

بِسْمِ اللَّهِ الرَّحْمَنِ الرَّحِيمِ



حکومت پنجاب

جناب **مجتبیٰ شجاع الرحمن**

وزیر خزانہ پنجاب

کی

**بجٹ تقریر**

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بسم اللہ الرحمن الرحیم

جناب سپیکر!

میں آج پنجاب کی تاریخ کا سب سے بڑا بجٹ لے کر اس ایوان میں حاضر ہوا ہوں۔ اس بجٹ کا حجم ایک ہزار ارب روپے سے زیادہ ہے۔ یہ بجٹ صرف اپنے حجم ہی کی وجہ سے نہیں بلکہ کئی دوسرے حوالوں سے بھی ماضی کی نسبت ایک مختلف بجٹ ہے۔ جناب سپیکر! ہماری حکومت نے اپنے وزیر اعلیٰ جناب محمد شہباز شریف کے ویژن کے مطابق پنجاب کو ایک محفوظ، خوشحال، تعلیم یافتہ، معاشی طور پر مستحکم اور صنعتی اور زرعی طور پر ترقی یافتہ صوبہ بنانے کے لئے ایک جامع مربوط اور موثر پروگرام تشکیل دیا ہے۔ پنجاب میں ماضی کی کامیابیوں اور تجربوں پر مبنی عوام کی ترقی کا یہ پروگرام اگلے چار برسوں پر محیط ہے۔ 2014-15 کا یہ بجٹ اسی فلاحی اور انقلابی پروگرام کی کلیدی اور بنیادی دستاویز کی حیثیت رکھتا ہے۔

جناب سپیکر!

2. ہماری ماضی کی کارکردگی مستقبل کے لئے ہمارے ارادوں کی پختگی اور جذبوں کی صداقت کی سب سے بڑی گواہی ہے۔ ہمارا ماضی شاہد ہے کہ ہم نے زندگی کے ہر شعبے میں معاشرے کے محروم طبقوں کو اولین ترجیحات میں شامل رکھا ہے۔ ہسپتالوں میں ادویات کی مفت فراہمی ہو یا پنجاب ایجوکیشن فاؤنڈیشن کی مالی اعانت سے چلنے والے ہزاروں سکول، پنجاب ایجوکیشن انڈومنٹ فنڈ کے ذریعے دیئے جانے والے وظائف ہوں یا عام آدمی کیلئے سفری سہولیتیں، آشیانہ ہاؤسنگ سکیم ہو یا دانش سکولوں کا قیام۔ یہ ہماری غریب دوست پالیسیاں ہی تھیں جن کی بناء پر عوام نے مسلم لیگ (ن) کی حکومت کو منتخب کرنے اور پنجاب کے عوام کی خدمت کرنے کا ایک بار پھر فیصلہ دیا۔

جناب سپیکر!

3. بجٹ 2014-15 اُن ترجیحات اور اہداف کی عکاسی کرتا ہے جو ہم نے پنجاب کو ایک خوشحال اور حقیقی معنوں میں ترقی یافتہ صوبہ بنانے کیلئے متعین کیے ہیں۔ ہم نے فیصلہ کیا ہے کہ ہم ترقیاتی منصوبوں کو

اقتصادی ترقی کے عامل کے طور پر استعمال کرتے ہوئے انشاء اللہ

۱۔ سال بہ سال بتدریج اضافے کے ذریعے آئندہ چار برسوں کے دوران صوبے کی موجودہ 4.8 فیصد جی ڈی پی (GDP) کی شرح نمو کو سالانہ 8 فیصد تک لے جائیں گے۔ آئندہ برس کے لیے شرح نمو کا یہ ہدف 5.5 فیصد مقرر کیا گیا ہے۔

۲۔ اعداد و شمار کے مطابق اس وقت صوبے کی 70 فیصد آبادی تیس برس سے کم عمر افراد پر مشتمل ہے۔ ہم نے صورتحال کے اس چیلنج کو قبول کرتے ہوئے نوجوانوں کے لیے روزگار کے زیادہ سے زیادہ مواقع پیدا کرنے اور انہیں ان مواقع سے فائدہ اٹھانے کا اہل بنانے کے لیے تعلیم یافتہ اور ہنرمند بنانے کے لیے جامع منصوبہ بندی کی۔ حکومت کی اقتصادی پالیسیوں اور معیشت دوست اقدامات کے نتیجے میں آئندہ چار برسوں کے دوران روزگار کے چالیس لاکھ مواقع پیدا ہونے کی توقع ہے۔ چنانچہ ہم نے آئندہ چار برسوں کے دوران 20 لاکھ افراد جن میں مرد اور خواتین دونوں شامل ہیں کو فنی تعلیم دینے کا پروگرام تشکیل دیا ہے۔ اس تربیتی پروگرام کے لئے آئندہ برس کے بجٹ میں 6 ارب روپے کی خطیر رقم مختص کی گئی ہے۔

۳۔ ہمیں یقین ہے کہ اقتصادی عمل میں تیزی، نوجوانوں کی فنی تربیت اور مستقبل میں پیدا ہونے والے روزگار کے مواقع کے نتیجے میں ہم انشاء اللہ آئندہ چار برسوں کے دوران صوبے کے 70 لاکھ افراد کو خطِ غربت سے نیچے زندگی بسر کرنے والے انسانوں کی صف سے باہر لانے میں کامیاب ہو جائیں گے۔

جناب سپیکر!

4۔ ہم پنجاب میں ترقی اور خوشحالی کا ایک ایسا سورج طلوع ہوتا ہوا دیکھنا چاہتے ہیں جسکی کرنوں سے ہمارے معاشرے کے تمام طبقے، صوبے کے تمام علاقے اور اُس میں بسنے والے تمام افراد عقیدے، نسل اور جنس کی تفریق کے بغیر مستفید ہو سکیں۔ صوبے کے نسبتاً پسماندہ علاقوں خصوصاً جنوبی پنجاب کے لیے حکومت پنجاب کی حکمت عملی اور بے مثال اقدامات ہماری اسی خواہش اور عزم کے آئینہ دار ہیں۔ ہم نے



ماضی میں بھی جنوبی پنجاب کے لیے آبادی کی نسبت زیادہ ترقیاتی رقوم فراہم کی تھیں اور میں نہایت مسرت کے ساتھ یہ اعلان کر رہا ہوں کہ ہماری حکومت نے آئندہ بجٹ میں صوبے کے کل ترقیاتی فنڈ کا 36 فیصد حصہ جنوبی پنجاب کے لیے مختص کرنے کا فیصلہ کیا ہے۔ یہ رقم جنوبی پنجاب کو وسائل کی فراہمی کی تاریخ میں ریکارڈ کی حیثیت رکھتی ہے۔

جناب سپیکر!

5. جنوبی پنجاب کے عوام نے گزشتہ انتخابات میں پاکستان مسلم لیگ (ن) اور اس کی قیادت کے ساتھ محبت اور وابستگی کا جو مظاہرہ کیا اس کی مثال ماضی میں نہیں ملتی۔ جناب سپیکر! پاکستان مسلم لیگ (ن) اور جنوبی پنجاب کے عوام کے درمیان محبت کا یہ رشتہ دو طرفہ بنیادوں پر استوار ہے۔ مجھے یہ کہنے میں کوئی باک نہیں کہ پاکستان مسلم لیگ (ن) کے دور حکومت میں جنوبی پنجاب کے عوام کے لیے کئے جانے والے ترقیاتی اقدامات ان علاقوں میں ماضی کی حکومتوں کے مجموعی اقدامات سے کہیں زیادہ ہیں۔ میں یہاں کسی سیاسی بحث میں پڑے بغیر اس حقیقت کا ذکر کیے بغیر نہیں رہ سکتا کہ جنوبی پنجاب کے نام پر پاکستانی سیاست کے اہم ترین عہدوں پر رسائی حاصل کرنے والوں نے اقتدار کے ایوانوں میں پہنچ کر زندگی کی محرومیوں کا شکار عوام کو یکسر فراموش کر دیا۔

جناب سپیکر!

6. مسلم لیگ (ن) کے دور حکومت میں جنوبی پنجاب کے عوام کے لیے تیار کیے گئے فلاحی منصوبوں اور ترقیاتی اقدامات کی تفصیل بیان کرنے کے لیے ایسی کئی نشستیں درکار ہیں۔ چنانچہ میں اپنی تقریر کو رواں مالی سال اور آئندہ بجٹ میں جنوبی پنجاب میں کئے جانے والے اہم ترین اقدامات تک محدود رکھوں گا۔ میں نہایت مسرت کے ساتھ یہ اعلان کر رہا ہوں کہ جنوبی پنجاب میں 263 ارب روپے مالیت کے منصوبے شروع کئے گئے ہیں یا کئے جا رہے ہیں آئندہ برس کے دوران ان منصوبوں پر اخراجات کے لئے اگلے بجٹ میں 119 ارب روپے کی رقم مختص کی گئی ہے۔ یہ رقم کل ترقیاتی بجٹ کا 36 فیصد ہے۔ حکومت

پنجاب نے پچھلے برس بھی جنوبی پنجاب کے لئے وہاں کی آبادی کے تناسب سے زیادہ یعنی 32 فیصد رقوم مختص کی تھیں۔ مذکورہ بالا منصوبوں میں:

﴿ رحیم یار خان میں خواجہ فرید یونیورسٹی آف انجینئرنگ اینڈ انفارمیشن ٹیکنالوجی ﴾  
 ﴿ رحیم یار خان میں شیخ زید میڈیکل کمپلیکس کی تکمیل ﴾  
 ﴿ بہاولنگر میں میڈیکل کالج کا قیام ﴾

﴿ بہاول وکٹوریہ ہسپتال میں Thalassaemia Unit & Bone Marrow Transplant

Centre اور امراض قلب اور ہارٹ سرجری کے شعبوں کا قیام

﴿ ملتان، وہاڑی، ڈی جی خان اور مظفرگڑھ میں ضلعی ہسپتالوں کی اپ گریڈیشن

﴿ بہاولپور میں ویٹرنری یونیورسٹی کا قیام

﴿ ملتان میں صوبے کی طویل ترین میٹرو بس

﴿ ملتان میں چلڈرن ہسپتال کا قیام

﴿ بہاولپور میں پاکستان کے پہلے سولر پارک کا قیام

﴿ آبپاشی کے نظام کی بہتری کے لیے سلیمانکی بیراج اور پاکپتن کینال کی بحالی اور تعمیر نو

﴿ بہاولپور تا حاصل پور دورویہ سڑک کی تعمیر

﴿ فورٹ منرو میں سیاحت کے فروغ کے لیے چیئر لفٹ اور واٹر سپلائی سکیم

﴿ بورے والا میں زرعی یونیورسٹی فیصل آباد کے ذیلی کیمپس کا قیام

﴿ فورٹ منرو اور تونسہ میں دانش سکولوں کا قیام

﴿ جام پور اور چولستان کے لیے خصوصی پیکیج

جناب سپیکر!

7. میں یہاں جنوبی پنجاب کے ان دو منصوبوں کا خصوصی طور ذکر کرنا چاہوں گا جو میرے نزدیک

پاکستان کے لیے ترکی کی حکومت اور عوام کی محبت کی علامت کی حیثیت رکھتے ہیں میری مراد مظفر گڑھ میں ترکی کی حکومت کے تعاون سے قائم ہونے والے دانش سکول اور طیب اردگان ٹرسٹ ہسپتال سے ہے۔ سٹیٹ آف آرٹ عمارت، جدید ترین آلات اور سامان کی بدولت اس ہسپتال کو بلا خوفِ تردید پاکستان کے چند بہترین ہسپتالوں میں شمار کیا جا سکتا ہے۔ آپ کو یہ جان کر خوشی ہوگی کہ وزیر اعلیٰ پنجاب اپنے مظفر گڑھ کے گزشتہ دورے میں اس ہسپتال کو 500 بستروں پر مشتمل ایک جدید ترین ٹیچنگ ہسپتال کی شکل دینے کا اعلان کر چکے ہیں۔ طیب اردگان ٹرسٹ ہسپتال کے معیار اور اس میں کام کرنے والے ماہرین طب کے اعلیٰ ترین معیار کو پیش نظر رکھتے ہوئے یہ بات باسانی کہی جاسکتی ہے کہ وہ وقت قریب ہے کہ جب کراچی اور لاہور سے، جہاں مظفر گڑھ کے عوام اس وقت علاج کے لیے جاتے ہیں، مریض اپنے علاج معالجے کے لیے مظفر گڑھ آیا کریں گے۔ میں یہاں جنوبی پنجاب کے عوام کو ان کی معیشت کے لیے غیر معمولی اہمیت کے حامل دو منصوبوں یعنی نشتر گھاٹ کے مقام پر پل اور مظفر گڑھ سے ڈی جی خان تک دورویہ سڑک کی تعمیر کی خوشخبری بھی دینا چاہتا ہوں۔ یہ دونوں منصوبے اگرچہ وفاقی حکومت سے تعلق رکھتے ہیں لیکن واقفان حال جانتے ہیں کہ ان کی منظوری وزیر اعلیٰ پنجاب کی ذاتی کاوشوں کی مرہون منت ہے۔

جناب سپیکر!

8. ہماری حکومت دیانتداری سے یہ سمجھتی ہے کہ جنوبی پنجاب سے تعلق رکھنے والے علاقوں کی پسماندگی کا مداوا کرنے کے لئے ترقیاتی منصوبوں کے ساتھ ساتھ ان علاقوں کے عوام کو ملازمتوں میں مناسب نمائندگی دینا بھی ضروری ہے۔ حکومت نے اس مقصد کے لئے ضروری قانون سازی کا فیصلہ کیا ہے۔ اس سمت میں ابتدائی قدم کے طور پر جنوبی پنجاب کے امیدواروں کی سہولت کے لئے بہاولپور اور ڈیرہ غازی خان میں پنجاب پبلک سروس کمیشن کے دفاتر اور امتحانی مراکز قائم کئے جا رہے ہیں۔ مزید برآں ملتان اور بہاولپور میں بورڈ آف ریونیو کے دو اراکین کی مستقل تعیناتی کا فیصلہ کیا گیا ہے۔

جناب سپیکر!

9. پاکستان کے دوسرے حصے کی طرح اس وقت پنجاب کو بھی توانائی کے شدید بحران کا سامنا ہے۔ ماضی کے حکمرانوں نے ملک میں بجلی کی بڑھتی ہوئی قلت سے پیدا ہونے والی سنگین صورتحال کے حوالے سے جس مجرمانہ غفلت کا مظاہرہ کیا میں اس وقت اس کی تفصیل میں نہیں جانا چاہتا۔ آپ جانتے ہیں کہ لوڈ شیڈنگ کا خاتمہ اور بجلی کی پیداوار میں اضافہ ہماری حکومت کی اولین ترجیحات میں شامل ہے۔ اقتدار میں آنے کے بعد ایک دن بھی ایسا نہیں گزرا جب مسلم لیگ (ن) کی حکومت نے وزیراعظم نواز شریف کی قیادت میں بجلی کے نئے منصوبوں کی تیاری، پرانے کارخانوں کی بحالی یا بجلی کی تقسیم کی بہتری کے لیے کوئی نہ کوئی عملی اقدام نہ کیا ہو۔ آپ کو یہ جان کر خوشی ہوگی کہ گزشتہ بارہ مہینے کے دوران پاکستان مسلم لیگ (ن) کی حکومت بجلی کی پیداوار کے 19 منصوبوں پر کام کا آغاز کر چکی ہے۔ میں، ابھی بجلی کی پیداوار میں اضافہ کے حوالے سے سابقہ وفاقی حکومت کی مجرمانہ غفلت کا ذکر کر رہا تھا۔ نندی پور کا منصوبہ میری اس بات کی وضاحت کے لیے بہترین مثال ہے۔ 2008 میں شروع ہونے والے اس منصوبے کو 2011 میں مکمل ہونا تھا لیکن بد قسمتی سے یہ منصوبہ حکمرانوں کی غفلت، نااہلی اور بدعنوانی کا شکار ہو کر رہ گیا۔ منصوبے کے لیے برآمد کی گئی اربوں روپے کی مشینری کراچی کی بندرگاہ پر تین سال تک پڑی رہی۔ سینکڑوں چینی انجینئر واپس چلے گئے اور منصوبے پر کام رک گیا۔ موجودہ حکومت نے برسرِ اقتدار آنے کے بعد اس منصوبے کی بحالی کا بیڑہ اٹھایا اور پھر دنیا نے دیکھا کہ وزیراعلیٰ پنجاب کی ذاتی کاوشوں اور انتھک محنت کے نتیجے میں صرف 7 ماہ کی ریکارڈ مدت میں اس منصوبے سے بجلی کی پیداوار کا آغاز ہو چکا ہے۔

روشن کہیں بہار کے امکاں ہوئے تو ہیں  
کچھ کچھ سحر کے رنگ پر افشاں ہوئے تو ہیں  
ان میں لہو ہمارا جلا ہو کہ جان و دل  
مخمل میں کچھ چراغ فروزاں ہوئے تو ہیں

جناب سپیکر!

10. قومی زندگی کے دوسرے شعبوں کی طرح بجلی کی پیداوار کے میدان میں بھی پنجاب نے بے مثال کارکردگی کا مظاہرہ کیا ہے۔ پنجاب حکومت ہائیڈل، تھرمل، ونڈ، سولر، بائیوماس، بائیوگیس الغرض توانائی کے تمام ممکنہ ذرائع سے بجلی حاصل کرنے کی کوششوں میں مصروف ہے۔ میں یہاں بہاولپور میں 1000 میگا واٹ کے ایشیا کے سب سے بڑے قائد اعظم سولر پارک کا خاص طور پر ذکر کرنا چاہوں گا۔ جس کے پہلے مرحلے میں دسمبر 2014 تک ہم انشاء اللہ 100 میگا واٹ بجلی حاصل کرنا شروع کر دیں گے۔ آئندہ سال اس مقصد کے لئے 17 ارب روپے مختص کئے گئے ہیں۔ اسی طرح صوبے میں ساہیوال اور فیصل آباد میں چینی سرمایہ کاروں کے تعاون سے کوئٹہ سے چلنے والے پاور پلانٹ لگائے جا رہے ہیں جن سے مجموعی طور پر 1620 میگا واٹ بجلی حاصل ہو سکے گی۔ آبیوالے برسوں میں شیخوپورہ، مظفرگڑھ، رحیم یار خان، جھنگ اور قصور میں بھی ایسے ہی پاور پلانٹ لگائے جائیں گے۔ حکومت نے آئندہ بجٹ میں توانائی کے شعبے کے لیے 31 ارب روپے کی خطیر رقم مختص کی ہے۔

جناب سپیکر!

11. کون نہیں جانتا کہ توانائی کے بحران پر قابو پانے کے لیے بجلی کی بچت بجلی کی پیداوار سے بھی زیادہ اہمیت رکھتی ہے۔ بجلی کی بچت کے ذریعے فوری اور مفید نتائج حاصل کئے جاسکتے ہیں۔ بجلی کا ایک واٹ بچانے کا مطلب یہ ہے کہ گویا ہم ایک واٹ اضافی بجلی پیدا کرنے میں کامیاب ہو گئے۔ یہی وجہ ہے کہ ہم نے صوبے میں بجلی کی بچت کے لئے ایک وسیع تر پروگرام تشکیل دیا ہے۔ جس کے تحت عام افراد، تجارتی اداروں، زرعی فارمز اور صنعتوں کو ضابطہ سازی اور مختلف ترغیبات کے ذریعے کم بجلی خرچ کرنے والے آلات اور سازوسامان استعمال کرنے پر آمادہ کیا جائے گا۔ اس مقصد کے لئے آئندہ بجٹ میں اڑھائی ارب روپے رکھے گئے ہیں۔

جناب سپیکر!

12. قدرت نے پنجاب کو مختلف طرح کی معدنیات کی دولت سے نوازا ہے۔ مقام افسوس ہے کہ ماضی میں ان معدنیات کی طرف کسی نے کوئی توجہ نہیں دی۔ ہماری حکومت نے ایک معروف عالمی فرم کے ذریعے ان ذخائر کی ایک قابل اعتماد فزبیلٹی رپورٹ تیار کرائی۔ چنانچہ اب کئی بین الاقوامی کمپنیاں ان ذخائر کے تجارتی مقاصد کے لئے استعمال میں دلچسپی کا اظہار کر رہی ہیں۔ ہمارے پاس ضلع چنیوٹ میں اعلیٰ کوالٹی کے لوہے کے 600 ملین ٹن ذخائر بھی موجود ہیں۔ ایک محتاط اندازے کے مطابق ان کی لاگت کا کل تخمینہ 70 ارب ڈالر سے زائد لگایا گیا ہے۔ یہ ذخائر فولاد سازی کے لئے انتہائی مناسب ہیں۔ گزشتہ 65 برس کے دوران ان ذخائر کی قدر و قیمت کے تعین کے لئے ضروری اقدامات بھی نہیں کئے جاسکے۔ شومسی قسمت کہ ماضی کی ایک حکومت نے پنجاب کے اس بیش قیمت خزانے پر دن دھاڑے ڈاکہ ڈالتے ہوئے اس کو ایک جعلی کمپنی کے حوالے کر دیا۔ پنجاب حکومت نے اس معدنی دولت کی بازیابی کے لئے تقریباً تین سال تک عدالتی اور قانونی جنگ لڑی۔ اس کے بعد ہماری حکومت نے انتہائی شفاف طریقہ سے اس خزانے کی پیمائش و تشخیص کا کام دنیا بھر کی صف اول کی تین کمپنیوں کے Consortium کے سپرد کیا۔ اس منصوبے پر ایک ارب 47 کروڑ روپے خرچ ہوں گے اور اس کو 18 ماہ میں مکمل کر لیا جائے گا۔

جناب سپیکر!

13. کالا باغ کے مقام پر خام لوہے کے ذخائر موجود ہیں۔ حکومت پنجاب نے اس ذخیرے سے فائدہ اٹھانے کے لئے ابتدائی نوعیت کے ایک منصوبے کا آغاز کر دیا ہے۔ جس پر 13 کروڑ 80 لاکھ روپے خرچ ہوں گے اور یہ منصوبہ جولائی 2014ء تک مکمل کر لیا جائے گا۔ ہم نے ایک بین الاقوامی کمپنی کے ذریعے پنجاب کے کونسل کے وسائل کی بھی feasibility study مکمل کی ہے۔ جس کے بعد مختلف بین الاقوامی کمپنیاں پنجاب میں کونسل کی یافت کے منصوبوں میں دلچسپی کا اظہار کر رہی ہیں۔

جناب سپیکر!

14. اس امر میں دو رائے ممکن نہیں کہ معاشرے میں امن عامہ اور انسانی جانوں کے تحفظ کو یقینی بنائے بغیر ترقی کا کوئی خواب شرمندہ تعبیر نہیں ہو سکتا۔ اس وقت پاکستان کو دہشت گردی کے ایک چیلنج کا سامنا ہے جس سے عہدہ برآ ہونے کے لئے ہمیں مختلف محاذوں پر تیاری کرنے کی ضرورت ہے۔ 2014-15 کے دوران پولیس کے بجٹ میں 16 فیصد اضافہ کر کے اسے 70 ارب 51 کروڑ روپے سے 81 ارب 68 کروڑ روپے کرنے کی تجویز پیش کی جا رہی ہے۔ حکومت اس رقم سے بہتر تربیت، جدید سازوسامان کی فراہمی اور ٹیکنالوجی کے ذریعے پولیس کی استعداد کار کو بہتر بنانا چاہتی ہے۔ دریں اثنا حکومت دہشت گردی کے سدباب اور جرائم کی بیخ کنی کے لئے ایک مربوط Command and Control System متعارف کروا رہی ہے۔ اس سسٹم کو معاشرے میں مشکوک اور مجرمانہ سرگرمیوں کی نگرانی کرنے اور انہیں قانون کی گرفت میں لانے کے لئے جدید ترین کیمروں اور دوسرے آلات سے آراستہ کیا جائے گا۔ دہشت گردی سے نمٹنے اور امن عامہ کی اضافی ضروریات کے لئے 5 ارب روپے کی خطیر رقم مختص کی گئی ہے۔

15. صوبہ میں شہریوں کے جان و مال کے تحفظ اور دہشت گردی کے سدباب کے لئے 1500 مستعد اور جدید اسلحہ سے مزین افراد پر مشتمل ایک جدید فورس تشکیل دی گئی۔ دریں اثنا ایلٹ فورس کے جوانوں اور افسروں کو ایک خصوصی پروگرام کے تحت جدید ترین تربیت دی جا رہی ہے۔ بدلتے ہوئے حالات کی نزاکت کے پیش نظر حکومت نے ایلٹ فورس کی افرادی قوت میں بھی خاطر خواہ اضافہ کا فیصلہ کیا ہے۔ حکومت دہشت گردی کے خلاف برسر پیکار اپنے مختلف اداروں کی تربیت کے لئے دوست ممالک کا تعاون بھی حاصل کر رہی ہے۔ حکومت نے دہشت گردی کے خلاف جنگ میں فرائض کی ادائیگی کے دوران شہادت پانے والے اہلکاروں اور افسروں کے اہل خانہ کی اعانت کے لئے خصوصی پیکیج کا اعلان کیا ہے۔

جناب سپیکر!

16. پنجاب حکومت نے 2011-12 میں صوبے میں ایک جدید فورنزک لیبارٹری قائم کی تھی۔

یہ لیبارٹری پیچیدہ جرائم کی تفتیش میں بے حد مددگار ثابت ہوئی ہے۔ حکومت 15 کروڑ 9 لاکھ روپے کی لاگت سے صوبے کے تمام ڈویژنل ہیڈ کوارٹروں میں اس لیبارٹری کے دفاتر قائم کرنے کا ارادہ رکھتی ہے۔ ہماری کوشش ہے کہ یہ کام دسمبر 2014 تک مکمل ہو جائے۔ حکومت نے اسلحہ کے لائسنس حاصل کرنے والوں کے مکمل کوائف سے آگاہ رہنے اور متعلقہ بدعنوانیوں کے خاتمے کے لئے ایک مربوط لائسنس مینجمنٹ انفارمیشن سسٹم متعارف کروانے کا فیصلہ کیا ہے۔ اسی طرح قیدیوں پر مؤثر کنٹرول اور جیل خانہ جات کی بہتر مینجمنٹ کے لئے ایک جیل مینجمنٹ انفارمیشن سسٹم تشکیل دیا گیا ہے۔

جناب سپیکر!

17. ہماری حکومت ریسکیو 1122 کا دائرہ کار تمام اضلاع تک بڑھا چکی ہے۔ رواں مالی سال کے دوران 12 تحصیلوں کو اس سکیم میں شامل کیا گیا۔ حکومت نے مالی سال 2014-15 کے دوران اس سکیم کو 36 تحصیلوں تک مزید وسعت دینے کا فیصلہ کیا ہے۔

جناب سپیکر!

18. کسی بھی قوم کی ترقی اور خوشحالی میں تعلیم کے کلیدی کردار سے انکار نہیں کیا جاسکتا۔ حکومت پنجاب تعلیم کے شعبہ میں وسائل کی فراہمی کو قوم کے خوش آئند مستقبل کے لیے بہترین سرمایہ کاری تصور کرتی ہے۔ بجٹ 2014-15 میں تعلیم کے شعبہ کے لیے تجویز کی گئی خطیر رقم ہمارے اسی نقطہ نظر کی عکاس ہیں۔ حکومت نے آئندہ بجٹ میں تعلیم کے شعبہ میں صوبائی اور ضلعی سطح پر مجموعی طور پر 273 ارب روپے مختص کیے ہیں۔ واضح رہے کہ اس رقم میں سے صوبائی حکومت کا حصہ 65 ارب 20 کروڑ روپے سے بڑھ کر 92 ارب 65 کروڑ روپے ہو گیا ہے جو کہ 42 فیصد اضافہ ہے۔

جناب سپیکر!

19. حکومت پنجاب نے یہ عزم کر رکھا ہے کہ صوبے کا ہر بچہ بہترین تعلیم سے مستفید ہو اور کوئی طالب علم محض وسائل کی کمی کی وجہ سے تعلیم سے محروم نہ رہ جائے۔ پنجاب میں مستحق اور قابل طلباء کو وظائف



دینے کے لئے حکومت 11 ارب روپے کی لاگت سے پنجاب ایجوکیشن انڈومنٹ فنڈ قائم کر چکی ہے جو کہ پاکستان میں اس طرح کا سب سے بڑا فنڈ ہے۔ آئندہ مالی سال میں حکومت اس فنڈ کے لئے مزید دو ارب روپے مختص کرنے کی تجویز پیش کرتی ہے۔

جناب سپیکر!

20. دانش سکولوں کے قیام کا مقصد پسماندہ علاقوں میں بسنے والے غریب ترین مگر ہونہار بچوں کو آپکسین کالج جیسے تعلیمی اداروں میں دی جانے والی معیاری تعلیم سے آراستہ کرنا ہے۔ اس مقصد میں کامیابی کے حصول کا اندازہ اس امر سے لگایا جاسکتا ہے کہ حال ہی میں دانش سکول سسٹم کی تین طالبات نے امریکہ میں ہونے والے ایک بین الاقوامی سائنسی مقابلے میں نمایاں پوزیشن حاصل کی ہے۔ آنے والے مالی سال کے دوران میلسی، لودھراں، جھنگ، تونسہ، فورٹ منرو میں مزید پانچ دانش سکول قائم کئے جائیں گے۔ ہمارے ترک بھائیوں نے مظفرگڑھ میں ہمیں ایک دانش سکول کا تحفہ دیا ہے جس کا افتتاح جلد کیا جائے گا۔ آئندہ مالی سال میں دانش سکولوں کے لئے 2 ارب روپے مختص کرنے کی تجویز ہے۔

جناب سپیکر!

21. اس وقت پنجاب ایجوکیشن فاؤنڈیشن کے مالی تعاون سے 15 لاکھ طلباء نجی سکولوں میں تعلیم حاصل کر رہے ہیں۔ حکومت نے فاؤنڈیشن کے تحت سکولوں کی رجسٹریشن اور تعلیمی vouchers کی تقسیم کے دائرہ کار کو وسیع کرنے کا فیصلہ کیا ہے۔ آئندہ مالی سال میں پنجاب ایجوکیشن فاؤنڈیشن کے لئے 7 ارب 50 کروڑ روپے مختص کرنے کی تجویز ہے۔

22. تعلیم کے شعبے سے متعلق ترقیاتی منصوبوں کے لیے 48 ارب 31 کروڑ روپے مختص کیے جا رہے ہیں۔ جس میں سے سکولوں کے لیے 28 ارب 10 کروڑ روپے، ہائر ایجوکیشن کے لیے 14 ارب 5 کروڑ روپے، سپیشل ایجوکیشن اور خواندگی کی ترویج کے لیے مجموعی طور پر 3 ارب 20 کروڑ روپے، کھیلوں کی ترقی کے لیے 2 ارب 96 کروڑ روپے مختص کیے جا رہے ہیں۔ پنجاب کے سکولوں میں Missing

Facilities کی فراہمی کے لئے 8 ارب روپے مختص کئے گئے ہیں۔ پرائمری اور ایلیمنٹری سکولوں کی اگلے درجے میں منتقلی کے لیے ایک ارب 80 کروڑ روپے، سکولوں میں آئی ٹی لیب کی فراہمی کے لیے ایک ارب 25 کروڑ روپے اور نئے پرائمری سکولوں کے قیام کے لیے 60 کروڑ روپے مختص کئے جا رہے ہیں۔ پنجاب میں طلباء کی زیادہ تعداد والے سکولوں میں اضافی کلاس روم کی فراہمی کے لیے ایک ارب روپے اور فرنیچر کی فراہمی کے لیے 50 کروڑ فراہم کئے جا رہے ہیں۔ سکولوں کی بوسیدہ عمارتوں کی تعمیر نو کے لیے 2 ارب 75 کروڑ روپے مختص کیے گئے ہیں۔ حکومت نے ایک مرحلہ وار پروگرام کے تحت ہائی سکولوں اور ہائر سیکنڈری سکولوں میں موجود آئی ٹی لیب کو سٹشی توانائی پر منتقل کرنے کا منصوبہ شروع کیا ہے۔ آئندہ بجٹ میں اس مقصد کے لیے 1 ارب 20 کروڑ روپے مختص کئے جا رہے ہیں۔

23. حکومت پنجاب ہائر ایجوکیشن کی ترقی کے لیے بھی ٹھوس اقدامات کر رہی ہے۔ آئندہ مالی سال کے ترقیاتی بجٹ میں 14 ارب 5 کروڑ مختص کیے گئے ہیں۔ اس ضمن میں نمایاں اخراجات کی تفصیل درج ذیل ہے:

- ✦ صوبے میں نئے کالجز کے قیام کے لیے 3 ارب 42 کروڑ روپے۔
- ✦ کالجوں میں Missing Facilities کی فراہمی کے لیے ایک ارب 36 کروڑ روپے۔
- ✦ ہونہار طلبہ کو میرٹ پر ایک لاکھ لیپ ٹاپ دینے کے لیے 3 ارب پچاس کروڑ روپے۔
- ✦ کمپیوٹر لیبز کے قیام کے لیے 20 کروڑ 56 لاکھ روپے۔
- ✦ طلباء میں انعامات کی تقسیم، بیرون ملک مطالعاتی دوروں اور تقریری مقابلوں کے لئے 48 کروڑ روپے۔

- ✦ 20 لاکھ ناخواندہ افراد کو غیر رسمی تعلیم فراہم کرنے کے لیے 2 ارب 40 کروڑ روپے۔
- ✦ اساتذہ کو تربیت دینے اور ان کی استعداد کار بڑھانے کے لئے 3 ارب 92 کروڑ روپے۔
- ✦ تحصیل کی سطح پر پبلک پارکس میں ڈیجیٹل لائبریریوں کے لئے 20 کروڑ روپے۔

جناب سپیکر!

24. میں یہاں یہ بھی عرض کرتا چلوں کہ صوبے میں اس وقت ملتان، فیصل آباد، سیالکوٹ اور بہاولپور میں خواتین یونیورسٹیاں اور ڈیر غازی خان میں غازی یونیورسٹی زیر تعمیر ہے۔ آئندہ سال کے دوران پنجاب میں رحیم یار خان، ساہیوال اور اوکاڑہ میں تین نئی یونیورسٹیاں قائم کی جائیں گی۔

جناب سپیکر!

25. پنجاب میں ایجوکیشن روڈ میپ پر عملدرآمد کے ذریعے تعلیم کے شعبے میں دور رس اصلاحات کی گئی ہیں۔ صوبے میں ایک لاکھ کے قریب اساتذہ کی صرف اور صرف میرٹ پر بھرتی اور ان کی تربیت اسی روڈ میپ کی مرہون منت ہے۔ حکومت صوبے میں یونیورسل پرائمری ایجوکیشن کا ہدف پورا کرنے کے لئے پوری تندی سے سرگرم عمل ہے۔ اب تک ایمرجنسی داخلہ مہم کے تحت تعلیم سے محروم 38 لاکھ بچوں کی ریکارڈ تعداد کو سکولوں میں داخلہ دیا جا چکا ہے۔ تعلیم کے معیار کو بہتر بنانے کے لئے حکومت پنجاب کی کاوشوں کا بین الاقوامی سطح پر بھی اعتراف کیا گیا ہے۔

جناب سپیکر!

26. ہماری حکومت کی یہ خواہش ہے کہ ہم عوام کو اپنے ملک میں رہتے ہوئے بین الاقوامی معیار کی تعلیم فراہم کر سکیں۔ اس خواہش کو عملی جامہ پہنانے کے لئے حکومت نے لاہور میں DHA سے ملحقہ 705 ایکڑ کے رقبے پر نالج سٹی کے قیام کا منصوبہ تیار کیا ہے۔ اس ضمن میں چار عالمی یونیورسٹیوں کے ساتھ مفاہمت کی یادداشتوں پر دستخط کئے جا چکے ہیں۔ میں یہاں یہ بھی بتاتا چلوں کہ پنجاب کی ماضی کی ایک حکومت یہ بیش قیمت اراضی اشرافیہ کو پر تعیش رہائشوں کی تعمیر کے لئے پیش کر چکی تھی۔

جناب سپیکر!

27. اب میں صحت کے شعبے میں اپنی حکومت کی ترجیحات ایوان کے سامنے پیش کرنا چاہتا ہوں۔ حکومت نے آئندہ بجٹ میں صحت کے شعبہ میں صوبائی اور ضلعی سطح پر مجموعی طور پر 121 ارب 80 کروڑ

روپے مختص کیے ہیں۔ صحت کے مجموعی صوبائی بجٹ کو 86 ارب 88 کروڑ روپے کرنے کی تجویز ہے جو کہ گزشتہ مالی سال کے مقابلے میں 37 فیصد زیادہ ہے۔ صحت کے شعبے میں آئندہ بجٹ کے تحت ہمارے مجوزہ اقدامات درج ذیل ہوں گے:

- ☆ ہیلتھ انشورنس کارڈ کے اجراء کے لئے چار ارب روپے جس کی بدولت کم آمدنی والے افراد نہ صرف سرکاری بلکہ بہترین نجی اداروں میں بھی علاج کی مفت سہولت حاصل کر سکیں گے
- ☆ ہسپتالوں اور علاج معالجہ کی سہولیات کے لئے 47 ارب 44 کروڑ روپے۔
- ☆ ماں اور بچے کی صحت کے منصوبے کے لئے ایک ارب 80 کروڑ روپے۔
- ☆ ضلعی اور تحصیل ہسپتالوں میں دل کے مریضوں کے لئے ایسبولینوں کی خرید کے لئے 36 کروڑ 44 لاکھ روپے۔
- ☆ جگر اور گردے کی پیوندکاری اور کینسر کے علاج کے لئے ہسپتالوں کی تعمیر کا منصوبہ۔
- ☆ ڈائلائسز کے لیے 30 کروڑ روپے سے بڑھا کر 60 کروڑ روپے۔
- ☆ ادویات کی فراہمی کے لیے 8 ارب 75 کروڑ روپے۔
- ☆ ٹیچنگ ہسپتالوں کے لئے مجموعی طور پر مختص شدہ رقم 5 ارب 18 کروڑ روپے سے بڑھا کر 8 ارب 15 کروڑ روپے کرنے کی تجویز ہے۔
- ☆ نرسوں کی 3000 نئی اسامیاں۔
- ☆ موبائل ہیلتھ یونٹس کے لیے ایک ارب روپے۔
- ☆ Millenium Development Goals کے لیے 2 ارب روپے۔

جناب سپیکر!

28. ہمیں اس افسوسناک حقیقت کا اعتراف کرنے میں کوئی عذر نہیں ہونا چاہئے کہ پنجاب کے عوام کا بڑا حصہ آج بھی پانی جیسی بنیادی ضرورت سے محروم ہے۔ خود وزیر اعلیٰ پنجاب محمد شہباز شریف اس

ضمن میں اپنے جذبات کا اظہار کرتے ہوئے کئی بار کہہ چکے ہیں کہ مقام افسوس ہے کہ معاشرے کے صاحب ثروت افراد کو تو منزل واٹر کی عیاشی حاصل ہے جبکہ پنجاب کے عوام کا بڑا حصہ آج بھی صاف پانی کی سہولت کے بغیر زندگی بسر کرنے پر مجبور ہے۔ موجودہ حکومت اس مسئلے کے حتمی حل کے لئے مکمل طور پر پر عزم ہے۔ وزیر اعلیٰ اس ضمن میں واضح ہدایت دے چکے ہیں کہ عوام کو صاف پانی کی فراہمی کے عمل میں کسی روایتی تساہل یا تاخیری حربے کو برداشت نہیں کیا جائے گا۔ چنانچہ آئندہ بجٹ میں عوام کو صاف پانی فراہم کرنے کے لئے ایک میگا پراجیکٹ تیار کیا گیا ہے جس کے لئے 5 ارب روپے کی رقم مختص کی گئی ہے۔ جناب سپیکر! میں یہاں یہ بھی بتاتا چلوں کہ آئندہ بجٹ میں پبلک ہیلتھ کے تحت نکاسی آب اور پینے کے پانی کے مختلف منصوبوں کے لئے مجموعی طور پر 17 ارب 11 کروڑ روپے کی خطیر رقم رکھی گئی ہے۔

29. اسی طرح لاہور میں سالڈ ویسٹ مینجمنٹ کے کامیاب تجربے کے بعد ہم اس نظام کو فیصل آباد، گوجرانوالہ، سیالکوٹ، راولپنڈی، ملتان اور بہاولپور میں بھی رائج کر رہے ہیں۔ حکومت کے اس اقدام سے نہ صرف ان شہروں میں حفظان صحت اور صفائی کی صورتحال بہتر ہوگی بلکہ سالڈ ویسٹ کو مناسب طریقے سے تلف کیا جاسکے گا اور اس سے توانائی بھی حاصل کی جاسکے گی۔

جناب سپیکر!

30. اب میں ایک ایسے قومی مسئلے کا ذکر کرنا چاہتا ہوں جس پر بدقسمتی سے ماضی میں مطلوبہ توجہ دینے سے بوجہ گریز کیا گیا۔ اس حقیقت کے ادراک کے لئے علم اقتصادیات کا ماہر ہونا ضروری نہیں کہ تیزی سے بڑھتی ہوئی آبادی پر قابو پائے بغیر ہمارے عوام ترقیاتی منصوبوں کے ثمرات سے پوری طرح بہرہ مند نہیں ہو سکتے۔ ہماری حکومت نے آبادی میں 2 فیصد کی تشویشناک شرح نمو کو کم کرنے کے لئے ضروری اقدامات کرنے کا فیصلہ کیا ہے۔ حکومت نے اس مقصد کے لئے آئندہ ترقیاتی بجٹ میں ایک ارب 50 کروڑ روپے مختص کئے ہیں۔

جناب سپیکر!

31. پنجاب کی آبادی کا بڑا حصہ زرعی شعبے سے منسلک ہے۔ ہمارا محنتی کاشتکار اپنی محنت شاقہ سے ملک بھر کی غذائی ضروریات کی فراہمی میں کلیدی کردار ادا کرتا ہے۔ ہماری حکومت یہ سمجھتی ہے کہ زرعی شعبے میں کی جانے والی سرمایہ کاری کے مثبت اثرات معیشت کے تمام شعبوں پر مرتب ہوتے ہیں۔ چنانچہ حکومت نے بجٹ 2014-15 میں کاشتکاروں کی بہبود اور زراعت کے فروغ کے لیے 14 ارب 97 کروڑ روپے مختص کئے ہیں۔ یہ رقم زرعی پیداوار میں اضافے، ڈرپ اری گیشن کے فروغ، لیزر لینڈ لیولنگ اور ہزاروں کھالوں کو پختہ بنانے پر صرف کی جائے گی۔ اسی طرح صوبے میں مختلف زرعی اجناس اور لائیو سٹاک کی سپلائی چین کو بہتر بنانے کے لئے ایک جامع پروگرام تشکیل دیا گیا ہے۔

جناب سپیکر!

32. حکومت پنجاب نے کاشتکاروں کو کھاد فراہم کرنے کے لئے آئندہ بجٹ میں 5 ارب روپے کی سبسڈی رکھنے کا فیصلہ کیا ہے۔ وزیر اعلیٰ پنجاب نے وزیر اعظم پاکستان محمد نواز شریف سے درخواست کی ہے کہ وفاقی حکومت بھی پنجاب کے کاشتکاروں کو کھاد خریدنے کے لئے اتنی ہی رقم سبسڈی کے طور پر فراہم کرے۔ اس درخواست پر عملدرآمد کے نتیجے میں پنجاب کے کاشتکاروں کو ڈی اے پی کھاد کی فراہمی کے لئے 10 ارب روپے کی سبسڈی مہیا کی جاسکے گی۔ ہمیں یقین ہے کہ حکومت کے اس اقدام کے نتیجے میں ہماری زرعی معیشت میں فی ایکڑ پیداوار میں انقلابی اضافہ دیکھنے میں آئے گا اور ہماری زرعی معیشت میں ایک نئے دور کا آغاز ہو گا۔ حکومت پنجاب نے پچھلے دور حکومت میں Punjab Irrigated Agricultural Productivity Improvement Project شروع کیا تھا۔ آئندہ سال اس منصوبے کے لئے 4 ارب 67 کروڑ روپے مختص کرنے کی تجویز ہے۔

جناب سپیکر!

33. صوبے میں نقد آور فصلوں، سبزیوں اور دوسری اجناس کی پیداوار میں اضافے کے ترقیاتی

منصوبے شروع کئے جا رہے ہیں۔ پھلوں اور سبزیوں کی برآمدات میں اضافے کے لئے ایک ارب 62 کروڑ روپے سے زائد کی لاگت سے Supply Chain Improvement of Selected Agricultural and Livestock products کا منصوبہ شروع کیا جا چکا ہے جس کے لئے آئندہ سال 24 کروڑ روپے مختص کئے جا رہے ہیں۔ حکومت بجلی اور ڈیزل سے چلنے والے 20 ہزار ٹیوب ویلوں کو بائیوگیس پر منتقل کرنے کے لئے ایک ارب 87 کروڑ روپے سے زائد کی لاگت سے منصوبہ شروع کر رہی ہے۔ توقع ہے حکومت کے اس اقدام سے ایندھن کی مد میں 4 ارب روپے کی بچت ہوگی۔

جناب سپیکر!

34. پنجاب کا نہری نظام ہماری زرعی معیشت کے لئے رگ جاں کی حیثیت رکھتا ہے۔ ہماری حکومت نے آئندہ بجٹ میں آبپاشی کے موجودہ نظام کی بحالی، آبی وسائل کی ترقی اور نہروں کی دیکھ بھال کے لئے 50 ارب 80 کروڑ روپے کی رقم مختص کی ہے۔ اس میں ترقیاتی رقم کا حصہ 35 ارب 57 کروڑ روپے ہے۔ یہ رقم گزشتہ برس اس مقصد کے لئے مختص کئے گئے فنڈز سے 59 فیصد زیادہ ہے۔ آبپاشی کے شعبے میں چند نمایاں منصوبے اور ان کے لئے مختص رقوم درج ذیل ہیں:

- ☆ خانکی بیراج کی تعمیر کے لئے 6 ارب 72 کروڑ روپے
- ☆ سلیمانکی بیراج کی بحالی کے لئے 1 ارب 75 کروڑ روپے
- ☆ نہر لورہ باری دوآب کے لئے 5 ارب 66 کروڑ روپے
- ☆ سدھنائی میلسی بہاول لنک کینال کی تعمیر نو اور میلسی سائیفن کے لئے 50 کروڑ روپے
- ☆ لورہ چناب کینال اور ذیلی نہروں کے لئے 2 ارب 10 کروڑ روپے
- ☆ چھوٹے ڈیموں کی تعمیر کے لئے 2 ارب روپے
- ☆ ڈی جی خان کے علاقے میں عوام کو روکویہوں سے محفوظ رکھنے کے لئے ایک ارب 16 کروڑ روپے

جناب سپیکر!

35. زراعت کی طرح لائیوسٹاک کا شعبہ بھی قومی معیشت کے لئے کم اہمیت کا حامل نہیں۔ اس شعبے کے لئے آئندہ بجٹ میں مجموعی طور پر 8 ارب 93 کروڑ روپے مختص کئے گئے ہیں۔ ہماری خواتین زرعی معیشت میں اہم کردار ادا کر سکتی ہیں چنانچہ دیہی علاقوں میں غربت کے خاتمے اور خواتین کو لائیوسٹاک کے شعبے میں روزگار کے مواقع مہیا کرنے کے لئے 2 ارب 16 کروڑ روپے کی مالیت سے مویشیوں کی فراہمی کا منصوبہ تیار کیا گیا ہے۔ آئندہ مالی سال کے دوران اس مقصد کے لئے 20 کروڑ روپے مختص کئے جا رہے ہیں۔ میانوالی، بھکر، لیہ اور خوشاب میں لائیوسٹاک کی ترقی اور مویشی منڈیوں کے نظام کو بہتر بنانے کے لئے 4 ارب 36 کروڑ روپے کی لاگت سے ایک منصوبے کا آغاز کیا جا رہا ہے۔ لائیوسٹاک کی ترقی اور فروغ کے لئے بہاولپور میں ویٹرنری یونیورسٹی قائم کی جا رہی ہے جس کے لئے ایک ہزار ایکڑ زمین مختص کر دی گئی ہے۔ آئندہ سال اس منصوبے کے لئے ایک ارب 28 کروڑ روپے کی رقم مختص کی جا رہی ہے۔

جناب سپیکر!

36. 2014-15ء کے بجٹ میں مواصلات و تعمیرات کے شعبے کے لئے 39 ارب 56 کروڑ روپے کی رقم مختص کی گئی ہے۔ یہ رقم صوبے کے مختلف حصوں میں سڑکوں کی تعمیر، بحالی اور اپ گریڈیشن کے لئے استعمال کی جائے گی جس سے 276 جاری منصوبوں اور 190 نئے منصوبوں پر عملدرآمد کیا جائے گا۔ ان میں 142 منصوبے جنوبی پنجاب کے اضلاع میں ہیں۔ 2014-15 کے دوران مواصلات کے شعبے میں تعمیر ہونے والے پلوں، سڑکوں اور دیگر انفراسٹرکچر کی تعداد اتنی زیادہ ہے کہ میرے لئے اس تقریر میں ان سب کا فرداً فرداً ذکر ممکن نہیں۔ تاہم میں یہ ضرور عرض کروں گا کہ ان منصوبوں کی تکمیل سے پنجاب کے مواصلاتی نظام میں واضح بہتری اور وسعت آئے گی۔ جس کے نتیجے میں روزگار کے بے شمار مواقع پیدا ہوں گے اور زرعی اور صنعتی دونوں طرح کی معیشت کو تقویت ملے گی۔ حکومت نے پہلے سے تعمیر شدہ انفراسٹرکچر کی نگہداشت اور مرمت کے لئے بھی خاطر خواہ وسائل مختص کئے ہیں۔



جناب سپیکر!

37. وزیر اعلیٰ پنجاب عوام کو سستی اور معیاری پبلک ٹرانسپورٹ فراہم کرنے میں خصوصی دلچسپی رکھتے ہیں۔ لاہور کی میٹرو بس نے ٹرانسپورٹ کلچر میں انقلاب پیدا کر دیا ہے آج روزانہ ایک لاکھ 70 ہزار مسافر میٹرو بس سے سفر کر رہے ہیں۔ اس منصوبے کے نقاد، اس کی کامیابی پر بجائے خود حیرت زدہ ہیں۔ اللہ کے فضل و کرم سے ہم راولپنڈی سے اسلام آباد میٹرو بس کا دوسرا منصوبہ شروع کر چکے ہیں جس پر 41 ارب 40 کروڑ روپے لاگت آئے گی۔ یہ منصوبہ مالی سال 2014-15 کے دوران مکمل ہو جائے گا اور روزانہ ڈیڑھ لاکھ مسافر اس سے مستفید ہوں گے۔ جیسا کہ میں نے عرض کیا ہے کہ ملتان کے لئے بھی میٹرو بس کا اعلان کیا جا چکا ہے اس پر تقریباً 30 ارب روپے لاگت آئے گی اور اب میٹرو بس کا اگلا پڑاؤ فیصل آباد ہو گا۔ صوبائی دارالحکومت کے لئے 27.1 کلو میٹر طویل میٹرو ٹرین (اورنج لائن) کا منصوبہ لایا جا رہا ہے جس سے روزانہ اڑھائی لاکھ لوگ سفر کریں گے۔ یہ منصوبہ برادر ملک چین کی سرمایہ کاری سے 27 ماہ کی ریکارڈ مدت میں مکمل ہو گا۔

جناب سپیکر!

38. ہم سمجھتے ہیں کہ اپنے اور اپنے بچوں کے لئے چھت کا حصول ہر شہری کا خواب ہے۔ ہماری حکومت نجی شعبے کے تعاون سے سستے گھروں کی فراہمی کے لئے ایک جامع پروگرام کی منصوبہ بندی کر رہی ہے۔ ہماری حکومت ان سستی ہاؤسنگ سکیموں میں نجی شعبہ کو خصوصی ترغیبات دینے کا ارادہ رکھتی ہے۔ اس کے ساتھ ساتھ کم آمدنی والے طبقات کو گھروں کی فراہمی کے لئے دوسرے اقدامات پر بھی غور کیا جا رہا ہے۔ ہماری حکومت آئندہ مالی سال کے دوران مزدوروں کے لئے 20 ہزار گھروں کا منصوبہ بنا رہی ہے۔ علاوہ ازیں تین آشیانہ سکیمیں مکمل ہو چکی ہیں جبکہ مالی سال 2014-15 کے دوران چار نئی سکیمیں شروع کی جائیں گی۔

جناب سپیکر!

39. ہم صوبے میں ماحولیاتی آلودگی کے مسئلے کی اہمیت سے بھی پوری طرح آگاہ ہیں۔ ماحولیاتی

آلودگی کو کم کرنے کے لئے آئندہ بجٹ میں کئی اہم منصوبے شامل کئے گئے ہیں۔ ہم آئندہ برس صوبے میں Environmental Profile Management System کو متعارف کرانے کا ارادہ رکھتے ہیں۔ آئندہ سال ہماری حکومت پنجاب گرین فنڈ قائم کر رہی ہے جس کے ذریعے ماحول میں بہتری پیدا کرنے کے لئے شجرکاری اور باغبانی کو فروغ دیا جائے گا۔ اس فنڈ کے لئے 50 کروڑ روپے کی رقم مختص کی گئی ہے۔ آئندہ سال جنگلات، ماہی پروری اور وائلڈ لائف کے فروغ کے لئے 2 ارب 56 کروڑ روپے کا ترقیاتی بجٹ رکھا گیا ہے۔

جناب سپیکر!

40. ہم بیروزگار نوجوانوں کو خود روزگاری کے مواقع فراہم کرنے کے لئے ہر ممکن مساعی کر رہے ہیں۔ 2012-13ء میں شروع کی جانے والی خود روزگار سکیم کے تحت نوجوانوں میں اب تک 3 ارب روپے کے بلاسود قرضے تقسیم کئے جا چکے ہیں۔ آئندہ بجٹ میں اس مقصد کے لئے 2 ارب روپے مختص کئے جا رہے ہیں۔

جناب سپیکر!

41. ہماری حکومت صوبے میں معاشی استحکام، روزگار اور برآمدات میں اضافے کے لئے صنعتی ترقی میں خاطر خواہ اضافے کو یقینی بنانے کا عزم کئے ہوئے ہے۔ جی ایس پی پلس کے حصول کی بدولت اب ہم اپنی مصنوعات یورپی منڈیوں میں کوئی ڈیوٹی ادا کئے بغیر بھیج سکیں گے۔ اس سہولت سے فائدہ اٹھانے کے لئے ہمارے صنعتی شعبے میں بین الاقوامی طلب کو پورا کرنے کی اہلیت ہونا ضروری ہے۔ ہم اس سلسلے میں ٹیکسٹائل اور اس سے تیار ہونے والی مصنوعات کی پیداوار کی طرف خصوصی توجہ دے رہے ہیں۔ شیخوپورہ میں موٹروے کے قریب قائد اعظم گارمنٹس زون کے قیام کے لئے 3 ارب روپے کی لاگت سے زمین کے حصول کا کام مکمل کیا جا چکا ہے۔ وزیر اعلیٰ پنجاب کی انتھک محنت کے نتیجے میں چین کی ایک ممتاز کمپنی فیصل آباد انڈسٹریل اسٹیٹ میں 2 ارب ڈالر کی سرمایہ کاری کر رہی ہے۔ جس کے نتیجے میں صوبے میں ملازمت کے 35 ہزار نئے

مواقع پیدا ہوں گے۔ سرمایہ کاری کے فروغ اور بیرون ملک پاکستانیوں کی سہولت کے لئے پنجاب اور سبزی پاکستانیز کمیشن کا قیام عمل لایا گیا ہے جس کے ذریعے نہ صرف بیرون ملک پاکستانیوں کے مسائل کا حل ڈھونڈا جائے گا بلکہ انہیں پاکستان میں سرمایہ کاری کے بہتر مواقع بھی میسر آ سکیں گے۔

جناب سپیکر!

42. ہمارے محنت کش ہمارا سرمایہ ہیں۔ ان کی مشقت قوم کی دولت کی شکل میں ہمارے سامنے ہے۔ ہماری حکومت محنت کشوں کو قدر کی نظر سے دیکھتی ہے اور ان کی فلاح و بہبود کے لئے ہر وقت کوشاں رہتی ہے۔ حکومت پنجاب نے لاہور میں انٹرنیشنل لیبر کانفرنس کا انعقاد کر کے محنت کشوں کے مسائل اجاگر کئے اور ان کے ساتھ یکجہتی کا اظہار کیا۔ حکومت پنجاب نے محنت کشوں کی کم سے کم اجرت 10 ہزار سے بڑھا کر 12 ہزار روپے ماہانہ کرنے کا فیصلہ کیا ہے۔ پنجاب میں صوبائی لیبر پالیسی مرتب کر لی گئی ہے جو کہ جلد کابینہ کے سامنے پیش کر دی جائے گی۔ حکومت صوبے میں چائلڈ لیبر اور بانڈڈ لیبر کے سدباب کے لئے 5 ارب روپے کی لاگت کا منصوبہ شروع کر رہی ہے۔ جس کے لئے آئندہ مالی سال میں 32 کروڑ روپے مختص کئے گئے ہیں۔ علاوہ ازیں حکومت نے ماہ رمضان کے دوران کم آمدنی والے افراد کو اشیائے ضروریہ کی مناسب نرخوں پر فراہمی کے لئے 5 ارب روپے کی خطیر رقم مختص کی ہے۔

جناب سپیکر!

43. عوام کو بہتر خدمات کی فراہمی اور اچھی حکمرانی کے لئے انفارمیشن ٹیکنالوجی کا استعمال حکومت پنجاب کی اولین ترجیحات میں شامل ہے۔ صوبے میں چند برس قبل لینڈ ریکارڈ کی کمپیوٹرائزیشن کا کام شروع کیا گیا تھا۔ ہماری حکومت نے اس منصوبے پر بھرپور توجہ دی اور اب اس کے ثمرات عوام تک پہنچنا شروع ہو گئے ہیں۔ اس منصوبے سے نہ صرف عوام کے اپنی جائیداد پر مالکانہ حقوق شفاف اور یقینی ہوں گے بلکہ اراضی کا نظم و نسق بہتر بنانے میں بھی مدد ملے گی۔ 114 تحصیلوں میں سروس سنٹرز کا آغاز ہو چکا ہے جبکہ 28 اضلاع میں ڈیٹا انٹری کا کام مکمل ہو چکا ہے۔ اس منصوبے کے لئے مالی سال 2014-15 میں 4 ارب 14

کروڑ روپے تجویز کئے گئے ہیں۔ اس منصوبہ سے 13 ہزار نئی ملازمتیں پیدا ہوئی ہیں اور جس طرح میں نے پچھلے سال بھی اعلان کیا تھا انشاء اللہ یہ منصوبہ اس سال کے آخر تک پایہ تکمیل کو پہنچ جائے گا۔

جناب سپیکر!

44. اگر میں 2014-15 کے بجٹ کو ایک عوامی بجٹ قرار دوں تو یہ بے جا نہیں ہوگا۔ اس بجٹ کا محور انسانی وسائل کی ترقی اور عام لوگوں کی آمدنیوں میں اضافہ اور ان کے لیے روزگار کے مختلف مواقع فراہم کرنا۔ قومی زندگی اور ترقی میں خواتین کی بھرپور شمولیت ہماری حکومت کا اہم مطمح نظر ہے۔ موجودہ حکومت نے خواتین کی ترقی اور بہبود کے لیے ایک علیحدہ محکمہ بنایا ہے۔ حکومت نے گزشتہ دو برسوں کے دوران خواتین کی ترقی کے لیے کئی اہم اقدامات کا اعلان کیا ہے۔ ہم نے خواتین کو پالیسی سازی کے عمل میں شریک کرنے کا عزم کر رکھا ہے۔ ہم نے معاشی اور سماجی میدانوں کی خواتین کے بھرپور کردار کو یقینی بنانے کی غرض سے مختلف اقدامات کے لئے آئندہ بجٹ میں ایک ارب 86 کروڑ روپے مختص کئے ہیں۔ گزشتہ برس کے دوران کام کرنے والی خواتین کے بچوں کے لئے صوبے میں 65 ڈے کیئر سینٹرز قائم کئے گئے۔ اس پروگرام کو آئندہ برس بھی جاری رکھا جائے گا۔ حکومت پنجاب نجی شعبے میں خواتین کے ہوٹل بنانے کی حوصلہ افزائی کرنا چاہتی ہے۔ چنانچہ ہم نے اپنے گھروں سے دور ملازمت اختیار کرنے والی خواتین کی سہولت کے لئے انہیں vouchers فراہم کرنے کی سکیم متعارف کرنے کا فیصلہ کیا ہے۔ یہ خواتین مذکورہ vouchers پر ان ہوٹلوں میں مفت رہائش کی سہولت حاصل کر سکیں گی۔ میں صوبے میں خواتین کے ہوٹلوں کے قیام کی حوصلہ افزائی کے لئے درج ذیل تجاویز پیش کرتا ہوں:

(i) خواتین کے ہوٹلوں کی عمارات پر صوبائی محصولات رہائشی نرخوں پر وصول کئے جائیں گے اور

ان سے کمرشلائزیشن فیس نہیں لی جائے گی۔

(ii) خواتین کے ہوٹل بنانے کے لئے بلدیہ اور ترقیاتی اداروں کی فیسوں اور پراپرٹی ٹیکس بھی

رہائشی نرخوں پر لئے جائیں گے۔

(iii) حکومت پنجاب وفاقی حکومت سے بھی سفارش کرے گی کہ وہ ان اداروں سے یوٹیٹی بل رہائشی نرخوں پر وصول کرے۔

(iv) نجی شعبے میں قائم کئے جانے والے خواتین کے ہوٹلوں میں معیاری سہولیات کی فراہمی یقینی بنانے کے لئے نجی شعبے کے مشورے سے قواعد و ضوابط رائج کئے جائیں گے۔

اس سے نہ صرف ملازمت پیشہ خواتین کو محفوظ رہائش میسر ہوگی بلکہ ان ہوٹلوں کے قیام سے صوبے میں روزگار کے ایک نئے میدان کا اضافہ ہوگا جس میں خواتین کی زیادہ سے زیادہ شمولیت ممکن ہو سکے گی۔

45. یہ امر خوش آئند ہے کہ صوبے میں اب تک 1,18,702 خواتین وزیراعلیٰ کے خود روزگار سکیم کے ذریعے قرضوں کی سہولتیں حاصل کر چکی ہیں۔ توقع ہے کہ 2014-15 کے دوران اس سکیم سے فائدہ اٹھانے والوں میں 42 فیصد سے زائد خواتین ہوں گی۔ اسی طرح آئندہ چار برسوں کے دوران Skill Development Scheme کے تحت پنجاب کی 8 لاکھ خواتین کو ہنر آشنا بنا کر خود روزگاری کے مواقع فراہم کئے جاسکیں گے۔

جناب سپیکر!

46. ہماری حکومت نے بچوں کے تحفظ اور بہبود کے لئے بھی ایک مربوط حکمت عملی تیار کرنے کا فیصلہ کیا ہے۔ اس پالیسی کے تحت بچوں کے لئے دارالامان بنائے جائیں گے۔ نیز ہم صوبے میں کم عمر بچوں کی شادی پر قانون کے تحت پابندی عائد کرنے کا بھی ارادہ رکھتے ہیں۔ بے گھر بچوں کی بحالی اور انہیں گردنواح کے منفی اثرات سے محفوظ رکھنے کے لئے خصوصی اقدامات کا پروگرام تیار کیا گیا ہے۔ ان تمام اقدامات کے لئے حکومت نے آئندہ بجٹ میں 50 کروڑ روپے کی رقم مختص کی ہے۔

جناب سپیکر!

47. اقلیتوں کے حقوق کی نگہداشت اور ان کا تحفظ حکومت اور عوام کی مشترکہ ذمہ داری ہے۔ یہ ہمارا فرض ہے کہ ہم انہیں ایک آزاد اور خود مختار زندگی بسر کرنے کے قابل بنانے کے لئے مکمل تحفظ اور یکساں

مواقع فراہم کریں۔ گزشتہ برس اقلیتی برادریوں کے ترقیاتی منصوبوں کے لئے 20 کروڑ روپے کی رقم مختص کی گئی تھی۔ آئندہ بجٹ میں اس مقصد کے لئے 50 کروڑ روپے مختص کرنے کی تجویز پیش کی جا رہی ہے۔ اس رقم سے اقلیتی برادریوں سے تعلق رکھنے والے طلباء کو خصوصی وظائف بھی دیئے جائیں گے۔  
جناب سپیکر!

48. ہماری حکومت نے بیلو کیب سکیم کا اجراء کیا جسے عوام میں بے حد پذیرائی حاصل ہوئی اور ان قرضوں کی واپسی کی شرح 100 فیصد رہی۔ مجھے یہ اعلان کرتے ہوئے بڑی خوشی محسوس ہو رہی ہے کہ مالی سال 2014-15 کے دوران عوام کو 25 ارب روپے کی مالیت کی 50 ہزار مزید بیلو کیب فراہم کی جائیں گی جو نہ صرف سفری سہولیات میں اضافے کا باعث ہوں گی بلکہ ان کے ذریعے 50 ہزار خاندانوں کو روزگار بھی ملے گا۔ اس مرتبہ اس سکیم کے دائرہ کار کو صرف شہروں تک محدود نہیں رکھا گیا بلکہ ہمارے دیہات میں بسنے والے بہن بھائی بھی اس سکیم سے استفادہ کر سکیں گے۔

جناب سپیکر!

49. حقیقت یہ ہے کہ عوام کی فلاح و بہبود کے لئے تیار کئے گئے منصوبوں کی تکمیل مطلوبہ وسائل کی فراہمی سے مشروط ہے۔ ہماری حکومت خود کو عوام کی ایک ایک پائی کا امین سمجھتی ہے۔ چنانچہ سرکاری سطح پر ہونے والے تمام اخراجات میں نہایت کفایت شعاری سے کام لیا جاتا ہے۔ اس کے برعکس حکومت کی کوشش ہوتی ہے کہ عوامی فلاح و بہبود کے لئے اپنی گنجائش سے بڑھ کر وسائل فراہم کرے۔ ہم نے آئندہ بجٹ میں نئے ٹیکسوں کے ذریعے عوام پر بوجھ بڑھانے کی بجائے موجودہ ٹیکسوں کی وصولی کے نظام میں خامیوں اور ممکنہ خورد برد کے سدباب کے لئے بعض ضروری اقدامات کے ساتھ ساتھ ٹیکس اصلاحات متعارف کرنے کا فیصلہ کیا ہے۔ ان اصلاحات اور اقدامات کے نمایاں نکات درج ذیل ہیں:

(i) ٹیکس کی وصولی کے نظام میں شفافیت اور بہتر نگرانی کے ذریعے ٹیکس کی چوری کا سدباب کیا جائے گا۔ ان اقدامات سے کم از کم 15 ارب روپے کے اضافی محاصل کی توقع ہے۔

- (ii) ٹیکس payers کی حوصلہ افزائی کے لئے خصوصی انعامی سکیمیں شروع کی جائیں گی۔
- (iii) پرائیویٹ اور کوآپریٹو ہاؤسنگ سکیموں میں واقع جائیداد کی خرید و فروخت پر رجسٹریشن فیس وصول نہ ہونے سے پہنچنے والے نقصان کو روکنے کے لئے تجویز ہے کہ رجسٹریشن فیس کی وصولی کے طریقہ کار میں تبدیلی لائی جائے اور رجسٹریشن فیس کو پانچ لاکھ سے کم مالیت کی جائیداد کی صورت میں 500 روپے اور اس سے زیادہ مالیت کی جائیداد کی صورت میں 1000 روپے کر دیا جائے۔ جبکہ اسٹامپ ڈیوٹی کی شرح کو 2 فیصد سے بڑھا کر 3 فیصد کر دیا جائے۔ اس سے حکومت کو ایک ارب روپے کی آمدنی ہوگی۔
- (iv) اسٹامپ ایکٹ کے شیڈول کے بعض حصوں پر 1995 سے اب تک نظر ثانی نہیں کی گئی۔ افراط زر اور طباعت کی لاگت میں اضافے کے پیش نظر ان میں معمولی اضافے کی تجویز ہے۔ اس سے حکومت کو تقریباً 60 کروڑ روپے کی آمدنی کی توقع ہے۔
- (v) شہری املاک کی valuation tables میں 2001 کے بعد کوئی تبدیلی نہیں کی گئی۔ حکومت نے ایک باقاعدہ سروے کے بعد valuation tables کا ازسرنو تعین کیا ہے۔ اب ان املاک پر پراپرٹی ٹیکس کا نفاذ نظر ثانی شدہ valuation tables کے مطابق کیا جائے گا۔ تاہم عوام کو سہولت دینے کے لئے شہری املاک پر پراپرٹی ٹیکس کی شرح کو 20 اور 25 فیصد سے کم کر کے 5 فیصد کر دیا گیا ہے۔ تاکہ پراپرٹی ٹیکس میں متوقع اضافہ اوسطاً 50 فیصد سے زائد نہ ہو۔
- (vi) ہوٹلوں پر سیلز ٹیکس کے نفاذ کے بعد بیڈ ٹیکس عملاً دوہرے ٹیکس کے زمرے آتا تھا اس لئے اسے ختم کرنے اور اس کی بجائے تمام ہوٹلوں پر 16 فیصد صوبائی سیلز ٹیکس نافذ کرنے کی تجویز ہے۔
- (vii) حکومت نے دوکنال اور اس سے بڑے گھروں پر رقبے اور تعمیر کے اعتبار سے لگژری ٹیکس

لگانے کا فیصلہ کیا ہے۔ اس ضمن میں 2014-15 کے بجٹ میں دو کنال سے لے کر 8 کنال تک کے گھروں پر ڈیڑھ لاکھ روپے فی کنال سے اڑھائی لاکھ روپے فی کنال کی شرح ٹیکس لگانے کی تجویز ہے۔ اسی طرح آٹھ کنال سے زیادہ رقبہ پر محیط محل نما گھروں پر 2 سے 3 لاکھ روپے فی کنال کی شرح سے ٹیکس عائد کرنے کا فیصلہ کیا گیا ہے۔ حکومت نے یہ فیصلہ بھی کیا ہے کہ ان پر تعیش اور وسیع و عریض گھروں کے مکینوں سے حاصل ہونے والے ٹیکس کی آمدن کو آشیانہ سکیموں میں بے گھر اور کم وسیلہ افراد کے لئے گھروں کی تعمیر پر صرف کیا جائے گا۔ مذکورہ ٹیکسوں کی تفصیلات فنانس بل میں پیش کر دی جائیں گی۔

(viii) اسی طرح حکومت نے 1600 سی سی اور اس سے زائد درآمدی پر تعیش گاڑیوں پر لگژری ٹوکن ٹیکس لگانے کا فیصلہ کیا ہے۔

(ix) 1000 سی سی سے بڑی گاڑیوں کے ٹوکن ٹیکس میں بتدریج اضافہ کیا جا رہا ہے۔

جناب سپیکر!

50. 2012 میں خدمات پر سیلز ٹیکس کی وصولی کے لئے پنجاب ریونیو اتھارٹی کا قیام عمل میں لایا گیا۔ اس سے پہلے 2011-12 میں وفاقی حکومت کی جانب سے صوبہ پنجاب کو خدمات پر سیلز ٹیکس کی مد میں 22 ارب روپے دیئے گئے تھے جبکہ ریونیو اتھارٹی نے اپنے قیام کے پہلی ہی سال اس میں 37 ارب روپے وصول کئے۔ آئندہ برس دس نئی خدمات کو سیلز ٹیکس کے دائرہ کار میں لانے کی تجویز ہے۔

51. تجویز کردہ بجٹ کے مطابق حکومت پنجاب اگلے مالی سال کے دوران ٹیکس کی مد میں 164 ارب 7 کروڑ روپے کا ہدف تجویز کر رہی ہے جو رواں سال کے نظر ثانی شدہ تخمینہ جات سے 30 فیصد زیادہ ہے۔

جناب سپیکر!

52. میں معزز ایوان کے سامنے مالی سال 2014-15 کے ترقیاتی بجٹ کا ذکر کرنا چاہتا ہوں۔ آئندہ مالی سال کے لئے ترقیاتی بجٹ کا حجم 345 ارب روپے رکھا گیا ہے۔ جس کی ذیلی تفصیل یہ ہے:



96 ارب 3 کروڑ روپے	سماجی شعبہ جات کے لئے
137 ارب 53 کروڑ روپے	مواصلات و تعمیرات کے لئے
20 ارب 72 کروڑ روپے	پیداواری شعبہ جات کے لئے
9 ارب 49 کروڑ روپے	خدمات کے شعبہ کے لئے
8 ارب 20 کروڑ روپے	متفرق شعبہ جات کے لئے
18 ارب 1 کروڑ روپے	سپیشل پروگرام کے لئے

دیگر ترقیاتی ترجیحات اور خصوصی پروگراموں کے لئے 55 ارب روپے

مالی سال 2014-15 میں جاری اخراجات کا کل تخمینہ 699 ارب 95 کروڑ ہے۔

جناب سپیکر!

53. اب میں آئندہ مالی سال کے بجٹ کے محصولات کی تفصیل بیان کرنا چاہوں گا۔ General Revenue Receipts کا تخمینہ 1,033 ارب 7 کروڑ روپے، قابل تقسیم محاصل سے پنجاب کے حصے کا تخمینہ 804 ارب 19 کروڑ روپے، صوبائی محصولات بشمول ٹیکس و نان ٹیکس کا تخمینہ 228 ارب 87 کروڑ روپے لگایا گیا ہے۔

جناب سپیکر!

54. ہمیں سرکاری ملازمین کی مشکلات کا بخوبی ادراک ہے۔ میں اپنی حکومت کی جانب سے سرکاری ملازمین کی تنخواہوں اور پنشن میں 10 فیصد اضافہ کا اعلان کرتا ہوں۔ دوران سروس وفات پانے والے سرکاری ملازمین کے پسماندگان کو ملنے والی مالی امداد میں 100 فیصد اضافہ کا اعلان کرتا ہوں۔

جناب سپیکر!

55. اپنی تقریر کے اختتام سے پہلے محکمہ خزانہ اور پلاننگ اینڈ ڈویلپمنٹ کے افسران و ماتحت عملہ کا تمہ دل سے شکریہ ادا کرنا چاہتا ہوں کہ انہوں نے اس متوازن، متحرک اور ترقیاتی بجٹ کی تیاری میں شبانہ

روز محنت کی۔

جناب سپیکر!

56. میں نے اس معزز ایوان کے سامنے مالی سال 2014-15 کے بجٹ کے بنیادی مقاصد، ترقیاتی لائحہ عمل اور وسائل کے تقسیم کی تفصیلات پیش کر دی ہیں۔ آپ نے ان تفصیلات کی روشنی میں دیکھا ہو گا کہ ہماری حکومت ان تمام چیلنجز سے عہدہ برآ ہونے کے لئے ایک ہمہ جہتی حکمت عملی پر عمل پیرا ہے جو اس وقت ہمیں عوام کے معیار زندگی کو بہتر بنانے، انہیں جدید شہری سہولتیں مہیا کرنے اور عدل و انصاف فراہم کرنے کے حوالے سے درپیش ہیں۔

جناب سپیکر!

57. توانائی کے بحران کے خاتمے سے لے کر معیشت کی بہتری تک ہماری تمام تر مساعی کا محور صوبے کے عوام اور صرف عوام ہیں۔ پنجاب حکومت نے اس اعتماد پر پورا اترنے کا فیصلہ کر رکھا ہے جس کا اظہار صوبے کے عوام نے گزشتہ انتخابات میں کیا تھا۔ مجھے یقین ہے کہ ہمیں عوامی بہبود پر مبنی اپنے عظیم مقاصد کے حصول کے لئے آپ کی اور اس معزز ایوان کی رہنمائی اور تعاون حاصل رہے گا۔

دلیل صبح روشن ہے ستاروں کی تنگ تابلی  
افتق سے آفتاب ابھرا، گیا دور گران خوابلی

اللہ تعالیٰ ہم سب کا حامی و ناصر ہو!

پاکستان پائندہ باد



**GOVERNMENT OF THE PUNJAB**

**ANNUAL BUDGET  
STATEMENT**

**FOR  
2014 - 2015**

## **PREFACE**

Submission of Annual Budget Statement is governed by Article 120 of the Constitution of the Islamic Republic of Pakistan. It is a statement of estimated receipts and expenditure of the Provincial Government for a financial year; and, is a summary of the budget estimates.

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

**Finance Secretary**

**GOVERNMENT OF THE PUNJAB  
ANNUAL BUDGET STATEMENT  
FOR THE YEAR  
2014-2015**

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## ESTIMATES OF RECEIPTS

(Rs. in million)				
Head of Account	Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>Total Provincial Consolidated Fund (Revenue + Capital)</b>	<b>830,611.117</b>	<b>1,180,214.210</b>	<b>1,153,356.207</b>	<b>1,349,404.205</b>
<b>Total General Revenue Receipts</b>	<b>702,983.393</b>	<b>871,953.317</b>	<b>845,169.177</b>	<b>1,033,073.219</b>
Federal Transfers & Straight Transfers	560,493.868	702,120.646	650,390.499	804,195.607
Provincial Tax Revenue	78,386.663	126,702.799	111,788.994	164,680.244
Provincial Non-Tax Revenue	64,102.862	43,129.872	82,989.684	64,197.368
<b>Total General Capital Receipts A/c -I</b>	<b>17,227.724</b>	<b>47,361.259</b>	<b>53,878.540</b>	<b>62,050.613</b>
General Capital Receipts	473.559	17,661.259	20,166.230	24,338.193
Foreign Projects Assistance	16,754.165	29,700.000	33,712.310	37,712.420
<b>Total General Capital Receipts A/c -II</b>	<b>110,400.000</b>	<b>260,899.634</b>	<b>254,308.490</b>	<b>254,280.373</b>

## ESTIMATES OF TAX RECEIPTS

(Rs. in million)				
Head of Account	Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>SUMMARY</b>				
<b>FEDERAL TRANSFERS</b>	<b>560,493.868</b>	<b>702,120.646</b>	<b>650,390.499</b>	<b>804,195.607</b>
<b>B TAX REVENUE</b>	<b>560,493.868</b>	<b>702,120.646</b>	<b>650,390.499</b>	<b>804,195.607</b>
<b>B01 DIRECT TAXES</b>	<b>214,163.018</b>	<b>273,832.152</b>	<b>253,282.768</b>	<b>336,122.524</b>
B011 Tax on Income	214,086.028	273,832.152	253,110.733	335,924.538
B012 Wealth Tax	(0.741)	-	-	-
B015 Workers Welfare Fund	0.294	-	-	-
B018 Capital Value Tax on Moveable Property	74.153	-	172.035	197.986
B019 Other Direct Taxes	3.284	-	-	-
<b>B02 INDIRECT TAXES</b>	<b>346,330.850</b>	<b>428,288.494</b>	<b>397,107.731</b>	<b>468,073.083</b>
B020 Sea Customs	0.008	-	-	-
B021 Land Custom	68,815.727	78,436.271	68,504.315	79,991.000
B023 Sales Tax on Import-Share of Net	244,145.706	303,875.819	291,428.944	339,397.535
B024 Federal Excise	32,879.088	45,528.610	36,777.572	48,268.048
B025 Federal Excise on Natural Gas	490.321	447.794	396.900	416.500

## ESTIMATES OF TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>SUMMARY</b>				
<b>PROVINCIAL RECEIPTS</b>	<b>142,489.525</b>	<b>169,832.671</b>	<b>194,778.678</b>	<b>228,877.612</b>
<b>B TAX REVENUE</b>	<b>78,386.663</b>	<b>126,702.799</b>	<b>111,788.994</b>	<b>164,680.244</b>
<b>B01 DIRECT TAXES</b>	<b>19,641.616</b>	<b>31,076.815</b>	<b>27,453.875</b>	<b>29,900.883</b>
B011 Tax on Income (Agriculture)	827.344	2,018.938	830.000	2,018.938
B013 Property Tax	4,495.931	11,952.120	9,964.110	9,877.271
B014 Land Revenue	9,778.133	11,583.643	11,036.299	11,788.682
B016 Tax on Profession, Trades and Callings	504.868	583.359	684.711	783.361
B017 Capital Value Tax on Immoveable Property	4,035.340	4,938.755	4,938.755	5,432.631
<b>B02 INDIRECT TAXES</b>	<b>57,641.553</b>	<b>89,475.194</b>	<b>77,337.544</b>	<b>127,525.261</b>
B023 Sales Tax (GST Provincial)	34,350.792	62,350.000	52,000.000	95,000.000
B026 Provincial Excise	1,482.770	1,782.608	1,500.000	1,782.608
B027 Stamps Duty	12,508.121	14,697.157	13,944.739	18,937.262
B028 Motor Vehicles	9,299.370	10,638.543	9,892.755	11,805.341
B029 Sale of Opium	0.500	6.886	0.050	0.050
<b>B03 OTHERS INDIRECT TAXES</b>	<b>1,103.494</b>	<b>6,150.790</b>	<b>6,997.575</b>	<b>7,254.100</b>
B030 Others Indirect Taxes	1,103.494	6,150.790	6,997.575	7,254.100



## ESTIMATES OF TAX RECEIPTS

(Rs. in million)

Head of Account		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>DETAILS</b>					
<b>FEDERAL TRANSFERS</b>		<b>560,493.868</b>	<b>702,120.646</b>	<b>650,390.499</b>	<b>804,195.607</b>
<b>B</b>	<b>TAX REVENUE</b>	<b>560,493.868</b>	<b>702,120.646</b>	<b>650,390.499</b>	<b>804,195.607</b>
<b>B01</b>	<b>DIRECT TAXES</b>	<b>214,163.018</b>	<b>273,832.152</b>	<b>253,282.768</b>	<b>336,122.524</b>
<b>B011</b>	<b>Tax on Income</b>	<b>214,086.028</b>	<b>273,832.152</b>	<b>253,110.733</b>	<b>335,924.538</b>
	B01101 Income Tax	0.065	-	-	-
	B01103 Surcharge	0.001	-	-	-
	B01108 Share of Net proceeds assigned to Provinces	214,085.250	273,832.152	253,110.733	335,924.538
	B01120 Others	0.119	-	-	-
	B01131 Income Tax	0.221	-	-	-
	B01134 Deduction at source under section 50	0.002	-	-	-
	B01135 Advance Payments of Tax under Section 53	0.002	-	-	-
	B01141 Income Tax-Ordinary Collection	0.002	-	-	-
	B01151 Income Tax-Ordinary Collection	0.015	-	-	-
	B01161 Income Tax-Ordinary Collection	0.017	-	-	-
	B01187 Income Tax from Salaries of Federal Government Employees	0.328	-	-	-
	B01188 Income Tax from Contractors / Suppliers	0.006	-	-	-
<b>B012</b>	<b>Wealth Tax</b>	<b>(0.741)</b>	-	-	-
	B01203 From individuals AOP/URF	0.056	-	-	-
	B01205 Other collection	0.051	-	-	-
	B01206 Share of Net proceeds assigned to Provinces	(0.848)	-	-	-
<b>B015</b>	<b>Workers Welfare Fund</b>	<b>0.294</b>	-	-	-
	B01502 Contribution Under Companies Profits (Workers Participation Act 1968	0.294	-	-	-
<b>B018</b>	<b>Capital Value Tax on Moveable Property</b>	<b>74.153</b>	-	<b>172.035</b>	<b>197.986</b>
	B01802 Capital Value Tax Motor Vehicles - Commercial	-	-	-	-
	B01809 Capital Value Tax on Motor Vehicles	74.153	-	172.035	197.986
<b>B019</b>	<b>Other Direct Tax</b>	<b>3.284</b>	-	-	-
	B01904 Capital Gains Tax - Other Collection	3.284	-	-	-
<b>B02</b>	<b>INDIRECT TAXES</b>	<b>346,330.850</b>	<b>428,288.494</b>	<b>397,107.731</b>	<b>468,073.083</b>
<b>B020</b>	<b>Sea Customs</b>	<b>0.008</b>	-	-	-
	B02003 Export Duty on Cotton	0.006	-	-	-
	B02004 Others	0.002	-	-	-
<b>B021</b>	<b>Land Custom</b>	<b>68,815.727</b>	<b>78,436.271</b>	<b>68,504.315</b>	<b>79,991.000</b>
	B02101 Imports	0.001	-	-	-
	B02170 Share of Net Proceeds Assigned to Provinces	68,815.726	78,436.271	68,504.315	79,991.000
<b>B022</b>	<b>Custom Surcharge</b>	-	-	-	-
	B02201 Surcharge - Iqra	-	-	-	-
	B02202 Flood Relief Surcharge	-	-	-	-
<b>B023</b>	<b>Sales Tax</b>	<b>244,145.706</b>	<b>303,875.819</b>	<b>291,428.944</b>	<b>339,397.535</b>
	B02301 Ordinary Collection	0.009	-	-	-
	B02303 Share of Net Proceeds Assigned to Provinces	244,145.638	303,875.819	291,428.944	339,397.535
	B02341 Ordinary Collection	0.052	-	-	-
	B02351 Ordinary Collection	0.003	-	-	-
	B02361 Ordinary Collection	0.003	-	-	-
	B02366 Sales Tax on Services collected on behalf of Province	0.001	-	-	-
<b>B024</b>	<b>Federal Excise</b>	<b>32,879.088</b>	<b>45,528.610</b>	<b>36,777.572</b>	<b>48,268.048</b>
	B02401 Motor Spirit	0.020	-	-	-
	B02408 Share of Net Proceeds Assigned to Provinces	32,879.063	45,528.610	36,777.572	48,268.048
	B02411 Rubber	0.005	-	-	-
<b>B025</b>	<b>Federal Excise Duty on Natural Gas</b>	<b>490.321</b>	<b>447.794</b>	<b>396.900</b>	<b>416.500</b>
	B02501 Receipts on Account of Federal Excise & Excise Duty	(0.022)	-	-	-
	B02503 Net Proceeds on Excise Duty on Natural Gas Assigned to Provinces	490.343	447.794	396.900	416.500

## ESTIMATES OF TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>DETAILS</b>				
<b>PROVINCIAL RECEIPTS</b>	<b>142,489.525</b>	<b>169,832.671</b>	<b>194,778.678</b>	<b>228,877.612</b>
<b>B TAX REVENUE</b>	<b>78,386.663</b>	<b>126,702.799</b>	<b>111,788.994</b>	<b>164,680.244</b>
<b>B01 DIRECT TAXES</b>	<b>19,641.616</b>	<b>31,076.815</b>	<b>27,453.875</b>	<b>29,900.883</b>
<b>B011 Tax on Income</b>	<b>827.344</b>	<b>2,018.938</b>	<b>830.000</b>	<b>2,018.938</b>
B01173 Tax on Agriculture Income	827.344	2,018.938	830.000	2,018.938
<b>B013 Property Tax</b>	<b>4,495.931</b>	<b>11,952.120</b>	<b>9,964.110</b>	<b>9,877.271</b>
<b>Urban Immovable Property Tax - Net</b>	<b>4,495.931</b>	<b>11,952.120</b>	<b>9,964.110</b>	<b>9,877.271</b>
B01301 Ordinary Collection	4,601.907	7,254.663	5,278.268	7,750.000
B01302 Share of Net Proceeds assigned to TMAs etc	(4,158.623)	-	-	-
B01303 Tax on Luxury Houses	6.012	-	44.440	500.000
B01304 Farm House Tax	0.354	17.000	0.536	15.000
B01310 Other Collections	0.002	-	-	-
B01311 Fees for Registering Documents	4,038.103	4,671.287	4,633.674	1,604.000
B01312 Copying Registered Documents	3.909	3.982	4.171	4.797
B01320 Others	4.267	5.188	3.021	3.474
<b>B014 Land Revenue</b>	<b>9,778.133</b>	<b>11,583.643</b>	<b>11,036.299</b>	<b>11,788.682</b>
B01401 Ordinary Collection	0.028	-	-	-
B01403 Malkana	5.219	6.657	5.956	6.657
B01404 Sale of Government Estates	0.335	-	-	-
B01405 Sale of Waste Land	0.053	-	-	-
B01406 Fines and Forfeitures	19.004	14.018	23.000	14.018
B01407 Rent of Agricultural Land for a Single Year	518.742	624.087	500.000	624.087
B01408 Rent from Shops/Other Sites, Nazul Buildings & Land	13.579	18.752	16.300	18.752
B01409 Others not elsewhere Classified	0.264	0.207	0.250	0.207
B01411 Recovery on account of Survey and Settlement Charges	0.004	0.005	0.200	0.005
B01412 Recovery of Maintenance of Boundaries and Pillars	0.021	-	-	-
B01413 Fees for Consolidation of Holdings	0.055	0.092	0.100	0.092
B01414 Tirni Grazing Dues	0.413	0.514	0.490	0.514
B01415 Collection Fee on the Dues Recovered as Arrears of Land Revenue	0.078	0.092	0.100	0.092
B01416 Revenue Talbana	0.486	0.549	0.300	0.549
B01417 Mutation Fee	9,107.253	10,794.961	10,370.400	11,000.000
B01418 Copying and Inspection Fee of Patwaries Record	67.928	82.540	79.467	82.540
B01419 Copying Fee for the Preparation of Produce Statement	0.018	0.036	0.250	0.036
B01421 Recoveries of Overpayments	0.653	0.721	0.716	0.721
B01424 Local Rates on Lands Interests Assessable to Land Revenue-Others	18.893	19.673	18.000	19.673
B01425 Land Revenue-Others	25.107	20.739	20.770	20.739

## ESTIMATES OF TAX RECEIPTS

(Rs. in million)				
Head of Account	Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>B016 Tax on Profession, Trade and Callings-</b>	<b>504.868</b>	<b>583.359</b>	<b>684.711</b>	<b>783.361</b>
B01601 Ordinary Collection	488.904	583.359	684.711	783.361
B01603 Deduction at Source	15.955	-	-	-
B01604 Health Tax	0.007	-	-	-
B01670 Other Collection	0.002	-	-	-
<b>B017 Capital Value Tax on Immoveable Property</b>	<b>4,035.340</b>	<b>4,938.755</b>	<b>4,938.755</b>	<b>5,432.631</b>
B01701 Urban	2,705.572	-	3,122.659	3,434.925
B01702 Rural	21.892	-	35.036	38.540
B01703 Capital Value Tax on Immovable Assets - Urban (Res	423.791	-	570.389	627.428
B01704 Capital Value Tax on Immovable Assets - Urban (Com	682.763	-	954.809	1,050.290
B01705 Capital Value Tax on Immovable Assets - Urban (Oth	83.156	-	105.260	115.786
B01706 Capital Value Tax on Immovable Assets - Rural (Res	13.864	-	13.393	14.732
B01707 Capital Value Tax on Immovable Assets - Rural (Agr	2.855	-	4.185	4.604
B01708 Capital Value Tax on Immovable Assets - Rural (Oth	1.168	-	0.001	0.001
B01709 Capital Valube Tax on Immovable Property	27.795	-	38.144	41.958
B01770 Others	72.484	4,938.755	94.879	104.367
<b>B02 INDIRECT TAXES</b>	<b>57,641.553</b>	<b>89,475.194</b>	<b>77,337.544</b>	<b>127,525.261</b>
<b>B023 Sales Tax</b>	<b>34,350.792</b>	<b>62,350.000</b>	<b>52,000.000</b>	<b>95,000.000</b>
B02382 Transfer of Sales Tax on Services (GST Provincial) to Provinces	466.657	-	-	-
B02385 Sales Tax on Services (Punjab)	33,884.135	62,350.000	52,000.000	95,000.000
<b>B026 Provincial Excise</b>	<b>1,482.770</b>	<b>1,782.608</b>	<b>1,500.000</b>	<b>1,782.608</b>
B02601 Malt Liquors-Duty on Bear Manufactured in Pakistan	253.548	276.172	250.000	276.172
B02602 Duty on Foreign Liquors	324.322	394.794	297.500	394.794
B02603 Licence Fee for Generally Sale of Foreign Liquor	672.974	807.647	730.000	807.647
B02604 Duty on Manufacturing of Spirit	0.454	-	-	-
B02610 Other - Spirit and Fermented Products	3.300	-	-	-
B02611 Licence Fee for Commercial Spirits	9.063	1.005	1.000	1.005
B02612 Licence Fee for Denatured Spirits	9.050	2.693	2.000	2.693
B02613 Permit Fee for Denatured Spirits	54.115	67.373	55.082	67.373
B02621 Duty on Spirits use in Manufactured of Medicine	123.163	156.348	135.000	156.348
B02622 Receipts from Distilleries	12.814	48.244	9.038	48.244
B02623 Collection of Payments for Services Rendered	16.271	21.061	20.000	21.061
B02624 Sale Proceeds of Opium Tablets	3.601	7.169	-	7.169
B02625 Fines, Confiscation and Miscellaneous	0.032	0.032	0.108	0.032
B02628 Others	0.063	0.070	0.272	0.070
<b>B027 Stamp Duty</b>	<b>12,508.121</b>	<b>14,697.157</b>	<b>13,944.739</b>	<b>18,937.262</b>
<b>Non-Judicial</b>	<b>11,938.763</b>	<b>14,001.014</b>	<b>13,367.924</b>	<b>18,273.926</b>
B02701 Sale of Stamps	7,628.548	8,838.179	8,666.345	11,636.690
B02702 Stamps Duties on Bill of Exchange, Cheques etc	11.630	15.339	10.158	20.000

## ESTIMATES OF TAX RECEIPTS

		(Rs. in million)			
Head of Account	Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
B02703	Stamps Duties Levied under Supplementary Tax Ordinance, 1957	90.183	103.340	79.962	105.000
B02704	Other Non Judicial Sale and General Stamps	1,090.731	1,410.539	843.258	1,410.539
B02705	Duty Recovered under Rule 10 and 11 of Pakistan Stamp Rules, 1925	522.900	652.790	653.257	751.246
B02706	Duty on Documents Voluntarily Brought for Adjudication under Section 31 of Act. II 1899	0.241	0.291	0.267	0.307
B02707	Duty on other Immersing Documents	26.561	33.245	23.313	26.810
B02708	Fines and Penalties	0.019	0.022	0.002	0.002
B02709	Consular Fees	0.003	-	-	-
B02710	On Transfer of Property Rights	0.164	0.185	3.880	4.462
B02711	On Declaration of Newspaper/Periodical/Printing Press	0.910	0.953	0.971	1.117
B02712	Sale of Property Transactions	584.084	649.859	809.584	931.022
B02713	Duty Levied on Unstamped or Insufficient Stamped Documents under Section 35, 40 & 48 of Act 1899	87.497	118.322	96.758	120.000
B02714	Non-Judicial Recoveries from Government Departments	0.027	0.032	0.012	0.014
B02716	Non-Judicial Duty on Bills issued by Luxury Hotels	0.031	0.037	-	-
B02717	Duty on Bills of Entry	0.002	-	-	-
B02719	Stamps Duty on Receipt Issued by Couriers	0.056	-	-	-
B02720	12% Stamp Duty on Transfer of Right	1,700.395	1,943.065	1,948.229	3,000.000
B02730	Others	194.781	234.816	231.928	266.717
	<b>Judicial</b>	<b>569.358</b>	<b>696.143</b>	<b>576.815</b>	<b>663.336</b>
B02731	Sale of Stamps	0.038	0.042	0.045	0.051
B02732	Court Fees	3.699	4.573	4.105	4.721
B02734	Court Fees Realized in Stamps	565.477	691.382	572.418	658.280
B02735	Fines and Penalties	0.142	0.146	0.247	0.284
B02770	Others	0.002	-	-	-
<b>B028</b>	<b>Motor Vehicles:</b>	<b>9,299.370</b>	<b>10,638.543</b>	<b>9,892.755</b>	<b>11,805.341</b>
B02801	Fee for Registrations	2,075.454	2,110.889	2,574.722	2,560.000
B02802	Fee for Miscellaneous Receipts	582.116	634.887	731.209	841.000
B02803	Receipts under Provincial M.V. Act	6,173.109	7,330.664	6,031.650	7,830.664
B02804	Receipts from Bus and Truck Services	0.751	-	-	-
B02805	Tax on Luxury Vehicles Levied under Finance Act 1997	18.581	23.677	24.062	23.677
B02806	Taxes on Vehicles Other under Motor Vehicles Act	0.007	-	-	-
B02811	Motor Vehicles Fitness Certificate	155.558	200.412	176.514	210.000
B02812	Motor Vehicles Route Permit	293.794	338.014	354.598	340.000
<b>B029</b>	<b>Sale of Opium</b>	<b>0.500</b>	<b>6.886</b>	<b>0.050</b>	<b>0.050</b>
B02902	Sale Proceed of Medicinal Opium	0.500	6.886	0.050	0.050
<b>B03</b>	<b>INDIRECT TAXES</b>	<b>1,103.494</b>	<b>6,150.790</b>	<b>6,997.575</b>	<b>7,254.100</b>
<b>B030</b>	<b>Other Indirect Taxes</b>	<b>1,103.494</b>	<b>6,150.790</b>	<b>6,997.575</b>	<b>7,254.100</b>
	<b>Entertainment Tax</b>	<b>68.488</b>	<b>127.092</b>	<b>80.000</b>	<b>80.000</b>
B03001	Duty Recovered by Sale of Stamps	14.224	68.209	15.000	15.000
B03002	Duty Recovered Otherwise than by Sale of Stamps	53.200	58.883	65.000	65.000
B03003	Fines and Penalties	0.039	-	-	-
B03004	Tax on Cinemas	0.966	-	-	-
B03005	Tax on Video Trade	0.039	-	-	-
B03020	Others	0.020	-	-	-

## ESTIMATES OF TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>Cess All Types</b>	<b>29.747</b>	<b>18.084</b>	<b>18.468</b>	<b>20.000</b>
B03021 Education Cess	17.913	18.084	18.468	20.000
B03022 Historial Mosque Cess	0.015	-	-	-
B03023 Betterment Cess	11.806	-	-	-
B03024 Development Cess on Hotels	0.003	-	-	-
B03028 Punjab Education & Infrastructure	0.001	-	-	-
B03029 Cess on Educational Institutions	0.008	-	-	-
B03030 Tobacco Development Cess	0.001	-	-	-
<b>Energy</b>	<b>168.786</b>	<b>4,948.518</b>	<b>6,035.447</b>	<b>6,540.500</b>
B03031 Fee Payable under Electricity Rules	21.734	25.910	25.557	29.000
B03032 Fee Payable under Cinematograph Act and Rules	0.048	0.101	0.096	0.100
B03033 Fee Payable for the Grant of Certificate of Competency to Supervisor and Licenses to Electrical Contractors	0.482	0.562	0.325	0.400
B03034 Electricity Duty	138.400	4,912.340	6,000.000	6,500.000
B03035 Miscellaneous Receipts and Fees	8.122	9.605	9.469	11.000
<b>Others, all types</b>	<b>836.473</b>	<b>1,057.096</b>	<b>863.660</b>	<b>613.600</b>
B03052 Receipt from Sale of Tobacco Dealers	0.224	-	-	-
B03053 Fees for Registration of Real Estates Agencies	0.485	-	-	-
B03054 Fines and Penalties	0.301	-	-	-
B03055 Cotton Fees	446.180	613.600	430.160	613.600
B03056 Tax on Hotels Levied under Finance Act 1965	389.157	443.496	433.500	-
B03067 Trade Tax on Business Services	0.016	-	-	-
B03075 Totalization	0.001	-	-	-
B03079 Other Fees all Types	0.023	-	-	-
B03080 Tobacco Development Cess	0.086	-	-	-
<b>TOTAL TAX REVENUE</b>	<b>638,880.531</b>	<b>828,823.445</b>	<b>762,179.493</b>	<b>968,875.851</b>
<b>FEDERAL TRANSFERS</b>	<b>560,493.868</b>	<b>702,120.646</b>	<b>650,390.499</b>	<b>804,195.607</b>
<b>PROVINCIAL TAX REVENUE</b>	<b>78,386.663</b>	<b>126,702.799</b>	<b>111,788.994</b>	<b>164,680.244</b>

## ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)				
Head of Account	Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>SUMMARY</b>				
<b>C NON-TAX REVENUE</b>	<b>64,102.862</b>	<b>43,129.872</b>	<b>82,989.684</b>	<b>64,197.368</b>
<b>C01 INCOME FROM PROPERTY AND ENTERPRISE</b>	<b>5,577.216</b>	<b>5,483.844</b>	<b>637.162</b>	<b>21,361.469</b>
C010 Profits	5,117.000	5,117.000	-	21,000.000
C011 State Trading Schemes	0.374	-	-	-
C012 Interest on Loans and Advances to Provinces	0.006	-	-	-
C013 Interest on Loans & Advance to District Govts. / TMAs	35.003	157.120	102.106	157.120
C014 Interest on Loans & Advances to Financial Institutions	0.027	147.000	472.749	-
C015 Interest on Loans & Advance to Non-Financial Institutions	198.380	59.056	56.343	198.477
C016 Interest on Loans & Advances to Govt. Servants	0.604	0.668	0.459	0.459
C017 Interest on Loan & Advances - Others	0.232	-	-	-
C018 Interest on Loans - Others	225.538	3.000	5.413	5.413
C019 Dividends	0.052	-	0.092	-
<b>C02 RECEIPT FROM CIVIL ADMINISTRATION AND OTHER FUNCTIONS</b>	<b>7,324.912</b>	<b>8,091.496</b>	<b>7,490.185</b>	<b>9,084.522</b>
C021 General Admin. Receipts- Organizations of State	161.286	166.038	80.381	166.038
C022 General Admin. Receipts- Fiscal Administration	105.414	102.881	109.097	109.881
C023 General Admin. Receipts - Economic Regulation	141.070	148.753	141.754	152.296
C024 General Administration Receipts - Statistics	0.009	-	-	-
C025 Defence Services Receipts	0.042	-	-	-
C026 Law and Order Receipt	3,125.095	3,458.757	3,482.609	4,114.925
C027 Community Services Receipt	1,854.176	2,156.334	1,576.467	2,244.645
C028 Social Services	1,492.031	1,525.611	1,667.777	1,711.637
C029 Social Services Miscellaneous	445.789	533.122	432.100	585.100
<b>C03 Miscellaneous Receipts</b>	<b>51,200.734</b>	<b>29,554.532</b>	<b>74,862.337</b>	<b>33,751.377</b>
C031 Economic Services Receipts-Food & Agriculture	699.972	755.909	624.618	771.705
C032 Economic Services Receipts-Fisheries & Animal	885.372	1,028.033	922.169	1,049.102
C033 Economic Services Receipts Forest	1,080.836	1,091.392	1,345.092	1,399.766
C034 Economic Services Receipts, Cooperation, Irrigation and Embankment - Drainage Works	1,763.844	2,764.101	1,612.444	3,102.602
C035 Economic Services Receipts-Others	119.238	101.547	139.779	152.814
C036 Other Grants from Federal Govt. Non-Dev.	18,594.380	7,816.244	50,952.395	11,017.000
C037 Extraordinary Receipt	844.262	4,153.544	329.233	2,576.629
C038 Others	19,852.042	5,237.520	10,334.273	5,091.777
C039 Development Surcharges & Royalties (Fed-Transfers)	7,360.788	6,606.242	8,602.334	8,589.982
<b>DETAIL</b>				
<b>C NON-TAX REVENUE - DETAIL</b>	<b>64,102.862</b>	<b>43,129.872</b>	<b>82,989.684</b>	<b>64,197.368</b>
<b>C01 INCOME FROM PROPERTY AND ENTERPRISE</b>	<b>5,577.216</b>	<b>5,483.844</b>	<b>637.162</b>	<b>21,361.469</b>
<b>C010 Profit</b>	<b>5,117.000</b>	<b>5,117.000</b>	<b>-</b>	<b>21,000.000</b>
C01006 Electricity	5,117.000	5,117.000	-	21,000.000
<b>C011 State Trading Schemes</b>	<b>0.374</b>	<b>-</b>	<b>-</b>	<b>-</b>
C01101 Sales Proceeds of Wheat	(0.063)	-	-	-
C01105 Wheat Receipts - Others	0.030	-	-	-
C01121 Sale Proceeds of Medical Stores	0.028	-	-	-
C01125 Medical Stores Other Receipts	0.379	-	-	-

## ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>C012 Interest on Loans and Advances to Provinces</b>	<b>0.006</b>	-	-	-
C01205 Punjab	0.006	-	-	-
<b>C013 Interest on Loans to District Govts / TMAs</b>	<b>35.003</b>	<b>157.120</b>	<b>102.106</b>	<b>157.120</b>
C01301 Karachi Shipping and Engineering Works Limited	0.003	-	-	-
C01307 Municipal Councils Committees / Corporation / District	35.000	157.120	102.106	157.120
<b>C014 Interest on Loans &amp; Advances to Financial Institutions</b>	<b>0.027</b>	<b>147.000</b>	<b>472.749</b>	-
C01403 House Building Finance Corporation	0.027	-	-	-
C01410 Others	-	147.000	472.749	-
<b>C015 Interest on Loans to Non-Financial Institutions</b>	<b>198.380</b>	<b>59.056</b>	<b>56.343</b>	<b>198.477</b>
<b>Interest Domestic Loans</b>				
C01529 Others	198.380	59.056	56.343	198.477
<b>C016 Interest on Loans and Advances to Government Servants</b>	<b>0.604</b>	<b>0.668</b>	<b>0.459</b>	<b>0.459</b>
C01601 House Building Advance	0.507	0.577	0.291	0.291
C01602 Motor Car Advance	0.039	0.048	0.091	0.091
C01603 Motor Cycle or Scooter Advance	0.058	0.043	0.077	0.077
<b>C017 Interest on Loan &amp; Advances - Others</b>	<b>0.232</b>	-	-	-
C01701 Domestic Loans to Azad Kashmir Government	0.141	-	-	-
C01705 Taccvi Loan to Cultivator	0.090	-	-	-
C01706 Land Improvement Act 1883	0.001	-	-	-
<b>C018 Interest on Loans - Others</b>	<b>225.538</b>	<b>3.000</b>	<b>5.413</b>	<b>5.413</b>
C01802 Interest on Arrears of Revenue	225.468	3.000	5.413	5.413
C01803 Interest Realized on Investment of Cash Balance	0.070	-	-	-
<b>C019 Dividends</b>	<b>0.052</b>	-	<b>0.092</b>	-
C01902 Dividends from Government Investments (Non-Financial Institutions)	0.052	-	0.092	-
<b>C02 RECEIPT FROM CIVIL ADMINISTRATION AND OTHER FUNCTIONS</b>	<b>7,324.912</b>	<b>8,091.496</b>	<b>7,490.185</b>	<b>9,084.522</b>
<b>C021 General Administration Receipts- Organs of State</b>	<b>161.286</b>	<b>166.038</b>	<b>80.381</b>	<b>166.038</b>
C02101 Examination Fee Realised by PPSC	159.294	166.038	80.381	166.038
C02103 Recoveries of Overpayments	1.359	-	-	-
C02104 Collection of Payments for	0.001	-	-	-
C02107 Stamps	0.005	-	-	-
C02119 Veterinary	0.030	-	-	-
C02121 Industries	0.003	-	-	-
C02122 Mines, Oilfield & Minerals	0.021	-	-	-
C02123 Public Works Department	0.388	-	-	-
C02124 Recoveries of Overpayments	0.070	-	-	-
C02143 Toll Fees on Khyber Road	0.015	-	-	-
C02199 Other - Organization of State	0.100	-	-	-
<b>C022 General Administration Receipts- Fiscal Administration</b>	<b>105.414</b>	<b>102.881</b>	<b>109.097</b>	<b>109.881</b>
C02201 Private Organization	0.151	-	-	-
C02202 Public Sector Organization	0.054	-	-	-

## ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
C02203 Government Organization	0.035	-	-	-
C02204 Recoveries of Overpayments	4.082	-	6.216	7.000
C02206 Auditor Other	0.085	-	-	-
C02233 Assay Fees	0.001	-	-	-
C02241 Contribution of Pensions & Gratuities	95.042	96.941	96.941	96.941
C02243 Others	5.238	5.940	5.940	5.940
C02244 Share of Pension Liability Recovered from Local Governments for Provincialized Colleges / Schools	0.726	-	-	-
<b>C023 General Administration Receipts-Economic Regulations</b>	<b>141.070</b>	<b>148.753</b>	<b>141.754</b>	<b>152.296</b>
C02303 Patent Fees	0.023	0.025	-	-
C02304 Receipts under the Companies Ordinance 1984	1.400	1.550	2.087	2.296
C02306 Receipts under the Weights & Measures and Trade Employees Act	139.626	147.178	139.667	150.000
C02308 Receipts under Anti-Dumping Duties Ordinance	0.001	-	-	-
C02370 Others	0.020	-	-	-
<b>C024 General Administration Receipts - Statistics</b>	<b>0.009</b>	-	-	-
C02401 Sale of Census Publications	0.009	-	-	-
<b>C025 Defence Services Receipts</b>	<b>0.042</b>	-	-	-
C02501 Fighting Forces	0.032	-	-	-
C02503 Military Farms	0.010	-	-	-
<b>C026 Law and Order Receipts:</b>	<b>3,125.095</b>	<b>3,458.757</b>	<b>3,482.609</b>	<b>4,114.925</b>
<b>Justice</b>	<b>258.427</b>	<b>282.069</b>	<b>296.381</b>	<b>297.055</b>
C02601 Sale proceeds of unclaimed and Escheated Property	11.726	12.518	20.831	17.500
C02602 Court Fees Realized in Cash	1.764	1.634	2.599	2.400
C02603 General Fees Realized in Cash	1.045	1.379	2.977	3.000
C02604 General Fees, Fines & Forfeitures	200.432	218.975	231.314	226.408
C02605 Leadership and Mukhtarship Examination Fees	0.001	-	-	-
C02606 Receipts of the Supreme Court	0.014	-	-	-
C02608 Receipts of Official Receiver	0.004	-	-	-
C02609 Receipts of the Official Record Room	0.317	0.330	0.002	0.330
C02610 Recoveries of Overpayments	14.863	17.790	13.108	17.000
C02611 Collection of the Payments	0.012	-	-	-
C02612 Collection of the Payments for Service Rendered	0.208	0.276	1.251	1.250
C02613 Others	28.041	29.167	24.299	29.167
<b>Police Departments Receipts</b>	<b>2,763.982</b>	<b>3,075.001</b>	<b>3,096.298</b>	<b>3,703.585</b>
C02621 Frontier Constabulary & Military	0.023	-	-	-
C02624 Recoveries of overpayments	0.023	-	-	-
C02625 Others	0.094	-	-	-
C02631 Police supplied to Railway	1.581	2.330	16.670	18.337
C02632 Police supplied to Federal Govt	42.375	45.005	45.706	50.277
C02633 Police supplied to Municipalities Cantonments	0.245	-	-	-
C02634 Police supplied to Public Dept. Private Companies and Persons	169.085	206.215	184.880	203.368
C02635 Receipts Realized under the Arms Act	64.852	-	-	-
C02636 Fees, Fines and Forfeitures	11.143	11.415	11.773	12.950
C02637 Motor Driving Licence Fees	364.546	393.875	469.967	516.964



## ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
C02638 Police Traffic Fines	1,706.552	2,016.454	2,071.073	2,568.130
C02639 Police Land Receipts	2.545	1.479	3.899	4.289
C02640 Recoveries of Overpayments	195.870	214.162	195.870	215.457
C02641 Collection of Payments for Services Rendered	42.001	46.334	2.085	10.000
C02642 Others	162.099	137.732	94.375	103.813
C02645 Receipt of Provincial Police Complaint	0.002	-	-	-
C02648 Recoveries of overpayments	0.943	-	-	-
C02650 Others	0.003	-	-	-
<b>Jails</b>	<b>100.720</b>	<b>97.712</b>	<b>86.710</b>	<b>110.205</b>
C02656 Sale proceeds of Articles manufactured in Jail	28.674	31.639	21.340	31.000
C02657 Value of supplies made by Factory Department to Maintenance Deptt in Jail	39.732	31.802	40.000	43.705
C02658 Income from hired convicts	0.005	-	-	-
C02659 Recoveries of Overpayment	11.964	13.362	8.870	14.000
C02660 Collection of Payments for Service Rendered	0.101	0.116	0.500	0.500
C02661 Others	20.244	20.793	16.000	21.000
<b>Civil Defence</b>	<b>1.966</b>	<b>3.975</b>	<b>3.220</b>	<b>4.080</b>
C02666 Civil Defence - Ordinary Receipts	0.120	-	-	-
C02668 Fines Realization	1.477	3.690	2.900	3.780
C02669 Others	0.350	0.285	0.320	0.300
C02677 Others Receipts	0.015	-	-	-
C02691 Forensic Laboratory Fee	0.004	-	-	-
<b>C027 Community Services Receipts:</b>	<b>1,854.176</b>	<b>2,156.334</b>	<b>1,576.467</b>	<b>2,244.645</b>
<b>Works - Buildings</b>	<b>377.077</b>	<b>413.777</b>	<b>383.957</b>	<b>427.517</b>
C02701 Building Rent	266.688	278.441	280.092	308.101
C02702 Receipts from Workshops	0.990	1.110	13.864	15.250
C02703 Recoveries of Expenditure	41.067	45.654	4.991	7.000
C02704 Recoveries of Over Payment	6.122	5.676	5.500	7.608
C02705 Collection of Payments for Services Rendered	2.658	2.622	3.000	4.558
C02706 Others	59.552	80.274	76.510	85.000
<b>Works - Communications</b>	<b>986.527</b>	<b>1,691.929</b>	<b>1,157.220</b>	<b>1,779.128</b>
C02711 Buildings Rent	0.448	0.456	0.417	0.458
C02712 Tolls on Roads and Bridges	701.950	1,383.119	905.166	1,500.000
C02713 Recoveries of Expenditure	52.410	53.270	18.161	20.000
C02714 Recoveries of Over Payment	2.885	3.216	2.921	3.213
C02715 Collection of Payments for Services Rendered	0.983	1.250	1.032	1.135
C02716 Other	222.684	238.214	227.539	250.294
C02717 Fee for use of Right of Way for Laying Cables / Pipelines of all Provincial Roads	4.841	11.770	1.959	4.000
C02718 Taxes on Roads & Bridge	0.020	0.006	0.025	0.028
C02719 Receipts from Workshops	0.306	0.628	-	-
<b>Public Health</b>	<b>493.234</b>	<b>50.628</b>	<b>35.290</b>	<b>38.000</b>
C02724 Recoveries of Overpayments	2.689	5.233	5.229	6.000
C02725 Collection of Payments for Services Rendered	0.504	0.805	0.061	2.000
C02726 Others	490.041	44.590	30.000	30.000

## ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>Scientific Research and Survey</b>	<b>(2.662)</b>	-	-	-
C02733 Collection of Payments for Services	0.006	-	-	-
C02734 Others	(2.671)	-	-	-
C02741 Receipt of Pakistan National Centre	0.001	-	-	-
C02743 Others - Citizens Community Boards	0.002	-	-	-
<b>C028 Social Services</b>	<b>1,492.031</b>	<b>1,525.611</b>	<b>1,667.777</b>	<b>1,711.637</b>
<b>Education</b>	<b>969.446</b>	<b>995.692</b>	<b>1,099.654</b>	<b>1,124.367</b>
C02801 Fees Government University Art Colleges	295.537	304.981	379.131	409.461
C02802 Fees Govt University, Professional Art Colleges	3.970	5.585	10.126	10.936
C02803 Fees Government Secondary (including Intermediate Classes), School	44.015	45.460	34.720	48.000
C02804 Fees Government Primary School	3.034	4.205	1.640	4.600
C02805 Fines under Sindh Primary Education Act 1947	0.111	0.119	0.127	0.131
C02806 Recoveries from Local Bodies for Primary Education	0.174	0.172	0.238	0.250
C02807 Fees and Other Receipts Govt. Special Schools	5.874	6.747	6.807	7.352
C02808 Receipts of Technical & Commercial Institutes	0.043	1.913	0.168	0.169
C02810 General Income from Endowments	0.136	0.187	0.216	0.187
C02811 General Cess Fund	0.002	0.206	1.000	1.000
C02812 Education General Hostel Fees	5.580	5.337	4.663	5.036
C02813 Education General-Admission Fees	41.938	40.325	51.669	56.000
C02814 Education General-Recoveries of Overpayments	365.791	357.150	325.274	320.000
C02815 Collection of Payments for Services Rendered	0.798	0.874	0.666	0.961
C02816 Others	0.017	0.012	-	-
C02817 Receipts from Museums	0.004	-	-	-
C02818 Education-Others	201.384	221.543	280.876	257.765
C02819 Receipts from Boys Secondary School	0.195	0.168	0.642	0.693
C02820 Receipts from Girls Secondary School	0.843	0.708	1.691	1.826
<b>Health</b>	<b>522.585</b>	<b>529.919</b>	<b>568.123</b>	<b>587.270</b>
C02824 Health-Medical Schools	0.338	-	-	-
C02825 Health-Sale of outdoor Tickets	0.032	-	-	-
C02826 Health-Recoveries of diet charges	0.302	-	-	-
C02827 Health-Room Rent	0.008	-	-	-
C02828 Health-Government Share of Fees Realized	(0.008)	-	-	-
C02833 H Contributions of Government FJM College	0.071	-	-	-
C02834 H Contribution F. Govt. reservation	0.048	-	-	-
C02835 Health Other Contributions	(0.315)	-	-	-
C02836 Health recoveries of overpayments	(1.290)	-	-	-
C02837 Health-Collection of payments for Services Rendered	0.002	-	-	-
C02840 Health Fees realized on account of Registration of Private Clinics, Laboratories, X-Ray Clinics	(0.001)	-	-	-
C02841 Health Other Receipts	(0.001)	-	-	-
C02845 Health - Hospital Receipts	1.914	-	-	-
C02847 Fees for Registration of Trade Union	0.007	-	-	-
C02851 Health-Medical Colleges	10.593	11.633	4.340	5.000
C02852 Health-Dental Colleges	1.057	1.122	0.239	0.500
C02853 Health Schools	0.017	0.017	0.196	0.200
C02854 Health-Medical Schools	3.433	2.639	1.636	2.000
C02855 Health Sale of Outdoor Tickets	100.985	106.301	109.606	110.000

## ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
C02856	Health-Recoveries of Diet Charges	1.422	2.269	2.624	3.000
C02857	Health Room Rent	2.477	3.220	2.373	5.000
C02858	Health-Government Share of Fees Realized by Doctor from Patient	58.254	62.012	65.960	66.000
C02859	Health-Mental Hospital Receipts	2.779	2.832	2.436	3.000
C02860	Sale of Medicines and Vaccines	0.001	0.001	-	-
C02861	Health contributions from Local Bodies on account of Salaries of District Medical Officers	10.038	-	-	-
C02863	Health Contribution by Federal Government for Fatima Jinnah Medical College for Women maintenance of Health Centers	0.046	-	-	-
C02864	Health contributions Federal Govt. Reservation	0.081	0.014	-	-
C02865	Health Other Contributions	0.466	0.235	0.328	0.328
C02866	Health Recoveries of Overpayment	98.981	83.910	113.271	115.000
C02867	Health-Collection of Payments for Services Rendered	3.613	2.944	7.071	7.500
C02868	Health fee for Chemical Examination	1.326	1.529	1.354	1.500
C02869	Health fees for Medical Examination	2.870	3.249	3.272	3.242
C02870	Health Fee realized on A/C of Registration of Private Clinic, Laboratories & X-Rays Clinic	4.446	4.961	3.827	5.000
C02871	Health other Receipts	186.207	212.384	220.293	230.000
C02872	Fees Realised on Account of Birth and Death Certificates	0.833	1.054	1.011	1.000
C02873	Fees Realized on Account of Anti Rabic Treatment	2.971	2.655	1.838	2.000
C02874	Income from Endowment	0.073	-	-	-
C02875	Health - Other Receipts	28.509	24.938	26.448	27.000
<b>C029</b>	<b>Social Services Miscellaneous</b>	<b>445.789</b>	<b>533.122</b>	<b>432.100</b>	<b>585.100</b>
	<b>Labour</b>				
	<b>Manpower Management</b>	<b>1.070</b>	-	-	-
C02901	Emigration Fees	0.019	-	-	-
C02903	Receipts of the Manpower & Employment	0.001	-	-	-
C02905	Receipts under the West Pakistan Ordinance, 1969	0.705	-	-	-
C02906	Registration and other Fees from Pakistanis working Abroad	0.345	-	-	-
	<b>Housing &amp; Physical Planning</b>	<b>441.492</b>	<b>533.122</b>	<b>432.100</b>	<b>585.100</b>
C02931	Sale of Plots	322.602	416.684	300.000	450.000
C02933	Income from Satellite Town Schemes	51.891	55.299	52.000	55.000
C02934	Recoveries of Overpayments	1.302	2.695	0.100	0.100
C02935	Collection of Payments for Service Rendered	-	0.001	-	-
C02936	Commercialization	-	0.001	-	-
C02950	Others	65.697	58.442	80.000	80.000
	<b>Social Security and Social Welfare Measures</b>	<b>3.227</b>	-	-	-
C02951	Receipts under the Wild Birds & Wild Animals Protecti	0.364	-	-	-
C02955	Penalties under Punjab Consumer Protection Act,	2.733	-	-	-
C02970	Others	0.130	-	-	-

## ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>C03 MISCELLANEOUS RECEIPTS</b>	<b>51,200.734</b>	<b>29,554.532</b>	<b>74,862.337</b>	<b>33,751.377</b>
<b>C031 Economic Services Receipts-Food &amp; Agriculture</b>	<b>699.972</b>	<b>755.909</b>	<b>624.618</b>	<b>771.705</b>
<b>Food</b>	<b>3.208</b>	-	-	-
C03102 Recoveries of overpayments	0.216	-	-	-
C03104 Others	2.992	-	-	-
<b>Agriculture</b>	<b>696.764</b>	<b>755.909</b>	<b>624.618</b>	<b>771.705</b>
C03116 Agriculture Receipts	4.637	4.016	3.958	5.000
C03117 Receipts from Experimental Farms	48.746	48.686	45.901	50.000
C03118 Receipts from Agriculture / Seed Farms	123.409	129.387	131.166	135.000
C03119 Receipts from District Farms	4.171	4.533	4.359	4.000
C03120 Receipts from Agriculture / Engineering / Machinery Maintenance Farms	137.200	148.925	136.303	148.000
C03121 Receipts from Boring Operation	14.443	16.207	14.769	14.005
C03122 Receipts from Research Operation	112.786	121.800	114.342	122.000
C03123 Receipts from Plant Protection Operations	20.380	25.334	23.959	26.000
C03124 Receipts from Soil Conservation & Operation	17.817	13.767	19.046	20.000
C03126 Operation Fees other than Cotton Fee under Cotton Control Ordinance	9.029	9.028	11.272	9.500
C03127 Agriculture College and School Fee	0.001	-	-	-
C03129 Receipts from Karkhana Alat-e-Zarae	0.839	1.220	0.888	1.000
C03130 Receipts from Govt. Gardens	1.241	0.151	4.959	5.000
C03131 Agriculture Receipts form Station Gardens	0.045	0.080	0.025	1.000
C03132 Agriculture - Receipts of Arrears for Ex-Commission Agents on account of Sale of Cotton Seeds and Fertilizer	0.009	-	-	-
C03133 Receipts from Farm Managements Project	3.147	3.398	4.854	5.000
C03134 Recoveries of Overpayments	15.604	18.400	12.904	19.000
C03135 Collection of payments for Service Rendered	0.365	0.276	0.149	0.300
C03136 Agriculture - Others	178.343	204.046	94.603	205.000
C03137 Hire Charges of Tractors or Lower Land Leveling Equipment	4.159	6.157	1.006	1.500
C03199 Others	0.393	0.498	0.155	0.400
<b>C032 Economic Services Receipts-Fisheries &amp; Animal     Husbandry &amp; Fisheries</b>	<b>885.372</b>	<b>1,028.033</b>	<b>922.169</b>	<b>1,049.102</b>
C03201 Ordinary Receipts	167.347	220.770	202.777	225.000
C03203 Recoveries of Overpayments	1.035	0.820	0.985	1.000
C03205 Others	1.851	3.695	2.105	3.000
<b>Animal Husbandry</b>	<b>715.139</b>	<b>802.748</b>	<b>716.302</b>	<b>820.102</b>
C03221 Veterinary College and School Fees	(0.043)	1.430	1.500	1.700
C03223 Receipts from Livestock Farms	316.246	334.296	334.800	368.300
C03224 Receipts from Broiler Farms	48.246	52.891	53.400	58.800
C03225 Receipts from Research Institute	78.659	81.259	67.900	74.700
C03226 Receipts from transferred Agri. Farms	31.306	31.408	32.200	35.500
C03227 Insemination Fees	107.124	117.938	108.500	120.000
C03228 Receipts from Biological Section	101.228	128.218	96.000	130.000
C03229 Recovery of Overpayments	6.565	6.601	5.500	6.100

## ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)					
Head of Account	Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
C03230	Collection of Payments for Services Rendered	-	0.181	0.002	0.002
C03231	Others	25.808	48.526	16.500	25.000
<b>C033</b>	<b>Economic Services Receipts Forest</b>	<b>1,080.836</b>	<b>1,091.392</b>	<b>1,345.092</b>	<b>1,399.766</b>
	<b>Forest</b>	<b>1,080.836</b>	<b>1,091.392</b>	<b>1,345.092</b>	<b>1,399.766</b>
C03301	Timber and Other Produce Removed from the Forest by Govt. Agencies	249.558	224.031	352.607	360.000
C03302	Timber and Other Produce Removed from the Forest by Government Agencies - Firewood & Charcoal	47.886	40.315	32.538	35.000
C03303	Timber and Other Produce removed Brush Wood, Chips and Stumps	0.615	0.542	6.447	6.000
C03304	Timber remove Rosin	0.082	-	-	-
C03305	Timber and Other Produce Removed the Forest by Government - Brush wood, Chips and Stumps	15.464	13.301	14.034	15.000
C03306	Timber and Other Produce removed from the Forest by Government - Sericulture Receipts	0.581	0.639	2.086	2.138
C03307	Timber & Other Produce Removed from the Forest by Consumer or Purchaser - Transfer	564.653	601.124	720.387	738.397
C03308	Timber & Other Produce Removed from the Forest by Consumer or Purchaser - Firewood and Charcoal	2.048	0.919	2.650	2.000
C03309	Timber & Other Produce Removed from the Forest by Consumer or Purchaser - Brush wood, Chips and Stumps	2.552	1.363	7.086	7.163
C03310	Timber & Other Produce Removed from the Forest by Consumer or Purchaser - Gazing and Fodder Grass	2.215	1.775	3.769	3.863
C03311	Timber & Other Produce Removed from the Forest by Consumer or Purchaser - Honey, Herbs & Medicinal Plants	1.903	1.574	3.017	3.092
C03312	Timber & Other Produce Removed from the Forest by Consumer or Purchaser - for Plants, Stumps, Seeds Mazri, Mazri, Palm, Grass other than fodder etc	5.134	5.680	7.626	7.818
C03313	Drift. Waif Wood & Confiscated forest Produce	0.111	-	-	-
C03314	Drift. Waif Wood & Confiscated forest Produce	3.279	-	-	-
C03315	Revenue from Forests not Managed by Govt.	7.089	-	-	-
C03316	Revenue from Forests not managed by Govt. Duty on transp	0.243	-	-	-
C03321	Fines & Forfeitures (Except Fines by Court)	3.040	1.938	3.697	3.787
C03322	Compensation under Forest Act including Fines by Courts	63.956	56.828	63.633	65.224
C03323	Lease Rent from Temporary Cultivation	3.086	2.641	2.216	2.271
C03324	Hire Charges of Bulldozers and Other Machinery	1.834	1.162	3.792	3.890
C03325	Recovery of Water Rates	0.140	0.157	0.173	0.177
C03326	Rent of buildings, Shops, Lands and Water Mills	11.758	10.056	13.762	14.106
C03327	Receipts under Wild Birds and Wild Animals Protection	32.502	37.500	34.074	40.000
C03328	Recoveries of Overpayment	3.547	3.828	3.059	3.135
C03329	Collection of Payments for Services Rendered	0.160	-	-	-
C03330	Receipts on account of Tree Cess	4.498	4.055	4.591	4.705
C03370	Other Receipts	52.902	81.964	63.848	82.000

## ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>C034</b>	<b>Economic Services Receipts, Cooperation, Irrigation and Embankment - Drainage Works</b>	<b>1,763.844</b>	<b>2,764.101</b>	<b>1,612.444</b>	<b>3,102.602</b>
	<b>Cooperation</b>	<b>2.152</b>	<b>2.549</b>	<b>2.415</b>	<b>3.567</b>
C03401	Audit Fee	-	0.028	0.087	1.000
C03403	Recovery from other Provincial Govts on account of training in Cooperative Training Institutions	0.124	0.450	0.369	0.500
C03404	Recovery of Overpayments	1.823	1.586	1.898	2.000
C03405	Collection of Payments for Services Rendered	-	0.035	-	-
C03406	Others	0.205	0.450	0.061	0.067
		1,763.840	2.148		
	<b>IRRIGATION</b>	<b>1,761.692</b>	<b>2,761.552</b>	<b>1,610.029</b>	<b>3,099.035</b>
	<b>Irrigation Works</b>	<b>1,753.863</b>	<b>2,697.706</b>	<b>1,603.856</b>	<b>3,014.910</b>
C03431	Direct Receipts on account of Water Rate	1,451.592	2,249.236	1,309.500	2,249.236
C03432	Direct Receipts on account of sale of water	18.684	24.596	16.541	341.800
C03433	Recoveries of Expenditure	5.581	5.792	5.220	5.792
C03434	Irrigation Works-Others	80.433	161.782	72.380	161.782
C03435	Toll on Barrages	197.573	256.300	200.215	256.300
	<b>Embankments and Drainage</b>	<b>7.829</b>	<b>63.846</b>	<b>6.173</b>	<b>84.125</b>
C03461	Direct Receipt on Account of Sale of Water	0.030	-	-	-
C03462	Direct Receipts on account of sale Hill Torrents	-	0.002	0.004	0.002
C03463	Recoveries of Expenditure	0.774	2.090	0.510	2.090
C03465	Works - Others	6.986	61.721	5.629	82.000
C03481	Other Miscellaneous Revenue	0.039	0.033	0.030	0.033
<b>C035</b>	<b>Economic Services Receipts-Others</b>	<b>119.238</b>	<b>101.547</b>	<b>139.779</b>	<b>152.814</b>
	<b>Fuel and Power</b>	<b>0.022</b>	<b>0.039</b>	<b>0.384</b>	<b>0.027</b>
C03501	Fees for Petroleum products	0.015	0.027	0.384	0.027
C03503	Others	0.007	0.012	-	-
	<b>Industrial and Mineral Resources</b>	<b>8.210</b>	<b>4.998</b>	<b>3.830</b>	<b>4.213</b>
C03506	Industrial Safety - Explosives Department	2.928	4.384	3.399	3.739
C03507	Receipts under Excise Duty on Minerals (Labour Welfare) Act 1967	4.758	-	-	-
C03508	Others - Industrial and Mineral Resources	0.524	0.614	0.431	0.474
	<b>Printing</b>	<b>90.410</b>	<b>72.576</b>	<b>112.961</b>	<b>125.383</b>
C03511	Sale of Gazette	0.170	0.090	0.209	0.209
C03512	Sale of other Govt. Publications	3.811	4.124	3.811	4.124
C03514	Civil Listed Other Publication	0.001	-	-	-
C03515	Sale of Forms and Registers	0.010	3.543	-	-
C03516	Sale of Service Books	0.185	0.202	0.092	0.101
C03517	Sale of Forms and Registers to Union Councils	1.821	2.515	1.782	1.960
C03518	Sale of Other Forms	11.438	15.197	12.616	13.878
C03519	Press Receipts	0.001	-	-	-
C03520	Printing Charges for work done for Provincial Govt. Departments	70.883	46.795	92.206	101.427
C03521	Recoveries of Overpayments	0.018	-	-	-
C03523	Others	2.072	0.110	2.245	3.684

## ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>Stationery</b>		<b>2.052</b>	<b>0.011</b>	-	-
C03528	Sale of Stationery to Provincial Govt. Deptt.	0.136	-	-	-
C03529	Sale of Plain Paper used with Stamps	0.006	0.011	-	-
C03530	Other Stationery Receipts	1.910	-	-	-
<b>Investment Promotion and Supplies</b>		<b>0.017</b>	<b>0.003</b>	-	-
C03538	Recoveries of overpayments	0.015	-	-	-
C03540	Others	0.002	0.003	-	-
<b>Industries</b>		<b>16.908</b>	<b>23.920</b>	<b>22.604</b>	<b>23.191</b>
C03541	Industries Receipts	0.319	0.625	0.300	0.625
C03544	Fees for Inspection of Boilers	10.224	14.027	14.027	14.027
C03545	Fees under Partnership Act,1932	4.552	5.651	5.651	5.651
C03546	Recoveries of Overpayments	0.363	2.030	0.672	0.739
C03550	Technical Education & Vocational Training Authority (TEVTA)	1.450	1.587	1.954	2.149
<b>Ports and Pilot age</b>		<b>1.291</b>	-	-	-
C03573	Recoveries of Overpayments	1.275	-	-	-
C03575	Consultancy Services	0.016	-	-	-
<b>Pakistan Post Office Department</b>		<b>0.328</b>	-	-	-
C03582	Others	0.328	-	-	-
<b>C036</b>	<b>Grants</b>	<b>18,594.380</b>	<b>7,816.244</b>	<b>50,952.395</b>	<b>11,017.000</b>
	<b>Grants</b>	<b>18,594.320</b>	<b>7,816.244</b>	<b>50,952.395</b>	<b>11,017.000</b>
C03601	Foreign Grants - Development Grants	7,297.024	4,585.099	11,504.626	11,017.000
C03603	Others Grants from Federal Govt. (Dev)	11,072.795	3,231.145	15,294.499	-
C03604	Other Grants from Federal Govt (Non-Dev.)	224.501	-	24,153.270	-
<b>Grants from Provinces in District Government Account</b>		<b>0.060</b>	-	-	-
C03631	DERA Programme	0.046	-	-	-
C03634	Foreign Aided Project	0.014	-	-	-
<b>C037</b>	<b>Extraordinary Receipts</b>	<b>844.262</b>	<b>4,153.544</b>	<b>329.233</b>	<b>2,576.629</b>
<b>Extraordinary Receipts</b>		<b>838.304</b>	<b>4,142.275</b>	<b>319.068</b>	<b>2,564.226</b>
C03701	Sale of Land	146.360	148.923	40.000	100.000
C03702	Sale of Land - Sale of Town Sites in Colonies	329.354	393.035	110.000	250.000
C03703	Sale of Land-Sale of Under Developed Agri. Land	53.698	57.272	20.000	40.000
C03704	Sale of Land - Sale of under-developed Agriculture Land by Auction or Private Treaty in Colonies	4.167	6.036	0.700	7.000
C03705	Sale of Land-Property Rights to Tenants in Colonies	262.076	362.229	90.000	156.000
C03706	Sale of Other Government Assets	0.832	0.915	0.342	1.000
C03707	Other Receipts - Fees, Fines and Forfeitures	7.720	10.406	7.800	10.000
C03708	Sale of State owned Assets	0.205	0.226	0.226	0.226
C03709	Sale of Land by PPB or RPC	33.490	1,862.543	45.000	1,500.000
C03710	Sale of Government Assets by PPB or PRC	0.402	1,300.690	5.000	500.000
<b>Sale of Agriculture Machinery</b>		<b>0.142</b>	-	-	-
C03712	Sale of Threshers	0.142	-	-	-

## ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>Others - Receipts</b>	<b>5.816</b>	<b>11.269</b>	<b>10.165</b>	<b>12.403</b>
C03721 Sale Proceed and Rent of Agri. Land	0.197	0.180	0.180	2.000
C03722 Interest on deferred payments of Land sold in colonies	3.749	8.115	4.500	5.500
C03724 Receipts of Bonus Share from Lever Brothers Pakistan	0.037	-	-	-
C03725 Others - Receipts	1.661	2.974	5.485	4.903
C03727 Recovery of Monetized Value of Vehicle	0.171	-	-	-
C03742 Receipt of Enercon	0.001	-	-	-
<b>C038 Others</b>	<b>19,852.042</b>	<b>5,237.520</b>	<b>10,334.273</b>	<b>5,091.777</b>
C03801 Unclaimed Deposits	2,096.101	-	-	-
C03802 Sale of Stores and Materials	13.316	9.795	28.681	30.000
C03803 Sale of Land & Houses, etc.	15.445	182.692	3.905	100.000
C03804 Contributions	0.019	-	-	-
C03805 Rent, Rates & Taxes	48.069	48.427	57.779	60.000
C03806 Citizenship (Domicile) Fees	(0.329)	-	-	-
C03807 Realization under Monopolies and Restrictive Trade Practices Ordinance	(0.212)	-	-	-
C03808 Receipts under the Mines & Oil-fields & Mineral Development (Federal Control) Act, 1948	2,057.766	4,205.064	2,500.000	3,500.000
C03809 Receipts from Levy of Excise Duty imposed under Section 30-A of the Mines Act	0.001	-	-	-
C03811 Sugarcane Development Cess	5.760	-	-	-
C03812 Other Receipts By Gain Exchange on Remittance Abro	0.020	-	-	-
C03813 Other receipt - Fees realized under the Import & Export Act 1950	0.001	-	-	-
C03814 Other receipts-Sale proceeds of Export Guides	0.028	-	-	-
C03815 Collection charges of Sugarcane Dev.Cess	0.098	0.101	0.010	0.101
C03816 Sale of Publicity Material and Rent	0.006	-	-	-
C03818 Fees for Registration of Societies under the Registration Act	3.204	5.676	3.310	5.676
C03819 Sale Proceeds of Refugee Adhesive Stamps	0.001	-	-	-
C03820 Sale Proceeds of Highway Safety Codes	0.002	-	-	-
C03821 Receipts of Tourist Department	39.972	-	45.189	50.000
C03822 Receipts from Zoological Gardens	9.939	13.752	11.416	14.000
C03824 Recoveries of Overpayment	242.331	-	252.750	255.000
C03825 Collection of Payments for Service Rendered	16.432	21.054	11.758	22.000
C03826 Subsidy Payments by IMF under Supplementary Financing Facility	0.006	-	-	-
C03827 Remuneration paid by I.M.F	0.013	-	-	-
C03828 Leather Export Cess	0.001	-	-	-
C03829 Fees, Fines & Forfeiture	91.442	-	145.279	145.000
C03831 Fees, and Subscription by Petitions Writer and Traders in Katchery Compounds	10.183	13.044	13.044	14.000
C03832 Licence fee for Storage or Sale of Petroleum	0.393	-	-	-
C03833 Fees under the Poisons Act	0.232	-	-	-
C03834 Fees under the West Pakistan Ord 1960	0.669	-	-	-
C03835 Arms Licence Fees	642.353	716.171	642.353	730.000
C03836 Under the Cattle Trespass Act 1939	(0.324)	-	-	-
C03838 Fee of for screening of the films in the Punjab	(0.013)	-	-	-
C03839 Settlement Fees	0.007	-	-	-
C03840 Fees for Transfer and Issue of Duplicate Saving and Deposits Certificates Pass Books and Withdrawal	0.095	-	-	-



## ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
C03841 Fee Fines not Specified Elsewhere	11.764	11.697	31.120	30.000
C03844 Copying Agency Accounts	0.244	-	-	-
C03845 Ferry Receipts under the Ferries Act of 1978	0.555	-	-	-
C03846 Receipts from the deposit account of the Chief Settlement Commissioner	11.885	10.047	9.530	11.000
C03848 Receipt from Toll	0.001	-	-	-
C03849 Contractor Penalty	0.003	-	-	-
C03850 Miscellaneous recoveries made by NAB from defaulte	14.744	-	-	-
C03852 Royalty Pollution and Trekking Fee	0.025	-	-	-
C03853 Sale of Publication of PPARC	0.001	-	-	-
C03854 Certificate Fee of Environment Laboratories	0.151	-	-	-
C03855 Initial Environmental Examination and Environmental	21.050	-	34.754	40.000
C03857 Registration Fee for Private Security Companies	0.010	-	-	-
C03860 Fines colleted by National Highway	0.008	-	-	-
C03862 District Government - Receipts from Local Fund	4.565	-	-	-
C03863 Recoveries made by Ministry of Environment # Local Govt and Rural Development from Defaulters NGOs	0.078	-	-	-
C03864 Staging Bunglaow Fee	0.010	-	-	-
C03866 Fee for Issuance of Licences to Private Security C	1.058	-	-	-
C03867 Fee for renewal of licences of Private Security Co	1.517	-	-	-
C03870 Others	14,470.929	-	6,466.363	-
C03872 Other Receipts- Recoveries of Claims Under the Eht	0.107	-	-	-
C03875 5% Collection Charges on Federal Taxes	0.002	-	-	-
C03879 Recoveries made by Anti Corruption Establishment	14.019	-	9.676	5.000
C03880 TMA Other Non Tax Revenues	0.239	-	-	-
C03882 Production Bonus Deposited by Exploration and	2.300	-	-	-
C03886 Fee for Issuance of Fee & Registration	0.001	-	-	-
C03892 Betterment Fee	0.004	-	-	-
C03894 Fines of Lahore Ring Road Authorities	3.745	-	67.356	80.000
<b>C039 Development Surcharge &amp; Royalties(Fed-Transfers)</b>	<b>7,360.788</b>	<b>6,606.242</b>	<b>8,602.334</b>	<b>8,589.982</b>
C03904 Surcharge-on Natural Gas Share of Net Proceeds assigned to Provinces	333.722	2,244.968	2,288.023	3,946.596
C03907 Net Proceed of Royalty on Crude Oil assigned to Provinces	4,837.613	2,830.426	4,808.327	2,907.337
C03908 Net Proceed of Royalty on Natural Gas assigned to Provinces	2,189.432	1,530.848	1,505.984	1,736.049
C03909 Mineral Royalties	0.006	-	-	-
C03915 Windfally Levy against Crude Oil/Conde	0.021	-	-	-
C03916 Gas Infrastructure Development Cess	(0.006)	-	-	-
<b>TOTAL GENERAL REVENUE RECEIPTS</b>	<b>702,983.393</b>	<b>871,953.317</b>	<b>845,169.177</b>	<b>1,033,073.219</b>

## ESTIMATES OF CAPITAL RECEIPTS

(Rs. in million)

Head of Account		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>E</b>	<b>GENERAL CAPITAL RECEIPTS</b>	<b>110,873.559</b>	<b>278,560.893</b>	<b>274,474.720</b>	<b>278,618.566</b>
	<b>Account No.I</b>	<b>473.559</b>	<b>17,661.259</b>	<b>20,166.230</b>	<b>24,338.193</b>
	<b>Account No.II</b>	<b>110,400.000</b>	<b>260,899.634</b>	<b>254,308.490</b>	<b>254,280.373</b>
<b>E01</b>	<b>RECOVERIES OF INVESTMENT</b>	<b>1.076</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>E011 Irrigation Receipts</b>	<b>0.001</b>	<b>-</b>	<b>-</b>	<b>-</b>
	E01107 Rent	0.001	-	-	-
	<b>E016 Commuted Value of Pension Receipts</b>	<b>1.075</b>	<b>-</b>	<b>-</b>	<b>-</b>
	E01601 Recoveries of Commuted Value of Pension	1.075	-	-	-
<b>E02</b>	<b>RECOVERIES OF LOANS AND ADVANCES</b>	<b>431.187</b>	<b>385.325</b>	<b>4,369.842</b>	<b>2,498.359</b>
	<b>E022 From District Govts. TMAS / Local Bodies</b>	<b>132.257</b>	<b>105.708</b>	<b>75.000</b>	<b>112.710</b>
	E02201 Loans to District Governments	93.863	75.000	75.000	82.002
	E02202 TMAs	38.394	30.708	-	30.708
	E02203 District Governments	-	-	-	-
	<b>E023 Loans to Financial Institutions</b>	<b>-</b>	<b>-</b>	<b>3,902.677</b>	<b>1,500.000</b>
	E02301 Domestic Loans	-	-	3,902.677	1,500.000
	E02302 Foreign Loans	-	-	-	-
	<b>E024 From Non-Financial Institutions</b>	<b>253.876</b>	<b>234.741</b>	<b>350.063</b>	<b>843.546</b>
	E02402 Foreign Loans	-	-	-	-
	E02420 Others	253.876	234.741	350.063	843.546
	<b>E025 From Govt Servants</b>	<b>44.940</b>	<b>44.739</b>	<b>41.924</b>	<b>41.925</b>
	E02501 House Building Advance	34.632	34.999	25.706	25.706
	E02502 Motor Car Advance	1.066	0.981	1.017	1.018
	E02503 Motor Cycle Advance	9.174	8.754	15.199	15.199
	E02504 Cycle Advance	0.005	0.005	0.002	0.002
	E02550 Others	0.063	-	-	-
	<b>E026 From Private Sector</b>	<b>0.114</b>	<b>0.137</b>	<b>0.178</b>	<b>0.178</b>
	E02601 Taccavi Loans to Zamindars	0.045	-	-	-
	E02602 To Cultivators	0.069	0.137	0.178	0.178
<b>E03</b>	<b>DEBT</b>	<b>41.296</b>	<b>17,275.934</b>	<b>15,796.388</b>	<b>21,839.834</b>
	<b>E031 PERMANENT DEBT - DOMESTIC (Account-I)</b>	<b>41.296</b>	<b>0.434</b>	<b>0.035</b>	<b>0.434</b>
	E03101 Permanent Debt - Direct	-	0.434	0.035	0.434
	E03102 Permanent Debt Received from Federal Government	41.296	-	-	-
	<b>E033 PERMANENT DEBT - FOREIGN</b>	<b>-</b>	<b>17,275.500</b>	<b>15,796.353</b>	<b>21,839.400</b>
	E03302 Foreign Debt-received from Federal Government	-	17,275.500	15,796.353	21,839.400
	<b>PUBLIC DEBT [Loans from Commercial Banks (A/c-II)]</b>	<b>110,400.000</b>	<b>260,899.634</b>	<b>254,308.490</b>	<b>254,280.373</b>

## ESTIMATES OF CAPITAL RECEIPTS

(Rs. in million)

Head of Account	Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>E01 Recoveries of Investment</b>	-	140,639.125	138,082.764	134,111.115
<b>E012 State Trading Schemes Receipts</b>	-	140,639.125	138,082.764	134,111.115
E01202 Provincial	-	104,376.250	127,268.283	115,107.500
E01203 Others	-	36,262.875	10,814.481	19,003.615
<b>E03 DEBT</b>	<b>110,400.000</b>	<b>120,260.509</b>	<b>116,225.726</b>	<b>120,169.258</b>
<b>E032 FLOATING DEBT</b>	<b>110,400.000</b>	<b>120,260.509</b>	<b>116,225.726</b>	<b>120,169.258</b>
E03202 Cash Credit Accommodation (A/C-II)	110,400.000	120,260.509	116,225.726	120,169.258
<b>DEVELOPMENT CAPITAL RECEIPTS</b>	<b>16,754.165</b>	<b>29,700.000</b>	<b>33,712.310</b>	<b>37,712.420</b>
<b>E03 DEBT</b>	<b>16,754.165</b>	<b>29,700.000</b>	<b>33,712.310</b>	<b>37,712.420</b>
<b>E033 Foreign Debt (Permanent)</b>	<b>16,754.165</b>	<b>29,700.000</b>	<b>33,712.310</b>	<b>37,712.420</b>
E03302 Foreign Debt (Permanent) received from the Federal Govt.	16,754.165	29,700.000	33,712.310	37,712.420
<b>TOTAL PROVENCAL CONSOLIDATED FUND</b>	<b>830,611.117</b>	<b>1,180,214.210</b>	<b>1,153,356.207</b>	<b>1,349,404.205</b>
<b>Account No.I</b>	<b>720,211.117</b>	<b>919,314.576</b>	<b>899,047.717</b>	<b>1,095,123.832</b>
<b>Account No.II</b>	<b>110,400.000</b>	<b>260,899.634</b>	<b>254,308.490</b>	<b>254,280.373</b>

**ESTIMATES OF EXPENDITURE***(Rs. in million)*

Head of Account	Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>TOTAL PROVINCIAL CONSOLIDATED FUND</b>	<b>827,595.142</b>	<b>1,210,214.210</b>	<b>1,118,621.216</b>	<b>1,349,404.205</b>
<b>1 CURRENT REVENUE EXPENDITURE</b>	<b>534,205.620</b>	<b>607,569.311</b>	<b>584,670.278</b>	<b>699,951.083</b>
<b>2 CURRENT CAPITAL EXPENDITURE</b>	<b>147,969.585</b>	<b>312,644.899</b>	<b>309,836.344</b>	<b>304,453.122</b>
i) CURRENT CAPITAL EXPENDITURE A/C-I	37,859.079	51,745.265	55,527.854	50,172.749
ii) CURRENT CAPITAL EXPENDITURE A/C-II	110,110.506	260,899.634	254,308.490	254,280.373
<b>3 DEVELOPMENT EXPENDITURE (GROSS)</b>	<b>145,419.937</b>	<b>290,000.000</b>	<b>224,114.594</b>	<b>345,000.000</b>
i) DEVELOPMENT REVENUE EXPENDITURE	99,087.756	170,705.637	153,460.881	216,595.841
ii) DEVELOPMENT CAPITAL EXPENDITURE	46,332.181	119,294.363	70,653.713	128,404.159

**ESTIMATES OF EXPENDITURE***(Rs. in million)*

Head of Account		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>SUMMARY</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>308,772.100</b>	<b>345,327.434</b>	<b>349,744.499</b>	<b>392,445.112</b>
	011 Executive & Legislative Organs, Financial and Fiscal Affairs	91,472.430	98,911.958	101,346.724	128,741.041
	014 Transfers	215,151.995	244,267.098	246,046.656	261,219.161
	015 General Services	2,145.875	2,146.486	2,349.227	2,482.996
	019 General Public Services not Elsewhere Defined	1.800	1.892	1.892	1.914
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>	<b>83,900.388</b>	<b>93,718.858</b>	<b>90,842.571</b>	<b>113,218.426</b>
	031 Law Courts	8,616.362	10,500.564	9,672.657	11,473.988
	032 Police	66,084.355	71,305.410	70,180.353	82,530.390
	033 Fire Protection	50.992	57.611	49.488	59.220
	034 Prison Administration and Operation	5,291.636	5,839.796	6,032.152	7,469.520
	036 Administration of Public Order	3,857.043	6,015.477	4,907.921	11,685.308
<b>04</b>	<b>ECONOMIC AFFAIRS</b>	<b>55,166.798</b>	<b>75,652.940</b>	<b>51,417.202</b>	<b>71,759.186</b>
	041 General Economic, Commercial & Labour Affairs	326.442	399.570	386.307	414.909
	042 Agri. Food, Irrigation, Forestry & Fishing	39,135.892	62,070.197	34,447.468	53,548.307
	043 Fuel and Energy	31.155	34.708	104.204	77.159
	044 Mining and Manufacturing	7,710.544	6,256.096	6,404.971	7,295.750
	045 Construction and Transport	7,950.179	6,878.627	10,060.934	10,398.480
	047 Other Industries	12.586	13.742	13.318	24.581
<b>05</b>	<b>ENVIRONMENT PROTECTION</b>	<b>83.126</b>	<b>116.730</b>	<b>117.191</b>	<b>139.704</b>
	053 Pollution Abatement	83.126	116.730	117.191	139.704
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>	<b>5,557.759</b>	<b>4,002.789</b>	<b>4,162.170</b>	<b>15,129.467</b>
	061 House Development	344.842	413.646	417.785	446.316
	062 Community Development	2,378.315	586.680	472.708	4,558.057
	063 Water Supply	2,834.602	3,002.463	3,271.677	10,125.094
<b>07</b>	<b>HEALTH</b>	<b>34,610.952</b>	<b>44,629.627</b>	<b>43,968.363</b>	<b>53,745.852</b>
	073 Hospital Services	32,087.754	42,902.728	38,918.279	48,039.911
	074 Public Health Services	117.988	138.726	119.786	135.135
	076 Health Administration	2,405.210	1,588.173	4,930.298	5,570.806
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>	<b>2,164.883</b>	<b>1,334.779</b>	<b>2,983.628</b>	<b>2,332.603</b>
	081 Recreational and Sporting Services	921.717	176.655	1,668.450	689.896
	082 Cultural Services	461.759	311.987	382.925	418.276
	083 Broadcasting and Publishing	573.739	590.645	689.625	723.346
	084 Religious Affairs	159.703	204.085	187.882	436.372
	086 Admn. Info/. Recreation & Culture	47.965	51.407	54.746	64.713

**ESTIMATES OF EXPENDITURE***(Rs. in million)*

<b>Head of Account</b>		<b>Accounts 2012-2013</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>	<b>37,740.356</b>	<b>40,596.539</b>	<b>34,949.100</b>	<b>46,712.078</b>
	091 Pre. Primary Education Affairs & Service	798.636	991.916	953.822	1,070.248
	092 Secondary Education Affairs and Services	17,176.693	14,542.079	10,863.801	18,995.722
	093 Tertiary Education Affairs and Services	16,845.535	20,980.764	18,968.812	22,828.631
	094 Education Services Nondefinable by level	209.787	170.413	170.006	190.819
	095 Subsidiary Services to Education	295.153	238.100	274.598	366.695
	097 Education Affairs, Services Not Elsewhere Defined	2,414.552	3,673.267	3,718.061	3,259.963
<b>10</b>	<b>SOCIAL PROTECTION</b>	<b>6,209.258</b>	<b>2,189.615</b>	<b>6,485.554</b>	<b>4,468.655</b>
	107 Administration	5,752.799	1,607.868	5,693.429	3,219.785
	108 Others	456.459	581.747	792.125	1,248.870
	<b>TOTAL CURRENT REVENUE EXPENDITURE (GROSS)</b>	<b>534,205.620</b>	<b>607,569.311</b>	<b>584,670.278</b>	<b>699,951.083</b>
	<i>LESS</i> Subsidies	16,892.954	36,000.000	7,173.740	22,785.000
	<b>TOTAL CURRENT REVENUE EXPENDITURE (NET)</b>	<b>517,312.666</b>	<b>571,569.311</b>	<b>577,496.538</b>	<b>677,166.083</b>

**ESTIMATES OF EXPENDITURE***(Rs. in million)*

Head of Account		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
<b>01</b>	<b>General Public Services</b>	<b>308,772.100</b>	<b>345,327.434</b>	<b>349,744.499</b>	<b>392,445.112</b>	
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs</b>	<b>91,472.430</b>	<b>98,911.958</b>	<b>101,346.724</b>	<b>128,741.041</b>	
<b>0111</b>	<b>Executive and Legislative Organs</b>	<b>4,984.388</b>	<b>6,184.151</b>	<b>5,587.811</b>	<b>6,686.592</b>	
<b>011101</b>	<b>Parliamentary / Legislative Affairs</b>	<b>851.781</b>	<b>1,257.591</b>	<b>1,005.624</b>	<b>1,264.737</b>	
	<b>General Administration</b>	<b>PC21010</b>	<b>367.494</b>	<b>644.387</b>	<b>467.676</b>	<b>594.408</b>
LQ4053	Provincial Assembly		219.547	469.550	325.844	399.295
LQ4062	Law and Parliamentary Affairs Department		95.966	83.883	82.375	100.908
LQ4502	Human Rights & Minorities Affairs Department		51.981	90.954	59.457	94.205
	<b>General Administration (Charged)</b>	<b>PC24010</b>	<b>484.287</b>	<b>613.204</b>	<b>537.948</b>	<b>670.329</b>
LQ4054	Provincial Assembly (Charged)		2.159	6.721	4.171	6.722
LQ4055	Provincial Assembly Department (Charged)		482.128	606.483	533.777	663.607
<b>011103</b>	<b>Provincial Executive</b>		<b>798.541</b>	<b>554.351</b>	<b>743.645</b>	<b>599.724</b>
	<b>General Administration (Charged)</b>	<b>PC24010</b>	<b>223.144</b>	<b>209.355</b>	<b>204.123</b>	<b>223.985</b>
LQ4056	Governor's House (Charged)		14.312	14.367	12.016	14.368
LQ4057	Governor's Secretariat (Charged)		99.971	85.817	85.608	94.483
LQ4376	Staff and Household (Charged)		108.861	109.171	106.499	115.134
	<b>General Administration</b>	<b>PC21010</b>	<b>575.397</b>	<b>344.996</b>	<b>539.522</b>	<b>375.739</b>
LQ4058	CM's Office (including expenditure on Hospitality / Security of incoming Foreign Delegations)		388.064	199.940	395.202	219.935
LQ4059	Ministers		186.953	145.056	144.320	155.804
LQ4778	Chairman Monitoring and Implementation		0.380	-	-	-
<b>011104</b>	<b>Administrative Inspection</b>		<b>179.010</b>	<b>217.719</b>	<b>229.106</b>	<b>263.115</b>
	<b>General Administration</b>	<b>PC21010</b>	<b>179.010</b>	<b>217.719</b>	<b>229.106</b>	<b>263.115</b>
LQ4060	Chief Minister Inspection Team		52.300	55.525	57.561	60.272
LQ4061	Provincial Ombudsman		123.197	150.366	151.985	190.745
LQ5037	Provincial Ombudsperson		3.513	11.828	19.560	12.098
<b>011105</b>	<b>District Administration</b>		<b>2,445.880</b>	<b>3,298.707</b>	<b>2,827.578</b>	<b>3,575.718</b>
	<b>General Administration</b>	<b>PC21010</b>	<b>2,445.880</b>	<b>3,298.707</b>	<b>2,827.578</b>	<b>3,575.718</b>
LQ4583	District Administration		454.545	700.424	525.133	772.804
LQ4584	Sub Divisional Administration		1,334.377	1,757.174	1,547.030	1,890.708
LQ4586	Additional Collector		656.958	841.109	755.415	912.206
<b>011108</b>	<b>Local Authority Administration &amp; Regulation</b>		<b>121.757</b>	<b>150.466</b>	<b>139.482</b>	<b>164.691</b>
	<b>General Administration</b>	<b>PC21010</b>	<b>121.757</b>	<b>150.466</b>	<b>139.482</b>	<b>164.691</b>
LQ4065	Local Government and Community Development Department		121.757	150.466	139.482	164.691
<b>011110</b>	<b>General Commission and Enquires</b>		<b>243.152</b>	<b>230.726</b>	<b>259.817</b>	<b>268.899</b>
	<b>General Administration</b>	<b>PC21010</b>	<b>234.999</b>	<b>221.289</b>	<b>251.005</b>	<b>258.171</b>
LQ4092	Public Service Commission		234.999	221.289	251.005	258.171
	<b>Miscellaneous</b>	<b>PC21031</b>	<b>8.153</b>	<b>9.437</b>	<b>8.812</b>	<b>10.728</b>
LQ4284	Official Language Committee		8.153	9.437	8.812	10.728
<b>011111</b>	<b>Divisional Administration</b>		<b>344.267</b>	<b>474.591</b>	<b>382.559</b>	<b>549.708</b>
	<b>General Administration</b>	<b>PC21010</b>	<b>344.267</b>	<b>474.591</b>	<b>382.559</b>	<b>549.708</b>
LQ4508	Divisional Administration		312.603	428.239	350.571	500.899
LQ4519	Circuit House		31.664	46.352	31.988	48.809

**ESTIMATES OF EXPENDITURE**

(Rs. in million)

Head of Account		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
0112	<b>Financial and Fiscal Affairs</b>	<b>70,779.635</b>	<b>77,684.005</b>	<b>81,242.813</b>	<b>107,536.644</b>
011204	<b>Administration of Financial Affairs</b>	<b>327.250</b>	<b>381.505</b>	<b>600.328</b>	<b>494.726</b>
	<b>General Administration</b>	<b>PC21010</b>	<b>327.250</b>	<b>381.505</b>	<b>600.328</b>
LQ4066	Finance Department		313.753	360.060	474.948
LQ5293	Provincial Finance Commission		13.497	21.445	19.778
011205	<b>Tax Management (Customs, Income Tax, Excise etc.)</b>	<b>2,251.232</b>	<b>1,451.046</b>	<b>2,055.063</b>	<b>1,931.496</b>
	<b>Provincial Excise</b>	<b>PC21003</b>	<b>45.953</b>	<b>61.554</b>	<b>56.727</b>
LQ4005	Direction		38.513	41.581	48.904
LQ4006	Cost of Manufacturing Opium Tablets		-	11.700	-
LQ4007	Excise Bureau		7.440	8.273	7.823
	<b>Stamps</b>	<b>PC21004</b>	<b>203.377</b>	<b>230.449</b>	<b>406.442</b>
LQ4008	Superintendence		11.393	13.449	11.942
LQ4009	Cost of Stamps Supplied from Central Stamps Store		147.000	167.000	350.000
LQ4010	Charges for the Sale of Stamps		44.984	50.000	44.500
	<b>Registration</b>	<b>PC21006</b>	<b>45.592</b>	<b>57.793</b>	<b>50.448</b>
LQ4016	Superintendence		4.800	5.193	4.823
LQ4574	District Charges		40.792	52.600	45.625
	<b>Charges on A/c of Motor Vehicles Act</b>	<b>PC21007</b>	<b>1,230.210</b>	<b>110.479</b>	<b>291.156</b>
LQ4017	Registration and Token Tax		86.037	72.052	68.234
LQ4018	Route Permits of Vehicles		1,144.173	38.427	222.922
	<b>Other Taxes and Duties</b>	<b>PC21008</b>	<b>287.948</b>	<b>429.775</b>	<b>734.036</b>
LQ4021	Cotton Fee		1.049	2.973	1.898
LQ4022	Urban Immovable Property Tax		167.733	283.355	495.648
LQ4023	Charges in Connection With Tobacco Duties		0.600	0.623	0.530
LQ4024	Charges Under Electricity Act		0.016	-	-
LQ5320	Charges Under Electricity Act		118.550	142.824	235.960
	<b>General Administration</b>	<b>PC21010</b>	<b>438.152</b>	<b>560.996</b>	<b>516.254</b>
LQ4067	Excise and Taxation Department		45.922	47.521	59.486
LQ4099	Board of Revenue		296.835	311.491	287.493
LQ4768	Member Colonies		3.614	1.984	2.034
LQ4784	Punjab Revenue Authority		91.781	200.000	167.241
011206	<b>Accounting Services</b>	<b>539.973</b>	<b>611.232</b>	<b>642.471</b>	<b>771.673</b>
	<b>General Administration</b>	<b>PC21010</b>	<b>539.973</b>	<b>611.232</b>	<b>642.471</b>
LQ4100	Inspectorate of Treasuries		12.780	28.856	17.185
LQ4101	Treasuries/District Accounts Offices		527.193	582.376	625.286
011207	<b>Auditing Services</b>	<b>217.779</b>	<b>261.969</b>	<b>260.651</b>	<b>296.749</b>
	<b>General Administration</b>	<b>PC21010</b>	<b>217.779</b>	<b>261.969</b>	<b>260.651</b>
LQ4102	Local Fund Audit Department		217.779	261.969	260.651
011210	<b>Pension Civil</b>	<b>67,403.100</b>	<b>74,935.253</b>	<b>77,644.000</b>	<b>104,000.000</b>
	<b>Pension</b>	<b>PC21028</b>	<b>67,403.100</b>	<b>74,935.253</b>	<b>77,644.000</b>
LQ4278	Pension		67,403.100	74,935.253	77,644.000
011250	<b>Others</b>	<b>40.301</b>	<b>43.000</b>	<b>40.300</b>	<b>42.000</b>
	<b>Miscellaneous</b>	<b>PC21031</b>	<b>40.301</b>	<b>43.000</b>	<b>40.300</b>
LQ4285	Government Contribution to Group Insurance		40.301	43.000	40.300



**ESTIMATES OF EXPENDITURE***(Rs. in million)*

Head of Account		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
0114	<b>Foreign Debt Management</b>	<b>4,028.515</b>	<b>4,755.918</b>	<b>3,755.865</b>	<b>3,448.865</b>
011402	<b>Interest on Foreign Debt Payable to Federal Government (Charged)</b>	<b>4,028.515</b>	<b>4,755.918</b>	<b>3,755.865</b>	<b>3,448.865</b>
	<b>Interest on Debt &amp; other Obligations</b>	<b>PC24044</b>	<b>4,028.515</b>	<b>4,755.918</b>	<b>3,755.865</b>
	LQ4409 IDA Credit (Charged)		4,028.515	4,755.918	3,755.865
0115	<b>Domestic Debt Management</b>	<b>11,679.892</b>	<b>10,287.884</b>	<b>10,760.235</b>	<b>11,068.940</b>
011501	<b>Interest on Blocked A/C</b>	<b>1,148.306</b>	<b>100.000</b>	<b>85.097</b>	<b>-</b>
	<b>Interest on Debt &amp; other Obligations</b>	<b>PC24044</b>	<b>1,148.306</b>	<b>100.000</b>	<b>85.097</b>
	LQ4780 Interest on Blocked A/c (Charged)		1,148.306	100.000	85.097
011502	<b>Investment and Domestic Debt</b>	<b>10,531.586</b>	<b>10,187.884</b>	<b>10,675.138</b>	<b>11,068.940</b>
	<b>Interest on Debt &amp; other Obligations</b>	<b>PC24044</b>	<b>10,531.586</b>	<b>10,187.884</b>	<b>10,675.138</b>
	LQ4400 Interest on Domestic Loans Taken for Development Schemes from Federal Government (A) (Charged)		3,292.479	2,804.879	2,804.879
	LQ4401 Interest on Domestic Loans Taken for Scrap Tubewells from Federal Government (B) (Charged)		1,319.357	1,211.867	1,211.867
	LQ4402 Permanent Debt (Market Loans) (Charged)		-	0.500	0.500
	LQ4403 Floating Debt (Charged)		20.659	500.000	500.000
	LQ4404 Un-Funded Debt (Charged)		5,126.745	5,273.635	6,160.902
	LQ4405 Other Obligations (Charged)		-	0.003	0.001
	LQ4477 Payment of Interest to Financial Institutions (Charged)		757.095	371.000	420.156
	LQ4539 Payment of Interest to Bank of Punjab (Charged)		15.251	26.000	26.833
014	<b>Transfers</b>	<b>215,151.995</b>	<b>244,267.098</b>	<b>246,046.656</b>	<b>261,219.161</b>
0141	<b>Transfers (Inter-Governmental)</b>	<b>215,151.995</b>	<b>244,267.098</b>	<b>246,046.656</b>	<b>261,219.161</b>
014102	<b>To District Governments</b>	<b>193,081.799</b>	<b>214,800.000</b>	<b>215,665.391</b>	<b>236,280.000</b>
	<b>Miscellaneous</b>	<b>PC21031</b>	<b>193,081.799</b>	<b>214,800.000</b>	<b>215,665.391</b>
	LQ4341 District Government		193,081.799	214,800.000	215,665.391
014103	<b>To TMAs (Tehsil, Town and Unions)</b>	<b>15,909.481</b>	<b>23,000.000</b>	<b>20,420.809</b>	<b>23,000.000</b>
	<b>Miscellaneous</b>	<b>PC21031</b>	<b>15,909.481</b>	<b>23,000.000</b>	<b>20,420.809</b>
	LQ4385 Grant-in-Aid to Tehsil Municipal Administration		10,884.619	17,000.000	15,511.632
	LQ4342 Grant -In-Aid to Union Administration		5,024.862	6,000.000	4,909.177
014106	<b>Cantonment Board</b>	<b>1,236.902</b>	<b>1,200.000</b>	<b>1,373.958</b>	<b>1,200.000</b>
	<b>Miscellaneous</b>	<b>PC21031</b>	<b>1,236.902</b>	<b>1,200.000</b>	<b>1,373.958</b>
	LQ4454 Grant-in-Aid to Cantonment Board		1,236.902	1,200.000	1,373.958
014110	<b>Others</b>	<b>4,923.813</b>	<b>5,267.098</b>	<b>8,586.498</b>	<b>739.161</b>
	<b>Irrigation &amp; Land Reclamation</b>	<b>PC21009</b>	<b>32.428</b>	<b>187.071</b>	<b>136.749</b>
	DQ4003 Grant in Aid to DG Khan (Hill Torrents)		4.107	3.274	3.869
	LQ4049 Grant-in-Aid to Engineering Academy		27.558	32.929	32.054
	RQ4001 Grant in Aid to Rajanpur (Hill Torrents)		0.763	0.868	0.826
	LQ4305 Punjab Irrigation and Drainage Authority		-	150.000	100.000
	<b>Miscellaneous</b>	<b>PC21031</b>	<b>4,891.385</b>	<b>5,080.027</b>	<b>8,449.749</b>
	BO4006 Grant to Cholistan Development Authority, Bahawalpur		88.858	136.076	157.180
	LQ4298 Implementation of Jinnah Abadies		5.579	5.921	5.535
	LQ4761 Grant in Aid		4,544.608	4,598.048	7,917.899
	LQ4427 Punjab Economic Research Institute		28.288	35.084	31.740
	LQ4428 Punjab Quran Board		4.889	11.958	7.093

**ESTIMATES OF EXPENDITURE***(Rs. in million)*

Head of Account		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
LQ4429	Information Technology Board	166.391	139.478	245.997	162.388
LQ4431	Punjab Privatization Board	14.309	20.330	18.143	25.256
LQ4432	Society for Prevention of cruelty to Animals	13.976	20.014	16.833	24.118
LQ4339	Grant to Payable Armed Services Board	1.000	5.000	4.250	5.000
LQ4534	Rural Development Project Bahawalpur	23.487	46.162	26.763	44.602
LQ5311	Guarantee of Annual Income Rom Post	-	0.600	0.510	0.600
LQ4320	Grant to Health & Education Institutions	-	61.356	17.806	62.651
<b>015</b>	<b>General Services</b>	<b>2,145.875</b>	<b>2,146.486</b>	<b>2,349.227</b>	<b>2,482.996</b>
<b>0151</b>	<b>Personnel Services</b>	<b>1,601.943</b>	<b>1,528.183</b>	<b>1,762.790</b>	<b>1,811.375</b>
<b>015101</b>	<b>Establishment Services General Administration</b>	<b>1,490.796</b>	<b>1,348.681</b>	<b>1,676.151</b>	<b>1,626.169</b>
	<b>General Administration</b>	<b>1,490.796</b>	<b>1,348.681</b>	<b>1,676.151</b>	<b>1,626.169</b>
	<b>PC21010</b>	<b>1,490.796</b>	<b>1,348.681</b>	<b>1,676.151</b>	<b>1,626.169</b>
LQ4063	Services & General Administration Deptt.	1,269.612	1,081.648	1,359.159	1,229.809
LQ4090	Director General Protocol	47.891	33.528	51.619	50.658
LQ5994	Public Policy & Change Management Wing S&GAD	0.085	-	-	-
LQ4504	VIP Flight Maintenance & Operation Cell	88.722	82.066	110.006	103.918
LQ4507	Aviation Flight (RW)	84.486	88.455	110.046	114.353
LQ4306	Punjab Procurement Regulatory Authority (PPRA)	-	44.209	19.896	53.725
LQ4536	O & M Wing (S&GAD)	-	-	-	53.128
LQ4307	I & C Wing (S&GAD)	-	18.775	25.425	20.578
<b>015102</b>	<b>Human Resource Management</b>	<b>111.147</b>	<b>179.502</b>	<b>86.639</b>	<b>185.206</b>
	<b>General Administration</b>	<b>111.147</b>	<b>179.502</b>	<b>86.639</b>	<b>185.206</b>
	<b>PC21010</b>	<b>111.147</b>	<b>179.502</b>	<b>86.639</b>	<b>185.206</b>
LQ4383	Management and Professional Development Department	73.244	129.729	46.048	132.338
LQ5992	Punjab Institute of Management and Professional Development Institute	37.903	49.773	40.591	52.868
<b>0152</b>	<b>Planning Services</b>	<b>248.800</b>	<b>271.162</b>	<b>275.348</b>	<b>296.664</b>
<b>015201</b>	<b>Planning</b>	<b>248.800</b>	<b>271.162</b>	<b>275.348</b>	<b>296.664</b>
	<b>General Administration</b>	<b>216.759</b>	<b>237.369</b>	<b>240.954</b>	<b>259.460</b>
	<b>PC21010</b>	<b>216.759</b>	<b>237.369</b>	<b>240.954</b>	<b>259.460</b>
LQ4068	Planning and Development Department	200.866	207.347	218.119	229.793
LQ4772	Director General Monitoring & Evaluation	15.893	30.022	22.835	29.667
	<b>Miscellaneous</b>	<b>32.041</b>	<b>33.793</b>	<b>34.394</b>	<b>37.204</b>
	<b>PC21031</b>	<b>32.041</b>	<b>33.793</b>	<b>34.394</b>	<b>37.204</b>
LQ4286	Planning and Development Department	32.041	33.793	34.394	37.204
<b>0153</b>	<b>Statistics</b>	<b>133.115</b>	<b>166.580</b>	<b>141.064</b>	<b>175.933</b>
<b>015301</b>	<b>Statistics</b>	<b>133.115</b>	<b>166.580</b>	<b>141.064</b>	<b>175.933</b>
	<b>Miscellaneous Departments</b>	<b>133.115</b>	<b>166.580</b>	<b>141.064</b>	<b>175.933</b>
	<b>PC21023</b>	<b>133.115</b>	<b>166.580</b>	<b>141.064</b>	<b>175.933</b>
LQ4238	Bureau of Statistics	133.115	166.580	141.064	175.933
<b>0154</b>	<b>Other General Services</b>	<b>162.017</b>	<b>180.561</b>	<b>170.025</b>	<b>199.024</b>
<b>015403</b>	<b>Centralized Printing And Publishing</b>	<b>161.573</b>	<b>180.561</b>	<b>170.025</b>	<b>199.024</b>
	<b>Stationery and Printing</b>	<b>161.573</b>	<b>180.561</b>	<b>170.025</b>	<b>199.024</b>
	<b>PC21029</b>	<b>161.573</b>	<b>180.561</b>	<b>170.025</b>	<b>199.024</b>
BO4005	Govt. Press, Bahawalpur	23.418	24.726	25.290	27.414
LQ4279	Controller Printing and Stationery	8.000	8.439	8.444	9.248
LQ4280	Purchase of Stationery Stores	44.148	70.000	36.100	80.000
LQ4281	Purchase of Plain Paper used with Stamps	6.004	6.005	7.100	6.600
LQ4282	Government Press Lahore	80.003	71.391	93.091	75.762
<b>015406</b>	<b>Information Technology</b>	<b>0.444</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>General Administration</b>	<b>0.444</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>PC21010</b>	<b>0.444</b>	<b>-</b>	<b>-</b>	<b>-</b>
LQ4070	Information Technology Department	0.444	-	-	-

**ESTIMATES OF EXPENDITURE***(Rs. in million)*

Head of Account		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
019	<b>Gen.Public Services Not Elsewhere Defined</b>	<b>1.800</b>	<b>1.892</b>	<b>1.892</b>	<b>1.914</b>
0191	<b>Gen.Public Services Not Elsewhere Defined</b>	<b>1.800</b>	<b>1.892</b>	<b>1.892</b>	<b>1.914</b>
019120	<b>Others</b>	<b>1.800</b>	<b>1.892</b>	<b>1.892</b>	<b>1.914</b>
	<b>Privy Purses</b> PC24045	<b>1.600</b>	<b>1.600</b>	<b>1.600</b>	<b>1.600</b>
LQ4319	Maintenance Allowance to Ex-Rulers (Charged)	1.600	1.600	1.600	1.600
	<b>Miscellaneous</b> PC21031	<b>0.200</b>	<b>0.292</b>	<b>0.292</b>	<b>0.314</b>
DQ4007	Miscellaneous Expenditure on Tribes in D.G.Khan	0.200	0.225	0.225	0.247
RQ4066	Miscellaneous Expenditure on Tribes in Rajanpur	-	0.067	0.067	0.067
03	<b>Public Order And Safety Affairs</b>	<b>83,900.388</b>	<b>93,718.858</b>	<b>90,842.571</b>	<b>113,218.426</b>
031	<b>Law Courts</b>	<b>8,616.362</b>	<b>10,500.564</b>	<b>9,672.657</b>	<b>11,473.988</b>
0311	<b>Law Courts</b>	<b>8,616.362</b>	<b>10,500.564</b>	<b>9,672.657</b>	<b>11,473.988</b>
031101	<b>Courts/Justice</b>	<b>7,966.001</b>	<b>9,686.337</b>	<b>8,960.401</b>	<b>10,589.619</b>
	<b>General Administration</b> PC21010	<b>50.314</b>	<b>57.262</b>	<b>43.540</b>	<b>60.099</b>
LQ4091	Punjab Service Tribunal	50.314	57.262	43.540	60.099
	<b>Administration of Justice (Charged)</b> PC24011	<b>1,995.632</b>	<b>2,161.528</b>	<b>2,247.262</b>	<b>2,419.653</b>
LQ4112	High Court (Charged)	1,995.632	2,161.528	2,247.262	2,419.653
	<b>Administration of Justice</b> PC21011	<b>5,820.514</b>	<b>7,356.018</b>	<b>6,546.235</b>	<b>7,980.576</b>
LQ4111	High Court	11.620	5.805	5.972	5.805
LQ4114	Session Courts	2,169.879	2,035.824	2,177.253	2,272.479
LQ4115	Civil Courts	3,525.430	5,196.405	4,225.397	5,572.238
LQ4116	Special Courts	91.275	90.133	110.020	101.548
LQ4117	Courts of Small Causes	22.310	27.851	27.593	28.506
	<b>Miscellaneous Departments</b> PC21023	<b>99.541</b>	<b>111.529</b>	<b>123.364</b>	<b>129.291</b>
LQ4226	Labour Courts	68.131	77.930	84.402	89.113
LQ4475	Labour Appellate Tribunal Lahore	31.410	33.599	38.962	40.178
031102	<b>Attorneys / Legal Services</b> PC21011	<b>614.029</b>	<b>754.040</b>	<b>654.565</b>	<b>822.517</b>
LQ5467	Solicitor's Department	23.662	32.168	28.648	35.885
LQ5468	Mufassil Establishment	301.990	412.786	335.136	440.867
LQ5469	Advocate General	288.377	309.086	290.781	345.765
031103	<b>Punjab Judicial Academy</b> PC21011	<b>35.177</b>	<b>58.965</b>	<b>56.556</b>	<b>60.578</b>
LQ4472	Punjab Judicial Academy	35.177	58.965	56.556	60.578
031120	<b>Others</b>	<b>1.155</b>	<b>1.222</b>	<b>1.135</b>	<b>1.274</b>
	<b>Administration of Justice</b> PC21011	<b>1.155</b>	<b>1.222</b>	<b>1.135</b>	<b>1.274</b>
LQ4110	Administrative-General and Official Trustee	1.155	1.222	1.135	1.274
032	<b>Police</b>	<b>66,084.355</b>	<b>71,305.410</b>	<b>70,180.353</b>	<b>82,530.390</b>
0321	<b>Police</b>	<b>66,084.355</b>	<b>71,305.410</b>	<b>70,180.353</b>	<b>82,530.390</b>
032102	<b>Provincial Police</b>	<b>59,327.512</b>	<b>63,693.972</b>	<b>63,159.167</b>	<b>74,231.145</b>
	<b>Police</b> PC21013	<b>59,327.512</b>	<b>63,693.972</b>	<b>63,159.167</b>	<b>74,231.145</b>
LQ4125	Direction	1,869.260	849.011	2,044.750	2,779.075
LQ4126	Superintendence	265.412	289.119	300.583	338.506
LQ4127	District Police	54,075.533	58,276.960	56,106.355	64,062.356
LQ4129	Special Branch	1,831.084	2,162.770	2,091.292	2,245.591
LW4120	Elite Police Force	420.958	588.354	1,521.161	892.374
LQ4590	Counter Terrorism Department	865.265	1,527.758	1,095.026	3,913.243

**ESTIMATES OF EXPENDITURE**

(Rs. in million)

Head of Account		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>032103</b>	<b>Local Police</b>	<b>270.785</b>	<b>381.214</b>	<b>335.511</b>	<b>405.431</b>
	<b>Police</b>	<b>PC21013</b>	<b>270.785</b>	<b>335.511</b>	<b>405.431</b>
	DQ4005 Border Military Police (D.G. Khan)		129.440	131.075	173.769
	DQ4006 Baluch Levy, D.G. Khan		70.026	131.750	143.737
	RQ4002 Border Military Police (Rajanpur)		71.319	72.686	87.925
<b>032108</b>	<b>Economic Crime Investigation</b>	<b>590.724</b>	<b>790.077</b>	<b>637.652</b>	<b>846.483</b>
	<b>General Administration</b>	<b>PC21010</b>	<b>590.724</b>	<b>637.652</b>	<b>846.483</b>
	LQ4093 Anti-corruption Establishment		520.873	560.727	776.301
	LQ4094 Special Judges Anti-Corruption Courts		69.851	76.925	70.182
<b>032111</b>	<b>Training</b>	<b>1,445.507</b>	<b>1,775.596</b>	<b>1,500.604</b>	<b>1,996.270</b>
	<b>Police</b>	<b>PC21013</b>	<b>1,445.507</b>	<b>1,500.604</b>	<b>1,996.270</b>
	LQ4136 Police Training Institutes		1,445.507	1,500.604	1,996.270
<b>032113</b>	<b>Other Civil Armed Forces</b>	<b>3,791.547</b>	<b>3,938.562</b>	<b>3,894.607</b>	<b>4,229.122</b>
	<b>Police</b>	<b>PC21013</b>	<b>3,791.547</b>	<b>3,894.607</b>	<b>4,229.122</b>
	LQ4131 Punjab Constabulary		3,791.547	3,894.607	4,229.122
<b>032150</b>	<b>Others</b>	<b>658.280</b>	<b>725.989</b>	<b>652.812</b>	<b>821.939</b>
	<b>Police</b>	<b>PC21013</b>	<b>658.280</b>	<b>652.812</b>	<b>821.939</b>
	LQ4133 Police Supplied to Public Depts. Private Bodies and Persons		238.646	243.251	274.825
	LQ4134 Qaumi Razakar Organization		366.160	350.454	467.114
	LQ4135 Works		53.474	59.107	80.000
<b>033</b>	<b>Fire Protection</b>	<b>50.992</b>	<b>57.611</b>	<b>49.488</b>	<b>59.220</b>
<b>0331</b>	<b>Fire Protection</b>	<b>50.992</b>	<b>57.611</b>	<b>49.488</b>	<b>59.220</b>
<b>033101</b>	<b>Administration</b>	<b>47.357</b>	<b>52.412</b>	<b>46.181</b>	<b>54.034</b>
	<b>Civil Defence</b>	<b>PC21032</b>	<b>47.357</b>	<b>46.181</b>	<b>54.034</b>
	LQ4301 Administration		47.357	46.181	54.034
<b>033102</b>	<b>Operations</b>	<b>3.635</b>	<b>5.199</b>	<b>3.307</b>	<b>5.186</b>
	<b>Civil Defence</b>	<b>PC21032</b>	<b>3.635</b>	<b>3.307</b>	<b>5.186</b>
	LQ4302 Medical Establishment		3.635	3.307	5.186
<b>034</b>	<b>Prison Administration and Operation</b>	<b>5,291.636</b>	<b>5,839.796</b>	<b>6,032.152</b>	<b>7,469.520</b>
<b>0341</b>	<b>Prison Administration and Operation</b>	<b>5,291.636</b>	<b>5,839.796</b>	<b>6,032.152</b>	<b>7,469.520</b>
<b>034101</b>	<b>Jails and Convict Settlement</b>	<b>5,206.780</b>	<b>5,746.794</b>	<b>5,942.860</b>	<b>7,362.916</b>
	<b>Jails</b>	<b>PC21012</b>	<b>5,206.780</b>	<b>5,942.860</b>	<b>7,362.916</b>
	LQ4118 Direction		89.775	114.704	85.772
	LQ4119 Central Jails		2,471.410	3,052.394	3,556.753
	LQ4120 District Jails		2,537.044	2,664.152	3,562.023
	LQ4121 Lock Ups		34.901	33.574	69.392
	LQ4122 Jails (manufactures) Central Jails		67.231	72.054	81.454
	LQ4123 District Jails		0.382	0.382	1.362
	LQ4124 Works		6.037	5.600	6.160
<b>034120</b>	<b>Other Places of Detention and Correction</b>	<b>84.856</b>	<b>93.002</b>	<b>89.292</b>	<b>106.604</b>
	<b>General Administration</b>	<b>PC21010</b>	<b>84.656</b>	<b>89.122</b>	<b>106.384</b>
	LQ4103 Reclamation and Probation Department		84.656	89.122	106.384
	<b>Miscellaneous</b>	<b>PC21031</b>	<b>0.200</b>	<b>0.170</b>	<b>0.220</b>
	LQ4287 State Prisoners and Detenues		0.200	0.170	0.220

**ESTIMATES OF EXPENDITURE***(Rs. in million)*

Head of Account		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
036	<b>Administration of Public Order</b>	<b>3,857.043</b>	<b>6,015.477</b>	<b>4,907.921</b>	<b>11,685.308</b>	
0361	<b>Administration</b>	<b>3,857.043</b>	<b>6,015.477</b>	<b>4,907.921</b>	<b>11,685.308</b>	
036101	<b>Secretariat / Administration</b>	<b>3,857.043</b>	<b>6,015.477</b>	<b>4,907.921</b>	<b>11,685.308</b>	
	<b>General Administration</b>	<b>PC21010</b>	<b>1,570.050</b>	<b>2,870.564</b>	<b>2,312.297</b>	<b>8,504.919</b>
LQ4064	Home Department		238.024	171.631	314.054	5,174.551
LQ4095	Crisis Management and Control Centre		2.831	6.892	2.377	7.423
LQ4096	District Public Safety Commission		4.346	80.874	3.564	82.334
LQ4097	Forensic Science Laboratory Punjab		170.263	665.521	604.735	701.483
LQ5276	Public Prosecution Department		39.832	87.991	45.246	73.259
LQ5283	Prosecutor General		919.557	1,379.557	1,092.870	1,486.298
LQ5362	Child Protection Bureau		114.856	367.615	152.633	868.576
LQ4457	Directorate of Monitoring		71.866	88.886	84.852	88.887
LQ4456	DG (Inspection)		8.475	21.597	11.966	22.108
	<b>Miscellaneous</b>	<b>PC21031</b>	<b>2,286.993</b>	<b>3,144.913</b>	<b>2,595.624</b>	<b>3,180.389</b>
LQ4509	Rescue 1122 (Punjab Emergency Service)		2,286.993	3,144.913	2,595.624	3,180.389
04	<b>Economic Affairs</b>	<b>55,166.798</b>	<b>75,652.940</b>	<b>51,417.202</b>	<b>71,759.186</b>	
041	<b>Gen. Economic, Commercial &amp; Labour Affairs</b>	<b>326.442</b>	<b>399.570</b>	<b>386.307</b>	<b>414.909</b>	
0411	<b>General Economic Affairs</b>	<b>189.249</b>	<b>236.755</b>	<b>188.615</b>	<b>226.597</b>	
041102	<b>Anthropological, Archaeological and Other</b>	<b>189.249</b>	<b>236.755</b>	<b>188.615</b>	<b>226.597</b>	
	<b>Miscellaneous Departments</b>	<b>PC21023</b>	<b>189.249</b>	<b>236.755</b>	<b>188.615</b>	<b>226.597</b>
LQ4239	Archaeological		39.161	51.003	40.968	52.731
LQ4358	Lahore Fort and Shalimar Gardens		44.743	53.157	44.251	56.091
LQ4544	Archaeological (Devolved Offices)		105.345	132.595	103.396	117.775
0412	<b>Commercial Affairs</b>	<b>12.301</b>	<b>16.017</b>	<b>18.168</b>	<b>19.247</b>	
041212	<b>Trade Marks, Patents and Copyrights</b>	<b>12.301</b>	<b>16.017</b>	<b>18.168</b>	<b>19.247</b>	
	<b>Misc. Department</b>	<b>PC21023</b>	<b>12.301</b>	<b>16.017</b>	<b>18.168</b>	<b>19.247</b>
LQ4225	Weights and Measures Trade Marks and Patent Rights		12.301	16.017	18.168	19.247
0413	<b>General Labour Affairs</b>	<b>124.892</b>	<b>146.798</b>	<b>179.524</b>	<b>169.065</b>	
041305	<b>Industrial Safety (Inspection of Boilers, Explosives, etc.)</b>	<b>12.264</b>	<b>13.613</b>	<b>14.898</b>	<b>15.680</b>	
	<b>Industries</b>	<b>PC21022</b>	<b>12.264</b>	<b>13.613</b>	<b>14.898</b>	<b>15.680</b>
LQ4220	Inspectorate of Boilers		12.264	13.613	14.898	15.680
041308	<b>Wage Regulation</b>	<b>6.372</b>	<b>7.460</b>	<b>7.158</b>	<b>8.106</b>	
	<b>Miscellaneous Department</b>	<b>PC21023</b>	<b>6.372</b>	<b>7.460</b>	<b>7.158</b>	<b>8.106</b>
LQ4229	Minimum Wages Board		6.372	7.460	7.158	8.106
041310	<b>Administration</b>	<b>106.256</b>	<b>125.725</b>	<b>157.468</b>	<b>145.279</b>	
	<b>General Administration</b>	<b>PC21010</b>	<b>25.592</b>	<b>27.375</b>	<b>61.066</b>	<b>30.232</b>
LQ4075	Labour and Human Resource Department		25.592	27.375	61.066	30.232
	<b>Miscellaneous Department</b>	<b>PC21023</b>	<b>80.664</b>	<b>98.350</b>	<b>96.402</b>	<b>115.047</b>
LQ4228	Directorate of Labour Welfare		80.664	98.350	96.402	115.047
042	<b>Agri, Food, Irrigation, Forestry &amp; Fishing</b>	<b>39,135.892</b>	<b>62,070.197</b>	<b>34,447.468</b>	<b>53,548.307</b>	
0421	<b>Agriculture</b>	<b>9,020.385</b>	<b>13,009.890</b>	<b>11,459.290</b>	<b>14,763.118</b>	
042101	<b>Administration/Land Commission</b>	<b>234.046</b>	<b>299.197</b>	<b>262.245</b>	<b>339.902</b>	
	<b>General Administration</b>	<b>PC21010</b>	<b>205.470</b>	<b>261.695</b>	<b>231.575</b>	<b>300.281</b>
LQ4081	Agriculture Department		66.326	85.066	75.978	96.645
LQ4082	Food Department		42.019	43.913	44.166	47.497

**ESTIMATES OF EXPENDITURE**

(Rs. in million)

Head of Account		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
LQ4083	Livestock & Dairy Development Department	33.258	35.871	36.838	40.909
LQ4084	Forestry Wildlife Fisheries & Tourism Department	34.966	41.496	41.470	53.319
LQ4085	Cooperative Department	18.980	19.038	20.492	21.762
LW4065	Cane Commissioner Punjab	9.921	36.311	12.631	40.149
	<b>Agriculture</b>	<b>PC21018</b>	<b>28.576</b>	<b>37.502</b>	<b>30.670</b>
LQ4191	Planning and Evaluation Cell	26.536	34.963	27.834	36.720
LQ5306	Punjab Agricultural Supply Corporation(PAD&SC)	2.040	2.539	2.836	2.901
<b>042102</b>	<b>Land Management (Land Record and Colonization)</b>	<b>2,651.163</b>	<b>3,522.482</b>	<b>2,940.586</b>	<b>3,934.621</b>
	<b>Land Revenue</b>	<b>PC21002</b>	<b>2,651.163</b>	<b>2,940.586</b>	<b>3,934.621</b>
LQ4002	Superintendence	2.611	4.412	3.310	4.620
LQ4003	Land Record-Superintendence	32.609	168.076	76.562	257.859
LQ4004	Consolidation of Land Holdings Superintendence	7.767	9.235	7.245	9.010
LQ4573	Consolidation of Land Holding District	221.057	384.830	255.161	456.171
LQ4576	Forest Reserve and Grazing Land	5.481	11.027	6.490	14.991
LQ4577	Land Reclamation and Protection	19.288	7.600	3.677	10.851
LQ4579	Colonization	226.150	289.487	246.651	332.558
LQ4581	Land Record-District Charges	2,136.200	2,647.815	2,341.490	2,848.561
<b>042103</b>	<b>Agricultural Research and Extension Services</b>	<b>2,809.749</b>	<b>4,809.061</b>	<b>4,715.653</b>	<b>5,398.946</b>
	<b>Agriculture</b>	<b>PC21018</b>	<b>2,809.749</b>	<b>4,715.653</b>	<b>5,398.946</b>
LQ4192	Subordinate and Expert Staff	104.504	143.179	120.377	183.220
LQ4357	Lumpsum Provision for Punjab Agriculture Marketing Company (PAMCO)	-	15.000	-	0.005
LQ4193	Extension Services Extension	306.538	352.703	485.622	399.331
LQ4194	Extension Services Floriculture	93.789	109.802	96.491	123.347
LQ4195	Extension Services Research		1,817.244	1,785.679	2,091.031
LQ4196	On Farm Water Management Programme	82.901	84.569	88.345	95.955
LQ4197	Agricultural Engineering Soil Conservation & Boring Operations	1,663.003	1,862.405	1,801.155	2,056.343
LQ4198	Grant to Research Coordination Board Lahore	184.717	212.361	155.595	224.082
LQ4199	Works	3.230	3.500	4.718	3.500
LQ4200	Lumpsum Provision for Incentives	0.703	30.000	34.700	30.000
VQ4001	RADEC Vehari	16.850	19.886	18.484	21.084
LQ4765	Establishment of WTO Cell in Agriculture Deptt	4.036	6.323	4.402	6.677
LQ4529	Water Courses (Punjab Component)	25.147	29.927	25.438	32.625
LQ4530	Water Courses (Regional Offices)	36.117	48.707	42.170	57.045
LQ4781	Soil Survey of Punjab	48.289	73.455	52.477	74.701
LQ4902	Punjab Seed Corporation	239.925	-	-	-
<b>042104</b>	<b>Plants Protection and Locust Control</b>	<b>PC21018</b>	<b>307.250</b>	<b>503.613</b>	<b>343.975</b>
	<b>Agriculture</b>		<b>307.250</b>	<b>503.613</b>	<b>343.975</b>
MP4006	Plant Protection and Locust Control	307.250	503.613	343.975	629.987
<b>042106</b>	<b>Animal Husbandry</b>	<b>2,391.342</b>	<b>3,148.013</b>	<b>2,534.642</b>	<b>3,692.371</b>
	<b>Veterinary</b>	<b>PC21020</b>	<b>2,391.342</b>	<b>2,534.642</b>	<b>3,692.371</b>
LQ4204	Direction - Extension	90.691	94.467	105.682	105.926
LQ4205	Direction - Research	10.472	13.233	9.034	14.801
LQ4206	Direction-Planning & Evaluation Cell	18.720	17.068	22.427	72.023
LQ4207	Superintendence	132.991	165.079	130.847	169.915
LQ4208	Veterinary Education & Research	106.630	120.160	105.921	130.291
LQ4209	Provincial Schemes (Research)	90.436	115.933	94.409	138.990
LQ4210	Mufassil Veterinary, Hospitals & Dispensaries	0.100	0.105	0.105	0.105
LQ4211	Field Control & Diseases - Extension	20.659	29.469	18.513	27.735
LQ4212	Field Control & Diseases - Research	13.679	17.241	14.671	21.410
LQ4213	Breeding Operations-Govt. Farms (Research)	202.760	232.678	212.250	351.511

**ESTIMATES OF EXPENDITURE**

(Rs. in million)

Head of Account		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
LQ4214	Breeding Operations-Govt .Farms (Extension)	466.995	540.904	485.605	689.236
LQ4215	Provincial Schemes (Farms)	6.336	6.811	6.470	7.140
LQ4392	Breeding Operation Govtt- Farms (DLF)	382.863	399.539	417.581	560.066
LQ4393	Provincial Scheme (Extension)	19.235	22.415	19.119	21.320
MP4091	Directorate of Small Ruminant Multan	175.602	191.665	178.820	270.320
RA4134	Directorate of Poultry Research Institute	199.453	223.124	223.883	329.333
LQ4447	Lumpsum Provision for transfer to District Government for Treatment of Livestock	-	500.000	-	500.000
LQ4516	Provincial Schemes - Director B.I	133.833	140.270	145.696	163.579
LQ4521	University of Veterinary and Animal Sciences, Lahore	280.971	270.000	270.000	70.000
LQ4570	Punjab Livestock & Dairy Development Board	-	-	30.000	-
JG4121	Directorate of RCCSC Jhang	38.916	47.852	43.609	48.670
<b>042107</b>	<b>CO-Operation</b>	<b>146.598</b>	<b>156.013</b>	<b>168.514</b>	<b>170.584</b>
	<b>Co-operation</b>	<b>PC21021</b>	<b>146.598</b>	<b>156.013</b>	<b>168.514</b>
LQ4216	Direction	52.724	54.455	64.229	60.024
LQ4217	Superintendence	55.898	59.809	58.770	64.139
FQ4003	Co-operative Training College Faisalabad	30.920	34.369	38.378	38.282
BO4004	Co-operative Training Institute, Bahawalpur	7.056	7.380	7.137	8.139
<b>042113</b>	<b>Information and Statistics</b>	<b>480.237</b>	<b>571.511</b>	<b>493.675</b>	<b>596.707</b>
	<b>Agriculture</b>	<b>PC21018</b>	<b>480.237</b>	<b>493.675</b>	<b>596.707</b>
LQ5299	Agriculture Census/Statistics	480.237	571.511	493.675	596.707
<b>0422</b>	<b>Irrigation</b>	<b>9,959.273</b>	<b>9,552.284</b>	<b>12,272.821</b>	<b>12,167.123</b>
<b>042201</b>	<b>Administration</b>	<b>720.252</b>	<b>732.847</b>	<b>796.968</b>	<b>835.623</b>
	<b>General Administration</b>	<b>PC21010</b>	<b>100.752</b>	<b>106.866</b>	<b>112.279</b>
LQ4086	Irrigation and Power Department	100.752	106.866	112.279	122.810
	<b>Irrigation &amp; Land Reclamation</b>	<b>PC21009</b>	<b>619.500</b>	<b>625.981</b>	<b>684.689</b>
LQ4025	Chief Engineers	256.012	257.776	288.042	296.521
LQ4026	Chief Engineer (Water Treaty Implementation Cell)	22.681	24.114	23.209	26.531
LQ4027	Chief Engineer (Planning and Review)	52.727	54.870	48.009	60.162
LQ4028	Superintending Engineers	288.080	289.221	325.429	329.599
<b>042202</b>	<b>Irrigation Dams</b>	<b>146.402</b>	<b>139.562</b>	<b>148.174</b>	<b>143.626</b>
	<b>Irrigation &amp; Land Reclamation</b>	<b>PC21009</b>	<b>146.402</b>	<b>139.562</b>	<b>148.174</b>
LQ4038	Irrigation Dams	146.402	139.562	148.174	143.626
<b>042203</b>	<b>Canals Irrigation</b>	<b>7,095.565</b>	<b>6,832.581</b>	<b>8,857.433</b>	<b>9,356.384</b>
	<b>Irrigation &amp; Land Reclamation</b>	<b>PC21009</b>	<b>7,095.565</b>	<b>6,832.581</b>	<b>8,857.433</b>
LQ4029	Canal Irrigation (Executive)	5,705.788	5,430.501	7,347.551	7,832.934
LQ4030	Chashma Right Bank Canal (Exe.)	9.629	11.630	9.541	12.629
LQ4039	Canal Irrigation (SR)	1,321.456	1,318.357	1,441.982	1,438.098
LQ4764	Greater Thal Canal	8.483	15.586	8.269	14.813
LQ5309	Chasma Right Bank Irrigation Project Taunsa	2.432	8.030	2.703	7.772
LQ5310	Programme Monitoring and Implementation Unit	47.777	48.477	47.387	50.138
<b>042204</b>	<b>Tubewells</b>	<b>1,250.984</b>	<b>1,100.221</b>	<b>1,114.567</b>	<b>1,018.645</b>
	<b>Irrigation &amp; Land Reclamation</b>	<b>PC21009</b>	<b>1,250.984</b>	<b>1,114.567</b>	<b>1,018.645</b>
LQ4040	Tubewells	1,250.984	1,100.221	1,114.567	1,018.645

**ESTIMATES OF EXPENDITURE***(Rs. in million)*

Head of Account		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
042205	<b>Equipment &amp; Machinery Workshops</b>		<b>443.796</b>	<b>436.046</b>	<b>540.756</b>	<b>488.563</b>
	<b>Irrigation &amp; Land Reclamation</b>	PC21009	<b>443.796</b>	<b>436.046</b>	<b>540.756</b>	<b>488.563</b>
	LQ4031 Excavator and Store Division		253.308	259.781	328.110	282.000
	LQ4032 Moghalpura Irrigation Workshop		137.273	117.499	151.152	138.431
	LQ4033 Bhalwal Irrigation Workshop		53.215	58.766	61.494	68.132
042206	<b>Irrigation, Research and Design</b>		<b>152.216</b>	<b>151.527</b>	<b>208.369</b>	<b>164.782</b>
	<b>Irrigation &amp; Land Reclamation</b>	PC21009	<b>152.216</b>	<b>151.527</b>	<b>208.369</b>	<b>164.782</b>
	LQ4041 Research Institute		133.898	130.806	186.205	142.760
	LQ4042 Director Design		18.318	20.721	22.164	22.022
042250	<b>Others</b>		<b>150.058</b>	<b>159.500</b>	<b>606.554</b>	<b>159.500</b>
	<b>Irrigation &amp; Land Reclamation</b>	PC21009	<b>150.058</b>	<b>159.500</b>	<b>606.554</b>	<b>159.500</b>
	LQ5945 Suspense		150.058	159.500	606.554	159.500
0423	<b>Land Reclamation</b>		<b>257.735</b>	<b>252.095</b>	<b>288.237</b>	<b>261.359</b>
042301	<b>Administration</b>		<b>71.542</b>	<b>73.133</b>	<b>88.536</b>	<b>74.195</b>
	<b>Irrigation &amp; Land Reclamation</b>	PC21009	<b>71.542</b>	<b>73.133</b>	<b>88.536</b>	<b>74.195</b>
	LQ4047 Director Land Reclamation		71.542	73.133	88.536	74.195
042302	<b>Water Logging and Salinity Control</b>		<b>186.193</b>	<b>178.962</b>	<b>199.701</b>	<b>187.164</b>
	<b>Irrigation &amp; Land Reclamation</b>	PC21009	<b>186.193</b>	<b>178.962</b>	<b>199.701</b>	<b>187.164</b>
	LQ4048 Water Logging and Salinity Control		186.193	178.962	199.701	187.164
0424	<b>Forestry</b>		<b>2,431.630</b>	<b>2,613.748</b>	<b>2,538.566</b>	<b>2,837.823</b>
042401	<b>Preservation of Wildlife and Control of Hunting</b>		<b>506.213</b>	<b>536.282</b>	<b>578.877</b>	<b>598.867</b>
	<b>Miscellaneous Departments</b>	PC21023	<b>506.213</b>	<b>536.282</b>	<b>578.877</b>	<b>598.867</b>
	LQ4242 Preservation of Wildlife & Control of Hunting		506.213	536.282	578.877	598.867
042402	<b>Forestry</b>		<b>1,925.417</b>	<b>2,077.466</b>	<b>1,959.689</b>	<b>2,238.956</b>
	<b>Forestry</b>	PC21005	<b>1,925.417</b>	<b>2,077.466</b>	<b>1,959.689</b>	<b>2,238.956</b>
	LQ4011 Direction		53.098	59.687	58.798	62.199
	LQ4013 Regional and Field Establishment		1,466.031	1,624.627	1,507.644	1,740.204
	LQ4014 Conservancy and Works		406.288	393.152	393.247	436.553
0425	<b>Fishing</b>		<b>447.757</b>	<b>468.632</b>	<b>517.479</b>	<b>521.636</b>
042501	<b>Administration</b>		<b>447.757</b>	<b>468.632</b>	<b>517.479</b>	<b>521.636</b>
	<b>Fisheries</b>	PC21019	<b>447.757</b>	<b>468.632</b>	<b>517.479</b>	<b>521.636</b>
	LQ4203 Fisheries		447.757	468.632	517.479	521.636
0426	<b>Food</b>		<b>17,019.112</b>	<b>36,173.548</b>	<b>7,371.075</b>	<b>22,997.248</b>
042601	<b>Administration</b>		<b>126.158</b>	<b>173.548</b>	<b>197.335</b>	<b>212.248</b>
	<b>General Administration</b>	PC21010	<b>91.107</b>	<b>109.935</b>	<b>96.114</b>	<b>131.840</b>
	LQ4071 Communication and Works Department		91.107	109.935	96.114	131.840
	<b>Miscellaneous</b>	PC21031	<b>35.051</b>	<b>63.613</b>	<b>101.221</b>	<b>80.408</b>
	LQ4619 Punjab Food Authority		35.051	63.613	101.221	80.408
042602	<b>Subsidy</b>		<b>16,892.954</b>	<b>36,000.000</b>	<b>7,173.740</b>	<b>22,785.000</b>
	<b>Subsidy</b>	PC21030	<b>16,892.954</b>	<b>36,000.000</b>	<b>7,173.740</b>	<b>22,785.000</b>
	LQ4283 Wheat		16,892.954	36,000.000	7,173.740	22,785.000
	Subsidy on Wheat		-	30,000.000	5,000.000	10,000.000
	Subsidy on Public Transport		-	3,000.000	369.240	2,785.000
	Ramzan Package		-	3,000.000	1,804.500	5,000.000
	Subsidy on Agricultural Inputs		-	-	-	5,000.000
	LQ4571 Subsidies To Transport Department		239.954	-	-	-
	LQ5122 Green Tractor Subsidy		0.200	-	-	-



**ESTIMATES OF EXPENDITURE***(Rs. in million)*

Head of Account		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
043	<b>Fuel and Energy</b>	31.155	34.708	104.204	77.159
0437	<b>Others</b>	31.155	34.708	104.204	77.159
043701	<b>Energy Department</b>	31.155	34.708	104.204	77.159
	<b>General Administration</b>	PC21010	31.155	34.708	104.204
	LQ4905 Energy Department		31.155	34.708	104.204
044	<b>Mining and Manufacturing</b>	7,710.544	6,256.096	6,404.971	7,295.750
0441	<b>Manufacturing</b>	7,322.275	5,805.358	5,995.997	6,737.022
044101	<b>Support For Industrial Development</b>	6,348.267	4,664.853	4,836.395	4,917.157
	<b>Industries</b>	PC21022	6,348.267	4,664.853	4,836.395
	LQ4219 Grant in Aid to TEVTA		6,348.267	4,836.395	4,917.157
044105	<b>Administration</b>	410.043	459.774	524.583	553.227
	<b>General Administration</b>	PC21010	334.856	373.176	360.861
	LQ4087 Industries Department		157.347	168.863	241.599
	LQ4382 Mines & Minerals Department		26.698	25.205	42.734
	LQ4106 Punjab Prices and Supply Board		5.989	8.902	9.201
	LQ4776 District Consumer Protection Council		35.873	41.536	45.279
	LQ5277 Punjab Consumer Protection Council		25.166	29.873	32.060
	LQ5279 District Consumer Courts		83.783	84.908	91.484
	<b>Industries</b>	PC21022	75.187	86.598	79.522
	LQ4218 Headquarters Establishment		75.187	86.598	79.522
	<b>Miscellaneous</b>	PC21031	-	-	84.200
	LQ5303 Mines and Minerals Department		-	-	84.200
044120	<b>Others</b>	563.965	680.731	635.019	1,266.638
	<b>Opium</b>	PC21001	4.961	6.603	5.465
	LQ4001 Opium Factory		4.961	6.603	5.465
	<b>Agriculture</b>	PC21018	18.256	24.766	19.035
	BO4003 Karkhana Allat-e-Zaree Bahawalpur		18.256	24.766	19.035
	<b>Industries</b>	PC21022	540.748	649.362	610.519
	LQ4224 Grant-in-aid to Punjab Small Industries Corporation (PSIC)		538.680	640.680	608.928
	LQ4779 Sasti Roti Authority		2.068	8.682	1.591
0442	<b>Mining</b>	388.269	450.738	408.974	558.728
044201	<b>Mining of Mineral Resources</b>	388.269	450.738	408.974	558.728
	<b>Other than Mineral Fuel</b>				
	<b>Industries</b>	PC21022	388.269	450.738	408.974
	LQ4221 Headquarters Establishment		65.772	73.932	85.568
	LQ4223 Inspectorate of Mines		130.033	153.884	158.376
	LQ4331 Mines Labour Welfare Commissionerate		116.587	145.499	205.509
	LW4008 Regional Establishment		75.877	77.423	109.275
045	<b>Construction and Transport</b>	7,950.179	6,878.627	10,060.934	10,398.480
0452	<b>Road Transport</b>	4,815.559	3,480.678	6,710.128	6,545.144
045201	<b>Administration</b>	237.385	244.503	247.404	276.923
	<b>General Administration</b>	PC21010	39.105	29.541	30.602
	LQ4088 Transport Department		39.105	29.541	30.602
	<b>Communications</b>	PC21025	198.280	214.962	216.802
	LW4001 Chief Engineers		87.940	92.583	102.516
	LW4002 Superintending Engineer		110.340	122.379	140.646

**ESTIMATES OF EXPENDITURE**

(Rs. in million)

Head of Account		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
045202	<b>Highways, Roads and Bridges</b>	<b>3,324.397</b>	<b>3,092.869</b>	<b>3,851.249</b>	<b>6,113.664</b>
	<b>Communications</b>	<b>PC21025</b>	<b>3,324.397</b>	<b>3,851.249</b>	<b>6,113.664</b>
	LQ4263 Executive Engineer	1,207.388	1,038.830	1,260.619	1,131.811
	LQ4264 Maintenance & Repair	1,935.015	1,981.566	2,234.268	4,904.264
	LQ4265 Tools and Plants	8.630	12.000	10.200	14.400
	LQ4628 Lahore Ring Road Authority	120.985	-	288.959	-
	LQ5298 Director Planning & Design	52.379	60.473	57.203	63.189
045205	<b>Grants, Loans, Subsidies for Construction and Operation of Road Transport System</b>	<b>1,126.000</b>	<b>-</b>	<b>2,424.934</b>	<b>-</b>
	<b>Miscellaneous</b>	<b>PC21031</b>	<b>1,126.000</b>	<b>2,424.934</b>	<b>-</b>
	LQ4785 Punjab Metrobus Authority	1,126.000	-	2,424.934	-
045220	<b>Others</b>	<b>127.777</b>	<b>143.306</b>	<b>186.541</b>	<b>154.557</b>
	<b>Communications</b>	<b>PC21025</b>	<b>127.777</b>	<b>143.306</b>	<b>154.557</b>
	LW4003 Directorate of Bridges	17.738	21.129	19.326	22.829
	LW4004 Land Acquisition & Control Officers	56.559	67.459	62.657	71.361
	LW4005 Superintending Engineer/Project Cell	12.538	13.448	59.440	14.387
	LW4006 Road Research and Material Testing Institute	33.391	32.561	36.849	36.721
	LW4007 Sub-Project Management Unit	7.551	8.709	8.269	9.259
0457	<b>Construction (Works)</b>	<b>3,134.620</b>	<b>3,397.949</b>	<b>3,350.806</b>	<b>3,853.336</b>
045701	<b>Administration</b>	<b>187.523</b>	<b>220.949</b>	<b>216.961</b>	<b>234.871</b>
	<b>Civil Works</b>	<b>PC21024</b>	<b>187.523</b>	<b>216.961</b>	<b>234.871</b>
	LQ4351 Chief Engineers Works and Research Development	61.133	66.631	67.995	69.115
	LQ4352 Director Planning & Design	18.989	22.984	21.121	23.967
	LQ4354 Superintending Engineers	107.401	131.334	127.845	141.789
045702	<b>Buildings And Structures</b>	<b>2,758.418</b>	<b>2,944.724</b>	<b>2,923.468</b>	<b>3,364.374</b>
	<b>Civil Works (Charged)</b>	<b>PC24024</b>	<b>73.987</b>	<b>62.900</b>	<b>92.500</b>
	LQ4250 Maintenance & Repair (Charged)	73.987	74.000	62.900	92.500
	<b>Civil Works</b>	<b>PC21024</b>	<b>2,684.431</b>	<b>2,860.568</b>	<b>3,271.874</b>
	LQ4249 Executive Engineer	985.382	1,008.474	1,066.853	1,104.061
	LQ4254 Maintenance of Buildings of H&PP Deptt.	-	-	-	-
	LQ4256 Tools and Plants	1.419	2.250	1.912	2.813
	LQ4251 Maintenance and Repairs	1,697.630	1,860.000	1,791.803	2,165.000
045720	<b>Others</b>	<b>188.679</b>	<b>232.276</b>	<b>210.377</b>	<b>254.091</b>
	<b>Civil Works</b>	<b>PC21024</b>	<b>188.679</b>	<b>210.377</b>	<b>254.091</b>
	LQ4258 Chief Architect	150.958	195.823	163.594	212.924
	LQ4395 Director Building Research Station	37.721	36.453	46.783	41.167
047	<b>Other Industries</b>	<b>12.586</b>	<b>13.742</b>	<b>13.318</b>	<b>24.581</b>
0472	<b>Subsidies</b>	<b>12.586</b>	<b>13.742</b>	<b>13.318</b>	<b>24.581</b>
047202	<b>Tourism</b>	<b>12.586</b>	<b>13.742</b>	<b>13.318</b>	<b>24.581</b>
	<b>General Administration</b>	<b>PC21010</b>	<b>-</b>	<b>-</b>	<b>-</b>
	LQ4384 Tourism & Resort Development Deptt.	-	-	-	-
	<b>Miscellaneous Departments</b>	<b>PC21023</b>	<b>12.586</b>	<b>13.318</b>	<b>24.581</b>
	LQ4631 Tourism	-	-	-	10.000
	LQ5302 Department of Tourist Services	12.586	13.742	13.318	14.581
05	<b>Environment Protection</b>	<b>83.126</b>	<b>116.730</b>	<b>117.191</b>	<b>139.704</b>
053	<b>Pollution Abatement</b>	<b>83.126</b>	<b>116.730</b>	<b>117.191</b>	<b>139.704</b>
0531	<b>Pollution Abatement</b>	<b>83.126</b>	<b>116.730</b>	<b>117.191</b>	<b>139.704</b>
053101	<b>Environment Protection</b>	<b>83.126</b>	<b>116.730</b>	<b>117.191</b>	<b>139.704</b>
	<b>Public Health</b>	<b>PC21017</b>	<b>83.126</b>	<b>117.191</b>	<b>139.704</b>
	LQ4186 Environmental Protection Agency	83.126	116.730	117.191	139.704

**ESTIMATES OF EXPENDITURE***(Rs. in million)*

Head of Account		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
06	<b>Housing and Community Amenities</b>	<b>5,557.759</b>	<b>4,002.789</b>	<b>4,162.170</b>	<b>15,129.467</b>
061	<b>Housing Development</b>	<b>344.842</b>	<b>413.646</b>	<b>417.785</b>	<b>446.316</b>
0611	<b>Housing Development</b>	<b>344.842</b>	<b>413.646</b>	<b>417.785</b>	<b>446.316</b>
061101	<b>Administration</b>	<b>170.772</b>	<b>194.822</b>	<b>232.923</b>	<b>213.537</b>
	<b>General Administration</b>				
	PC21010	<b>101.946</b>	<b>106.833</b>	<b>103.428</b>	<b>122.318</b>
	LQ4076 HUD & PHE Department	63.068	71.021	68.309	86.792
	LQ4077 Environment Protection Deptt	38.878	35.812	35.119	35.526
	<b>Housing and Physical Planning</b>				
	PC21026	<b>68.826</b>	<b>87.989</b>	<b>75.284</b>	<b>91.219</b>
	LQ4275 Head Quarter Establishment	68.826	87.989	75.284	91.219
	<b>Miscellaneous</b>				
	PC21031	-	-	<b>54.211</b>	-
	LQ4323 Secretary HUD	-	-	54.211	-
061102	<b>Low Cost Housing</b>	<b>174.070</b>	<b>218.824</b>	<b>184.862</b>	<b>232.779</b>
	<b>Housing &amp; Physical Planning Department</b>				
	PC21026	<b>174.070</b>	<b>218.824</b>	<b>184.862</b>	<b>232.779</b>
	LQ4762 Field Formations	174.070	218.824	184.862	232.779
062	<b>Community Development</b>	<b>2,378.315</b>	<b>586.680</b>	<b>472.708</b>	<b>4,558.057</b>
0621	<b>Urban Development</b>	<b>2,001.358</b>	-	-	-
062103	<b>Urban Development</b>	<b>2,000.000</b>	-	-	-
	<b>Housing &amp; Physical Planning Department</b>				
	PC21026	<b>2,000.000</b>	-	-	-
	LQ4462 D.G. LDA Lahore	2,000.000	-	-	-
062120	<b>Others</b>	<b>1.358</b>	-	-	-
	<b>Housing &amp; Physical Planning Department</b>				
	PC21026	<b>1.358</b>	-	-	-
	LQ4538 Punjab Land Development Company	1.358	-	-	-
0622	<b>Rural Development</b>	<b>376.957</b>	<b>586.680</b>	<b>472.708</b>	<b>4,558.057</b>
062202	<b>Rural Works Programme</b>	<b>376.957</b>	<b>586.680</b>	<b>472.708</b>	<b>4,558.057</b>
	<b>Miscellaneous</b>				
	PC21031	<b>376.957</b>	<b>586.680</b>	<b>472.708</b>	<b>4,558.057</b>
	LQ4288 Provincial Directorate	65.003	90.891	68.608	3,896.388
	LQ4289 District Staff	270.877	318.486	307.753	342.569
	LQ4291 Directorate of Katchi Abadis	38.953	35.695	30.039	39.099
	MP4092 Southern Punjab Basic Urban Services Project	2.124	-	-	-
	LQ4309 Walled City of Lahore Authority	-	141.608	66.308	280.001
063	<b>Water Supply</b>	<b>2,834.602</b>	<b>3,002.463</b>	<b>3,271.677</b>	<b>10,125.094</b>
0631	<b>Water Supply</b>	<b>2,834.602</b>	<b>3,002.463</b>	<b>3,271.677</b>	<b>10,125.094</b>
063101	<b>Administration</b>	<b>970.838</b>	<b>1,215.138</b>	<b>1,272.500</b>	<b>1,226.661</b>
	<b>Public Health</b>				
	PC21017	<b>970.838</b>	<b>1,215.138</b>	<b>1,272.500</b>	<b>1,226.661</b>
	LQ4201 Chief Engineer (North Zone)	510.303	712.602	709.575	640.475
	LQ4202 Chief Engineer (South Zone)	460.535	502.536	562.925	586.186
063103	<b>GRANTS, LOANS &amp; SUBSIDIES</b>	<b>1,863.764</b>	<b>1,787.321</b>	<b>1,999.177</b>	<b>8,898.427</b>
	<b>Public Health</b>				
	PC21017	<b>1,863.764</b>	<b>1,787.321</b>	<b>1,999.177</b>	<b>8,898.427</b>
	LQ4340 DG Parks & Horticulture Authority	1,592.789	1,575.272	1,743.123	1,575.272
	LQ4546 PHA Sargodha	-	-	-	70.005
	LQ4547 PHA Sahiwal	-	-	-	87.000
	LQ4548 PHA DG Khan	-	-	-	40.038
	LQ4549 PHA Bahawalpur	-	-	-	75.000
	LQ4550 PHA Gujranwala	-	-	-	75.190
	LQ4901 MD PHA Faisalabad	196.478	212.049	206.049	212.049
	LQ4903 MD PHA Multan	44.497	-	0.005	328.310
	LQ4904 MD PHA Rawalpindi	30.000	-	50.000	168.213
	LQ4324 Grant in Aid to WASA's	-	-	-	3,267.350
	LQ4326 Punjab Large Cities Governance	-	-	-	3,000.000

**ESTIMATES OF EXPENDITURE**

(Rs. in million)

Head of Account		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
063120	<b>Others</b>	-	<b>0.004</b>	-	<b>0.006</b>
	<b>Public Health</b>	<b>PC21017</b>	<b>0.004</b>	-	<b>0.006</b>
	LQ4512 Superintendence Engineer	-	0.002	-	0.003
	LQ4513 Executive Engineer	-	0.002	-	0.003
<b>07</b>	<b>Health</b>	<b>34,610.952</b>	<b>44,629.627</b>	<b>43,968.363</b>	<b>53,745.852</b>
<b>073</b>	<b>Hospital Services</b>	<b>32,087.754</b>	<b>42,902.728</b>	<b>38,918.279</b>	<b>48,039.911</b>
<b>0731</b>	<b>General Hospitals Services</b>	<b>31,629.836</b>	<b>42,341.139</b>	<b>38,415.848</b>	<b>47,444.538</b>
<b>073101</b>	<b>General Hospitals Services</b>	<b>31,629.836</b>	<b>42,341.139</b>	<b>38,415.848</b>	<b>47,444.538</b>
	<b>Health</b>	<b>PC21016</b>	<b>31,629.836</b>	<b>42,341.139</b>	<b>47,444.538</b>
	LQ4166 Model Chest Clinic	7.634	9.184	8.668	9.941
	RA4004 Tuberculosis Sanitarium, Samli	83.467	96.088	84.829	99.629
	LQ4167 Dental Hospital	134.067	154.546	149.297	161.275
	LQ4168 Pediatric Hospital/institute Lahore, Nursing School-cum-Hostel	1,519.403	1,849.143	1,700.708	2,012.910
	LQ4169 Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries	349.213	62.194	34.547	66.765
	LQ4171 Lahore General Hospital Lahore/PGMI	1,960.702	2,220.185	2,281.347	2,290.117
	LQ4172 Jinnah Hospital / AIMC	2,278.303	2,720.728	2,672.001	2,999.749
	LQ4173 Punjab Institute of Cardiology	1,276.586	1,622.934	1,521.652	1,754.099
	BO4002 B.V. Hospital/QAMC	2,307.538	3,172.094	2,715.299	3,445.500
	RR4001 Sh. Zayed Hospital, R. Y. Khan	1,255.830	1,486.314	1,476.040	1,584.930
	RA4005 DHQ / RGH / Holy Family Hospital / RMC	2,816.820	3,159.059	2,950.118	3,369.330
	LQ4175 Ganga Ram Hospital / Fatima Jinnah Medical College	1,577.988	1,921.047	1,655.660	1,975.659
	MP4005 Nishtar Hospital/Nishtar Medical College	2,041.171	2,615.562	2,535.481	2,693.903
	MP4009 Multam Institute of Cardiology	565.527	756.136	717.277	807.144
	MP4010 Children Complex, Multan	369.693	415.594	394.529	444.226
	FQ4001 DHQ Hospital / Allied Hospital Punjab Medical College	2,527.195	2,927.315	2,870.198	3,106.726
	LQ4176 Services Hospital / SIMS	2,522.048	2,519.229	2,559.870	2,818.795
	LQ4179 Punjab Rural Support Programme	-	67.000	56.950	67.000
	FQ4551 Faisalabad Institute of Cardiology	617.697	738.004	843.988	785.612
	LQ5879 Mayo Hospital, Lahore	2,788.349	3,090.869	3,135.013	3,231.556
	LQ5882 Lady Willington Hospital, Lahore	431.754	538.513	466.263	565.813
	LQ5883 Lady Aitcheson Hospital, Lahore	234.524	278.109	239.390	295.010
	LQ4469 Lumpsum Provision for Kidney Centers in Public Sector Hospitals	-	300.000	-	600.000
	LQ4458 Provision of free medicines to DHQ & THQ Hospitals	-	500.000	-	1,492.000
	LQ4471 Nishtar Institute of Dentistry, Multan	160.211	194.309	183.813	201.162
	LQ4012 Gujranwala Medical College	565.716	760.120	748.606	869.590
	LQ4035 Sialkot Medical College	426.670	865.335	853.168	925.566
	LQ4046 Sahiwal Medical College	401.918	604.182	507.226	656.956
	LQ4543 D G Khan Medical College	380.753	591.005	525.152	667.287
	LQ4618 Kot Khawaja Saeed Hospital, Lahore	428.111	453.586	446.712	520.530
	LQ4624 Lumpsum Provision for creation of posts in Health Sector due to completion of Development	-	500.000	-	1,000.000
	LQ5304 Government Said Mitha Hospital	143.673	180.423	220.212	276.930
	LQ4292 Shaikh Zayed Postgraduate Medical Institute, Lahore	1,226.533	1,341.306	1,366.666	1,942.317
	LQ4308 Rawalpindi Institute of Cardiology, Rawalpindi	-	1,660.383	1,183.295	1,500.458
	LQ4589 Nawaz Sharif Hospital Yakki Gate	-	380.938	384.416	474.414
	LQ4627 Shahdara Hospital, Lahore	56.571	387.441	373.256	411.623

**ESTIMATES OF EXPENDITURE***(Rs. in million)*

Head of Account		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
LQ4931	Lumpsum Provision to meet emergent needs for epidemics	-	500.000	-	-
LQ5305	Punjab Health Care Commission	131.804	538.638	457.842	538.638
LQ4629	Prevention and Control of Epidemics in Punjab	-	-	-	615.527
LW4096	Punjab Institute of Preventive Ophthalmology	42.367	163.626	96.359	165.851
<b>0732</b>	<b>Special Hospital Services</b>	<b>457.918</b>	<b>561.589</b>	<b>502.431</b>	<b>595.373</b>
<b>073201</b>	<b>Special Hospital Services (Mental Hospital)</b>	<b>457.918</b>	<b>561.589</b>	<b>502.431</b>	<b>595.373</b>
	<b>Health</b>	<b>457.918</b>	<b>561.589</b>	<b>502.431</b>	<b>595.373</b>
LQ4181	Mental Hospital	457.918	561.589	502.431	595.373
<b>074</b>	<b>Public Health Services</b>	<b>117.988</b>	<b>138.726</b>	<b>119.786</b>	<b>135.135</b>
<b>0741</b>	<b>Public Health Services</b>	<b>117.988</b>	<b>138.726</b>	<b>119.786</b>	<b>135.135</b>
<b>074104</b>	<b>Chemical Examiner and Laboratories</b>	<b>70.243</b>	<b>88.641</b>	<b>69.554</b>	<b>80.882</b>
	<b>Health</b>	<b>70.243</b>	<b>88.641</b>	<b>69.554</b>	<b>80.882</b>
LQ4183	Bacteriological Laboratory	9.554	10.628	12.015	12.624
LQ4184	Food Laboratory	18.622	25.126	11.974	12.050
LQ4185	Drug Laboratories	40.996	47.229	44.200	50.398
LQ4542	Chief Chemical Examiner Laboratory Punjab, Lahore	1.071	5.658	1.365	5.810
<b>074107</b>	<b>Population Welfare Measures</b>	<b>47.745</b>	<b>50.085</b>	<b>50.232</b>	<b>54.253</b>
	<b>General Administration</b>	<b>47.745</b>	<b>50.085</b>	<b>50.232</b>	<b>54.253</b>
LQ4575	Directorate of P&P	14.952	15.467	15.488	16.950
LQ5364	Population Welfare Department	32.793	34.618	34.744	37.303
<b>076</b>	<b>Health Administration</b>	<b>2,405.210</b>	<b>1,588.173</b>	<b>4,930.298</b>	<b>5,570.806</b>
<b>0761</b>	<b>Administration</b>	<b>2,405.210</b>	<b>1,588.173</b>	<b>4,930.298</b>	<b>5,570.806</b>
<b>076101</b>	<b>Administration</b>	<b>2,405.210</b>	<b>1,588.173</b>	<b>4,930.298</b>	<b>5,570.806</b>
	<b>General Administration</b>	<b>180.224</b>	<b>202.058</b>	<b>203.520</b>	<b>251.107</b>
LQ4074	Health Department	155.914	166.349	173.490	211.714
LQ4105	Drug Courts	24.310	35.709	30.030	39.393
	<b>Health</b>	<b>2,224.986</b>	<b>1,386.115</b>	<b>4,726.778</b>	<b>5,319.699</b>
LQ4160	Directorate of Nursing Services, Punjab	16.927	19.330	19.638	20.561
LQ4161	Superintendence	1,270.529	246.038	3,326.610	2,262.793
LQ4162	Grant-in-aid	539.156	210.756	496.673	2,059.756
LQ4163	Provincial Blood Transfusion Services	278.073	410.020	365.202	437.540
LQ4164	Central Medical Equipment Repair Workshop at Lahore	7.314	8.513	8.618	9.486
LQ4165	Audit Cell	12.250	15.343	14.393	16.774
LQ4622	Punjab Institute of Preventive Ophthalmology	5.044	9.504	7.818	10.735
LQ4786	DHQ Teaching Hospital, Sargodha	83.460	450.000	472.934	483.669
MP4004	Central Medical Equipment Repair Workshop at Multan	5.792	8.324	6.713	9.524
SQ4001	Central Medical Equipment Repair Workshop at Sargodha	6.441	8.287	8.179	8.861
<b>08</b>	<b>Recreational, Culture and Religion</b>	<b>2,164.883</b>	<b>1,334.779</b>	<b>2,983.628</b>	<b>2,332.603</b>
<b>081</b>	<b>Recreational and Sporting Services</b>	<b>921.717</b>	<b>176.655</b>	<b>1,668.450</b>	<b>689.896</b>
<b>0811</b>	<b>Recreational and Sporting Services</b>	<b>921.717</b>	<b>176.655</b>	<b>1,668.450</b>	<b>689.896</b>
<b>081103</b>	<b>Zoo and other Entertainments Services</b>	<b>24.740</b>	<b>24.779</b>	<b>25.949</b>	<b>27.296</b>
	<b>Miscellaneous Departments</b>	<b>24.740</b>	<b>24.779</b>	<b>25.949</b>	<b>27.296</b>
LQ4240	Zoo and Other Entertainment Places	24.181	23.946	25.271	26.409
BO4055	Zoological Garden/Bahawalpur Museum	0.559	0.833	0.678	0.887

**ESTIMATES OF EXPENDITURE**

(Rs. in million)

Head of Account		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>081105</b>	<b>Administration</b>	<b>896.977</b>	<b>151.876</b>	<b>1,642.501</b>	<b>662.600</b>
	<b>General Administration</b>	<b>PC21010</b>	<b>896.977</b>	<b>151.876</b>	<b>662.600</b>
	LQ4152 Grants to Punjab Sports Board		758.600	40.000	540.001
	LQ4153 Directorate General Sports		76.783	81.307	85.587
	LQ4379 Sports Department		0.330	-	-
	LQ5142 Youth Affairs Sports Archeology		61.264	30.569	37.012
<b>082</b>	<b>Cultural Services</b>	<b>461.759</b>	<b>311.987</b>	<b>382.925</b>	<b>418.276</b>
<b>0821</b>	<b>Cultural Services</b>	<b>461.759</b>	<b>311.987</b>	<b>382.925</b>	<b>418.276</b>
<b>082105</b>	<b>Promotion Of Cultural Activities</b>	<b>383.172</b>	<b>225.234</b>	<b>303.371</b>	<b>328.184</b>
	<b>Miscellaneous Departments</b>	<b>PC21023</b>	<b>383.172</b>	<b>225.234</b>	<b>303.371</b>
	LQ4241 Promotion of Cultural Activities		226.344	27.527	32.700
	LQ4522 Lahore Arts Council Lahore		48.634	58.568	92.992
	LQ4523 Punjab Council of Arts Lahore		85.497	99.633	160.543
	LQ4524 Punjab Folk Arts & Crafts Complex Lahore		-	4.920	5.823
	LQ4525 Punjab Institute of Language Arts & Cult		22.697	34.586	36.126
<b>082120</b>	<b>Others</b>	<b>78.587</b>	<b>86.753</b>	<b>79.554</b>	<b>90.092</b>
	<b>Public Health</b>	<b>PC21017</b>	<b>77.604</b>	<b>86.753</b>	<b>90.092</b>
	LQ4541 Project Director Bagh-e-Jinnah PHA		77.604	86.753	90.092
	<b>Agriculture</b>	<b>PC21018</b>	<b>0.983</b>	<b>-</b>	<b>-</b>
	LQ4189 Government Gardens Floriculture		0.983	-	-
<b>083</b>	<b>Broadcasting and Publishing</b>	<b>573.739</b>	<b>590.645</b>	<b>689.625</b>	<b>723.346</b>
<b>0831</b>	<b>Broadcasting and Publishing</b>	<b>573.739</b>	<b>590.645</b>	<b>689.625</b>	<b>723.346</b>
<b>083103</b>	<b>Publicity</b>	<b>126.544</b>	<b>133.063</b>	<b>120.721</b>	<b>142.319</b>
	<b>Agriculture</b>	<b>PC21018</b>	<b>125.519</b>	<b>131.500</b>	<b>140.615</b>
	LQ4188 Agriculture Information Bureau		125.519	131.500	140.615
	<b>Miscellaneous Departments</b>	<b>PC21023</b>	<b>1.025</b>	<b>1.563</b>	<b>1.704</b>
	LQ4236 Compulsory Screening of Films		1.025	1.563	1.704
<b>083104</b>	<b>Public Relations</b>	<b>447.195</b>	<b>457.582</b>	<b>568.904</b>	<b>581.027</b>
	<b>Miscellaneous Departments</b>	<b>PC21023</b>	<b>447.195</b>	<b>457.582</b>	<b>581.027</b>
	LQ4237 Public Relations		447.195	457.582	581.027
<b>084</b>	<b>Religious Affairs</b>	<b>159.703</b>	<b>204.085</b>	<b>187.882</b>	<b>436.372</b>
<b>0841</b>	<b>Religious Affairs</b>	<b>159.703</b>	<b>204.085</b>	<b>187.882</b>	<b>436.372</b>
<b>084103</b>	<b>Auqaf</b>	<b>32.047</b>	<b>33.963</b>	<b>36.437</b>	<b>37.730</b>
	<b>General Administration</b>	<b>PC21010</b>	<b>32.047</b>	<b>33.963</b>	<b>37.730</b>
	LQ4080 Auqaf Department		32.047	33.963	37.730
<b>084104</b>	<b>Minority Affairs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200.000</b>
	<b>Miscellaneous Departments</b>	<b>PC21023</b>	<b>-</b>	<b>-</b>	<b>200.000</b>
	LQ4632 Minorities		-	-	200.000
<b>084105</b>	<b>Religious and Other Charitable Institutions</b>	<b>127.656</b>	<b>170.122</b>	<b>151.445</b>	<b>198.642</b>
	<b>Miscellaneous</b>	<b>PC21031</b>	<b>127.656</b>	<b>170.122</b>	<b>198.642</b>
	LQ4299 Headquarters Establishment (Zakat)		23.454	34.019	38.264
	LQ4300 District Establishment (Zakat)		104.202	136.103	160.378
<b>086</b>	<b>Admin. of Info., Recreation &amp; Culture</b>	<b>47.965</b>	<b>51.407</b>	<b>54.746</b>	<b>64.713</b>
<b>0861</b>	<b>Admin. of Info., Recreation &amp; Culture</b>	<b>47.965</b>	<b>51.407</b>	<b>54.746</b>	<b>64.713</b>
<b>086101</b>	<b>Administration</b>	<b>47.965</b>	<b>51.407</b>	<b>54.746</b>	<b>64.713</b>
	<b>General Administration</b>	<b>PC21010</b>	<b>47.965</b>	<b>51.407</b>	<b>64.713</b>
	LQ4069 Information Culture and Youth Affairs Dept.		47.965	51.407	64.713

**ESTIMATES OF EXPENDITURE***(Rs. in million)*

Head of Account		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
09	<b>Education Affairs and Services</b>	<b>37,740.356</b>	<b>40,596.539</b>	<b>34,949.100</b>	<b>46,712.078</b>
091	<b>Pre. &amp; Primary Education Affair Services</b>	<b>798.636</b>	<b>991.916</b>	<b>953.822</b>	<b>1,070.248</b>
0911	<b>Pre. &amp; Primary Education Affair Services</b>	<b>798.636</b>	<b>991.916</b>	<b>953.822</b>	<b>1,070.248</b>
091103	<b>Administration</b>	<b>48.387</b>	<b>51.112</b>	<b>52.887</b>	<b>55.750</b>
	<b>School Education</b>	<b>48.387</b>	<b>51.112</b>	<b>52.887</b>	<b>55.750</b>
	LQ4478 Direction (Elementary Education)	48.387	51.112	52.887	55.750
091120	<b>Others</b>	<b>750.249</b>	<b>940.804</b>	<b>900.935</b>	<b>1,014.498</b>
	<b>School Education</b>	<b>750.249</b>	<b>940.804</b>	<b>900.935</b>	<b>1,014.498</b>
	LQ4480 Elementary Teachers Training College	750.249	940.804	900.935	1,014.498
092	<b>Secondary Education Affairs and Services</b>	<b>17,176.693</b>	<b>14,542.079</b>	<b>10,863.801</b>	<b>18,995.722</b>
0921	<b>Secondary Education Affairs and Services</b>	<b>17,176.693</b>	<b>14,542.079</b>	<b>10,863.801</b>	<b>18,995.722</b>
092102	<b>Administration</b>	<b>5,905.102</b>	<b>10,454.494</b>	<b>7,527.116</b>	<b>14,219.614</b>
	<b>School Education</b>	<b>5,905.102</b>	<b>10,454.494</b>	<b>7,527.116</b>	<b>14,219.614</b>
	LQ4479 Direction (Secondary Education)	46.881	49.712	53.623	54.180
	LQ4481 Programme Management & Implementation Unit	4,693.299	10,404.782	6,567.193	14,165.434
	LQ5366 Grant in Aid to School Councils in the Punjab	1,164.922	-	906.300	-
092120	<b>Others</b>	<b>11,271.591</b>	<b>4,087.585</b>	<b>3,336.685</b>	<b>4,776.108</b>
	<b>Higher Education</b>	<b>11,271.591</b>	<b>4,087.585</b>	<b>3,336.685</b>	<b>4,776.108</b>
	AQ4002 Cadet College Hassanabdal	72.980	40.000	80.000	120.001
	BO4008 Sadiq Public High School Bahawalpur	70.000	20.000	20.000	20.001
	LQ4483 Punjab Examination Commission	485.201	667.023	389.693	786.873
	LQ4487 Government Central Model School	67.562	70.146	71.112	84.129
	LQ4492 Punjab Education Assessment System (PEAS)	20.561	31.147	9.236	-
	LQ4493 Chief Minister's Monitoring Force	224.664	402.381	253.224	463.689
	LQ4494 Miscellaneous Grants School Education	7,853.526	74.109	79.878	242.140
	LQ4496 In Service Teachers Training	2,417.374	2,645.455	2,342.275	2,914.134
	LQ4497 Lawrence College Ghora Gali Murree	10.596	10.596	10.596	10.597
	LQ4620 National Museum of Science & Technology Lahore	20.990	29.492	25.692	30.552
	LQ4621 National Education Equipment Center	25.939	28.897	29.498	33.166
	LQ4463 Punjab Curriculum Authority Lahore	2.198	68.339	25.481	70.826
093	<b>Tertiary Education Affairs and Services</b>	<b>16,845.535</b>	<b>20,980.764</b>	<b>18,968.812</b>	<b>22,828.631</b>
0931	<b>Tertiary Education Affairs and Services</b>	<b>16,845.535</b>	<b>20,980.764</b>	<b>18,968.812</b>	<b>22,828.631</b>
093101	<b>General Universities / Colleges / Insts.</b>	<b>13,966.473</b>	<b>15,630.480</b>	<b>14,222.217</b>	<b>16,670.503</b>
	<b>Higher Education</b>	<b>13,966.473</b>	<b>15,630.480</b>	<b>14,222.217</b>	<b>16,670.503</b>
	LQ4145 Arts Colleges	13,966.473	15,630.480	14,222.217	16,670.503
093102	<b>Professional/Technical Universities/ Colleges/Institutes</b>	<b>1,521.603</b>	<b>3,933.800</b>	<b>3,232.048</b>	<b>4,084.995</b>
	<b>School Education</b>	<b>149.969</b>	<b>2,152.187</b>	<b>1,697.659</b>	<b>2,215.508</b>
	LQ4146 Professional Colleges	134.824	131.315	153.298	145.407
	LQ4304 Commerce Colleges	15.145	2,020.872	1,544.361	2,070.101
	<b>Health</b>	<b>1,224.670</b>	<b>1,621.177</b>	<b>1,381.466</b>	<b>1,690.425</b>
	LQ4154 Medical Schools	41.165	44.787	42.107	47.644
	LQ4155 College of Nursing, Punjab	44.343	53.555	50.686	56.950
	LQ4156 College of Community Medicines Lahore	170.361	265.225	182.347	258.601
	LQ4157 De-Montmorency College of Dentistry	88.752	133.685	95.170	140.125
	LQ4158 Provincial Health Development Centre	20.754	29.748	26.847	31.112

**ESTIMATES OF EXPENDITURE**

(Rs. in million)

Head of Account		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
LQ4394	School of Allied Health Sciences Children, Lahore	7.858	21.329	7.193	22.984
LQ4505	University of Health Sciences, Lahore	19.342	-	20.000	-
LQ5242	Public Health Nursing School in Punjab	217.399	287.152	252.150	304.680
LQ5878	School Nursing at Mayo Hospital, Lahore	67.305	74.824	71.005	77.437
LW4113	King Edward Medical University Lahore	547.391	710.872	633.961	750.892
	<b>Agriculture</b>	<b>PC21018</b>	<b>146.964</b>	<b>152.923</b>	<b>179.062</b>
RA4006	University of ARID Agriculture	44.777	50.241	50.241	55.266
LQ4190	Agriculture Training Institute	102.187	110.195	102.682	123.796
<b>093103</b>	<b>Administration</b>	<b>512.551</b>	<b>562.008</b>	<b>599.979</b>	<b>640.504</b>
	<b>General Administration</b>	<b>PC21010</b>	<b>225.280</b>	<b>282.911</b>	<b>315.382</b>
LQ4073	Literacy Department	24.467	27.311	40.708	35.863
LQ4448	Higher Education Department	92.721	113.268	101.061	124.669
LQ4451	School Education Department	97.312	104.312	129.147	142.376
LQ4766	Monitoring and Evaluation Cell	10.780	11.257	11.995	12.474
	<b>School Education</b>	<b>PC21015</b>	<b>287.271</b>	<b>317.068</b>	<b>325.122</b>
LQ4140	Direction (Colleges)	60.437	66.247	64.110	70.605
LO4144	Education Management Information System	0.568	-	-	-
LQ5308	Inspection ( Colleges)	226.266	239.613	252.958	254.517
<b>093120</b>	<b>Others</b>	<b>844.908</b>	<b>854.476</b>	<b>914.568</b>	<b>1,432.629</b>
	<b>Higher Education</b>	<b>PC21015</b>	<b>844.908</b>	<b>914.568</b>	<b>1,432.629</b>
FQ4004	Government College University Faisalabad	44.437	45.048	45.756	25.383
GU4003	University of Gujrat	58.612	65.650	55.803	66.874
LQ4482	Government College University, Lahore	58.609	11.717	12.439	10.305
LQ4484	School of Mathematical Sciences, Government	-	-	-	-
LQ4485	Lahore College for Women University Lahore	138.943	137.389	147.339	134.610
LQ4486	University of Education, Lahore	170.949	201.256	201.756	185.174
LQ4488	Queen Mary College, Lahore	131.277	144.405	145.927	161.129
LQ4489	Kinnaird College for Women Lahore	43.018	49.316	73.301	45.719
LQ4490	Government Fatima Jinnah College for Women Chuna Mandi Lahore	72.698	90.879	91.286	94.546
LQ4495	Miscellaneous Grants Higher Education	-	10.000	31.698	10.000
LQ4498	Fatima Jinnah Women University Rawalpindi	42.026	-	2.224	-
LQ4499	Government Degree College Kahuta	8.000	8.000	14.969	20.001
LQ4788	Government College Women University Multan	-	-	-	207.615
LQ4789	Government College Women University Sialkot	-	-	-	85.515
LQ4790	Government College Women University Faisalabad	-	-	-	178.648
LQ4791	Government College Women University Bahawalpur	-	-	-	109.526
LQ4500	University of Sargodha	76.339	80.541	82.065	81.433
LQ5151	Information Technology University Lahore	-	10.275	10.005	16.151
<b>094</b>	<b>Education Services not definable by Level</b>	<b>209.787</b>	<b>170.413</b>	<b>170.006</b>	<b>190.819</b>
<b>0941</b>	<b>Education Services not definable by Level</b>	<b>209.787</b>	<b>170.413</b>	<b>170.006</b>	<b>190.819</b>
<b>094101</b>	<b>School For Handicapped / Retarded Persons</b>	<b>209.787</b>	<b>170.413</b>	<b>170.006</b>	<b>190.819</b>
	<b>General Administration</b>	<b>PC21010</b>	<b>22.465</b>	<b>24.668</b>	<b>39.409</b>
LQ4378	Special Education Department	22.465	33.311	24.668	39.409
	<b>Education</b>	<b>PC21015</b>	<b>187.322</b>	<b>145.338</b>	<b>151.410</b>
LQ4148	Directorate of Special Education	187.322	137.102	145.338	151.410



**ESTIMATES OF EXPENDITURE***(Rs. in million)*

Head of Account		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
095	<b>Subsidiary Services to Education</b>	<b>295.153</b>	<b>238.100</b>	<b>274.598</b>	<b>366.695</b>
0951	<b>Subsidiary Services to Education</b>	<b>295.153</b>	<b>238.100</b>	<b>274.598</b>	<b>366.695</b>
095101	<b>Archives Library and Museums</b>	<b>295.153</b>	<b>238.100</b>	<b>274.598</b>	<b>366.695</b>
	<b>General Administration</b>				
	PC21010	-	101.567	-	-
LQ4051	Archives and Libraries	-	101.567	-	-
	<b>Museum</b>				
	PC21014	72.626	86.228	84.081	115.152
LQ4527	Bahawalpur Museum Bahawalpur	15.721	21.248	19.529	22.133
LQ4528	Lahore Museum	56.905	61.478	60.375	89.018
LQ4625	Layllpur Museum Faisalabad	-	3.502	4.177	4.001
	<b>School Education</b>				
	PC21015	222.527	50.305	190.517	251.543
LQ4149	Libraries	80.612	-	96.522	125.912
LQ4418	Children Library Complex, Lahore	40.525	50.305	31.882	59.502
LQ4424	Quaid-e-Azam Library, Lahore	47.981	-	62.113	66.129
LQ4572	Establishment of Library / Resource Center at Murree	53.409	-	-	-
097	<b>Education Affairs, Services not elsewhere classified</b>	<b>2,414.552</b>	<b>3,673.267</b>	<b>3,718.061</b>	<b>3,259.963</b>
0971	<b>Education Affairs, Services not elsewhere classified</b>	<b>2,414.552</b>	<b>3,673.267</b>	<b>3,718.061</b>	<b>3,259.963</b>
097120	<b>Others</b>	<b>2,414.552</b>	<b>3,673.267</b>	<b>3,718.061</b>	<b>3,259.963</b>
	<b>Education</b>				
	PC21015	2,399.094	3,650.540	3,695.363	3,235.784
LQ4591	Government Emerson College, Multan	170.678	189.796	201.676	204.605
LQ4592	Government Postgraduate College (W) Kutchery Road, Multan	197.402	198.426	190.518	-
LQ4593	Government Postgraduate College (W) Sialkot	81.199	91.327	76.137	-
LQ4594	Government College (W) Madina Town, Faisalabad	174.507	190.112	199.411	-
LQ4595	Government College (W) Gulberg, Lahore	8.296	112.313	116.310	119.299
LQ4596	Government Postgraduate College (W) Sargodha	107.175	109.817	112.771	134.032
LQ4597	Government Postgraduate College (W) Sahiwal	77.743	94.132	99.510	95.469
LQ4598	Government Postgraduate College (W) Samnabad Lahore	17.835	202.429	210.170	217.023
LQ4599	Government Postgraduate College (W) S.Town, Rawalpindi	159.354	185.859	184.680	197.570
LQ4600	Government College (W) DG Khan	60.922	67.369	68.098	69.519
LQ4601	Government Postgraduate Islamia College (W) Cooper Road, Lahore	21.354	206.435	208.810	207.970
LQ4602	Government Postgraduate (W) S.Town Gujrnawala	99.659	106.089	107.327	107.035
LQ4603	Government College of Science, Wahdat Colony, Lahore	28.610	213.730	217.607	225.531
LQ4604	Government M.A.O. College, Lahore	25.299	179.909	178.920	184.465
LQ4605	Government Postgraduate College Sahiwal	148.800	174.154	160.411	184.347
LQ4606	Government Ambala Muslim College Sargodha	73.529	78.730	79.582	83.516
LQ4607	Government Postgraduate Gordon College, Rawalpindi	93.196	108.042	101.002	110.473
LQ4608	Government Postgraduate College DG Khan	127.559	148.862	146.550	156.031
LQ4609	Government Postgraduate College Chakwal	64.115	80.288	80.050	71.249
LQ4610	Government Postgraduate College Jhelum	42.754	51.066	50.356	56.723

**ESTIMATES OF EXPENDITURE***(Rs. in million)*

Head of Account		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
LQ4611	Government Sadiq Egerton College, Bahawalpur	161.193	158.724	173.612	175.277	
LQ4612	Government Saddique Degree College (G) Bahawalpur	105.187	111.922	127.117	-	
LQ4613	Government Postgraduate College Samnabad Faisalabad	91.590	105.573	109.374	112.392	
LQ4614	Government Murray College Sialkot	90.487	103.825	95.707	106.736	
LQ4615	Government College (B) S.Town, Gujranwala	157.503	171.107	170.388	185.825	
LQ4617	Islamia College Civil Line Lahore	13.148	210.504	229.269	230.697	
	<b>Miscellaneous</b>	<b>PC21031</b>	<b>15.458</b>	<b>22.727</b>	<b>22.698</b>	<b>24.179</b>
GU4001	Training Institute Lalamusa	15.458	22.727	22.698	24.179	
<b>10</b>	<b>Social Protection</b>	<b>6,209.258</b>	<b>2,189.615</b>	<b>6,485.554</b>	<b>4,468.655</b>	
<b>107</b>	<b>Administration</b>	<b>5,752.799</b>	<b>1,607.868</b>	<b>5,693.429</b>	<b>3,219.785</b>	
<b>1071</b>	<b>Administration</b>	<b>5,752.799</b>	<b>1,607.868</b>	<b>5,693.429</b>	<b>3,219.785</b>	
<b>107101</b>	<b>Relief Measures</b>	<b>3,665.083</b>	<b>57.457</b>	<b>1,254.315</b>	<b>387.418</b>	
	<b>Relief</b>	<b>PC21027</b>	<b>3,665.083</b>	<b>57.457</b>	<b>1,254.315</b>	<b>387.418</b>
LQ4277	Relief Measures	3,665.083	57.457	1,254.315	387.418	
<b>107102</b>	<b>Rehabilitation and Resettlement</b>	<b>26.498</b>	<b>30.100</b>	<b>23.816</b>	<b>30.101</b>	
	<b>Miscellaneous</b>	<b>PC21031</b>	<b>26.498</b>	<b>30.100</b>	<b>23.816</b>	<b>30.101</b>
LQ4297	Settlement and Rehabilitation Organization	26.498	30.100	23.816	30.101	
<b>107104</b>	<b>Administration</b>	<b>55.710</b>	<b>58.867</b>	<b>57.236</b>	<b>64.832</b>	
	<b>Miscellaneous</b>	<b>PC21031</b>	<b>55.710</b>	<b>58.867</b>	<b>57.236</b>	<b>64.832</b>
LQ4295	Directorate of Social Welfare Women Development and Bait-ul-Maal	50.467	58.867	57.236	64.832	
LW4189	Directorate of Women Development Punjab	5.243	-	-	-	
<b>107105</b>	<b>Flood Control and Drainage</b>	<b>2,005.508</b>	<b>1,461.444</b>	<b>4,358.062</b>	<b>2,737.434</b>	
	<b>Irrigation &amp; Land Reclamation</b>	<b>PC21009</b>	<b>2,005.508</b>	<b>1,461.444</b>	<b>4,358.062</b>	<b>2,737.434</b>
LQ4043	Chief Engineer (Flood Cell)	19.337	19.408	20.793	21.850	
LQ4044	Director Hydrology	12.315	13.065	13.389	14.403	
LQ4045	Drainage	1,973.856	1,428.971	4,323.880	2,701.181	
<b>108</b>	<b>Others</b>	<b>456.459</b>	<b>581.747</b>	<b>792.125</b>	<b>1,248.870</b>	
<b>1081</b>	<b>Others</b>	<b>456.459</b>	<b>581.747</b>	<b>792.125</b>	<b>1,248.870</b>	
<b>108101</b>	<b>Social Welfare Measures</b>	<b>456.459</b>	<b>581.747</b>	<b>792.125</b>	<b>1,248.870</b>	
	<b>General Administration</b>	<b>PC21010</b>	<b>59.953</b>	<b>62.830</b>	<b>263.951</b>	<b>134.592</b>
LQ4078	Social Welfare Women Dev. & Bait-ul-Mal Department	21.345	21.793	21.452	22.703	
LQ4079	Zakat and Ushr Department	20.213	22.735	20.800	24.923	
LQ5035	Women Development Punjab	18.395	18.302	221.699	86.966	

**ESTIMATES OF EXPENDITURE***(Rs. in million)*

Head of Account		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>Miscellaneous</b>	PC21031	<b>396.506</b>	<b>518.917</b>	<b>528.174</b>	<b>1,114.278</b>
LQ4296	Social Services & Community Dev.	373.546	471.734	492.165	551.370
LQ4434	Punjab Social Services Board, Lahore	15.614	18.782	18.485	19.490
LQ5036	D.G. Women Development Punjab	7.346	28.401	17.524	543.418
<b>TOTAL CURRENT REVENUE EXPENDITURE (Gross)</b>		<b>534,205.620</b>	<b>607,569.311</b>	<b>584,670.278</b>	<b>699,951.083</b>
	<i>Charged</i>	<i>18,487.057</i>	<i>18,103.489</i>	<i>17,569.933</i>	<i>17,925.872</i>
	<i>Voted</i>	<i>515,718.563</i>	<i>589,465.822</i>	<i>567,100.345</i>	<i>682,025.211</i>
	<i>Subsidies</i>	<i>(16,892.954)</i>	<i>(36,000.000)</i>	<i>(7,173.740)</i>	<i>(22,785.000)</i>
<b>TOTAL CURRENT REVENUE EXPENDITURE (NET)</b>		<b>517,312.666</b>	<b>571,569.311</b>	<b>577,496.538</b>	<b>677,166.083</b>
	<i>Charged</i>	<i>18,487.057</i>	<i>18,103.489</i>	<i>17,569.933</i>	<i>17,925.872</i>
	<i>Voted</i>	<i>515,718.563</i>	<i>589,465.822</i>	<i>567,100.345</i>	<i>682,025.211</i>
<b>TOTAL GENERAL REVENUE RECEIPTS</b>		<b>702,983.393</b>	<b>871,953.317</b>	<b>845,169.177</b>	<b>1,033,073.219</b>
	<b>Net Revenue Account</b>	<b>168,777.773</b>	<b>264,384.006</b>	<b>260,498.899</b>	<b>333,122.136</b>

**ESTIMATES OF EXPENDITURE***(Rs. in million)*

Head of Account		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>Debt Servicing</b>		<b>30,691.929</b>	<b>32,934.750</b>	<b>32,537.320</b>	<b>21,618.645</b>
011404	<b>Repayment of Principal Foreign Debt Payable to Federal Government</b>	<b>12,600.419</b>	<b>17,296.840</b>	<b>16,899.809</b>	<b>17,353.948</b>
	<b>PC16048</b>				
LQ4411	Other Foreign Exchange Loans	12,600.419	17,196.840	16,899.809	17,253.948
LQ4587	Payment on A/C of Exchange Rate Deterioration (Charged)	-	100.000	-	100.000
011503	<b>Repayment of Principal Domestic Debt - Permanent</b>	<b>-</b>	<b>0.434</b>	<b>0.035</b>	<b>0.434</b>
LQ4437	Loans Bearing Interest Compensation Bonds	-	0.434	0.035	0.434
	<b>PC16046</b>				
011505	<b>Domestic Debt Payable to Federal Government</b>	<b>18,091.510</b>	<b>15,637.476</b>	<b>15,637.476</b>	<b>4,264.263</b>
LQ4399	Cash Development Loan	3,340.647	3,368.826	3,368.826	3,445.385
LQ4406	Cash Development Loan (SCARP Tubewells)	750.836	791.555	791.555	818.878
LQ4473	Principal Repayment of Loan SBP (Charged)	12,725.027	5,302.095	5,302.095	-
LQ4476	Repayment of Loans to Financial Institution (Charged)	1,275.000	6,175.000	6,175.000	-
014202	<b>Transfer to Non Financial Institutions (Loans)</b>	<b>7,139.484</b>	<b>10,530.348</b>	<b>14,817.877</b>	<b>13,546.444</b>
	Loans to Non-Financial Institutions	7,139.484	10,530.348	14,817.877	13,546.444
	<b>PC12043</b>				
014203	<b>Government Servants</b>	<b>-</b>	<b>100.000</b>	<b>-</b>	<b>10.000</b>
LQ4391	Provincial Government Civil	-	100.000	-	10.000
	<b>PC13035</b>				
014203	<b>Investment</b>	<b>-</b>	<b>8,147.592</b>	<b>8,147.592</b>	<b>14,960.832</b>
LQ4461	Investment	-	8,147.592	8,147.592	14,960.832
	<b>PC13050</b>				
0414	<b>State Trading. (Ac.I)</b>	<b>27.666</b>	<b>32.575</b>	<b>25.065</b>	<b>36.828</b>
041403	<b>Medical Stores</b>	<b>27.666</b>	<b>32.575</b>	<b>25.065</b>	<b>36.828</b>
LQ4390	Medical Store Depot	27.666	32.575	25.065	36.828
	<b>PC13034</b>				
<b>TOTAL CURRENT CAPITAL EXPENDITURE (A/c-II)</b>		<b>110,110.506</b>	<b>260,899.634</b>	<b>254,308.490</b>	<b>254,280.373</b>
0414	<b>State Trading: (Wheat) (Ac-II)</b>				
041401	<b>Food</b>	<b>5,851.906</b>	<b>148,581.069</b>	<b>142,829.313</b>	<b>152,947.258</b>
LQ4387	Directorate of Food (Charged)	20,233.141	22,028.000	16,272.507	23,115.000
LQ4388	Directorate of Food (Voted)	(15,252.518)	125,654.052	125,657.659	128,828.140
LQ4389	District Establishment	871.283	899.017	899.147	1,004.118
	<b>PC16033</b>				
	<b>PC13033</b>				
	<b>PC13033</b>				
<b>LOANS FROM COMMERCIAL BANKS (Account No. II)</b>					
011504	<b>Repayment of Principal Domestic Debt - Floating</b>	<b>104,258.600</b>	<b>112,318.565</b>	<b>111,479.177</b>	<b>101,333.115</b>
LQ4435	Cash Credit Accommodation Advance from Commercial bank (A/C II)	104,258.600	112,318.565	111,479.177	101,333.115
	<b>PC16047</b>				
<b>Account No. I</b>		<b>37,859.079</b>	<b>51,745.265</b>	<b>55,527.854</b>	<b>50,172.749</b>
<b>Account No. II</b>		<b>110,110.506</b>	<b>260,899.634</b>	<b>254,308.490</b>	<b>254,280.373</b>
<b>Total Receipts (Capital)</b>		<b>473.559</b>	<b>17,661.259</b>	<b>20,166.230</b>	<b>24,338.193</b>
<b>Surplus / Deficit (Current Capital A/c-I)</b>		<b>(37,385.520)</b>	<b>(34,084.006)</b>	<b>(35,361.624)</b>	<b>(25,834.556)</b>

**ESTIMATES OF EXPENDITURE**

(Rs. in million)

Head of Account		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>Current Expenditure - SUMMARY</b>					
<b>Grant</b>	<b>Description</b>				
PC21001	Opium	4.961	6.603	5.465	7.085
PC21002	Land Revenue	2,651.163	3,522.482	2,940.586	3,934.621
PC21003	Provincial Excise	45.953	61.554	56.727	71.102
PC21004	Stamps	203.377	230.449	406.442	466.830
PC21005	Forests	1,925.417	2,077.466	1,959.689	2,238.956
PC21006	Registration	45.592	57.793	50.448	64.426
PC21007	Charges on Account of Motor Vehicles Acts	1,230.210	110.479	291.156	115.034
PC21008	Other Taxes and Duties	287.948	429.775	734.036	316.315
PC21009	Irrigation and Land Reclamation	12,154.192	11,346.028	16,943.590	15,233.930
PC24044	Interest on Debt and Other Obligations (Charged)	15,708.407	15,043.802	14,516.100	14,517.805
	<b>General Administration</b>	<b>13,056.918</b>	<b>15,560.047</b>	<b>16,344.153</b>	<b>23,566.065</b>
PC24010	(Charged)	707.431	822.559	742.071	894.314
PC21010	(Voted)	12,349.487	14,737.488	15,602.082	22,671.751
	<b>Administration of Justice</b>	<b>8,466.507</b>	<b>10,331.773</b>	<b>9,505.753</b>	<b>11,284.598</b>
PC24011	(Charged)	1,995.632	2,161.528	2,247.262	2,419.653
PC21011	(Voted)	6,470.875	8,170.245	7,258.491	8,864.945
PC21012	Jails and Convict Settlements	5,206.780	5,746.794	5,942.860	7,362.916
PC21013	Police	65,493.631	70,515.333	69,542.701	81,683.907
PC21014	Museums	72.626	86.228	84.081	115.152
PC21015	Education	36,032.893	38,314.945	33,000.353	44,348.469
PC21016	Health Services	35,607.653	45,998.661	45,096.077	55,130.917
PC21017	Public Health	2,995.332	3,205.946	3,468.422	10,354.890
PC21018	Agriculture	3,917.534	6,238.389	5,875.600	7,010.778
PC21019	Fisheries	447.757	468.632	517.479	521.636
PC21020	Veterinary	2,391.342	3,148.013	2,534.642	3,692.371
PC21021	Co-operation	146.598	156.013	168.514	170.584
PC21022	Industries	7,364.735	5,865.164	5,950.308	6,816.148
PC21023	Miscellaneous Departments	1,896.173	1,895.873	2,066.242	2,435.880
	<b>Civil Works</b>	<b>3,134.620</b>	<b>3,397.949</b>	<b>3,350.806</b>	<b>3,853.336</b>
PC24024	(Charged)	73.987	74.000	62.900	92.500
PC21024	(Voted)	3,060.633	3,323.949	3,287.906	3,760.836
PC21025	Communications	3,650.454	3,451.137	4,254.592	6,511.383

**ESTIMATES OF EXPENDITURE***(Rs. in million)*

Head of Account		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
PC21026	Housing and Physical Planning	2,244.254	306.813	260.146	323.998
PC21027	Relief	3,665.083	57.457	1,254.315	387.418
PC24045	Privy Purses (Charged)	1.600	1.600	1.600	1.600
PC21028	Pension	67,403.100	74,935.253	77,644.000	104,000.000
PC21029	Stationery and Printing	161.573	180.561	170.025	199.024
PC21030	Subsidy	16,892.954	36,000.000	7,173.740	22,785.000
<b>PC21031</b>	<b>Miscellaneous</b>	<b>219,647.291</b>	<b>248,762.688</b>	<b>252,510.142</b>	<b>270,369.689</b>
	<i>Provincial</i>	<i>9,419.109</i>	<i>9,762.688</i>	<i>15,049.984</i>	<i>9,889.689</i>
	<i>Local Govts</i>	<i>210,228.182</i>	<i>239,000.000</i>	<i>237,460.158</i>	<i>260,480.000</i>
	<i>Distt. Govts</i>	<i>193,081.799</i>	<i>214,800.000</i>	<i>215,665.391</i>	<i>236,280.000</i>
	<i>TMA's</i>	<i>10,884.619</i>	<i>17,000.000</i>	<i>15,511.632</i>	<i>17,000.000</i>
	<i>UAs</i>	<i>5,024.862</i>	<i>6,000.000</i>	<i>4,909.177</i>	<i>6,000.000</i>
	<i>Cantonment</i>	<i>1,236.902</i>	<i>1,200.000</i>	<i>1,373.958</i>	<i>1,200.000</i>
PC21032	Civil Defence	50.992	57.611	49.488	59.220
<b>*TOTAL CURRENT REVENUE EXPENDITURE</b>		<b>534,205.620</b>	<b>607,569.311</b>	<b>584,670.278</b>	<b>699,951.083</b>
	<b>Charged</b>	<b>18,487.057</b>	<b>18,103.489</b>	<b>17,569.933</b>	<b>17,925.872</b>
	<b>Voted</b>	<b>515,718.563</b>	<b>589,465.822</b>	<b>567,100.345</b>	<b>682,025.211</b>

**ESTIMATES OF EXPENDITURE***(Rs. in million)*

Head of Account		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>Current Capital Expenditure - SUMMARY</b>					
<b>Grant</b>	<b>Description</b>				
PC12043	Loans to Municipalities / Autonomous Bodies etc	7,139.484	10,530.348	14,817.877	13,546.444
	<b>State Trading in Food Grain and Sugar</b>	<b>5,851.906</b>	<b>148,581.069</b>	<b>142,829.313</b>	<b>152,947.258</b>
PC16033	<i>(Charged)</i>	20,233.141	22,028.000	16,272.507	23,115.000
PC13033	<i>(Voted)</i>	(14,381.235)	126,553.069	126,556.806	129,832.258
PC13034	State Trading in Medical Stores & Coal	27.666	32.575	25.065	36.828
PC13035	Loans to Government Servants	-	100.000	-	10.000
PC13050	Investment	-	8,147.592	8,147.592	14,960.832
PC16046	Permanent Debt (Discharged) (Charged)	-	0.434	0.035	0.434
PC16047	Floating Debt (Discharged) (Charged) (A/C-II)	104,258.600	112,318.565	111,479.177	101,333.115
PC16048	Repayment of Loans from the Federal Government (Charged)	30,691.929	32,934.316	32,537.285	21,618.211
<b>TOTAL CURRENT CAPITAL EXPENDITURE</b>		<b>147,969.585</b>	<b>312,644.899</b>	<b>309,836.344</b>	<b>304,453.122</b>
	<b>Charged</b>	<b>155,183.670</b>	<b>167,281.315</b>	<b>160,289.004</b>	<b>146,066.760</b>
	<b>Voted</b>	<b>(7,214.085)</b>	<b>145,363.584</b>	<b>149,547.340</b>	<b>158,386.362</b>
	<b>Account No. I</b>	<b>37,859.079</b>	<b>51,745.265</b>	<b>55,527.854</b>	<b>50,172.749</b>
	<b>Account No. II</b>	<b>110,110.506</b>	<b>260,899.634</b>	<b>254,308.490</b>	<b>254,280.373</b>

## ESTIMATES OF DEVELOPMENT EXPENDITURE

(Rs. in million)

Function	Description	Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>SUMMARY</b>					
	<b>TOTAL DEVELOPMENT EXPENDITURE (GROSS)</b>	<b>145,419.937</b>	<b>290,000.000</b>	<b>224,114.594</b>	<b>345,000.000</b>
	<b>DEVELOPMENT REVENUE EXPENDITURE</b>	<b>99,087.756</b>	<b>170,705.637</b>	<b>153,460.881</b>	<b>216,595.841</b>
	<b>DEVELOPMENT CAPITAL EXPENDITURE</b>	<b>46,332.181</b>	<b>119,294.363</b>	<b>70,653.713</b>	<b>128,404.159</b>
	PC22036-Development	99,087.756	170,705.637	153,460.881	216,595.841
	PC12037-Irrigation Works	7,236.442	34,976.500	24,532.612	47,975.188
	PC12038-Agricultural Improvement & Research	12.471	181.140	171.780	190.551
	PC12040-Town Development	418.400	500.000	495.858	500.000
	PC12041-Roads & Bridges	25,639.134	32,991.000	30,823.709	31,710.000
	PC12042-Government Buildings	13,025.734	50,645.723	14,629.754	48,028.420

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(Rs. in million)

Function	Description	Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>FUNCTION WISE DEVELOPMENT EXPENDITURE</b>					
<b>DETAIL</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>	<b>22,433.891</b>	<b>40,485.000</b>	<b>33,531.792</b>	<b>46,429.746</b>
011	Executive & Legislative Organs, Financial and Fiscal Affairs (Including Debt Servicing)	8.813	4,405.000	4,439.427	4,031.000
014	Transfers	21,161.719	31,059.000	27,292.164	37,602.500
015	General Services	1,263.359	5,021.000	1,800.201	4,796.246
<b>03</b>	<b>PUBLIC ORDER &amp; SAFETY AFFAIRS</b>	<b>858.710</b>	<b>1,344.500</b>	<b>258.449</b>	<b>1,171.471</b>
031	Law Courts	-	-	-	8.160
032	Police	6.703	-	28.415	-
036	Administration of Public Order	852.007	1,344.500	230.034	1,163.311
<b>04</b>	<b>ECONOMIC AFFAIRS</b>	<b>50,296.817</b>	<b>151,661.591</b>	<b>74,892.288</b>	<b>170,529.966</b>
041	General Economic, Commercial & Labor Affairs	43.157	40.000	29.976	539.000
042	Agri. Food, Irrigation, Forestry & Fishing	6,995.269	30,125.174	22,607.526	48,909.574
043	Fuel and Energy	2,738.776	20,431.000	4,931.048	31,000.000
044	Mining and Manufacturing	1,666.467	10,744.694	1,660.553	9,394.744
045	Construction & Transport	38,758.824	89,996.723	45,571.580	79,787.420
047	Other Industries	94.324	324.000	91.605	899.228
<b>05</b>	<b>ENVIRONMENT PROTECTION</b>	<b>27.831</b>	<b>164.000</b>	<b>52.263</b>	<b>190.000</b>
055	Administration of Environment Protection	27.831	164.000	52.263	190.000
<b>06</b>	<b>HOUSING &amp; COMMUNITY AMENITIES</b>	<b>50,385.156</b>	<b>36,105.000</b>	<b>64,503.849</b>	<b>63,006.000</b>
061	Housing Development	418.400	500.000	495.858	500.000
062	Community Development	44,115.281	19,737.000	57,701.798	45,388.000
063	Water Supply	5,851.475	15,868.000	6,306.193	17,118.000
<b>07</b>	<b>HEALTH</b>	<b>13,172.872</b>	<b>23,000.843</b>	<b>17,756.681</b>	<b>19,475.830</b>
073	Hospital Services	10,555.664	20,350.843	14,762.114	18,560.830
074	Public Health Services	2,617.208	2,650.000	2,994.567	915.000
<b>08</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>611.680</b>	<b>2,322.931</b>	<b>1,689.528</b>	<b>1,938.240</b>
081	Recreational and Sporting Services	297.917	2,020.000	1,367.823	1,186.685
082	Cultural Services	245.927	282.931	91.799	666.555
084	Religious Affairs	67.836	20.000	229.906	85.000
<b>09</b>	<b>EDUCATION AFFAIRS &amp; SERVICES</b>	<b>6,337.776</b>	<b>32,107.371</b>	<b>28,506.926</b>	<b>38,213.166</b>
091	Pre-Primary & Primary Education Affairs & Services	47.504	1,605.000	170.121	2,350.000
092	Secondary Education Affairs & Services.	1,302.272	25,868.135	19,653.241	27,601.210
093	Tertiary Education Affairs & Services.	4,987.969	4,298.706	8,556.030	7,762.255
094	Education Services not Definable by Level	0.031	235.630	127.534	399.801
097	Others	-	99.900	-	99.900
<b>10</b>	<b>SOCIAL PROTECTION</b>	<b>1,295.204</b>	<b>2,808.764</b>	<b>2,922.818</b>	<b>4,045.581</b>
107	Administration (Relief Measures)	995.820	513.000	2,183.756	1,563.500
108	Others	299.384	2,295.764	739.062	2,482.081
<b>TOTAL</b>		<b>145,419.937</b>	<b>290,000.000</b>	<b>224,114.594</b>	<b>345,000.000</b>

(Rs. in million)

Function	Description	Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>DEVELOPMENT REVENUE EXPENDITURE</b>		<b>99,087.756</b>	<b>170,705.637</b>	<b>153,460.881</b>	<b>216,595.841</b>
<b>PC22036-Development</b>		<b>99,087.756</b>	<b>170,705.637</b>	<b>153,460.881</b>	<b>216,595.841</b>
011101	Parliamentary/Legislative Affairs	-	15.000	15.000	30.000
011104	Administrative Inspection	-	-	14.427	-
011205	Tax Management (Custom, I.Tax, Excise)	8.813	4,390.000	4,410.000	4,001.000
014102	To District Governments	21,161.719	23,391.200	22,372.719	16,000.000
014103	To TMAs (Tehsil Town & Unions)	-	2,608.800	2,418.603	-
014110	Others	-	5,059.000	2,500.842	21,602.500
015101	Establishment Services General Administration	0.045	-	1.217	30.926
015102	Human Resource Management	-	3.000	-	50.000
015201	Planning & Development	1,263.314	5,018.000	1,798.984	4,715.320
031101	Courts/Justice	-	-	-	8.160
032102	Provincial Police	6.703	-	28.415	-
036101	Secretariat	852.007	1,344.500	230.034	1,163.311
041310	Administration	43.157	40.000	29.976	539.000
042101	Administration/Land Commission	-	-	-	100.000
042103	Agricultural Research & Extension Services	2,610.268	4,899.981	731.674	7,567.875
042106	Animal Husbandry	176.300	2,679.000	128.171	5,055.759
042203	Canal Irrigation	182.566	296.500	239.424	410.100
042204	Tubewells	0.999	2.000	2.000	4.000
042401	Preservation of Wildlife & Hunting Control	13.826	51.975	23.615	297.694
042402	Administration	309.398	390.000	338.678	980.000
042501	Administration	23.089	30.078	18.328	397.695
042601	Administration	-	-	-	1.500
042650	Others	22.175	5.000	5.000	310.000
043502	Electricity Hydal	47.404	-	1,149.048	18,152.712
043701	Administration	94.927	7,557.000	2,382.000	30.000
044101	Support for Industrial Development	1,439.122	1,500.000	1,550.000	2,000.000
044120	Others	216.659	9,192.000	66.261	6,078.235
044201	Mining of Mineral Resor. O/t Mineral	10.686	52.694	44.292	1,316.509
045201	Administration	56.463	6,360.000	111.717	49.000
045202	Highways, Roads & Bridges	37.493	-	6.400	-
047202	Tourism	94.324	324.000	91.605	899.228
055101	Administration	27.831	164.000	52.263	190.000
062103	Urban Development	27,626.808	17,822.000	47,857.550	41,900.000
062202	Rural Works Programme	16,488.473	1,915.000	9,844.248	3,488.000
063102	Works (Construction) and Operations	5,851.475	15,868.000	6,306.193	17,118.000
073101	General Hospital Services	10,526.790	20,350.843	14,762.114	18,560.830
073201	Special Hospital Services (Mental Hospital)	0.008	-	-	-

(Rs. in million)

Function	Description	Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
073301	Mother and Child Health	28.866	-	-	-
074107	Population Welfare Measures	2,471.836	2,500.000	2,732.984	500.000
074120	Others (Other Health Facilities and Preventive Measures)	145.372	150.000	261.583	415.000
081105	Administration	297.917	2,020.000	1,367.823	1,186.685
082105	Information & Culture	245.927	282.931	91.799	666.555
084103	Auqaf	67.836	20.000	229.906	85.000
091103	Administration	47.504	1,605.000	170.121	2,350.000
092101	Secondary Education	956.127	25,868.135	19,330.469	27,601.210
092102	Administration	346.145	-	322.772	-
093101	General Universities / Colleges / Institutes	4,980.879	4,298.706	8,306.030	7,762.255
093120	Others	7.090	-	250.000	-
094101	School for Handicapped / Retraded Person	0.031	235.630	127.534	399.801
097120	Others	-	99.900	-	99.900
108101	Social Welfare Measures	99.384	1,555.764	94.062	1,482.081
108104	Zakat & Ushr	200.000	740.000	645.000	1,000.000
<b>DEVELOPMENT CAPITAL EXPENDITURE</b>		<b>46,332.181</b>	<b>119,294.363</b>	<b>70,653.713</b>	<b>128,404.159</b>
<b>PC12037-Irrigation Works</b>		<b>7,236.442</b>	<b>34,976.500</b>	<b>24,532.612</b>	<b>47,975.188</b>
042202	Irrigation Dams	824.316	1,756.000	1,017.716	1,156.800
042203	Canal Irrigation	2,662.510	19,815.500	19,897.567	32,437.600
042204	Tubewells	157.351	18.000	33.573	-
043502	Electricity -Hydal	2,596.445	12,874.000	1,400.000	12,817.288
107105	Flood Control & Drainage	995.820	513.000	2,183.756	1,563.500
<b>PC12038-Agricultural Imp. &amp; Research</b>		<b>12.471</b>	<b>181.140</b>	<b>171.780</b>	<b>190.551</b>
042103	Agriculture Research and Extension Services	12.471	181.140	171.780	190.551
<b>PC-12040-Town Development</b>		<b>418.400</b>	<b>500.000</b>	<b>495.858</b>	<b>500.000</b>
061102	Low Cost Housing	418.400	500.000	495.858	500.000
<b>PC-12041-Roads &amp; Bridges</b>		<b>25,639.134</b>	<b>32,991.000</b>	<b>30,823.709</b>	<b>31,710.000</b>
045202	Highways Roads & Bridges	25,639.134	32,991.000	30,823.709	31,710.000
<b>PC21042-Public Buildings</b>		<b>13,025.734</b>	<b>50,645.723</b>	<b>14,629.754</b>	<b>48,028.420</b>
	School Education	-	31.965	209.421	398.890
	Higher Education	-	4,871.294	3,124.227	6,287.745
	Special Education	-	904.370	-	400.199
	Literacy	-	-	-	50.000
	Youth Affairs, Sports, Archaeology & Tourism Department	-	1,955.000	533.794	1,848.315
	Health	-	5,499.157	4,054.066	11,594.170
	Social Protection	-	796.236	98.600	317.919
	Regional Planning	-	10,700.000	3.000	-

(Rs. in million)

Function	Description	Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>PUBLIC BUILDINGS</b>					
	Police	-	994.478	1,183.660	1,625.339
	Jails	-	1,098.880	1,521.036	2,159.393
	Home	-	203.000	99.064	121.865
	Judiciary	-	1,715.000	1,804.909	2,350.602
	S&GAD	-	309.609	270.007	265.799
	Board of Revenue	-	255.000	473.797	473.232
	Provincial Assembly	-	55.533	67.064	194.094
	Law & Parliamentary Affairs	-	100.000	100.000	100.000
	Communications & Works	-	101.000	161.436	245.000
	MPDD	-	3.000	6.000	4.342
	Governor Secretariat	-	0.500	-	2.000
	Public Prosecution	-	-	-	4.171
	Cooperative	-	-	-	29.577
	Agriculture	-	148.879	126.670	201.574
	Wildlife	-	84.025	41.025	702.306
	Forestry	-	-	6.631	-
	Fisheries	-	127.922	60.329	182.305
	Food	-	105.000	74.000	630.000
	Livestock	-	765.000	10.348	144.241
	Industries, Commerce & Investment	-	10.000	10.000	1,031.765
	Mines & Minerals	-	238.306	20.599	118.491
	Labour & HR Development	-	2.000	0.010	2.000
	Information Technology	-	-	-	163.600
	Emergency Services	-	307.500	349.661	406.689
	Tourism	-	10.000	38.268	90.772
	Transport	-	-	-	60.000
	LG & CD	-	2,000.000	-	-
	Information, Culture & Youth Affairs	-	68.569	126.132	245.445
	Archeology	-	48.500	-	-
	Auqaf & Religious Affairs	-	16.000	16.000	15.000
	Human Rights & Minority Affairs	-	200.000	-	300.000
	Planning & Development	-	4,900.000	40.000	5,751.580
	Special Programme / Packages	-	3,020.000	-	6,010.000
	District Development Packages	-	9,000.000	-	3,500.000
<b>GROSS TOTAL DEVELOPMENT EXP.</b>		<b>145,419.937</b>	<b>290,000.000</b>	<b>224,114.594</b>	<b>345,000.000</b>

## ESTIMATES OF PUBLIC ACCOUNT

*(Rs. in million)*

Head of Account	Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>SUMMARY</b>				
<b>PUBLIC ACCOUNT</b>				
F ASSETS - CREDITS	768,077.228	(561.930)	(713.808)	(767.808)
F ASSETS - DEBITS	(780,578.551)	-	-	-
<b>ASSETS - NET</b>	<b>1,548,655.779</b>	<b>561.930</b>	<b>713.808</b>	<b>767.808</b>
G LIABILITIES - CREDITS	(567,030.342)	(318,292.369)	(367,150.791)	(405,927.196)
G LIABILITIES - DEBIT	576,854.378	318,854.299	367,864.599	406,695.004
<b>LIABILITIES - NET</b>	<b>(1,143,884.720)</b>	<b>(561.930)</b>	<b>(713.808)</b>	<b>(767.808)</b>
<b>NET PUBLIC ACCOUNT</b>	<b>404,771.059</b>	<b>0.000</b>	<b>(0.000)</b>	<b>(0.000)</b>

## ESTIMATES OF PUBLIC ACCOUNT

(Rs. in million)

Head of Account	Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>DETAIL</b>				
<b>C R E D I T</b>				
<b>F01 CASH AND BANK BALANCES</b>	<b>768,721.735</b>	-	-	-
<b>F011 Balances with SBP</b>	<b>761,497.830</b>	-	-	-
F01101 Non Food Account	665,271.558	-	-	-
F01102 Food Account	96,225.977	-	-	-
F01104 District Account	0.295	-	-	-
<b>F016</b>	<b>7,223.905</b>	-	-	-
F01601 Food Account	29.110	-	-	-
F01603 Receipt Cler A/C (Food A/C)NBP	4,650.785	-	-	-
F01604 Receipt Cler A/C (Non Food A/C) NBP	2,544.010	-	-	-
<b>F02 RECEIVABLE</b>	<b>(644.507)</b>	<b>(561.930)</b>	<b>(713.808)</b>	<b>(767.808)</b>
<b>F021 Loans and Advances</b>	<b>(644.507)</b>	<b>(561.930)</b>	<b>(713.808)</b>	<b>(767.808)</b>
F02113 Account with Government Servant	(474.796)	(431.930)	(564.604)	(594.604)
F02119 OB Advances (Civil)	(16.431)	(15.000)	(17.825)	(27.825)
F02129 Permanent Advances (National Savings)	(0.059)	-	-	-
F02148 Forest Advances	(153.221)	(115.000)	(131.379)	(145.379)
<b>TOTAL ASSETS</b>	<b>768,077.228</b>	<b>(561.930)</b>	<b>(713.808)</b>	<b>(767.808)</b>
<b>G01 CURRENT LIABILITIES</b>	<b>(276,789.552)</b>	<b>(255,425.000)</b>	<b>(263,748.222)</b>	<b>(306,379.523)</b>
<b>G011 Cheque Clearing Account</b>	<b>(284,637.741)</b>	<b>(255,425.000)</b>	<b>(263,748.222)</b>	<b>(306,379.523)</b>
G01112 Ch. Pay. Cler. A/C (Food A/C) SBP	(2,872.993)	(3,000.000)	(2,869.335)	(2,869.335)
G01132 Cheque Payment Clearing Account (Non Food Account) SBP	(114,210.642)	(98,000.000)	(91,797.863)	(120,303.859)
G01142 Cheque Pay Clearing Account (Food Account)	(434.086)	(425.000)	(506.672)	(506.672)
G01147 Cheque Pay Clearance Account (Non Food Account) NBP	(75,507.834)	(69,000.000)	(75,583.939)	(82,882.000)
G01148 Tr. Pay Cler. A/C (Non Food A/C). NBP	2,665.246	-	-	-
G01189 Ch. Pay. Cler. A/C (District Account) NBP	(0.018)	-	-	-
G01190 Special Drawing Account Cheques (SDA)	(94,277.414)	(85,000.000)	(92,990.413)	(99,817.657)
<b>G012 Others</b>	<b>7,848.189</b>	-	-	-
G01201 Outstanding Commitments	7,848.189	-	-	-
<b>TOTAL CURRENT LIABILITIES</b>	<b>(276,789.552)</b>	<b>(255,425.000)</b>	<b>(263,748.222)</b>	<b>(306,379.523)</b>
<b>G05 CONTROL ACCOUNT</b>	<b>(114,765.776)</b>	-	-	<b>(34,589.389)</b>
<b>G051 Miscellaneous</b>	<b>(114,765.776)</b>	-	-	<b>(34,589.389)</b>
G05104 HR Document Splitting Account	(0.013)	-	-	-
G05105 Wages Clearing Account	(116,821.772)	-	-	(34,589.389)
G05106 Inter Provincial Settlement Account	(6.652)	-	-	-

## ESTIMATES OF PUBLIC ACCOUNT

(Rs. in million)

Head of Account	Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
G05107 Adjusting Account between Federal and Provincial Governments	2,248.980	-	-	-
G05110 State Bank Suspense	(7.840)	-	-	-
G05111 District Accounts Suspense	(10.910)	-	-	-
G05115 Adjusting Account between Provincial and District Governments	(167.569)	-	-	-
<b>G06 TRUST ACCOUNT-FUND</b>	<b>(19,919.289)</b>	<b>(9,894.500)</b>	<b>(19,114.637)</b>	<b>(19,387.440)</b>
<b>G061 Provident Fund</b>	<b>(14,812.296)</b>	<b>(9,065.000)</b>	<b>(18,130.000)</b>	<b>(18,401.950)</b>
G06103 General Provident Fund (Civil)	(14,604.235)	(9,000.000)	(18,000.000)	(18,270.000)
G06106 General Provident Fund (Forest)	(208.061)	(65.000)	(130.000)	(131.950)
<b>G062 Benevolent Fund</b>	<b>(3,298.627)</b>	-	-	-
G06214 Federal Government Employees Benevolent Fund	(3,290.124)	-	-	-
G06215 District Government Employees Benevolent Fund	(5.398)	-	-	-
G06217 Government Employees Benevolent Fund Working	(3.105)	-	-	-
<b>G063 Welfare Fund</b>	<b>(863.736)</b>	-	-	-
G06305 Mines Labour Housing General Welfare Fund	(277.010)	-	-	-
G06309 Punjab Police Welfare Fund	(584.557)	-	-	-
G06311 Lahore High Court Employees Welfare Fund	(2.169)	-	-	-
<b>G064 Insurance Fund</b>	<b>(944.630)</b>	<b>(829.500)</b>	<b>(984.637)</b>	<b>(985.490)</b>
G06408 Provincial Government Employees Group Insurance Fund	(943.253)	(812.000)	(981.487)	(982.340)
G06411 District Government Employees Insurance Fund	(0.038)	(17.500)	(3.150)	(3.150)
G06413 Group Insurance Fund for Govt Employees	(1.222)	-	-	-
G06414 Insurance Fund of Employees of Punjab Emergency	(0.117)	-	-	-
<b>G10 TRUST ACCOUNTS-OTHERS</b>	<b>(75,778.321)</b>	<b>(18,195.474)</b>	<b>(57,758.602)</b>	<b>(17,698.821)</b>
<b>G101 Account of Other Departments</b>	<b>(11,348.765)</b>	<b>(8,070.830)</b>	<b>(6,435.836)</b>	<b>(8,818.303)</b>
G10105 Pakistan Public Works Department Cheques	(6.100)	-	-	-
G10109 Deposit of Industries Department	(3.384)	-	-	-
G10111 Food Department Deposit	(157.362)	-	-	-
G10113 PWD Deposits	(7,097.174)	(6,100.000)	(4,425.107)	(6,700.000)
G10123 Transfer between Forest Offices	(0.250)	-	-	-
G10125 Transfer between PW Offices	(0.473)	-	-	-
G10131 Forest Cheques	(2,277.370)	(1,970.830)	(2,010.729)	(2,118.303)
G10136 Reserve Fund for Punjab Irrigation & Drainage Authority	(212.764)	-	-	-
G10137 Pre-Audit Cheque Civil A/C I	(1,598.388)	-	-	-
G10138 Pre- Audit Civil Cheques (ACCOUNT 4)	4.500	-	-	-
<b>G103 Other Deposits an Reserves</b>	<b>(121.925)</b>	-	-	-
G10304 Zakat Collection Account	(121.925)	-	-	-

## ESTIMATES OF PUBLIC ACCOUNT

(Rs. in million)

Head of Account		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>G104</b>	<b>Other Remittances</b>	<b>(64,307.631)</b>	<b>(10,124.644)</b>	<b>(51,322.766)</b>	<b>(8,880.518)</b>
	G10402 Forest Remittances	(1,185.757)	(1,198.150)	(1,422.627)	(1,422.627)
	G10407 PWD Remittances	(0.277)	-	-	-
	G10408 Remittance into Treasuries	(3,693.550)	(3,074.766)	(1,527.163)	(1,527.163)
	G10409 Works Audit Suspense	241.998	(260.000)	(338.449)	(339.000)
	G10418 Exchange Account between Civil and Pakistan Post	(0.072)	-	-	-
	G10419 Exchange Account between Civil and Defence (in Navy)	0.274	-	-	-
	G10425 Cheques	(58,436.490)	(4,745.572)	(46,779.049)	(4,745.572)
	G10429 Internal Cheques (Public Works)	(1,233.757)	(846.156)	(1,255.478)	(846.156)
<b>G11</b>	<b>SPECIAL DEPOSIT - INVESTMENTS</b>	<b>(77,878.148)</b>	<b>(33,318.346)</b>	<b>(24,606.362)</b>	<b>(25,878.090)</b>
<b>G111</b>	<b>Investment Deposit Accounts</b>	<b>-</b>	<b>(1,973.705)</b>	<b>-</b>	<b>-</b>
	G11128 Punjab General Provident Investment Fund	-	(1,973.705)	-	-
<b>G112</b>	<b>Others Deposits Account</b>	<b>(77,878.148)</b>	<b>(31,344.641)</b>	<b>(24,606.362)</b>	<b>(25,878.090)</b>
	G11211 Deposits of Cotton Cess Fund	-	-	-	-
	G11212 Deposits of Sugar Cane Development Cess	(1,151.010)	(1,233.898)	(1,330.603)	(1,233.898)
	G11215 Revenue Deposits	2,431.067	2,053.842	18,804.761	18,804.761
	G11216 Civil and Criminal Courts Deposits	(0.279)	-	-	-
	G11217 Personal Deposits	(50,752.705)	(38,515.168)	(46,765.548)	(48,000.000)
	G11218 Forest Deposit	(238.628)	(200.000)	(141.996)	(141.996)
	G11220 Deposits in connection with Elections	(4.040)	-	-	-
	G11226 Deposit/and in favour of the Chief Settlement Commissioner	(14.594)	(15.000)	(127.982)	(127.982)
	G11235 Local Fund Employees pay & TA etc Deposits	(0.048)	-	-	-
	G11238 Security Deposit of Supply Cell	(312.352)	(350.000)	(233.592)	(233.592)
	G11240 Security Deposit of Cashiers etc	(0.082)	-	-	-
	G11252 Dep. A/C Punj R. Estate Age	(1.720)	-	-	-
	G11264 Assignment Account (ADB)	(8,898.254)	(8,679.081)	(12,285.393)	(12,285.393)
	G11265 Assignment Account (Civil)	(15,746.171)	18,308.000	19,474.460	19,474.460
	G11275 Deposit Account for the Production of Balanced Feed	(98.478)	(101.325)	(120.890)	(120.890)
	G11276 Security Deposit of Private Companies	(499.087)	-	-	-
	G11277 Contribution Govt. Servant Housing Foundation.	(1,261.770)	(1,303.101)	(700.520)	(813.230)
	G11278 Deposit for Number Plats & Smart Registration Cards	(1,224.328)	(1,308.910)	(1,179.059)	(1,200.330)
	G11290 Securities Deposits from Contractors / Suppliers	(105.669)	-	-	-
<b>G12</b>	<b>SPECIAL DEPOSIT FUND</b>	<b>(1,899.256)</b>	<b>(1,459.049)</b>	<b>(1,922.968)</b>	<b>(1,993.933)</b>
<b>G121</b>	<b>Relief Fund</b>	<b>(4.504)</b>	<b>-</b>	<b>-</b>	<b>-</b>
	G12138 Chief Minister's Flood Relief Fund Khyber Pakhtunk	(4.500)	-	-	-
	G12139 Punjab Chief Minister's Fund for Flood	(0.004)	-	-	-
<b>G124</b>	<b>Development Fund</b>	<b>(0.050)</b>	<b>-</b>	<b>-</b>	<b>-</b>
	G12403 Depreciation Reserve Fund Government Presses	(0.050)	-	-	-



## ESTIMATES OF PUBLIC ACCOUNT

(Rs. in million)

Head of Account		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>G127</b>	<b>Others Funds</b>	<b>(1,894.702)</b>	<b>(1,459.049)</b>	<b>(1,922.968)</b>	<b>(1,993.933)</b>
	G12713 Income Tax deduction from Salaries	(801.552)	(800.315)	(1,262.441)	(1,325.103)
	G12714 Income Tax deduction from Contractors/Suppl	(854.574)	(608.206)	(595.000)	(603.303)
	G12717 District Fund	(14.868)	-	-	-
	G12718 Municipal Fund	(0.578)	-	-	-
	G12720 Punjab Market Committee Fund	(58.581)	(50.528)	(65.527)	(65.527)
	G12731 Federal Fund for Agricultural Research	(0.012)	-	-	-
	G12741 Fed. Civil Servants subscription to services books	(0.001)	-	-	-
	G12773 Funds for Ayub Teaching Hospital Abbottabad	(0.010)	-	-	-
	G12774 National Disaster Management Fund	(0.047)			
	G12777 Sales Tax deduction at Source under Sales Tax Special Procedure (Withholding) Rules, 2007	(164.479)			
	<b>Total Deposits and Reserves</b>	<b>(290,240.790)</b>	<b>(62,867.369)</b>	<b>(103,402.569)</b>	<b>(99,547.673)</b>
	<b>TOTAL LIABILITIES</b>	<b>(567,030.342)</b>	<b>(318,292.369)</b>	<b>(367,150.791)</b>	<b>(405,927.196)</b>
	<b>Total Public Account Credit</b>	<b>201,046.886</b>	<b>(318,854.299)</b>	<b>(367,864.599)</b>	<b>(406,695.004)</b>
	<b>TOTAL PROVINCIAL RECEIPTS</b>	<b>629,564.231</b>	<b>1,499,068.509</b>	<b>1,521,220.806</b>	<b>1,756,099.209</b>
	ACCOUNT NO.I	519,164.231	1,238,168.875	1,266,912.316	1,501,818.836
	ACCOUNT NO.II	110,400.000	260,899.634	254,308.490	254,280.373
	<b>OPENING BALANCE</b>	<b>-</b>	<b>30,000.000</b>	<b>(34,734.991)</b>	<b>-</b>
	ACCOUNT NO.I	-	30,000.000	(34,734.991)	-
	ACCOUNT NO.II	-	-	-	-
	<b>GRAND TOTAL</b>	<b>629,564.231</b>	<b>1,529,068.509</b>	<b>1,486,485.815</b>	<b>1,756,099.209</b>

## ESTIMATES OF PUBLIC ACCOUNT

(Rs. in million)

Head of Account	Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>PUBLIC ACCOUNT OF THE PROVINCE (P)</b>				
<b><u>DISBURSEMENT</u></b>				
<b>CURRENT ASSETS</b>				
<b>F01 CASH AND BANK BALANCES</b>	<b>(780,752.413)</b>	-	-	-
<b>F011 Balances with SBP</b>	<b>(774,065.832)</b>	-	-	-
F01101 Non Food Account	(667,075.145)	-	-	-
F01102 Food Account	(106,990.687)	-	-	-
<b>F014 Cash Balance</b>	<b>0.024</b>	-	-	-
F01403 Petty Cash	0.024	-	-	-
<b>F016 Balances with NBP</b>	<b>(6,686.605)</b>	-	-	-
F01601 Food Account	(1,067)	-	-	-
F01603 Receipt Cler A/C (Food A/C)NBP	(4,619.090)	-	-	-
F01604 Receipt Cler A/C (Non Food A/C) NBP	(2,066.448)	-	-	-
<b>F02 RECEIVABLES</b>	<b>173.862</b>	-	-	-
<b>F021 Loans and Advances</b>	<b>173.862</b>	-	-	-
F02101 Permanent Advances (Civil)	0.300	-	-	-
F02113 Account with Government Servants	0.460	-	-	-
F02119 OB Advances (Civil)	17.074	-	-	-
F02148 Forest Advances	156.028	-	-	-
<b>TOTAL ASSETS</b>	<b>(780,578.551)</b>	-	-	-
<b>G LIABILITIES</b>				
<b>G01 Current Liabilities</b>	<b>274,881.988</b>	<b>239,868.200</b>	<b>274,930.555</b>	<b>302,891.287</b>
<b>G011 Cheque Clearing Account</b>	<b>282,723.424</b>	<b>239,868.200</b>	<b>274,930.555</b>	<b>302,891.287</b>
G01112 Ch. Pay. Cler. A/C (Food A/C) SBP	2,873.075	-	-	-
G01132 Ch. Pay. Cler. A/C (Non Food A/C) SBP	113,499.908	97,348.596	116,070.602	130,230.323
G01133 Tr. Pay Cler. A/C (Non Food A/C). SBP	1,598.388	-	-	-
G01142 (Food Account) NBP	155.965	-	-	-
G01147 Food Account) NBP	74,342.846	66,633.785	88,444.964	100,444.964
G01148 Cheque Pay Clearing Account (Non-Food Account) NBP	(2,857.365)	-	-	-
G01166 Pay. Susp. A/C(Non Food A/C) NBP	0.390	-	-	-
G01190 Outstanding Commitments	92,886.635	75,885.819	70,414.989	72,216.000
G01192 Foreign Assignment Accounts - ADB	223.582	-	-	-
<b>G012 Others</b>	<b>(7,841.436)</b>	-	-	-
G01201 Outstanding Commitments	(7,841.436)	-	-	-
<b>G05 Control Account</b>	<b>115,899.873</b>	-	-	-
<b>G051 Miscellaneous</b>	<b>115,899.873</b>	-	-	-
G05104 HR Document Splitting Account	0.013	-	-	-
G05105 Wages Clearing Account	117,608.327	-	-	-

## ESTIMATES OF PUBLIC ACCOUNT

(Rs. in million)

Head of Account	Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
G05106 Inter Provincial Settlement Account	(89.552)	-	-	-
G05107 Adjusting Account between Federal and Provincial Governments	(1,894.957)	-	-	-
G05110 State Bank Suspense	28.690	-	-	-
G05111 District Accounts Suspense	30.450	-	-	-
G05114 Adjusting A/C between Federal & District Government	(0.004)	-	-	-
G05115 Adjusting Account between Provincial & District Governments	216.906	-	-	-
<b>G06 Trust Account Fund</b>	<b>13,406.853</b>	<b>11,921.025</b>	<b>16,157.256</b>	<b>16,921.920</b>
<b>G061 Provident Fund</b>	<b>8,185.497</b>	<b>7,915.000</b>	<b>11,615.148</b>	<b>12,319.280</b>
G06103 General Provident Fund (Civil)	8,110.910	7,915.000	11,615.148	12,319.280
G06106 General Provident Fund (Forest)	74.587	-	-	-
<b>G062 Benevolent Fund</b>	<b>3,552.889</b>	<b>3,051.025</b>	<b>3,576.984</b>	<b>3,632.215</b>
G06214 Provincial Govt. Employees Benevolent Fund	3,549.103	3,051.025	3,576.984	3,632.215
G06215 District Government Employees Benevolent Fund	0.052	-	-	-
G06217 Government Employees Benevolent Fund Working	3.734	-	-	-
<b>G063 Welfare Fund</b>	<b>662.127</b>	<b>-</b>	<b>-</b>	<b>-</b>
G06305 Mines Labour Housing General Welfare Fund	0.015	-	-	-
G06309 Punjab Police Welfare Fund	662.112	-	-	-
<b>G064 Insurance Fund</b>	<b>1,006.340</b>	<b>955.000</b>	<b>965.124</b>	<b>970.425</b>
G06408 Provincial Government Employees Group Insurance Fund	1,005.092	955.000	965.124	970.425
G06413 Group Insurance Fund for Govt Employees	1.248	-	-	-
<b>G10 TRUST ACCOUNTS-OTHERS</b>	<b>73,523.752</b>	<b>53,166.530</b>	<b>58,013.935</b>	<b>60,029.350</b>
<b>G101 Account of Other Departments</b>	<b>13,188.650</b>	<b>10,704.848</b>	<b>8,861.653</b>	<b>9,163.000</b>
G10105 Pakistan Public Works Department Cheques	12.700	-	-	-
G10109 Deposits of Industries Department	3.385	-	-	-
G10111 Food Department Deposits	134.977	96.848	197.714	200.000
G10113 Pak PWD Deposits	10,658.087	8,758.000	6,429.633	6,530.000
G10123 Transfer between Forest Offices	0.250	-	-	-
G10131 Forest Cheques	2,240.337	1,850.000	2,234.306	2,433.000
G10136 Reserve Fund for Punjab Irrigation & Drainage Authority	138.914	-	-	-
<b>G103 Other Deposits &amp; Reserves</b>	<b>142.459</b>	<b>-</b>	<b>-</b>	<b>-</b>
G10304 Zakat Collection Account	142.459	-	-	-
<b>G104 Other Remittance</b>	<b>60,192.643</b>	<b>42,461.682</b>	<b>49,152.282</b>	<b>50,866.350</b>
G10402 Forest Remittances	1,196.842	1,015.388	1,392.982	1,455.350
G10407 PWD Remittances	0.007	-	-	-
G10408 Remittance into Treasuries	250.742	-	-	-
G10409 Works Audit Suspense	321.707	10,508.102	11,296.656	12,310.000
G10419 Exchange Account between Civil & Defence	0.047	-	-	-
G10425 Cheques	57,956.044	30,938.192	36,462.644	37,101.000
G10429 Internal Cheques (Public Works)	467.254	-	-	-

## ESTIMATES OF PUBLIC ACCOUNT

(Rs. in million)

Head of Account	Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>G11 SPECIAL DEPOSIT - INVESTMENTS</b>	<b>96,702.779</b>	<b>9,098.544</b>	<b>13,962.853</b>	<b>14,480.042</b>
<b>G111 Investment Deposit Accounts</b>	-	<b>3,347.592</b>	<b>3,347.592</b>	<b>4,960.832</b>
G11128 Punjab General Provident Investment Fund	-	3,347.592	3,347.592	4,960.832
<b>G112 Others Deposits Account</b>	<b>96,702.779</b>	<b>5,750.952</b>	<b>10,615.261</b>	<b>9,519.210</b>
G11212 Deposits of Sugar Cane Dev. Cess Fund	890.669	-	-	-
G11215 Revenue Deposits	8,465.036	5,750.952	10,615.261	9,519.210
G11217 Personal Deposits	49,452.258	-	-	-
G11218 Forest Deposits	144.096	-	-	-
G11238 Security Deposit of Supply Cell	166.121	-	-	-
G11264 Assignment account (ADB)	20,118.815	-	-	-
G11265 Assignment Account (Civil)	15,996.752	-	-	-
G11275 Deposits account Govt. Livestock Farms (Balanced Feed)	108.789	-	-	-
G11276 Security Deposit of Private Companies	4.632	-	-	-
G11277 Contribution GHSP	135.596	-	-	-
G11278 Deposit for number plats & Smart Reg. Cards	1,220.015	-	-	-
<b>G12 Special Deposit Fund</b>	<b>2,439.133</b>	<b>4,800.000</b>	<b>4,800.000</b>	<b>12,372.405</b>
<b>G124 Development Fund</b>	-	-	-	-
G12417 Forestry Development Fund	-	-	-	-
<b>G127 Other Funds</b>	<b>2,439.133</b>	-	-	<b>2,372.405</b>
G12713 Income Tax Deduction from Salaries	807.025	-	-	1,100.530
G12714 Income Tax Deduction from Contractor / Suppliers	922.223	-	-	616.320
G12717 District Funds	0.003	-	-	-
G12718 Municipal Funds	30.000	-	-	-
G12720 Punjab Market Committee Fund	425.896	-	-	485.000
G12777 Adv. pmt of tax U/S 53 of the I.tax Ord.	253.986	-	-	170.555
<b>G128 Pension Fun</b>	-	<b>4,800.000</b>	<b>4,800.000</b>	<b>10,000.000</b>
G12801 Punjab Pension Fund	-	4,800.000	4,800.000	10,000.000
<b>TOTAL LIABILITY</b>	<b>576,854.378</b>	<b>318,854.299</b>	<b>367,864.599</b>	<b>406,695.004</b>
<b>H01 EQUITIES</b>	<b>474.336</b>	-	-	-
<b>H011 Equities</b>	<b>474.336</b>	-	-	-
H01101 Residual Equity	474.336	-	-	-
<b>TOTAL EQUITIES</b>	<b>474.336</b>	-	-	-
<b>Total Public Account Expenditure</b>	<b>(203,249.837)</b>	<b>318,854.299</b>	<b>367,864.599</b>	<b>406,695.004</b>
<b>NET PUBLIC ACCOUNT (P)</b>	<b>(2,202.951)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Provincial Disbursement</b>	<b>624,345.305</b>	<b>1,529,068.509</b>	<b>1,486,485.815</b>	<b>1,756,099.209</b>
Account No. I	514,234.799	1,268,168.875	1,232,177.325	1,501,818.836
Account No. II	110,110.506	260,899.634	254,308.490	254,280.373
<b>Opening Balance</b>	-	-	-	-
Account No. I	-	-	-	-
Account No. II	-	-	-	-
<b>GRAND TOTAL</b>	<b>624,345.305</b>	<b>1,529,068.509</b>	<b>1,486,485.815</b>	<b>1,756,099.209</b>

## ADP RESOURCES

(Rs. in million)				
Head of Account	Accounts 2012-2013	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
<b>REVENUE ACCOUNT</b>				
General Revenue Receipts	702,983.393	871,953.317	845,169.177	1,033,073.219
Current Revenue Expenditure	534,205.620	607,569.311	584,670.278	699,951.083
<b>Net Revenue Account</b>	<b>168,777.773</b>	<b>264,384.006</b>	<b>260,498.899</b>	<b>333,122.136</b>
<b>CAPITAL ACCOUNT (ACCOUNT NO.I)</b>				
General Capital Receipts	473.559	17,661.259	20,166.230	24,338.193
General Capital Expenditure	37,859.079	51,745.265	55,527.854	50,172.749
<b>Surplus / Deficit (Capital)</b>	<b>(37,385.520)</b>	<b>(34,084.006)</b>	<b>(35,361.624)</b>	<b>(25,834.556)</b>
<b>PUBLIC ACCOUNT</b>				
Credit	201,046.886	(318,854.299)	(367,864.599)	(406,695.004)
Disbursement	(203,249.837)	318,854.299	367,864.599	406,695.004
<b>Net Public Account</b>	<b>(2,202.951)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>ADP Resources</b>				
Net Revenue Account	168,777.773	264,384.006	260,498.899	333,122.136
Net Capital Account	(37,385.520)	(34,084.006)	(35,361.624)	(25,834.556)
Net Public Account	(2,202.951)	0.000	0.000	0.000
Development Revenue Grants	-	-	-	-
Foreign Assistance for Projects	16,754.165	29,700.000	33,712.310	37,712.420
Operational Shortfall	-	30,000.000	(34,734.991)	-
<b>TOTAL RESOURCES</b>	<b>145,943.467</b>	<b>290,000.000</b>	<b>224,114.594</b>	<b>345,000.000</b>
<b>ANNUAL DEVELOPMENT PROGRAMME</b>	<b>145,943.467</b>	<b>290,000.000</b>	<b>224,114.594</b>	<b>345,000.000</b>
<b>Surplus / Deficit</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**GOVERNMENT OF THE PUNJAB**

**SUPPLEMENTARY  
BUDGET  
STATEMENT  
For  
2013-2014**

**SUPPLEMENTARY BUDGET STATEMENT 2013 - 2014**  
**SUMMARY BY DEMANDS**

Reference to pages	Demand Number	Grant Number	Name of Demand	Rs.
<b><u>I. Supplementary Demands (Voted)</u></b>				
1 - 2	1	4	Stamps	175,993,000
3 - 4	2	7	Charge on Account of Motor Vehicle Acts.	180,677,000
5 - 9	3	8	Other Taxes and Duties	304,261,000
10 - 29	4	9	Irrigation & Land Reclamation	5,597,562,000
30 - 68	5	10	General Administration	864,594,000
69 - 71	6	12	Jails & Convict Settlements	196,066,000
72 - 78	7	17	Public Health	262,480,000
79 - 80	8	19	Fishries	48,847,000
81 - 81	9	21	Cooperations	12,501,000
82 - 86	10	22	Industries	85,128,000
87 - 100	11	23	Miscellaneous Departments	170,369,000
101 - 104	12	25	Communications	803,455,000
105 - 108	13	27	Relief	1,196,858,000
109 - 109	14	28	Pension	2,708,747,000
110 - 180	15	31	Miscellaneous	3,747,454,000
181 - 184	16	33	State Trading in Foodgrains and Sugar	3,737,000
185 - 191	17	37	Irrigation Works	1,030,112,000
192 - 195	18	43	Loans to Municipalities/Autonomous Bodies	4,287,529,000
<b>Sub-Total Voted</b>				<b>21,676,370,000</b>

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

196 - 196	19	1	Opium	1,000
197 - 199	20	2	Land Revenue	1,000
200 - 200	21	3	Provincial Excise	1,000
201 - 205	22	5	Forest	1,000
206 - 206	23	6	Registration	1,000
207 - 216	24	11	Administration of Justice	1,000
217 - 240	25	13	Police	1,000
241 - 241	26	14	Museums	1,000
242 - 264	27	15	Education	1,000
265 - 335	28	16	Health Services	1,000
336 - 342	29	18	Agriculture	1,000
343 - 354	30	20	Veterinary	1,000
355 - 358	31	24	Civil Works	1,000
359 - 360	32	26	Housing & Physical Planning Department	1,000
361 - 361	33	29	Stationary and Printing	1,000
362 - 363	34	30	Subsidy	1,000
364 - 364	35	32	Civil Defence	1,000
365 - 365	36	34	State Trading in Medical Stores and Coal	1,000
366 - 522	37	36	Development	1,000
523 - 523	38	38	Agricultural Improvement & Research	1,000
524 - 525	39	40	Town Development	1,000
526 - 570	40	41	Roads and Bridges	1,000
571 - 617	41	42	Government Buildings	1,000

**Sub-Total Token** **23,000**

**Total Voted** **21,676,393,000**

**III. Supplementary Demands (Charged)**

10 General Administration 1,000

11 Administration of Justice 85,734,000

**Sub-Total Charged** **85,735,000**

**Total Voted** **21,676,393,000**

**Grand-Total** **21,762,128,000**



**DEMAND NO. 1**

	Rs.
Charged	..
Voted	<u>175,993,000</u>
Total	<u>175,993,000</u>

**(FUND NO. PC21004) STAMPS -- FY 2013-14**

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
01	<b>GENERAL PUBLIC SERVICE</b>		
011	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>		
0112	<b>FINANCIAL AND FISCAL AFFAIRS</b>		
011205	<b>TAX MANAGEMENT(CUSTOMS, INCOME TAX, EXCISE) AND TAXATION DEPARTMENT</b>		
1	Additional appropriation required to meet the excess expenditure.		
LQ4008	<b>SUPERINTENDENCE</b>		
	A012-1-Regular Allowances	..	498,000
LQ4009	<b>COST OF STAMPS SUPPLIED FROM CENTRAL STAMPS STORE</b>		
	A03-Operating Expenses	--	40,495,000
LQ4010	<b>CHARGES FOR THE SALE OF STAMPS</b>		
	A03-Operating Expenses	--	2,000,000
	<b>Total Item (1)</b>	<u>-</u>	<u>42,993,000</u>
LQ4009	<b>COST OF STAMPS SUPPLIED FROM CENTRAL STAMPS STORE</b>		
2	Additional Funds for payment of pending Debit Bills pertaining to Printing and Share cost of departmental charges of Non-Postal Stamps to Chief Controller of Stamps, Karachi.		
	A03-Operating Expenses	--	133,000,000
	<b>Total Item (2)</b>	<u>-</u>	<u>133,000,000</u>
	<b>GROSS TOTAL STAMPS</b>	<u>-</u>	<u>175,993,000</u>
	Less -- Amount to be met from savings within the grant	-	-
	<b>NET TOTAL STAMPS</b>	<u>-</u>	<u>175,993,000</u>

(1) **Additional appropriation required to meet the excess expenditure of establishment charges - Rs.42,993,000 (Recurring).**

An amount of Rs.42,993,000 is required for additional appropriation required to meet the excess expenditure of establishment charges.

A token supplementary demand of Rs.42,993,000 is accordingly presented.

(2) **Funds for Additional Funds for payment of pending Debit Bills pertaining to Printing and Share cost of departmental charges of Non-Postal Stamps to Chief Controller of Stamps, Karachi - Rs.133,000,000 (Recurring)**

An amount of Rs.133,000,000 is required for Additional Funds for payment of pending Debit Bills pertaining to Printing and Share cost of departmental charges of Non-Postal Stamps to Chief Controller of Stamps, Karachi.

A token supplementary demand of Rs.133,000,000 is accordingly presented.

## 3

**DEMAND NO. 2**

	Rs.
Charged	..
Voted	<u>180,677,000</u>
<b>Total</b>	<u><b>180,677,000</b></u>

**(FUND NO. PC21007) CHARGES ON ACCOUNT OF MOTOR VEHICLES ACTS - FY 2013-14**

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>		
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>		
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>		
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE) AND TAXATION DEPARTMENT</b>		
<b>LQ4017 REGISTRATION &amp; TOKEN TAX</b>		
<b>1 Additional appropriation required to meet the excess expenditure</b>		
A011-2 Pay of Other Staff	..	340,000
A012-1 Regular Allowances	..	850,000
<b>Total Item (1)</b>	<b>..</b>	<b><u>1,190,000</u></b>
<b>LQ4018 ROUTE PERMITS OF VEHICLES</b>		
<b>2 Additional appropriation required to meet the excess expenditure</b>		
A012-1 Regular Allowances	..	850,000
<b>Total Item (2)</b>	<b>..</b>	<b><u>850,000</u></b>
<b>3 Funds as first tranche of Operating expenses to LTC</b>		
A05 Grants Subsidies & Write Off of Loans	25,000,000	..
<b>Total Item (3)</b>	<b><u>25,000,000</u></b>	<b><u>..</u></b>
<b>4 Funds as second tranche of Operating expenses to LTC</b>		
A05 Grants Subsidies & Write Off of Loans	50,000,000	..
<b>Total Item (4)</b>	<b><u>50,000,000</u></b>	<b><u>..</u></b>
<b>5 Funds for Operating expenses to meet the budgetary deficit of LTC</b>		
A05 Grants Subsidies & Write Off of Loans	25,000,000	..
<b>Total Item (5)</b>	<b><u>25,000,000</u></b>	<b><u>..</u></b>
<b>6 Funds for Operating expenses to meet the budgetary deficit of LTC for the last quarter</b>		
A05 Grants Subsidies & Write Off of Loans	25,000,000	..
<b>Total Item (6)</b>	<b><u>25,000,000</u></b>	<b><u>..</u></b>

**(FUND NO. PC21007) CHARGES ON ACCOUNT OF MOTOR VEHICLES ACTS - FY 2013-14**

<b>Function/Object-Wise Classification of Demand for Grant</b>		<b>Amount of demand sub-divided into</b>	
		<b>Non-recurring</b>	<b>Recurring</b>
		<b>Rs.</b>	<b>Rs.</b>
7	<b>Additional funds for Operating expenses to quench the immediate need of LTC</b>		
	A05 Grants Subsidies & Write Off of Loans	62,000,000	..
	<b>Total Item (7)</b>	<b>62,000,000</b>	<b>..</b>
	<b>GROSS TOTAL-CHARGES ON MOTOR VEHICLES ACTS</b>	<b>187,000,000</b>	<b>2,040,000</b>
	Less-Amount to be met from savings within the grant	<b>8,363,000</b>	
	<b>Net Total -Charges on Account of Motor Vehicles Acts</b>	<b>178,637,000</b>	<b>2,040,000</b>

1-7 **Funds under various objects Rs.187,000,000 (Non-recurring) and Rs. 2,040,000 (Recurring)**

An amount of Rs.,189,040,000 is required to meet the excess expenditure during the year 2013-14. An amount of Rs.8,363,000 will be met from savings within the grant.

A supplementary demand of Rs.180,677,000 is accordingly presented.

**DEMAND NO. 3**

	Rs.
Charged	..
Voted	<u>304,261,000</u>
Total	<u>304,261,000</u>

**(FUND NO. PC21008) OTHER TAXES & DUTIES -- FY 2013-14**

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
01	<b>GENERAL PUBLIC SERVICE</b>		
011	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>		
0112	<b>FINANCIAL AND FISCAL AFFAIRS</b>		
011205	<b>TAX MANAGEMENT(CUSTOMS, INCOME TAX, EXCISE) AND TAXATION DEPARTMENT</b>		
1	<b>Additional appropriation required to meet the excess expenditure.</b>		
LQ4021	<b>COTTON FEE</b>		
	A012-1-Regular Allowances	..	30,000
LQ4022	<b>URBAN IMMOVABLE PROPERTY TAX</b>		
	A012-1-Regular Allowances	..	170,000
LQ5320	<b>CHARGES UNDER ELECTRICITY ACT</b>		
	A012-1-Regular Allowances	..	4,167,000
	<b>Total Item (1)</b>	<b>-</b>	<b>4,367,000</b>
LQ5320	<b>CHARGES UNDER ELECTRICITY ACT</b>		
2	<b>Funds for the travelling expenses of Punjab Governments Delegation visit to India.</b>		
	A03-Operating Expenses	..	300,000
	<b>Total Item (2)</b>	<b>-</b>	<b>300,000</b>
3	<b>Funds for the purchase of Transport, against the funds released during the year 2012-13 but lapsed on 30.06.2013.</b>		
	A09-Physical Assets	1,527,000	..
	<b>Total Item (3)</b>	<b>1,527,000</b>	<b>-</b>
4	<b>Funds on account of Establishment Charges for newly created and surrendered posts after restructuring of temporary posts of the office of Managing Director Punjab Power Development Board (PPDB).</b>		
	A011-1-Pay of Officers	..	42,157,000
	A011-2-Pay of Other Staff	..	2,330,000
	A012-1-Regular Allowances	..	360,000
	<b>Total Item (4)</b>	<b>-</b>	<b>44,847,000</b>

## (FUND NO. PC21008) OTHER TAXES &amp; DUTIES -- FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
5	<b>Funds for establishment of Punjab Power Development Company Limited (PPDCL).</b>		
	A011-1-Pay of Officers	..	6,916,000
	A011-2-Pay of Other Staff	..	330,000
	A012-2-Other Allowances	..	200,000
	A03-Operating Expenses	..	1,000,000
	A09-Physical Assets	5,000,000	..
	A13-Repairs and Maintenance	..	15,000
	<b>Total Item (5)</b>	<b>5,000,000</b>	<b>8,461,000</b>
6	<b>Funds Capacity Building of Punjab Power Development Board (PPDB).</b>		
	A03-Operating Expenses	..	2,500,000
	<b>Total Item (6)</b>	<b>-</b>	<b>2,500,000</b>
7	<b>Funds Capacity Building of Punjab Power Development Board (PPDB).</b>		
	A03-Operating Expenses	..	1,250,000
	<b>Total Item (7)</b>	<b>-</b>	<b>1,250,000</b>
8	<b>Funds for facilitate conference, seminars &amp; symposia for development of Power Projects in the province based on different technologies.</b>		
	A03-Operating Expenses	..	1,500,000
	<b>Total Item (8)</b>	<b>-</b>	<b>1,500,000</b>
9	<b>Funds for Adhoc Relief 2010</b>		
	A012-1-Regular Allowances	..	675,000
	<b>Total Item (9)</b>	<b>-</b>	<b>675,000</b>
10	<b>Funds for Capacity Building of Punjab Power Development Board (PPDB).</b>		
	A03-Operating Expenses	..	20,250,000
	<b>Total Item (10)</b>	<b>-</b>	<b>20,250,000</b>
11	<b>Funds for Restructuring of PPDB.</b>		
	A03-Operating Expenses	..	3,425,000
	A13-Repairs and Maintenance	..	350,000
	A09-Physical Assets	7,025,000	..
	<b>Total Item (11)</b>	<b>7,025,000</b>	<b>3,775,000</b>
12	<b>Funds for pay of contingent paid staff.</b>		
	A012-2-Other Allowances	..	24,000

## (FUND NO. PC21008) OTHER TAXES &amp; DUTIES -- FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	<b>Total Item (12)</b>	<b>-</b>	<b>24,000</b>
<b>13</b>	<b>Funds for the creation of one of sweeper in the office of Electric Inspector Multan.</b>		
	A011-2-Pay of Other Staff	..	43,000
	A012-1-Regular Allowances	..	83,000
	<b>Total Item (13)</b>	<b>-</b>	<b>126,000</b>
<b>14</b>	<b>Funds on account of Financial Assistance to the family of Mr.Muhammad Sarwar(Late),Ex-Driver (BS-06) who expired while in Government service.</b>		
	A05-Grants Subsidies & Write Off of Loans	300,000	..
	<b>Total Item (14)</b>	<b>300,000</b>	<b>-</b>
<b>15</b>	<b>Funds for Capacity Building-Creation of Power Project Directorate.</b>		
	A03-Operating Expenses	..	50,000
	<b>Total Item (15)</b>	<b>-</b>	<b>50,000</b>
	<b>TOTAL LQ5320-ELECTRICITY:</b>	<b>13,852,000</b>	<b>83,758,000</b>
<b>LQ4022</b>	<b>URBAN IMMOVABLE PROPERTY TAX</b>		
<b>16</b>	<b>Funds as bridge finance for project of GIS Based Survey And Computerization of Urban Immovable Property Tax(UIPT) in five Districts of Punjab.</b>		
	A05-Grants Subsidies & Write Off of Loans	60,000,000	..
	<b>Total Item (16)</b>	<b>60,000,000</b>	<b>-</b>
<b>17</b>	<b>Funds for TA/DA for the office of Establishment of Divisional Setup of Excise &amp; Taxation Department at Sahiwal.</b>		
	A03-Operating Expenses	..	150,000
	<b>Total Item (17)</b>	<b>-</b>	<b>150,000</b>
<b>18</b>	<b>Funds for project of GIS Based Survey And Computerization of Urban Immovable Property Tax (UIPT) in five Districts of Punjab.</b>		
	A05-Grants Subsidies & Write Off of Loans	150,000,000	..
	<b>Total Item (18)</b>	<b>150,000,000</b>	<b>-</b>
<b>19</b>	<b>Funds for GIS Based Survey &amp; Computerization of UIPT.</b>		
	A05-Grants Subsidies & Write Off of Loans	177,278,000	..

## (FUND NO. PC21008) OTHER TAXES &amp; DUTIES -- FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
<b>Total Item (19)</b>		<b>177,278,000</b>	<b>-</b>
<b>20</b>	<b>Funds as Sales Tax on Services.</b>		
	A05-Grants Subsidies & Write Off of Loans	33,600,000	..
<b>Total Item (20)</b>		<b>33,600,000</b>	<b>-</b>
<b>TOTAL LQ4022:</b>		<b>420,878,000</b>	<b>150,000</b>
<b>GROSS TOTAL OTHER TAXES &amp; DUTIES</b>		<b>434,730,000</b>	<b>88,275,000</b>
59835	<b>Less-Amount to be met from savings within the grant</b>	<b>218,744,000</b>	<b>-</b>
<b>NET TOTAL OTHER TAXES &amp; DUTIES</b>		<b>215,986,000</b>	<b>88,275,000</b>

**(1) Additional appropriation required to meet the excess expenditure of establishment charges - Rs.4,367,000 (Recurring).**

An amount of Rs.4,367,000 is required for additional appropriation required to meet the excess expenditure of establishment charges. The entire amount will be met from savings within the grant.

**(2-5) Funds for Establishment Charges, Purchase of Transport for Power Development Company Limited (PPDCL) Rs.59,835,000 (Rs.53,308,000 Recurring and Rs.6,527,000 Non-recurring)**

An amount of Rs.59,835,000 is required for Establishment Charges, Purchase of Transport for Power Development Company Limited (PPDCL). An amount of Rs.59,835,000 will be met from savings within the grant.

**(7-8) Funds for Capacity Building and facilitate Conference, Seminars & Sympsia for Development of Power Projects in the Province based on different technologies Rs.2,750,000 (Recurring)**

An amount of Rs.2,750,000 is required for Capacity Building and facilitate Conference, Seminars & Sympsia for Development of Power Projects in the Province based on different technologies. An amount of Rs.2,750,000 will be met from savings within the grant.

**(9-14) Funds for Regular Allowances, Operating Charges and Physical Assets Rs.32,175,000 (Rs.24,850,000 Recurring and Rs.7,325,000 Non-recurring)**

An amount of Rs.32,175,000 is required for Regular Allowances, Operating Charges and Physical Assets. An amount of Rs.32,175,000 will be met from savings within the grant.

**(16) Funds as bridge finance for project of GIS Based Survey And Computerization of Urban Immovable Property Tax(UIPT) in five Districts of Punjab. Rs.60,000,000 (Recurring )**

An amount of Rs.60,000,000 is required as bridge finance for project of GIS Based Survey And Computerization of Urban Immovable Property Tax(UIPT) in five Districts of Punjab. An amount of Rs.60,000,000 will be met from savings within the grant.



(17) **Funds for TA/DA for the office of Establishment of Divisional Setup of Excise & Taxation Department at Sahiwal. Rs.150,000 (Recurring )**

An amount of Rs.150,000 is required for TA/DA for the office of Establishment of Divisional Setup of Excise & Taxation Department at Sahiwal. An amount of Rs.150,000 will be met from savings within the grant.

(18-20) **Funds for project of GIS Based Survey And Computerization of Urban Immovable Property Tax (UIPT) in Districts of Punjab. Rs.360,878,000 (Rs.360,878,000 Non-recurring)**

An amount of Rs.360,878,000 is required for project of GIS Based Survey And Computerization of Urban Immovable Property Tax (UIPT) in Districts of Punjab. An amount of Rs.59,467,000 will be met from savings within the grant.

A token supplementary demand of Rs.304,261,000 is accordingly presented.

**DEMAND NO. 4**

	Rs.
Charged	..
Voted	5,597,562,000
<b>Total</b>	<b>5,597,562,000</b>

**(FUND NO. PC21009) IRRIGATION & LAND RECLAMATION - FY 2013-2014**

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
<b>04 Economic Affairs</b>		
<b>042 Agriculture, Food, Irrigation, Forestry and Fishing</b>		
<b>0422 Irrigation</b>		
<b>042201 Administration</b>		
<b>LQ4025-CHIEF ENGINEER</b>		
<b>1 Funds for re-imburement of medical chages of various officers / officials of Irrigation Department</b>		
A012-2-Other Allowances	-	360,000
<b>Total Item (1)</b>	<b>-</b>	<b>360,000</b>
<b>2 Financial Assistance to the families of deceased employees of Irrigation Department who expired</b>		
A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	1,000,000	
<b>Total Item (2)</b>	<b>1,000,000</b>	<b>-</b>
<b>3 Funds for encashment of leave salary</b>		
A012-2-Other Allowances	-	230,000
<b>Total Item (3)</b>	<b>-</b>	<b>230,000</b>
<b>4 Funds for the expenditure of Gas Charges, O/o Chief Engineer, Sargodha, Irrigation Department</b>		
A03-Operating Expenses	76,000	-
<b>Total Item (4)</b>	<b>76,000</b>	<b>-</b>
<b>5 Funds for encashment of LPR in favour of various officers / officials of Irrigation Department</b>		
A04-Employees Retirement Benefit	1,358,000	-
<b>Total Item (5)</b>	<b>1,358,000</b>	<b>-</b>
<b>6 Funds for the expenditure against the lapsed released amount during 2012-2013</b>		
A03-Operating Expenses	31,000	
<b>Total Item (6)</b>	<b>31,000</b>	<b>-</b>
<b>Total Chief Engineer</b>	<b>2,465,000</b>	<b>590,000</b>

## (FUND NO. PC21009) IRRIGATION &amp; LAND RECLAMATION - FY 2013-2014

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
<b>LQ4026-CHIEF ENGINEER (WTIC)</b>			
7	<b>Funds for encashment of LPR in favour of Mr. Mumtaz Hussain, Dafadar, Irrigation Department</b>		
	A04-Employees Retirement Benefit	140,000	
	<b>Total Item (7)</b>	<b>140,000</b>	<b>-</b>
8	<b>Funds for establishment charges for the office of Chief Engineer (WTIC), Irrigation Department</b>		
	A011-1-Pay of Officers		126,000
	A011-2-Pay of Other Staff		245,000
	A012-1-Regular Allowances		229,000
	<b>Total Item (8)</b>	<b>-</b>	<b>600,000</b>
9	<b>Funds for the expenditure against the lapsed released amount during 2012-2013</b>		
	A011-1-Pay of Officers		33,000
	<b>Total Item (9)</b>	<b>-</b>	<b>33,000</b>
	<b>Total Chief Engineer (WTIC)</b>	<b>140,000</b>	<b>633,000</b>
<b>LQ4027-CHIEF ENGINEER (P&amp;R)</b>			
10	<b>Funds for encashment of LPR in favour of various officers / officials of Irrigation Department</b>		
	A04-Employees Retirement Benefit	166,000	
	<b>Total Item (10)</b>	<b>166,000</b>	<b>-</b>
	<b>Total Chief Engineer (P&amp;R)</b>	<b>166,000</b>	<b>-</b>
<b>LQ4028-SUPERINTENDING ENGINEERS</b>			
11	<b>Funds for re-imburement of medical chages in favour of Mr. Nazeer Hussain, Junior Clerk of LDBC</b>		
	A012-2-Other Allowances		55,000
	<b>Total Item (11)</b>	<b>-</b>	<b>55,000</b>
12	<b>Funds for encashment of LPR in favour of various officers of Irrigation Department</b>		
	A04-Employees Retirement Benefit	1,717,000	
	<b>Total Item (12)</b>	<b>1,717,000</b>	<b>-</b>

## (FUND NO. PC21009) IRRIGATION &amp; LAND RECLAMATION - FY 2013-2014

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
13	<b>Grant in aid to the family of Rafique Masih, Saintry Worker, Regular Workcharge Employee of Irrigation Department</b> A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	200,000	
	<b>Total Item (13)</b>	<b>200,000</b>	<b>-</b>
14	<b>Financial Assistance in favour of family of deceased Muhammad Aslam, Head Clerk of Irrigation Department</b> A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	400,000	
	<b>Total Item (14)</b>	<b>400,000</b>	<b>-</b>
15	<b>Funds for POL Charges and Repair of Transport for Dev. Circle, Bahawalpur</b> A03-Operating Expenses A13-Repair & Maintenance	65,000 48,000	
	<b>Total Item (15)</b>	<b>113,000</b>	<b>-</b>
16	<b>Funds for the expenses of Adhoc Relief Allowance</b> A012-1-Regular Allowances		9,000
	<b>Total Item (16)</b>	<b>-</b>	<b>9,000</b>
17	<b>Funds for the expenditure against the lapsed released amount during 2012-2013</b> A03-Operating Expenses	7,000	
	<b>Total Item (17)</b>	<b>7,000</b>	<b>-</b>
	<b>Total Superintending Engineer</b>	<b>2,437,000</b>	<b>64,000</b>
	<b>04 Economic Affairs</b>		
	<b>042 Agriculture, Food, Irrigation, Forestry and Fishing</b>		
	<b>0422 Irrigation</b>		
	<b>042203 Canal Irrigation</b>		
	<b>LQ4029-CANAL IRRIGATION (Executive)</b>		
18	<b>Grant in aid to the families of various deceased workcharge employees of Irrigation Department</b> A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	9,400,000	
	<b>Total Item (18)</b>	<b>9,400,000</b>	<b>-</b>

## (FUND NO. PC21009) IRRIGATION &amp; LAND RECLAMATION - FY 2013-2014

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
19	<b>Funds for re-imburement of medical chages of various officers / officials of Irrigation Department</b>		
	A012-2-Other Allowances		1,506,000
	<b>Total Item (19)</b>	<b>-</b>	<b>1,506,000</b>
20	<b>Financial Assistance to the families of deceased employees of Irrigation Department who expired</b>		
	A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	14,600,000	
	<b>Total Item (20)</b>	<b>14,600,000</b>	<b>-</b>
21	<b>Funds for the requirement of POL Charges, Irrigtaion Department</b>		
	A03-Operating Expenses	87,000	
	<b>Total Item (21)</b>	<b>87,000</b>	<b>-</b>
22	<b>Funds for Government Contractors on account of pending liabilities of M&amp;R Works</b>		
	A13-Repair and Maintenance	918,000	
	<b>Total Item (22)</b>	<b>918,000</b>	<b>-</b>
23	<b>Funds for foreign / Inland training course fee for Senior Engineers / Junior Engineers of I&amp;P Department</b>		
	A03-Operating Expenses	2,904,000	
	<b>Total Item (23)</b>	<b>2,904,000</b>	<b>-</b>
24	<b>Funds for Travelling Allowance in favour of O/o Chief Engineer Multan Zone, of Irrigation Department</b>		
	A03-Operating Expenses	128,000	
	<b>Total Item (24)</b>	<b>128,000</b>	<b>-</b>
25	<b>Funds for additional M&amp;R of Buildings of Irrigation Department</b>		
	A13-Repair and Maintenance	190,292,000	
	<b>Total Item (25)</b>	<b>190,292,000</b>	<b>-</b>
26	<b>Funds for the requirement of transport expenses O/o the Sargodha Zone, Irrigation Department</b>		
	A13-Repair and Maintenance	749,000	
	<b>Total Item (26)</b>	<b>749,000</b>	<b>-</b>

## (FUND NO. PC21009) IRRIGATION &amp; LAND RECLAMATION - FY 2013-2014

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
27	<b>Funds for the expenditure against the lapsed released amount during 2012-2013</b>		
	A03-Operating Expenses	1,936,000	
	A13-Repair and Maintenance	4,794,000	
	<b>Total Item (27)</b>	<b>6,730,000</b>	<b>-</b>
28	<b>Funds for additional M&amp;R of Canals, Irrigation Department</b>		
	A13-Repair and Maintenance	28,786,000	
	<b>Total Item (28)</b>	<b>28,786,000</b>	<b>-</b>
	<b>Total Canal Irrigation (Executive)</b>	<b>254,594,000</b>	<b>1,506,000</b>
	<b>04 Economic Affairs</b>		
	<b>042 Agriculture, Food, Irrigation, Forestry and Fishing</b>		
	<b>0422 Irrigation</b>		
	<b>042205 Equipment Machinery Workshops</b>		
	<b>LQ4031-EXCAVATOR &amp; STORE DIVISION</b>		
29	<b>Grant in aid to the family of Mr. Sarfaraz Khan, Greaser, and Saeed Naseem, Cooly, Workcharge Employees of Irrigation Department</b>		
	A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	400,000	
	<b>Total Item (29)</b>	<b>400,000</b>	<b>-</b>
30	<b>Grant in aid to the families of deceased Muhammad Din, Cleaner, Ahmad Ali Greaser of Irrigation Department</b>		
	A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	400,000	
	<b>Total Item (30)</b>	<b>400,000</b>	<b>-</b>
31	<b>Financial Assistance in favour of the family of deceased Muhammad Ahmad Pervaiz, Sub Engineer, I&amp;P Deptt.</b>		
	A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	400,000	
	<b>Total Item (31)</b>	<b>400,000</b>	<b>-</b>
32	<b>Funds for re-imburement of medical charges in favour of Mr. Muhammad Shahzad Asif, Junior Clerk, Faisalabad</b>		
	A012-2-Other Allowances		57,000
	<b>Total Item (32)</b>	<b>-</b>	<b>57,000</b>

## (FUND NO. PC21009) IRRIGATION &amp; LAND RECLAMATION - FY 2013-2014

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
<b>33</b>	<b>Funds for additional M&amp;R of Buildings &amp; Structure of Irrigation Department</b>		
	A13-Repairs and Maintenance	1,000,000	
	<b>Total Item (33)</b>	<b>1,000,000</b>	<b>-</b>
<b>34</b>	<b>Funds for the expenditure against the lapsed released amount during 2012-2013</b>		
	A011-2-Pay of Other Staff	-	126,000
	A03-Operating Expenses	486,000	
	A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	1,100,000	
	<b>Total Item (34)</b>	<b>1,586,000</b>	<b>126,000</b>
	<b>Total Excavator &amp; Store Division</b>	<b>3,786,000</b>	<b>183,000</b>
<b>LQ4032-MUGHALPURA IRRIGATION WORKSHOP</b>			
<b>35</b>	<b>Funds for additional M&amp;R of Buildings &amp; Structure of Irrigation Department</b>		
	A13-Repairs and Maintenance	632,000	
	<b>Total Item (35)</b>	<b>632,000</b>	<b>-</b>
	<b>Total Mughalpura Irrigation Workshop</b>	<b>632,000</b>	<b>-</b>
<b>LQ4033-BHALWAL IRRIGATION WORKSHOP</b>			
<b>36</b>	<b>Funds for additional M&amp;R of Buildings &amp; Structure of Irrigation Department</b>		
	A13-Repairs and Maintenance	1,602,000	
	<b>Total Item (36)</b>	<b>1,602,000</b>	<b>-</b>
<b>37</b>	<b>Funds for the expenditure against the lapsed released amount during 2012-2013</b>		
	A13-Repairs and Maintenance	38,000	
	<b>Total Item (37)</b>	<b>38,000</b>	<b>-</b>
	<b>Total Bhalwal Irrigation Workshop</b>	<b>1,640,000</b>	<b>-</b>

## (FUND NO. PC21009) IRRIGATION &amp; LAND RECLAMATION - FY 2013-2014

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
<b>04 Economic Affairs</b>			
<b>042 Agriculture, Food, Irrigation, Forestry and Fishing</b>			
<b>0422 Irrigation</b>			
<b>042202 Irrigation Dams</b>			
<b>LQ4038-IRRIGATION DAMS</b>			
<b>38</b>	<b>Financial Assistance in favour of family of deceased Ghulam Sadique, Mali Beldar, I&amp;P Department</b>		
	A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	200,000	
	<b>Total Item (38)</b>	<b>200,000</b>	<b>-</b>
<b>39</b>	<b>Funds for re-imbursment of medical charges in favour of Mr. Zahid Hussain, SDC, Irrigation Department</b>		
	A012-2-Other Allowances		135,000
	<b>Total Item (39)</b>	<b>-</b>	<b>135,000</b>
<b>40</b>	<b>Funds for the expenses of Adhoc Relief Allowance for Small Dams Division</b>		
	A012-1-Regular Allowances	-	45,000
	<b>Total Item (40)</b>	<b>-</b>	<b>45,000</b>
<b>41</b>	<b>Funds for additional M&amp;R of Buildings &amp; Structure of Irrigation Department</b>		
	A13-Repair and Maintenance	2,401,000	-
	<b>Total Item (41)</b>	<b>2,401,000</b>	<b>-</b>
<b>42</b>	<b>Funds for the expenditure against the lapsed released amount during 2012-2013</b>		
	A03-Operating Expenses	54,000	
	A13-Repair and Maintenance	921,000	
	<b>Total Item (42)</b>	<b>975,000</b>	<b>-</b>
	<b>Total Irrigation Dams</b>	<b>3,576,000</b>	<b>180,000</b>
<b>LQ4039-CANAL IRRIGATION (S.R.)</b>			
<b>43</b>	<b>Grant in aid to the families of various deceased workcharge employees of Irrigation Department who expired</b>		
	A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	500,000	
	<b>Total Item (43)</b>	<b>500,000</b>	<b>-</b>



## (FUND NO. PC21009) IRRIGATION &amp; LAND RECLAMATION - FY 2013-2014

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
44	<b>Financial Assistance to the families of various deceased officers / officials of Irrigation Department</b> A05-Grants, Subsidies and Write Off of Loans / Advances / Others	13,900,000	
	<b>Total Item (44)</b>	<b>13,900,000</b>	<b>-</b>
45	<b>Funds for re-imburement of medical charges in favour of Mr. Faiz-ur-Rehman, Ziladaar, Canal Division, R.Y. Khan</b> A012-2-Other Allowances		125,000
	<b>Total Item (45)</b>	<b>-</b>	<b>125,000</b>
46	<b>Funds for re-imburement of medical charges in favour of Mr. Muhammad Aslam Ziladar of Irrigation Deptt.</b> A012-2-Other Allowances		46,000
	<b>Total Item (46)</b>	<b>-</b>	<b>46,000</b>
47	<b>Funds for the expenses of Adhoc Relief Allowance</b> A012-1-Regular Allowances		2,000
	<b>Total Item (47)</b>	<b>-</b>	<b>2,000</b>
48	<b>Funds for the expenditure against the lapsed released amount during 2012-2013</b> A03-Operating Expenses	191,000	
	<b>Total Item (48)</b>	<b>191,000</b>	<b>-</b>
	<b>Total Canal Irrigation (S.R.)</b>	<b>14,591,000</b>	<b>173,000</b>
	<b>04 Economic Affairs</b>		
	<b>042 Agriculture, Food, Irrigation, Forestry and Fishing</b>		
	<b>0422 Irrigation</b>		
	<b>042204 Tubewells</b>		
	<b>LQ4040-TUBEWELLS</b>		
49	<b>Funds for the advertising &amp; publicity to auctioned Tubewells Material of I&amp;P Department</b> A03-Operating Expenses	200,000	
	<b>Total Item (49)</b>	<b>200,000</b>	<b>-</b>

## (FUND NO. PC21009) IRRIGATION &amp; LAND RECLAMATION - FY 2013-2014

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
50	<b>Grant in aid to the families of various deceased workcharge employees</b> A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	5,600,000	
	<b>Total Item (50)</b>	<b>5,600,000</b>	<b>-</b>
51	<b>Financial Assistance to the families of various deceased officers / officials</b> A05-Grants, Subsidies and Write offs of Loans / Advances / Others	2,300,000	
	<b>Total Item (51)</b>	<b>2,300,000</b>	<b>-</b>
52	<b>Funds for additional M&amp;R of Buildings &amp; Structure</b> A13-Repair and Maintenance	2,545,000	-
	<b>Total Item (52)</b>	<b>2,545,000</b>	<b>-</b>
	<b>Total Tubewells</b>	<b>10,645,000</b>	<b>-</b>
<b>04 Economic Affairs</b>			
<b>042 Agriculture, Food, Irrigation, Forestry and Fishing</b>			
<b>0422 Irrigation</b>			
<b>042206 Irrigation Research &amp; Design</b>			
<b>LQ4041-RESEARCH INSTITUTE</b>			
53	<b>Funds for encashment of LPR in favour of various officers / officials of Irrigation Department</b> A04-Employees Retirement Benefit	1,953,000	
	<b>Total Item (53)</b>	<b>1,953,000</b>	<b>-</b>
54	<b>Funds for social security benefit in favour of the employees of Irrigation Department</b> A012-1-Regular Allowances	245,000	-
	<b>Total Item (54)</b>	<b>245,000</b>	<b>-</b>
55	<b>Financial Assistance in favour of the family of deceased Ghulam Hussain and Walayat Ali, Laboratory Attendants of Irrigation Department</b> A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	400,000	
	<b>Total Item (55)</b>	<b>400,000</b>	<b>-</b>

## (FUND NO. PC21009) IRRIGATION &amp; LAND RECLAMATION - FY 2013-2014

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
56	<b>Funds for additional M&amp;R of Buildings &amp; Structure of Irrigation Department</b>		
	A13-Repair and Maintenance	2,350,000	
	<b>Total Item (56)</b>	<b>2,350,000</b>	<b>-</b>
57	<b>Funds for the expenditure against the lapsed released amount during 2012-2013</b>		
	A03-Operating Expenses	23,000	
	<b>Total Item (57)</b>	<b>23,000</b>	<b>-</b>
	<b>Total Research Institute</b>	<b>4,971,000</b>	<b>-</b>
	<b>LQ4042-Director Design</b>		
58	<b>Funds for T.A. to Mr.Muhammad Afzal Shariri, Director Design, Lahore</b>		
	A03-Operating Expenses	100,000	
	<b>Total Item (58)</b>	<b>100,000</b>	<b>-</b>
59	<b>Funds for encashment of LPR in favour of various officers / officials of Irrigation Department</b>		
	A04-Employees Retirement Benefit	928,000	
	<b>Total Item (59)</b>	<b>928,000</b>	<b>-</b>
60	<b>Funds for the expenditure against the lapsed released amount during 2012-2013</b>		
	A011-1-Pay of Officers	36,000	
	<b>Total Item (60)</b>	<b>36,000</b>	<b>-</b>
	<b>Total Director Design</b>	<b>1,064,000</b>	<b>-</b>
	<b>LQ4043-CHIEF ENGINEER (FLOOD CELL)</b>		
61	<b>Funds for advertisement charges for hiring of consultant to rationalized the flood protection works</b>		
	A03-Operating Expenses	111,000	
	<b>Total Item (61)</b>	<b>111,000</b>	<b>-</b>
62	<b>Funds for encashment of LPR in favour of various officers / officials of Irrigation Department</b>		
	A04-Employees Retirement Benefit	1,109,000	
	<b>Total Item (62)</b>	<b>1,109,000</b>	<b>-</b>
	<b>Total Chief Engineer (Flood Cell)</b>	<b>1,220,000</b>	<b>-</b>

## (FUND NO. PC21009) IRRIGATION &amp; LAND RECLAMATION - FY 2013-2014

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
	<b>10 Social Protection</b>		
	<b>107 Administration</b>		
	<b>1071 Administration</b>		
	<b>107105 Flood Control</b>		
	<b>LQ4044-DIRECTOR HYDROLOGY</b>		
<b>63</b>	<b>Funds for encashment of LPR in favour of Akbar Ali Qamar, Superintendent, I&amp;P Department</b>		
	A04-Employees Retirement Benefit	230,000	
	<b>Total Item (63)</b>	<b>230,000</b>	<b>-</b>
<b>64</b>	<b>Funds for social security benefit for the employees of Irrigation Department</b>		
	A012-1-Regular Allowances	-	34,000
	<b>Total Item (64)</b>	<b>-</b>	<b>34,000</b>
	<b>Total Director Hydrology</b>	<b>230,000</b>	<b>34,000</b>
	<b>LQ4045-DRAINAGE</b>		
<b>65</b>	<b>Grant in aid to the families of various deceased workcharge employees of Irrigation Department who expired</b>		
	A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	1,000,000	
	<b>Total Item (65)</b>	<b>1,000,000</b>	<b>-</b>
<b>66</b>	<b>Financial Assistance to the families of various deceased officers / officials of Irrigation Department</b>		
	A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	3,900,000	
	<b>Total Item (66)</b>	<b>3,900,000</b>	<b>-</b>
<b>67</b>	<b>Funds for encashment of LPR in favour of 5-officials of Drainage Division, Irrigation Department</b>		
	A04-Employees Retirement Benefit	797,000	
	<b>Total Item (67)</b>	<b>797,000</b>	<b>-</b>
<b>68</b>	<b>Funds for Fixed Daily Allowance to the employee of Irrigation Department</b>		
	A012-1-Regular Allowances		75,000
	<b>Total Item (68)</b>	<b>-</b>	<b>75,000</b>

## (FUND NO. PC21009) IRRIGATION &amp; LAND RECLAMATION - FY 2013-2014

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
69	<b>Funds for Government Contractors on account of pending liabilities of M&amp;R</b>		
	A13-Repair and Maintenance	631,000	
	<b>Total Item (69)</b>	<b>631,000</b>	<b>-</b>
70	<b>Funds for revalidation of unspent / unutilized amount for execution of desilting / rehabilitation of different drains</b>		
	A13-Repair and Maintenance	40,658,000	
	<b>Total Item (70)</b>	<b>40,658,000</b>	<b>-</b>
71	<b>Funds for additional M&amp;R of Embankment and Drainage</b>		
	A13-Repair and Maintenance	1,805,640,000	
	<b>Total Item (71)</b>	<b>1,805,640,000</b>	<b>-</b>
72	<b>Funds for additional M&amp;R of Drainage</b>		
	A13-Repair and Maintenance	28,154,000	
	<b>Total Item (72)</b>	<b>28,154,000</b>	<b>-</b>
73	<b>Funds for Additional M&amp;R funds for Building &amp; Structure</b>		
	A13-Repair and Maintenance	13,432,000	
	<b>Total Item (73)</b>	<b>13,432,000</b>	<b>-</b>
74	<b>Funds for the expenditure against the lapsed released amount during 2012-2013</b>		
	A13-Repair and Maintenance	88,104,000	
	<b>Total Item (74)</b>	<b>88,104,000</b>	<b>-</b>
	<b>Total Drainage</b>	<b>1,982,316,000</b>	<b>75,000</b>
	<b>04 Economic Affairs</b>		
	<b>042 Agriculture, Food, Irrigation, Forestry and Fishing</b>		
	<b>0423 Land Reclamation</b>		
	<b>042301 Administration</b>		
	<b>LQ4047-DIRECTOR LAND RECLAMATION</b>		
75	<b>Additional M&amp;R funds for Building &amp; Structure</b>		
	A13-Repair and Maintenance	725,000	
	<b>Total Item (75)</b>	<b>725,000</b>	<b>-</b>
	<b>Total Director Land Reclamation</b>	<b>725,000</b>	<b>-</b>

## (FUND NO. PC21009) IRRIGATION &amp; LAND RECLAMATION - FY 2013-2014

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
	<b>LQ4048-WATERLOGGING AND SALINITY CONTROL</b>		
76	<b>Financial Assistance to the families of various deceased employees of Irrigation Department who expired</b> A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	1,000,000	
	<b>Total Item (76)</b>	<b>1,000,000</b>	<b>-</b>
77	<b>Funds for the payment for the advertising &amp; publicity charges, O/o Waterlogging and Salinity, Irrigation Department</b> A03-Operating Expenses	45,000	
	<b>Total Item (77)</b>	<b>45,000</b>	<b>-</b>
78	<b>Additional M&amp;R funds for Building &amp; Structure</b> A13-Repair and Maintenance	914,000	
	<b>Total Item (78)</b>	<b>914,000</b>	<b>-</b>
	<b>Total Waterlogging and Salinity Control</b>	<b>1,959,000</b>	<b>-</b>
	<b>01 General Public Service</b>		
	<b>014 Transfers</b>		
	<b>0141 Transfers (Inter Governmental)</b>		
	<b>014110 Others</b>		
	<b>LQ4049-Engineering Academy, Lahore</b>		
79	<b>Funds for TA Claims in favour of Mr. Shafique Ch. Executive Engineer, Irrigation Department</b> A03-Operating Expenses	93,000	
	<b>Total Item (79)</b>	<b>93,000</b>	<b>-</b>
80	<b>Funds for leave salary of the employee of Govt. Engineer Academy, Lahore</b> A012-2-Other Allowances		65,000
	<b>Total Item (80)</b>	<b>-</b>	<b>65,000</b>
81	<b>Financial Assistance in favour of the family of deceased Zaheer Ahmad, Chowkidar, Irrigation Department</b> A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	200,000	
	<b>Total Item (81)</b>	<b>200,000</b>	<b>-</b>

## (FUND NO. PC21009) IRRIGATION &amp; LAND RECLAMATION - FY 2013-2014

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
82	<b>Funds for the expenditure against the lapsed released amount during 2012-2013</b>		
	A03-Operating Expenses	71,000	
	<b>Total Item (82)</b>	<b>71,000</b>	<b>-</b>
	<b>Total Engineering Academy</b>	<b>364,000</b>	<b>65,000</b>
	<b>LQ5310-Programme Monitoring and Implementation Unit</b>		
83	<b>Funds for Regular Allowances in the office of PMIU of I&amp;P Department</b>		
	A012-1-Regular Allowances		53,000
	A012-2-Other Allowances		100,000
	<b>Total Item (83)</b>	<b>-</b>	<b>153,000</b>
84	<b>Token supplementary grant for smooth functioning of office of PMIU, Irrigation Department</b>		
	A03-Operating Expenses	1,000	
	A09-Physical Assets	2,000	
	<b>Total Item (84)</b>	<b>3,000</b>	<b>-</b>
85	<b>Funds for smooth functioning of office programme of PMIU of Irrigation Department</b>		
	A012-1-Regular Allowances		40,000
	A012-2-Other Allowances		330,000
	A03-Operating Expenses	80,000	-
	<b>Total Item (85)</b>	<b>80,000</b>	<b>370,000</b>
86	<b>Funds for the purchase of Plant and Machinery for smooth functioning of PMIU, I&amp;P Department</b>		
	A09-Physical Assets	398,000	
	<b>Total Item (86)</b>	<b>398,000</b>	<b>-</b>
	<b>Total PMIU</b>	<b>481,000</b>	<b>523,000</b>
	<b>LQ5945-Suspense</b>		
87	<b>Funds for procurement of reserve stock of stones for flood infrastructure of Irrigation Department</b>		
	A14-Suspense & Clearing	275,000,000	
	<b>Total Item (87)</b>	<b>275,000,000</b>	<b>-</b>
	<b>Total SUSPENSE</b>	<b>275,000,000</b>	<b>-</b>

## (FUND NO. PC21009) IRRIGATION &amp; LAND RECLAMATION - FY 2013-2014

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
88	<b>Additional appropriation required to meet anticipated excess expenditure</b>		
	<b>LQ4029-Canal Irrigation (Executive)</b>		
	A13-Repair and Maintenance	1,003,586,000	
	<b>LQ4030-Chashma Right Bank Canal</b>		
	A012-1-Regular Allowances	786,000	
	A03-Operating Expenses	383,000	
	A13-Repair and Maintenance	3,000	
	<b>LQ4031-Excavator and Store Division</b>		
	A011-1-Pay of Officers	377,000	
	A011-2-Pay of Other Staff	11,740,000	
	A012-1-Regular Allowances	23,677,000	
	A03-Operating Expenses	4,228,000	
	A05-Grants Subsidies & Writeoff of Loans	275,000	
	A09-Physical Assets	6,000	
	A13-Repair and Maintenance	17,749,000	
	<b>LQ4032-Moghalpura Irrigation Workshop</b>		
	A011-2-Pay of Other Staff	3,300,000	
	A012-1-Regular Allowances	20,141,000	
	A03-Operating Expenses	3,200,000	
	A13-Repair and Maintenance	2,987,000	
	<b>LQ4033-Bhalwal Irrigation Workshop</b>		
	A011-2-Pay of Other Staff	16,000	
	A012-1-Regular Allowances	1,690,000	
	A03-Operating Expenses	4,163,000	
	A13-Repair and Maintenance	776,000	
	<b>LQ4038-Irrigation Dams</b>		
	A011-1-Pay of Officers	20,000	
	A011-2-Pay of Other Staff	1,895,000	
	A012-1-Regular Allowances	4,747,000	
	A03-Operating Expenses	5,198,000	
	A13-Repair and Maintenance	3,068,000	
	<b>LQ4039-Canal Irrigation (Special Revenue)</b>		
	A011-1-Pay of Officers	3,322,000	
	A011-2-Pay of Other Staff	12,978,000	
	A012-1-Regular Allowances	47,234,000	
	A012-2-Other Allowance	12,000	
	A03-Operating Expenses	24,804,000	
	A06-Transfers	24,000	



## (FUND NO. PC21009) IRRIGATION &amp; LAND RECLAMATION - FY 2013-2014

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
<b>LQ4040-Tubewells</b>		
A011-1-Pay of Officers	411,000	
A011-2-Pay of Other Staff	662,000	
A012-1-Regular Allowances	45,840,000	
A03-Operating Expenses	2,737,000	
A05-Grants Subsidies & Writeoff of Loans	650,000	
A09-Physical Assets	7,000	
A13-Repair and Maintenance	65,044,000	
<b>LQ4041-Research Institute</b>		
A011-1-Pay of Officers	45,000	
A011-2-Pay of Other Staff	35,000	
A012-1-Regular Allowances	44,498,000	
A03-Operating Expenses	4,800,000	
A13-Repair and Maintenance	4,668,000	
<b>LQ4042-Director Design</b>		
A011-1-Pay of Officers	160,000	
A011-2-Pay of Other Staff	10,000	
A012-1-Regular Allowances	559,000	
A03-Operating Expenses	162,000	
A13-Repair and Maintenance	50,000	
<b>LQ4043-Chief Engineer (Flood Cell)</b>		
A011-1-Pay of Officers	276,000	
A012-1-Regular Allowances	12,000	
A012-2-Other Allowance	50,000	
A03-Operating Expenses	320,000	
A13-Repair and Maintenance	67,000	
<b>LQ4044-Director Hydrology</b>		
A011-1-Pay of Officers	321,000	
A011-2-Pay of Other Staff	260,000	
A03-Operating Expenses	105,000	
<b>LQ4045-Drainage</b>		
A011-1-Pay of Officers	148,000	
A011-2-Pay of Other Staff	15,243,000	
A012-1-Regular Allowances	27,272,000	
A012-2-Other Allowance	148,000	
A03-Operating Expenses	9,521,000	
A09-Physical Assets	43,000	
A13-Repair and Maintenance	952,785,000	
<b>LQ4047-Director Land Reclamation</b>		
A011-1-Pay of Officers	3,919,000	

## (FUND NO. PC21009) IRRIGATION &amp; LAND RECLAMATION - FY 2013-2014

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
A011-2-Pay of Other Staff	1,606,000	
A012-1-Regular Allowances	5,648,000	
A03-Operating Expenses	1,189,000	
A13-Repair and Maintenance	8,426,000	
<b>LQ4048-Waterlogging and Salinity Control</b>		
A011-1-Pay of Officers	6,460,000	
A011-2-Pay of Other Staff	2,251,000	
A012-1-Regular Allowances	7,777,000	
A03-Operating Expenses	4,340,000	
A13-Repair and Maintenance	430,000	
<b>LQ4049-Engineering Academy Lahore</b>		
A012-1-Regular Allowances	190,000	
A03-Operating Expenses	493,000	
A04-Employees Benefit	731,000	
A13-Repair and Maintenance	7,000	
<b>LQ4764-Greater Thal Canal Project</b>		
A012-1-Regular Allowances	429,000	
A03-Operating Expenses	619,000	
A13-Repair and Maintenance	2,000	
<b>LQ5309-C.R.B.C. Project Stage-III, Taunsa Sharif (EXECUTIVE)</b>		
A012-1-Regular Allowances	230,000	
A03-Operating Expenses	3,000	
<b>LQ5310-PMIU</b>		
A012-1-Regular Allowances	33,000	
A03-Operating Expenses	1,940,000	
A13-Repair and Maintenance	402,000	
<b>LQ5945-Suspense</b>		
A14-Suspense (Irrigation)	195,979,000	
<b>Total Item (88)</b>	<b>2,622,398,000</b>	<b>-</b>

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

**LQ4025-CHIEF ENGINEER**

A011-1-Pay of Officers	2,000
A012-1-Regular Allowances	11,482,000
A012-2-Other Allowances	185,000
A03-Operating Expenses	15,000

## (FUND NO. PC21009) IRRIGATION &amp; LAND RECLAMATION - FY 2013-2014

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
<b>LQ4026-CHIEF ENGINEER (Water Treaty Implementation Cell)</b>		
A011-1-Pay of Officers		146,000
A011-2-Pay of Other Staff		245,000
<b>LQ4027-CHIEF ENGINEER (Planning and Review)</b>		
A011-1-Pay of Officers		1,000
A012-1-Regular Allowances		2,089,000
<b>LQ4028-SUPERINTENDING ENGINEER</b>		
A012-1-Regular Allowances		13,701,000
A09-Physical Assets		55,000
<b>LQ4029-CANAL IRRIGATION (EXECUTIVE)</b>		
A012-1-Regular Allowances		188,094,000
A04-Employees Retirement Benefit		1,065,000
A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others		1,400,000
<b>LQ4030-CHASHMA RIGHT BANK CANAL (CRBC)</b>		
A011-2-Pay of Other Staff		10,000
A012-1-Regular Allowances		613,000
<b>LQ4031-EXCAVATOR AND STORE DIVISION</b>		
A011-1-Pay of Officers		10,000
A012-1-Regular Allowances		17,985,000
A03-Operating Expenses		30,000
A09-Physical Assets		55,000
A13-Repair and Maintenance		10,000
<b>LQ4032-MUGHALPURA IRRIGATION WORKSHOP</b>		
A012-1-Regular Allowances		6,485,000
A03-Operating Expenses		100,000
A09-Physical Assets		30,000
<b>LQ4033-BHALWAL IRRIGATION WORKSHOP</b>		
A012-1-Regular Allowances		2,845,000
A03-Operating Expenses		50,000
A09-Physical Assets		40,000
A13-Repair and Maintenance		50,000
<b>LQ4038-IRRIGATION DAMS</b>		
A011-1-Pay of Officers		14,000
A012-1-Regular Allowances		4,682,000
<b>LQ4039-CANAL IRRIGATION (SR)</b>		
A011-1-Pay of Officers		36,000

**(FUND NO. PC21009) IRRIGATION & LAND RECLAMATION - FY 2013-2014**

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
A012-1-Regular Allowances		59,333,000
A012-2-Other Allowances		220,000
A03-Operating Expenses		10,000
A13-Repair and Maintenance		25,000
<b>LQ4040-TUBEWELLS</b>		
A011-2-Pay of Other Staff		38,000
A012-1-Regular Allowances		36,608,000
A012-2-Other Allowances		195,000
A03-Operating Expenses		2,000
A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others		1,000,000
<b>LQ4041-RESEARCH INSTITUTE</b>		
A012-1-Regular Allowances		5,727,000
A04-Employees Retirement Benefit		47,000
<b>LQ4042-DIRECTOR DESIGN</b>		
A012-1-Regular Allowances		855,000
A04-Employees Retirement Benefit		658,000
<b>LQ4043-CHIEF ENGINEER (FLOOD CELL)</b>		
A012-1-Regular Allowances		850,000
A03-Operating Expenses		23,000
<b>LQ4044-DIRECTOR HYDROLOGY</b>		
A012-1-Regular Allowances		552,000
LQ4045-DRAINAGE		
A011-1-Pay of Officers		7,000
A012-1-Regular Allowances		35,286,000
A13-Repair and Maintenance		65,000
<b>LQ4047-DIRECTOR LAND RECLAMATION</b>		
A012-1-Regular Allowances		2,221,000
<b>LQ4048-WATERLOGGING AND SALINITY CONTROL</b>		
A012-1-Regular Allowances		9,760,000
<b>LQ4764-GREATER THAL CANAL PROJECT</b>		
A011-1-Pay of Officers		109,000
A011-2-Pay of Other Staff		1,690,000
A012-1-Regular Allowances		178,000
<b>LQ5309-C.R.B.C. Project Stage-III, Taunsa Sharif (EXECUTIVE)</b>		
A011-2-Pay of Other Staff		5,000
A012-1-Regular Allowances		153,000

## (FUND NO. PC21009) IRRIGATION &amp; LAND RECLAMATION - FY 2013-2014

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
<b>LQ5310-Establishment of Programme Monitoring and Implementation Unit for Canals Operations and daily discharge data</b>		
A012-1-Regular Allowances		237,000
A012-2-Other Allowances		105,000
A03-Operating Expenses		99,000
<b>RQ4001-Grant in aid to Rajanpur</b>		
A012-1-Regular Allowances		40,000
<b>DQ4003-Grant in aid to D.G. Khan</b>		
A011-2-Pay of Other Staff		40,000
A012-1-Regular Allowances		471,000
A03-Operating Expenses		2,000
<b>Total Item (89)</b>	-	<b>408,136,000</b>
<b>GROSS TOTAL IRRIGATION AND LAND RECLAMATION</b>	<b>5,185,400,000</b>	<b>412,162,000</b>
Less -- Amount to be met from savings within the grant	-	-
<b>NET TOTAL IRRIGATION AND LAND RECLAMATION</b>	<b>5,185,400,000</b>	<b>412,162,000</b>
<b>1-89 Funds under various objects --- Rs. 5,185,400,000 (Non-recurring) and Rs. 412,162,000 (Recurring)</b>		

An additional amount of Rs.5,597,562,000/- is required to meet the excess expenditure during the year 2013-2014.

A supplementary demand of Rs. 5,597,562,000/- is accordingly presented.

**DEMAND NO. 5**

	Rs.
Charged	1,000
Voted	864,594,000
<b>Total</b>	<b>864,595,000</b>

**(FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2013-14**

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
<b>01 GENERAL PUBLIC SERVICE</b>		
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS</b>		
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>		
<b>011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>		
<b>LQ4053 Provincial Assembly (Voted)</b>		
<b>1 Payment against rented accomodation for MPAs during the session.</b>		
A06-Transfers	2,368,000	-
<b>Total Item (1)</b>	<b>2,368,000</b>	<b>-</b>
<b>LQ4055 Provincial Assembly Department (Charged)</b>		
<b>2 Funds to clear the pending liabilities regarding utilities.</b>		
A012-1-Regular Allowances	53,000	
A03-Operating Expenses	662,000	
<b>Total Item (2)</b>	<b>715,000</b>	<b>-</b>
<b>3 Funds for the purchase of various items</b>		
A09-Physical Assets	400,000	
<b>Total Item (3)</b>	<b>400,000</b>	<b>-</b>
<b>4 Additional appropriation to meet the excess expenditure.</b>		
A012-1-Regular Allowances	10,807,000	
<b>Total Item (4)</b>	<b>10,807,000</b>	<b>-</b>
<b>LQ4062 Law and Parliamentary Affairs Department</b>		
<b>5 Funds for various objects.</b>		
A09-Physical Assets	2,000	-
<b>Total Item (5)</b>	<b>2,000</b>	<b>-</b>
<b>6 Additional appropriation to meet the excess expenditure in pay &amp; allowances.</b>		
A012-1-Regular Allowances	2,100,000	
<b>Total Item (6)</b>	<b>2,100,000</b>	<b>-</b>

## (FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
<b>LQ4502 Human Rights &amp; Minorities Affairs Department.</b>			
7	<b>Funds under the object A03805-Travelling Allowance in favour of Mr. Ramesh Singh Arora MPA to attend 2nd high level meeting on South-south Cooperation for Child Rights in Asia and the Pacific New Delhi, from 23 to 25 October, 2013.</b>		
	A03-Operating Expenses	154,000	
	<b>Total Item (7)</b>	<b>154,000</b>	<b>-</b>
8	<b>Funds for Christmas Celebration 2013.</b>		
	A03-Operating Expenses	3,000,000	
	<b>Total Item (8)</b>	<b>3,000,000</b>	<b>-</b>
9	<b>Additional appropriation to meet the excess expenditure in pay &amp; allowances.</b>		
	A012-1-Regular Allowances	1,500,000	
	<b>Total Item (9)</b>	<b>1,500,000</b>	<b>-</b>
10	<b>Provision for Grant in Aid to Pakistan Hindu Council for arranging combined marriages program 2013.</b>		
	A05-Grants Subsidies and Writeoffs of Loans	1,000,000	
	<b>Total Item (10)</b>	<b>1,000,000</b>	<b>-</b>
11	<b>Additional appropriation to meet the excess expenditure.</b>		
	A012-1-Regular Allowances	-	50,000
	<b>Total Item (11)</b>	<b>-</b>	<b>50,000</b>
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>			
<b>011103 PROVINCIAL EXECUTIVE</b>			
<b>LQ4057 Governor's Secretariat (Charged)</b>			
12	<b>Funds for various objects.</b>		
	A012-2-Other Allowances	-	482,000
	A03-Operating Expenses	-	4,041,000
	A09-Physical Assets	567,000	
	A13- Repairs and Maintenance	650,000	
	<b>Total Item (12)</b>	<b>1,217,000</b>	<b>4,523,000</b>

## (FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
<b>13</b>	<b>Additional appropriation to meet the excess expenditure.</b>		
	A012-2-Other Allowances	-	3,271,000
	<b>Total Item (13)</b>	<b>-</b>	<b>3,271,000</b>
<b>LQ4058 Chief Ministers Secretariat</b>			
<b>14</b>	<b>Funds for various objects.</b>		
	A011-1-Pay of Officers	-	7,782,000
	A011-2-Pay of Other Staff	-	4,624,000
	A012-1-Regular Allowances	-	25,360,000
	A012-2-Other Allowances (Excluding TA)	-	9,503,000
	A03-Operating Expenses	40,222,000	-
	A05-Grants Subsidies and Write Off of Loans	1,400,000	-
	A06-Transfers	20,000,000	-
	A13-Repairs and Maintenance	26,821,000	-
	<b>Total Item (14)</b>	<b>88,443,000</b>	<b>47,269,000</b>
<b>15</b>	<b>Additional appropriation to meet the excess expenditure.</b>		
	A011-2-Pay of Other Staff	-	4,739,000
	A012-1-Regular Allowances	-	31,051,000
	A012-2-Other Allowances	-	530,000
	A03-Operating Expenses	12,800,000	-
	A06-Transfers	8,000,000	-
	A13- Repairs and Maintenance	2,430,000	-
	<b>Total Item (15)</b>	<b>23,230,000</b>	<b>36,320,000</b>
<b>LQ4059 Ministers</b>			
<b>16</b>	<b>Funds for various objects.</b>		
	A03-Operating Expenses	900,000	-
	A05-Grants Subsidies and Writeoffs of Loans	20,000,000	-
	<b>Total Item (16)</b>	<b>20,900,000</b>	<b>-</b>
<b>LQ4376 Staff and Household (Charged)</b>			
<b>17</b>	<b>Funds for various objects.</b>		
	A012-2-Other Allowances	-	1,015,000
	A03-Operating Expenses	704,000	-
	A06-Transfers	2,470,000	-
	A13-Repairs and Maintenance	6,238,000	-
	<b>Total Item (17)</b>	<b>9,412,000</b>	<b>1,015,000</b>



## (FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
<b>18</b>	<b>Additional appropriation to meet the excess expenditure.</b>		
	A012-1-Regular Allowances	-	3,125,000
	<b>Total Item (18)</b>	<b>-</b>	<b>3,125,000</b>
	<b>01 GENERAL PUBLIC SERVICE</b>		
	<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS</b>		
	<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>		
	<b>011104 ADMINISTRATIVE INSPECTION</b>		
	<b>LQ4060 Chief Ministers Inspection Team</b>		
<b>19</b>	<b>Funds for various objects.</b>		
	A05-Grants Subsidies and Write Off of Loans	10,000	-
	A09-Physical Assets	2,300,000	-
	<b>Total Item (19)</b>	<b>2,310,000</b>	<b>-</b>
<b>20</b>	<b>Additional appropriation to meet the excess expenditure.</b>		
	A012-1-Regular Allowances	-	1,880,000
	<b>Total Item (20)</b>	<b>-</b>	<b>1,880,000</b>
	<b>LQ4061 Provincial Ombudsman</b>		
<b>21</b>	<b>Funds for various objects.</b>		
	A011-1-Pay of Officers	-	515,000
	A011-2-Pay of Other Staff	-	2,668,000
	A012-1-Regular Allowances	-	3,379,000
	A012-2-Other Allowances (Excluding TA)	-	135,000
	A03-Operating Expenses	1,000,000	-
	A09-Physical Assets	2,000	-
	A13- Repairs and Maintenance	1,000	-
	<b>Total Item (21)</b>	<b>1,003,000</b>	<b>6,697,000</b>
	<b>LQ5037 Provincial Ombudsperson</b>		
<b>22</b>	<b>Funds for various objects.</b>		
	A012-2-Other Allowances (Excluding TA)	-	499,000
	A03-Operating Expenses	3,840,000	-
	A09-Physical Assets	1,850,000	-
	A13-Repairs and Maintenance	1,000,000	-
	<b>Total Item (22)</b>	<b>6,690,000</b>	<b>499,000</b>
<b>23</b>	<b>Additional appropriation to meet the excess expenditure.</b>		
	A012-2-Other Allowances (Excluding TA)		265,000
	A03-Operating Expenses	128,000	-

## (FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A06-Transfers	50,000	
	A13-Repairs and Maintenance	100,000	
	<b>Total Item (23)</b>	<b>278,000</b>	<b>265,000</b>
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS</b>			
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>			
<b>011105 DISTRICT ADMINISTRATION</b>			
<b>LQ4583 District Administration</b>			
<b>24</b>	<b>Additional appropriation to meet the excess expenditure in pay &amp; allowances.</b>		
	A012-1-Regular Allowances	-	20,610,000
	<b>Total Item (24)</b>	<b>-</b>	<b>20,610,000</b>
<b>LQ4584 Sub-Division Administration</b>			
<b>25</b>	<b>Provision of funds to clear the pending liabilities for implementation of the orders of Provincial Ombudsman.</b>		
	A03-Operating Expenses	..	662,000
	<b>Total Item (25)</b>	<b>-</b>	<b>662,000</b>
<b>26</b>	<b>Funds for the office of Assistant Commissioner, Sohawa.</b>		
	A03-Operating Expenses	..	200,000
	<b>Total Item (26)</b>	<b>-</b>	<b>200,000</b>
<b>27</b>	<b>Funds for the office of Assistant Commissioner, Muzaffargarh.</b>		
	A03-Operating Expenses	..	100,000
	<b>Total Item (27)</b>	<b>-</b>	<b>100,000</b>
<b>28</b>	<b>Funds for the office of Assistant Commissioner, Model Town, Lahore.</b>		
	A03-Operating Expenses	..	109,000
	<b>Total Item (28)</b>	<b>-</b>	<b>109,000</b>
<b>29</b>	<b>Funds for the purchase of Printer and One Photocopy Machine.</b>		
	A09-Physical Assets	..	120,000
	<b>Total Item (29)</b>	<b>-</b>	<b>120,000</b>

## (FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
<b>30</b>	<b>Funds for the purchase of transport for the newly established office of Assistant Commissioner, Pir Mehal.</b>		
	A09-Physical Assets	..	2,088,000
	<b>Total Item (30)</b>	<b>-</b>	<b>2,088,000</b>
<b>31</b>	<b>Additional appropriation to meet the excess expenditure.</b>		
	A012-1-Regular Allowances	-	62,691,000
	<b>Total Item (31)</b>	<b>-</b>	<b>62,691,000</b>
<b>LQ4586</b>	<b>Additional Collector of the District</b>		
<b>32</b>	<b>Funds to clear the liabilities of utilities.</b>		
	A03-Operating Expenses	..	500,000
	<b>Total Item (32)</b>	<b>-</b>	<b>500,000</b>
<b>33</b>	<b>Funds for the Law Charges.</b>		
	A03-Operating Expenses	..	100,000
	<b>Total Item (33)</b>	<b>-</b>	<b>100,000</b>
<b>34</b>	<b>Funds for the payment of qualification allowance.</b>		
	A012-1-Regular Allowance	..	246,000
	<b>Total Item (34)</b>	<b>-</b>	<b>246,000</b>
<b>35</b>	<b>Additional appropriation to meet the excess expenditure.</b>		
	A012-1-Regular Allowances	-	30,144,000
	<b>Total Item (35)</b>	<b>-</b>	<b>30,144,000</b>
	<b>01 GENERAL PUBLIC SERVICE</b>		
	<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS</b>		
	<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>		
	<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGULATION OF LOCAL BODIES</b>		
<b>LQ4065</b>	<b>Local Government and Rural</b>		
	<b>Development Department</b>		
<b>36</b>	<b>Funds for the Additional Charge Allowance.</b>		
	A012-1-Regular Allowances	-	200,000
	<b>Total Item (36)</b>	<b>-</b>	<b>200,000</b>
<b>37</b>	<b>Funds for payment against Advertisement and Publicity.</b>		
	A03-Operating Expenses	1,000,000	-
	<b>Total Item (37)</b>	<b>1,000,000</b>	<b>-</b>

## (FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
<b>38</b>	<b>Funds for payment against Rates &amp; Taxes.</b>		
	A03-Operating Expenses	-	200,000
	<b>Total Item (38)</b>	<b>-</b>	<b>200,000</b>
<b>39</b>	<b>Funds for Pay and Allowances.</b>		
	A011-1-Pay of Officers	-	400,000
	A011-2-Pay of Other Staff	-	170,000
	A012-1-Regular Allowances	-	2,100,000
	<b>Total Item (39)</b>	<b>-</b>	<b>2,670,000</b>
<b>40</b>	<b>Funds for payment against miscellaneous operating expenses</b>		
	A03-Operating Expenses	2,900,000	-
	<b>Total Item (40)</b>	<b>2,900,000</b>	<b>-</b>
<b>41</b>	<b>Provision of funds for clearance of pension contribution</b>		
	A04-Employees Retirement Benefit	920,000	-
	<b>Total Item (41)</b>	<b>920,000</b>	<b>-</b>
<b>42</b>	<b>Payment of proportionate share of pension</b>		
	A04-Employees Retirement Benefit	1,668,000	-
	<b>Total Item (42)</b>	<b>1,668,000</b>	<b>-</b>
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS</b>			
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>			
<b>011110 GENERAL COMMISSION AND ENQUIRIES</b>			
<b>LQ4092 Public Service Commission</b>			
<b>43</b>	<b>Funds for various objects.</b>		
	A012-2-Other Allowances (Excluding TA)	-	59,000
	A03-Operating Expenses	1,625,000	-
	A05-Grants Subsidies and Write Off of Loans	175,000	-
	A09-Physical Assets	9,093,000	-
	<b>Total Item (43)</b>	<b>10,893,000</b>	<b>59,000</b>
<b>44</b>	<b>Additional appropriation to meet the excess expenditure.</b>		
	A011-1-Pay of Officers	-	31,053,000
	A011-2-Pay of Other Staff	-	6,200,000
	A012-1-Regular Allowances	-	5,507,000
	<b>Total Item (44)</b>	<b>-</b>	<b>42,760,000</b>

## (FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2013-14

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>		
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS</b>		
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>		
<b>011111 DIVISIONAL ADMINISTRATION</b>		
<b>LQ4508 Divisional Administration</b>		
<b>45 M&amp;R of CCTV Cameras</b>		
A13-Repairs and Maintenance	..	490,000
<b>Total Item (45)</b>	<b>-</b>	<b>490,000</b>
<b>46 Additional allocation for POL</b>		
A03-Operating Expenses	..	2,900,000
<b>Total Item (46)</b>	<b>-</b>	<b>2,900,000</b>
<b>47 Additional allocation for Electricity &amp; POL</b>		
A03-Operating Expenses	..	1,808,000
<b>Total Item (47)</b>	<b>-</b>	<b>1,808,000</b>
<b>48 Funds for various objects.</b>		
A03-Operating Expenses	..	1,305,000
<b>Total Item (48)</b>	<b>-</b>	<b>1,305,000</b>
<b>49 Funds for the repair &amp; maintenance of transport</b>		
A13-Repairs and Maintenance	..	967,000
<b>Total Item (49)</b>	<b>-</b>	<b>967,000</b>
<b>50 Additional allocation for the Financial Assistance</b>		
A05-Grants Subsidies & Write Off of Loans	500,000	..
<b>Total Item (50)</b>	<b>500,000</b>	<b>-</b>
<b>51 Funds for the purchase of transport</b>		
A09-Physical Assets	6,278,000	..
<b>Total Item (51)</b>	<b>6,278,000</b>	<b>-</b>
<b>52 Additional allocation for M&amp;R</b>		
A03-Operating Expenses	..	13,900,000
A13-Repairs and Maintenance	..	6,000,000
<b>Total Item (52)</b>	<b>-</b>	<b>19,900,000</b>

## (FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
<b>53</b>	<b>Additional appropriation to meet the excess expenditure</b>		
	A012-1-Regular Allowances	-	8,343,000
	<b>Total Item (53)</b>	<b>-</b>	<b>8,343,000</b>
<b>LQ4519 Circuit House of Various Divisional Headquarters</b>			
<b>54</b>	<b>Additional allocation for utilities</b>		
	A03-Operating Expenses	..	1,500,000
	<b>Total Item (54)</b>	<b>-</b>	<b>1,500,000</b>
<b>55</b>	<b>Additional allocation under Financial Assistance</b>		
	A05-Grants Subsidies & Write Off of Loans	200,000	..
	<b>Total Item (55)</b>	<b>200,000</b>	<b>-</b>
<b>56</b>	<b>Additional appropriation for Pay &amp; Allowances</b>		
	A011-2-Pay of Other Staff	-	9,000
	A012-1-Regular Allowances	-	590,000
	<b>Total Item (56)</b>	<b>-</b>	<b>599,000</b>
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011204 ADMINISTRATION OF FINANCIAL AFFAIRS</b>			
<b>LQ4066 Finance Department</b>			
<b>57</b>	<b>Funds for various objects.</b>		
	A011-1-Pay of Officers	-	2,772,000
	A011-2-Pay of Other Staff	-	355,000
	A012-1-Regular Allowances	-	618,000
	A012-2-Other Allowances	-	1,001,000
	A03-Operating Expenses	4,330,000	-
	A05-Grants Subsidies and Write Off of Loans	500,000	-
	A06-Transfers	245,469,000	-
	A09-Physical Assets	3,900,000	-
	A13-Repairs and Maintenance	65,000	-
	<b>Total Item (57)</b>	<b>254,264,000</b>	<b>4,746,000</b>
<b>58</b>	<b>Additional appropriation to meet the excess expenditure.</b>		
	A011-2-Pay of Other Staff		170,000

## (FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A012-1-Regular Allowances	-	210,000
	<b>Total Item (58)</b>	<b>-</b>	<b>380,000</b>
<b>LQ5293 Provincial Finance Commission</b>			
<b>59</b>	<b>Additional appropriation to meet the excess expenditure.</b>		
	A012-1-Regular Allowances	-	200,000
	<b>Total Item (59)</b>	<b>-</b>	<b>200,000</b>
<b>LQ4784 Punjab Revenue Authority</b>			
<b>60</b>	<b>Funds for the newly Established office of Punjab Revenue Authority</b>		
	A011-1-Pay of Officers	-	10,671,000
	A012-1-Regular Allowances	-	7,024,000
	A012-2-Other Allowances (Excluding TA)	-	13,266,000
	A03-Operating Expenses	-	106,854,000
	A06-Transfers	641,000	-
	A09-Physical Assets	26,381,000	-
	A13-Repairs and Maintenance	-	2,404,000
	<b>Total Item (60)</b>	<b>27,022,000</b>	<b>140,219,000</b>
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT( CUSTOM, I.TAX, EXCISE)</b>			
<b>LQ4067 Excise and Taxation Department</b>			
<b>61</b>	<b>Funds for various objects</b>		
	A03-Operating Expenses	..	875,000
	A13-Repairs and Maintenance	..	25,000
	<b>Total Item (61)</b>	<b>-</b>	<b>900,000</b>
<b>62</b>	<b>Funds for various objects</b>		
	A03-Operating Expenses	..	170,000
	A06-Transfers	..	20,000
	A13-Repairs and Maintenance	..	250,000
	<b>Total Item (62)</b>	<b>-</b>	<b>440,000</b>
<b>63</b>	<b>Funds for various objects</b>		
	A03-Operating Expenses	..	361,000
	A13-Repairs and Maintenance	..	360,000
	<b>Total Item (63)</b>	<b>-</b>	<b>721,000</b>

## (FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
<b>64</b>	<b>Funds for Third Party Audit of MTMIS Project.</b>		
	A03-Operating Expenses	..	3,000,000
	<b>Total Item (64)</b>	<b>-</b>	<b>3,000,000</b>
<b>65</b>	<b>Additional allocation under TA/DA</b>		
	A03-Operating Expenses	..	280,000
	<b>Total Item (65)</b>	<b>-</b>	<b>280,000</b>
<b>66</b>	<b>Funds for Publicity and Advertisement.</b>		
	A03-Operating Expenses	..	12,783,000
	<b>Total Item (66)</b>	<b>-</b>	<b>12,783,000</b>
<b>67</b>	<b>Additional appropriation to meet the excess expenditure.</b>		
	A012-1-Regular Allowances	-	1,150,000
	<b>Total Item (67)</b>	<b>-</b>	<b>1,150,000</b>
<b>LQ4099 Board of Revenue</b>			
<b>68</b>	<b>Additional allocation under Financial Assistance</b>		
	A05-Grants Subsidies & Write Off of Loans	700,000	..
	<b>Total Item (68)</b>	<b>700,000</b>	<b>-</b>
<b>69</b>	<b>Additional allocation under Financial Assistance to the families who expired during service</b>		
	A05-Grants Subsidies & Write Off of Loans	75,000	..
	<b>Total Item (69)</b>	<b>75,000</b>	<b>-</b>
<b>70</b>	<b>Additional allocation under Financial Assistance</b>		
	A05-Grants Subsidies & Write Off of Loans	500,000	..
	<b>Total Item (70)</b>	<b>500,000</b>	<b>-</b>
<b>71</b>	<b>Funds for Special Additional Allowance</b>		
	A012-1-Regular Allowance	..	225,000
	<b>Total Item (71)</b>	<b>-</b>	<b>225,000</b>
<b>72</b>	<b>Additional allocation under various objects</b>		
	A03-Operating Expenses	..	19,097,000
	<b>Total Item (72)</b>	<b>-</b>	<b>19,097,000</b>
<b>73</b>	<b>Additional allocation for payment of stipends to Interns</b>		
	A05-Grants Subsidies & Write Off of Loans	18,000	..
	<b>Total Item (73)</b>	<b>18,000</b>	<b>-</b>



## (FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
<b>74</b>	<b>Additional appropriation to meet the excess expenditure.</b>		
	A011-2-Pay of Other Staff		105,000
	A012-1-Regular Allowances	-	9,255,000
	<b>Total Item (74)</b>	<b>-</b>	<b>9,360,000</b>
<b>LQ4768 Member Colonies</b>			
<b>75</b>	<b>Additional appropriation to meet the excess expenditure.</b>		
	A03-Operating Expenses	-	50,000
	<b>Total Item (75)</b>	<b>-</b>	<b>50,000</b>
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011206 ACCOUNTING SERVICES</b>			
<b>LQ4100 Inspectorate of Treasuries</b>			
<b>76</b>	<b>Funds for various objects.</b>		
	A011-2-Pay of Other Staff	-	50,000
	A012-1-Regular Allowances	-	167,000
	A012-2-Other Allowances (Excluding TA)	-	100,000
	A03-Operating Expenses	1,050,000	-
	A04-Employees Benefits	1,300,000	-
	A09-Physical Assets	1,870,000	-
	<b>Total Item (76)</b>	<b>4,220,000</b>	<b>317,000</b>
<b>77</b>	<b>Additional appropriation to meet the excess expenditure.</b>		
	A012-1-Regular Allowances	-	430,000
	A03-Operating Expenses	225,000	-
	<b>Total Item (77)</b>	<b>225,000</b>	<b>430,000</b>
<b>LQ4101 Treasuries/District Accounts Offices</b>			
<b>78</b>	<b>Funds for various objects.</b>		
	A012-2-Other Allowances	-	3,230,000
	A03-Operating Expenses	300,000	-
	A04-Employees Benefits	350,000	-
	A05-Grants Subsidies and Writeoffs of Loans	800,000	-
	A09-Physical Assets	100,000	-
	<b>Total Item (78)</b>	<b>1,550,000</b>	<b>3,230,000</b>

## (FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
<b>79</b>	<b>Additional appropriation to meet the excess expenditure.</b>		
	A012-1-Regular Allowances		25,638,000
	A03-Operating Expenses	10,692,000	
	A13-Repairs and Maintenance	1,800,000	
	<b>Total Item (79)</b>	<b>12,492,000</b>	<b>25,638,000</b>
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011207 AUDITING SERVICES</b>			
<b>LQ4102 Local Fund Audit Department</b>			
<b>80</b>	<b>Additional appropriation to meet the excess expenditure.</b>		
	A011-1-Pay of Officers		11,000
	A011-2-Pay of Other Staff		33,000
	A012-1-Regular Allowances		11,773,000
	<b>Total Item (80)</b>	<b>-</b>	<b>11,817,000</b>
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>015 GENERAL SERVICES</b>			
<b>0151 PERSONNEL SERVICES</b>			
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION</b>			
<b>LQ4063 Services and General Administration</b>			
<b>Department</b>			
<b>81</b>	<b>Funds for various objects.</b>		
	A011-1-Pay of Officers	-	33,662,000
	A011-2-Pay of Other Staff	-	60,000
	A012-1-Regular Allowances	-	91,185,000
	A012-2-Other Allowances (Excluding TA)	-	20,617,000
	A03-Operating Expenses	-	25,679,000
	A05-Grants Subsidies and Writeoffs of Loans	6,630,000	-
	A06-Transfers	4,545,000	-
	A09-Physical Assets	79,463,000	-
	A13-Repairs and Maintenance	-	25,200,000
	<b>Total Item (81)</b>	<b>90,638,000</b>	<b>196,403,000</b>
<b>82</b>	<b>Additional appropriation to meet the excess expenditure.</b>		
	A011-1-Pay of Officers	-	4,000

## (FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A012-1-Regular Allowances	-	133,000
	<b>Total Item (82)</b>	<b>-</b>	<b>137,000</b>
<b>LQ4090 Director General Protocol</b>			
<b>83</b>	<b>Funds for various objects.</b>		
	A06-Transfers (Expenditure on hospatality)	-	17,000,000
	A09-Physical Assets		300,000
	<b>Total Item (83)</b>	<b>-</b>	<b>17,300,000</b>
<b>84</b>	<b>Additional appropriation to meet the excess expenditure.</b>		
	A011-1-Pay of Officers	-	10,000
	A012-1-Regular Allowances	-	3,435,000
	<b>Total Item (84)</b>	<b>-</b>	<b>3,445,000</b>
<b>LQ4306 Punjab Procurement Regulatory Authority (PPRA)</b>			
<b>85</b>	<b>Funds for various objects.</b>		
	A03-Operating Expenses	-	172,000
	A04-Employees Benefits	1,000	-
	A06-Transfers	50,000	-
	<b>Total Item (85)</b>	<b>51,000</b>	<b>172,000</b>
<b>LQ4307 I &amp; C Wing (S&amp;GAD)</b>			
<b>86</b>	<b>Funds for various objects.</b>		
	A03-Operating Expenses	-	4,228,000
	A06-Transfers	600,000	-
	<b>Total Item (86)</b>	<b>600,000</b>	<b>4,228,000</b>
<b>87</b>	<b>Additional appropriation to meet the excess expenditure.</b>		
	A06-Transfers	172,000	-
	A13-Repairs and Maintenance	1,650,000	-
	<b>Total Item (87)</b>	<b>1,822,000</b>	<b>-</b>
<b>LQ4504 VIP Flight Maintenance and Operational Cell</b>			
<b>88</b>	<b>Funds for various objects.</b>		
	A012-1-Regular Allowances	-	4,575,000
	A012-2-Other Allowances (Excluding TA)	-	800,000
	A03-Operating Expenses	17,450,000	-
	A05-Grants Subsidies and Write Off of Loans	200,000	-
	A13-Repairs and Maintenance	-	7,050,000
	<b>Total Item (88)</b>	<b>17,650,000</b>	<b>12,425,000</b>

## (FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
<b>89</b>	<b>Additional appropriation to meet the excess expenditure.</b>		
	A012-1-Regular Allowances	-	615,000
	A012-2-Other Allowances (Excluding TA)	-	1,580,000
	<b>Total Item (89)</b>	<b>-</b>	<b>2,195,000</b>
<b>LQ4507 Aviation Flight (R.W.)</b>			
<b>90</b>	<b>Funds for various objects.</b>		
	A012-1-Regular Allowances	-	1,401,000
	A03-Operating Expenses (M&R & Parts)	-	33,404,000
	<b>Total Item (90)</b>	<b>-</b>	<b>34,805,000</b>
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>015 GENERAL SERVICES</b>			
<b>0151 PERSONNEL SERVICES</b>			
<b>015102 HUMAN RESOURCE MANAGEMENT</b>			
<b>LQ4383 Management and Professional Development Department</b>			
<b>91</b>	<b>Funds for various objects.</b>		
	A04-Employees Benefits	80,000	
	A05-Grants, Subsidies	6,000	
	A09-Physical Assets	70,000	
	<b>Total Item (91)</b>	<b>156,000</b>	<b>-</b>
<b>92</b>	<b>Additional appropriation to meet the excess expenditure.</b>		
	A011-1-Pay of Officers	-	1,090,000
	A012-1-Regular Allowances	-	1,818,000
	<b>Total Item (92)</b>	<b>-</b>	<b>2,908,000</b>
<b>LQ5992 Punjab Institute of Management &amp; Professional Development</b>			
<b>93</b>	<b>Additional appropriation to meet the excess expenditure.</b>		
	A012-1-Regular Allowances	-	984,000
	<b>Total Item (93)</b>	<b>-</b>	<b>984,000</b>

## (FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2013-14

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>		
<b>015 GENERAL SERVICES</b>		
<b>0152 PLANNING SERVICES</b>		
<b>015201 PLANNING</b>		
<b>LQ4068 Planning and Development Department</b>		
<b>94 Additional allocation for payment of honoraria</b>		
A012-1-Regular Allowances	-	7,030,000
<b>Total Item (94)</b>	<b>-</b>	<b>7,030,000</b>
<b>95 Additional allocation under Additional Charge Allowance</b>		
A012-1-Regular Allowances	-	200,000
<b>Total Item (95)</b>	<b>-</b>	<b>200,000</b>
<b>96 Additional allocation under various objects</b>		
A012-2-Other Allowances	1,000,000	
A03-Operating Expenses	500,000	
<b>Total Item (96)</b>	<b>1,500,000</b>	<b>-</b>
<b>97 Grant in aid in favour of Govt. official</b>		
A05-Grants, Subsidies and Writeoffs of Loans	-	150,000
<b>Total Item (97)</b>	<b>-</b>	<b>150,000</b>
<b>98 Additional allocation under Travelling Allowance</b>		
A03-Operating Expenses	250,000	-
<b>Total Item (98)</b>	<b>250,000</b>	<b>-</b>
<b>99 Additional appropriation to meet the excess expenditure.</b>		
A012-1-Regular Allowances	-	6,600,000
<b>Total Item (99)</b>	<b>-</b>	<b>6,600,000</b>
<b>LQ4772 DIRECTOR GENERAL MONITORING &amp; EVALUATION P&amp;D DEPARTMENT</b>		
<b>100 Token allocation under Pay &amp; Allowances</b>		
A012-1-Regular Allowances	-	2,000
<b>Total Item (100)</b>	<b>-</b>	<b>2,000</b>
<b>101 Token allocation under Pay &amp; Allowances</b>		
A012-1-Regular Allowances	-	4,000
<b>Total Item (101)</b>	<b>-</b>	<b>4,000</b>

## (FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2013-14

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>		
<b>031 LAW COURTS</b>		
<b>0311 LAW COURTS</b>		
<b>031101 COURTS/JUSTICE</b>		
<b>LQ4091 Punjab Service Tribunal</b>		
<b>102 Funds for various objects.</b>		
A012-2-Other Allowances (Excluding TA)	-	123,000
A03-Operating Expenses	-	24,000
A09-Physical Assets	1,100,000	-
A13- Repairs and Maintenance	-	600,000
<b>Total Item (102)</b>	<b>1,100,000</b>	<b>747,000</b>
<b>103 Additional appropriation to meet the excess expenditure.</b>		
A012-1-Regular Allowances	-	900,000
<b>Total Item (103)</b>	<b>-</b>	<b>900,000</b>
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>		
<b>032 POLICE</b>		
<b>0321 POLICE</b>		
<b>032108 ECONOMIC CRIME INVESTIGATION</b>		
<b>LQ4093 Anti-corruption Establishment</b>		
<b>104 Funds for various objects.</b>		
A011-1-Pay of Officers		78,000
A03-Operating Expenses		7,018,000
A04-Employees Benefits	461000	
A05-Grants Subsidies and Writeoffs of Loans	500,000	-
A06-Transfers	550,000	
<b>Total Item (104)</b>	<b>1,511,000</b>	<b>7,096,000</b>
<b>105 Additional appropriation to meet the excess expenditure.</b>		
A012-1-Regular Allowances	-	16,828,000
<b>Total Item (105)</b>	<b>-</b>	<b>16,828,000</b>
<b>LQ4094 Special Judges Anti-corruption Courts</b>		
<b>106 Funds for various objects.</b>		
A011-1-Pay of Officers	-	600,000
A011-2-Pay of Other Staff		294,000
A012-1-Regular Allowances	-	669,000
A012-2-Other Allowances (Excluding TA)	-	69,000
A03-Operating Expenses	4,818,000	

## (FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A13-Repairs and Maintenance	214,000	-
	<b>Total Item (106)</b>	<b>5,032,000</b>	<b>1,632,000</b>
<b>107</b>	<b>Additional appropriation to meet the excess expenditure.</b>		
	A012-1-Regular Allowances	-	4,183,000
	A012-2-Other Allowances (Excluding TA)		8,000
	A03-Operating Expenses		1,700,000
	A06-Transfers		650,000
	<b>Total Item (107)</b>	<b>-</b>	<b>6,541,000</b>
	<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>		
	<b>034 PRISON ADMINISTRATION AND OPERATION</b>		
	<b>0341 PRISON ADMINISTRATION AND OPERATION</b>		
	<b>034120 OTHERS (OTHERPLACES OF DETENTION AND CO</b>		
	<b>LQ4103 Reclamation and Probation Department</b>		
<b>108</b>	<b>Additional appropriation to meet the excess expenditure.</b>		
	A012-1-Regular Allowances	-	3,873,000
	<b>Total Item (108)</b>	<b>-</b>	<b>3,873,000</b>
	<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>		
	<b>036 ADMINISTRATION OF PUBLIC ORDER</b>		
	<b>0361 ADMINISTRATION</b>		
	<b>036101 SECRETARIAT/ADMINISTRATION</b>		
	<b>LQ4064 Home Department</b>		
<b>109</b>	<b>Funds for various objects.</b>		
	A011-1-Pay of Officers	-	776,000
	A011-2-Pay of Other Staff	-	137,000
	A012-1-Regular Allowances	-	1,864,000
	A012-2-Other Allowances	-	1,071,000
	A03-Operating Expenses	76,041,000	-
	A05-Grants, Subsidies	82,930,000	-
	A09-Physical Assets	14,264,000	-
	A13- Repairs and Maintenance	462,000	-
	<b>Total Item (109)</b>	<b>173,697,000</b>	<b>3,848,000</b>
<b>110</b>	<b>Additional appropriation to meet the excess expenditure.</b>		
	A012-1-Regular Allowances	-	4,450,000
	<b>Total Item (110)</b>	<b>-</b>	<b>4,450,000</b>

## (FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
<b>LQ4095 Crisis Management and Control Centre</b>			
<b>111</b>	<b>Additional appropriation to meet the excess expenditure.</b>		
	A012-1-Regular Allowances	-	86,000
	<b>Total Item (111)</b>	<b>-</b>	<b>86,000</b>
<b>LQ4097 Forensic Science Laboratory</b>			
<b>112</b>	<b>Funds for various objects.</b>		
	A03-Operating Expenses	-	180,000
	A05-Grants Subsidies and Writeoffs of Loans	1,800,000	-
	A09-Physical Assets	11,000	-
	A13-Repairs and Maintenance	-	4,000
	<b>Total Item (112)</b>	<b>1,811,000</b>	<b>184,000</b>
<b>LQ4456 Director General (Inspection)</b>			
<b>113</b>	<b>Additional appropriation to meet the excess expenditure.</b>		
	A012-1-Regular Allowances	-	395,000
	<b>Total Item (113)</b>	<b>-</b>	<b>395,000</b>
<b>LQ4457 Directorate of Monitoring</b>			
<b>114</b>	<b>Funds for various objects.</b>		
	A012-1-Regular Allowances	-	600,000
	A09-Physical Assets	5,400,000	
	A13-Repairs and Maintenance	9,600,000	
	<b>Total Item (114)</b>	<b>15,000,000</b>	<b>600,000</b>
<b>LQ5276 Public Prosecution Department</b>			
<b>115</b>	<b>Funds for various objects.</b>		
	A012-1-Regular Allowances	-	1,000
	A03-Operating Expenses	-	2,780,000
	A05-Grants Subsidies	800,000	-
	<b>Total Item (115)</b>	<b>800,000</b>	<b>2,781,000</b>
<b>LQ5283 Prosecutor General</b>			
<b>116</b>	<b>Funds for various objects.</b>		
	A012-1-Regular Allowances	-	1,000
	A03-Operating Expenses	-	3,100,000
	<b>Total Item (116)</b>	<b>-</b>	<b>3,101,000</b>



## (FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2013-14

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>		
<b>041 GEN. ECONOMIC,COMMERCIAL &amp; LABOR AFFAIRS</b>		
<b>0413 GENERAL LABOR AFFAIRS</b>		
<b>041310 ADMINISTRATION</b>		
<b>LQ4075 Labour and Human Resource Department</b>		
<b>117 Additional allocation for excess expenditure</b>		
A011-1 Pay of Officers	..	361,000
A012-1 Regular Allowances	..	950,000
<b>Total Item (117)</b>	<b>..</b>	<b>1,311,000</b>
<b>118 Additional allocation for Operating expenses</b>		
A03 Operating Expenses	..	10,000,000
<b>Total Item (118)</b>	<b>..</b>	<b>10,000,000</b>
<b>119 Additional allocation for payment against Hajj Duty</b>		
A03 Operating Expenses	..	280,000
<b>Total Item (119)</b>	<b>..</b>	<b>280,000</b>
<b>120 Additional allocation for the purchase of generator</b>		
A09 Physical Assets	2,100,000	..
<b>Total Item (120)</b>	<b>2,100,000</b>	<b>..</b>
<b>121 Additional allocation for Operating expenses</b>		
A03 Operating Expenses		20,000,000
<b>Total Item (121)</b>	<b>-</b>	<b>20,000,000</b>
<b>04 ECONOMIC AFFAIRS</b>		
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>		
<b>0421 AGRICULTURE</b>		
<b>042101 ADMINISTRATION/LAND COMMISSION</b>		
<b>LQ4081 Agriculture Department</b>		
<b>122 Additional appropriation for excess expenditure</b>		
A012-1 Regular Allowances	..	2,151,000
<b>Total Item (122)</b>	<b>..</b>	<b>2,151,000</b>
<b>123 Funds for payment of stipends to Interns</b>		
A05 Grants Subsidies & Write Off of Loans	543,000	..
<b>Total Item (123)</b>	<b>543,000</b>	<b>..</b>

## (FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
<b>LQ4082 Food Department</b>			
<b>124</b>	<b>Funds for the TA/DA</b>		
	A03-Operating Expenses	300,000	
	<b>Total Item (124)</b>	<b>300,000</b>	<b>-</b>
<b>125</b>	<b>Funds under various objects</b>		
	A03-Operating Expenses	950,000	
	A13-Repair and Maintenance	200,000	
	<b>Total Item (125)</b>	<b>1,150,000</b>	<b>-</b>
<b>126</b>	<b>Funds under various objects</b>		
	A012-1-Regular Allowances	2,068,000	
	A03-Operating Expenses	300,000	
	<b>Total Item (126)</b>	<b>2,368,000</b>	<b>-</b>
<b>127</b>	<b>Provision of funds for purchase of IT Equipment</b>		
	A09-Physical Assets	100,000	
	<b>Total Item (127)</b>	<b>100,000</b>	<b>-</b>
<b>128</b>	<b>Additional allocation for payment against Hajj Duty</b>		
	A03-Operating Expenses	280,000	
	<b>Total Item (128)</b>	<b>280,000</b>	<b>-</b>
<b>LQ4083 Livestock and Dairy Development Deptt.</b>			
<b>129</b>	<b>Additional allocation under Pay &amp; Allowances</b>		
	A01207-Washing Allowance	-	2,000
	A0121T Adhoc Relief 2013	-	1,027,000
	<b>Total Item (129)</b>	<b>-</b>	<b>1,029,000</b>
<b>130</b>	<b>Creation of Legal Cell in L&amp;DD Department</b>		
	A011-1 Pay of Officers	-	336,000
	A011-2 Pay of Other Staff	-	395,000
	A012-1 Regular Allowances	-	1,161,000
	A012-2 Other Allowances	-	30,000
	<b>Total Item (130)</b>	<b>-</b>	<b>1,922,000</b>
<b>131</b>	<b>Additional allocation for payment against Hajj Duty</b>		
	A03 Operating Expenses	280,000	-
	<b>Total Item (131)</b>	<b>280,000</b>	<b>-</b>

## (FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
<b>132</b>	<b>Additional allocation under TA/DA</b>		
	A03 Operating Expenses	642,000	-
	<b>Total Item (132)</b>	<b>642,000</b>	<b>-</b>
<b>133</b>	<b>Additional allocation under TA/DA</b>		
	A03 Operating Expenses	257,000	-
	<b>Total Item (133)</b>	<b>257,000</b>	<b>-</b>
<b>LQ4084 Forestry Wildlife Fisheries and Tourism Department</b>			
<b>134</b>	<b>Additional appropriation required to meet the excess expenditure</b>		
	A012-1 Regular Allowances	..	1,260,000
	<b>Total Item (134)</b>	<b>..</b>	<b>1,260,000</b>
<b>135</b>	<b>Ex-Gratia Grant for medical treatment</b>		
	A05 Grants Subsidies & Write Off of Loans	4,000,000	..
	<b>Total Item (135)</b>	<b>4,000,000</b>	<b>..</b>
<b>136</b>	<b>Additional funds to meet excess expenditure</b>		
	A03 Operating Expenses	..	140,000
	<b>Total Item (136)</b>	<b>..</b>	<b>140,000</b>
<b>137</b>	<b>Additional allocation under Financial Assistance</b>		
	A05 Grants Subsidies & Write Off of Loans	375,000	..
	<b>Total Item (137)</b>	<b>375,000</b>	<b>..</b>
<b>LQ4085 Cooperative Department</b>			
<b>138</b>	<b>Additional allocation under Additional Charge Allowance</b>		
	A012-1-Regular Allowance	..	40,000
	<b>Total Item (138)</b>	<b>..</b>	<b>40,000</b>
<b>139</b>	<b>Funds for purchase of photostat machines</b>		
	A09-Physical Assets	560,000	..
	<b>Total Item (139)</b>	<b>560,000</b>	<b>-</b>
<b>140</b>	<b>Funds for purchase of IT Equipment</b>		
	A09-Physical Assets	325,000	..
	<b>Total Item (140)</b>	<b>325,000</b>	<b>-</b>

## (FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
<b>141</b>	<b>Additional appropriation to meet the excess expenditure.</b>		
	A012-1-Regular Allowances	-	750,000
	<b>Total Item (141)</b>	<b>-</b>	<b>750,000</b>
<b>LW4065 Cane Commissioner Punjab</b>			
<b>142</b>	<b>Additional appropriation to meet the excess expenditure.</b>		
	A012-1-Regular Allowances		800,000
	<b>Total Item (142)</b>	<b>-</b>	<b>800,000</b>
<b>04 ECONOMIC AFFAIRS</b>			
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0422 IRRIGATION</b>			
<b>042201 ADMINISTRATION</b>			
<b>LQ4086 Irrigation and Power Department</b>			
<b>143</b>	<b>Additional allocation under various objects</b>		
	A03-Operating Expenses	550,000	-
	<b>Total Item (143)</b>	<b>550,000</b>	<b>-</b>
<b>144</b>	<b>Additional allocation under Special Additional Allowance</b>		
	A012-1-Regular Allowances	-	243,000
	<b>Total Item (144)</b>	<b>-</b>	<b>243,000</b>
<b>145</b>	<b>Additional allocation under TA/DA</b>		
	A03-Operating Expenses	-	280,000
	<b>Total Item (145)</b>	<b>-</b>	<b>280,000</b>
<b>146</b>	<b>Provision of funds for POL Charges</b>		
	A03-Operating Expenses	1,120,000	-
	<b>Total Item (146)</b>	<b>1,120,000</b>	<b>-</b>
<b>147</b>	<b>Additional allocation for operating expenses</b>		
	A03-Operating Expenses	900,000	-
	A06-Transfers	60,000	-
	A13-Repair and Maintenance	100,000	-
	<b>Total Item (147)</b>	<b>1,060,000</b>	<b>-</b>
<b>148</b>	<b>Additional allocation under TA/DA</b>		
	A03-Operating Expenses	260,000	-
	<b>Total Item (148)</b>	<b>260,000</b>	<b>-</b>

## (FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
<b>149</b>	<b>Additional appropriation to meet the excess expenditure.</b>		
	A012-1-Regular Allowances	-	3,200,000
	<b>Total Item (149)</b>	<b>-</b>	<b>3,200,000</b>
	<b>04 ECONOMIC AFFAIRS</b>		
	<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>		
	<b>0426 FOOD</b>		
	<b>042601 ADMINISTRATION</b>		
	<b>LQ4071 Communication and Works Department</b>		
<b>150</b>	<b>Funds for various objects.</b>		
	A012-2-Other Allowances	-	150,000
	A03-Operating Expenses	-	1,687,000
	A05-Grants Subsidies Right of Loan	6,000	-
	A13- Repairs and Maintenance	41,000	-
	<b>Total Item (150)</b>	<b>47,000</b>	<b>1,837,000</b>
<b>151</b>	<b>Additional appropriation to meet the excess expenditure.</b>		
	A011-1-Pay of Officers		285,000
	A011-2-Pay of Other Staff		82,000
	A012-1-Regular Allowances		3,043,000
	<b>Total Item (151)</b>	<b>-</b>	<b>3,410,000</b>
	<b>04 ECONOMIC AFFAIRS</b>		
	<b>043 FUEL AND ENERGY</b>		
	<b>0437 ADMINISTRATION</b>		
	<b>043701 ADMINISTRATION</b>		
	<b>LQ4905 Energy Department</b>		
<b>152</b>	<b>Additional allocation under TA/DA</b>		
	A03-Operating Expenses	..	850,000
	<b>Total Item (152)</b>	<b>-</b>	<b>850,000</b>
<b>153</b>	<b>Additional funds for the creation of 10 posts</b>		
	A03-Operating Expenses	..	175,000
	A13-Repairs and Maintenance	..	150,000
	<b>Total Item (153)</b>	<b>-</b>	<b>325,000</b>
<b>154</b>	<b>Funds for the creation of 20 posts for establishment of Punjab Energy Council</b>		
	A03-Operating Expenses	..	5,540,000
	A13-Repairs and Maintenance	..	1,400,000
	<b>Total Item (154)</b>	<b>-</b>	<b>6,940,000</b>

## (FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
<b>155</b>	<b>Additional allocation under rent of office building</b>		
	A03-Operating Expenses	..	7,968,000
	<b>Total Item (155)</b>	<b>-</b>	<b>7,968,000</b>
<b>156</b>	<b>Funds under the POL Charges</b>		
	A03-Operating Expenses	..	1,500,000
	<b>Total Item (156)</b>	<b>-</b>	<b>1,500,000</b>
<b>157</b>	<b>Additional allocation under TA/DA</b>		
	A03-Operating Expenses	..	800,000
	<b>Total Item (157)</b>	<b>-</b>	<b>800,000</b>
<b>158</b>	<b>Additional allocation under TA/DA</b>		
	A03-Operating Expenses	..	450,000
	<b>Total Item (158)</b>	<b>-</b>	<b>450,000</b>
<b>159</b>	<b>Additional allocation under TA/DA</b>		
	A03-Operating Expenses	..	200,000
	<b>Total Item (159)</b>	<b>-</b>	<b>200,000</b>
<b>160</b>	<b>Additional allocation for Hajj Duty</b>		
	A03-Operating Expenses	..	280,000
	<b>Total Item (160)</b>	<b>-</b>	<b>280,000</b>
<b>161</b>	<b>Additional allocation under TA/DA</b>		
	A03-Operating Expenses	..	750,000
	<b>Total Item (161)</b>	<b>-</b>	<b>750,000</b>
<b>162</b>	<b>Additional allocation under TA/DA</b>		
	A03-Operating Expenses	..	800,000
	<b>Total Item (162)</b>	<b>-</b>	<b>800,000</b>
<b>163</b>	<b>Additional allocation under rent of office building</b>		
	A03-Operating Expenses	..	16,000,000
	A09-Physical Assets	27,019,000	..
	A13-Repairs and Maintenance	..	6,500,000
	<b>Total Item (163)</b>	<b>27,019,000</b>	<b>22,500,000</b>

## (FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0441 MANUFACTURING</b>			
<b>044105 ADMINISTRATION</b>			
<b>LQ4087 Industries Department</b>			
<b>164</b>	<b>Additional allocation under payment of advertisement charges</b>		
	A03-Operating Expenses	..	1,239,000
	<b>Total Item (164)</b>	<b>-</b>	<b>1,239,000</b>
<b>165</b>	<b>Additional allocation for electronic media campaign</b>		
	A03-Operating Expenses	..	1,971,000
	<b>Total Item (165)</b>	<b>-</b>	<b>1,971,000</b>
<b>166</b>	<b>Funds for clearance of the pending liabilities on account of Low Price Ration Package</b>		
	A05-Grants Subsidies & Write Off of Loans	7,887,000	..
	<b>Total Item (166)</b>	<b>7,887,000</b>	<b>-</b>
<b>167</b>	<b>Additional appropriation to meet the excess expenditure.</b>		
	A09-Physical Assets	-	1,200,000
	<b>Total Item (167)</b>	<b>-</b>	<b>1,200,000</b>
<b>LQ4106 PUNJAB PRICES AND SUPPLY BOARD</b>			
<b>168</b>	<b>Funds for the enhancement of capacity building to run Punjab Prices &amp; Supplies Board.</b>		
	A06-Transfers	50,000	..
	<b>Total Item (168)</b>	<b>50,000</b>	<b>-</b>
<b>LQ4382 Mines and Minerals Department</b>			
<b>169</b>	<b>Additional allocation under TA/DA</b>		
	A03-Operating Expenses	..	250,000
	<b>Total Item (169)</b>	<b>-</b>	<b>250,000</b>
<b>170</b>	<b>Additional allocation for Pay &amp; Allowances</b>		
	A012-1-Regular Allowance	..	100,000
	<b>Total Item (170)</b>	<b>-</b>	<b>100,000</b>
<b>171</b>	<b>Funds for creation of a post of Deputy Secretary (Technical BS-18) alongwith its ancillary staff</b>		
	A011-1-Pay of Officers	..	791,000
	A011-2-Pay of Other Staff	..	405,000
	A012-1-Regular Allowance	..	1,297,000

## (FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A012-2-Other Allowances	..	30,000
	<b>Total Item (171)</b>	<b>-</b>	<b>2,523,000</b>
<b>172</b>	<b>Additional allocation under TA/DA</b>		
	A03-Operating Expenses	..	300,000
	<b>Total Item (172)</b>	<b>-</b>	<b>300,000</b>
<b>173</b>	<b>Additional allocation under TA/DA</b>		
	A03-Operating Expenses	..	200,000
	<b>Total Item (173)</b>	<b>-</b>	<b>200,000</b>
<b>174</b>	<b>Funds for the payment of Rent of Office Building.</b>		
	A03-Operating Expenses	..	1,700,000
	<b>Total Item (174)</b>	<b>-</b>	<b>1,700,000</b>
<b>175</b>	<b>Funds for purchase of Plant and Machinery.</b>		
	A09-Physical Assets	465,000	..
	<b>Total Item (175)</b>	<b>465,000</b>	<b>-</b>
<b>176</b>	<b>Additional allocation for Hajj Duty</b>		
	A03-Operating Expenses	..	280,000
	<b>Total Item (176)</b>	<b>-</b>	<b>280,000</b>
<b>177</b>	<b>Funds to be paid as Financial Assistance</b>		
	A05-Grants, Subsidies and Write off Loans	..	150,000
	<b>Total Item (177)</b>	<b>-</b>	<b>150,000</b>
<b>178</b>	<b>Funds for various heads of accounts.</b>		
	A03-Operating Expenses	..	765,000
	A06-Transfers	90,000	..
	A13-Repairs and Maintenance	..	486,000
	<b>Total Item (178)</b>	<b>90,000</b>	<b>1,251,000</b>
<b>179</b>	<b>Additional appropriation to meet the excess expenditure.</b>		
	A012-1-Regular Allowances	-	850,000
	<b>Total Item (179)</b>	<b>-</b>	<b>850,000</b>
<b>LQ4776</b>	<b>District Consumer Protection Council</b>		
<b>180</b>	<b>Additional appropriation to meet the excess expenditure.</b>		
	A012-1-Regular Allowances	-	1,083,000
	<b>Total Item (180)</b>	<b>-</b>	<b>1,083,000</b>



## (FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
<b>LQ5277 Punjab Consumer Protection Council</b>			
181	<b>Funds for carrying out third party evaluation of the work of District Consumer Courts in eleven Districts of Province.</b>		
	A03-Operating Expenses	..	1,529,000
	<b>Total Item (181)</b>	<b>-</b>	<b>1,529,000</b>
<b>182 Additional appropriation to meet the excess expenditure.</b>			
	A012-1-Regular Allowances	-	705,000
	<b>Total Item (182)</b>	<b>-</b>	<b>705,000</b>
<b>LQ5279 District Consumer Courts</b>			
183	<b>Additional allocation under TA/DA</b>		
	A03-Operating Expenses	..	125,000
	<b>Total Item (183)</b>	<b>-</b>	<b>125,000</b>
184	<b>Funds for the capacity building of staff of Punjab Prices &amp; Supplies Board.</b>		
	A03-Operating Expenses	..	441,000
	A13-Repairs and Maintenance	..	75,000
	<b>Total Item (184)</b>	<b>-</b>	<b>516,000</b>
185	<b>Additional appropriation to meet the excess expenditure.</b>		
	A012-1-Regular Allowances	-	2,235,000
	<b>Total Item (185)</b>	<b>-</b>	<b>2,235,000</b>
<b>04 ECONOMIC AFFAIRS</b>			
<b>045 CONSTRUCTION AND TRANSPORT</b>			
<b>0452 ROAD TRANSPORT</b>			
<b>045201 ADMINISTRATION</b>			
<b>LQ4088 Transport Department</b>			
186	<b>Additional appropriation required to meet the excess expenditure</b>		
	A012-1 Regular Allowances	..	1,122,000
	<b>Total Item (186)</b>	<b>..</b>	<b>1,122,000</b>
187	<b>Additional allocation for payment of arrears of stipends to interns</b>		
	A05 Grants Subsidies & Write Off of Loans	60,000	..
	<b>Total Item (187)</b>	<b>60,000</b>	<b>..</b>

## (FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
188	<b>Funds to clear the outstanding dues of WASA</b>		
	A03 Operating Expenses	..	200,000
	<b>Total Item (188)</b>	..	<b>200,000</b>
189	<b>Additional allocation for Hajj Duty</b>		
	A03 Operating Expenses	..	280,000
	<b>Total Item (189)</b>	..	<b>280,000</b>
190	<b>Payment to DGPR for Third Party Validation advertisement</b>		
	A03 Operating Expenses	..	41,000
	<b>Total Item (190)</b>	..	<b>41,000</b>
191	<b>Additional allocation for E-Ticketing System</b>		
	A03 Operating Expenses	..	723,000
	<b>Total Item (191)</b>	..	<b>723,000</b>
192	<b>Additional allocation under TA/DA</b>		
	A03 Operating Expenses	..	270,000
	<b>Total Item (192)</b>	..	<b>270,000</b>
	<b>06 HOUSING AND COMMUNITY AMENITIES</b>		
	<b>061 HOUSING DEVELOPMENT</b>		
	<b>0611 HOUSING DEVELOPMENT</b>		
	<b>061101 ADMINISTRATION</b>		
	<b>LQ4076 Housing and Physical Planning Department</b>		
193	<b>Funds for various objects.</b>		
	A03-Operating Expenses	280,000	-
	A05-Grants Subsidies and Write Off of Loans	70,000	-
	<b>Total Item (193)</b>	<b>350,000</b>	<b>-</b>
194	<b>Additional appropriation to meet the excess expenditure.</b>		
	A012-1-Regular Allowances	-	2,376,000
	<b>Total Item (194)</b>	<b>-</b>	<b>2,376,000</b>
	<b>LQ4077 Environment Protection Deptt</b>		
195	<b>Additional allocation for Hajj Duty</b>		
	A03805-TA/DA	260,000	-
	<b>Total Item (195)</b>	<b>260,000</b>	<b>-</b>
196	<b>Funds for Judicial Allowance</b>		
	A01248-Judicial Allowance	168,000	-
	<b>Total Item (196)</b>	<b>168,000</b>	<b>-</b>

## (FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
<b>197</b>	<b>Funds under various objects</b>		
	A03407-Rates & Taxes	20,000	
	A03805-TA/DA	250,000	
	A03807-POL	350,000	
	A13001-Repair of Transport	75,000	
	<b>Total Item (197)</b>	<b>695,000</b>	<b>-</b>
<b>198</b>	<b>Additional allocation for Pay &amp; Allowances</b>		
	A0121T- Adhoc Relief 2013		905,000
	<b>Total Item (198)</b>	<b>-</b>	<b>905,000</b>
	<b>07 HEALTH</b>		
	<b>074 PUBLIC HEALTH SERVICES</b>		
	<b>0741 PUBLIC HEALTH SERVICES</b>		
	<b>074107 PUBLIC WELFARE MEASURES</b>		
	<b>LQ4575 Directorate of P &amp; P</b>		
<b>199</b>	<b>Additional appropriation to meet the excess expenditure.</b>		
	A012-1-Regular Allowances	-	293,000
	<b>Total Item (199)</b>	<b>-</b>	<b>293,000</b>
	<b>LQ5364 Population Welfare Department</b>		
<b>200</b>	<b>Funds for various objects.</b>		
	A03-Operating Expenses	-	2,851,000
	<b>Total Item (200)</b>	<b>-</b>	<b>2,851,000</b>
	<b>07 HEALTH</b>		
	<b>076 HEALTH ADMINISTRATION</b>		
	<b>0761 ADMINISTRATION</b>		
	<b>076101 ADMINISTRATION</b>		
	<b>LQ4074 Health Department</b>		
<b>201</b>	<b>Funds for various objects.</b>		
	A012-1 Regular Allowances	-	2,400,000
	A03-Operating Expenses	1,000,000	-
	<b>Total Item (201)</b>	<b>1,000,000</b>	<b>2,400,000</b>
<b>202</b>	<b>Additional allocation for hiring of Consultants</b>		
	A03 Operating Expenses	1,200,000	-
	<b>Total Item (202)</b>	<b>1,200,000</b>	<b>-</b>

## (FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
<b>203</b>	<b>LQ4074-Grant for the International Conference on Dengue in Thailand from 21st to 23rd October, 2013.</b>		
	A03 Operating Expenses	2,100,000	-
	<b>Total Item (203)</b>	<b>2,100,000</b>	<b>-</b>
<b>204</b>	<b>Additional allocation for medical treatment</b>		
	A05 Grants Subsidies and Write Off of Loans	1,376,000	-
	<b>Total Item (204)</b>	<b>1,376,000</b>	<b>-</b>
<b>205</b>	<b>Additional allocation for Postage &amp; Telegraph</b>		
	A03 Operating Expenses	200,000	-
	<b>Total Item (205)</b>	<b>200,000</b>	<b>-</b>
<b>206</b>	<b>Establishment of Procurement Cell</b>		
	A011-1 Pay of Officers	-	480,000
	A012-1 Regular Allowances	-	1,004,000
	A04 Employees' Retirement Benefits	-	216,000
	<b>Total Item (206)</b>	<b>-</b>	<b>1,700,000</b>
<b>207</b>	<b>Creation of 1 post of Additional Secretary (Drug Control) (BS-19)</b>		
	A011-1 Pay of Officers	-	240,000
	A012-1 Regular Allowances	-	502,000
	A04 Employees' Retirement Benefits	-	108,000
	<b>Total Item (207)</b>	<b>-</b>	<b>850,000</b>
<b>208</b>	<b>Payment for Motor Vehicle Tax</b>		
	A03 Operating Expenses	800,000	-
	<b>Total Item (208)</b>	<b>800,000</b>	<b>-</b>
<b>209</b>	<b>Payment of Honorarium</b>		
	A012-2 Other Allowances	180,000	-
	<b>Total Item (209)</b>	<b>180,000</b>	<b>-</b>
<b>210</b>	<b>Additional allocation for re-imbursment of medical charges</b>		
	A05 Grants Subsidies and Write Off of Loans	350,000	-
	<b>Total Item (210)</b>	<b>350,000</b>	<b>-</b>
<b>211</b>	<b>Additional allocation for re-imbursment of medical charges</b>		
	A05 Grants Subsidies and Write Off of Loans	460,000	-
	<b>Total Item (211)</b>	<b>460,000</b>	<b>-</b>

## (FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
<b>212</b>	<b>Additional allocation for re-imbursment of medical charges</b>		
	A05 Grants Subsidies and Write Off of Loans	3,186,000	-
	<b>Total Item (212)</b>	<b>3,186,000</b>	<b>-</b>
<b>213</b>	<b>Additional allocation for payment against Hajj Duty</b>		
	A03 Operating Expenses	280,000	-
	<b>Total Item (213)</b>	<b>280,000</b>	<b>-</b>
<b>214</b>	<b>Additional allocation for payment of salaries</b>		
	A03 Operating Expenses	1,540,000	-
	<b>Total Item (214)</b>	<b>1,540,000</b>	<b>-</b>
<b>215</b>	<b>Additional allocation for re-imbursment of medical charges</b>		
	A05 Grants Subsidies and Write Off of Loans	177,000	-
	<b>Total Item (215)</b>	<b>177,000</b>	<b>-</b>
<b>216</b>	<b>Additional allocation for Postage and Telegraph</b>		
	A03 Operating Expenses	300,000	-
	<b>Total Item (216)</b>	<b>300,000</b>	<b>-</b>
<b>217</b>	<b>Additional Funds under various objects</b>		
	A03 Operating Expenses	1,121,000	-
	<b>Total Item (217)</b>	<b>1,121,000</b>	<b>-</b>
<b>218</b>	<b>Creation of 05 Posts of various categories on temporary basis.</b>		
	A011-1 Pay of Officers	-	3,300,000
	A012-1 Regular Allowances	-	4,235,000
	A03 Operating Expenses	650,000	-
	A06 Transfers	50,000	-
	A13 Repairs and Maintenance	200,000	-
	<b>Total Item (218)</b>	<b>900,000</b>	<b>7,535,000</b>
<b>219</b>	<b>Additional Funds Under Rent of Office Building</b>		
	A03 Operating Expenses	218,000	-
	<b>Total Item (219)</b>	<b>218,000</b>	<b>-</b>
<b>220</b>	<b>Additional allocation for honorarium</b>		
	A012-2 Other Allowances	45,000	-
	<b>Total Item (220)</b>	<b>45,000</b>	<b>-</b>

## (FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
<b>221</b>	<b>Financial assistance for medical treatment</b>		
	A05 Grants Subsidies and Write Off of Loans	1,200,000	-
	<b>Total Item (221)</b>	<b>1,200,000</b>	<b>-</b>
<b>222</b>	<b>Additional allocation for advertisement and publicity</b>		
	A03 Operating Expenses	6,000,000	-
	<b>Total Item (222)</b>	<b>6,000,000</b>	<b>-</b>
<b>223</b>	<b>Additional allocation for utilities</b>		
	A03 Operating Expenses	2,000,000	-
	<b>Total Item (223)</b>	<b>2,000,000</b>	<b>-</b>
<b>224</b>	<b>Additional allocation for medical treatment</b>		
	A05 Grants Subsidies and Write Off of Loans	962,000	-
	<b>Total Item (224)</b>	<b>962,000</b>	<b>-</b>
<b>LQ4105 Drug Courts</b>			
<b>225</b>	<b>Additional appropriation to meet the excess expenditure.</b>		
	A012-1-Regular Allowances	-	2,684,000
	A012-2-Other Allowances (Excluding TA)		55,000
	<b>Total Item (225)</b>	<b>-</b>	<b>2,739,000</b>
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>			
<b>081 RECREATIONAL AND SPORTING SERVICES</b>			
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>			
<b>081105 ADMINISTRATION</b>			
<b>LQ4152 Grant to Punjab Sports Board</b>			
<b>226</b>	<b>Funds for various objects.</b>		
	A05-Grants / Subsidies	1,496,330,000	-
	<b>Total Item (226)</b>	<b>1,496,330,000</b>	<b>-</b>
<b>LQ4153 Directorate General Sports</b>			
<b>227</b>	<b>Additional appropriation to meet the excess expenditure.</b>		
	A011-2-Pay of Other Staff	-	70,000
	A012-1-Regular Allowances	-	3,205,000
	<b>Total Item (227)</b>	<b>-</b>	<b>3,275,000</b>
<b>LQ5142 Youth Affair, Sports, Archeology and Tourism Department</b>			
<b>228</b>	<b>Funds for various objects.</b>		
	A03-Operating Expenses	-	700,000

## (FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A06-Transfers		4,560,000
	<b>Total Item (228)</b>	<b>-</b>	<b>5,260,000</b>
<b>229</b>	<b>Additional appropriation to meet the excess expenditure.</b>		
	A012-1-Regular Allowances	-	750,000
	<b>Total Item (229)</b>	<b>-</b>	<b>750,000</b>
	<b>08 RECREATIONAL, CULTURE AND RELIGION</b>		
	<b>084 RELIGIOUS AFFAIRS</b>		
	<b>0841 RELIGIOUS AFFAIRS</b>		
	<b>084103 AUQAF</b>		
	<b>LQ4080 Auqaf Department</b>		
<b>230</b>	<b>Funds for various objects.</b>		
	A012-1-Regular Allowances	-	170,000
	A012-2-Other Allowances	-	1,500,000
	A03-Operating Expenses	-	1,480,000
	<b>Total Item (230)</b>	<b>-</b>	<b>3,150,000</b>
<b>231</b>	<b>Additional appropriation to meet the excess expenditure.</b>		
	A012-1-Regular Allowances	-	1,000,000
	<b>Total Item (231)</b>	<b>-</b>	<b>1,000,000</b>
	<b>08 RECREATIONAL, CULTURE AND RELIGION</b>		
	<b>086 ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>		
	<b>0861 ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>		
	<b>086101 ADMINISTRATION</b>		
	<b>LQ4069 Information Culture and Youth Affairs</b>		
	<b>Department</b>		
<b>232</b>	<b>Additional appropriation required to meet the excess expenditure</b>		
	A012-1 Regular Allowances	..	1,400,000
	<b>Total Item (232)</b>	<b>..</b>	<b>1,400,000</b>
<b>233</b>	<b>Grant-in-aid Workers of Pakistan Movement / Punjab writers Welfare fund</b>		
	A05 Grants Subsidies & Write Off of Loans	3,000,000	..
	<b>Total Item (233)</b>	<b>3,000,000</b>	<b>..</b>

## (FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
234	<b>Funds for medical assistance of the ailing workers of the Pakistan Movement Workers Trust</b>		
	A05 Grants Subsidies & Write Off of Loans	1,000,000	..
	<b>Total Item (234)</b>	<b>1,000,000</b>	<b>..</b>
235	<b>Funds for the Creation of one post of Chairperson of the Punjab Film Censor Board</b>		
	A011-1 Pay of Officers	..	990,000
	A012-1 Regular Allowances	..	594,000
	A03 Operating Expenses	..	746,000
	<b>Total Item (235)</b>	<b>..</b>	<b>2,330,000</b>
	<b>09 EDUCATION AFFAIRS AND SERVICES</b>		
	<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
	<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
	<b>093103 ADMINISTRATION</b>		
	<b>LQ4073 Literacy Department</b>		
236	<b>Creation of 14 Posts</b>		
	A011-1-Pay of Officers	-	350,000
	A011-2-Pay of Other Staff		1,055,000
	A012-1-Regular Allowances		1,900,000
	A012-2-Other Allowances (Excluding TA)		25,000
	A03-Operating Expenses		2,505,000
	A06-Transfers	14,918,000	
	A13-Repair and Maintenance	925,000	
	<b>Total Item (236)</b>	<b>15,843,000</b>	<b>5,835,000</b>
237	<b>Additional appropriation to meet the excess expenditure.</b>		
	A012-1-Regular Allowances	-	450,000
	<b>Total Item (237)</b>	<b>-</b>	<b>450,000</b>
	<b>LQ4448 Higher Education Department</b>		
238	<b>Funds for under various objects.</b>		
	A03-Operating Expenses	-	7,211,000
	A05-Grants Subsidies and Writeoffs of Loans	1,247,000	-
	<b>Total Item (238)</b>	<b>1,247,000</b>	<b>7,211,000</b>



## (FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
<b>239</b>	<b>Additional appropriation to meet the excess expenditure.</b>		
	A012-1-Regular Allowances	-	2,900,000
	<b>Total Item (239)</b>	<b>-</b>	<b>2,900,000</b>
<b>LQ4451 School Education Department</b>			
<b>240</b>	<b>Funds for various objects.</b>		
	A011-1-Pay of Officers		861,000
	A011-2-Pay of Other Staff		374,000
	A012-1-Regular Allowances		1,554,000
	A03-Operating Expenses		3,643,000
	<b>Total Item (240)</b>	<b>-</b>	<b>6,432,000</b>
<b>241</b>	<b>Funds for the creation of One post of Senior Law Officer (BS-18) and Two posts of Law Officers (BS-17) on temporary basis</b>		
	A011-1-Pay of Officers	-	540,000
	A012-1-Regular Allowances	-	1,360,000
	<b>Total Item (241)</b>	<b>-</b>	<b>1,900,000</b>
<b>242</b>	<b>Additional allocation for I.T.Wing</b>		
	A011-1-Pay of Officers	-	1,273,000
	A011-2-Pay of Other Staff	-	1,639,000
	A012-1-Regular Allowances	-	3,686,000
	A012-2-Other Allowances (Excluding TA)	-	895,000
	A03-Operating Expenses	-	4,000,000
	A13-Repairs and Maintenance	-	485,000
	<b>Total Item (242)</b>	<b>-</b>	<b>11,978,000</b>
<b>243</b>	<b>Additional appropriation to meet the excess expenditure.</b>		
	A012-1-Regular Allowances	-	3,300,000
	A13-Repairs and Maintenance	-	1,225,000
	<b>Total Item (243)</b>	<b>-</b>	<b>4,525,000</b>
<b>LQ4766 Monitoring and Evaluation Cell</b>			
<b>244</b>	<b>Additional appropriation to meet the excess expenditure.</b>		
	A012-1-Regular Allowances	-	2,834,000
	<b>Total Item (244)</b>	<b>-</b>	<b>2,834,000</b>

## (FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2013-14

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
<b>09 EDUCATION AFFAIRS AND SERVICES</b>		
<b>094 EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>		
<b>0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>		
<b>094101 SCHOOL FOR HANDICAPPED/ RETARDED PERSON</b>		
<b>LQ4378 Special Education Department</b>		
<b>245 Funds for various objects.</b>		
A03-Operating Expenses	-	1,623,000
A06-Transfers	68,000	-
A13-Repairs and Maintenance	365,000	-
<b>Total Item (245)</b>	<b>433,000</b>	<b>1,623,000</b>
<b>246 Additional appropriation to meet the excess expenditure.</b>		
A011-2-Pay of Other Staff	-	10,000
A012-1-Regular Allowances	-	817,000
<b>Total Item (246)</b>	<b>-</b>	<b>827,000</b>
<b>10 SOCIAL PROTECTION</b>		
<b>108 OTHERS</b>		
<b>1081 OTHERS</b>		
<b>108101 SOCIAL WELFARE MEASURES</b>		
<b>LQ5035 Women Development Department</b>		
<b>247 Grant in aid for medical treatment</b>		
A05-Grants, Subsidies and Writeoffs of Loans	1,500,000	-
<b>Total Item (247)</b>	<b>1,500,000</b>	<b>-</b>
<b>248 Funds under the various objects</b>		
A03-Operating Expenses	650,000	-
A06-Transfers	50,000	-
<b>Total Item (248)</b>	<b>700,000</b>	<b>-</b>
<b>249 Additional allocation for POL Charges</b>		
A03-Operating Expenses	400,000	-
<b>Total Item (249)</b>	<b>400,000</b>	<b>-</b>
<b>250 Provision of funds for establishment / expansion of Day Care Centers</b>		
A05-Grants, Subsidies and Writeoffs of Loans	100,000,000	-
<b>Total Item (250)</b>	<b>100,000,000</b>	<b>-</b>
<b>251 Additional allocation for operating expenses</b>		
A03-Operating Expenses	95,000	-
A13-Repair and Maintenance	60,000	-
<b>Total Item (251)</b>	<b>155,000</b>	<b>-</b>

## (FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
<b>252</b>	<b>Funds for the purchase of Machinery &amp; Equipment</b>		
	A03-Operating Expenses	173,000	
	A06-Transfers	22,000	
	A13-Repair and Maintenance	27,000	
	<b>Total Item (252)</b>	<b>222,000</b>	<b>-</b>
<b>253</b>	<b>Funds for payment of honorarium</b>		
	A012-2-Other Allowances	294,000	
	<b>Total Item (253)</b>	<b>294,000</b>	<b>-</b>
<b>254</b>	<b>Provision of funds to Punjab Day Care Centre Fund Society</b>		
	A05-Grants, Subsidies and Writeoffs of Loans	100,000,000	
	<b>Total Item (254)</b>	<b>100,000,000</b>	<b>-</b>
<b>255</b>	<b>Creation of 40 posts for establishment of the office of Chariperson Punjab Commission on the Status of Women</b>		
	A011-1-Pay of Officers		70,000
	A011-2-Pay of Other Staff		250,000
	A012-1-Regular Allowances		58,000
	A03-Operating Expenses	320,000	
	A09-Physical Assets	1,600,000	
	<b>Total Item (255)</b>	<b>1,920,000</b>	<b>378,000</b>
<b>256</b>	<b>Additional appropriation to meet the excess expenditure.</b>		
	A012-1-Regular Allowances	-	535,000
	<b>Total Item (256)</b>	<b>-</b>	<b>535,000</b>
<b>LQ4078</b>	<b>Social Welfare, Women Development and Bait-ul-Mal Department</b>		
<b>257</b>	<b>Additional allocation for payment of arrears of stipends to interns</b>		
	A05-Grants, Subsidies and Writeoffs of Loans	45,000	
	<b>Total Item (257)</b>	<b>45,000</b>	<b>-</b>
<b>258</b>	<b>Funds under Transportation of Goods</b>		
	A03-Operating Expenses	100,000	
	<b>Total Item (258)</b>	<b>100,000</b>	<b>-</b>

## (FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
259	<b>Additional allocation for Hajj Duty</b>		
	A03-Operating Expenses	280,000	
	<b>Total Item (259)</b>	<b>280,000</b>	<b>-</b>
260	<b>Additional appropriation to meet the excess expenditure.</b>		
	A012-1-Regular Allowances	-	600,000
	<b>Total Item (260)</b>	<b>-</b>	<b>600,000</b>
<b>LQ4079 Zakat and Ushr Department</b>			
261	<b>Additional appropriation to meet the excess expenditure.</b>		
	A012-1-Regular Allowances	-	630,000
	<b>Total Item (261)</b>	<b>-</b>	<b>630,000</b>
<b>Total General Administration</b>		2,614,997,000	1,083,549,000
<b>GROSS TOTAL ADMINISTRATION</b>			
	(Charged)	22,551,000	11,934,000
	(Voted)	2,592,446,000	1,071,615,000
Less - Amount to be met from savings within the grant			
	(Charged)	22,551,000	11,933,000
	(Voted)	1,727,852,000	1,071,615,000
<b>NET TOTAL GENERAL ADMINISTRATION</b>			
	(Charged)	-	1,000
	(Voted)	864,594,000	-

**1 Charged:**

**Funds under various objects -- Rs.22,551,000 (Non-recurring) and Rs.11,934,000 (Recurring)**

An amount of Rs.34,485,000/- is required to meet the excess expenditure during the year 2013-14. An amount of Rs.34,484,000/- will be met from savings within the grant.

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

**Voted:**

**Funds under various objects -- Rs.2,592,446,000 (Non-recurring) and Rs.1,071,615,000 (Recurring)**

An amount of Rs. 3,664,061,000/- is required to meet the excess expenditure during the years 2013-14 An amount of Rs.2,799,467,000/- will be met from savings within the grant.

A supplementary demand of Rs.864,594,000/- is accordingly presented.

**DEMAND NO. 6**

	Rs.
Charged	..
Voted	<u>196,066,000</u>
Total	<u>196,066,000</u>

**(FUND NO. PC21012) JAILS & CONVICT SETTLEMENTS -- FY 2013-14**

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
03	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>		
034	<b>PRISON ADMINISTRATION AND OPERATION</b>		
0341	<b>PRISON ADMINISTRATION AND OPERATION</b>		
034101	<b>JAILS &amp; CONVICT SETTLEMENTS</b>		
LQ4118	<b>DIRECTION</b>		
1	<b>Funds for Adhoc Relief Allowance, 2013.</b>		
	A012-1-Regular Allowance	..	1,000
	<b>Total Item (1)</b>	<b>-</b>	<b>1,000</b>
2	<b>Funds for payment fine, arsh, dman and diyat for prisoners confined in the jails due to non payment of fine, arsh, dman and diyat</b>		
	A05-Grants Subsidies & Write Off of Loans	40,850,000	..
	<b>Total Item (2)</b>	<b>40,850,000</b>	<b>-</b>
3	<b>Funds for commando training of 200 warders at Rangers Training Garrison Rakh Tera Heaquarters Pakistan Rangers Punjab, Lahore.</b>		
	A03-Operating Expenses	..	1,801,000
	<b>Total Item (3)</b>	<b>-</b>	<b>1,801,000</b>
	<b>TOTAL DIRECTION:</b>	<b>40,850,000</b>	<b>1,802,000</b>
LQ4119	<b>CENTRAL JAILS</b>		
4	<b>Funds for Adhoc Relief Allowance, 2013.</b>		
	A012-1-Regular Allowance	..	1,000
	<b>Total Item (4)</b>	<b>-</b>	<b>1,000</b>
5	<b>Funds for early operationalization of High Security Prisons, Sahiwal.</b>		
	A011-2-Pay of Other Staff	..	189,728,000
	A012-1-Regular Allowances	..	551,000
	A03-Operating Expenses	..	36,836,000
	A09-Physical Assets	26,988,000	..
	<b>Total Item (5)</b>	<b>26,988,000</b>	<b>227,115,000</b>

## (FUND NO. PC21012) JAILS &amp; CONVICT SETTLEMENTS -- FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
6	<b>Funds for installation of Mobile Phone Jammers in Punjab Jails.</b>		
	A09-Physical Assets	333,000,000	..
	<b>Total Item (6)</b>	<b>333,000,000</b>	<b>-</b>
	<b>TOTAL CENTRAL JAILS:</b>	<b>359,988,000</b>	<b>227,116,000</b>
LQ4120	<b>DISTRICT JAILS</b>		
7	<b>Funds for Adhoc Relief Allowance, 2013.</b>		
	A012-1-Regular Allowance	..	1,000
	<b>Total Item (7)</b>	<b>..</b>	<b>1,000</b>
8	<b>Funds for provision of generator to District Jail, Sheikhpura.</b>		
	A012-2-Other Allowances	..	970,000
	<b>Total Item (8)</b>	<b>-</b>	<b>970,000</b>
	<b>TOTAL DISTRICT JAILS:</b>	<b>-</b>	<b>971,000</b>
LQ4121	<b>LOCK UPS</b>		
9	<b>Funds for Adhoc Relief Allowance, 2013.</b>		
	A012-1-Regular Allowance	..	1,000
	<b>Total Item (9)</b>	<b>-</b>	<b>1,000</b>
	<b>TOTAL LOCK UPS:</b>	<b>-</b>	<b>1,000</b>
LQ4122	<b>JAILS (MANUFACTURES) CENTRAL JAILS</b>		
10	<b>Funds for Adhoc Relief Allowance, 2013.</b>		
	A012-1-Regular Allowance	..	1,000
	<b>Total Item (10)</b>	<b>-</b>	<b>1,000</b>
	<b>TOTAL JAILS (MANUFACTURES) CENTRAL JAILS:</b>	<b>-</b>	<b>1,000</b>
LQ4123	<b>JAILS (MANUFACTURES) DISTRICT JAILS</b>		
11	<b>Funds for Adhoc Relief Allowance, 2013.</b>		
	A012-1-Regular Allowance	..	1,000
	<b>Total Item (11)</b>	<b>-</b>	<b>1,000</b>
	<b>TOTAL JAILS (MANUFACTURES) DISTRICT JAILS:</b>	<b>-</b>	<b>1,000</b>
	<b>GROSS TOTAL JAILS &amp; CONVICT SETTLEMENTS</b>	<b>400,838,000</b>	<b>229,892,000</b>
	<b>Less -- Amount to be met from savings within the grant</b>	<b>400,838,000</b>	<b>33,826,000</b>
	<b>NET TOTAL JAILS &amp; CONVICT SETTLEMENTS</b>	<b>-</b>	<b>196,066,000</b>

(1-11) **Funds for Adhoc Relief Allowance, 2013, Payment fine, arsh dman and diyat for prisoners, Commando Training of 200 Warders, Early Operationalization of High Security Prisons, Sahiwal, Installation of Mobile Phone Jammers in Punjab Jails and Generator facility to District Jail, Sheikhupura - Rs.630,730,000 (400,838,000 Non-recurring and Rs.229,892,000 Recurring)**

An amount of Rs.630,730,000 is required for Adhoc Relief Allowance, 2013, Payment fine, arsh dman and diyat for prisoners, Commando Training of 200 Warders, Early Operationalization of High Security Prisons, Sahiwal, Installation of Mobile Phone Jammers in Punjab Jails and Generator facility to District Jail, Sheikhupura. An amount of Rs.434,664,000 will be met from savings within the grant.

A supplementary demand of Rs.196,066,000 is accordingly presented.

**DEMAND NO. 7**

Charged:	-
Voted:	<u>262,480,000</u>
Total:	<u>262,480,000</u>

**(FUND NO. PC21017) PUBLIC HEALTH - FY 2013-14**

FUNCTION/OBJECT-WISE CLASSIFICATION OF DEMAND FOR GRAN		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
<b>05</b>	<b>ENVIRONMENT PROTECTION</b>		
<b>053</b>	<b>Pollution Abatement,</b>		
<b>0531</b>	<b>Pollution Abatement,</b>		
<b>053101</b>	<b>ENVIRONMENT PROTECTION</b>		
<b>LQ4186</b>	<b>ENVIRONMENTAL PROTECTION AGENCY</b>		
<b>1</b>	<b>Funds for Anti-Dengue Campaign</b>		
	A03807-P.O.L. Charges		1,500,000
	A03907-Advertising & Publicity		100,000
	A13001-Transport		300,000
	A13101-Machinery and Equipment		100,000
	<b>Total Item (1)</b>	<b>-</b>	<b>2,000,000</b>
<b>2</b>	<b>Funds for Environment Protection Agency</b>		
	A03407-Rates & Taxes	400,000	
	<b>Total Item (2)</b>	<b>400,000</b>	<b>-</b>
<b>3</b>	<b>Funds for Purchase of Vehicles for Dengue Control Squad.</b>		
	A09501-Purchase of Transport		7,200,000
	<b>Total Item (3)</b>	<b>-</b>	<b>7,200,000</b>
<b>4</b>	<b>Allocation for payment to contingent paid staff</b>		
	A01277-Contingent Paid Staff		400,000
	<b>Total Item (4)</b>	<b>-</b>	<b>400,000</b>
<b>5</b>	<b>Additional allocation for allowances</b>		
	A0121T- Adhoc Relief 2013		3,100,000
	<b>Total Item (5)</b>	<b>-</b>	<b>3,100,000</b>
	<b>TOTAL ENVIRONMENT PROTECTION AGENCY</b>	<b>400,000</b>	<b>12,700,000</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>		
<b>063</b>	<b>WATER SUPPLY</b>		
<b>0631</b>	<b>WATER SUPPLY</b>		
<b>063101</b>	<b>ADMINISTRATION</b>		
<b>LQ4201</b>	<b>CHIEF ENGINEER (NORTH ZONE)</b>		
<b>6</b>	<b>Additional allocation for Financial Assistance</b>		
	A05-Grant, Subsidies and write Off of loan.	400,000	
	<b>Total Item (6)</b>	<b>400,000</b>	<b>-</b>



## (FUND NO. PC21017) PUBLIC HEALTH - FY 2013-14

FUNCTION/OBJECT-WISE CLASSIFICATION OF DEMAND FOR GRAN		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
7	<b>Additional allocation for Financial Assistance</b> A05-Grant, Subsidies and write Off of loan.	300,000	
	<b>Total Item (7)</b>	<b>300,000</b>	-
8	<b>Additional allocation for Financial Assistance</b> A05-Grant, Subsidies and write Off of loan.	300,000	
	<b>Total Item (8)</b>	<b>300,000</b>	-
9	<b>Additional allocation for Financial Assistance</b> A05-Grant, Subsidies and write Off of loan.	400,000	
	<b>Total Item (9)</b>	<b>400,000</b>	-
10	<b>Additional allocation for Financial Assistance</b> A05-Grant, Subsidies and write Off of loan.	200,000	
	<b>Total Item (10)</b>	<b>200,000</b>	-
11	<b>Funds for Operation &amp; Maintenance for the sustainability of Rural / Urban Water Supply &amp; Sewerage / Drainage Schemes in Punjab.</b> A05270-Others		28,250,000
	<b>Total Item (11)</b>	-	<b>28,250,000</b>
12	<b>Additional allocation for Financial Assistance</b> A05-Grant, Subsidies and write Off of loan.	300,000	
	<b>Total Item (12)</b>	<b>300,000</b>	-
13	<b>Additional allocation for Financial Assistance</b> A05-Grant, Subsidies and write Off of loan.	400,000	
	<b>Total Item (13)</b>	<b>400,000</b>	-
14	<b>Funds for purchase of chemical for district water testing laboratories of PHED (North Zone)</b> A05270-Others	4,500,000	
	<b>Total Item (14)</b>	<b>4,500,000</b>	-
15	<b>Funds for Operation &amp; Maintenance of 177 Qualified Rural Water Supply Schemes.</b> A05270-Others		1,300,000
	<b>Total Item (15)</b>	-	<b>1,300,000</b>
16	<b>Additional allocation for repair &amp; maintenance of generators</b> A13101-Machinery & Equipment	1,000,000	
	<b>Total Item (16)</b>	<b>1,000,000</b>	-

## (FUND NO. PC21017) PUBLIC HEALTH - FY 2013-14

FUNCTION/OBJECT-WISE CLASSIFICATION OF DEMAND FOR GRAN		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
17	<b>Additional funds provided to meet the excess expenditures of PHED North Zone under the objects</b> A0121T- Adhoc Relief 2013		19,200,000
	<b>Total Item (17)</b>	-	<b>19,200,000</b>
	<b>TOTAL CHIEF ENGINEER (NORTH)</b>	<b>7,800,000</b>	<b>48,750,000</b>
LQ4202	<b>CHIEF ENGINEER (SOUTH ZONE)</b>		
18	<b>Additional allocation for Financial Assistance</b> A05-Grant, Subsidies and write Off of loan.	800,000	
	<b>Total Item (18)</b>	<b>800,000</b>	-
19	<b>Additional allocation for Financial Assistance</b> A05-Grant, Subsidies and write Off of loan.	500,000	
	<b>Total Item (19)</b>	<b>500,000</b>	-
20	<b>Additional allocation for Financial Assistance</b> A05-Grant, Subsidies and write Off of loan.	300,000	
	<b>Total Item (20)</b>	<b>300,000</b>	-
21	<b>Additional allocation for Financial Assistance</b> A05-Grant, Subsidies and write Off of loan.	800,000	
	<b>Total Item (21)</b>	<b>800,000</b>	-
22	<b>Additional allocation for Financial Assistance</b> A05-Grant, Subsidies and write Off of loan.	200,000	
	<b>Total Item (22)</b>	<b>200,000</b>	-
23	<b>Additional allocation for Financial Assistance</b> A05-Grant, Subsidies and write Off of loan.	800,000	
	<b>Total Item (23)</b>	<b>800,000</b>	-
24	<b>Additional allocation for POL</b> A03807-POL	420,000	
	<b>Total Item (24)</b>	<b>420,000</b>	-
25	<b>Additional allocation for Financial Assistance</b> A05-Grant, Subsidies and write Off of loan.	200,000	
	<b>Total Item (25)</b>	<b>200,000</b>	-
26	<b>Additional allocation for Financial Assistance</b> A05-Grant, Subsidies and write Off of loan.	200,000	
	<b>Total Item (26)</b>	<b>200,000</b>	-

## (FUND NO. PC21017) PUBLIC HEALTH - FY 2013-14

FUNCTION/OBJECT-WISE CLASSIFICATION OF DEMAND FOR GRAN		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
27	<b>Funds for Operation &amp; Maintenance for the sustainability of Rural / Urban Water Supply &amp; Sewerage / Drainage Schemes in Punjab.</b>		
	A05270-Others		36,400,000
	<b>Total Item (27)</b>	<b>-</b>	<b>36,400,000</b>
28	<b>Re-imburement of Medical Charges</b>		
	A01274-Medical Charges	102,000	
	<b>Total Item (28)</b>	<b>102,000</b>	<b>-</b>
29	<b>Additional allocation for Financial Assistance</b>		
	A05-Grant, Subsidies and write Off of loan.	400,000	
	<b>Total Item (29)</b>	<b>400,000</b>	<b>-</b>
30	<b>Funds for Operation &amp; Maintenance of 177 Qualified Rural Water Supply Schemes.</b>		
	A05270-Others		7,550,000
	<b>Total Item (30)</b>	<b>-</b>	<b>7,550,000</b>
31	<b>Additional funds for various objects</b>		
	A01101-Pay of Officer		4,712,000
	A0121D- Integrated Allow.		34,000
	A0121M-Adhoc. Relief 2012		5,000,000
	A0121T- Adhoc Relief 2013		1,556,000
	A0121Q-Audit & Account Allow.		415,000
	<b>Total Item (31)</b>	<b>-</b>	<b>11,717,000</b>
	<b>TOTAL CHIEF ENGINEER (SOUTH)</b>	<b>4,722,000</b>	<b>55,667,000</b>
	<b>GRAND TOTAL PUBLIC HEALTH ENGINEERING DEPARTMENT</b>	<b>12,522,000</b>	<b>104,417,000</b>
LQ4340	<b>DIRECTOR GENERAL, PARKS &amp; HORTICULTURE AUTHORITY, LAHORE.</b>		
32	<b>Grant-in-aid to Parks &amp; Horticulture Authority, Lahore.</b>		
	A05-Grant, Subsidies and write Off of loan.	2,216,000	
	<b>Total Item (32)</b>	<b>2,216,000</b>	
33	<b>Grant-in-aid to Parks &amp; Horticulture Authority Lahore, for development of D&amp;V area in front of Allama Iqbal International Airport.</b>		
	A05-Grant, Subsidies and write Off of loan.	20,000,000	
	<b>Total Item (33)</b>	<b>20,000,000</b>	

## (FUND NO. PC21017) PUBLIC HEALTH - FY 2013-14

FUNCTION/OBJECT-WISE CLASSIFICATION OF DEMAND FOR GRAN		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
34	<b>Payment for arrears of stipends to Interns of National Interns Programme.</b> A05-Grant, Subsidies and write Off of loan.	330,000	
	<b>Total Item (34)</b>	<b>330,000</b>	
35	<b>Grant-in-aid to Parks &amp; Horticulture Authority</b> A05-Grant, Subsidies and write Off of loan.	23,661,000	
	<b>Total Item (35)</b>	<b>23,661,000</b>	
36	<b>Grant-in-aid to Parks &amp; Horticulture Authority, Lahore.</b> A05-Grant, Subsidies and write Off of loan.	2,500,000	
	<b>Total Item (36)</b>	<b>2,500,000</b>	
37	<b>Grant-in-aid to Parks &amp; Horticulture Authority, Lahore:-</b> <b>i. Improvement / Rehabilitation of Park at Satellite Town, Quetta.</b> <b>ii. Development of side verges, center media and roundabout at Airport Road, Quetta.</b> A05-Grant, Subsidies and write Off of loan.	34,506,000	
	<b>Total Item (37)</b>	<b>34,506,000</b>	
38	<b>Grant-in-aid to Parks &amp; Horticulture Authority for Aestehtic Plantation</b> A05-Grant, Subsidies and write Off of loan.	34,886,000	
	<b>Total Item (38)</b>	<b>34,886,000</b>	
39	<b>Preservation / renovation and landscaping of Minar-e-Pakistan and Circular Garden Additional Area Lahore (Greater Iqbal Park)</b> A05-Grant, Subsidies and write Off of loan.	100,000,000	
	<b>Total Item (39)</b>	<b>100,000,000</b>	
	<b>D.G PARKS &amp; HORTICULTURE AUTHORITY (Lahore)</b>	<b>218,099,000</b>	<b>-</b>
LQ4903	<b>MANAGING DIRECTOR, PARKS &amp; HORTICULTURE AGENCY, MULTAN.</b>		
40	<b>Grant-in-aid to Parks &amp; Horticulture Authority Multan</b> A05-Grant, Subsidies and write Off of loan.	5,000	
	<b>Total Item (40)</b>	<b>5,000</b>	<b>-</b>
	<b>M.D. PARKS &amp; HORTICULTURE AUTHORITY (Multan)</b>	<b>5,000</b>	<b>-</b>

## (FUND NO. PC21017) PUBLIC HEALTH - FY 2013-14

FUNCTION/OBJECT-WISE CLASSIFICATION OF DEMAND FOR GRAN		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
LQ4904	<b>MANAGING DIRECTOR, PARKS &amp; HORTICULTURE AUTHORITY, RAWALPINDI</b>		
41	<b>Grant-in-aid to Parks &amp; Horticulture Authority Rawalpindi</b>		
	A05-Grant, Subsidies and write Off of loan.	50,000,000	
	<b>Total Item (41)</b>	<b>50,000,000</b>	<b>-</b>
	<b>M.D. PARKS &amp; HORTICULTURE AUTHORITY (Rawalpindi)</b>	<b>50,000,000</b>	<b>-</b>
	<b>TOTAL PARKS &amp; HORTICULTURE</b>	<b>268,104,000</b>	<b>-</b>
08	<b>RECREATIONAL , CULTURE AND RELIGION</b>		
082	<b>CULTURAL SERVICES</b>		
0821	<b>CULTURAL SERVICES</b>		
082120	<b>OTHERS</b>		
LQ4541	<b>GOVERNMENT GARDEN BAGH-E-JINNAH (PHA)</b>		
42	<b>Out-Sourcing of Free Parking Outside Bagh-e-Jinnah (PHA) Lahore</b>		
	A03919-Payments to Others for Service Rendered		2,280,000
	<b>Total Item (42)</b>	<b>-</b>	<b>2,280,000</b>
43	<b>Additional allocation for Financial assistance.</b>		
	A05-Grant, Subsidies and write Off of loan.	300,000	
	<b>Total Item (43)</b>	<b>300,000</b>	<b>-</b>
44	<b>Additional allocation for Financial assistance.</b>		
	A05-Grant, Subsidies and write Off of loan.	200,000	
	<b>Total Item (44)</b>	<b>200,000</b>	<b>-</b>
45	<b>Additional Funds provided to meet the Excess Expenditure of Bagh-e-Jinnah, PHA Lahore.</b>		
	<b>Total Item (45)</b>	<b>-</b>	<b>2,465,000</b>
	<b>TOTAL BAGH-E-JINNAH LAHORE</b>	<b>500,000</b>	<b>4,745,000</b>
	<b>GROSS TOTAL PUBLIC HEALTH</b>	<b>281,526,000</b>	<b>121,862,000</b>
	<b>Less - Amount to be met from savings within the grant</b>	<b>140,908,000</b>	
	<b>NET PUBLIC HEALTH</b>	<b>140,618,000</b>	<b>121,862,000</b>

**(1-45) Funds under various objects Rs.281,526,000 (Non-recurring) and Rs.121,862,000 (Recurring)**

An amount of Rs. 403,388,000/- is required to meet the excess expenditure during the financial year 2013-14. An amount of Rs.140,908,000/- will be met from savings within the grant.

A supplementary demand of Rs.262,480,000/- is accordingly presented

**79**  
**DEMAND NO. 8**

	Rs.
Charged	..
Voted	<u>48,847,000</u>
Total	<u>48,847,000</u>

**(FUND NO. PC21019) FISHERIES - FY 2013-14**

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>		
<b>042 AGRI, FOOD, IRRIGATION, FORESTRY &amp; FISHING</b>		
<b>425 FISHING</b>		
<b>42501 ADMINISTRATION</b>		
<b>LQ4203 FISHERIES</b>		
<b>1 Additional appropriation required to meet the excess expenditure</b>		
A011-2 Pay of Other Staff	..	650,000
A012-1 Regular Allowances	..	31,442,000
A012-2 Other Allowances	..	30,000
A03-Operating Expenses	..	1,867,000
A06-Transfer Payment	..	801,000
<b>Total Item (1)</b>	<b>-</b>	<b>34,790,000</b>
<b>2 Funds for implementation of Action Plan for Biological Control of Dengue Vector Mosquito by Fish</b>		
A03-Operating Expenses	..	1,100,000
<b>Total Item (2)</b>	<b>-</b>	<b>1,100,000</b>
<b>3 "Development of Fisheries in Chashma Barrage and Establishment of Bikodiversity Hatchery"</b>		
A011-1 Pay of Officers	..	175,000
A011-2 Pay of Other Staff	..	730,000
A012-1 Regular Allowances	..	1,081,000
A012-2-Other Allowances	..	5,000
A03-Operating Expenses	..	936,000
A13-Repairs & Maintenance	73,000	..
<b>Total Item (3)</b>	<b>73,000</b>	<b>2,927,000</b>
<b>4 "Fish Productivity Enhancement through Capacity Building and Human Resource Development"</b>		
A011-1 Pay of Officers	..	74,000
A012-1 Regular Allowances	..	108,000
<b>Total Item (4)</b>	<b>-</b>	<b>182,000</b>

## (FUND NO. PC21019) FISHERIES - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
5	<b>Development of Fisheries in Chashma Barrage and Establishment of Bikodiversity Hatchery</b>		
	A011-1 Pay of Officers	..	525,000
	A011-2 Pay of Other Staff	..	2,190,000
	A012-1 Regular Allowances	..	3,270,000
	A012-2-Other Allowances	..	15,000
	A03-Operating Expenses	..	2,783,000
	A13-Repairs & Maintenance	217,000	..
	<b>Total Item (5)</b>	<b>217,000</b>	<b>8,783,000</b>
6	<b>Funds for making payment as a share of Govt. of Khyber Pakhtunkhawah (KPK) as income from Chashma Barrage for the year 2012-13</b>		
	A06-Transfer Payment	775,000	..
	<b>Total Item (6)</b>	<b>775,000</b>	<b>-</b>
	<b>GROSS TOTAL FISHERIES</b>	<b>1,065,000</b>	<b>47,782,000</b>
	Less-Amount will be met from saving within the grant	-	-
	<b>Net Total Fisheries</b>	<b>1,065,000</b>	<b>47,782,000</b>

(1-6) **Funds under various objects Rs.1,065,000 (Recurring) and Rs.47,782,000 (Non-Recurring)**

An amount of Rs.48,847,000 is required to meet the excess expenditure during the year 2013-14.

A supplementary demand of Rs.48,847,000 is accordingly presented.



**DEMAND NO. 9**

Charged	Rs.
Voted	..
	12,501,000
<b>Total</b>	<b>12,501,000</b>

**(FUND NO. PC21021) COOPERATION -- FY 2013-14**

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
04	<b>ECONOMIC AFFAIRS</b>		
042	<b>AGRI, FOOD, IRRIGATION, FORESTRY &amp; FISHING</b>		
0421	<b>AGRICULTURE</b>		
042107	<b>COOPERATION</b>		
1	<b>Additional appropriation required to meet the excess expenditure.</b>		
BO4004	<b>COOPERATIVE TRAINING INSTITUTE, BAHAWALPUR</b>		
	A012-1-Regular Allowances	..	288,000
FQ4003	<b>COOPERATIVE TRAINING COLLEGE, FAISALABAD</b>		
	A012-1-Regular Allowances	..	1,400,000
LQ4216	<b>DIRECTION</b>		
	A011-1-Pay of Officers	..	1,162,000
	A011-2-Pay of Other Staff	..	625,000
	A012-1-Regular Allowances	..	3,715,000
	A012-2-Other Allowances	..	300,000
	A03-Operating Expenses	..	122,000
	A06-Transfer	..	2,000
	A13-Repairs & Maintenance	..	368,000
LQ4217	<b>SUPERINTENDENCE</b>		
	A012-1-Regular Allowances	..	4,147,000
	A03-Operating Expenses	..	354,000
	A13-Repairs & Maintenance	..	18,000
	<b>Total Item (1)</b>	<b>-</b>	<b>12,501,000</b>
	<b>GROSS TOTAL COOPERATION</b>	<b>-</b>	<b>12,501,000</b>
	<b>Less -- Amount to be met from savings within the grant</b>	<b>-</b>	<b>-</b>
	<b>NET TOTAL COOPERATION</b>	<b>-</b>	<b>12,501,000</b>

(1) **Additional appropriation required to meet the excess expenditure of establishment charges - Rs.12,501,000 (Recurring)**

An amount of Rs.12,501,000 is required for additional appropriation required to meet the excess expenditure of establishment charges.

A supplementary demand of Rs.12,501,000 is accordingly presented.

**DEMAND NO. 10**

	Rs.
Charged	..
Voted	85,128,000
Total	<u>85,128,000</u>

**FUND NO. (PC21022) INDUSTRIES - FY 2013-2014**

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
04	<b>Economic Affairs</b>		
041	<b>General Economic, Commercial and Labor Affairs</b>		
0413	<b>General Labour Affairs</b>		
041305	<b>Industrial Safety (Inspection of Boilers, Explosives)</b>		
1	<b>Additional appropriation required to meet the excess expenditure.</b>		
LQ4220	<b>INSPECTORATE OF BOILERS</b>		
	A012-1-Regular Allowances	..	617,000
LQ4218	<b>HEADQUARTER ESTABLISHMENT</b>		
	A012-1-Regular Allowances	..	3,221,000
LQ4223	<b>INSPECTORATE OF MINES</b>		
	A012-1-Regular Allowances	..	6,421,000
LQ4331	<b>MINES LABOUR WELFARE COMMISSIONERATE</b>		
	A012-1-Regular Allowances	..	3,377,000
LQ4221	<b>HEADQUARTER ESTABLISHMENT</b>		
	A012-1-Regular Allowances	..	2,660,000
LW4008	<b>REGIONAL ESTABLISHMENT</b>		
	A012-1-Regular Allowances	..	3,127,000
	<b>Total Item (1)</b>	<b>-</b>	<b>19,423,000</b>
	<b>LQ4219-GRANT IN AID TO TEVTA</b>		
	<b>Funds as one time Grant in Aid for Medical Treatment of son of Mr. Mazhar Hussain, Junior Instructor (Civil) BS-14, Government TTI, 47-NB, Sargodha.</b>		
2			
	A05-Grants Subsidies & Write Off of Loans	611,000	..
	<b>Total Item (2)</b>	<b>611,000</b>	<b>-</b>
	<b>Funds for payment of salaries of 895 contractual employees of Commerce Education for the 1st Quarter.</b>		
3			
	A05-Grants Subsidies & Write Off of Loans	70,000,000	..
	<b>Total Item (3)</b>	<b>70,000,000</b>	<b>-</b>

## FUND NO. (PC21022) INDUSTRIES - FY 2013-2014

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
4	<b>Funds for payment of salaries of 895 contractual employees of Commerce Education for the 2nd Quarter.</b>		
	A05-Grants Subsidies & Write Off of Loans	70,000,000	..
	<b>Total Item (4)</b>	<b>70,000,000</b>	<b>-</b>
5	<b>Funds for payment of salaries of 895 contractual employees of Commerce Education for the 3rd Quarter.</b>		
	A05-Grants Subsidies & Write Off of Loans	70,000,000	..
	<b>Total Item (5)</b>	<b>70,000,000</b>	<b>-</b>
6	<b>Funds as grant-in-aid to PBTE for payment against legal fee.</b>		
	A05-Grants Subsidies & Write Off of Loans	3,650,000	..
	<b>Total Item (6)</b>	<b>3,650,000</b>	<b>-</b>
7	<b>Funds to meet Educational needs of 50 students of Gilgit/Baltistan.</b>		
	A05-Grants Subsidies & Write Off of Loans	8,000,000	..
	<b>Total Item (7)</b>	<b>8,000,000</b>	<b>-</b>
8	<b>Funds for TEVTA own receipts against equivalent receipt realized in A/C No.1(NF) during 2012-13 for the period(July 2012 to June 2013) as Provincial Receipt and confirmed by the Accountant General Punjab.</b>		
	A05-Grants Subsidies & Write Off of Loans	1,449,000	..
	<b>Total Item (8)</b>	<b>1,449,000</b>	<b>-</b>
9	<b>Funds for giving Cash Award to the Position Holders of PBTE.</b>		
	A05-Grants Subsidies & Write Off of Loans	2,700,000	..
	<b>Total Item (8)</b>	<b>2,700,000</b>	<b>-</b>
10	<b>Funds for giving Cash Award to the Heads of Institutions of high achievers.</b>		
	A05-Grants Subsidies & Write Off of Loans	1,350,000	..
	<b>Total Item (10)</b>	<b>1,350,000</b>	<b>-</b>

## FUND NO. (PC21022) INDUSTRIES - FY 2013-2014

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
11	<b>Funds for payment of salaries of 895 contractual employees of Commerce Education for the 4th Quarter.</b>		
	A05-Grants Subsidies & Write Off of Loans	70,000,000	..
	<b>Total Item (11)</b>	<b>70,000,000</b>	<b>-</b>
	<b>LQ4218-HEADQUARTERS ESTABLISHMENT</b>		
12	<b>Funds for re-imbusement of medical charges in favour of Mr. Hamid Nasrullah, Land Acquisition Collector, Lahore.</b>		
	A012-2-Other Allowances	..	2,303,000
	<b>Total Item (12)</b>	<b>-</b>	<b>2,303,000</b>
	<b>LQ4220-INSPECTORATE OF BOILERS</b>		
13	<b>Funds for the office of Directorate of Industries Punjab (Boiler Inspection Wing)</b>		
	A03-Operating Expenses	..	825,000
	A13-Repairs and Maintenance	..	200,000
	<b>Total Item (13)</b>	<b>-</b>	<b>1,025,000</b>
	<b>LQ4221-HEADQUARTERS ESTABLISHMENT</b>		
14	<b>Funds as token supplementary to open a new object i.e. A03955-Computer Stationery".</b>		
	A03-Operating Expenses	..	1,000
	<b>Total Item (14)</b>	<b>-</b>	<b>1,000</b>
	<b>LQ4223-INSPECTORATE OF MINES</b>		
15	<b>Funds on account of Financial Assistance to the family/widow of Late Mr. Khaliq-ur-Rehman, Inspector of Mines (BS-18) Rawalpindi.</b>		
	A05-Grants Subsidies & Write Off of Loans	800,000	..
	<b>Total Item (15)</b>	<b>800,000</b>	<b>-</b>
16	<b>Funds for different objects.</b>		
	A03-Operating Expenses	..	1,900,000
	<b>Total Item (16)</b>	<b>-</b>	<b>1,900,000</b>
17	<b>Funds as token supplementary to open a new object</b>		
	A09-Physical Assets	1,000	..
	<b>Total Item (17)</b>	<b>1,000</b>	<b>-</b>

## FUND NO. (PC21022) INDUSTRIES - FY 2013-2014

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
<b>LQ4224-GRANT IN AID TO PSIC</b>			
<b>18</b>	<b>Grant in aid to PSIC as 1st Quarter</b>		
	A011-1-Pay of Officers	..	22,166,000
	A011-2-Pay of Other Staff	..	31,936,000
	A012-1-Regular Allowances	..	53,148,000
	<b>Total Item (18)</b>	<b>-</b>	<b>107,250,000</b>
<b>19</b>	<b>Grant in aid to PSIC as 2nd Quarter</b>		
	A011-1-Pay of Officers	..	22,166,000
	A011-2-Pay of Other Staff	..	31,936,000
	A012-1-Regular Allowances	..	53,148,000
	<b>Total Item (19)</b>	<b>..</b>	<b>107,250,000</b>
<b>20</b>	<b>Grant in aid to PSIC as 3rd Quarter</b>		
	A011-1-Pay of Officers	..	22,166,000
	A011-2-Pay of Other Staff	..	31,936,000
	A012-1-Regular Allowances	..	53,148,000
	<b>Total Item (20)</b>	<b>-</b>	<b>107,250,000</b>
<b>21</b>	<b>Grant in aid to PSIC as 4th Quarter</b>		
	A011-1-Pay of Officers	..	22,166,000
	A011-2-Pay of Other Staff	..	31,936,000
	A012-1-Regular Allowances	..	53,148,000
	<b>Total Item (21)</b>	<b>-</b>	<b>107,250,000</b>
<b>LQ4331-MINES LABOUR WELFARE COMMISSIONERATE</b>			
<b>22</b>	<b>Funds for purchase of one Toyota Single Cabin Pickup for the newly established office of Mines Labour Welfare Officer, Multan.</b>		
	A09-Physical Assets	1,826,000	..
	<b>Total Item (22)</b>	<b>1,826,000</b>	<b>-</b>
<b>LQ4779-SASTI ROTI AUTHORITY</b>			
<b>23</b>	<b>Funds as token supplementary under head "A0121T-Ad-hoc Relief Allowance 2013".</b>		
	A012-1-Regular Allowances	..	1,000
	<b>Total Item (23)</b>	<b>-</b>	<b>1,000</b>

## FUND NO. (PC21022) INDUSTRIES - FY 2013-2014

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
<b>LW4008-REGIONAL ESTABLISHMENT</b>			
24	<b>Funds as token supplementary for open a new head i.e. A03955-Computer Stationery".</b>		
	A03-Operating Expenses	..	1,000
	<b>Total Item (24)</b>	<b>-</b>	<b>1,000</b>
<b>GROSS TOTAL INDUSTRIES</b>		<b>300,387,000</b>	<b>453,654,000</b>
Less -- Amount to be met from savings within the Grant.		300,387,000	368,526,000
<b>NET TOTAL INDUSTRIES</b>		<b>-</b>	<b>85,128,000</b>

(1) **Additional appropriation required to meet the excess expenditure of establishment charges - Rs.19,423,000 (Recurring)**

An amount of Rs.19,423,000 is required for additional appropriation required to meet the excess expenditure of establishment charges. The entire amount will be met from savings within the grant.

(2-24) **Funds for Grant in aid for Medical Treatment, Legal Fee, Pay of 895 contractual employees, Educational Expenses of 50 Students, Gilgat, Baltistan Cash Award to Higher Position Holders, Re-imburement of of Medical Charges of Mr. Hameed Nasrullah, Financial Assistance to the family of Widow of late Khaliq ur Rehman, Inspector, Rawalpindi - Rs.734,618,000 (Rs.300,387,000 Non-recurring and Rs.434,231,000 Recurring)**

An amount of Rs.349,103,000 is required for Grant in aid for Medical Treatment, Legal Fee, Pay of 895 contractual employees, Educational Expenses of 50 Students, Gilgat, Baltistan Cash Award to Higher Position Holders, Re-imburement of of Medical Charges of Mr. Hameed Nasrullah, Financial Assistance to the family of Widow of late Khaliq ur Rehman, Inspector, Rawalpindi. The entire amount will be met from savings within the grant.

A supplementary demand of Rs.85,128,000 is accordingly presented.

**DEMAND NO. 11**

	Rs.
Charged	..
Voted	170,369,000
<b>Total</b>	<b>170,369,000</b>

**(FUND NO. PC21023) MISCELLANEOUS DEPARTMENTS-FY 2013-14**

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>		
<b>015 GENERAL SERVICE</b>		
<b>0153 STATISTICS</b>		
<b>015301 STATISTICS</b>		
<b>LQ4238 Bureau of Statistics</b>		
<b>1 Additional appropriations required to meet the excess expenditure</b>		
A012-1 Regular Allowances	..	5,654,000
<b>Total Item (1)</b>	<b>..</b>	<b>5,654,000</b>
<b>04 ECONOMIC AFFAIRS</b>		
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOUR AFFAIRS</b>		
<b>0411 GENERAL ECONOMIC AFFAIRS</b>		
<b>041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHERS</b>		
<b>LQ4239 Archaeological</b>		
<b>2 Additional appropriations required to meet the excess expenditure</b>		
A011-1 Pay of Officers	..	12,000
A011-2 Pay of Other Staff	..	35,000
A012-1 Regular Allowances	..	1,492,000
<b>Total Item (2)</b>	<b>..</b>	<b>1,539,000</b>
<b>3 Funds for payment of arrears of Stipends to Interns of National Interns Programme</b>		
A012-1 Regular Allowances	..	12,000
<b>Total Item (3)</b>	<b>..</b>	<b>12,000</b>
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>		
<b>081 RECREATIONAL AND SPORTING SERVICES</b>		
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>		
<b>081103 ZOO AND OTHER ENTERTAINMENT SERVICES</b>		
<b>BO4055 Zoological Garden Bahawalpur Museum</b>		
<b>4 Additional appropriations required to meet the excess expenditure</b>		
A011-2 Pay of Other Staff	..	1,000
A012-1 Regular Allowances	..	28,000
<b>Total Item (4)</b>	<b>..</b>	<b>29,000</b>

## (FUND NO. PC21023) MISCELLANEOUS DEPARTMENTS-FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>			
<b>081 RECREATIONAL AND SPORTING SERVICES</b>			
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>			
<b>081103 ZOO AND OTHER ENTERTAINMENT SERVICES</b>			
<b>LQ4240 Zoo and Other Entertainment Places</b>			
5	<b>Additional appropriations required to meet the excess expenditure</b>		
	A012-1 Regular Allowances	..	659,000
	A03-Operating Expenses	666,000	..
	A13-Repairs & Maintenance	..	..
	<b>Total Item (5)</b>	<b>666,000</b>	<b>659,000</b>
<b>04 ECONOMIC AFFAIRS</b>			
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOUR AFFAIRS</b>			
<b>0413 GENERAL LABOUR AFFAIRS</b>			
<b>041308 WAGE REGULATION</b>			
<b>LQ4229 Minimum Wages Board</b>			
6	<b>Additional appropriations required to meet the excess expenditure</b>		
	A12-1 Regular Allowances	..	307,000
	<b>Total Item (6)</b>	<b>-</b>	<b>307,000</b>
<b>04 ECONOMIC AFFAIRS</b>			
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOUR AFFAIRS</b>			
<b>0412 COMMERCIAL AFFAIRS</b>			
<b>041212 TRADE MARKS, PATENTS AND COPYRIGHTS</b>			
<b>LQ4225 Weights &amp; Measures Trade Marks and Patents Rights</b>			
7	<b>Petrol pump seals for the calendar year 2013-2014 for the Controller, Weights &amp; Measures,</b>		
	A03 Operating Expenses	570,000	..
	<b>Total Item (7)</b>	<b>570,000</b>	<b>..</b>
8	<b>Funds for publicity and advertisement</b>		
	A03 Operating Expenses	100,000	..
	<b>Total Item (8)</b>	<b>100,000</b>	<b>..</b>
9	<b>Funds for purchase of 190 checking kits of Weights &amp; Measures</b>		
	A09 Physical Assets	9,500,000	..
	<b>Total Item (9)</b>	<b>9,500,000</b>	<b>..</b>



## (FUND NO. PC21023) MISCELLANEOUS DEPARTMENTS-FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
10	<b>Funds for different posts of O/o Controller (Weights &amp; Measures) Punjab</b>		
	A011-1 Pay of Officer	..	72,000
	A012-1 Regular Allowances	..	141,000
	A03 Operating Expenses	12,000	..
	A13-Repairs & Maintenance	10,000	..
	<b>Total Item (10)</b>	<b>22,000</b>	<b>213,000</b>
	<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>		
	<b>031 LAW COURTS</b>		
	<b>0311 LAW COURTS</b>		
	<b>031101 COURTS/JUSTICE</b>		
	<b>LQ4226 Labour Courts</b>		
11	<b>Additional appropriations required to meet the excess expenditure</b>		
	A011-2 Pay of Other Staff	..	100,000
	A012-1 Regular Allowances	..	3,240,000
	<b>Total Item (11)</b>	<b>..</b>	<b>3,340,000</b>
12	<b>Funds for further payment to Ex-Presiding Officer, Labour Court No. 11, D.G.khan (Retired)</b>		
	A011-1 Pay of Officer	..	800,000
	A03 Operating Expenses	111,000	..
	<b>Total Item (12)</b>	<b>111,000</b>	<b>800,000</b>
13	<b>Financial Assistance to the family of deceased Shahid Pervaiz Abbasi, Ex-District &amp; Session Judge (BPS-21), Presiding Officer, Labour Court No.5, Sargodha</b>		
	A05 Grants, Subsidies and Write Off of Loans	1,000,000	..
	<b>Total Item (13)</b>	<b>1,000,000</b>	<b>..</b>
14	<b>Funds for payment of leave encashment to Ex-Presiding Officer, Labour Court No.2</b>		
	A011-1 Pay of Officer	..	1,026,000
	<b>Total Item (14)</b>	<b>..</b>	<b>1,026,000</b>
15	<b>Funds for re-imburement of medical charges in favour of Syed Najam-ul-Hassan Bokhari, Presiding Officer, Labour Court No. 7, Gujranwala</b>		
	A012-2 Other Allowances		141,000
	<b>Total Item (15)</b>	<b>-</b>	<b>141,000</b>

## (FUND NO. PC21023) MISCELLANEOUS DEPARTMENTS-FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
16	<b>Funds for rent of office building in favour of Punjab Labour Court No.9, Multan</b> A03 Operating Expenses	363,000	
	<b>Total Item (16)</b>	<b>363,000</b>	<b>..</b>
17	<b>Funds for leave encashment to Mr. Farooq Ahmed, Stenographer, Punjab Labour Court No.1, Lahore</b> A011-2 Pay of Other Staff	..	460,000
	<b>Total Item (17)</b>	<b>..</b>	<b>460,000</b>
18	<b>Funds for payment of leave encashment to Mr. Maqsood Ahmad Sulehri D&amp;SJ/Ex-Presiding Officer, Labour Court No.2</b> A011-1 Pay of Officer	..	870,000
	<b>Total Item (18)</b>	<b>..</b>	<b>870,000</b>
<b>04 ECONOMIC AFFAIRS</b>			
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOUR AFFAIRS</b>			
<b>0413 GENERAL LABOUR AFFAIRS</b>			
<b>041310 ADMINISTRATION</b>			
<b>LQ4228 DIRECTORATE OF LABOUR WELFARE</b>			
19	<b>Funds for creation of four posts for the scheme "Provision of Additional Facilities at CIWCE-IRI)</b> A011-1 Pay of Officers A012-1 Regular Allowances	.. ..	800,000 1,292,000
	<b>Total Item (19)</b>	<b>..</b>	<b>2,092,000</b>
20	<b>Funds for the one post for the scheme "Awareness of the Workers and Employees on their rights and obligations under Labour Laws"</b> A011-1 Pay of Officers A012-1 Regular Allowances A03 Operating Expenses	.. ..	372,000 599,000 29,000
	<b>Total Item (20)</b>	<b>..</b>	<b>1,000,000</b>
21	<b>Financial assistance in favour of Mst. Naila Rasheed w/o Mr. Muhammad Yaqoob, Ex-Assistant O/o Director General Labour Welfare</b> A05 Grants, Subsidies and Write Off of Loans	400,000	..
	<b>Total Item (21)</b>	<b>400,000</b>	<b>..</b>

## (FUND NO. PC21023) MISCELLANEOUS DEPARTMENTS-FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
22	<b>Funds in favour of DG, Labour Welfare, Punjab for TA</b>		
	A03 Operating Expenses	..	300,000
	<b>Total Item (22)</b>	<b>..</b>	<b>300,000</b>
23	<b>Grant of Welfare Benefits of W/o Saeed Ahmed Awan, Director, Centre for the Improvement for Working Conditions and Environment (CIWCE), Labour &amp; HR Department</b>		
	A05 Grants, Subsidies and Write Off of Loans	96,000	..
	A09 Physical Assets	1,049,000	..
	<b>Total Item (23)</b>	<b>1,145,000</b>	<b>..</b>
24	<b>Grant of Cash Welfare Benefits of W/o Saeed Ahmed Awan, Director, Centre for the Improvement for Working Conditions and Environment (CIWCE), Labour &amp; HR Department</b>		
	A05 Grants, Subsidies and Write Off of Loans	5,000,000	..
	<b>Total Item (24)</b>	<b>5,000,000</b>	<b>..</b>
25	<b>Financial assistance in favour of Mst. Tahseen Awan w/o Saeed Ahmed Awan (late), Director, Centre for the Improvement of Working Conditions and Environments, Labour &amp; HR Department</b>		
	A05 Grants, Subsidies and Write Off of Loans	800,000	..
	<b>Total Item (25)</b>	<b>800,000</b>	<b>..</b>
	<b>04 ECONOMIC AFFAIRS</b>		
	<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOUR AFFAIRS</b>		
	<b>0411 GENERAL ECONOMIC AFFAIRS</b>		
	<b>041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHERS</b>		
	<b>LQ4358 Lahore Fort &amp; Shalimar Garden</b>		
26	<b>Additional appropriations required to meet the excess expenditure</b>		
	A011-2 Pay of Other Staff	..	65,000
	A012-1 Regular Allowances	..	1,524,000
	A05 Grants, Subsidies and Write Off of Loans	200,000	..
	<b>Total Item (26)</b>	<b>200,000</b>	<b>1,589,000</b>

## (FUND NO. PC21023) MISCELLANEOUS DEPARTMENTS-FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
27	<b>Funds for the Sikh Heritage Exhibition from 16 to 18 April at Lahore Fort</b>		
	A03 Operating Expenses	342,000	..
	<b>Total Item (27)</b>	<b>342,000</b>	<b>..</b>
	<b>04 ECONOMIC AFFAIRS</b>		
	<b>042 AGRI, FOOD, IRRIGATION, FORESTRY &amp; FISHING</b>		
	<b>0424 FORESTRY</b>		
	<b>042401 PRESERVATION OF WILDLIFE &amp; CONTROL OF HUNTING</b>		
	<b>LQ4242 Preservation of Wildlife &amp; Control of Hunting</b>		
28	<b>Additional appropriations required to meet the excess expenditure</b>		
	A012-1 Regular Allowances	..	21,696,000
	<b>Total Item (28)</b>	<b>..</b>	<b>21,696,000</b>
29	<b>Funds as Ph.D Allowance in favour of Dr. Zahid Farooq, District Wildlife Officer, Vehari</b>		
	A012-1 Regular Allowances	..	187,000
	<b>Total Item (29)</b>	<b>..</b>	<b>187,000</b>
30	<b>Financial Assistance to the bereaved families of the deceased officials</b>		
	A05 Grants, Subsidies and Write Off of Loans	1,600,000	..
	<b>Total Item (30)</b>	<b>1,600,000</b>	<b>..</b>
31	<b>Funds for the purchase of feed / medicines</b>		
	A03-Operating Expenses	..	5,000,000
	<b>Total Item (31)</b>	<b>..</b>	<b>5,000,000</b>
32	<b>Funds for honoraria to Wildlife Staff who performed duties on conservation and protection of Wildlife</b>		
	A012-2 Other Allowances	..	2,527,000
	<b>Total Item (32)</b>	<b>..</b>	<b>2,527,000</b>
33	<b>Establishment of Wildlife Section in Fatehpur Forests Park District Layyah</b>		
	A03-Operating Expenses	..	500,000
	<b>Total Item (33)</b>	<b>..</b>	<b>500,000</b>
34	<b>Funds for the purchase of gift for foreign delegation</b>		
	A06 Transfer payments	970,000	..
	<b>Total Item (34)</b>	<b>970,000</b>	<b>..</b>

## (FUND NO. PC21023) MISCELLANEOUS DEPARTMENTS-FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
35	<b>Funds in favour of Mr. Abid Hussain S/o Sagheer Ahmed, Wildlife Inspector, District Sahiwal for seasonal Hajj duty</b>		
	A03-Operating Expenses	..	280,000
	<b>Total Item (35)</b>	<b>..</b>	<b>280,000</b>
36	<b>Funds for purchase of Feed/Medicines for the Animals / Birds</b>		
	A03-Operating Expenses	..	10,000,000
	<b>Total Item (36)</b>	<b>..</b>	<b>10,000,000</b>
37	<b>Funds for procurement of two female common leopards for Lahore Zoo, Lahore</b>		
	A09 Physical Assets	10,000,000	
	<b>Total Item (37)</b>	<b>10,000,000</b>	<b>-</b>
	<b>08 RECREATIONAL, CULTURE AND RELIGION</b>		
	<b>082 CULTURAL SERVICES</b>		
	<b>0821 CULTURAL SERVICES</b>		
	<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>		
	<b>LQ4241 Promotion of Cultural Activities</b>		
38	<b>Funds in favour of Mst. Munawar Sultana w/o Riaz ur Rehman Saghir (late), Senior Journalist and Poet</b>		
	A05 Grants, Subsidies and Write Off of Loans	500,000	..
	<b>Total Item (38)</b>	<b>500,000</b>	<b>..</b>
39	<b>Funds in favour of Mst. Rabia Azmat</b>		
	A05 Grants, Subsidies and Write Off of Loans	50,000	..
	<b>Total Item (39)</b>	<b>50,000</b>	<b>..</b>
40	<b>Funds in favour of Mr. Asad Ali, Blind Artist</b>		
	A05 Grants, Subsidies and Write Off of Loans	50,000	..
	<b>Total Item (40)</b>	<b>50,000</b>	<b>..</b>
41	<b>Funds in favour of Maulana Zafar Ali Khan Memorial Trust</b>		
	A05 Grants, Subsidies and Write Off of Loans	10,000,000	..
	<b>Total Item (41)</b>	<b>10,000,000</b>	<b>..</b>
42	<b>Additional amount for monthly stipend to Mst. Mumtaz Begum w/o Habib Jalib, a famous poet of national repute</b>		
	A05 Grants, Subsidies and Write Off of Loans	180,000	..
	<b>Total Item (42)</b>	<b>180,000</b>	<b>..</b>

## (FUND NO. PC21023) MISCELLANEOUS DEPARTMENTS-FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
43	<b>Funds for Artist Support Fund (LQ4241-LO9244)</b>		
	A05 Grants, Subsidies and Write Off of Loans	2,295,000	..
	<b>Total Item (43)</b>	<b>2,295,000</b>	<b>..</b>
44	<b>Funds for visits of delegation of Journalists to the Punjab</b>		
	A05 Grants, Subsidies and Write Off of Loans	2,000,000	..
	<b>Total Item (44)</b>	<b>2,000,000</b>	<b>..</b>
45	<b>Funds for Artist Support Fund</b>		
	A05 Grants, Subsidies and Write Off of Loans	20,000,000	..
	<b>Total Item (45)</b>	<b>20,000,000</b>	<b>..</b>
46	<b>Monthly stipend @ 25,000/- per month to Mst. Naheed Akhtar Niazi w/o Munir Niazi, renowned poet.</b>		
	A05 Grants, Subsidies and Write Off of Loans	300,000	..
	<b>Total Item (46)</b>	<b>300,000</b>	<b>..</b>
47	<b>Funds in favour of Lahore Arts Council, Lahore for holding the International Conference</b>		
	A05 Grants, Subsidies and Write Off of Loans	4,000,000	..
	<b>Total Item (47)</b>	<b>4,000,000</b>	<b>..</b>
48	<b>Fund in favour of EMRA &amp; ENCA @ 1.000 million each</b>		
	A05 Grants, Subsidies and Write Off of Loans	2,000,000	..
	<b>Total Item (48)</b>	<b>2,000,000</b>	<b>..</b>
49	<b>Financial assistance in favour of bereaved family of late Journalist Ali Akhtar Hayat</b>		
	A05 Grants, Subsidies and Write Off of Loans	1,000,000	..
	<b>Total Item (49)</b>	<b>1,000,000</b>	<b>..</b>
50	<b>Ex-gratia grant-in-aid in favour of Mst. Munawar Sultana w/o Riaz ur Rehman Sagar, Senior Journalist and poet</b>		
	A05 Grants, Subsidies and Write Off of Loans	500,000	..
	<b>Total Item (50)</b>	<b>500,000</b>	<b>..</b>
51	<b>Funds in favour of Mr. Javaid Aftab, Publisher / Journalist</b>		
	A05 Grants, Subsidies and Write Off of Loans	100,000	..
	<b>Total Item (51)</b>	<b>100,000</b>	<b>..</b>

## (FUND NO. PC21023) MISCELLANEOUS DEPARTMENTS-FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
52	<b>Funds in favour of Maulana Zafar Ali Khan Memorial Trust</b>		
	A05 Grants, Subsidies and Write Off of Loans	1,000,000	..
	<b>Total Item (52)</b>	<b>1,000,000</b>	<b>..</b>
53	<b>Funds for celebration of International Women Day on 08.03.2014</b>		
	A05 Grants, Subsidies and Write Off of Loans	20,000,000	..
	<b>Total Item (53)</b>	<b>20,000,000</b>	<b>..</b>
54	<b>Ex-gratia grant-in-aid in favour of Mrs. Humera Ahmad Rahi w/o late Ahmad Rahi</b>		
	A05 Grants, Subsidies and Write Off of Loans	500,000	..
	<b>Total Item (54)</b>	<b>500,000</b>	<b>..</b>
55	<b>Ex-gratia grant-in-aid in favour of widow of Ustad Salamat Ali Khan</b>		
	A05 Grants, Subsidies and Write Off of Loans	100,000	..
	<b>Total Item (55)</b>	<b>100,000</b>	<b>..</b>
56	<b>Grant in aid in favour of Mr. Inayat Arif, a Senior Journalist</b>		
	A05 Grants, Subsidies and Write Off of Loans	100,000	..
	<b>Total Item (56)</b>	<b>100,000</b>	<b>..</b>
57	<b>Grant in aid in favour of Mr. Shoukat Ali, Folk Singer</b>		
	A03 Operating Expenses	200,000	..
	<b>Total Item (57)</b>	<b>200,000</b>	<b>..</b>
58	<b>Funds for participation of Cultural Troupe in Halal Food Exhibition from 15th May to 18th May, 2014 in China</b>		
	A05 Grants, Subsidies and Write Off of Loans	1,060,000	..
	<b>Total Item (58)</b>	<b>1,060,000</b>	<b>..</b>
59	<b>Funds for participation of Pakistan in Carnival of Cultures, Berlin (6th-9th June, 2014)</b>		
	A05 Grants, Subsidies and Write Off of Loans	510,000	..
	<b>Total Item (59)</b>	<b>510,000</b>	<b>..</b>
60	<b>Salaries of three Information Commissioners equivalent to MP-I Scale(Max.)</b>		
	A03 Operating Expenses	4,625,000	..
	<b>Total Item (60)</b>	<b>4,625,000</b>	<b>..</b>

## (FUND NO. PC21023) MISCELLANEOUS DEPARTMENTS-FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>			
<b>083 BROADCASTING AND PUBLISHING</b>			
<b>0831 BROADCASTING AND PUBLISHING</b>			
<b>083104 PUBLIC RELATIONS</b>			
<b>LQ4236 Compulsary Screening of Films</b>			
61	<b>Additional appropriations required to meet the excess expenditure</b>		
	A011-2 Pay of Other Staff	..	4,000
	A012-1 Regular Allowances	..	47,000
	<b>Total Item (61)</b>	<b>..</b>	<b>51,000</b>
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>			
<b>083 BROADCASTING AND PUBLISHING</b>			
<b>0831 BROADCASTING AND PUBLISHING</b>			
<b>083104 PUBLIC RELATIONS</b>			
<b>LQ4237 Public Relations</b>			
62	<b>Additional appropriations required to meet the excess expenditure</b>		
	A012-1 Regular Allowances	..	16,025,000
	<b>Total Item (62)</b>	<b>..</b>	<b>16,025,000</b>
63	<b>Funds for to meet the expenditures of print &amp; electronic media campaign for Ramadan Package, 2013.</b>		
	A03 Operating Expenses	..	4,651,000
	<b>Total Item (63)</b>	<b>..</b>	<b>4,651,000</b>
64	<b>Funds for the treatment of ailing daughter of Mr. Shahid Khan, Driver in Liaison Office at Karachi</b>		
	A05 Grants, Subsidies and Write Off of Loans	150,000	..
	<b>Total Item (64)</b>	<b>150,000</b>	<b>..</b>
65	<b>Funds for the clearance of outstanding dues of print and electronic media expenditure</b>		
	A03 Operating Expenses	..	64,016,000
	<b>Total Item (65)</b>	<b>..</b>	<b>64,016,000</b>
66	<b>Funds as block allocation for clearance of payments of the publicity campaigns</b>		
	A03 Operating Expenses	..	17,112,000
	<b>Total Item (66)</b>	<b>..</b>	<b>17,112,000</b>
67	<b>Funds for purchase of Vehicle</b>		
	A03 Operating Expenses	..	65,000



## (FUND NO. PC21023) MISCELLANEOUS DEPARTMENTS-FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A09 Physical Assets	..	1,589,000
	<b>Total Item (67)</b>	<b>..</b>	<b>1,654,000</b>
<b>68</b>	<b>Salary for Press Secretary</b>		
	A012-1 Regular Allowances	..	500,000
	A03 Operating Expenses	..	4,616,000
	<b>Total Item (68)</b>	<b>..</b>	<b>5,116,000</b>
<b>69</b>	<b>Funds in respect of DGPR, Punjab, Lahore for providing Boarding &amp; Lodging and Transport facilities to the delegates who visited Baluchistan Province after the earthquake</b>		
	A03 Operating Expenses	..	510,000
	A06 Transfer Payment	..	50,000
	<b>Total Item (69)</b>	<b>..</b>	<b>560,000</b>
<b>70</b>	<b>Tour expenses, Press Secretary</b>		
	A03 Operating Expenses	..	450,000
	<b>Total Item (70)</b>	<b>..</b>	<b>450,000</b>
<b>71</b>	<b>Funds for the purchase of one digital movie camera alongh with accessories for Headquarter Office, Lahore</b>		
	A09 Physical Assets	190,000	..
	<b>Total Item (71)</b>	<b>190,000</b>	<b>..</b>
<b>72</b>	<b>Funds in favour of Lahore Press Club, Lahore</b>		
	A05 Grants, Subsidies and Write Off of Loans	1,000,000	..
	<b>Total Item (72)</b>	<b>1,000,000</b>	<b>..</b>
<b>73</b>	<b>Funds for purchase of vehicle, etc</b>		
	<b>Funds for purchase of vehicle, etc</b>	..	190,000
	A09 Physical Assets	4,110,000	..
	<b>Total Item (73)</b>	<b>4,110,000</b>	<b>190,000</b>

## (FUND NO. PC21023) MISCELLANEOUS DEPARTMENTS-FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
74	<b>Funds for clearance of outstanding dues to print and electronic media</b>		
	A03 Operating Expenses	..	26,640,000
	<b>Total Item (74)</b>	..	<b>26,640,000</b>
	<b>08 RECREATIONAL, CULTURE AND RELIGION</b>		
	<b>082 CULTURAL SERVICES</b>		
	<b>0821 CULTURAL SERVICES</b>		
	<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>		
	<b>LQ4523 Punjab Council of Arts, Lahore</b>		
75	<b>Additional appropriations required to meet the excess expenditure</b>		
	A012-1 Regular Allowances	..	14,096,000
	<b>Total Item (75)</b>	..	<b>14,096,000</b>
76	<b>Funds for Sahiwal Arts Council, Sahiwal</b>		
	A11-1 Pay of Officers	..	2,001,000
	A011-2 Pay of Other Staff	..	1,553,000
	A012-1 Regular Allowances	..	3,541,000
	A03 Operating Expenses	..	1,692,000
	A09 Physical Assets	..	100,000
	A13 Repairs & Maintenance	..	20,000
	<b>Total Item (76)</b>	..	<b>8,907,000</b>
77	<b>Funds in respect of Punjab Folk Arts and Craft Complex, Lahore</b>		
	A11-1 Pay of Officers	..	593,000
	A011-2 Pay of Other Staff	..	1,501,000
	A012-1 Regular Allowances	..	1,611,000
	A03 Operating Expenses	..	190,000
	A04 Employee Retirement Benefits	45,000	..
	A09 Physical Assets	8,000	..
	A13 Repairs & Maintenance	18,000	..
	<b>Total Item (77)</b>	<b>71,000</b>	<b>3,895,000</b>
78	<b>Funds in respect of Punjab Folk Arts and Craft Complex, Lahore</b>		
	A03 Operating Expenses	..	566,000
	A04 Employee Retirement Benefits	133,000	..
	A09 Physical Assets	20,000	..
	A13 Repairs & Maintenance	52,000	..
	<b>Total Item (78)</b>	<b>205,000</b>	<b>566,000</b>

## (FUND NO. PC21023) MISCELLANEOUS DEPARTMENTS-FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>			
<b>031 LAW COURTS</b>			
<b>0311 LAW COURTS</b>			
<b>031101 COURTS/JUSTICE</b>			
<b>LQ4475 Labour Appellate Tribunal, Lahore</b>			
79	<b>Additional appropriations required to meet the excess expenditure</b>		
	A012-1 Regular Allowances	..	2,065,000
	<b>Total Item (79)</b>	..	<b>2,065,000</b>
80	<b>Funds in favour of Chairman, Punjab Labour Appellate Tribunal, Multan No. 2</b>		
	A11-1 Pay of Officers	..	1,534,000
	A012-1 Regular Allowances	..	230,000
	<b>Total Item (80)</b>	..	<b>1,764,000</b>
81	<b>Funds to pay of contract staff in favour of chairman, Punjab Labour Appellate Tribunal, Lahore</b>		
	A11-1 Pay of Officers	..	1,533,000
	<b>Total Item (81)</b>	..	<b>1,533,000</b>
82	<b>Token supplementary grant under object code A01106 (LQ4475)</b>		
	A11-1 Pay of officers	..	1,000
	<b>Total Item (82)</b>	..	<b>1,000</b>
<b>04 ECONOMIC AFFAIRS</b>			
<b>047 OTHER INDUSTRIES</b>			
<b>0472 OTHER INDUSTRIES</b>			
<b>047202 TOURISM</b>			
<b>LQ5302 Department of Tourist Services, Lahore</b>			
83	<b>Additional appropriations required to meet the excess expenditure</b>		
	A011-2 Pay of Other Staff	..	26,000
	A012-1 Regular Allowances	..	495,000
	<b>Total Item (83)</b>	..	<b>521,000</b>

## (FUND NO. PC21023) MISCELLANEOUS DEPARTMENTS-FY 2013-14

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>		
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOUR AFFAIRS</b>		
<b>0411 GENERAL ECONOMIC AFFAIRS</b>		
<b>041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHERS</b>		
<b>LQ4544 Archaeology (Devolved Offices)</b>		
84 <b>Additional appropriations required to meet the excess expenditure</b>		
A11-1 Pay of officers	..	84,000
A011-2 Pay of Other Staff	..	110,000
A012-1 Regular Allowances	..	3,953,000
A012-2 Other Allowances	..	32,000
Total Item (84)	..	<b>4,179,000</b>
<b>GROSS TOTAL MISCELLANEOUS DEPARTMENTS</b>	<b>109,585,000</b>	<b>234,213,000</b>
Less-Amount to be met from savings within the grant		<b>173,429,000</b>
<b>Net Total Miscellaneous Departments</b>	<b>109,585,000</b>	<b>60,784,000</b>

1-84 **Funds under various objects Rs.109,585,000 (Non-recurring) and Rs. 234,213,000 (Recurring)**

An amount of Rs.343,798,000 is required to meet the excess expenditure during the year 2013-14. An amount of Rs.173,429,000 will be met from savings within the grant.

A supplementary demand of Rs.170,369,000 is accordingly presented.

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**DEMAND No. 12**

Charged	-
Voted	803,455,000
<b>Total</b>	<b>803,455,000</b>

(FUND NO. PC21025) COMMUNICATIONS F.Y. 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
<b>1</b>	<b>Additional appropriation to meet the excess expenditure in pay &amp; allowances</b>		
	<b>LW4001 CHIEF ENGINEERS</b>		
	A012-1 Regular Allowances	-	3,808,000
	<b>LW4002 SUPERINTENDING ENGINEERS</b>		
	A012-1 Regular Allowances	-	5,010,000
	<b>LQ4263 EXECUTIVE ENGINEERS</b>		
	A011-1 Pay of Officers		78,000
	A011-2 Pay of Other Staff		500,000
	A012-1 Regular Allowances		52,683,000
	<b>LQ4264 MAINTENANCE AND REPAIR</b>		
	A13 Repairs and Maintenance		335,461,000
	<b>LQ5298 DIRECTOR PLANNING &amp; DESIGN</b>		
	A011-1 Pay of Officers		10,000
	A011-2 Pay of Other Staff		100,000
	A012-1 Regular Allowances		2,580,000
	<b>LW4003 DIRECTOR BRIDGES</b>		
	A012-1 Regular Allowances	-	750,000
	<b>LW4004 LAND ACQUISITION &amp; CONTROL OFFICER</b>		
	A011-2 Pay of Other Staff		76,000
	A012-1 Regular Allowances	-	2,500,000
	<b>LW4005 PROJECT ENGINEERING CELL</b>		
	A012-1 Regular Allowances	-	550,000
	<b>LW4006 ROAD RESEARCH &amp; MATERIAL TESTING INSTITUTE</b>		
	A011-2 Pay of Other Staff		47,000
	A012-1 Regular Allowances	-	1,500,000
	<b>LW4007 SUB PROJECT MANAGEMENT UNIT</b>		
	A012-1 Regular Allowances	-	400,000
	<b>Total Item (1)</b>	<b>-</b>	<b>406,053,000</b>

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>			
<b>045 CONSTRUCTION AND TRANSPORT</b>			
<b>0452 ROAD TRANSPORT</b>			
<b>045201 ADMINISTRATION</b>			
<b>LW4001 CHIEF ENGINEERS</b>			
<b>2</b>	<b>Provision of funds for the clearance of Medical Claims</b>		
	A012-2-Other Allowances (Excluding TA)	-	423,000
	<b>Total Item (2)</b>	<b>-</b>	<b>423,000</b>
<b>3</b>	<b>Provision of funds for the payment of Legal Fee</b>		
	A03 Operating Expenses	710,000	-
	<b>Total Item (3)</b>	<b>710,000</b>	<b>-</b>
<b>4</b>	<b>Funds to Discharge of pending liabilities</b>		
	A13 Repairs and Maintenance	763,000	-
	<b>Total Item (4)</b>	<b>763,000</b>	<b>-</b>
<b>5</b>	<b>Funds for Disbursement of Honoraria Due under the Evidence Based Procurement Reforms (EBPR), Project.</b>		
	A012-2-Other Allowances (Excluding TA)	1,500,000	-
	<b>Total Item (5)</b>	<b>1,500,000</b>	<b>-</b>
	<b>TOTAL CHIEF ENGINEERS</b>	<b>2,973,000</b>	<b>423,000</b>
<b>LW4002 SUPERINTENDING ENGINEERS</b>			
<b>6</b>	<b>Funds for the Financial Assistance to the family of deceased Govt. servant, who died while in Service</b>		
	A05 Grants Subsidies and Write Off of Loans	400,000	-
	<b>Total Item (6)</b>	<b>400,000</b>	<b>-</b>
	<b>TOTAL SUPERINTENDING ENGINEERS</b>	<b>400,000</b>	<b>-</b>
<b>04 ECONOMIC AFFAIRS</b>			
<b>045 CONSTRUCTION AND TRANSPORT</b>			
<b>0452 ROAD TRANSPORT</b>			
<b>045202 HIGHWAYS, ROADS AND BRIDGES</b>			
<b>LQ4263 EXECUTIVE ENGINEERS</b>			
<b>7</b>	<b>Funds for the Financial Assistance to the 10 families of deceased Govt. servants, who died while in Service</b>		
	A05 Grants Subsidies and Write Off of Loans	2,500,000	-
	<b>Total Item (7)</b>	<b>2,500,000</b>	<b>-</b>

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
8	<b>Funds as compensation to the 9 families of deceased Regular / Work Charge Employees, died during service</b>		
	A05 Grants Subsidies and Write Off of Loans	1,800,000	-
	<b>Total Item (8)</b>	<b>1,800,000</b>	<b>-</b>
9	<b>Funds to Discharge the pending liabilities</b>		
	A03 Operating Expenses	475,000	
	A13 Repairs and Maintenance	67,000	-
	<b>Total Item (9)</b>	<b>542,000</b>	<b>-</b>
10	<b>Provision of funds for the payment of Legal Fee</b>		
	A03 Operating Expenses	105,000	-
	<b>Total Item (10)</b>	<b>105,000</b>	<b>-</b>
11	<b>Funds for 26th In Service training for Junior Engineers</b>		
	A03 Operating Expenses	3,000,000	-
	<b>Total Item (11)</b>	<b>3,000,000</b>	<b>-</b>
12	<b>Honoraria to the staff of Provincial Machinery Maintenance Division, Lahore.</b>		
	A012-2-Other Allowances (Excluding TA)	401,000	-
	<b>Total Item (12)</b>	<b>401,000</b>	<b>-</b>
	<b>TOTAL EXECUTIVE ENGINEERS</b>	<b>8,348,000</b>	<b>-</b>
<b>LQ4264 MAINTENANCE AND REPAIR</b>			
13	<b>Funds to Discharge the pending liabilities</b>		
	A13 Repairs and Maintenance	1,178,000	-
	<b>Total Item (13)</b>	<b>1,178,000</b>	<b>-</b>
14	<b>Provision of Funds Repair and Maintenance of Muree Road</b>		
	A13 Repairs and Maintenance	48,759,000	-
	<b>Total Item (14)</b>	<b>48,759,000</b>	<b>-</b>
	<b>TOTAL MAINTENANCE AND REPAIR</b>	<b>49,937,000</b>	<b>-</b>
<b>LQ4628 LAHORE RING ROAD</b>			
15	<b>Grant-in-aid for Lahore Ring Road Authority.</b>		
	A011-1 Pay of Officers	-	3,533,000
	A011-2 Pay of Other Staff	-	51,360,000

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
A012-1 Regular Allowances	-	147,471,000
A012-2-Other Allowances (Excluding TA)		150,000
A03-Operating Expenses	56,497,000	-
A05 Grants Subsidies and Write Off of Loans	500,000	-
A06 Transfers	23,668,000	-
A09-Physical Assets	4,620,000	-
A13-Repairs and Maintenance	1,160,000	-
<b>Total Item (15)</b>	<b>86,445,000</b>	<b>202,514,000</b>
<b>TOTAL LAHORE RING ROAD</b>	<b>86,445,000</b>	<b>202,514,000</b>
<b>04 ECONOMIC AFFAIRS</b>		
<b>045 CONSTRUCTION AND TRANSPORT</b>		
<b>0452 ROAD TRANSPORT</b>		
<b>045220 OTHERS</b>		
<b>LW4005 PROJECT ENGINEERING CELL</b>		
<b>16 Funds for the Clearance of pending liabilities.</b>		
A05 Grants Subsidies and Write Off of Loans	46,362,000	-
<b>Total Item (16)</b>	<b>46,362,000</b>	<b>-</b>
<b>TOTALPROJECT ENGINEERING CELL</b>	<b>46,362,000</b>	<b>-</b>
<b>GROSS TOTAL COMMUNICATION</b>	<b>194,465,000</b>	<b>608,990,000</b>
Less - Amount to be met from savings within the grant		
<b>NET TOTAL COMMUNICATIONS</b>	<b>194,465,000</b>	<b>608,990,000</b>

**(1-16) Funds under various objects -- Rs.194,465,000 (Non-recurring) and Rs.608,990,000 (Recurring)**

An amount of Rs.803,455,000/- is required to meet the excess expenditure during the year 2013-14.

A supplementary demand of Rs.803,455,000 is accordingly presented.



105  
**DEMAND NO. 13**

	Rs.
Charged	..
Voted	<u>1,196,858,000</u>
Total	<u>1,196,858,000</u>

(GRANT NO. PC 21027) RELIEF - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
<b>10 SOCIAL PROTECTION</b>			
<b>107 ADMINISTRATION</b>			
<b>1071 ADMINISTRATION</b>			
<b>107101 RELIEF MEASURES</b>			
<b>LQ4277 RELIEF MEASURES</b>			
1	<b>Funds on account of Procurement and dispatch of Relief Items to the Flood Affected Districts of Rajanpur and Dera Ghazi Khan, 2013.</b>		
	A05-Grants Subsidies and Write Off of Loans	187,100,000	-
	<b>Total Item (1)</b>	<u>187,100,000</u>	<u>-</u>
2	<b>Funds on account of erosion of River Indus near Basti, Tehsil Dera Ghazi Khan and Basti Rindan, Tehsil Kot Chutta, District Dera Ghazi Khan.</b>		
	A05-Grants Subsidies and Write Off of Loans	345,000	-
	<b>Total Item (2)</b>	<u>345,000</u>	<u>-</u>
3	<b>Funds on account of arrangements to be made for relaying advance information regarding Flood Flows to Pakistan by India during Flood Season 2013 (from 1st July, 2013 to 10th October, 2013).</b>		
	A05-Grants Subsidies and Write Off of Loans	250,000	-
	<b>Total Item (3)</b>	<u>250,000</u>	<u>-</u>
4	<b>Funds for procurement &amp; Dispatch of Rescue and Relief Items to the Flood prone Districts of Punjab (Pre/Post Flood Arrangements).</b>		
	A05-Grants Subsidies and Write Off of Loans	100,000,000	-
	<b>Total Item (4)</b>	<u>100,000,000</u>	<u>-</u>
5	<b>Funds as Grant-in-Aid for construction of School/Dispensary/BHU</b>		
	A05-Grants Subsidies and Write Off of Loans	5,506,000	-
	<b>Total Item (5)</b>	<u>5,506,000</u>	<u>-</u>

## (GRANT NO. PC 21027) RELIEF - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
6	<b>Funds on account of Demand Notice, Issued by MEPCO for external electrification of equipped Hospital constructed by TIKA, at District Muzaffargarh.</b>		
	A05-Grants Subsidies and Write Off of Loans	2,441,000	-
	<b>Total Item (6)</b>	<b>2,441,000</b>	<b>-</b>
7	<b>Funds for the payment to the vendors and procurement of leftover relief equipment.</b>		
	A05-Grants Subsidies and Write Off of Loans	134,104,000	-
	<b>Total Item (7)</b>	<b>134,104,000</b>	<b>-</b>
8	<b>Funds for the repair of flood Relief Equipments 2013.</b>		
	A05-Grants Subsidies and Write Off of Loans	5,560,000	-
	<b>Total Item (8)</b>	<b>5,560,000</b>	<b>-</b>
9	<b>Funds on account of Financial Assistance by the Punjab Government for Relief Measures for the Earthquake Affected Citizens.</b>		
	A05-Grants Subsidies and Write Off of Loans	100,000,000	-
	<b>Total Item (9)</b>	<b>100,000,000</b>	<b>-</b>
10	<b>Funds on account of Financial Assistance by the Punjab Government employees of Punjab Government, alongwith those working in autonomous bodies, TMAs and Corporation for Relief Measures for the Earthquake Affected Citizens of Balochistan.</b>		
	A05-Grants Subsidies and Write Off of Loans	85,858,000	-
	<b>Total Item (10)</b>	<b>85,858,000</b>	<b>-</b>
11	<b>Funds on account of Financial Assistance to Earthquake Affected Citizens</b>		
	A05-Grants Subsidies and Write Off of Loans	1,209,000	-
	<b>Total Item (11)</b>	<b>1,209,000</b>	<b>-</b>
12	<b>Funds on account of Financial Assistancefor relief measures for earthquake affected citizens.</b>		
	A05-Grants Subsidies and Write Off of Loans	12,933,000	-
	<b>Total Item (12)</b>	<b>12,933,000</b>	<b>-</b>

## (GRANT NO. PC 21027) RELIEF - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
13	<b>Funds to clear pending liabilities incurred on account of continuous Relief Operations for Rain/Flood Affectees.</b>		
	A05-Grants Subsidies and Write Off of Loans	213,962,000	-
	<b>Total Item (13)</b>	<b>213,962,000</b>	<b>-</b>
14	<b>Funds on account of external electrification of the Turkey Model Villages of Rajanpur.</b>		
	A03-Operating Expenses	14,179,000	-
	<b>Total Item (14)</b>	<b>14,179,000</b>	<b>-</b>
15	<b>Funds as Grant-in-Aid on account of Winter Relief Package for earthquake affectees of Awaran Province of Balochistan.</b>		
	A05-Grants Subsidies and Write Off of Loans	95,280,000	-
	<b>Total Item (15)</b>	<b>95,280,000</b>	<b>-</b>
16	<b>Funds to clear the pending liabilities of relief operations in Punjab.</b>		
	A05-Grants Subsidies and Write Off of Loans	63,086,000	-
	<b>Total Item (16)</b>	<b>63,086,000</b>	<b>-</b>
17	<b>Funds under the object A03901-Stationery for the office of Provincial Disaster Management Authority.</b>		
	A03-Operating Expenses	94,000	-
	<b>Total Item (17)</b>	<b>94,000</b>	<b>-</b>
18	<b>Funds on account of installation of Electricity Connection for PDMA's Warehouse at Harbuns Pura, Lahore.</b>		
	A03-Operating Expenses	1,685,000	-
	<b>Total Item (18)</b>	<b>1,685,000</b>	<b>-</b>
19	<b>Funds on account of installation of Electricity Connection for PDMA's Warehouse at Muzaffargarh.</b>		
	A03-Operating Expenses	1,252,000	-
	<b>Total Item (19)</b>	<b>1,252,000</b>	<b>-</b>
20	<b>Funds to clear the pending liabilities of Baluchistan Earthquake Relief operations.</b>		
	A05-Grants Subsidies and Write Off of Loans	113,008,000	-
	<b>Total Item (20)</b>	<b>113,008,000</b>	<b>-</b>
21	<b>Funds on account of relief operations in Chitral District of KPK Province.</b>		
	A05-Grants Subsidies and Write Off of Loans	63,912,000	-
	<b>Total Item (21)</b>	<b>63,912,000</b>	<b>-</b>

## (GRANT NO. PC 21027) RELIEF - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
22	<b>Additional appropriation to meet the excess expenditure.</b>		
	A01101-Pay of Officers		5,000
	A012-1-Regular Allowances	-	1,483,000
	<b>Total Item (22)</b>	<b>-</b>	<b>1,488,000</b>
	<b>GROSS TOTAL RELIEF MEASURES</b>	<b>1,201,764,000</b>	<b>1,488,000</b>
	Less - Amount to be met from savings with in the grant.	6,394,000	-
	<b>NET TOTAL RELIEF</b>	<b>1,195,370,000</b>	<b>1,488,000</b>

**1-22 Funds required to meet the excess expenditure on account of Pay of Officers, Regular Allowances, Operating Expenses and Grants Subsidies and Write off Loans Rs.1,201,764,000 (Non-recurring) and Rs.1,488,000 (Recurring).**

An additional amount of Rs.1,203,252,000 is required to meet the excess expenditure under various objects during the year 2013-14. An amount of Rs.6,394,000 will be met from savings within the grant.

A supplementary demand of Rs.1,196,858,000 is accordingly presented.

109  
**DEMAND NO. 14**

	Rs.
Charged	..
Voted	<u>2,708,747,000</u>
Total	<u>2,708,747,000</u>

**(GRANT NO. PC21028) PENSION - FY 2013-14**

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
<b>1 GENERAL PUBLIC SERVICE</b>		
<b>11 EXECUTIVE &amp; LEGISLATIVE ORGANS FINANCIAL</b>		
<b>112 FINANCIAL AND FISCAL AFFAIRS</b>		
<b>11210 PENSION</b>		
<b>LQ4278 PENSION</b>		
<b>1 Additional appropriation required to meet the anticipated excess expenditure.</b>		
A04-Employees Retirement Benefits	-	2,708,747,000
<b>Total Item (1)</b>	-	<b>2,708,747,000</b>
<b>GROSS TOTAL PENSION</b>	-	<b>2,708,747,000</b>
<b>Less - Amount to be met from savings within the grant.</b>	--	-
<b>NET TOTAL PENSION</b>	-	<b>2,708,747,000</b>

**1 Additional appropriation to meet the anticipated excess expenditure of Rs.2,708,747,000 (Recurring)**

An additional amount of Rs.2,708,747,000 is required during the year 2013-14 to meet the excess expenditure on account of Pension.

A supplementary demand of Rs.2,708,747,000 is accordingly presented.

110  
**DEMAND NO. 15**

	Rs.
<b>Charged</b>	..
<b>Voted</b>	3,747,454,000
<b>Total</b>	<b>3,747,454,000</b>

**(FUND NO. PC21031) MISCELLANEOUS - FY 2013-14**

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
1	<b>Additional appropriation required to meet the anticipated excess expenditure</b>  <b>LQ4286-Planning &amp; Development Department (ABAD)</b> A0121T-Adhoc Relief Allowance 2013		1,400,000
	<b>LQ4297-Settlement and Rehabilitation Organization</b>  A0121T-Adhoc Relief Allowance 2013		1,127,000
	<b>LQ4298-Implementation of Jinnah Abadies</b> A0121T-Adhoc Relief Allowance 2013		260,000
	<b>LQ4509-Rescuee 1122 (Punjab Emergency Service)</b>  A0120X-Adhoc Relief 2010 A0121M-Adhoc Relief 2012		
	<b>GU4001-Training Institute of Lalamusa</b> A0121T-Adhoc Relief Allowance 2013		500,000
	<b>LQ4288-Provincial Directorate</b> A0121T-Adhoc Relief Allowance 2013		2,600,000
	<b>LQ4289-District Staff</b> A0121T-Adhoc Relief Allowance 2013		10,000,000
	<b>LQ4284-Official Language Committee</b> A0121A-Adhoc Relief 2011 A0121T-Adhoc Relief Allowance 2013		361,000 353,000
	<b>LQ4291-Directorate of Katchi Abadies</b> A0121T-Adhoc Relief Allowance 2013		1,037,000
	<b>LQ4295-Directorate of Social Welfare</b> A0121T-Adhoc Relief Allowance 2013		2,100,000
	<b>LQ4296-Social Services and Community Development</b> A0121T-Adhoc Relief Allowance 2013		7,000,000
	<b>LQ4434-Punjab Social Services Board</b>  A01207-Washing Allowance A0120D-Integrated Allowance A01270-027-Personal Allowance A01262-Special Relief Allowance		4,000 22,000 15,000 653,000

## (FUND NO. PC21031) MISCELLANEOUS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
A13001-Transport		100,000
A13101-Machinery & Equipment		7,000
<b>LQ5036-Women Development Directorate</b>		
A0121T-Adhoc Relief Allowance 2013		250,000
<b>LQ4429-Punjab Information Technology Board</b>		
A012-2-Other Allowances		1,369,000
A03202-Telephone & Trunk Calls		1,350,000
A03807-POL Charges		845,000
<b>LQ4299-Headquarter Establishment</b>		
A0121T-Adhoc Relief Allowance 2013		900,000
<b>LQ4534-Bahawalpur Development Authority</b>		
A0121T-Adhoc Relief Allowance 2013		900,000
<b>LQ4300-District Staff</b>		
A0121T-Adhoc Relief Allowance 2013		4,000,000
<b>LQ4619-Establishment of Punjab Food Authority</b>		
A0121T-Adhoc Relief Allowance 2013		500,000
<b>Total Item (1)</b>	<b>-</b>	<b>37,653,000</b>
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>		
<b>084 RELIGIOUS AFFAIRS</b>		
<b>0841 RELIGIOUS AFFAIRS</b>		
<b>084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI</b>		
<b>LQ4299-Headquarter Establishment</b>		
<b>2 Provision of funds to make payment rent of the office building in respect of Chairman, Provincial Zakat Council, Punjab, Lahore</b>		
A03-Operating Expenses		117,000
<b>Total Item (2)</b>	<b>-</b>	<b>117,000</b>
<b>3 Grant in aid to Mr. Adeel Ashraf for Hajj Duty against an object head A03805-T.A. to Govt. Servants, Lahore</b>		
A03-Operating Expenses	280,000	-
<b>Total Item (3)</b>	<b>280,000</b>	<b>-</b>
<b>Total Zakat &amp; Ushr Department</b>	<b>280,000</b>	<b>117,000</b>

## (FUND NO. PC21031) MISCELLANEOUS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>015 GENERAL SERVICES</b>			
<b>0152 PLANNING SERVICES</b>			
<b>015201 PLANNING</b>			
<b>LQ4427-Punjab Economic Research Institute</b>			
<b>4</b>	<b>Grant in aid in favour of Punjab Economic Research Institute for Adhoc Relief 2013</b>		
	A012-1-Regular Allowances		949,000
	<b>Total Item (4)</b>	<b>-</b>	<b>949,000</b>
	<b>Total Punjab Economic Research Institute</b>	<b>-</b>	<b>949,000</b>
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>014 TRANSFERS</b>			
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>			
<b>014110 OTHERS</b>			
<b>LQ4431-Punjab Privatization Board</b>			
<b>5</b>	<b>Provision of funds in favour of Punjab Privatization Board</b>		
	A011-1-Pay of Officers		14,000
	A012-1-Regular Allowances		1,475,000
	A03-Operating Expenses		200,000
	A04-Employees Retirement Benefit		800,000
	<b>Total Item (5)</b>	<b>-</b>	<b>2,489,000</b>
<b>6</b>	<b>Provision of additional funds for the office of Punjab Privatization Board under different object codes</b>		
	A012-2-Other Allowances		90,000
	A03-Operating Expenses	400,000	
	<b>Total Item (6)</b>	<b>400,000</b>	<b>90,000</b>
<b>7</b>	<b>Payment of advertisement charges in favour of Punjab Privatization Board to clear the pending liabilities</b>		
	A03-Operating Expenses	878,000	
	<b>Total Item (7)</b>	<b>878,000</b>	<b>-</b>
	<b>TOTAL Punjab Privatization Board</b>	<b>1,278,000</b>	<b>2,579,000</b>



## (FUND NO. PC21031) MISCELLANEOUS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
	<b>BO4006-Grant to Cholistan Development Authority Bahawalpur</b>		
8	<b>Grant in aid in favour of Cholistan Development Authority for the purchase of medicine, Bahawalpur</b>		
	A03-Operating Expenses	1,000,000	
	<b>Total Item (8)</b>	<b>1,000,000</b>	<b>-</b>
9	<b>Grant in aid in favour of Cholistan Development Authority for the repair of 4-water supply pipe lines</b>		
	A13-Repair and Maintenance	9,750,000	
	<b>Total Item (9)</b>	<b>9,750,000</b>	<b>-</b>
10	<b>Grant in aid in favour of Cholistan Development Authority for POL / Repair of Vehicles etc. against drought condition</b>		
	A03-Operating Expenses	7,200,000	
	A13-Repair and Maintenance	2,000,000	
	<b>Total Item (10)</b>	<b>9,200,000</b>	<b>-</b>
11	<b>Grant in aid to Cholistan Development Authority for veterinary services as per crises measurement</b>		
	A03-Operating Expenses	23,500,000	
	A13-Repair and Maintenance	1,500,000	
	<b>Total Item (11)</b>	<b>25,000,000</b>	<b>-</b>
	<b>Total Cholistan Development Authority</b>	<b>44,950,000</b>	<b>-</b>
	<b>LQ4428-Punjab Quran Board</b>		
12	<b>Provision of funds in favour of Punjab Quran Board for token supplementary grant under head A0121T-Adhoc Relief 2013</b>		
	A012-1-Regular Allowances		1,000
	<b>Total Item (12)</b>	<b>-</b>	<b>1,000</b>
13	<b>Provision of funds in favour of Punjab Quran Board for token supplementary grant under head A01277-Contingent Paid Staff</b>		
	A012-2-Other Allowances		1,000
	<b>Total Item (13)</b>	<b>-</b>	<b>1,000</b>

## (FUND NO. PC21031) MISCELLANEOUS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
14	<b>Provision of funds in favour of Punjab Quran Board for preparation of Standard Copy of the Holy Quran</b>		
	A03-Operating Expenses	1,175,000	-
	<b>Total Item (14)</b>	<b>1,175,000</b>	<b>-</b>
	<b>Total Punjab Quran Board</b>	<b>1,175,000</b>	<b>2,000</b>
	<b>LQ4291-Directorate of Katchi Abadies</b>		
15	<b>Funds for the payment of bill against re-printing of 130,000 Sanad-e-Haqooq-e-Malkiat along with envelops, D.G. Katchi Abadis</b>		
	A03-Operating Expenses	1,679,000	-
	<b>Total Item (15)</b>	<b>1,679,000</b>	<b>-</b>
	<b>Total Katchi Abadies</b>	<b>1,679,000</b>	<b>-</b>
	<b>LQ4432-Society for prevention of cruelty to Animals</b>		
16	<b>Provision of funds in favour of Society for Prevention to Cruelty to Animals for adhoc relief allowance 2013</b>		
	A012-1-Regular Allowances	-	750,000
	<b>Total Item (16)</b>	<b>-</b>	<b>750,000</b>
	<b>Total Society for prevention of cruelty to Animals</b>	<b>-</b>	<b>750,000</b>
	<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>		
	<b>036 ADMINISTRATION OF PUBLIC ORDER</b>		
	<b>0361 ADMINISTRATION</b>		
	<b>036101 SECRETARIAT / ADMINISTRATION</b>		
	<b>LQ4509-Rescuee 1122 (Punjab Emergency Service)</b>		
17	<b>Provision of funds in favour of Emergency Services (1122) for Pay of Officers and Staff against equivalent surrender</b>		
	A011-1-Pay of Officers	-	38,119,000
	A011-2-Pay of Other Staff	-	593,228,000
	<b>Total Item (17)</b>	<b>-</b>	<b>631,347,000</b>
18	<b>Funds for the "Establishment of Emergency Services in Tehsil Taunsa Sharif, D.G. Khan and Tehsil Rojhan, Rajanpur</b>		
	A011-1-Pay of Officers	-	161,000
	A011-2-Pay of Other Staff	-	6,156,000

## (FUND NO. PC21031) MISCELLANEOUS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A012-1-Regular Allowances		16,207,000
	A03-Operating Expenses	8,047,000	-
	A06-Transfers	163,000	-
	A13-Repair and Maintenance	1,380,000	-
	<b>Total Item (18)</b>	<b>9,590,000</b>	<b>22,524,000</b>
	<b>Total Punjab Emergency Service (1122)</b>	<b>9,590,000</b>	<b>653,871,000</b>
	<b>10 SOCIAL PROTECTION</b>		
	<b>108 OTHERS</b>		
	<b>1081 OTHERS</b>		
	<b>108101 SOCIAL WELFARE MEASURES</b>		
	<b>LQ4295 Directorate of Social Welfare and Bait-ul-Maal</b>		
	<b>Provision of funds in favour of Directorate of Social Welfare for the payment of outstanding claim to DGPR, Punjab</b>		
19	A03-Operating Expenses	12,000	-
	<b>Total Item (19)</b>	<b>12,000</b>	<b>-</b>
	<b>TOTAL Directorate of Social Welfare &amp; Bait-ul-Maal</b>	<b>12,000</b>	<b>-</b>
	<b>LQ4296-Social Services and Community Development</b>		
	<b>Provision of funds in favour of Social Services and Community Development for token supplementary grant under head A03919</b>		
20	A03-Operating Expenses	1,000	-
	<b>Total Item (20)</b>	<b>1,000</b>	<b>-</b>
	<b>Grant in aid to Punjab Welfare Trust for the Disabled</b>		
21	A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	60,000,000	-
	<b>Total Item (21)</b>	<b>60,000,000</b>	<b>-</b>
	<b>Grant in aid to Social Service and Community Development for the scheme "Establishment of Drug Rehabilitation Centre at Multan"</b>		
22	A011-1-Pay of Officers		1,000
	A011-2-Pay of Other Staff		4,373,000
	A012-1-Regular Allowances		2,703,000

## (FUND NO. PC21031) MISCELLANEOUS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A012-2-Other Allowances		1,000
	A03-Operating Expenses	2,922,000	
	<b>Total Item (22)</b>	<b>2,922,000</b>	<b>7,078,000</b>
	<b>Total Social Services &amp; Community Development</b>	<b>62,923,000</b>	<b>7,078,000</b>
	<b>LQ4434-Punjab Social Services Board</b>		
23	<b>Grant in aid in favour of Social Service and Community Development for Adhoc Releif 2013 and Printing</b>		
	A012-2-Other Allowances		300,000
	A03-Operating Expenses		200,000
	<b>Total Item (23)</b>	<b>-</b>	<b>500,000</b>
	<b>TOTAL Punjab Social Services Board</b>	<b>-</b>	<b>500,000</b>
	<b>LQ5036-Women Development Directorate</b>		
24	<b>Payment for monthly salary to Mrs. Zubeda Hassan, Ex-Gender Specialist for June 2013</b>		
	A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	55,000	
	<b>Total Item (24)</b>	<b>55,000</b>	<b>-</b>
	<b>TOTAL Women Development Directorate</b>	<b>55,000</b>	<b>-</b>
	<b>01 GENERAL PUBLIC SERVICE</b>		
	<b>014 TRANSFERS</b>		
	<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>		
	<b>014110 OTHERS</b>		
	<b>LQ4429-Information and Technology Board</b>		
25	<b>Provision of funds for repair &amp; maintenance of parked vehicles of PITB</b>		
	A03-Operating Expenses	500,000	
	<b>Total Item (25)</b>	<b>500,000</b>	<b>-</b>
26	<b>Grant in aid to PITB for carrying out Mass Measles Vaccination Campaign in 17 districts of Punjab</b>		
	A03-Operating Expenses	500,000	
	<b>Total Item (26)</b>	<b>500,000</b>	<b>-</b>
27	<b>Grant in aid to PITB for discharge of pending liabilities of departments</b>		
	A03-Operating Expenses	7,000	

## (FUND NO. PC21031) MISCELLANEOUS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A06-Transfers	4,000	
	A09-Physical Assets	14,000	
	<b>Total Item (27)</b>	<b>25,000</b>	<b>-</b>
<b>28</b>	<b>Grant in aid for clearance of pending liabilities of Data Entry Operation under Anti Dengue Initiatives, Lahore</b>		
	A03-Operating Expenses	1,120,000	
	<b>Total Item (28)</b>	<b>1,120,000</b>	<b>-</b>
<b>29</b>	<b>Provision of additional funds to PITB for payment to staff.</b>		
	A011-2-Pay of Other Staff	-	7,120,000
	<b>Total Item (29)</b>	<b>-</b>	<b>7,120,000</b>
<b>30</b>	<b>Provision of funds in favour of PITB for "Hiring of Software Resources to Support Procurement Reforms Project"</b>		
	A011-2-Pay of Other Staff		2,415,000
	A012-1-Regular Allowances		201,000
	A012-2-Other Allowances		318,000
	A09-Physical Assets	945,000	
	<b>Total Item (30)</b>	<b>945,000</b>	<b>2,934,000</b>
<b>31</b>	<b>Provision of funds in favour of Punjab Information Technology Board for different heads</b>		
	A011-2-Pay of Other Staff		3,561,000
	A03-Operating Expenses	16,794,000	-
	A13-Repair and Maintenance	400,000	-
	<b>Total Item (31)</b>	<b>17,194,000</b>	<b>3,561,000</b>
<b>32</b>	<b>Grant in aid to PITB for the procurement of SIM-enabled tablets out of DFID Grant under PESP-II</b>		
	A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	33,101,000	
	<b>Total Item (32)</b>	<b>33,101,000</b>	<b>-</b>
<b>33</b>	<b>Grant in aid to PITB for "IT enabled monitoring for enforcement of price control regulation"</b>		
	A03-Operating Expenses	4,200,000	
	A09-Physical Assets	14,100,000	
	<b>Total Item (33)</b>	<b>18,300,000</b>	<b>-</b>

## (FUND NO. PC21031) MISCELLANEOUS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
<b>34</b>	<b>Grant in aid to PITB for purchase of Plant &amp; Machinery (Equipment &amp; Gadgets)</b>		
	A09-Physical Assets	13,000,000	
	<b>Total Item (34)</b>	<b>13,000,000</b>	<b>-</b>
<b>35</b>	<b>Grant in aid to PITB for security arrangements</b>		
	A09-Physical Assets	4,655,000	
	<b>Total Item (35)</b>	<b>4,655,000</b>	<b>-</b>
	<b>Total Information and Technology Board</b>	<b>89,340,000</b>	<b>13,615,000</b>
	<b>LQ4534-Rural Development Project Bahawalpur</b>		
<b>36</b>	<b>Provision of funds to Rural Development Project Bahawalpur to clear the pending liabilities of C.F.Y. 2012-13</b>		
	A011-2-Pay of Other Staff	-	3,000
	A03-Operating Expenses		29,000
	<b>Total Item (36)</b>	<b>-</b>	<b>32,000</b>
	<b>Total Rural Development Project Bahawalpur</b>	<b>-</b>	<b>32,000</b>
	<b>LQ4785-Punjab Metro Bus Authority</b>		
<b>37</b>	<b>Grant in aid to Punjab Metrobus Authority (1st Quarter)</b>		
	A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	466,882,000	
	<b>Total Item (37)</b>	<b>466,882,000</b>	<b>-</b>
<b>38</b>	<b>Grant in aid to Punjab Metrobus Authority</b>		
	A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	1,000,000,000	
	<b>Total Item (38)</b>	<b>1,000,000,000</b>	<b>-</b>
<b>39</b>	<b>Additional allocation to Punjab Metrobus Authority</b>		
	A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	958,052,000	
	<b>Total Item (39)</b>	<b>958,052,000</b>	<b>-</b>
	<b>Total Punjab Metro Bus Authority</b>	<b>2,424,934,000</b>	<b>-</b>

## (FUND NO. PC21031) MISCELLANEOUS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	<b>LQ4619-Establishment of Punjab Food Authority</b>		
40	<b>Provision of funds in favour of Punjab Food Authority</b>		
	A011-1-Pay of Officers		1,558,000
	A011-2-Pay of Other Staff		4,461,000
	A012-1-Regular Allowances		5,477,000
	A012-2-Other Allowances		30,000
	A03-Operating Expenses	88,000	
	A13-Repair and Maintenance	8,000	
	<b>Total Item (40)</b>	<b>96,000</b>	<b>11,526,000</b>
41	<b>Provision of funds in favour of Punjab Food Authority for the purchase of transport, furniture &amp; fixture etc under "Extension of Jurisdiction of Punjab Food Authority to Faisalabad District"</b>		
	A011-1-Pay of Officers	-	2,190,000
	A011-2-Pay of Other Staff	-	510,000
	A012-1-Regular Allowances	-	-
	A03-Operating Expenses	10,803,000	-
	A09-Physical Assets	16,497,000	-
	<b>Total Item (41)</b>	<b>27,300,000</b>	<b>2,700,000</b>
	<b>Total Punjab Food Authority</b>	<b>27,396,000</b>	<b>14,226,000</b>
	<b>LQ-Wise Supplementary Grant</b>	<b>1,221,838,000</b>	<b>908,465,000</b>
	<b>LQ4323-Secretary, HUD</b>		
42	<b>Grant in aid to LDA, Lahore on account of rent of LDA Complex, 7-Court Street, Lahore</b>		
	A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	54,211,000	
	<b>Total Item (42)</b>	<b>54,211,000</b>	<b>-</b>
	<b>Total Secretary, HUD</b>	<b>54,211,000</b>	<b>-</b>
	<b>LQ5303-Secretary Mines &amp; Minerals</b>		
43	<b>Grant in aid to Punjab Coal Mining Company</b>		
	A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	84,200,000	
	<b>Total Item (43)</b>	<b>84,200,000</b>	<b>-</b>
	<b>Total Secretary Mines &amp; Minerals</b>	<b>84,200,000</b>	<b>-</b>
	<b>LQ-Wise Supplementary Grant</b>	<b>1,221,838,000</b>	<b>908,465,000</b>
	<b>Total LQ's</b>	<b>2,802,023,000</b>	<b>693,719,000</b>

## (FUND NO. PC21031) MISCELLANEOUS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>014 TRANSFERS</b>			
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>			
<b>014102 TO DISTRICT GOVERNMENTS</b>			
<b>LQ4341-District Government</b>			
<b>44</b>	<b>Grant in aid to District Government</b>		
	A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	4,629,850,000	
	<b>Total Item (44)</b>	<b>4,629,850,000</b>	<b>-</b>
<b>LQ4385-Grant in aid to Tehsil Municipal Administration (Octroi Share)</b>			
<b>45</b>	<b>Grant in aid to Tehsil Municipal Administrations</b>		
	A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	976,081,000	
	<b>Total Item (45)</b>	<b>976,081,000</b>	<b>-</b>
<b>LQ4342-Grant in aid to Union Administration</b>			
<b>46</b>	<b>Grant in aid to Union Administration</b>		
	A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	25,493,000	
	<b>Total Item (46)</b>	<b>25,493,000</b>	<b>-</b>
<b>LQ4454-Cantonment Boards</b>			
<b>47</b>	<b>Grant in aid to Cantonment Boards</b>		
	A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	238,928,000	
	<b>Total Item (47)</b>	<b>238,928,000</b>	<b>-</b>
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>014 TRANSFERS</b>			
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>			
<b>014110 OTHERS</b>			
<b>LQ4761-Grant in aid</b>			
<b>48</b>	<b>Grant-in-aid to various organizations / institutions / persons</b>		
	<b>A05-Grant Subsidies and Write Off of Loans</b>		
	<b>GRANT IN AID TO MEDICAL TREATMENT</b>		
<b>1</b>	Grant in aid to Mst. Asmat Begum w/o Bati Khan	180,000	



## (FUND NO. PC21031) MISCELLANEOUS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
2	Grant in aid to Mr. Masood Ramzan S/o Muhammad Ramzan	50,000	
3	Grant in aid to Hafiz Muhammad Abu Bakar S/o Kh. Zulfiqar for his medical treatment, Jalalpur Pirwala, Multan	1,500,000	
4	Grant in aid to Mr. Abdul Wahab S/o Abdul Sattar	500,000	
5	Grant in aid to Mr. Ghulam Fareed S/o Ch. Muhammad Siddique	180,000	
6	Grant in aid to Mr. Muhammad Aqib S/o Mr. Fazal Kareem	90,000	
7	Grant in aid to Mst. Gulab Jan wd/o Feroze Khan	150,000	
8	Grant in aid to Mst. Faiza Ajaib Gondal w/o Muhammad Ajaib Gondal	50,000	
9	Grant in aid to Mst. Zulekhan Bibi w/o Mr. Sajid Ali	68,000	
10	Grant in aid to Ayyaz S/o Mr. Muhammad Riaz	90,000	
11	Grant in aid to Mr. Muhammad Iqbal S/o Rasheed Ahmad	50,000	
12	Grant in aid to three childrens of Mr. Ghulam Fareed Malik	228,000	
13	Grant in aid to Mr. Muhammad Amir S/o Mr. Muhammad Arshad	135,000	
14	Grant in aid to Mr. Muhammad Nazir S/o Noor Muhammad	500,000	
15	Grant in aid to Mr. Abid Hussain	105,000	
16	Grant in aid to Mr. Muhammad Javed	1,200,000	
17	Grant in aid to Mr. Muhammad Farhan Naseem S/o Ramzan Naseem	50,000	
18	Grant in aid to Mst. Shabroz D/o Ghulam Nabi	500,000	

## (FUND NO. PC21031) MISCELLANEOUS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
19	Grant in aid to Mr. Zubair S/o Mr. Shaukat Ali	90,000	
20	Grant in aid to Mr. Abdul Rehman S/o Riaz Qadeer	200,000	
21	Grant in aid to Mr. Kamran Khan S/o Sher Khan	1,500,000	
22	Grant in aid to Ms. Martha Sonia D/o Munir Masih	3,500,000	
23	Grant in aid to Mr. Muhammad Asghar S/o Abdul Rehman	50,000	
24	Grant in aid to Mr. Arshad-ur-Rehamn S/o Fazal-ur-Rehman.	90,000	
25	Grant in aid to Aun Abbas (3-Years) S/o Mr. Ghulam Abbas,	1,500,000	
26	Grant in aid to Mr. Nazir Hussain S/o Ghulam Rasool	200,000	
27	Grant in aid to Mr. Muhammad Boota	90,000	
28	Grant in aid to Mr. Muhammad Tahir Zaman S/o Sher Muhammad	200,000	
29	Grant in aid to Ms. Saira Bibi	130,000	
30	Grant in aid to Mst. Zahida Bibi M/o Mr. Haroon Karim Somroo	100,000	
31	Grant in aid to Mr. Muhammad Iftikhar S/o Sardar Ali	200,000	
32	Grant in aid to Miss Maria Rafi D/o Rafi Ullaha Khan	127,000	
33	Grant in aid to Mr. Ijaz Muhayun Din S/o Khalid Javed Mughal	50,000	
34	Grant in aid to Mr. Ayyaz Ahmad S/o Nazar Muhammad Khan	3,500,000	
35	Grant in aid to Mst. Mumtaz Begum w/o Feroze Din	50,000	
36	Grant in aid to Mr. Abdul Shakoor	200,000	

## (FUND NO. PC21031) MISCELLANEOUS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
37	Grant in aid to Mr. Abdul Shakoor	300,000	
38	Grant in aid to Rana Kaleem-ur-Rehman	250,000	
39	Grant in aid to Mr. Abdul Wahab S/o Abdul Sattar	5,000,000	
40	Grant in aid to Mst. Shehr Bano w/o Nawaz Ali	50,000	
41	Grant in aid to Mr. Naimat Ullah S/o Sultan,	460,000	
42	Grant in aid to Mr. Muhammad Pervaiz Ashraf S/o Muhammad Ashraf	338,000	
43	Grant in aid to Mr. Muhammad Waqas S/o Muhammad Younas	200,000	
44	Grant in aid to Mr. Rehmat Ullah S/o Umar Muhammad	115,000	
45	Grant in aid to Mr. Altaf Hussain Shah S/o Niaz Hussain Shah	60,000	
46	Grant in aid to Mst. Quresha Sultan wd/o Abdul Khaliz	50,000	
47	Grant in aid to Mst. Rukhsana Khan wd/o Sardar Muhammad Abdul Ghaffar Khan	100,000	
48	Grant in aid to Syed Tariq Ali Shah	152,000	
49	Grant in aid for Mr. Saif Ullah Khan S/o Aziz Ullah Khan	3,500,000	
50	Grant in aid to Mr. Bilal Ahmed S/o Maqbool Ahmad	500,000	
51	Grant in aid in favour of Mr. Anwar Bibi wd/o Karim Bakhsh	200,000	
52	Grant in aid in favour of Mr. Muhammad Shah Meer S/o Mr. Muhammad Ansar	250,000	
53	Grant in aid in favour of Mr. Naveed Ahmad S/o Muhammad Boota	100,000	

## (FUND NO. PC21031) MISCELLANEOUS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
54	Grant in aid in favour of Mr. Ejaz Ahmad	400,000	
55	Grant in aid in favour of Mrs. Muhammad Waris	200,000	
56	Grant in aid in to Mr. Muhammad Khalil S/o Muhammad Latif	350,000	
57	Grant in aid in favour of Mst. Shabroz D/o Ghulam Nabi	400,000	
58	Grant in aid in favour of Rao Mansab Ali S/o Azam Ali	232,000	
59	Grant in aid in favour of Mr. Munir	200,000	
60	Grant in aid in favour of Mr. Rameez Ahmad S/o Ameer Ahmad	246,000	
61	Grant in aid in favour of Mr. Muhammad Ashraf S/o Allah Bakhsh	100,000	
62	Grant in aid in favour of Mr. Nizam-ud-Din S/o Muhammad Hayat	101,000	
63	Grant in aid in favour of Dr. Rana Muhammad Liaqat Khan	200,000	
64	Grant in aid in favour of Mst. Hajran Bibi wd/o Abdul Rashid	250,000	
65	Grant in aid in favour of Mr. Muhammad Akram S/o Muhammad Sultan	200,000	
66	Grant in aid in favour of Mr. Mushtaq Ahmad S/o Sher Muhammad	100,000	
67	Grant in aid in favour of Mr. Muhammad Rehman S/o Muhammad Aslam	60,000	
68	Grant in aid in favour of Mst. Rubina Barkat d/o Barkat Ali	1,000,000	
69	Grant in aid for Mr. Muhammad Tariq	302,000	
70	Grant in aid to the legal heirs affected due to spurious drugs	420,000	
71	Grant in aid to Mr. Muhammad Arshad S/o Fazal Karim	50,000	

## (FUND NO. PC21031) MISCELLANEOUS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
72	Grant in aid to Mr. Abdul Ghaffar S/o Muhammad Tufail	300,000	
73	Grant in aid to Mst. Naureen Nawaz w/o Ahmad Nawaz	1,600,000	
74	Grant in aid to Mr. Ali Hassan S/o Muhammad Amjad	2,500,000	
75	Grant in aid to Mr. Allauddin S/o Kashmali Gul	100,000	
76	Grant in aid to Mr. Muhammad Arif Mahmood S/o Abdul Ghani	50,000	
77	Grant in aid to Mr. Tahir Mehmood S/o Muhammad Saddiq	240,000	
78	Grant in aid to Mst. Asmat Mahmood w/o Arsad Mahmood	240,000	
79	Grant in aid to Ms. Ayesha Idrees D/o Muhammad Idrees (Late)	1,800,000	
80	Grant in aid to Mst. Firdous Ghazanfar w/o Mr. Ghazanfar Ali	1,000,000	
81	Grant in aid to Mr. Abu Bakar S/o Akbar Khan Mazari	2,849,000	
82	Grant in aid to Mr. Muhammad Waqas S/o Abdul Sattar	1,300,000	
83	Grant in aid to Mr. Muhammad Wali Khan S/o Muhammad Yousaf Khan	150,000	
84	Grant in aid to Mr. Muhammad Fayyaz S/o Muhammad Rafique	1,700,000	
85	Grant in aid to Mr. Muhammad Fayyaz S/o Muhammad Taj	500,000	
86	Grant in aid to Syed Suleman Shah Bokhari S/o Syed Zafar Mehdi Bokhari	50,000	
87	Grant in aid to Mr. Shahzad Hussain S/o Manzoor Hussain	250,000	
88	Grant in aid to Mst. Sakina Khalid Mahmood wd/o Khalid Nawaz Khan	150,000	
89	Grant in aid to Mst. Zaib-un-Nisa wd/o Saif Ullah Khan S/o Aziz Ullah Khan	300,000	

## (FUND NO. PC21031) MISCELLANEOUS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
90	Grant in aid to Mr. Noor-ul-Haq S/o Meer Alam	50,000	
91	Grant in aid to Mr. Muhammad Atif	50,000	
92	Grant in aid to Mr. Muhammad Din S/o Muhammad Yaqoob	50,000	
93	Grant in aid to Mr. Abdul Majeed Dasti S/o Ali Muhammad Dasti	50,000	
94	Grant in aid in favour of Mst. Tayyb Sultana D/o Badar ud Din Ahmad Siddiqui,	75,000	
95	Grant in aid to Mst. Fauzia Jabeen w/o Nasir Ali	300,000	
96	Grant in aid to Mr. Aftab Hussain Shah S/o Riaz Hussain Shah	50,000	
97	Grant in aid to Mr. Muhammad Akram S/o Muhammad Shafi	92,000	
98	Grant in aid to Mr. Muhammad Rafi S/o Muhammad Tufail	50,000	
99	Grant in aid to Mst. Naseem w/o Irshad	50,000	
100	Grant in aid to Mr. Mudassir Iqbal S/o Muhammad Iqbal	50,000	
101	Grant in aid to Mst. Razia Bibi wd/o Hakeem Muhammad Younas	75,000	
102	Grant in aid to Mr. Babar Hussain Butt S/o Muhammad Hussain Butt	75,000	
103	Grant in aid to Mr. Mumtaz Hassan S/o Haider Hassan	50,000	
104	Grant in aid to Mr. Naimat Ullah S/o Malik Khuda Bakhsh	1,500,000	
105	Grant in aid to Mr. Zahid Bashir	215,000	
106	Grant in aid to Mr. Nadeem Jan S/o Barkhudar	1,500,000	
107	Grant in aid to Mr. Muhammad Rashid Tarab S/o Muhammad Arshad Khan	700,000	

## (FUND NO. PC21031) MISCELLANEOUS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
108	Grant in aid to Mr. Umair Mahmood S/o Mahmood Ahmad	50,000	
109	Grant in aid to Mr. Muhammad Umar Siddique S/o Muhammad Ayub	60,000	
110	Grant in aid to Mr. Muhammad Tahir Zaman S/o Sher Muhammad	2,649,000	
111	Grant in aid to Malik Nazir Ahmed Awan	1,200,000	
112	Grant in aid to Mr. Muhammad Younis S/o Sardar Ali	75,000	
113	Grant in aid to Mst. Afia Qayoum wd/o Muhammad Abaul Qayoum	72,000	
114	Grant in aid to Mst. Tahira	300,000	
115	Grant in aid to Mst. Tahira	200,000	
116	Grant in aid to Syed Masur-ul-Hassan Shah	2,849,000	
117	Grant in aid to Mr. Muhammad Shaukat Ali S/o Muhammad Ramzan	2,800,000	
118	Grant in aid to Mr. Muhammad Rafique Ahmad S/o Ahmad Ali	200,000	
119	Grant in aid to Mst. Amina Bibi wd/o Muhammad Ramzan Khan	1,500,000	
120	Grant in aid to Mr. Jamshaid Butt Pasruri S/o Iqbal Butt	680,000	
121	Grant in aid to Mr. Muhammad Riaz S/o Muhammad Bakhsh	2,849,000	
122	Grant in aid to Mr. Muhammad Yaqoob S/o Yar Muhammad	2,849,000	
123	Grant in aid to Mirza Arshad Baig S/o Mirza Lal Baig	2,849,000	
124	Grant in aid to Mst. Razia Bibi w/o Muhammad Sajid Hussain	84,000	
125	Grant in aid to Mst. Saeeda Fatima w/o Nizam-ud-Din	270,000	

## (FUND NO. PC21031) MISCELLANEOUS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
126	Grant in aid to Mr. Muhammad Rafique S/o Ghulam Rasool	240,000	
127	Grant in aid to Mr. Muhammad Pervaiz Ashraf S/o Muhammad Ashraf	975,000	
128	Grant in aid to Mr. Muhammad Faryad S/o Rehmat Ali	3,500,000	
129	Grant in aid to Mst. Shamim Akhtar w/o Abdul Razzaq	1,600,000	
130	Grant in aid to Mr. Farooq Javed S/o Javed Iqbal	2,800,000	
131	Grant in aid to Mst. Naseem Akhtar d/o Muhammad Hanif	1,500,000	
132	Grant in aid to Mr. Waseem Sajid S/o Sajid Hussain	1,600,000	
133	Grant in aid in favour of Mrs. Mumtaz Ahmad	1,500,000	
134	Grant in aid in favour of Mst. Razia Bibi w/o Muhammad Ashraf	50,000	
135	Grant in aid in favour of Mst. Azra Parveen wd/o Ghulam Jillani Butt	60,000	
136	Grant in aid in favour of Mr. Muhammad Abdullah Asad S/o Asad Ullah	900,000	
137	Grant in aid in favour of Mr. Ghulam Hassan	1,500,000	
138	Financial Assistance to Mr. Rashid Paul S/o Muhammad Afzal	100,000	
139	Grant in aid to Muhammad Rayan S/o Mr. Muhammad Hasnain	1,700,000	
140	Grant in aid to Mr. Muhammad Shahzad S/o Muhammad Ishaque	4,500,000	
141	Grant in aid to Mr. Ghulam Shabbir S/o Muhammad Faiz	150,000	



## (FUND NO. PC21031) MISCELLANEOUS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
142	Grant in aid to Mst. Safia Bibi d/o Muhammad Ramzan	100,000	
143	Grant in aid to Mr. Manzoor Ahmad S/o Ameer Ali	75,000	
144	Grant in aid to Ms. Maheen Khan D/o Muhammad Munir Khan	960,000	
145	Grant in aid to Mst. Nazia w/o Muhammad Aslam	50,000	
146	Grant in aid to Mr. Zafar Iqbal	384,000	
147	Grant in aid to Mr. Zafar Iqbal S/o Baat Khan	2,800,000	
148	Grant in aid to Hafiz Muhammad Abu Bakkar S/o Hafiz Ahmad Khan	1,800,000	
149	Grant in aid to Mr. Sajid Pervaiz S/o Ghulam Sarwar	100,000	
150	Grant in aid to Mr. Nazir Ahmad S/o Muhammad Din	162,000	
151	Grant in aid to Mr. Safdar Ali S/o Shaukat Ali	2,849,000	
152	Grant in aid to Mst. Kausar Bibi w/o Muhammad Ashraf	148,000	
153	Grant in aid to Mr. Muhammad	213,000	
154	Grant in aid to Mr. Zahoor-ul-Haq S/o Abdul Haq	95,000	
155	Grant in aid to Mst. Shahida Sohail w/o Sohail-ur-Rehman	300,000	
156	Grant in aid to Mr. Munawar Iqbal S/o Muhammad Latif	50,000	
157	Grant in aid to Mr. Muhammad Hayat S/o Haji Ghulam Ali,	50,000	
158	Grant in aid to Mr. Nazir Hussain S/o Jamal Din	2,849,000	
159	Grant in aid to Mr Mazhar Abbas S/o Ghulam Hussain	100,000	
160	Grant in aid to Raja Abdul Khaliq S/o Raja Ashraf	300,000	
161	Grant in aid to Mr. Tariq Manzoor Ahmed S/o Sh. Manzoor Ahmed	200,000	

## (FUND NO. PC21031) MISCELLANEOUS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
162	Grant in aid to Mr. Fazal Wadood S/o Sultan Mahmood	50,000	
163	Grant in aid to Mst. Shaheen Akhtar D/o Ali Ahmad	240,000	
164	Grant in aid to Mr. Muhammad Bashir Butt S/o Mushtaq Ahmad	250,000	
165	Grant in aid to Mr. Muhammad Pervaiz Ashraf S/o Muhammad Ashraf	56,000	
166	Grant in aid to Mr. Muhammad Rafique Butt S/o Muhammad Ashraf	200,000	
167	Grant in aid to Mr. Abdul Haseeb S/o Abdul Majeed	5,000,000	
168	Grant in aid to Ms. Humaira Naz D/o Mehraj Din	50,000	
169	Grant in aid to Mst. Shamim Naeem w/o Muhammad Naeem Akhtar	75,000	
170	Grant in aid to Mr. Muhammad Ilyas S/o Rehmat Ali	50,000	
171	Grant in aid to Mst. Samra Shaheen w/o Nasir Mahmood	120,000	
172	Grant in aid to Mst. Rawasia Ramzan w/o Muhammad Ramzan	50,000	
173	Grant in aid to Mr. Muhammad Tanveer S/o Muhammad Bashir	226,000	
174	Grant in aid to Mrs. Naseem Bibi w/o Muhammad Aslam	150,000	
175	Grant in aid to Mr. Imran Sultan S/o Muhammad Sultan	50,000	
176	Grant in aid to Mst. Rahat Afza w/o Muhammad Rafique	100,000	
177	Grant in aid to Mst. Razia Khalid wd/o Khalid Pervaiz	50,000	
178	Grant in aid to Mst. Shah Begum w/o Wali Dad	150,000	

## (FUND NO. PC21031) MISCELLANEOUS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
179	Grant in aid to Mr. Imran Abbas S/o Ali Abbas	50,000	
180	Grant in aid to Mr. Asad Abbass	50,000	
181	Grant in aid to Mr. Muhammad Aslam	50,000	
182	Grant in aid to Mr. Abdullah Khan	50,000	
183	Grant in aid to Mr. Shaukat Ali	50,000	
184	Grant in aid to Mst. Mumtaz Begum w/o Feroz Din	100,000	
185	Grant in aid to Mr. Munir Ahmed S/o Muhammad Shafi	50,000	
186	Grant in aid to Mr. S. Amjad S/o Yaqoob Khan,	100,000	
187	Grant in aid to Mr. Waqas Saleem S/o Muhammad Saleem Khan	50,000	
188	Grant in aid to Mr. Rasheed Ahmad S/o Muhammad Rafique	100,000	
189	Grant in aid to Mr. Muhammad Umar Khan S/o Muzaffar Ali Khan	150,000	
190	Grant in aid to Malik Abid Javaid S/o Malik Nawazish Ali	50,000	
191	Grant in aid to Mr. Muhammad Sultan S/o Abdul Hameed	50,000	
192	Grant in aid to Mr. Tariq Sajjad S/ Mehraj Din	1,000,000	
193	Grant in aid to Mr. Muhammad Ilyas S/o Sitar Muhammad	600,000	
194	Grant in aid to Mr. Muhammad Ikram S/o Ali Bakhsh	50,000	
195	Grant in aid to Mr. Abdul Baqi	1,500,000	
196	Grant in aid to Mrs. Farhat Abbas	282,000	

## (FUND NO. PC21031) MISCELLANEOUS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
197	Grant in aid to Mr. Muhammad Azam S/o Allah Wasaya	100,000	
198	Grant in aid to Mr. Muhammad Ali S/o Sheikh Nizam-ud-Din	100,000	
199	Grant in aid to Mr. Arif Hussain S/o Ghulam Haider	500,000	
200	Grant in aid to Mr. Habib-ur-Rehman Abbasi S/o Muhammad Razzaq Khan Abbasi	75,000	
201	Grant in aid to Syed Karam Hussain Shah S/o Mehboob Hussain	100,000	
202	Grant in aid to Mr. Akhtar Amin S/o Muhammad Amin	480,000	
203	Grant in aid to Mr. Ramzan Ali S/o Muhammad Hanif	2,000,000	
204	Grant in aid to Mr. Sahib Dad S/o Jamal Din	200,000	
205	Grant in aid to Mst. Shafqat Nasreem w/o Syed Tanvir Hussain Shah	2,849,000	
206	Grant in aid to Mr. Wali Muhammad S/o Ali Muhammad	350,000	
207	Grant in aid to Mr. Muhammad Sohail Anjum S/o Fiaz Ahmad	587,000	
208	Grant in aid to Mst. Shazia Ijaz D/o Ijaz Ahmad	100,000	
209	Grant in aid to Mr. Habib-Ullah Laghari S/o Haji Khan Laghari	200,000	
210	Financial Assistance in favour of Mr. Pervaiz Ahmad S/o Muhammad Hassan	600,000	
211	Grant in aid to Mst. Asmat Mahmood w/o Arshad Mahmood	2,609,000	
212	Grant in aid to Syed Shah Jahan Hussain	144,000	
213	Grant in aid to Mr. Muhammad Naseer S/o Muhammad Munir	50,000	
214	Grant in aid to Mr. Muhammad Aslam Malik	50,000	
215	Grant in aid to Mr. Allah Yar So/ Nazar Muhammad	57,000	

## (FUND NO. PC21031) MISCELLANEOUS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
216	Grant in aid to Mr. Imran Masih S/o Sadiq Masih	175,000	
217	Grant in aid to Mst. Saadia Zafar w/o Zafar Iqbal	625,000	
218	Grant in aid to Mr. Hazrat Jan S/o Habib Jan	1,800,000	
219	Grant in aid to Mst. Farzana Rafique	185,000	
220	Grant in aid to Mr. Sardar Hassan S/o Gul Hassan	1,500,000	
221	Grant in aid to Mr. Ghulam Muhammad	250,000	
222	Grant in aid to Mr. Muhammad Rafique Bhalli S/o Allah Din Bhalli	200,000	
223	Grant in aid to Mr. Nazir Hussain Haideri S/o Allah Ditta	240,000	
224	Grant in aid to Mr. Muhammad Iqbal S/o Muhammad Rafique	240,000	
225	Grant in aid to Malik Baz Khan	241,000	
226	Grant in aid to Mr. Babar Javed S/o Muhammad Sabir	185,000	
227	Grant in aid to Mst. Munaza Kausar w/o Sana Ullah	200,000	
228	Grant in aid to Mr. Muhammad Waseem Shamim S/o Malik Muhammad Shamim	300,000	
229	Grant in aid to Mr. Muhammad Rafique S/o Ghulam Rasool	2,609,000	
230	Grant in aid to Mr. Muhammad Azeem S/o Wajhi Ullah Khan	50,000	
231	Grant in aid to Mr. Muhammad Ramzan Yousaf S/o Yousaf Hussain	50,000	
232	Grant in aid to Mr. Saeed Ahmad S/o Mian Muhammad Musa	1,500,000	
233	Grant in aid to Mr. Muhammad Iftikhar S/o Muhammad Naqvi	50,000	
234	Grant in aid to Mr. Muhammad Umar Mukhtar S/o Mukhtar Hussain	118,000	

## (FUND NO. PC21031) MISCELLANEOUS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
235	Grant in aid to Mr. Muhammad Nauman Zafar S/o Muhammad Zafar	350,000	
236	Grant in aid to Mr. Zabih Ullah S/o Ghulam Ali	240,000	
237	Grant in aid to Mst. Fazeelat Bibi w/o Muhammad Ashraf	50,000	
238	Grant in aid to Mr. Abdul Ghafoor S/o Abdul Samad	50,000	
239	Grant in aid to Mr. Abdul Sattar S/o Khushi Muhammad	50,000	
240	Grant in aid to Ms. Irshad Bibi w/o Muhammad Iqbal	50,000	
241	Grant in aid to Mr. Sharafat Ali S/o Barkat Ali	50,000	
242	Grant in aid to Syed Sadaqat Ali S/o Syed Liaqat Ali	50,000	
243	Grant in aid to Mr. Imran Tufail Butt	400,000	
244	Grant in aid to Mst. Rizwana Suleman w/o Suleman Saleem	100,000	
245	Grant in aid to Mr. Shamsur Rehman S/o Abdul Rehman	52,000	
246	Grant in aid to Mr. Abdul Rehman S/o Safdar Ali	50,000	
247	Grant in aid to Mr. Muhammad Javed S/o Muhammad Din	50,000	
248	Grant in aid to Mr. Muhammad Jameel-ur-Rehman	550,000	
249	Grant in aid to Mst. Nasim Akhtar wd/o Muhammad Manzoor	50,000	
250	Grant in aid to Mrs. Khurshid Akhtar	240,000	
251	Grant in aid to Mr. Muhammad Nazir	250,000	
252	Grant in aid to Mr. Saqib Ali	5,500,000	
253	Grant in aid to Mr. Talib Hussain S/o Ghulam Hussain	90,000	

## (FUND NO. PC21031) MISCELLANEOUS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
254	Grant in aid to Mr. Waqas Hayat Khan Niazi	200,000	
255	Grant in aid to Qari Muhammad Saif Ullah	200,000	
256	Grant in aid to Mr. Iftikhar Khan S/o Mukhtar Khan	125,000	
257	Grant in aid to Mr. Hazrat Ali S/o Toor Lali	2,849,000	
258	Grant in aid to Mr. Faiz Kareem S/o Allah Bakhsh	241,000	
259	Grant in aid to Ms. Aashi Nawaz D/o Muhammad Nawaz	50,000	
260	Grant in aid to Mst. Kishwar Masood wd/o Sh. Muhammad Masood	50,000	
261	Grant in aid to Mrs. Mariam Amjad w/o Amjad Hussain	50,000	
262	Grant in aid to Ms. Sobia Ambreen w/o Faiz Rasool	45,000	
263	Grant in aid to Mst. Saira Begum wd/o Muhammad Younas	200,000	
264	Grant in aid to Mr. Muhammad Faisal Rizwan	204,000	
265	Grant in aid to Mr. Muhammad Quresh	100,000	
266	Grant in aid to Mst. Zubaida Begum w/o Ghulam Asghar	100,000	
267	Grant in aid to Ms. Iffat Rani D/o Sabir Hussain	293,000	
268	Grant in aid to Ms. Gulfam Bibi D/o Haji Shamroze Khan	180,000	
269	Grant in aid to Mr. Muhammad Arshad S/o Muhammad Yousaf	240,000	
270	Grant in aid to Mr. Ghulam Shabbir	240,000	
271	Grant in aid to Mr. Muhammad Aslam S/o Muhammad Yousaf	279,000	
272	Grant in aid to Mr. Mazhar Iqbal S/o Muhammad Shafi	832,000	

## (FUND NO. PC21031) MISCELLANEOUS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
273	Grant in aid to Mst. Sakina Mai w/o Ghulam Farid	50,000	
274	Grant in aid to Mr. Muhammad Riaz S/o Mehmand	50,000	
275	Grant in aid to Mr. Tanvir Hussain S/o Muhammad Anwar	60,000	
276	Grant in aid to Mr. Inam Ullah Khan S/o Mahmood Khan	100,000	
277	Grant in aid to Mr. Abdul Salam S/o Shah Draz	50,000	
278	Grant in aid to Mr. Shahid Butt S/o Miraj Din	50,000	
279	Grant in aid to Mr. Amir Ashraf S/o Muhammad Ashraf	500,000	
280	Grant in aid to Mst. Roshnai Bibi w/o Abdul Razzaq	100,000	
281	Grant in aid to Mr. Muhammad Irfan S/o Muhammad Aslam	96,000	
282	Grant in aid to Mst. Lubna Imran w/o Mr. Muhammad Imran	200,000	
283	Grant in aid to Mst. Rukhsana Javed w/o Javed Iqbal	100,000	
284	Grant in aid to Mr. Muhammd Sarwar S/o Qutab Din	69,000	
285	Grant in aid to Mr. Munawar Iqbal S/o Allah Wasaya	50,000	
286	Grant in aid to Mr. Muhammad Mansha S/o Muhammad Siddique	100,000	
287	Grant in aid to Mr. Ghulam Ghaus S/o Muhammad Sadiq	200,000	
288	Grant in aid to Mr. Asif Javed Khan S/o Noor Khan	240,000	
289	Grant in aid to Ms. Nargis Francis w/o Francis Ramzan	443,000	
290	Grant in aid to Mr. Muhammad Shoaib Khan	100,000	
291	Grant in aid to Mr. Muhammad Ismail S/o Ghulam Hussain	360,000	



## (FUND NO. PC21031) MISCELLANEOUS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
292	Grant in aid to Mr Iftikhar Khan S/o Mukhtar Khan	5,000,000	
293	Grant in aid to Mr. Atta-ur-Rehman S/o Noor Dad	800,000	
294	Grant in aid to Mr. Riaz Ahmad S/o Ghulam Muhammad	500,000	
295	Grant in aid to Mr. Munawar Hussain S/o Muhammad Hussain	240,000	
296	Grant in aid to Mst. Kausar Parveen wd/o Muhammad Iqbal	200,000	
297	Grant in aid to Mr. Abdul Rahim S/o Ibrahim	50,000	
298	Grant in aid to Mr. Muhammad Khalil S/o Mehraj Din	75,000	
299	Grant in aid to Mr. Abdul Karim Hakro S/o Muhammad Panah Hakro	50,000	
300	Grant in aid to Mr. Muhammad Iqbal S/o Shams-ud-Din	100,000	
301	Grant in aid to Mr. Muhammad Hussain Azad S/o Abdul Wahab	300,000	
302	Grant in aid to Mr. Muhammad Jaffar	350,000	
303	Grant in aid to Mr. Muhammad Hanif S/o Muhammad Jameel	50,000	
304	Grant in aid to Mr. Ishtiaq Ahmad	100,000	
305	Grant in aid to Mst. Bushra Parveen wd/o Akhtar Ali Touqeer	156,000	
306	Grant in aid to Mr. Shaukat Ali S/o Ali Muhammad	700,000	
307	Grant in aid to Mr. Abdul Shakoor S/o Abdul Ghafoor Janjua	2,180,000	
308	Grant in aid to Mr. Muhammad Shafiq	50,000	
309	Grant in aid to Mr. Khizar Hayat S/o Rab Nawaz	1,800,000	
310	Grant in aid to Mr. Abdul Wahab S/o Abdul Sattar	425,000	

## (FUND NO. PC21031) MISCELLANEOUS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
311	Grant in aid to Mr. Muhammad Shamshad Ali S/o Hakim Din	75,000	
312	Grant in aid to Mr. Safi Ullah Shah S/o Pir Karamat Shah	400,000	
313	Grant in aid to Mr. Asmat Ullah Khan S/o Muhammad Khan	50,000	
314	Grant in aid to Syed Muhammad Noor Agha	100,000	
315	Grant in aid to Miss Sidra D/o Riaz Ahmed Qureshi	200,000	
316	Grant in aid to Mr. Muhammad Ali	3,500,000	
317	Grant in aid to Mst. Aliya Zulfiqar w/o Muhammad Zulfiqar	100,000	
318	Grant in aid to Mst. Shahida Bukhari w/o Abdul Hameed	100,000	
319	Grant in aid to Mr. Hidayat Ullah S/o Jameel Ahmad	54,000	
320	Grant in aid to Mr. Amjad Rafique S/o Muhammad Rafique	600,000	
321	Grant in aid to Mst. Muniran Bibi w/o Akbar Ali	170,000	
322	Grant in aid to Mr. Ghulam Yasin S/o Haji Abdul Malik	1,800,000	
323	Grant in aid to Mr. Tanvir-ul-Haq S/o Chaudhry Muhammad Israr-ul-Haq	200,000	
324	Grant in aid to Mr. Sohail Akhtar	120,000	
325	Grant in aid to Mr. Muhammad Sharif S/o Muhammad Ibrahim	702,000	
326	Grant in aid to Mr. Muhammad Naveed Ishrat S/o Muhammad Suleman	240,000	
327	Grant in aid to Syed Muhammad Hassan Bilgrami	200,000	
328	Grant in aid to Mr. Zubair Abbas Khan S/o Abdul Jabbar Khan	1,800,000	

## (FUND NO. PC21031) MISCELLANEOUS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
329	Grant in aid to Mr. Muhammad Asif S/o Abdul Majeed	2,000,000	
330	Grant in aid to Mr. Samad Jan S/o Bakhatpur	1,800,000	
331	Grant in aid to Mr. Muhammad Raza S/o Niaz Ahmad	240,000	
332	Grant in aid to Mr. Nisar Muhammad Gohar S/o Fazale Rehman	100,000	
333	Grant in aid to Hafiz Hafeez-ur-Rehman S/o Haji Jind Wada	240,000	
334	Grant in aid to Mr. Muhammad Asif Jamil	5,000,000	
335	Grant in aid to Mr. Muhammad Yaqoob S/o Muhammad Sultan	5,500,000	
336	Grant in aid to Mr. Irfan Ahmad Khan S/o Manzoor Hussain Khan Nounmani	100,000	
337	Grant in aid to Mr. Mulazim Hussain	1,200,000	
338	Grant in aid to Mr. Haroon Sheikh S/o Muhammad Ishaq	5,000,000	
<b>TOTAL :- GRANT IN AID TO MEDICAL TREATMENT</b>		<b>206,899,000</b>	<b>-</b>
<b>FINANCIAL ASSISTANCE TO POOR PERSONS</b>			
1	Financial Assistance to Mst. Akhtar-un-Nisa wd/o Late Habib-ur-Rehman	300,000	
2	Financial Assistance to the legal heirs of deceased Shahzad Masih S/o Umar Hayat	500,000	
3	Financial Assistance to Mr. Muhammad Idrees Bhutta S/o Ch. Hamid Ali	50,000	
4	Financial Assistance to Mst. Shahnaz wd/o Mr. Muhammad Saleem	200,000	
5	Financial Assistance to Mst. Sadaf Sajid wd/o late Sajid Ali	300,000	
6	Grant in aid to the legal heirs of Mst. Sughran Bibi w/o Yousaf Bajwa	150,000	
7	Financial Assistance for victims of roof collapse of a school and victims of Bumbu Village dacoity in Narowal	7,100,000	

## (FUND NO. PC21031) MISCELLANEOUS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
8	Financial Assistance to Mst. Fauzia Tahir w/o Syed Tahir Hussain Zaidi	50,000	
9	Financial Assistance to Mr. Kafeel Shahzad Bhatti S/o Muhamad Tufail	300,000	
10	Financial Assistance to Mst. Ruqayya Begum w/o Iqbal Ahmad	50,000	
11	Grant in aid to Mr. Sudhir Muhammad	50,000	
12	Financial Assistance to Mr. Muhammad Babu S/o Nathu Khan	50,000	
13	Financial Assistance to Mst. Shazia Khaliq w/o Muhammad Khalid	100,000	
14	Financial Assistance to the fathers of the following deceased Children Tanzila, Mehk and Muskhan,	900,000	
15	Financial Assistance to Mr. Muhammad Aslam S/o Amir-ud-Din	50,000	
16	Financial Assistance to Mr. Abdul Ghaffar	300,000	
17	Financial Assistance to Mr. Mushtaq Ahmad S/o Feroze Khan	75,000	
18	Financial Assistance to Mr. Naseer Ahmad, Sawar	500,000	
19	Financial Assistance to the bereaved family of Malik Jamil Hasan,	300,000	
20	Financial Assistance to Mst. Zamurad Begum wd/o Nazir Ahmad	100,000	
21	Grant in aid to the legal heirs of deceased Ijaz Ali S/o Muhammad Sharif	500,000	
22	Financial Assistance to Mr. Muhammad Nazir S/o Noor Muhammad	500,000	
23	Financial Assistance to Mrs. Roohi Bano	500,000	
24	Financial Assistance to Mst. Jindan Mai wd/o Ashiq Hussain	200,000	
25	Financial Assistance to Mr. Manzoor Hussain S/o Noor Hussain	50,000	

## (FUND NO. PC21031) MISCELLANEOUS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
26	Financial Assistance to Mr. Muhammad Mansab Khan S/o Fateh Muhammad	150,000	
27	Grant in aid to Girls Guide	420,000	
28	Financial Assistance to Mst. Zainab Bibi wd/o Noor Ahmad	50,000	
29	Financial Assistance to Mr. Ahmad Yar S/o Abdul Sattar	50,000	
30	Financial Assistance to Mst. Razia Begum wd/o Abdul Ghaffar	100,000	
31	Financial Assistance to Mst. Safia Begum wd/o Allah Ditta	300,000	
32	Financial Assistance to Mr. Abdul Ghafoor	50,000	
33	Financial Assistance to Mr. Muhammad Ibrahim S/o Wali Muhammad	50,000	
34	Financial Assistance to Ms. Noor Fatima D/o Rizwan Rasul	300,000	
35	Financial Assistance to Mr. Muhammad Javed	50,000	
36	Financial Assistance to honors of Damage houses - roof collapsed cases	6,000,000	
37	Financial Assistance to Mrs. Shamim Bibi w/o Syed Shamsheer Ali	200,000	
38	Financial assistance to the legal heirs of 68 deceased persons who died during 2010 Flood in district Muzaffargarh	20,400,000	
39	Financial assistance to Mr. Muhammad Ilyas S/o Niaz Din	300,000	
40	Financial Assistance in favour of Mr. Muhammad Amjad Sohail S/o Sardar Muhammad	100,000	
41	Financial Assistance in favour of Mst. Bushra Muzaffar w/o Muzaffar	90,000	
42	Financial Assistance in favour of Mst. Mukhtar Begum wd/o late Rustam-e-Hind Ghulam Ghaus	500,000	

## (FUND NO. PC21031) MISCELLANEOUS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
43	Financial Assistance in favour of Mst. Amina Jabeen wd/o late Shaukat Ali	1,000,000	
44	Financial Assistance in favour of Mr. Yousaf S/o Mehr Ghulam Nabi	500,000	
45	Financial Assistance in favour of Syeda Samina Abbas	50,000	
46	Financial Assistance in favour of Mst. Musarrat Shaheen w/o Khalid Ahmad	50,000	
47	Financial Assistance in favour of Mst. Zainab Bibi w/o Muhammad Rasheed	50,000	
48	Grant in aid in favour of Mr. Muhammad Hafeez S/o Muhammad Rafique	100,000	
49	Financial assistance to the legal heirs of 40 deceased persons who died during Flood 2013 in 9 districts of Punjab	20,000,000	
50	Financial assistance to Mr. Riaz Hussain S/o Allah Ditta	500,000	
51	Financial assistance to Mr. Muhammad Atif Pervaiz S/o Muhammad Pervaiz	300,000	
52	Financial assistance to Mr. Muhammad Akram S/o Mureed Hussain	100,000	
53	Financial assistance to Ms. Sadaf Siddique D/o Muhammad Siddique Durrani	200,000	
54	Financial assistance to Mst. Naziran Begum wd/o Abdul Shakoor (late)	200,000	
55	Financial assistance to legal heirs of 5 deceased / injured persons - Flood 2011, Muzaffargarh	1,250,000	
56	Financial assistance to legal heirs of Mr. Ghulam Hussain & Mr. Manzoor Hussain	600,000	
57	Grant for procurement & dispatch of relief goods for the earthquake affectees of Balochistan Province	40,000,000	
58	Financial Assistance in favour of Mst. Naziran Begum wd/o Abdul Shakoor (late)	3,000,000	
59	Financial assistance to the affectees of Joseph Colony incident at Badami Bagh, Lahore	1,500,000	
60	Financial assistance for construction of damaged houses in Joseph Colony Incident, Badami Bagh, Lahore	631,000	

## (FUND NO. PC21031) MISCELLANEOUS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
61	Financial assistance to Ms. Zumara Sohail Ahmad D/o Sohail Ahmad	200,000	
62	Financial assistance to Mr. Muhammad Shabbir S/o Abdul Rehman	200,000	
63	Financial assistance to Mr. Irshad Gul	200,000	
64	Financial assistance to Mst. Razia Bibi wd/o Abdul Rehman	300,000	
65	Financial assistance to Mr. Muhammad Ali S/o A.H. Naseem	100,000	
66	Financial assistance to Mst. Parveen Akhtar wd/o Nasheela	500,000	
67	Financial assistance to Mr. Zubair Ahmad S/o Ahmad Shuja	200,000	
68	Financial assistance to Mr. Bilal Mukhtar Butt S/o Mukhtar Butt	300,000	
69	Financial assistance to Ch. Abdul Ghafoor and Muhammad Akbar.	600,000	
70	Financial assistance in favour of Saima Naqvi mother of Syed Haider Ali	500,000	
71	Financial assistance in favour of Hafiz Asif Butt	200,000	
72	Financial assistance in favour of Mr. Shafqat Iqbal	500,000	
73	Financial Assistance / compensation to the 41 legal heirs of deceased persons who died due to dengue fever	20,500,000	
74	Financial Assistance of the 27 affectees of the fire incident at Land Bazar near General Hospital, Lahore	1,350,000	
75	Financial Assistance for compensation to the affectees in the aftermath of a terrorist attack in Lahore.	5,000,000	
76	Financial Assistance to Mst. Asia	500,000	
77	Financial assistance to the legal heirs of 11 deceased persons who died during Flood 2013 in 5 districts of Punjab	5,500,000	

## (FUND NO. PC21031) MISCELLANEOUS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
78	Financial assistance to the legal heirs of 47 deceased persons died due to Natural Calamities - 2013	23,500,000	
79	Financial Assistance to Mst. Rasheeda Bibi wd/o Hadayat Masih	100,000	
80	Financial Assistance to the family of victim Ms. Saima Niamat D/o Niamat	300,000	
81	Financial Assistance in favour of Rana Shakeel Aslam & Mr. Tahir Javed Ansari.	100,000	
82	Financial Assistance to the farmers for crop damaged during flood 2013 in 5 districts	479,511,000	
83	Financial assistance to the affectees of Joseph Colony incident at Badami Bagh, Lahore	7,000,000	
84	Financial assistance to the deceased 7 persons in the terrorist incident	2,100,000	
85	Financial assistance to Ms. Rehana, wd/o Mr. A. Hameed	1,000,000	
86	Financial Assistance to 9-affectees of flood-2010	180,000	
87	Financial Assistance in favour of families of the deceased persons and injured persons at Rawalpindi.	10,000,000	
88	Financial Assistance to Mr. Muhammad Ashraf S/o Sardar Muhammad	200,000	
89	Grant in aid in favour of the bereaved families of the 2 deceased persons namely, Mr. Ali Raza & Ms. Mehwish	800,000	
90	Financial Assitance to Mr. Muhammad Munir Ahmed S/o Nazir Ahmed	300,000	
91	Financial Assitance to Mr. Malik Ashraf S/o Muhammad Din	100,000	
92	Financial assistance to the affectees of Joseph Colony incident at Badami Bagh, Lahore	26,744,000	
93	Financial Assistance to Mr. Pitras Bhatti S/o Banka Bhatti	50,000	
94	Financial Assistance to Mr. Muhammad Shaukat S/o Abdul Ghaffar	150,000	
95	Financial Assistance to Mst. Naseem Al-harmain D/o Ghulam Nabi	75,000	



## (FUND NO. PC21031) MISCELLANEOUS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
96	Financial Assistance to Mr. Muhammad Amjad Ali	500,000	
97	Financial Assistance to Mr. Muhammad Ramzan S/o Chiragh Din	300,000	
98	Financial Assistance to Mr. Muhammad Pervaiz Ashraf S/o Muhammad Ashraf	478,000	
99	Financial Assistance to Ms. Sidra Mehraj D/o Mehraj Din	50,000	
100	Grant in aid in favour of Mr. Rasheed Ahmad S/o Ismail	50,000	
101	Grant in aid in favour of Mst. Lubna Jamal wd/o Jamal Anwar Malik	50,000	
102	Grant in aid in favour of Legal Heir of victims of firing incident on Imam Barghas in Gujranwala.	1,500,000	
103	Grant in aid in favour of Mr. Nazar Muhammad Janjua S/o Karam Din	50,000	
104	Grant in aid in favour of Mst. Anosha Bibi W/o Muhammad Akram	100,000	
105	Financial Assistance to Baba Rana Muhammad Sarwar c/o Muhammad Anwar Azad	50,000	
106	Financial Assistance to Mr. Adnan Hussain S/o Fazal Hussain	50,000	
107	Financial Assistance to Mr. Muhammad Suleman S/o Muhammad Ramzan	500,000	
108	Financial Assistance to Mst. Zareen Taj Bibi wd/o Razeem Shah	100,000	
109	Financial Assistance to Mst. Shamshad Bibi wd/o Jamil Ahmad	50,000	
110	Financial Assistance to Mst. Safia Bibi (widow), Misri Shah	50,000	
111	Financial Assistance to Mr. Muhammad Ehsan Baig S/o Allah Bakhsh Mughal	50,000	
112	Cash reward to AC, Kot Addu	50,000	
113	Financial Assitance in favour of Mr. Muhammad Naqi S/o Alee-mud-Din	50,000	
114	Financial Assitance in favour of Mr. Muhammad Akram Khan S/o Muhammad Sharif Khan	50,000	
115	Financial Assitance in favour of Mst. Zahida Parveen D/o Muhammad Sharif	50,000	

## (FUND NO. PC21031) MISCELLANEOUS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
116	Financial Assitance in favour of Mst. Nasreen wd/o Saif Ullah	100,000	
117	Financial Assitance in favour of 10 deserving persons	500,000	
118	Financial Assistance to Mst. Rukhsana Bibi wd/o Shaukat Ali	50,000	
119	Financial Assistance to Mr. Muhammad Yousaf S/o Muhammad Yaqoob	50,000	
120	Financial Assistance to Mr. Muhammad Asghar father of deceased Riaz Ahmad	300,000	
121	Financial Assistance to Mst. Naseem Begum	150,000	
122	Financial Assistance to Mst. Shahnaz Begum wd/o Zameer Ahmad	50,000	
123	Financial Assistance to Mr. Muhammad Gulzar S/o Ali Muhammad	50,000	
124	Financial Assistance to Mst. Robina Iqbal w/o Iqbal Hussain	50,000	
125	Financial Assistance to Mr. Muhammad Javed	50,000	
126	Financial Assistance to Mst. Nawab Bibi and her son	75,000	
127	Financial Assistance to Mst. Nargis Bibi	200,000	
128	Financial Assistance to Mst. Bushra Bibi wd/o Habib Ullah	50,000	
129	Financial Assistance to Mst. Balquees Akhtar w/o Riaz Hussain	300,000	
130	Financial Assistance to Mst. Shamshad Bibi w/o Muzaffar Ali	50,000	
131	Financial Assistance to Mr. Muhammad Sadiq S/o Muhammad Boota	300,000	
132	Financial Assistance to Mr. Altaf Hussain S/o Samunder Khan	50,000	
133	Financial Assistance to Mr. Akbar Ali S/o Malik Feroz Din	50,000	
134	Financial Assistance to Mr. Muhammad Irshad S/o Khushi Muhammad	50,000	
135	Financial Assistance to Mr. Abdul Ghafoor S/o Nawab Din	150,000	
136	Financial Assistance to Mr. Muhammad Yousaf S/o Sultan Mahmood	50,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
137	Financial Assistance to Mr. Muhammad Mushtaq S/o Wazir Ali	200,000	
138	Financial Assistance to the legal heirs of the 2 deceased and 22 injured persons	2,300,000	
139	Financial Assistance to Mr. Sana Ullah S/o Saif Ullah	75,000	
140	Financial Assistance to Mr. Akhtar Iqbal S/o Shan Muhammad	100,000	
141	Financial Assistance to Hafiz Iftikhar Ahmad Sheikh S/o Sh. Muhammad Siraj Din	50,000	
142	Financial Assistance to Mst. Shagufta Jabeen wd/o Ijaz Baig	50,000	
143	Financial Assistance to the legal heirs of victim Muhammad Ashraf S/o Muhammad Ibrahim	300,000	
144	Financial Assistance to Syed Shahid Abbas S/o Syed Faiz Hassan	50,000	
145	Financial Assistance to the 4 legal heirs of Shaheed Sajid Mehmood S/o Nazar Hussain	300,000	
146	Financial Assistance to Mr. Mazhar Naeem S/o Mansoob Ali	50,000	
147	Financial Assistance to Mr. Muhammad Jafar S/o Karim Bakhsh	100,000	
148	Financial Assistance to Mr. Liaqat Ali S/o Ghulam Qadir	150,000	
149	Financial Assistance to Mst. Abida Parveen w/o Muhammad Shafique	50,000	
150	Financial Assistance to Mr. Muhammad Yasin S/o Muhammad Bashir	100,000	
151	Financial Assistance to Mr. Shahbaz Ahmad S/o Muhammad Sadiq	150,000	
152	Financial Assistance to Mr. Khushi Muhammad S/o Siraj Din	50,000	
153	Financial Assistance to Mr. Muhammad Irshad S/o Ghulam Muhammad Butt	50,000	
154	Financial Assistance to Mr. Talib Hussain S/o Sardar Khan	100,000	
155	Financial Assistance to Mst. Shahid Razzaq wd/o Abdul Razzaq	300,000	

## (FUND NO. PC21031) MISCELLANEOUS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
156	Financial Assistance to Mst. Noreen Akhtar w/o Mr. Muhammad Pervaiz	300,000	
157	Financial Assistance to poor widows, orphans, disabled & persons as Christmas Grant in 36 districts	30,000,000	
158	Financial Assistance in favour of family of deceased Muhammad Shahzad	300,000	
159	Financial Assistance in favour of Mr. Wajid Hussain s/o Muhammad Hussain	50,000	
160	Financial Assistance to Mr. Ansar Javed S/o Muhammad Inayat	50,000	
161	Financial Assistance to Mr. Ameer-ud-Din S/o Munshi Khan	75,000	
162	Financial Assistance to Mst. Aziz Bibi wd/o Late Muhammad Afzal	500,000	
163	Financial Assistance to Mr. Muhammad Waseem S/o Haji Muhammad Akram	100,000	
164	Financial Assistance to Mst. Shakeela Bibi wd/o Pervaiz Shakir	75,000	
165	Financial Assistance to Mr. Muhammad Imran S/o Muhammad Aslam	50,000	
166	Financial Assistance to Mst. Robina Shaukat W/o Muhammad Shaukat	50,000	
167	Financial Assistance to the families of the two deceased passerby Naeem Abbas and Nazia Saeed	1,000,000	
168	Financial Assistance to the Mr. Rasheed Butt S/o Piran Ditta	50,000	
169	Financial Assistance to the Mr. Muhammad Akram S/o Allah Dad	50,000	
170	Financial Assistance to the Mr. Muhammad Tauheed	155,000	
171	Financial Assistance to the Mr. Muhammad Farooq S/o Nazir Ahmad	50,000	
172	Financial Assistance to the Mr. Adnan Ali	3,800,000	
173	Financial Assistance to the affectees of the incident on 10th Muharram	15,085,000	

## (FUND NO. PC21031) MISCELLANEOUS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
174	Financial Assistance to the affectees of a fire incident took place	780,000	
175	Financial Assistance to Mr. Arsalan Shaukat S/o Shaukat Ali	150,000	
176	Financial Assistance to Mr. Abdul Raheem S/o Karim Bakhsh, Shah Sadar-ud-Din	200,000	
177	Financial Assistance to Mr. Arif Mahmood Dar S/o Abdul Rasheed Dar	50,000	
178	Financial Assistance to Mst. Shaista Yousaf w/o Muhammad Yousaf	50,000	
179	Financial Assistance to Mr. Muhammad Zahid S/o Muhammad Rafiq	50,000	
180	Financial Assistance to Mst. Irshad Begum wd/o Salamat Ali	300,000	
181	Financial Assistance to Mr. Shaukat Ali S/o Anayat Ullah Butt	75,000	
182	Financial Assistance to Mr. Muhammad Javed Iqbal S/o Muhammad Kabir	130,000	
183	Financial Assistance to Mr. Amanat Ali S/o Nawab Din	100,000	
184	Financial Assistance to Mr. Muhammad Ilyas S/o Muhammad Ramzan	50,000	
185	Financial Assistance to Mr. Barkat Ali S/o Noor Muhammad	50,000	
186	Financial Assistance to Mr. Muhammad Hussain S/o Fazal Din	50,000	
187	Financial Assistance to Mr. Samar Abbas S/o Suprad Ali	150,000	
188	Financial Assistance to Mr. Nusrat Mustafa Baghlani S/o Hafiz Ghulam Mustafa Baghlani	50,000	
189	Financial Assistance to Mr. Muhammad Zubair Khokhar	50,000	
190	Financial Assistance to Mr. Muhammad Iqbal S/o Shhaju Khan	50,000	
191	Financial Assistance to Mr. Irfan Ali to enable him to self-employ himself	100,000	
192	Financial Assistance to Mst. Irshad Bibi wd/o Malik Muhammad Abbas	300,000	

## (FUND NO. PC21031) MISCELLANEOUS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
193	Financial Assistance to Mr. Muhammad Siddique S/o Totu	150,000	
194	Financial Assistance to Mr. Ghulam Rasul S/o Muhammad Yousaf	50,000	
195	Financial Assistance to Mr. Muhammad Ashraf S/o Muhammad Asghar	50,000	
196	Financial Assistance to Mr. Rabnawaz S/o Haq Nawaz	150,000	
197	Financial Assistance to Mst. Sultana Yousaf wd/o Muhammad Yousaf	50,000	
198	Financial Assistance to Mr. Muhammad Imran S/o Muhammad Akaram	50,000	
199	Financial Assistance to Mr. Asim Mamood	75,000	
200	Financial Assistance to Mr. Muhammad Masood Ahmad S/o Sh. Muhammad Yaqoob	75,000	
201	Financial Assistance to Ms. Sana Ishaque D/o Late Muhammad Ishaque	50,000	
202	Financial Assistance to Mr. Saleem Masih S/o Rehmat Masih	50,000	
203	Financial Assistance to Mst. Sajida Bibi Sister of deceased Mr. Ali Akbar Qureshi	300,000	
204	Grant in aid to affectees on account of the damages caused in the aftermath of Riots	648,000	
205	Financial Assistance to the parents of the deceased Ms. Fiza Batool	500,000	
206	Financial Assistance to Mrs. Shamim Bibi mother of deceased Ms. Azra Bibi	500,000	
207	Financial Assistance to Mr. Ansar	200,000	
208	Financial Assistance to Mr. Muhammad Arshad S/o Muhammad Jamil	100,000	
209	Financial Assistance to Ms. Aneela Wajahat	100,000	
210	Financial Assistance to Mr. Muhammad Younas S/o Gulzar Ahmad	50,000	
211	Financial Assistance to Mst. Kanwal Shahzadi w/o Muhammad Iftikhar	50,000	

## (FUND NO. PC21031) MISCELLANEOUS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
212	Financial Assistance to Mst. Manzoor Begum w/o Muhammad Rafique	50,000	
213	Financial Assistance to Mst. Majida Farhat w/o Farhat Abbas Siddiqui	50,000	
214	Financial Assistance to Syed Ikhtlaq Mahmood S/o Syed Ashfaq Hussain	50,000	
215	Financial Assistance to Mr. Muhammad Ahmad S/o Zia-ud-Din	50,000	
216	Financial Assistance to Mst. Azra Parveen D/o Muhammad Rafique	50,000	
217	Financial Assistance to Mst. Nazia Faiz wd/o Faiz Muhammad	300,000	
218	Financial Assistance to Mr. Muhammad Mudassar Bashir S/o Muhammad Bashir	50,000	
219	Financial Assistance to Mst. Naseem Begum w/o Muhammad Ramzan	100,000	
220	Financial Assistance to Mr. Muhammad Rauf S/o Muhammad Farooq	50,000	
221	Financial Assistance to Ms. Asma Asif D/o Asif Iqbal	50,000	
222	Financial Assistance to Mr. Muhammad Ashraf S/o Shoukat Ali	75,000	
223	Financial Assistance to Mr. Amir Islam Butt S/o Islam Din Butt	50,000	
224	Financial Assistance to Mr. Muhammad Liaqat Habib S/o Habib Rasool	50,000	
225	Financial Assistance to Mr. Muhammad Qadeer Aslam S/o Muhammad Aslam	50,000	
226	Financial Assistance to Mst. Nayyar Shahzad w/o Shahzad Ashiq	50,000	
227	Financial Assistance to Mst. Khurshid Bibi w/o Muhammd Yaqoob	50,000	
228	Financial Assistance to Mr. Muhammad Siddique S/o Noor Muhammad	50,000	
229	Financial Assistance to Mr. Muhammad Jameel Shahzad	50,000	
230	Financial Assistance to Mr. Muhammad Afzal S/o Muhammad Shafi	200,000	

## (FUND NO. PC21031) MISCELLANEOUS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
231	Financial Assistance to Mr. Akbar Ali S/o Abdul Rasheed	80,000	
232	Financial Assistance to Ms. Surriya Bibi w/o Muhammad Habib	150,000	
233	Financial Assistance to Mst. Rehana Kousar w/o Muhammad Hanif	50,000	
234	Financial Assistance to Mr. Kashif Saeed S/o Muhammad Saeed	50,000	
235	Financial Assistance to Mst. Salma Parveen wd/o Muhammad Rafique	75,000	
236	Grant in aid to Mst. Munaza Fiaz wd/o Sh. Fiaz Mehmood	620,000	
237	Grant in aid to Mst. Tasleem Ittefaq w/o Muhammad Ittefaq	50,000	
238	Grant in aid to Mst. Safia Bibi w/o Muhammad Hussain	50,000	
239	Grant in aid to Mian Munir Hussain S/o Abdul Majeed	50,000	
240	Grant in aid to Mr. Shabbir Ahmad S/o Late Muhammad Rafique	50,000	
241	Grant in aid to Mst. Anosha Akram Bibi w/o Muhammad Akram	100,000	
242	Grant in aid to Mst. Robert S/o Emanuel	50,000	
243	Grant in aid to Mr. Atif Riaz S/o Riaz Ahmad	500,000	
244	Financial Assistance to Mr. Muhammad Usman S/o Mukhtar Ahmad	50,000	
245	Financial Assistance to Mr. Falak Sher Alias Falka S/o Allah Diwaya	100,000	
246	Financial Assistance to Mr. Muhammad Sharif S/o Qadir Bakhsh	50,000	
247	Financial Assistance to Mr. Asghar Ali S/o Muhammad Ramzan	50,000	
248	Financial Assistance to Mr. Taimoor Abbas S/o Tufail Muhammad Abbasi	50,000	
249	Financial Assistance to Mst. Fouzia Bano wd/o Muhammad Waseem	75,000	



## (FUND NO. PC21031) MISCELLANEOUS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
250	Financial Assistance to the legal heirs i.e. Mr. Amin S/o Muhammad Bakhsh	500,000	
251	Financial Assistance to Mst. Nazia Kamran wd/o Kamran Afzal	1,000,000	
252	Financial Assistance to Mr. Bashir Ahmad S/o Hakim Ali	50,000	
253	Financial Assistance to Mst. Zulekhan Bibi w/o Muhammad Shakoor	50,000	
254	Financial Assistance to Mr. Muhammad Qasim S/o Muhammad Rafique	50,000	
255	Financial Assistance to Mst. Aliya Zulfiqar w/o Zulfiqar Ahmad	50,000	
256	Financial Assistance to Ms. Naseem Afshan w/o Syed Khadim Hussain	50,000	
257	Financial Assistance to Mr. Muhammad Zubair S/o Sufi Muhammad Nazir	100,000	
258	Financial Assistance to Mr. Muhammad Yar S/o Salabat	150,000	
259	Financial Assistance to Mst. Kaneez Bibi w/o Muhammad Nawaz	50,000	
260	Financial Assistance to Mst. Kubra Mai wd/o Allaha Ditta	50,000	
261	Financial Assistance to Mst. Jewa Mai w/o Muhammad Idrees	50,000	
262	Financial Assistance to Mst. Rukhsana Parveen w/o Muhammad Yameen	50,000	
263	Financial Assistance to Rana Shahid Nawaz S/o Nawaz Ali	1,500,000	
264	Financial Assistance to Mr. Muhammad Ashfaq S/o Muhammad Ishaq Butt	50,000	
265	Financial Assistance to Mr. Abdul Jabbar S/o Muhammad Yousaf	50,000	
266	Financial Assistance to Mr. Khalil-ur-Rehman S/o Muhmamad Siddique	200,000	
267	Financial Assistance to Mr. Fida Hussain S/o Norang Khan	50,000	
268	Financial Assistance in favour of legal heirs of two deceased persons Rashid Mehmood and Bashir Ahmed	1,000,000	

## (FUND NO. PC21031) MISCELLANEOUS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
269	Financial Assistance in favour of Mr. Atta Muhammad	50,000	
270	Financial Assistance in favour of Mr. Shah Rukh	150,000	
271	Financial Assistance in favour of Mst. Noor Begum w/o Munir Ahmad	50,000	
272	Financial Assistance in favour of Mr. Roman Afzal	50,000	
273	Financial Assistance in favour of legal heirs of the 9 deceased persons of the incident	2,700,000	
274	Financial Assistance in favour of Mst. Shahnaz Bibi D/o Muhammad Hussain	50,000	
275	Financial Assistance in favour of Mst. Asiya w/o Muhammad Naeem	75,000	
276	Financial Assistance in favour of Mst. Fahmeeda Muzaffar wd/o Muzaffar Ali	75,000	
277	Financial Assistance in favour of Mst. Zubaida Bibi D/o Muhammad Nawaz	50,000	
278	Financial Assistance in favour of Mst. Razia Bibi w/o Akbar Ali	50,000	
279	Financial Assistance in favour of Mr. Muhammad Shakeel S/o Ch. Haji Muhammad Tufail	50,000	
280	Financial Assistance in favour of Mr. Zahoor Khan	500,000	
281	Financial Assistance to Rana Shahid Nawaz S/o Nawaz Ali	1,500,000	
282	Financial Assistance to legal heirs of deceased Ms. Iqra w/o Mohsin Ali	500,000	
283	Financial Assistance to Mr. Muhammad Rafique S/o Jamal Din	75,000	
284	Financial Assistance to Mr. Muhammad Ramzan S/o Fazal Din	200,000	
285	Financial Assistance to Mr. Shahzad Ali S/o Liaqat Ali	150,000	
286	Financial Assistance to Mr. Muhammad Younas S/o Muhammad Sultan	50,000	
287	Financial Assistance to Mst. Nasreen Akhtar wd/o Sheikh Ashfaq Elahi	50,000	
288	Financial Assistance to Mr. Muhammad Shoaib S/o Muhammad Ameen	100,000	

## (FUND NO. PC21031) MISCELLANEOUS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
289	Financial Assistance to Mst. Uzma D/o Wazir Ali	150,000	
290	Financial Assistance to Mr. Muhammad Ayub Ali	50,000	
291	Financial Assistance to Hafiz Abdul Karim	50,000	
292	Financial Assistance to Mr. Fayyaz Butt S/o Ghulam Rasool	50,000	
293	Financial Assistance to Mr. Muhammad Awais Naseem S/o Muhammad Naseem Qureshi	50,000	
294	Financial Assistance to Mr. Rasheed Ahmad S/o Ilam Din	200,000	
295	Financial Assistance to Mr. Muhammad Hanif S/o Muhammad Sharif	200,000	
296	Financial Assistance to Mst. Sofia Rasheed D/o Sh. Abdul Rasheed	300,000	
297	Financial Assistance to Ms. Sadia Batool w/o Ghulam Fareed	100,000	
298	Financial Assistance to Mr. Hussain Shah S/o Abdullah	100,000	
299	Financial Assistance to Mst. Zuhra Bukhari w/o Syed Imdad Hussain Shah	75,000	
300	Financial Assistance to Mst. Shaheen Kousar w/o Javed Iqbal	300,000	
301	Financial Assistance to Mst. Mehar Fatima Khatoon w/o Abdullah Khan	50,000	
302	Financial Assistance to Mr. Rahim Bakhsh S/o Mian Sajawal	200,000	
303	Financial Assistance to Mr. Indaryas S/o Shoukat Masih	50,000	
304	Financial Assistance to Ms. Sajida Bibi w/o Syed Fiaz Hussain	100,000	
305	Financial Assistance to Mr. Sadiq Hussain S/o Noor Muhammad	50,000	
306	Financial Assistance to Mr. Farzand Hussain S/o Muhammad Shafi	50,000	
307	Financial Assistance to Mr. Sher Muhammad S/o Ramzan	300,000	

## (FUND NO. PC21031) MISCELLANEOUS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
308	Financial Assistance to Mr. Muhammad Yasin S/o Muhammad Shafi	300,000	
309	Financial Assistance to Rana Sagheer Ahmad S/o Rana Sultan Ahmad	50,000	
310	Financial Assistance to Mr. Haseeb Rahat S/o Rahat Javed	100,000	
311	Financial Assistance to Mst. Shazia Shah Muhammad D/o Shah Muhammad	75,000	
312	Financial Assistance to Mr. Tariq Mahmood	50,000	
313	Financial Assistance to Mst. Sughran wd/o Muhammad Aslam	500,000	
314	Financial Assistance to Ms. Mumtaz Raees w/o Raees Ahmad	200,000	
315	Financial Assistance to Mst. Mehraj Bibi wd/o Muhammad Ashraf	50,000	
316	Financial Assistance to Ms. Anum Shahbaz D/o Muhammad Shahbaz	50,000	
317	Financial Assistance to Mr. Abdul Ghafoor S/o Ahmad Ali	50,000	
318	Financial Assistance to Mr. Abdul Waheed S/o Fazal Hussain	50,000	
319	Financial Assistance to Hafiz Maqbool-ur-Rehman S/o Fazal-ur-Rehman	50,000	
320	Financial Assistance to Mr. Muhammad Ansar	180,000	
321	Financial Assistance to Ms. Saba Umair w/o Umair Saeed Khan	50,000	
322	Financial Assistance to Mr. Naveed Hussain S/o Muneer Hussain	50,000	
323	Financial Assistance to Hafiz Muhammad Abu Bakar S/o Hafiz Ahmad Khan	300,000	
324	Financial Assistance to Mr. Javed Iqbal S/o Riaz Hussain	50,000	
325	Financial Assistance to Mst. Safia Begum w/o Muhammad Siddique	50,000	
326	Financial Assistance to Mr. Muhammad Abid Butt S/o Muhammad Aslam Butt	50,000	

## (FUND NO. PC21031) MISCELLANEOUS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
327	Financial Assistance to Mr. Ali Imran S/o Muhammad Sher Awan	50,000	
328	Financial Assistance to Mr. Muhammad Anwar S/o Sher Muhammad	50,000	
329	Financial Assistance to Ms. Razia Begum w/o Muhammad Munir	50,000	
330	Financial Assistance on account of damages to houses due to rains / flood, 2013	195,000	
331	Financial Assistance to Mst. Maryam Bibi w/o Ghulam Hussain	100,000	
332	Financial Assistance to Ms. Shehnaz Bibi	50,000	
333	Financial Assistance to Mr. Muhammad Shafi Sheeda S/o Ahmad Yar	50,000	
334	Financial Assistance to Mr. Muhammad Waseem Akhtar S/o Fateh Muhammad	50,000	
335	Financial Assistance to Ms. Azmat Bibi	50,000	
336	Financial Assistance to Mr. Qurban Ali S/o Muhammad Mazhar	200,000	
337	Financial Assistance to Mst. Iram Tariq Tiwana w/o Tariq Mahmood Malik	200,000	
338	Financial Assistance to Mr. Fida Hussain S/o Ranjha	50,000	
339	Financial Assistance to Mr. Zahid Iqbal S/o Bahadur Ali	50,000	
340	Financial Assistance to Mst. Saima Siddique D/o Muhammad Siddique	50,000	
341	Financial Assistance to Mr. Liaqat Ali S/o Noor Ahmad	50,000	
342	Financial Assistance to Mr. Allah Ditta S/o Ghulam Muhammad	50,000	
343	Financial Assistance to Mr. Muhammad Shaukat Ali S/o Muhammad Ramzan	300,000	
344	Financial Assistance to Mst. Nargis Parveen w/o Muhammad Jahangir Khan	75,000	
345	Financial Assistance to Mst. Kousar Parveen wd/o Munir Ahmad	75,000	
346	Financial Assistance to Mst. Parveen Khanum wd/o Ibne Hassan Naqvi	100,000	

## (FUND NO. PC21031) MISCELLANEOUS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
347	Financial Assistance to Mst. Sumaira Jaffar D/o Late Muhammad Jaffar	70,000	
348	Financial Assistance to Mr. Pervaiz Akhtar Butt S/o Ghulam Ahmad Butt	200,000	
349	Financial Assistance to Mian Sahib Zar S/o Ahmad Faroosh	300,000	
350	Financial Assistance to Qari Jan Muhammad S/o Qari Abdul Rehman	300,000	
351	Financial Assistance to Mst. Azam Khatoon wd/o Shah Muhammad	100,000	
352	Financial Assistance to Mr. Jamshaid Ali S/o Amanat Ali	300,000	
353	Financial Assistance to the legal heirs Mst. Azra wd/o Sarfraz and Mst. Aziza Bibi wd/o Taj Din	1,000,000	
354	Financial Assistance to Mr. Rasheed Ahmad Sandhu S/o Muhammad Abdullah Sandhu	50,000	
355	Financial Assistance to Qari Muhammad Tahir-ul-Qadir Siddiqui	50,000	
356	Financial Assistance to Mr. Muhammad Pervaiz Ashraf S/o Muhammad Ashraf	222,000	
357	Financial Assistance to 4-disabled person @ Rs. 50,000	200,000	
358	Financial Assistance to Mst. Nasira Bibi D/o Malik Muhammad Nazir Ahmad (Late)	50,000	
359	Financial Assistance to Mr. Muhammad Imran S/o Nazir Hussain	75,000	
360	Financial Assistance to Mr. Sharif Ullah Khan S/o Haji Gul Amin	300,000	
361	Financial Assistance to Sh. Zahid Din	50,000	
362	Financial Assistance to Mr. Muhammad Ismail S/o Muhammad Ibrahim	100,000	
363	Financial Assistance to Mr. Ghulam Fareed S/o Hamid	100,000	
364	Financial Assistance to Mst. Zareena Bibi wd/o Faqir Muhammad	50,000	
365	Financial Assistance to Mr. Muhmamad Ishaque S/o Muhammad Siddique	50,000	
366	Financial Assistance to Mst. Bushra Irshad wd/o Muhammad Irshad	300,000	
367	Financial Assistance to Indigent widows, Orphans, Disabled persons etc.	2,000,000	

## (FUND NO. PC21031) MISCELLANEOUS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
368	Financial Assistance in favour of Mst. Fiza Mai wd/o of Latif	300,000	
369	Financial Assistance in favour of Mr. Fida Hussain S/o Shahbaz Khan	100,000	
370	Financial Assistance in favour of Mst. Shazia Ejaz wd/o Ejaz Ahmed	100,000	
371	Financial Assistance in favour of Mr. Muhammad Amin S/o Allah Rakha	100,000	
372	Financial Assistance in favour of Mst. Liaba Iqbal wd/o Mirza Muhammad Iqbal	100,000	
373	Financial Assistance in favour of Mst. Shahida Parveen wd/o Shahbaz Hussain	50,000	
374	Financial Assistance in favour of Mr. Wajid Hussain S/o Nazak Hussain	100,000	
375	Financial Assistance in favour of Mr. Zafar Iqbal S/o Khan Muhammad	50,000	
376	Financial Assistance in favour of legal heirs of the deceased Mr. Asghar Ali S/o Ahmed Shah	300,000	
377	Financial assistance to the legal heirs of 2 deceased persons Muhammad Rehan and Muhammad Arshad	1,000,000	
378	Financial assistance to Mst. Afifa Zaheer D/o Zahir-ud-Din Babar	50,000	
379	Financial assistance to Mr. Tahir Mahmood S/o Allah Ditta	50,000	
380	Financial assistance to Mr. Munawar Ali S/o Muhammad Shahjahan	50,000	
381	Financial assistance to Mr. Muhammad Hassan S/o Dawood	50,000	
382	Financial assistance to Mst. Abida Hashmi	200,000	
383	Financial assistance to Mr. Muhammad Iqbal S/o Badar Din	50,000	
384	Financial assistance to Mst.Hajiran Bibi widow	50,000	
385	Financial assistance to Mr. Sohail Anwar S/o Muhammad Anwar	100,000	

## (FUND NO. PC21031) MISCELLANEOUS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
386	Financial assistance to Mst. Parveen w/o Barkat Masih	50,000	
387	Financial assistance to Mr. Muhammad Nadeem S/o Haq Nawaz	50,000	
388	Financial assistance to Mst. Saba Bibi wd/o Karbali Khan	75,000	
389	Financial assistance to Mst. Khalida (widow)	75,000	
390	Financial assistance to Mr. Muhammad Rizwan Khalil	50,000	
391	Financial assistance to Mr. Abdul Majeed	50,000	
392	Financial assistance to Mr. Fazal Din S/o Muhammad Zaman	500,000	
393	Financial assistance to Mst. Roqayya Liaqat wd/o Liaqat Ali	100,000	
394	Financial assistance to Ms. Nida Saleem D/o Muhammad Saleem (late)	300,000	
395	Financial assistance to Mr. Muhammad Akram Mughal S/o Noor Hussain	100,000	
396	Financial assistance to Mst. Shabana Kousar wd/o Jamil Ahmad Malik	50,000	
397	Financial assistance to Mst. Humaira Naz D/o Khawaja Zaheer	100,000	
398	Financial assistance to Mr. Sajid S/o Shams-ud-Din	50,000	
399	Financial assistance to Mr. Allah Baksh S/o Allah Yar	50,000	
400	Financial assistance to Mr. Khizar Hayat S/o Sikandar Hayat	50,000	
401	Financial assistance to Mr. Salah-ud-Din S/o Siraj Din	50,000	
402	Financial assistance to Mr. Muhammad Iftikhar S/o Muhammad Khan	50,000	
403	Financial assistance to Mst. Afsheen Zahid wd/o Zahid Butt	50,000	
404	Financial assistance to Ms. Doulat Bibi w/o Muhammad Siddique	50,000	
405	Financial assistance to Ms. Saba Muzammil D/o late Muzammil Hussain	200,000	



## (FUND NO. PC21031) MISCELLANEOUS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
406	Financial assistance to Mst. Bushra Bibi wd/o Muhammad Zakarya	50,000	
407	Financial assistance to Mr. Liaqat Ali S/o Shah Muhammad	100,000	
408	Financial assistance to legal heirs of the deceased family killed by an untoward incident	500,000	
409	Financial assistance to Mr. Umer Hayat S/o Munshi Ghulam Hussain	100,000	
410	Financial assistance to Mst. Sumaira Jamshed wd/o Jamshed Akhtar	50,000	
411	Financial assistance to Mr. Shahid Siddique S/o Muhammad Siddique	60,000	
412	Financial assistance to Mr. Sadiq Ali S/o Ali Hassan	50,000	
413	Financial assistance to Ms. Razia Mubashir w/o Mubashir Hussain	50,000	
414	Financial assistance to Mst. Iqbal Bibi wd/o Zafar Iqbal	500,000	
415	Financial assistance to Mst. Azra Parveen wd/o Zafar Saeed	50,000	
416	Financial assistance to Mst. Nasreen wd/o Muhammad Rasheed	100,000	
417	Financial assistance to Mr. Muhammad Abdul Rehman S/o Muhammad Latif	50,000	
418	Financial assistance to Ms. Imtiaz Begum w/ Abdul Qayoum	200,000	
419	Financial assistance to Mr. Muhammad Sultan S/o Abdul Rehman	50,000	
420	Financial assistance to Mr. Zafar Iqbal S/o Sufi Sher Muhammad	500,000	
421	Financial assistance to Mr. Muhammad Amin S/o Manzoor Hussain	50,000	
422	Financial assistance to Mst. Hajran wd/o Muhammad Ishaq	50,000	
423	Financial assistance to Mst. Nagina wd/o Muhammad Munir	50,000	
424	Financial assistance to Mr. Umair Mahmood S/o Mahmood Ahmad	100,000	
425	Financial assistance to Mr. Muhammad Aslam S/o Allah Ditta	200,000	

## (FUND NO. PC21031) MISCELLANEOUS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
426	Financial assistance to Mst. Rahat wd/o Shaukat Ali	100,000	
427	Financial assistance to Mr. Shafqat Mehmood S/o Munir Ahmed	75,000	
428	Financial assistance to Mst. Asma Bibi w/o Muhammad Siddiq	300,000	
429	Financial assistance to Mr. Muhammad Afzaal S/o Haji Muhammad Rashid	200,000	
430	Financial assistance to Mst. Bushra Bibi w/o Muhammad Mansha	50,000	
431	Financial assistance to Mr. Muhammad Hafeez S/o Jan Muhammad	50,000	
432	Financial assistance to Mr. Miraj Din S/o Bashir Ahmad	150,000	
433	Financial assistance to Mst. Shakran Bibi D/o Bashir Ahmed	50,000	
434	Financial assistance to Mst. Naseem Shahnaz Tariq wd/o Tariq Mahmood Qamar	50,000	
435	Financial Assistance to Mst. Parveen Khanum wd/o Ibne Hassan Naqvi	175,000	
436	Financial Assistance to Mst. Shaheen Maqbool wd/o Maqbool Ahmad	500,000	
437	Financial Assistance to legal heirs of the six deceased persons	3,000,000	
438	Financial Assistance to Mr. Abdul Majeed S/o Muhammad Siddique	100,000	
439	Financial Assistance to Mr. Shaukat Ali S/o Ch. Ghulam Nabi	50,000	
440	Financial Assistance to Mr. Iqbal Hussain S/o Khuda Bukhsh	150,000	
441	Financial Assistance on account of damages to houses due to rains / flood 2013 for 6 partially damaged houses of Sheikhpura	90,000	
442	Financial Assistance to Ms. Irfana Zaidi D/o Bashir Ahmad	300,000	
443	Financial Assistance to 25 children	2,200,000	
444	Financial Assistance to Ms. Kaneez Bibi w/o Abdul Majeed	50,000	

## (FUND NO. PC21031) MISCELLANEOUS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
445	Financial Assistance to Syed Sadaqat Ali S/o Syed Liaqat Ali	50,000	
446	Financial Assistance to Mr. Zulfiqar Ali S/o Manzoor Ahmed	50,000	
447	Financial Assistance to Mr. Wajid Shafi S/o Muhammad Shafi	300,000	
448	Financial Assistance to Mr. Muhammad Naeem S/o Lala Hassan Din	50,000	
449	Financial Assistance to Mr. Pervaiz Iqbal S/o Abdul Rasheed	50,000	
450	Financial Assistance to Syed Sher Ali Shah S/o Syed Hassan Shah	50,000	
451	Financial Assistance to Shah Rukh Butt S/o Ghulam Mustafa	200,000	
452	Financial Assistance to Mst. Saba Khalid Butt wd/o Khalid Mahmood Butt	50,000	
453	Financial Assistance to Mr. Sabir Hussain S/o Muhammad Shaukat	50,000	
454	Financial Assistance to Ms. Rehana Afzal wd/o Muhammad Afzal	329,000	
455	Financial Assistance to Mst. Musarrat Begum wd/o Khan Muhammad	100,000	
456	Financial Assistance to Ms. Razia Parveen D/o Muhammad Rafique	50,000	
457	Financial Assistance to Ms. Sidra Meraj D/o Meraj Din	200,000	
458	Financial Assistance to Mr. Mohsin Ali Shah S/o Tatheer Hussain Shah	50,000	
459	Financial Assistance to Mr. Muhammad Bilal Ahmad S/o Muhammad Haji Khokhar	50,000	
460	Financial Assistance to Miss Anum Zaheer D/o Muhammad Zaheer	50,000	
461	Financial Assistance to Mr. Abdul Qayyum S/o Muhammad Shafi	50,000	
462	Financial Assistance to Mr. Muhammad Saeed Anwar S/o Muhammad Ameen	50,000	
463	Financial Assistance to Mst. Kalsoom Bibi wd/o Rehmat Ali	50,000	
464	Financial Assistance to Ms. Abida w/o Muhammad Shabbir	50,000	

## (FUND NO. PC21031) MISCELLANEOUS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
465	Financial Assistance to Mr. Muhammad Zubair S/o Ameer Hassan	125,000	
466	Financial Assistance to Mr. Sharaf Din S/o Feroze Din	50,000	
467	Financial Assistance to Mr. Ashfaq Ahmad Khan S/o Balor Khan	64,000	
468	Financial Assistance to Mst. Munawar Begum wd/o Taj Din	50,000	
469	Financial Assistance to Mr. Asim Mahmood Khan S/o Sadiq Ali Khan	50,000	
470	Financial Assistance to Mst. Rehana Khanum wd/o Zafar Ahmad Khan	200,000	
471	Financial Assistance to Mst. Afshan Bibi wd/o Muhammad Nawaz	150,000	
472	Financial Assistance to the legal heirs of two deceased children, Manahil & Zain drowned in open main hole	1,000,000	
473	Financial Assistance to Mr. Muzaffar Ahmad Khan S/o Bahadur Khan	500,000	
474	Financial Assistance to Mr. Ali Ejaz S/o Syed Qalandar Ali Shah	5,000,000	
475	Financial Assistance to Mr. Amir Hussain S/o Agha Diraj Hussain Syed	50,000	
476	Financial Assistance to Mr. Muhammad Qamar Shafique S/o Muhammad Shafique	50,000	
477	Financial Assistance to Mst. Saima Bibi (victim) D/o Chiragh Din (late)	500,000	
478	Financial Assistance in favour of the legal heirs of deceased person Mr. Imran S/o Muhammad Yousaf	500,000	
479	Financial Assistance	500,000	
480	Financial Assistance in favour of Mst. Imtiaz Jozaf wd/o Jozaf Bashir	50,000	
481	Financial Assistance in favour of Mr. Muhammad Iqbal S/o Abdul Aziz	75,000	
482	Financial Assistance in favour of Mst. Akhtari w/o Muhammad Naseem	50,000	
483	Financial Assistance in favour of Mr. Muhammad Munir S/o Ghulam Hussain	50,000	

## (FUND NO. PC21031) MISCELLANEOUS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
484	Financial Assistance in favour of Mr. Javed Ahmed S/o Khurshid Ahmed Bhatti	200,000	
485	Financial Assistance in favour of Mr. Munir Ahmad S/o Muhammad Bakhsh	200,000	
486	Financial Assistance in favour of Mst. Zubaida Bibi wd/o Gul Sher	50,000	
487	Financial Assistance in favour of Mr. Sana Ulla Khan S/o Atta Ullah Khan	50,000	
488	Financial Assistance in favour of Yasir Abbas, Amjad Ali and Hafiz Sarfraz Ahmad	150,000	
489	Financial Assistance in favour of Rana Muhammad Saleem Khan S/o Mehr Din	50,000	
490	Financial Assistance in favour of Mr. Muhammad Afzaal S/o Ghulam Muhammad	50,000	
491	Financial Assistance in favour of Mr. Qudrat Ullah S/o Baboo Khan	50,000	
492	Financial Assistance in favour of Mr. Amjad Saifi S/o Muhammad Ahmad Syed	500,000	
493	Financial Assistance in favour of Mr. Aslam Masih S/o Islam Din	50,000	
494	Financial Assistance in favour of Mr. Tanveer Hussain S/o Amanat Hussain	100,000	
495	Financial Assistance in favour of Mr. Muhammad Saleem S/o Mobarak Ali	50,000	
496	Financial Assistance in favour of Mr. Khadim Hussain S/o Inam Bakhsh	250,000	
497	Financial Assistance in favour of Mr. Iqbal Hussain	500,000	
498	Financial Assistance in favour of Mst. Aisha Bibi w/o Muhammad Jabran	100,000	
499	Financial Assistance in favour of Mst. Farhat Butt wd/o Abdul Wahid Butt	200,000	
500	Financial Assistance in favour of Mr. Ashfaq Ahmad S/o Ali Ahmad (Late)	200,000	
501	Financial Assistance in favour of Mr. Mazhar Manzoor S/o Ch. Manzoor Hussain	50,000	
502	Financial Assistance in favour of Mr. Muhammad Ramzan S/o Shafi Muhammad	100,000	
503	Financial Assistance in favour of Mr. Muhammad Akram S/o Inayat Ali being poor person	50,000	

## (FUND NO. PC21031) MISCELLANEOUS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
504	Financial Assistance in favour of Mst. Ghulam Ambreen wd/o Muhammad Afzal Bajwa	500,000	
505	Financial Assistance in favour of Mr. Hamid Ali S/o Adil Khan (late)	300,000	
506	Financial Assistance in favour of Mr. Nawaz Miran	100,000	
507	Financial Assistance in favour of Mst. Saqiba wd/o Nawaz Khan Niazi	1,000,000	
508	Financial Assistance in favour of Mr. Muhammad Aslam F/o Muhammad Umair (Deceased)	1,000,000	
509	Financial Assistance in favour of Mirza Sheraz Maqsood S/o Mirza Maqsood Ahmad	728,000	
510	Financial Assistance in favour of Mst. Shahnaz Bibi w/o Muhammad Khalid	50,000	
511	Financial Assistance in favour of Mr. Nawazish Ali S/o Shahmat Ali Lahore	50,000	
512	Financial Assistance in favour of Mr. Muhammad Akram S/o Qamar Din	50,000	
513	Financial Assistance in favour of Mr. Rashid Ahmad S/o Khadim Hussain	75,000	
514	Financial Assistance in favour of Mst. Nasreen Akhtar wd/o Muhammad Saleem	300,000	
515	Financial Assistance in favour of Mr. Muhammad Asif S/o Habib Ahmad	75,000	
516	Financial Assistance in favour of Mr. Saeed Anwar S/o Ch. Ghulam Qadir	50,000	
517	Financial Assistance in favour of Mr. Usman Nizami S/o Abdul Rehman Nizami	200,000	
518	Financial Assistance in favour of Mr. Muhammad Arif S/o Muhammad Sharif	50,000	
519	Financial Assistance in favour of Mst. Nuzhat wd/o Mian Mehmood Abdali	150,000	
520	Financial Assistance in favour of Mst. Jamila Bibi w/o Mukhtar Ahmad	50,000	
521	Financial Assistance in favour of Mirza Nasim Baig	50,000	
522	Financial Assistance in favour of Syed Lateef Hussain S/o Syed Mehar Shah	200,000	
523	Financial Assistance in favour of Mst. Shahnaz Kausar wd/o Mubarik Ali,	500,000	

## (FUND NO. PC21031) MISCELLANEOUS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
524	Financial Assistance to Mr. Muhammad Nisar S/o Abdul Ghafoor	50,000	
525	Financial Assistance to Mr. Muhammad Usman Tariq S/o Tariq Ali (Late)	100,000	
526	Financial Assistance to Ms. Rubi Asif	300,000	
527	Financial Assistance to Ms. Tahira Ramzan D/o Muhammad Ramzan Shehlani	50,000	
528	Financial Assistance to Mst. Bushra Bibi wd/o Muhammad Ashraf	50,000	
529	Financial Assistance to Mst. Zahida Parveen	50,000	
530	Financial Assistance to Mr. Muhammad Mansab Khan S/o Abdul Ghafoor	50,000	
531	Financial Assistance to Mr. Ijaz Ahmad S/o Habib Ahmad	448,000	
532	Financial Assistance to Mst. Shamshad Bibi	50,000	
533	Financial Assistance to Mst. Farzana Amjad S/o Amjad Ali	500,000	
<b>TOTAL : FINANCIAL ASSISTANCE TO POOR PERSONS</b>		<b>834,088,000</b>	<b>-</b>
<b>FINANCIAL ASSISTANCE TO THE AFFECCTEES OF BOMB BLASTS</b>			
1	Grant in aid to the legal heirs of the deceased & injured persons in the bomb blast	6,000,000	
2	Financial Assistance to Mst. Faiza Azaz wd/o Azaz Khan	300,000	
3	Financial assistance to the legal heir of the deceased Mst. Shakooran Bibi as she died in bomb blast	500,000	
4	Grant in aid to the legal heirs of the deceased & injured persons in the bomb blast	2,125,000	
5	Financial Assistance to Mst. Ghazala w/o Salman Rana victim of bomb blast	75,000	

## (FUND NO. PC21031) MISCELLANEOUS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
6	Financial Assistance to the injured persons of bomb blast at Markazi Imambargah	150,000	
<b>TOTAL FOR AFFECTEES OF BOMB BLAST</b>		<b>9,150,000</b>	<b>-</b>
<b>GRANT IN AID FOR ACCIDENTS / FIRE INCIDENTS / BURNT SHOPS &amp; HOUSES</b>			
1	Financial Assistance to the legal heirs of the 14 deceased @ Rs. 500,000 each, of the Train incident	7,000,000	
2	Grant in aid for payment of compensation to the owners of damaged House	10,288,000	
3	Financial Assistance to the legal heirs of the 8 deceased and 2 injured persons of a road accident	900,000	
4	Grant in aid to the family of deceased Mr. Tahir Mehmood	500,000	
5	Grant in aid in favour of Mr. Amanual Masih	200,000	
6	Financial assistance to Mst. Shaghuftha Sharif	75,000	
7	Grant in aid in favour of Mr. Muhammad Waris S/o Lal Din	100,000	
8	Grant in aid in favour of Mr. Amanual Masih	100,000	
9	Compensation to the victims of fire incident at Sabir Brothers Shoe Facotry	400,000	
10	Compensation to the victims of fire incident at LDA Plaza	100,000	
11	Financial assistance to Mst. Sadia Parveen wd/o Ghulam Shabbir	200,000	
12	Financial assistance in favour of Mr. Noor Ahmed S/o Abdul Sattar	100,000	
13	Grant in aid to the Owners of houses which were damaged due to rains	420,195,000	
14	Grant in aid in favour of Mr. Muhammad Waris S/o Lal Din	200,000	
15	Financial Assistance to the legal heirs of the deceased and injured persons in road accident	271,000	



## (FUND NO. PC21031) MISCELLANEOUS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
16	Financial Assistance in favour of 12 people whose houses were damaged due to drainage system	1,850,000	
17	Financial Assistance to Mr. Muhammad Ikhtlaq S/o Muhammad Yousaf Abbasi	300,000	
18	Financial Assistance to Mr. Muhammad Saeed Khan S/o Fateh Muhammad	300,000	
19	Financial Assistance in favour of Mr. Nadeem Ahmad S/o Muhammad Bashir	75,000	
20	Grant in aid to Mr. Muhammad Bashir S/o Hashim Ali	50,000	
21	Financial Assistance to Mr. Muhammad Aslam S/o Muhammad Sadiq	1,700,000	
22	Grant in aid in favour of Mst. Farhat Butt w/o Abdul Wahid Butt	1,500,000	
23	Financial Assistance to Mr. Muhammad Yaqoob S/o Muhammad Ismail	200,000	
24	Financial Assistance to Mr. Anwar Hussain S/o Ahmed Din Ch.	1,700,000	
25	Financial Assistance to Mr. Fateh Muhammad S/o Islam-ud-Din	200,000	
26	Financial Assistance to Mr. Muhammad Shabbir Hussain S/o Abdul Rehman	50,000	
27	Financial Assistance to Mr. Arif Javed	50,000	
28	Financial Assistance to Mr. Tanveer Ahmad S/o Muhammad Siddique	100,000	
29	Grant in aid to Mr. Shakir Hussain Ansari S/o Amir Hussain	100,000	
30	Financial Assistance to Zulfiqar Ali S/o Qamar Din	150,000	
31	Financial Assistance to Mr. Inam Ali S/o Mubarak Ali	50,000	
32	Financial Assistance in favour of Mr. Hazoor Bakhsh S/o Muhammad Shakoor	75,000	

## (FUND NO. PC21031) MISCELLANEOUS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
33	Financial Assistance to Mr. Muhammad Yousaf S/o Ghulam Haider	500,000	
34	Financial Assistance to Mr. Nazir Ahmad S/o Muhammad Khan	100,000	
35	Financial Assistance to Ch. Iftikhar Ahmad S/o Ch. Nazir Ahmed	150,000	
36	Grant in aid to Mr. Ghulam Hussain S/o Meer Zaman	300,000	
37	Financial assistance to Mr. Muhammad Yousaf S/o Dad Muhammad	350,000	
38	Financial assistance to the families of 3 workers who lost their lives in the fire incident	1,500,000	
39	Financial assistance to the legal heirs of 4 persons who died in road accident	1,900,000	
40	Financial assistance to Mr. Imtiaz Khan S/o Yousaf Khan	50,000	
41	Financial Assistance to Mr. Shahid Mahmood S/o Ahmad Bakhsh	100,000	
42	Grant in aid to the Owners of houses which were damaged due to rains	90,000	
43	Financial Assistance in favour of Mr. Ikram Hussain,	300,000	
<b>TOTAL FOR ACCIDENTS / FIRE INCIDENTS / BURNT SHOPS &amp; HOUSES</b>		<b>454,419,000</b>	<b>-</b>
<b>GRANT IN AID FOR EDUCATION EXPENSES</b>			
1	Grant in aid to Mr. Akram Asad S/o Sheikh Asad	537,000	
2	Grant in aid in favour of Mr. Shahzad Aslam,	50,000	
3	Grant in aid in favour of Ms. Farah Waheed	57,000	
4	Grant in aid in to Mr. Umar Razzaq	58,000	
5	Financial assistance to Ms. Mashal Moeen d/o Fazal Moeen	200,000	

## (FUND NO. PC21031) MISCELLANEOUS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
6	Financial assistance to Mr. Muhammad Khan S/o Muhammad Anwar	100,000	
7	Grant in aid to Mr. Talha Tabassum Sher S/o Mukhammad Sharif	200,000	
8	Grant in aid to Mr. Atif Rafique S/o Mohammad Rafique	76,000	
9	Grant in aid to Mr. Haider Yaseen S/o Muhammad Yaseen	211,000	
10	Grant in aid to Saif-ur-Rehman	102,000	
11	Grant in aid to Ms. Faiza Sajjad D/o Ali Ahmed Sajjad	102,000	
12	Grant in aid to Miss Anam Gul D/o Aman Ullah Khan	98,000	
13	Grant in aid in favour of Mr. Adnan Hussain	63,000	
14	Grant in aid in favour of Mr. Muhammad Qasim S/o Niamat Ali	322,000	
15	Grant in aid in favour of Miss Sheeren Naz D/o Mirza Bashir Ahmed Baig	111,000	
16	Grant in aid to Ms. Mehwish Hina D/o Sher Dil Khan Qasuri	92,000	
17	Grant in aid to Mr. Faisal Farooq S/o Umar Farooq Saeed	85,000	
18	Grant in aid to Mr. Saad Nazir S/o Ch. Nazir Ahmad	151,000	
19	Grant in aid to Mr. Muhammad Awais S/o Sher Muhammad	50,000	
20	Grant in aid in favour of Miss Rimsha Ashraf d/o Muhammad Ashraf	100,000	
21	Financial Assistance to Ms. Ayesha Shehzadi	55,000	
22	Financial Assistance to Ms. Sonia Allah Rakha	55,000	
23	Grant in aid to Miss Zareen Zulfiqar D/o late Mirza Zulfiqar Ahmad	65,000	
24	Grant in aid to Mr. Zulf Ali S/o Ghulam Muhammad	76,000	

## (FUND NO. PC21031) MISCELLANEOUS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
25	Grant in aid to Mr. Manzoor Ahmad S/o Ahmad Bakhsh	184,000	
26	Grant in aid to Ms. Sana D/o Masood-ur-Rehman	189,000	
27	Grant in aid to Mr. Nadeem Abbas S/o Ghulam Abbas	50,000	
28	Grant in aid to Mr. Muhammad Rizwan F/o Mr. Muhammad Faizan	181,000	
29	Grant in aid to Ms. Anam D/o Ijaz Ahmad	150,000	
30	Grant in aid to Mr. Masroor Aslam	50,000	
31	Grant in aid to Mst. Jehangir Khan S/o Janat Gul	75,000	
32	Grant in aid to Mr. Muhammad Haris Waheed S/o Waheed Ahmad	50,000	
33	Grant in aid to Mr. Akmal Shahzad S/o Muhammad Arif	127,000	
34	Grant in aid to Ms. Faiza Iqbal D/o Muhammad Iqbal	76,000	
35	Grant in aid to Mr. Muhammad Rafique S/o Sher Muhammad	64,000	
36	Grant in aid to Ms. Fatima Attaria D/o Rehmat Ali Attari	73,000	
37	Grant in aid to Ms. Nabila Arshad D/o Muhammad Arshad	164,000	
38	Grant in aid to Ms. Mehak Pervaiz D/o Pervaiz Gill	50,000	
39	Grant in aid to Miss Maryam Mukhtar D/o Mukhtar Ahmad	50,000	
40	Grant in aid to Ms. Rukhsana Hakeem D/o Abdul Hakeem	54,000	
41	Grant in aid to Mr. Ghulam Abbas Shah S/o Ahmad Shah	50,000	
42	Grant in aid to Mst. Aroosa Naz wd/o Imran Ahmad	50,000	

## (FUND NO. PC21031) MISCELLANEOUS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
43	Grant in aid to Mr. Azeem Khan S/o Muhammad Nazim Ali Khan	50,000	
44	Grant in aid to Mr. Muhammad Ijaz F/o Ume Roman Ejaz	50,000	
45	Grant in aid to Syed Masood Hussain S/o Syed Ali Abid	50,000	
46	Grant in aid to Mr. Muhammad Ramzan S/o Shahab-ud-Din	50,000	
47	Grant in aid to Mr. Mehtab Ali Khan S/o Abdul Razzaq Khan	97,000	
48	Grant in aid to Ms. Zahra Saeed D/o Muhammad Saeed	50,000	
49	Grant in aid to Mr. Muhammad Abid S/o Muhammad Ashiq	50,000	
50	Grant in aid to Mr. Umar Naseer S/o Naseer Ahmad	50,000	
51	Grant in aid to Mst. Tabbasum Malik w/o Malik Muhammad Qutab-ud-Din	50,000	
52	Grant in aid to Mr. Abdul Majeed S/o Imam Bakhsh	300,000	
53	Grant in aid to Mian Mahmood Akhtar Hussain S/o Muhammad Yasin	150,000	
54	Grant in aid to Ms. Urwa Ahmad D/o Ahmad Din	100,000	
55	Grant in aid to Mr. Zulf Ali S/o Ghulam Muhammad	49,000	
56	Grant in aid to Mian Muhammad Hammad Qadir Qureshi S/o Mian Ghulam Qadir Qureshi	50,000	
57	Grant in aid to Mr. Atif Rafique S/o Muhammad Rafique	51,000	
58	Grant in aid to Hafiz Saba Ahmad D/o Malik Ahmad Hassan	100,000	

## (FUND NO. PC21031) MISCELLANEOUS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
59	Grant in aid to Ms. Madiha Latif D/o Muhammad Latif	86,000	
60	Grant in aid to Mr. Muhammad Tahir Javed S/o Mukhtar Ahmad	64,000	
61	Grant in aid to Mr. Rizwan Raza S/o Raza Muhammad	250,000	
<b>TOTAL :- EDUCATION EXPENSES</b>		<b>6,400,000</b>	<b>-</b>
<b>GRANT IN AID FOR PURCHASE OF MOTOR CYCLES / RIKSHAWS and HOUSES</b>			
1	Financial Assistance to Mr. Muhammad Ijaz S/o Nazar Muhammad	68,000	
2	Grant in aid in favour of Mr. Naveed-ul-Zaman S/o Muhammad Ismail	68,000	
3	Grant in aid to Mr. Muhammad Ather Irshad S/o Muhammad Irshad	68,000	
4	Grant in aid in favour of Ms. Sidra Anees D/o Kh. Anes Iqbal	89,000	
5	Grant in aid in favour of Mr. Sajid Iqbal S/o Muhammad	68,000	
6	Financial Assistance to Mr. Muhammad Waqar Aslam S/o Muhammad Aslam	68,000	
7	Financial Assistance to Hafiz Muhammad Ismail S/o Hafiz Ghulam Fareed	60,000	
8	Grant in aid to Mr. Muhammad Alam S/o Mir Ghulam	150,000	
9	Grant in aid to Mr. Muhammad Tariq S/o Javed Iqbal	150,000	
10	Grant in aid to Mr. Muhammad Zeeshan S/o Muhammad Ikram	68,000	
11	Grant in aid to Mr. Ghulam Murtaza S/o Muhammad Ilyas	68,000	
<b>TOTAL FOR PURCHASE OF MOTOR CYCLES / RIKSHAWS</b>		<b>925,000</b>	<b>-</b>

## (FUND NO. PC21031) MISCELLANEOUS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
<b>GRANT TO PRESS CLUBS / BAR ASSOCIATIONS</b>			
1	Grant in aid for Re-vamping of Bar Association, Lahore High Court, Lahore	5,000,000	
2	Grant in aid to in favour of Press Club, Badiana Tehsil Pasrur, District Sialkot	500,000	
3	Grant in aid for Bar Association in the Punjab	10,000,000	
4	Grant in aid in favour of Press Club Depalpur	1,000,000	
<b>TOTAL :- PRESS CLUBS / BAR ASSOCIATIONS</b>		<b>16,500,000</b>	<b>-</b>
<b>RAMZAN PACKAGE / MODEL / ITWWAR BAZAR</b>			
1	Grant in aid for setting up Agriculture Fair Price Shops in each Ramadan Bazar	60,000,000	
2	Grant in aid for establishment of Model Juma / Itwar Bazaars	14,303,000	
3	Grant in aid for establishment of 13-New Model Bazaar (Phase-III) in different districts of Punjab	327,482,000	
4	Grant in aid for construction / establishment of Model Juma / Itwar Bazar	2,232,000	
<b>TOTAL :- RAMZAN PACKAGE / MODEL BAZAR</b>		<b>404,017,000</b>	<b>-</b>
<b>GRANT IN AID TO DIFFERENT WASAs</b>			
1	Grant in aid to WASA Multan to meet its budgetary shortfall	92,500,000	
2	Grant in aid to WASA Lahore to meet its budgetary shortfall	150,000,000	
3	Grant in aid to WASA Rawalpindi to meet its budgetary shortfall for the months of September and October 2013	33,300,000	
4	Grant in aid to WASA Faisalabad to meet its budgetary shortfall for the month of November 2013	21,666,000	
5	Grant in aid to WASA Multan to meet its budgetary shortfall for the months from October to December 2013	92,450,000	
6	Grant in aid to WASA Gujranwala to meet its budgetary shortfall (Till November 2013)	39,230,000	
7	Grant in aid to WASA Rawalpindi to meet its budgetary shortfall (Till November 2013)	16,730,000	

## (FUND NO. PC21031) MISCELLANEOUS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
8	Grant in aid to WASA Lahore to meet its budgetary shortfall (Till October 2013)	400,332,000	
9	Grant in aid to WASA Faisalabad to meet its budgetary shortfall (Till November 2013)	699,000	
10	Grant in aid to WASA Faisalabad to meet its budgetary shortfall (December, 2013)	21,830,000	
11	Grant in aid to Punjab Cities Governance Improvement Project (IDA) (WASA) Faisalabad	292,599,000	
12	Grant in aid to Punjab Cities Governance Improvement Project (IDA) (WASA) Multan	170,653,000	
13	Grant in aid to Punjab Cities Governance Improvement Project (IDA) (WASA) Gujranwala	195,066,000	
14	Grant in aid to Punjab Cities Governance Improvement Project (IDA) (WASA) Rawalpindi	195,066,000	
15	Grant in aid to Punjab Cities Governance Improvement Project (IDA) (WASA) Lahore	353,557,000	
16	Grant in aid to WASA Rawalpindi to meet its budgetary shortfall for the month December 2013	16,666,000	
17	Grant in aid to WASA Gujranwala to meet its budgetary shortfall for the month December 2013	19,612,000	
18	Grant in aid to WASA Faisalabad to meet its budgetary shortfall for the month of January, 2014	21,830,000	
19	Grant in aid to WASA Faisalabad to meet its budgetary shortfall for the month of February, 2014	21,830,000	
20	Grant in aid to WASA Multan to meet its budgetary shortfall for the month of January, 2014	30,830,000	
21	Grant in aid to WASA Rawalpindi to meet its budgetary shortfall for the month of January-March, 2014	50,000,000	
22	Grant in aid to WASA Lahore to meet its budgetary shortfall for the month of March 2014	183,000,000	
23	Grant in aid to WASA Faisalabad to meet its budgetary shortfall for the month of March, 2014	21,830,000	
24	Grant in aid to WASA Multan to meet its budgetary shortfall for the month of February, 2014	30,830,000	
25	Grant in aid to WASA Gujranwala to meet its budgetary shortfall for the month of January & February, 2014	39,225,000	
26	Grant in aid to WASA Multan to meet its budgetary shortfall for the month of March, 2014	30,830,000	
27	Grant in aid to WASA Lahore to meet its budgetary shortfall during C.F.Y. 2013-14 (Equivalent Surrender)	326,967,000	



**(FUND NO. PC21031) MISCELLANEOUS - FY 2013-14**

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
28	Grant in aid to WASA Lahore for preparation of Monsoon 2013	94,000,000	
29	Grant in aid to WASA Lahore to meet its budgetary shortfall during C.F.Y. 2013-14	587,033,000	
30	Grant in aid to WASA Gujranwala to meet its budgetary shortfall for the months of May-June, 2014	39,225,000	
31	Grant in aid to WASA Faisalabad to meet its budgetary shortfall for the months of May-June, 2014	43,660,000	
32	Grant in aid to WASA Rawalpindi to meet its budgetary shortfall for the months of May-June, 2014	33,332,000	
33	Grant in aid to WASA Lahore to meet its budgetary shortfall for the months of May-June, 2014	366,000,000	
34	Grant in aid to WASA Multan to meet its budgetary shortfall for the months of May-June, 2014	61,660,000	
<b>TOTAL :- DIFFERENT WASAs</b>		<b>4,094,038,000</b>	<b>-</b>
<b>GRANT IN AID TO INSTITUTIONS</b>			
1	Procurement & Dispatch of relief items to the flood affected district of Rajanpur	40,000,000	
2	Procurement & Dispatch of relief items to the flood affected district of D.G. Khan	10,000,000	
3	Grant in aid to Cadet College, Okara	10,000,000	
4	Grant in aid for hiring of CCTV Cameras / videos coverage in the Districts where By-Election is being held on 22-08-2013	4,630,000	
5	Grant in aid in favour of Nazrai-e-Pakistan Trust for construction of Aiwan-e-Quaid-e-Azam at Lahore.	50,000,000	
6	Grant in aid to CDG Lahore for transport facility for Denguee surveillance activity by the Lady Health Workers	3,813,000	
7	Grant in aid in favour of Lahore High Court, Lahore to clear the liabilities of M/s Manzoor Law Books House, Lahore	61,000	
8	Grant in aid for installation of walkthrough gates and CCTV cameras on Judicial Complex Rawalpindi	5,634,000	
9	Payment of arrears of stipends to Interns of National Interns Programme in different districts of Punjab	55,615,000	

## (FUND NO. PC21031) MISCELLANEOUS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
10	Grant to be paid in connection with General Election, 2013 in order to hire CCTV cameras / video coverage in Punjab	267,000	
11	Grant in aid for rehabilitation of Food Street Gawalmandi, Lahore	3,000,000	
12	Grant in aid to City District Govt. Rawalpindi for development of sports sector of Rawalpindi	20,000,000	
13	Grant in aid to clear the pending liabilities for rescue and relief activities during the flood 2013 Jhang	1,209,000	
14	Arrangements for visit of foreign dignitary.	19,000,000	
15	Grant in aid in for "clearance of pension liability of WASA employees and pensioners of defunct MC/TMA Rawalpindi	274,190,000	
16	Grant in aid for the payment to the lawyers deputed by the Courts in pauper accused cases (case to case basis)	2,880,000	
17	Grant in aid in favour of Nazaria-e-Pakistan Trust, Lahore	50,000,000	
18	Grant in aid to LDA Lahore for conversion of Public Utility Plots Hockey Ground and Commercial Plots of Johar Town, Lahore	233,622,000	
19	Grant in aid for holding the Festival at HQ-17 Div, Malam Jabba Swat Snow Festival, 2014	2,000,000	
20	Grant in aid for filing of appeal in the Lahore High Court, Lahore against the judgment and Decree, Sheikhpura	126,000	
21	Grant in aid in favour of Model Town Cooperative Housing Society, Lahore	50,000,000	
22	Grant in aid for celebration of International Women Day on 08-03-2014	5,000,000	
23	Grant in aid to City District Government Lahore to clear the pending liabilities of the contractors,	16,719,000	
24	Grant in aid to City District Government, Lahore to clear the payments of the contractors.	9,336,000	
25	Grant in aid for special anti dengue campaign 2014 for Local Government & Community Development Department	16,391,000	
26	Funds for clearing the liability of postal service charges / printing charges on account of sale of Arms Licenses	107,510,000	
27	Provision of funds for Security Audit of Supreme Court Branch Registry, Lahore	2,435,000	
28	Funds for concerned field staff who were deputed for House Listing Operation 2011, Gujrat	1,496,000	

## (FUND NO. PC21031) MISCELLANEOUS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
29	Grant in aid to WASA Multan to meet its budgetary shortfall for the month of April, 2014	30,830,000	
30	Grant in aid to WASA Faisalabad to meet its budgetary shortfall for the month of April, 2014	21,830,000	
31	Grant in aid to WASA Rawalpindi to meet its budgetary shortfall for the month of April, 2014	16,666,000	
32	Grant in aid to WASA Gujranwala to meet its budgetary shortfall for the months of March-April, 2014	39,225,000	
33	Grant in aid to LDA Lahore for conversion of Public Utility Plots Hockey Ground and Commercial Plots of Johar Town, Lahore	233,622,000	
34	Grant in aid to Punjab Municipal Development Fund Company (PMDFC)	25,000,000	
35	Provision of funds for clearance of salary and pension of Mr. Riaz Ahmad Khan, Octroi Clerk, Union Council 82, Lahore	1,172,000	
36	Grant in aid to TEPA, LDA for Land acquisition and compensation matters, Lahore	133,200,000	
37	Grant in aid in favour of Red Crescent Society Hospital (250 beds), Kasur	10,000,000	
38	Grant in aid to LG&CD for meet the expenditure of Consultancy Services of Albayrak to Rawalpindi Waste Management Company (RWMC)	50,000,000	
39	Grant in aid to Lahore Waste Management Company (LWMC) for meet the expenditure of consultants to undertake 3rd party evaluation of business model	14,963,000	
40	Grant in Aid to the Lahore Electric Supply Company Ltd. For the rehabilitation of over head Electric System in Old Lahore City	250,000,000	
41	Grant in aid to for "Horticulture Interventions in Murree"	18,973,000	
<b>TOTAL :- GRANT IN AID TO INSTITUTIONS</b>		<b>1,840,415,000</b>	<b>-</b>
<b>Total Item (48)</b>		<b>7,866,851,000</b>	<b>-</b>
<b>Total LQ4761-Grant in aid</b>		<b>7,866,851,000</b>	<b>-</b>
<b>GROSS TOTAL MISCELLANEOUS</b>		<b>16,539,226,000</b>	<b>731,372,000</b>
Less-Amount to be met from savings within the grant		13,523,144,000	-
<b>NET TOTAL MISCELLANEOUS</b>		<b>3,016,082,000</b>	<b>731,372,000</b>

**1 - 48** Funds under various objects --- Rs. 16,539,226,000 (Non-recurring) and Rs. 731,372,000 (Recurring) = Rs.17,270,598,000/- This amount is required to meet the excess expenditure during the year 2013-2014.

An amount of Rs.13,523,144,000/- will be met from the savings within the grant and the remaining amount of Rs. 3,747,454,000/- is accordingly presented as supplementary demand.

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**DEMAND NO. 16**

	Rs.	
Charged		-
Voted		3,737,000
<b>Total</b>		<b><u>3,737,000</u></b>

**(FUND NO. PC13033/PC16033) STATE TRADING IN FOODGRAINS AND SUGAR - FY 2013-14**

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
<b>04 Economic Affairs</b>		
<b>041 General, Economic, Commercial &amp; Labour</b>		
<b>0414 State Trading</b>		
<b>041401 Food (Wheat)</b>		
<b>1 Additional appropriation required to meet the anticipated excess expenditure</b>		
<b>LQ4388-DIRECTORATE OF FOOD - Voted</b>		
A0121T-Adhoc Relief 2013		2,700,000
<b>LQ4389-DISTRICT ESTABLISHMENT - Voted</b>		
A01211-Hill Allowance		60,000
A0121T-Adhoc Relief 2013		34,000,000
<b>Total Item (1)</b>	<b>-</b>	<b><u>36,760,000</u></b>
<b>LQ4388-DIRECTORATE OF FOOD - Voted</b>		
<b>2 Provision of funds for Publication of Tender Notice for Bulk Multi-grain Storage and Handling Facilities under Public Private Partnership Mode</b>		
A03-Operating Expenses	886,000	
<b>Total Item (2)</b>	<b><u>886,000</u></b>	<b>-</b>
<b>3 Provision of funds for Punjab Khidmat Card for making payment to BISP against data sharing</b>		
A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	8,400,000	
<b>Total Item (3)</b>	<b><u>8,400,000</u></b>	<b>-</b>
<b>TOTAL DIRECTORATE OF FOOD</b>	<b><u>9,286,000</u></b>	<b>-</b>
<b>LQ4389-DISTRICT ESTABLISHMENT - Voted</b>		
<b>4 Financial Assistance for making payment to Mst. Noreen Hanan w/o Late Qazi Abdul Hanan, PR Chowkidar, O/o DFC, Rawalpindi</b>		
A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	200,000	
<b>Total Item (4)</b>	<b><u>200,000</u></b>	<b>-</b>

## (FUND NO. PC13033/PC16033) STATE TRADING IN FOODGRAINS AND SUGAR - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
5	<b>Financial Assistance for making payment to Mst. Faizan Bibi w/o Late Mehar Muhammad Ashraf, Foodgrains Inspector, O/o DFC, Khanewal</b>		
	A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	400,000	-
	<b>Total Item (5)</b>	<b>400,000</b>	<b>-</b>
6	<b>Financial Assistance for making payment to Mst. Akhteri Bibi wd/o Late Intizar Ali Shah, PR Chowkidar, O/o DFC, Lodhran</b>		
	A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	200,000	-
	<b>Total Item (6)</b>	<b>200,000</b>	<b>-</b>
7	<b>Financial Assistance for making payment to Mst. Zareena Bibi wd/o Late Fida Hussain, PR Chowkidar, O/o DFC, Muzaffargarh</b>		
	A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	200,000	-
	<b>Total Item (7)</b>	<b>200,000</b>	<b>-</b>
8	<b>Financial Assistance for making payment to Mussrat Bibi wd/o Late Malik Irshad-ul-Hassan, AFC, O/o Bahawalpur Division</b>		
	A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	400,000	-
	<b>Total Item (8)</b>	<b>400,000</b>	<b>-</b>
9	<b>Financial Assistance for making payment to Mst. Frukhandia Amin w/o Late Muhammad Amin, Storage Officer, O/o DFC, Sheikhpura</b>		
	A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	500,000	-
	<b>Total Item (9)</b>	<b>500,000</b>	<b>-</b>
10	<b>Financial Assistance to Mst. Saeed Mai widow of Late Mr. Mumtaz Hussain, PR Chowkidar, O/o DFC, Multan</b>		
	A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	200,000	-
	<b>Total Item (10)</b>	<b>200,000</b>	<b>-</b>

## (FUND NO. PC13033/PC16033) STATE TRADING IN FOODGRAINS AND SUGAR - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
11	<b>Financial Assistance to Mst. Kubra Rafique w/o Late Muhammad Arshad, Head Clerk, O/o DFC, Sargodha</b>		
	A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	400,000	
	<b>Total Item (11)</b>	<b>400,000</b>	<b>-</b>
12	<b>Financial Assistance to Mst Kalsoom Mai w/o Late Muhammad Ahsan, Chowkidar, O/o DFC, Lodhran</b>		
	A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	200,000	
	<b>Total Item (12)</b>	<b>200,000</b>	<b>-</b>
13	<b>Financial Assistance Mst. Nasira Bibi w/o Late Muhammad Saleem, Naib Qasid O/o DFC, Jhang</b>		
	A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	200,000	
	<b>Total Item (13)</b>	<b>200,000</b>	<b>-</b>
14	<b>Financial Assistance Mst. Razia Bibi w/o Late Rana Fayyaz Ahmed, Foodgrains Inspector O/o DFC, Bahawalnagar</b>		
	A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	400,000	
	<b>Total Item (14)</b>	<b>400,000</b>	<b>-</b>
15	<b>Financial Assistance Mst. Munazza Shaheen w/o Late Ghulam Dastagir, Head Clerk, O/o DFC, Pakpattan</b>		
	A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	400,000	
	<b>Total Item (15)</b>	<b>400,000</b>	<b>-</b>
16	<b>Financial Assistance Mst. Saima Liaqat wd/o Late Liaqat Ali, Senior Clerk, O/o DDC, Lahore</b>		
	A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	300,000	
	<b>Total Item (16)</b>	<b>300,000</b>	<b>-</b>
17	<b>Payment to Institute of Tender Management, Lahore on account of Course Fee for Workshop on "PPRA Rules"</b>		
	A03-Operating Expenses	7,000	
	<b>Total Item (17)</b>	<b>7,000</b>	<b>-</b>

## (FUND NO. PC13033/PC16033) STATE TRADING IN FOODGRAINS AND SUGAR - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
18	<b>Financial Assistance to Mst. Zohra Batool wd/o Late Muhammad Ramzan, PR Chowkidar, O/o DFC, Rawalpindi</b> A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	200,000	
	<b>Total Item (18)</b>	<b>200,000</b>	<b>-</b>
19	<b>Financial Assistance to Mst. Farzana Akhtar w/o Late Abdul Ghafoor, Junior Clerk, O/o DFC, Bhakkar</b> A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	300,000	
	<b>Total Item (19)</b>	<b>300,000</b>	<b>-</b>
20	<b>Financial Assistance to Miss Iram Shaheen sister of Shahid Naeem, Junor Clerk, O/o DFC, Sargodha</b> A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	300,000	
	<b>Total Item (20)</b>	<b>300,000</b>	<b>-</b>
	<b>TOTAL DISTRICT STAFF</b>	<b>4,807,000</b>	<b>-</b>
	<b>GROSS TOTAL STATE TRADING IN FOODGRAINS</b>		
	(Charged)	-	-
	(Voted)	<b>14,093,000</b>	<b>36,760,000</b>
	Less-Amount to be met from savings within the grant	10,356,000	36,760,000
	<b>NET TOTAL STATE TRADING IN FOODGRAINS</b>		
	(Charged)	-	-
	(Voted)	<b>3,737,000</b>	<b>-</b>

**1 to 20 Funds under various objects --- Rs. 14,093,000 (Non-recurring) and Rs. 36,760,000 (Recurring) (Voted)**

An amount of Rs.50,853,000/- is required to meet the excess expenditure during the year 2013-2014. An amount of Rs. 47,116,000/- will be met from savings within the grant.

A supplementary demand of Rs.3,737,000/- is accordingly presented.



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**DEMAND NO. 17**

	Rs.
<b>Charged</b>	..
<b>Voted</b>	1,030,112,000
<b>Total</b>	<u>1,030,112,000</u>

**FUND NO. (PC12037) IRRIGATION WORKS - FY 2013-2014**

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
<b>04 Economic Affairs</b>			
<b>042 Agriculture, Food, Irrigation, Forestry and Fishing</b>			
<b>0422 Irrigation</b>			
<b>042203 Canal Irrigation</b>			
<b>1</b>	<b>Concrete Lining of Koranga Disty RD:20+150 RD 69+800 (Tail).</b>		
	A12-Civil Works	6,147,000	-
<b>2</b>	<b>Concrete Lining of Phullan Minor RD:0-21900 (Tail).</b>		
	A12-Civil Works	5,520,000	-
<b>3</b>	<b>Concrete Lining of Melay Disty RD 0+000-9+942.</b>		
	A12-Civil Works	1,486,000	-
<b>4</b>	<b>Lining of Mancharian Minor RD:0+000 to RD:21+030.</b>		
	A12-Civil Works	5,589,000	-
<b>5</b>	<b>Concrete Lining of Doulat Disty from RD:94+000 to RD:115+150 tail.</b>		
	A12-Civil Works	8,462,000	-
<b>6</b>	<b>Concrete Lining of 1-L Dangi Minor RD 0-000-RD 19-500.</b>		
	A12-Civil Works	10,980,000	-
<b>7</b>	<b>Concrete Lining of Nusrat Minor RD 0+000-RD 19-500.</b>		
	A12-Civil Works	3,870,000	-
<b>8</b>	<b>Lining of Sohag Disty RD: 0+000 to RD:24+000 (Tail).</b>		
	A12-Civil Works	4,031,000	-
<b>9</b>	<b>Concrete Lining of 1L/1L/1L/10-R Minor RD 1+000-15+420 (Tail).</b>		
	A12-Civil Works	5,645,000	-

## FUND NO. (PC12037) IRRIGATION WORKS - FY 2013-2014

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
10	<b>Concrete Lining of Old Ali Pur Minor RD 0-5200 (Tail).</b> A12-Civil Works	2,710,000	-
11	<b>Concrete Lining of Kandera Disty RD: 33+088 RD: 50+470.</b> A12-Civil Works	12,859,000	-
12	<b>Concrete Lining of Shujabad Disty RD: 0+000 to 31+360 (Tail).</b> A12-Civil Works	25,891,000	-
13	<b>Concrete Lining of Lutafpur Minor RD: 34+000 to RD: 59+715 (Tail).</b> A12-Civil Works	22,710,000	-
14	<b>Lining of Pakhowal Disty RD:0+000 to 24+500.</b> A12-Civil Works	21,837,000	-
15	<b>Lining of Chabba Disty RD:1+800 to 38+561 (Tail).</b> A12-Civil Works	23,374,000	-
16	<b>Concrete Lining of Nathi Minor RD 11+115 to 38+590 Tail and Nathi Sub Minor RD: 0+000 to RD: 13+640 (Tail).</b> A12-Civil Works	19,000,000	-
17	<b>Concrete Lining of Lower Khairpur Disty RD 0+000 to RD 22+466.</b> A12-Civil Works	12,000,000	-
18	<b>Lining of Dhal Disty RD 0+000 to RD 17+640.</b> A12-Civil Works	1,149,000	-
19	<b>PC-I of 1-AR Minor for Side Protection RD 0-26300 and Concrete Lining from RD 26300 RD 42000 (Tail).</b> A12-Civil Works	29,000,000	-
20	<b>PC-I of Concrete Lining of Warsin Disty Reach RD 0 to RD 27459 (Tail).</b> A12-Civil Works	4,000,000	-
21	<b>PC-I of Concrete Lining of Manwala Disty RD 0 to RD 4230 (Tail).</b> A12-Civil Works	4,685,000	-

## FUND NO. (PC12037) IRRIGATION WORKS - FY 2013-2014

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
22	<b>Concrete Lining of Buch Disty RD 0 to RD 37445 (Tail).</b> A12-Civil Works	14,000,000	-
23	<b>Concrete Lining of 1-R/1-R/3-R/AC (Khurshid Minor) from RD 0+000 to RD 15+200.</b> A12-Civil Works	28,423,000	-
24	<b>Lining of Rasala disty RD 0+000 to RD 49+759.</b> A12-Civil Works	19,452,000	-
25	<b>Lining of Kot Sauru Minor RD0+000 to RD 5+596 (Tail).</b> A12-Civil Works	4,000,000	-
26	<b>Lining of Makhnawala Minor from RD0+000 to 21+139 (Tail).</b> A12-Civil Works	3,000,000	-
27	<b>Pakpattan Canal and sulemanki Barrage Improvement Project (PCSBIP) Punjab .</b> A12-Civil Works	100,000,000	-
28	<b>Construction of Guid Spur at Korey Shah Zareen at River Ravi, in District Sahiwal.</b> A12-Civil Works	55,000,000	-
29	<b>Bringing the Channel to its Design Section with Solid Stone Stud of Fordwah Canal in Development Division Bahawalnagar RD 0+000 to 44+850.</b> A12-Civil Works	57,963,000	-
30	<b>Restoration of Right Guide Bund RD 3+000 to 4+000 Qadirabad Barrage Damaged during Flood 2013.</b> A12-Civil Works	50,000,000	-
31	<b>Rehabilitation Main Line Lower (UCC) RD 0+000 to 283+100.</b> A12-Civil Works	5,594,000	-
32	<b>Rehabilitation of D.G.Khan Canal RD 0+000 - 40+130.</b> A12-Civil Works	5,370,000	-
33	<b>Rehabilitation work on various Dams.</b> A12-Civil Works	4,600,000	-

## FUND NO. (PC12037) IRRIGATION WORKS - FY 2013-2014

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
34	<b>Rehabilitation of Muzafargarh Canal.</b> A12-Civil Works	65,198,000	-
35	<b>Hiring of Design Review Monitoring, Reporting and Construction Supervision Consultants for Mega Irrigation Projects-Punjab.</b> A12-Civil Works	23,000,000	-
36	<b>Rehabilitation of Sidhnai Mailsi Link Canal.</b> A12-Civil Works	16,000,000	-
37	<b>Improvement /Rehabilitation of Channal to Improve Command area in small Dams Division Islamabad.</b> A12-Civil Works	28,873,000	-
38	<b>Construction of Mujahid Dam Rawalpindi, Punjab.</b> A12-Civil Works	121,613,000	-
39	<b>Construction of Mohar Shera Dam Rawalpindi.</b> A12-Civil Works	173,103,000	-
40	<b>Lining of Bucha Disty RD 0+33314 (Tail).</b> A12-Civil Works	1,646,000	-
41	<b>Lining of Pir Panja Minor RD0+20050(Tail).</b> A12-Civil Works	147,000	-
42	<b>Widening of 3 No. Foot Bridges on UJC at RD 264+950, 293+105, 390+650.</b> A12-Civil Works	122,000	-
43	<b>Lining of Chabba Disty RD:1+800 to 38+561 (Tail).</b> A12-Civil Works	229,000	-
44	<b>Construction of Office Building of Jampur Construction Division of Rajanpur.</b> A12-Civil Works	30,977,000	-
45	<b>New Khanki Barrage Construction Project.</b> A12-Civil Works	200,000,000	-
46	<b>Rehabilitation of Irrigation Channels in the Areas of Farmers Organizations Phase-I.</b> A12-Civil Works	50,000,000	-

## FUND NO. (PC12037) IRRIGATION WORKS - FY 2013-2014

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
47	Correcting River Flow by Digging Cunnette on Left Side of Chenab River Opisite RD 55+000 to RD 65+000 Chandar Bhan Flood Bund. A12-Civil Works	50,000,000	-
48	Raising and Strengthening of Right Flood Embankment of Kadar Canal RD 192+500 to Rd 223+500 & Matwah Disty RD 0+000 to 7+5000 District Rajan Pur. A12-Civil Works	1,321,000	-
<b>TOTAL IRRIGATION</b>		<b>1,340,576,000</b>	<b>-</b>
<b><u>FLOOD WORKS</u></b>			
10 Social Protection			
107 Administration			
1071 Administration			
107105 Flood Control and Drainage			
49	Construction f J-Head Spur at RD.88.200 and Mole Head Prolong along Spur No.2, at Rd.75+900 Shehar Sultan Flood Bund. A12-Civil Works	6,180,000	-
50	Construction of J-Head Spur at Rd.15+000 Shehr Sultan Flood Bund. A12-Civil Works	3,693,000	-
51	Construction of J-Head Spur at RD.50+000 Shehr Sultan Flood Bund. A12-Civil Works	6,154,000	-
52	Protection Agricultural Land Village Abadies of Pakhwal and Tawakal from Erosion on Right Bank of River Jhelum. A12-Civil Works	15,153,000	-
53	Protection Irrigation System near Head Regulator Bakaini, Area of Bait Daryai Gabbar Arrain from Hectic Erosive Action of Indus River. A12-Civil Works	296,772,000	-
54	Protection of Kallur Kot, Daggar Mallana, Daggar Noon & Umar Wali Sharif, District Bhakkar. A12-Civil Works	35,599,000	-

## FUND NO. (PC12037) IRRIGATION WORKS - FY 2013-2014

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
55	<b>Checking Erosion on Right Bank of River Chenab to Protect Bhekho Outfall Drain and Agriculture Land of Miani Hazzara (Estimated Cost Rs.42.499 Million).</b> A12-Civil Works	6,201,000	-
56	<b>Construction of Guid Spur near Nathu Wasli at River Ravi, in District Sahiwal.</b> A12-Civil Works	37,383,000	-
57	<b>Managing of Hill Torrents in DG Khan Irrigation Zone Sori Lund, vidore, Mithawan, Kaha and Chachar (Vidore Hill Torrents).</b> A12-Civil Works	100,000,000	-
58	<b>Management of Hill Torrents in CRBC Area (Stage-III) D.G.Khan.</b> A12-Civil Works	150,000,000	-
59	<b>Construction of J-Head Spur and Excavation of Cunette to Streamline River Flow Away from Left Bank of River Indus near Village Alluwali Dhingana &amp; Doaba in District Minawali.</b> A12-Civil Works	240,469,000	-
60	<b>Protecting Agriculture Land &amp; Village abadi of Pakhwal from erosion on right bank of Jhelum.</b> A12-Civil Works	334,000	-
61	<b>Rehabilitation of Naugran Flood Bund.</b> A12-Civil Works	947,000	-
62	<b>Correcting Approach of River Chenab to control Erosive Action along its Right Bank Opposite RD 0+000 Muzaffargarh Flood Bund to Td 131+500 Khangarh Flood Bund (REVISED).</b> A12-Civil Works	40,000,000	-
63	<b>Construction of J-Head Spur at RD:20+000 and guide head spur at RD:25+000 Megason Branch, district Muzaffargarh.</b> A12-Civil Works	140,698,000	-
64	<b>Construction of Studs near Shah Wala Basti Bakhri Ahmad Kahan, District Layyah.</b> A12-Civil Works	53,290,000	-

## FUND NO. (PC12037) IRRIGATION WORKS - FY 2013-2014

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
65	Desilting and Strengthening Banks of drains, Construction of flood Bund along Drains and Closing/Strengthening Breaches along Nullaha in Districts Sialkot, Gujranwala & Sheikhpura.		
	A12-Civil Works	177,794,000	-
66	Protecting Villages from Seet Pur Sarki from Erosive Action of River Chenab Adjoining Chander Bhan Flood Bund with Khanwa Flood Bund at Confluence Point of River Indus Chenab.		
	A12-Civil Works	104,000,000	-
<b>TOTAL FLOOD WORKS</b>		<b>1,414,667,000</b>	
<b><u>TUBEWELLS</u></b>			
04 Economic Affairs			
042 Agriculture, Food, Irrigation, Forestry and Fishing			
0422 Irrigation			
042204 Tubewells			
67	Rehabilitation of 65 No.Sumps Wells Sub-Surface Drainage-IV Projects".		
	A12-Civil Works	11,272,000	-
<b>TOTAL TUBEWELLS</b>		<b>11,272,000</b>	
<b>GROSS TOTAL IRRIGATION WORKS</b>		<b>2,766,515,000</b>	
Less-Amount to be met from savings within the grant		1,736,403,000	-
<b>NET TOTAL IRRIGATION WORKS:</b>		<b>1,030,112,000</b>	-
(1-67)	<b>Funds required under various objects - Rs.2,766,515,000 (Non-recurring)</b>		

An amount of Rs.2,766,515,000 is required to meet the excess expenditure during the year 2013-2014. An amount of Rs.1,736,403,000 will be met from the savings within the grant.

A supplementary demand of Rs.1,030,112,000 is accordingly presented.

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**DEMAND NO. 18**

Charged	..
Voted	<u>4,287,529,000</u>
Total	<u>4,287,529,000</u>

**(FUND NO. PC12043) LOANS TO MUNICIPALITIES/AUTONOMOUS BODIES ETC. - FY 2013-14**

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
01	<b>GENERAL PUBLIC SERVICE</b>		
014	<b>TRANSFERS</b>		
0142	<b>TRANSFERS (OTHERS)</b>		
014202	<b>TRANSFERS TO NON FINANCIAL INSTITUTIONS</b>		
A08	LOANS AND ADVANCES		
A085	<b>TO NON FINANCIAL INSTITUTIONS</b>		
A08501	<b>Loans to Non Financial Institution</b>		
1	<b>LE4259-Loans to Faisalabad Industrial Estate Development &amp; Management Company (FIEDMC)</b>		
	FD01000215-For completion of Infrastructure works of M-3IC.	381,000,000	..
	<b>Total Item (1)</b>	<u>381,000,000</u>	<u>..</u>
2	<b>LE4399-Loans to Punjab Agriculture &amp; Meat Company (PAMCO)</b>		
	LO13001476-For third party validation for plant and machinery of Lahore Meat Processing Complex-Payment of Contractors	51,822,000	..
	<b>Total Item (2)</b>	<u>51,822,000</u>	<u>..</u>
3	<b>LE4252-Loans to Lahore Ring Road Authority (LRRRA)</b>		
	LO11001046-For establishment of traffic management system on Lahore Ring Road.	226,000	..
	<b>Total Item (3)</b>	<u>226,000</u>	<u>..</u>
4	<b>LE4366-Loans through PSIC</b>		
	LO11000382-For Self-employment scheme for Un-employed Youth.	1,000,000,000	..
	LO13001566- In order to raise funds to meet long term pension liabilities through creation of PSIC Pension Fund	200,000,000	..
	<b>Total Item (4)</b>	<u>1,200,000,000</u>	<u>..</u>
5	<b>LE4252-Loans to Engineering Consultancy Services Punjab (ECSP)</b>		
	LO11001691-For its establishment / operational expenditures .	17,000,000	..
	<b>Total Item (5)</b>	<u>17,000,000</u>	<u>..</u>



## (FUND NO. PC12043) LOANS TO MUNICIPALITIES/AUTONOMOUS BODIES ETC. - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
6	<b>LE4260-Loans to Punjab Livestock &amp; Dairy Development Board (PLDDB)</b>		..
	LO13000708- for the project "Centre of Excellence for Development of Sahiwal and Exotic Breed at Khizarabad, Sargodha (CEDSEB-KZB Project)"	79,370,000	
	<b>Total Item (6)</b>	<b>79,370,000</b>	..
7	<b>LE4411-Loans to Quaid-e-Azam Solar Power Company</b>		
	LO13000749- Loan to Quaid-e-Azam Solar Power Company (Pvt.) Limited as Seed Money	50,000,000	
	<b>Total Item (7)</b>	<b>50,000,000</b>	
8	<b>LE4257-Loans to Punjab Journalist Housing Foundation (PJHF)</b>		
	LO09000005- To clear the pending liability of Rawalpindi Press Club Housing Scheme at Lohi Bherr Rawalpindi	4,000,000	
	<b>Total Item (8)</b>	<b>4,000,000</b>	
9	<b>LE4413-Loans to Punjab Mineral Company (PMC)</b>		
	LO13001577- For execution of the Project "Exploration and Resource Estimation of Iron Ore and Associated Metallic Minerals in Chiniot-Rajoa"	300,000,000	
	<b>Total Item (9)</b>	<b>300,000,000</b>	
10	<b>LE4258-Loans to RDA/WASA</b>		
	LO12001642-Loans to RDA/WASA to retire the debt liability of Federal Government outstanding up to 30.09.2012 against WASA, RDA in respect of Metropolitan Water Supply Project Khanpur-I (PK-P24 JICA Assisted)	2,052,211,000	
	<b>Total Item (10)</b>	<b>2,052,211,000</b>	
11	<b>LE4259-Loans to Punjab Industrial Estate Development &amp; Management Company (PIEDMC)</b>		
	LO10200428-For Establishment of Vehari Industrial Estate	150,000,000	
	LO12001098-For shifting of Hazardous Industries from City to Sundar Industrial Estate	100,000,000	..

**(FUND NO. PC12043) LOANS TO MUNICIPALITIES/AUTONOMOUS BODIES ETC. - FY 2013-14**

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
LO13001584-For Acquisition of Land for Establishment of Quaid-e-Azam Apparel Park (Formerly Garments Industrial Zone) District Sheikhpura	4,903,000,000	
<b>Total Item (11)</b>	<b>5,153,000,000</b>	..
<b>TOTAL TO NON-FINANCIAL INSTITUTIONS (N-DEV.)</b>	<b>9,288,629,000</b>	..
<b>GROSS TOTAL: LOANS TO MUNICIPALITIES/AUTONOMOUS BODIES</b>	<b>9,288,629,000</b>	..
<b>Less -- Amount to be met from savings within the Grant</b>	<b>5,001,100,000</b>	
<b>NET TOTAL: LOANS TO MUNICIPALITIES/AUTONOMOUS BODIES ETC.</b>	<b>4,287,529,000</b>	..

**(1) Loans to Faisalabad Industrial Estate & Management Company (FIEDMC) Rs.381,000,000/- (Non-recurring)**

An additional amount of Rs. 381,000,000/- is required for loan to Faisalabad Industrial Estate & Management Company for completion of Infrastructure works of M-3IC. The entire amount will be met from savings within the grant.

**(2) Loans to Punjab Agriculture & Meat Company (PAMCO) Rs. 51,822,000/- (Non-recurring)**

An additional amount of Rs.51,822,000/- is required for loan to Punjab Agriculture & Meat Company (PAMCO) for third party validation for plant and machinery of Lahore Meat Processing Complex- Payment of Contractors. The entire amount will be met from savings within the grant.

**(3) Loans to Lahore Ring Road Authority (LRRRA) Rs. 226,000/- (Non-recurring)**

An additional amount of Rs.226,000/- is required for loans to Lahore Ring Road Authority for establishment of Traffic Management System on Lahore Ring Road . The entire amount will be met from savings within the grant.

**(4) Loans to Punjab Small Industries Corporation (PSIC) Rs. 1,200,000,000/- (Non-recurring)**

An additional amount of Rs.1,200,000,000/- is required for loans to Punjab Small Industries Corporation for Self Employment Scheme for Un-employed Youth and In order to raise funds to meet long term pension liabilities through creation of PSIC Pension Fund . The entire amount will be met from savings within the grant.

**(5) Loans to Engineering Consultancy Services Punjab (ECSP) Rs. 17,000,000/- (Non-recurring)**

An additional amount of Rs.17,000,000/- is required for loans to Engineering Consultancy Services Punjab for its establishment / operational expenditures. The entire amount will be met from savings within the grant.

**(6) Loans to Punjab Livestock & Dairy Development Board (PLDDB) Rs. 79,370,000/- (Non-recurring)**

An additional amount of Rs.79,370,000/- is required for loan to Punjab Livestock & Dairy Development Board for the project "Centre of Excellence for Development of Sahiwal and Exotic Breed at Khizarabad, Sargodha (CEDSEB-KZB Project)". The entire amount will be met from savings within the grant.

**(7) Loans to Quaid-e-Azam Solar Power Company Rs. 50,000,000/- (Non-recurring)**

An additional amount of Rs.50,000,000/- is required for loan to Quaid-e-Azam Solar Power Company as seed money. The entire amount will be met from savings within the grant.

**(8) Loans to Punjab Journalist Housing Foundation (PJHF) Rs. 4,000,000/- (Non-recurring)**

An additional amount of Rs.4,000,000/- is required for loan to Punjab Journalist Housing Foundation to clear the pending liability of Rawalpindi Press Club Housing Scheme at Lohi Bherr Rawalpindi. The entire amount will be met from savings within the grant.

**(9) Loans to Punjab Mineral Company (PMC) Rs. 300,000,000/- (Non-recurring)**

An additional amount of Rs.300,000,000/- is required for loan to Punjab Mineral Company for execution of the Project "Exploration and Resource Estimation of Iron Ore and Associated Metallic Minerals in Chiniot-Rajoa". The entire amount will be met from savings within the grant.

**(10) Loans to Rawalpindi Development Authority/WASA Rs. 2,052,211,000/- (Non-recurring)**

An additional amount of Rs.2,052,211,000/- is required for loan to RDA/WASA to retire the debt liability of Federal Government outstanding up to 30.09.2012 against WASA, RDA in respect of Metropolitan Water Supply Project Khanpur-I (PK-P24 JICA Assisted). An amount of Rs.2,052,210,000/- will be met from savings within the grant.

**(11) Loans to Punjab Industrial Estate & Management Company (PIEDMC) Rs.5,153,000,000/- (Non-recurring)**

An additional amount of Rs.5,153,000,000/- is required for loan to PIEDMC for establishment of Vehari Industrial Estate, shifting of Hazardous Industries from City to Sundar Industrial Estate and Acquisition of Land for Establishment of Quaid-e-Azam Apparel Park (Formerly Garments Industrial Zone) District Sheikhpura. An amount of Rs.865,471,000/- will be met from savings within the grant.

A supplementary demand of Rs.4,287,529,000/- is accordingly presented.

196  
**DEMAND NO. 19**

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

**(GRANT NO. PC 21001) OPIUM - FY 2013-14**

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>		
<b>044 MINING AND MANUFACTURING</b>		
<b>0441 MANUFACTURING</b>		
<b>044120 OTHERS</b>		
<b>LQ4001 OPIUM FACTORY</b>		
1 <b>Additional appropriation required to meet the anticipated excess expenditure.</b>		
A012-1-Regular Allowances	-	200,000
<b>Total Item (1)</b>	<u>-</u>	<u>200,000</u>
<b>GROSS TOTAL OPIUM</b>	<u>-</u>	<u>200,000</u>
<b>Less-Amount to be met from savings within the grant</b>	-	199,000
<b>NET TOTAL OPIUM</b>	<u>-</u>	<u>1,000</u>

1 **Additional appropriation required to meet the anticipated excess expenditure of Rs.200,000 (Recurring)**

An amount of Rs.200,000/- is required to meet the excess expenditure for Adhoc Relief 2013 during the year 2013-14. An amount of Rs.199,000/- will be met from saving within the grant.

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

197  
**DEMAND NO. 20**

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

**(FUND NO. PC21002) LAND REVENUE -- FY 2013-14**

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
<b>04</b>	<b>ECONOMIC AFFAIRS</b>		
<b>042</b>	<b>AGRI, FOOD, IRRIGATION, FORESTRY &amp; FISHING</b>		
<b>0421</b>	<b>AGRICULTURE</b>		
<b>042102</b>	<b>LAND MANAGEMENT (LAND RECORD &amp; COLONIZATION)</b>		
<b>1</b>	<b>Additional appropriation required to meet the excess expenditure.</b>		
<b>LQ4002</b>	<b>SUPERINTENDENCE</b>		
	A012-1-Regular Allowances	--	106,000
<b>LQ4003</b>	<b>LAND RECORDS SUPERINTENDENCE</b>		
	A012-1-Regular Allowances	--	2,614,000
<b>LQ4004</b>	<b>CONSOLIDATION OF LAND HOLDING</b>		
	A012-1-Regular Allowances	--	291,000
<b>LQ4573</b>	<b>CONSOLIDATION OF LAND HOLDINGS DISTRICT</b>		
	A012-1-Regular Allowances	--	11,791,000
<b>LQ4576</b>	<b>CONSOLIDATION OF LAND HOLDING - DISTRICT CHARGES</b>		
	A012-1-Regular Allowances	--	330,000
<b>LQ4577</b>	<b>LAND RECLAMATION &amp; PROTECTION</b>		
	A012-1-Regular Allowances	--	197,000
<b>LQ4579</b>	<b>COLONIZATION</b>		
	A012-1-Regular Allowances	--	12,252,000
<b>LQ4581</b>	<b>LAND RECORD-DISTRICT CHARGES</b>		
	A012-1-Regular Allowances	--	115,338,000
	A012-2-Other Allowances	--	1,000
	<b>Total Item (1)</b>	<b>-</b>	<b>142,920,000</b>
<b>LQ4573</b>	<b>CONSOLIDATION OF LAND HOLDINGS DISTRICT</b>		
<b>2</b>	A011-2-Pay of Other Staff	--	904,000
	A012-1-Regular Allowances	--	755,000
	<b>Total Item (2)</b>	<b>-</b>	<b>1,659,000</b>

## (FUND NO. PC21002) LAND REVENUE -- FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
<b>LQ4003</b>	<b>LAND RECORDS SUPERINTENDENCE</b>		
3	Funds for purchase of one new Toyota Crolla Car (XLI) (1300-CC) for the office of Dierctorate of Land Records, Punjab.		
	A03-Operating Expenses	..	43,000
	A09-Physical Assets	1,657,000	..
	<b>Total Item (3)</b>	<b>1,657,000</b>	<b>43,000</b>
4	Funds for purchase of Eight Computers, Eight Printers, Two UPS, Two Photo Copier, Two Fax Machines and Two Scanners for Directorate of Land Records, Punjab.		
	A03-Operating Expenses	..	200,000
	A09-Physical Assets	1,600,000	..
	<b>Total Item (4)</b>	<b>1,600,000</b>	<b>200,000</b>
<b>LQ4573</b>	<b>CONSOLIDATION OF LAND HOLDING</b>		
5	Funds for the purpose of salary/arrears pertaining to pay & allowances in favour of Mr. Muhammad Aslam Gujjar, Naib Tehsildar, Kot Radha Kishan District Kasur.		
	A011-2-Pay of Other Staff	--	816,000
	A012-1-Regular Allowances	--	555,000
	<b>Total Item (5)</b>	<b>-</b>	<b>1,371,000</b>
<b>LQ4579</b>	<b>COLONIZATION</b>		
6	Funds for the purpose of salary/arrears pertaining to pay & allowances in favour of Mr. Muhammad Aslam Gujjar, Naib Tehsildar, Kot Radha Kishan District Kasur.		
	A05-Grants Subsidies & Write Off of Loans	100,000	..
	<b>Total Item (6)</b>	<b>100,000</b>	<b>-</b>
	<b>GROSS TOTAL LAND REVENUE</b>	<b>3,357,000</b>	<b>146,193,000</b>
	Less -- Amount to be met from savings within the grant	3,356,000	146,193,000
	<b>NET TOTAL LAND REVENUE</b>	<b>1,000</b>	<b>-</b>

**(1) Additional appropriation required to meet the anticipated excess expenditure -  
Rs. 142,920,000 (Recurring).**

An amount of Rs.142,920,000 is required for additional appropriation required to meet the anticipated excess expenditure. The entire amount will be met from savings within the grant.

**(2-6) Funds for Employed Related Expenses purchase of Toyota Crolla Car, Eight Computers, Eight Printers, Two UPS, Two Photocopier and Two Scaners - Rs.6,630,000 (Rs.3,273,000 Recurring and Rs.3,357,000 Non-recurring)**

An amount of Rs.6,630,000 is required for Employed Related Expenses purchase of Toyota Crolla Car, Eight Computers, Eight Printers, Two UPS, Two Photocopier and Two Scaners. An amount of Rs.6,629,000 will be met from savings within the grant.

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

200  
**DEMAND NO. 21**

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

**(FUND NO. PC21003) PROVINCIAL EXCISE -- FY 2013-14**

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
01	<b>GENERAL PUBLIC SERVICE</b>		
011	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>		
0112	<b>FINANCIAL AND FISCAL AFFAIRS</b>		
011205	<b>TAX MANAGEMENT(CUSTOMS, INCOME TAX, EXCISE) AND TAXATION DEPARTMENT</b>		
1	<b>Additional appropriation required to meet the excess expenditure.</b>		
LQ4005	<b>DIRECTION</b>		
	A011-1-Pay of Officers	..	105,000
	A012-1-Regular Allowances	..	1,114,000
LQ4007	<b>EXCISE BUREAU</b>		
	A012-1-Regular Allowances	..	290,000
	<b>Total Item (1)</b>	-	<b>1,509,000</b>
LQ4005	<b>DIRECTION</b>		
	<b>Funds to facilitate the Excise &amp; Taxation Inspectors in the Excise &amp; Taxation Department in discharging of official duties @ Rs.110/- price of petrol per liter for 542-Motorcycles for the remaining (03) months (i.e. April to June, 2014)</b>		
	A03-Operating Expenses	..	4,471,000
	<b>Total Item (2)</b>	-	<b>4,471,000</b>
	<b>GROSS TOTAL PROVINCIAL EXCISE</b>	-	<b>5,980,000</b>
	<b>Less -- Amount to be met from savings within the grant</b>		<b>5,979,000</b>
	<b>NET TOTAL PROVINCIAL EXCISE</b>	-	<b>1,000</b>

1 **Additional appropriation required to meet the excess expenditure to adhoc Relief 2013 and to facilitate the E&T Inspectors in discharging of official duties @ Rs.110/- price of petrol for 542 Motorcycles - Rs.5,980,000 (Recurring)**

An amount of Rs.5,980,000 is required for additional appropriation required to meet the excess expenditure to adhoc Relief 2013 and to facilitate the E&T Inspectors in discharging of official duties @ Rs.110/- price of petrol for 542 Motorcycles. An amount of Rs.5,979,000 will be met from savings within the grant.

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



201  
**DEMAND NO. 22**

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

**(FUND NO. PC21005) FORESTS - FY 2013-14**

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>		
<b>042 AGRI, FOOD, IRRIGATION, FORESTRY &amp; FISHING</b>		
<b>0424 FORESTRY</b>		
<b>042402 FORESTRY</b>		
<b>LQ4011 DIRECTION</b>		
1	<b>Additional appropriation required to meet the excess expenditure</b>	
	A012-2 Other Allowances	28,000
	<b>Total Item (1)</b>	<b>28,000</b>
2	<b>Funds for payment of 10% A.R 2013 to the employees of Punjab Forest Department</b>	
	A012-1 Regular Allowances	2,270,000
	<b>Total Item (2)</b>	<b>2,270,000</b>
3	<b>Funds in favour of Mr. Ansir Rasool, SDFO/ Section Officer (P&amp;D) for medical claim of his deceased wife treated at public sector hospital.</b>	
	A012-2 Other Allowances	1,095,000
	<b>Total Item (3)</b>	<b>1,095,000</b>
<b>LQ4013 REGIONAL AND FIELD ESTABLISHMENT</b>		
4	<b>Funds for extension of contractual period of the GIS staff under the project "Institutional Support for Planning Evaluation Cell of Punjab Forest Department" for next six months w.e.f 01.07.2013 to 31.12.2013</b>	
	A011-1 Pay of Officers	797,000
	A011-2 Pay of Other Staff	460,000
	A012-1 Regular Allowances	297,000
	<b>Total Item (4)</b>	<b>1,554,000</b>
5	<b>Funds for payment of 10% A.R 2013 to the employees of Punjab Forest Department</b>	
	A012-1 Regular Allowances	68,657,000
	<b>Total Item (5)</b>	<b>68,657,000</b>

## (FUND NO. PC21005) FORESTS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
6	<b>"Institutional Support for Planing and Evaluation Cell of Punjab Forest Department"</b>		
	A011-1 Pay of Officers	..	444,000
	A011-2 Pay of Other Staff	..	693,000
	A03 Operating Expenses	..	658,000
	<b>Total Item (6)</b>	<b>..</b>	<b>1,795,000</b>
7	<b>Funds for making payment to M/s Channar Security Services (pvt) Ltd. Lahore for disbursement of salaries to Security Staff</b>		
	A012-2 Other Allowances	..	908,000
	<b>Total Item (7)</b>	<b>..</b>	<b>908,000</b>
8	<b>Financial Assistance in favour of Mst. Shafqat Bibi, w/o late Muhammad Shafique, Sericulture Development Officer (BS-16), O/o the Assistant Director Sericulture, Forests, Multan</b>		
	A05 Grants Subsidies & Write Off of Loans	500,000	..
	<b>Total Item (8)</b>	<b>500,000</b>	<b>..</b>
9	<b>Financial Assistance in favour of Mst. Ghulam Kalsoom w/o late Muhammad Sadiq, Forest Guard (BS-09), O/o the Khushab Forest Division</b>		
	A05 Grants Subsidies & Write Off of Loans	300,000	..
	<b>Total Item (9)</b>	<b>300,000</b>	<b>..</b>
10	<b>Financial Assistance in favour of Mst. Tanveer Kausar, w/o late Abdul Nasir, Driver (BS-04), O/o the Pest Control Forest Division, Lahore</b>		
	A05 Grants Subsidies & Write Off of Loans	200,000	..
	<b>Total Item (10)</b>	<b>200,000</b>	<b>..</b>
11	<b>Financial Assistance for making payment to family / widow Mst. Jamila Bibi w/o late Muhammad Riaz, Junior Clerk (BS-07) O/o the Okara Forest Division</b>		
	A05 Grants Subsidies & Write Off of Loans	300,000	..
	<b>Total Item (11)</b>	<b>300,000</b>	<b>..</b>
12	<b>Funds for operational cost of Forest Rest House.</b>		
	A03 Operating Expenses	..	611,000
	<b>Total Item (12)</b>	<b>..</b>	<b>611,000</b>

## (FUND NO. PC21005) FORESTS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
13	<b>Financial Assistance for making payment to family / widow Mst. Noreen Liaqat, W/o Late Liaqat Masih, Sweeper (BS-01), O/o the Publicity &amp; Extension Division, Lahore</b> A05 Grants Subsidies & Write Off of Loans	200,000	..
	<b>Total Item (13)</b>	<b>200,000</b>	<b>..</b>
14	<b>Financial Assistance for making payment to family / widow Mst. Shabana Bibi, W/o Late Muhammad Feroz, Forest Guard (BS-09), Hafizabad Forest Division</b> A05 Grants Subsidies & Write Off of Loans	300,000	..
	<b>Total Item (14)</b>	<b>300,000</b>	<b>..</b>
15	<b>"Strengthening of Forestry Research and Education in Punjab"</b> A011-2 Pay of Other Staff A012-2 Other Allowances	.. ..	174,000 355,000
	<b>Total Item (15)</b>	<b>..</b>	<b>529,000</b>
16	<b>Financial Assistance for making payment to family / widow Mst. Saima Nawaz w/o late Abdul Rashid, Forester (BS-11) O/o the Muzzafargarh Forest Division</b> A05 Grants Subsidies & Write Off of Loans	400,000	..
	<b>Total Item (16)</b>	<b>400,000</b>	<b>..</b>
17	<b>Financial Assistance for making payment to family / widow Mst. Nusrat Bibi w/o late Abdul Latif, Ex-Forest Guard at Bindi Bhatiyar Range</b> A05 Grants Subsidies & Write Off of Loans	300,000	..
	<b>Total Item (17)</b>	<b>300,000</b>	<b>..</b>
18	<b>Financial Assistance for making payment to family / widow Mst. Noshad Bibi w/o late Amjad Ali, Range Forest Officer in Municipal Committee (TED), Murree</b> A05 Grants Subsidies & Write Off of Loans	500,000	..
	<b>Total Item (18)</b>	<b>500,000</b>	<b>..</b>
19	<b>Financial Assistance for making payment to family / widow Mst. Azra Shaheen w/o late Muhammad Ismail, Ex-Forest Guard O/o the Muzzafargarh Forest Division</b> A05 Grants Subsidies & Write Off of Loans	300,000	..
	<b>Total Item (19)</b>	<b>300,000</b>	<b>..</b>

## (FUND NO. PC21005) FORESTS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
20	<b>Financial Assistance for making payment to family / widow Mst. Samina Yaqoob w/o late Arshad Mehmood, Naib Qasid O/o the Sargodha Circle</b>		
	A05 Grants Subsidies & Write Off of Loans	200,000	..
	<b>Total Item (20)</b>	<b>200,000</b>	<b>..</b>
21	<b>Financial Assistance for making payment to family / widow Mst. Shazia Bibi w/o late Amanullah, Ex-Forest Guard O/o Layyah Forest Division</b>		
	A05 Grants Subsidies & Write Off of Loans	300,000	..
	<b>Total Item (21)</b>	<b>300,000</b>	<b>..</b>
<b>LQ4014 CONSERVANCY &amp; WORKS</b>			
22	<b>Funds for maintenance of aesthetic plantation in respect of the scheme "Aesthetic Planting from Wahga Border to Daroghawala along G.T Road, Lahore</b>		
	A03 Operating Expenses	..	4,545,000
	A13 Repairs & Maintenance	..	95,000
	<b>Total Item (22)</b>	<b>..</b>	<b>4,640,000</b>
23	<b>Funds for operational cost of Forest Rest House.</b>		
	A03 Operating Expenses	..	930,000
	<b>Total Item (23)</b>	<b>..</b>	<b>930,000</b>
24	<b>Funds for re-imburement to the Pakistan Railway for the repair / refurbishment of coaches, locomotives and track of Changa Manga Forest Park</b>		
	A03 Operating Expenses	..	25,760,000
	<b>Total Item (24)</b>	<b>..</b>	<b>25,760,000</b>
25	<b>"Institutional Support for Planing and Evaluation Cell of Punjab Forest Department"</b>		
	A03 Operating Expenses	..	300,000
	A13 Repairs & Maintenance	..	311,000
	<b>Total Item (25)</b>	<b>..</b>	<b>611,000</b>
<b>GROSS TOTAL FORESTS</b>		<b>3,800,000</b>	<b>109,388,000</b>
Less-Amount to be met from savings within the grant		3,800,000	109,387,000
<b>Net Total Forests</b>		<b>-</b>	<b>1,000</b>

**1-25 Funds under various objects Rs.3,800,000 (Non-recurring) and Rs. 109,388,000 (Recurring)**

An amount of Rs.113,188,000 is required to meet the excess expenditure during the year 2013-2014. An amount of Rs. 113,187,000 will be met from savings within the grant.

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

206  
**DEMAND NO. 23**

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

**(FUND NO. PC21006) REGISTRATION - FY 2013-14**

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>		
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>		
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>		
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE) AND TAXATION DEPARTMENT</b>		
1 Additional appropriation required to meet the excess expenditure		
<b>LQ4016 SUPERINTENDANCE</b>		
A012-1 Regular Allowances	..	210,000
<b>LQ4574 DISTRICT CHARGES</b>		
A011-2 Pay of Other Staff	..	23,000
A012-1 Regular Allowances	..	2,229,000
<b>Total Item (1)</b>	..	<b>2,462,000</b>
<b>GROSS TOTAL REGISTRATION</b>	-	<b>2,462,000</b>
Less-Amount to be met from savings within the grant	-	<b>2,461,000</b>
<b>NET TOTAL REGISTRATION</b>	-	<b>1,000</b>

1 **Funds under various objects Rs. 2,462,000 (Recurring)**

An amount of Rs.2,462,000 is required to meet the excess expenditure during the year 2013-2014. An amount of Rs.2,461,000 will be met from savings within the grant.

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

**DEMAND NO. 24**

	Rs.
Charged	85,734,000
Voted	1,000
Total	<u>85,735,000</u>

**(FUND NO.PC21011/24011) ADMINISTRATION OF JUSTICE - FY 2013-2014**

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
<b>03 Public Order and Safety Affairs</b>		
<b>031 Law Courts</b>		
<b>0311 Law Courts</b>		
<b>031101 Courts / Justice</b>		
1 Additional appropriation required to meet the anticipated excess expenditure of Rs.243,368,000 (Rs.40,222,000 Charged + Rs.203,146,000 Voted) (Recurring)		
<b>LQ4112-HIGH COURT (CHARGED)</b>		
A0121T-Adhoc Relief 2013	-	40,092,000
A01239-Special Allowance	-	130,000
<b>TOTAL HIGH COURT (CHARGED)</b>	<b>-</b>	<b>40,222,000</b>
<b>LQ4114-SESSION COURTS</b>		
A01102-Personal Pay	-	260,000
A01152-Personal Staff	-	104,000
A0121T Adhoc Relief 2013	-	60,917,000
<b>LQ4115-CIVIL COURTS</b>		
A01152-Personal Staff	-	138,000
A0121T Adhoc Relief 2013	-	116,429,000
<b>LQ4116-SPECIAL COURTS (ATA)</b>		
A0121T Adhoc Relief 2013	-	2,066,000
<b>LQ4117-COURT OF SMALL CAUSES</b>		
A0121T Adhoc Relief 2013	-	708,000
<b>LQ4110-ADMINISTRATOR GENERAL &amp; OFFICIAL TRUSTEE</b>		
A0121T Adhoc Relief - 2013	-	45,000
<b>LQ5467-SOLICITOR DEPARTMENT</b>		
A0121T Adhoc Relief - 2013	-	870,000
A01224 Entertainment Allowance	-	4,000

## (FUND NO.PC21011/24011) ADMINISTRATION OF JUSTICE - FY 2013-2014

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
<b>LQ5468-MUFASSIL ESTABLISHMENT</b>		
A0121T Adhoc Relief - 2013	-	14,584,000
A01216-Qualification Allowance	-	783,000
<b>LQ5469-ADVOCATE GENERAL</b>		
A0121T Adhoc Relief - 2013	-	5,148,000
<b>LQ4472-PUNJAB JUDICIAL ACADEMY</b>		
A01201-Senior Post Allowance	-	40,000
A0121T Adhoc Relief - 2013	-	900,000
A01239-Special Allowance	-	150,000
<b>TOTAL (VOTED)</b>	<b>-</b>	<b>203,146,000</b>
<b>Total Item (1)</b>	<b>-</b>	<b>243,368,000</b>
<b>LQ4112-HIGH COURT (CHARGED)</b>		
<b>2 Funds for clearance of pending bills</b>		
A13 Repairs & Maintenance	800,000	-
<b>Total Item (2)</b>	<b>800,000</b>	<b>-</b>
<b>3 Re-imbursment of Medical Charges</b>		
A012-2 Other Allowances	206,000	-
<b>Total Item (3)</b>	<b>206,000</b>	<b>-</b>
<b>4 Provision of funds under object A03805-TA/DA in respect of Lahore High Court, Lahore</b>		
A03 Operating Expenses	-	20,000,000
<b>Total Item (4)</b>	<b>-</b>	<b>20,000,000</b>
<b>5 Provision of funds for purchase of IT Equipments, Machinery &amp; Furniture in respect of Lahore High Court, Lahore</b>		
A03 Operating Expenses	-	5,602,000
A09 Physical Assets	10,722,000	-
<b>Total Item (5)</b>	<b>10,722,000</b>	<b>5,602,000</b>



## (FUND NO.PC21011/24011) ADMINISTRATION OF JUSTICE - FY 2013-2014

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
6	<b>Purchase of ten new cars for Hon'ble Judges of Lahore High Court, Lahore</b>		
	A03 Operating Expenses	-	377,000
	A09 Physical Assets	17,805,000	-
	<b>Total Item (6)</b>	<b>17,805,000</b>	<b>377,000</b>
	<b>TOTAL HIGH COURT (CHARGED)</b>	<b>29,533,000</b>	<b>25,979,000</b>
	<b>LQ4111-HIGH COURT (VOTED)</b>		
7	<b>Grant in Aid in respect of Lahore High Court, Lahore for activation of Object Code A05213</b>		
	A05 Grants, Subsidies & Write Off of Loans	1,000	-
	<b>Total Item (7)</b>	<b>1,000</b>	<b>-</b>
8	<b>Re-imbusement of medical charges in favour of Mr. Khaqan Babar, District &amp; Session Judge, Sheikhpura on account of Angiography and Angioplasty</b>		
	A05 Grants, Subsidies & Write Off of Loans	271,000	-
	<b>Total Item (8)</b>	<b>271,000</b>	<b>-</b>
	<b>TOTAL HIGH COURT (VOTED)</b>	<b>272,000</b>	<b>-</b>
	<b>LQ4114-SESSION COURT</b>		
9	<b>Provision of funds in respect of Session Court, Dera Ghazi Khan</b>		
	A03 Operating Expenses	-	800,000
	A09 Physical Assets	6,000	-
	<b>Total Item (9)</b>	<b>6,000</b>	<b>800,000</b>
10	<b>Provision of funds in respect of Session Court, Nankana Sahib</b>		
	A09 Physical Assets	1,633,000	-
	<b>Total Item (10)</b>	<b>1,633,000</b>	<b>-</b>
11	<b>Payment of leave encashment in favour of Mr. Muhammad Iqbal Khan, AD &amp; SJ, Layyah</b>		
	A011-1 Pay of Officers	725,000	-
	<b>Total Item (11)</b>	<b>725,000</b>	<b>-</b>
	<b>TOTAL SESSION COURTS</b>	<b>2,364,000</b>	<b>800,000</b>

## (FUND NO.PC21011/24011) ADMINISTRATION OF JUSTICE - FY 2013-2014

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
<b>LQ4115-CIVIL COURTS</b>			
12	<b>Re-imburement of Medical Charges in favour of Mr. Tahir Ishaq Khan, Civil Judge, Okara</b>		
	A05 Grants, Subsidies & Write Off of Loans	983,000	-
	<b>Total Item (12)</b>	<b>983,000</b>	<b>-</b>
13	<b>Provision of funds in respect of Civil Court, Nankana Sahib</b>		
	A09 Physical Assets	2,455,000	-
	<b>Total Item (13)</b>	<b>2,455,000</b>	<b>-</b>
14	<b>Re-imburement of Medical Charges in respect of Mr. Nadir Hussain Shah, Civil-Judge-Cum-Judicial Magistrate, Okara</b>		
	A012-2 Other Allowances	91,000	-
	<b>Total Item (14)</b>	<b>91,000</b>	<b>-</b>
15	<b>Re-imburement of Medical Charges in favour of Mr. Rashid Tufail Rehan, Civil Judge, Okara</b>		
	A012-2 Other Allowances	200,000	-
	<b>Total Item (15)</b>	<b>200,000</b>	<b>-</b>
	<b>TOTAL CIVIL COURTS</b>	<b>3,729,000</b>	<b>-</b>
<b>LQ4116-SPECIAL COURTS</b>			
16	<b>Provision of official accommodations to the Judges of Anti-Terrorism Courts at Lahore</b>		
	A012-1 Regular Allowances	-	2,400,000
	<b>Total Item (16)</b>	<b>-</b>	<b>2,400,000</b>
	<b>TOTAL SPECIAL COURTS</b>	<b>-</b>	<b>2,400,000</b>
<b>LQ5467-SOLICITOR DEPARTMENT</b>			
17	<b>Funds for the payment of rent of office building of Solicitor's Department</b>		
	A03 Operating Expenses	-	650,000
	<b>Total Item (17)</b>	<b>-</b>	<b>650,000</b>
	<b>TOTAL SOLICITOR DEPARTMENT</b>	<b>-</b>	<b>650,000</b>

## (FUND NO.PC21011/24011) ADMINISTRATION OF JUSTICE - FY 2013-2014

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
<b>LQ5468-MUFASSIL ESTABLISHMENT</b>			
18	<b>Financial assistance to the family of Late Manzoor Hussain Ex-Naib Qasid, Office of the District Attorney, Muzaffargarh</b>		
	A05 Grants, Subsidies & Write Off of Loans	200,000	-
	<b>Total Item (18)</b>	<b>200,000</b>	<b>-</b>
19	<b>Re-imburement of Medical Charges of Mr. Farzand Ali Bhutta, Superintendent, District Attorney Office, Bahawalpur incurred by him on his own indoor treatment at Jinnah Hospital, Lahore</b>		
	A012-2 Other Allowances	102,000	-
	<b>Total Item (19)</b>	<b>102,000</b>	<b>-</b>
20	<b>Re-imburement of Medical Charges of Mr. Muhammad Arshad Naseer, Deputy District Attorney, Toba Tek Singh incurred by him on the outdoor treatment of his father at DHQ Hospital, Toba Tek Singh</b>		
	A012-2 Other Allowances	297,000	-
	<b>Total Item (20)</b>	<b>297,000</b>	<b>-</b>
21	<b>Financial assistance to the family of Late Shahzad Hussain, Ex-Assistant District Attorney Lodhran</b>		
	A05 Grants, Subsidies & Write Off of Loans	500,000	-
	<b>Total Item (21)</b>	<b>500,000</b>	<b>-</b>
22	<b>Financial assistance to the family of Mr. Khalid Mehmood (Late), Ex-Junior Clerk O/o the District Attorney, Gujranwala</b>		
	A05 Grants, Subsidies & Write Off of Loans	300,000	-
	<b>Total Item (22)</b>	<b>300,000</b>	<b>-</b>
	<b>TOTAL MUFASSIL ESTABLISHMENT</b>	<b>1,399,000</b>	<b>-</b>
<b>LQ5469-ADVOCATE GENERAL</b>			
23	<b>Payment of salary and allowances to 6 Additional Advocate General and 13 Assistant Advocate General for the period from 03-05-2013 to 29-06-2013</b>		

**(FUND NO.PC21011/24011) ADMINISTRATION OF JUSTICE - FY 2013-2014**

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A012-1 Regular Allowances	-	5,269,000
	<b>Total Item (23)</b>	<b>-</b>	<b>6,230,000</b>
<b>24</b>	<b>Payment of fee to State Counsel, Mrs. Saddiqua Altaf Khan, Advocate High Court, Lahore</b>		
	A03 Operating Expenses	125,000	-
	<b>Total Item (24)</b>	<b>125,000</b>	<b>-</b>
<b>25</b>	<b>Payment of estimated cost for the uniform to be provided to the staff</b>		
	A03 Operating Expenses	984,000	-
	<b>Total Item (25)</b>	<b>984,000</b>	<b>-</b>
<b>26</b>	<b>Purchase of two Toyota Corolla Xli Vehicles for the transport pool of the office of the Advocate General Punjab</b>		
	A09 Physical Assets	3,500,000	-
	<b>Total Item (26)</b>	<b>3,500,000</b>	<b>-</b>
	<b>TOTAL ADVOCATE GENERAL</b>	<b>4,609,000</b>	<b>6,230,000</b>
	(Charged)	<b>29,533,000</b>	<b>66,201,000</b>
	(Voted)	<b>12,373,000</b>	<b>213,226,000</b>
	<b>Less Amount to be met from savings within the grant</b>		
	(Charged)	<b>10,000,000</b>	<b>-</b>
	(Voted)	<b>12,372,000</b>	<b>213,226,000</b>
	<b>NET TOTAL ADMINISTRATION OF JUSTICE</b>		
	(Charged)	<b>19,533,000</b>	<b>66,201,000</b>
	(Voted)	<b>1,000</b>	<b>-</b>

**(1) Additional appropriation required to meet the anticipated excess expenditure of Rs.243,368,000 (Rs.40,222,000 Charged + Rs.203,146,000 Voted) (Recurring)**

An amount of Rs.243,368,000 is required to meet the excess expenditure for Adhoc Relief 2013 for the year 2013-2014. An amount of Rs.10,000,000 (Charged) and Rs.203,145,000 (Voted) will be met from savings within the grant.

A Supplementary demand of Rs.30,222,000 (Charged) and Rs.1,000 (Voted) is accordingly presented

**(2) Funds for clearance of pending bills (Charged) Rs.800,000 (Non-recurring)**

An amount of Rs.800,000 is required for clearance of pending bills for the year 2013-2014.

- (3) **Re-imburement of Medical Charges (Charged) Rs.206,000 (Non-recurring)**  
 An amount of Rs.206,000 is required for re-imburement of Medical Charges for the year 2013-2014.  
 A Supplementary demand of Rs.206,000 (Charged) is accordingly presented
- (4) **Provision of funds under object A03805-TA/DA in respect of Lahore High Court, Lahore Rs.20,000,000 (Recurring).**  
 An amount of Rs.20,000,000 is required under object A03805-TA/DA in respect of Lahore High Court, Lahore for the year 2013-2014.  
 A Supplementary demand of Rs.20,000,000 (Charged) is accordingly presented.
- (5) **Provision of funds for purchase of IT Equipments, Machinery & Furniture in respect of Lahore High Court, Lahore (Charged) Rs.10,722,000 (Non-recurring) and Rs.5,602,000 (Recurring).**  
 An amount of Rs.16,324,000 is required for purchase of IT Equipments, Machinery & Furniture in respect of Lahore High Court, Lahore for the year 2013-2014.  
 A Supplementary demand of Rs.16,324,000 (Charged) is accordingly presented
- (6) **Purchase of ten new cars for Hon'ble Judges of Lahore High Court, Lahore (Charged) Rs.17,805,000 (Non-recurring) and Rs.377,000 (Recurring)**  
 An amount of Rs.18,182,000 is required for purchase of ten new cars for Hon'ble Judges of Lahore High Court, Lahore for the year 2013-2014.  
 A Supplementary demand of Rs.18,182,000 (Charged) is accordingly presented
- (7) **Grant in Aid in respect of Lahore High Court, Lahore for activation of Object Code A05213 (Voted) Rs.1,000 (Non-recurring)**  
 An amount of Rs.1,000 is required as Grant in Aid in respect of Lahore High Court, Lahore for activation of Object Code A05213 (Voted) for the year 2013-2014. The entire amount will be met from savings within the grant.
- (8) **Re-imburement of medical charges in favour of Mr. Khaqan Babar, District & Session Judge, Sheikhpura on account of Angiography and Angioplasty Rs.271,000 (Recurring)**  
 An amount of Rs.271,000 is required for re-imburement of medical charges in favour of Mr. Khaqan Babar, District & Session Judge, Sheikhpura on account of Angiography and Angioplasty for the year 2013-2014. The entire amount will be met from savings within the grant.
- (9) **Provision of funds in respect of Session Court, Dera Ghazi Khan Rs.6,000 (Non-recurring) and Rs.800,000 (Recurring)**  
 An amount of Rs.806,000 is required for Session Court, Dera Ghazi Khan for 2013-2014. The entire amount will be met from savings within the grant.

(10) **Provision of funds in respect of Session Court, Nankana Sahib Rs.1,633,000 (Non-recurring)**

An amount of Rs.1,633,000 is required in respect of Session Court, Nankana Sahib for the year 2013-2014. The entire amount will be met from savings within the grant.

(11) **Payment of leave encashment in favour of Mr. Muhammad Iqbal Khan, AD & SJ, Layyah Rs.725,000 (Non-recurring)**

An amount of Rs.725,000 is required for payment of leave encashment in favour of Mr. Muhammad Iqbal Khan, AD & SJ, Layyah for the year 2013-2014. The entire amount will be met from savings within the grant.

(12) **Re-imburement of Medical Charges in favour of Mr. Tahir Ishaq Khan, Civil Judge, Okara Rs.983,000 (Non-recurring)**

An amount of Rs.983,000 is required re-imburement of Medical Charges in favour of Mr. Tahir Ishaq Khan, Civil Judge, Okara for the year 2013-2014. The entire amount will be met from savings within the grant.

(13) **Provision of funds in respect of Civil Court, Nankana Sahib Rs.2,455,000 (Non-recurring)**

An amount of Rs.2,455,000 is required in respect of Civil Court, Nankana Sahib for the year 2013-2014. The entire amount will be met from savings within the grant.

(14) **Re-imburement of Medical Charges in respect of Mr. Nadir Hussain Shah, Civil-Judge-Cum-Judicial Magistrate, Okara Rs.91,000 (Non-recurring)**

An amount of Rs.91,000 is required for re-imburement of Medical Charges in respect of Mr. Nadir Hussain Shah, Civil-Judge-Cum-Judicial Magistrate, Okara for the year 2013-2014. The entire amount will be met from savings within the grant.

(15) **Re-imburement of Medical Charges in favour of Mr. Rashid Tufail Rehan, Civil Judge, Okara Rs.200,000 (Non-recurring)**

An amount of Rs.200,000 is required for re-imburement of Medical Charges in favour of Mr. Rashid Tufail Rehan, Civil Judge, Okara for the year 2013-2014. The entire amount will be met from savings within the grant.

(16) **Provision of official accommodations to the Judges of Anti-Terrorism Courts at Lahore of Rs.2,400,000 (Recurring)**

An amount of Rs.2,400,000 is required for official accommodations to the Judges of Anti-Terrorism Courts at Lahore for the year 2013-2014. The entire amount will be met from savings within the grant.

(17) **Funds for the payment of rent of office building of Solicitor's Department of Rs.650,000 (Recurring)**

An amount of Rs.650,000 is required for payment of rent of office building of Solicitor's Department for the year 2013-2014. The entire amount will be met from savings within the grant.

- (18) **Financial assistance to the family of Late Manzoor Hussain Ex-Naib Qasid, Office of the District Attorney, Muzaffargarh Rs.200,000 (Non-recurring)**

An amount of Rs.200,000 is required for financial assistance to the family of Late Manzoor Hussain Ex-Naib Qasid, Office of the District Attorney, Muzaffargarh for the year 2013-2014. The entire amount will be met from savings within the grant.

- (19) **Re-imbusement of Medical Charges of Mr. Farzand Ali Bhutta, Superintendent, District Attorney Office, Bahawalpur incurred by him on his own indoor treatment at Jinnah Hospital, Lahore Rs.102,000 (Non-recurring)**

An amount of Rs.102,000 is required re-imbusement of Medical Charges of Mr. Farzand Ali Bhutta, Superintendent, District Attorney Office, Bahawalpur incurred by him on his own indoor treatment at Jinnah Hospital, Lahore for the year 2013-2014. The entire amount will be met from savings within the grant.

- (20) **Re-imbusement of Medical Charges of Mr. Muhammad Arshad Naseer, Deputy District Attorney, Toba Tek Singh incurred by him on the outdoor treatment of his father at DHQ Hospital, Toba Tek Singh Rs.297,000 (Non-recurring)**

An amount of Rs.297,000 is required for re-imbusement of Medical Charges of Mr. Muhammad Arshad Naseer, Deputy District Attorney, Toba Tek Singh incurred by him on the outdoor treatment of his father at DHQ Hospital, Toba Tek Singh for the year 2013-2014. The entire amount will be met from savings within the grant.

- (21) **Financial assistance to the family of Late Shahzad Hussain, Ex-Assistant District Attorney Lodhran Rs.500,000 (Non-recurring)**

An amount of Rs.500,000 is required for financial assistance to the family of Late Shahzad Hussain, Ex-Assistant District Attorney Lodhran for the year 2013-2014.

- (22) **Financial assistance to the family of Mr. Khalid Mehmood (Late), Ex-Junior Clerk O/o the District Attorney, Gujranwala Rs.300,000 (Non-recurring)**

An amount of Rs.300,000 is required for financial assistance to the family of Mr. Khalid Mehmood (Late), Ex-Junior Clerk O/o the District Attorney, Gujranwala for the year 2013-2014. The entire amount will be met from savings within the grant.

- (23) **Payment of salary and allowances to 6 Additional Advocate General and 13 Assistant Advocate General for the period from 03-05-2013 to 29-06-2013 Rs.6,230,000 (Recurring)**

An amount of Rs.6,230,000 is required for payment of salary and allowances to 6 Additional Advocate General and 13 Assistant Advocate General for the period from 03-05-2013 to 29-06-2013 for the year 2013-2014. The entire amount will be met from savings within the grant.

- (24) **Payment of fee to State Counsel, Mrs. Saddiqua Altaf Khan, Advocate High Court, Lahore Rs.125,000 (Non-recurring)**

An amount of Rs.125,000 is required for payment of fee to State Counsel, Mrs. Saddiqua Altaf Khan, Advocate High Court, Lahore for the year 2013-2014. The entire amount will be met from savings within the grant.

**(25) Payment of estimated cost for the uniform to be provided to the staff Rs.984,000 (Non-recurring)**

An amount of Rs.984,000 is required payment of estimated cost for the uniform to be provided to the staff for the year 2013-2014. An amount of Rs.984,000 will be met from savings within the grant. The entire amount will be met from savings within the grant.

**(26) Purchase of two Toyota Corolla Xli Vehicles for the transport pool of the office of the Advocate General Punjab Rs.3,500,000 (Non-recurring)**

An amount of Rs.3,500,000 is required purchase of two Toyota Corolla Xli Vehicles for the transport pool of the office of the Advocate General Punjab for the year 2013-2014. An amount of Rs.3,500,000 will be met from savings within the grant. The entire amount will be met from savings within the grant.



**DEMAND NO. 25**

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

(FUND NO.PC21013) POLICE -- FY 2013-2014

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>		
<b>032 POLICE</b>		
<b>0321 POLICE</b>		
<b>032102 PROVINCIAL POLICE</b>		
<b>1 Additional appropriation required to meet the excess expenditure of Rs.2,435,151,000</b>		
<b>LQ4125-DIRECTION</b>		
A0121T-Adhoc Relief 2013	-	8,300,000
<b>A01270-Others-027-Personal Allowance</b>	-	687,000
<b>LQ4126-SUPERINTENDENCE</b>		
A01208-Dress Allowance	-	65,000
A0120X-Adhoc Relief 2010 (50%)	-	40,000
A0121T-Adhoc Relief 2013	-	11,305,000
<b>A01270-Others-001-Others</b>	-	91,000
<b>LQ4127-DISTRICT POLICE</b>		
A0120X-Adhoc Relief 2010 (50%)	-	10,000
A0121N-Personal / Special Allowance	-	65,000
A0121T-Adhoc Relief 2013	-	2,098,983,000
A01244-Adhoc Relief	-	47,000
<b>A01270-Others-001-Others</b>	-	1,329,000
<b>LQ4129-SPECIAL BRANCH</b>		
A0121T-Adhoc Relief 2013	-	58,240,000
A05216-Financial Assistance	-	1,000,000
<b>LQ4590-COUNTER TERRORISM DEPARTMENT</b>		
A0121T-Adhoc Relief 2013	-	34,718,000
A0121W-Counter Terrorism Allowance	-	49,377,000
<b>LW4120-ELITE POLICE FORCE</b>		
A0121T-Adhoc Relief 2013	-	6,041,000

## (FUND NO.PC21013) POLICE -- FY 2013-2014

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
<b>032103 LOCAL POLICE</b>		
<b>DQ4005-BORDER MILITARY POLICE, D.G.KHAN</b>		
A01205-Dearness Allowance	-	30,000
A0121T-Adhoc Relief Allowance 2013	-	4,820,000
A01208-Dress Allowance	-	30,000
<b>DQ4006-BALUCH LEVY, D.G. KHAN</b>		
A0121T-Adhoc Relief Allowance 2013	-	2,135,000
<b>032111 TRAINING</b>		
<b>LQ4136-POLICE TRAINING INSTITUTES</b>		
A0121T-Adhoc Relief 2013	-	37,027,000
A01236-Deputation Allowance	-	971,000
<b>032113 OTHER CIVIL ARMED FORCES</b>		
<b>LQ4131-PUNJAB CONSTABULARY</b>		
A0121T-Adhoc Relief 2013	-	107,807,000
A01239-Special Allowance	-	138,000
<b>032150 OTHERS</b>		
<b>LQ4133-POLICE SUPPLIED TO PUBLIC DEPARTMENTS PRIVATE BODIES &amp; PERSONS</b>		
A0121T-Adhoc Relief 2013	-	9,501,000
A01229-Special Compensatory Allowance	-	45,000
<b>LQ4134-QAUMI RAZAKAR ORGANIZATION</b>		
A0121T-Adhoc Relief 2013	-	2,349,000
<b>Total Item (1)</b>	<b>-</b>	<b>2,435,151,000</b>
<b>032102 PROVINCIAL POLICE</b>		
<b>LQ4125-DIRECTION</b>		
2 Grant in Aid / financial assistance for the medical treatment from India of Tanveer Fatima wife of ASI Muhammad Nawaz No.1377/L of CCPO/Lahore		
A05 Grants Subsidies and Write Off of Loans	3,070,000	-
<b>Total Item (2)</b>	<b>3,070,000</b>	<b>-</b>

## (FUND NO.PC21013) POLICE -- FY 2013-2014

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
<b>3</b>	<b>Purchase of 30-KVA UPS to be installed at Central Data Center, CPO, Lahore</b>	
	A09 Physical Assets	1,500,000 -
	<b>Total Item (3)</b>	<b>1,500,000 -</b>
<b>4</b>	<b>Fund for the education expenditures for the children of shaheed Police Officers / Officials for the period from 2008-2011</b>	
	A06 Transfers	14,248,000 -
	<b>Total Item (4)</b>	<b>14,248,000 -</b>
<b>5</b>	<b>Funds for Shaheed / injured Police Officers / Officials of Punjab Police</b>	
	A05 Grants Subsidies and Write Off of Loans	60,200,000 -
	<b>Total Item (5)</b>	<b>60,200,000 -</b>
<b>6</b>	<b>Purchase of Machinery &amp; Furniture for the Offices of Turkish Police Offices</b>	
	A09 Physical Assets	2,778,000 -
	<b>Total Item (6)</b>	<b>2,778,000 -</b>
<b>7</b>	<b>Re-allocation of funds lapsed during last financial year 2012-2013 for Purchase of Machinery and Other Ordnance Store Items for Counter Terrorism Department</b>	
	A03 Operating Expenses	- 7,890,000
	A09 Physical Assets	3,768,000 -
	<b>Total Item (7)</b>	<b>3,768,000 7,890,000</b>
<b>8</b>	<b>Grant in Aid for the family of Shaheed Fayyaz Sumbal DIG/Operations, Quetta</b>	
	A05 Grants Subsidies and Write Off of Loans	3,000,000 -
	A09 Physical Assets	1,700,000 -
	<b>Total Item (8)</b>	<b>4,700,000 -</b>

## (FUND NO.PC21013) POLICE -- FY 2013-2014

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
9	<b>Purchase of Transport for Counter Terrorism Department</b>		
	A09 Physical Assets	37,576,000	-
	<b>Total Item (9)</b>	<b>37,576,000</b>	<b>-</b>
10	<b>Strengthening of security arrangements during Muharram 2013</b>		
	A03 Operating Expenses	-	48,596,000
	<b>Total Item (10)</b>	<b>-</b>	<b>48,596,000</b>
11	<b>Head money for payment to informer / source who provided information leading to the arrest of PO namely Maqsood Ahmed S/o Dado R/o District Rahim Yar Khan</b>		
	A06 Transfers	100,000	-
	<b>Total Item (11)</b>	<b>100,000</b>	<b>-</b>
12	<b>Head money for payment to informer / source who provided information leading to the arrest of PO namely Karamat Ali S/o Muhammad Sharif and Muhammad Razzaq @ Razzaou S/o Muhammad Iqbal</b>		
	A06 Transfers	400,000	-
	<b>Total Item (12)</b>	<b>400,000</b>	<b>-</b>
13	<b>Head money for payment to informer / source who provided information leading to the arrest of PO's Faryad Ali @ Fariyadi S/o Muhammad Rafique and Muhammad Jahangir S/o Asghar Ali</b>		
	A06 Transfers	700,000	-
	<b>Total Item (13)</b>	<b>700,000</b>	<b>-</b>
14	<b>Head money for payment to informer / source who provided information leading to the arrest of PO's Sarfraz S/o Irshad, Shahzad Hussain @ Shahid S/o Manzoor Hussain and Asif @ Tinda S/o Akbar Caste Meo</b>		
	A06 Transfers	4,000,000	-
	<b>Total Item (14)</b>	<b>4,000,000</b>	<b>-</b>

## (FUND NO.PC21013) POLICE -- FY 2013-2014

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
15	<b>Grant in Aid / financial assistance in favour of the family of Shaheed Hilal, SSP Daimer to acknowledge his services</b>		
	A05 Grants Subsidies and Write Off of Loans	2,000,000	-
	<b>Total Item (15)</b>	<b>2,000,000</b>	<b>-</b>
16	<b>Payment of financial assistance to families of civil servants who died while in service</b>		
	A05 Grants Subsidies and Write Off of Loans	58,000,000	-
	<b>Total Item (16)</b>	<b>58,000,000</b>	<b>-</b>
17	<b>Funds for Shaheed / injured Police Officers / Officials of Punjab Police</b>		
	A05 Grants Subsidies and Write Off of Loans	150,000,000	-
	<b>Total Item (17)</b>	<b>150,000,000</b>	<b>-</b>
18	<b>Recruitment examination of Constables and Lady Constables in Punjab under National Testing Service Pakistan</b>		
	A03 Operating Expenses	20,000,000	-
	<b>Total Item (18)</b>	<b>20,000,000</b>	<b>-</b>
19	<b>Creation of a Specialized Protection Unit (SPU) for providing security to Foreign Nationals &amp; Projects</b>		
	A011-1 Pay of Officers	-	144,000
	A012-1 Regular Allowances	-	306,000
	<b>Total Item (19)</b>	<b>-</b>	<b>450,000</b>
20	<b>Beefing up security arrangements at existing entry points</b>		
	A09 Physical Assets	64,863,000	-
	<b>Total Item (20)</b>	<b>64,863,000</b>	<b>-</b>

## (FUND NO.PC21013) POLICE -- FY 2013-2014

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
21	<b>Purchase of one 40-Seater Coaster for Police School of Information &amp; Analysis (PSIA)</b>		
	A09 Physical Assets	7,500,000	-
	<b>Total Item (21)</b>	<b>7,500,000</b>	<b>-</b>
22	<b>Funds for Ordnance Store including raising of Sniper Squad from existing Elite and Regular Police Cadre for Counter Terrorism Capacity Building</b>		
	A03 Operating Expenses	55,000,000	-
	<b>Total Item (22)</b>	<b>55,000,000</b>	<b>-</b>
23	<b>Procurement of three Double Cabin Vehicles and Two Staff Cars for Security Purposes</b>		
	A09 Physical Assets	14,083,000	-
	<b>Total Item (23)</b>	<b>14,083,000</b>	<b>-</b>
24	<b>Funds to meet expenditure for educational expenditures for the children of shaheed police officers/officials</b>		
	A06 Transfers	15,000,000	-
	<b>Total Item (24)</b>	<b>15,000,000</b>	<b>-</b>
25	<b>Fund to clear the carry forwarded liabilities on account of Purchase of Furniture</b>		
	A09 Physical Assets	966,000	-
	<b>Total Item (25)</b>	<b>966,000</b>	<b>-</b>
26	<b>Requirement of Ordnance Store including raising of Sniper Squad for Counter Terrorism Capacity Building</b>		
	A03 Operating Expenses	-	519,591,000
	<b>Total Item (26)</b>	<b>-</b>	<b>519,591,000</b>
27	<b>Renovation of Elite Police Training School and Improvements of Training facilities</b>		
	A09 Physical Assets	5,000,000	-
	<b>Total Item (27)</b>	<b>5,000,000</b>	<b>-</b>

## (FUND NO.PC21013) POLICE -- FY 2013-2014

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
28	<b>Funds for strengthening security arrangements at different key installations</b>		
	A03 Operating Expenses	-	43,394,000
	<b>Total Item (28)</b>	<b>-</b>	<b>43,394,000</b>
29	<b>Funds to clear the payment of last year's liability on account of Rain Courts</b>		
	A03 Operating Expenses	293,000	-
	<b>Total Item (29)</b>	<b>293,000</b>	<b>-</b>
30	<b>Purchase of Security Gadgets for the Supreme Court Building, Lahore</b>		
	A09 Physical Assets	6,885,000	-
	<b>Total Item (30)</b>	<b>6,885,000</b>	<b>-</b>
31	<b>Payment of pending claims of Cash Reward</b>		
	A06 Transfers	1,853,000	-
	<b>Total Item (31)</b>	<b>1,853,000</b>	<b>-</b>
32	<b>Reward money for disbursement among those who provided information leading to the arrest of nineteen saboteurs</b>		
	A06 Transfers	7,000,000	-
	<b>Total Item (32)</b>	<b>7,000,000</b>	<b>-</b>
33	<b>Replacement of vehicles of cavalcade of Hon'ble Chief Justice, Lahore High Court, Lahore</b>		
	A09 Physical Assets	18,800,000	-
	<b>Total Item (33)</b>	<b>18,800,000</b>	<b>-</b>
	<b>TOTAL DIRECTION</b>	<b>560,283,000</b>	<b>619,921,000</b>

## (FUND NO.PC21013) POLICE -- FY 2013-2014

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
<b>LQ4127-DISTRICT POLICE</b>		
<b>34</b>	<b>Grant in Aid / financial assistance in favour of Mr. Mumtaz Ahmed (father of deceased Constable Nisar Khan)</b>	
	A05 Grants Subsidies and Write Off of Loans	500,000 -
	<b>Total Item (34)</b>	<b>500,000 -</b>
<b>35</b>	<b>Funds for diet charges for the personnel deployed on security duties for bye election 2013</b>	
	A03 Operating Expenses	2,960,000 -
	<b>Total Item (35)</b>	<b>2,960,000 -</b>
<b>36</b>	<b>Grant in Aid / financial assistance in favour of injured Muhammad Yousaf PQR No.487 of Rawalpindi to acknowledge his service for the society</b>	
	A05 Grants Subsidies and Write Off of Loans	300,000 -
	<b>Total Item (36)</b>	<b>300,000 -</b>
<b>37</b>	<b>Re-validation of lapsed funds / cheques for the Purchase of Plant and Machinery</b>	
	A09 Physical Assets	1,833,000 -
	<b>Total Item (37)</b>	<b>1,833,000 -</b>
<b>38</b>	<b>Hiring of 126 Guards for 9 months @ Rs.30,423/- per guard month of M/S Askar Guards (Pvt) Limited for security of foreign nationals working at Nandipur Thermal Power Project, Gujranwala</b>	
	A03 Operating Expenses	42,000,000 -
	<b>Total Item (38)</b>	<b>42,000,000 -</b>
<b>39</b>	<b>Funds for repair of security equipments</b>	
	A13 Repairs & Maintenance	3,000,000 -
	<b>Total Item (39)</b>	<b>3,000,000 -</b>



## (FUND NO.PC21013) POLICE -- FY 2013-2014

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
40	<b>Funds for payment of HF/VHF frequency spectrum charges to Pakistan Telecommunication Authority</b>		
	A03 Operating Expenses	-	1,209,000
	<b>Total Item (40)</b>	<b>-</b>	<b>1,209,000</b>
41	<b>Funds for payment of UHF frequency spectrum charges to Pakistan Telecommunication Authority</b>		
	A03 Operating Expenses	-	722,000
	<b>Total Item (41)</b>	<b>-</b>	<b>722,000</b>
42	<b>Payment of Cash Award constable / security personnel</b>		
	A06 Transfers	1,950,000	-
	<b>Total Item (42)</b>	<b>1,950,000</b>	<b>-</b>
43	<b>Payment of financial assistance to families of civil servants who died while in service</b>		
	A05 Grants Subsidies and Write Off of Loans	3,300,000	-
	<b>Total Item (43)</b>	<b>3,300,000</b>	<b>-</b>
44	<b>Special Grant for Secret Services Fund in favour of CCPO, Lahore</b>		
	A03 Operating Expenses	-	8,500,000
	<b>Total Item (44)</b>	<b>-</b>	<b>8,500,000</b>
45	<b>Funds to meet expenditure on Foreign Police Delegation</b>		
	A03 Transfers	2,900,000	-
	<b>Total Item (45)</b>	<b>2,900,000</b>	<b>-</b>
	<b>TOTAL DISTRICT POLICE</b>	<b>58,743,000</b>	<b>10,431,000</b>
	<b>LQ4129-SPECIAL BRANCH</b>		
46	<b>Purchase of 10-Sniffer Dogs for security duties</b>		
	A09 Physical Assets	4,500,000	-
	<b>Total Item (46)</b>	<b>4,500,000</b>	<b>-</b>

## (FUND NO.PC21013) POLICE -- FY 2013-2014

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
47	<b>Strengthening of security arrangements during Muharram 2013</b>		
	A03 Operating Expenses	-	2,250,000
	<b>Total Item (47)</b>	<b>-</b>	<b>2,250,000</b>
48	<b>Purchase of sniffer dog</b>		
	A09 Physical Assets	200,000	-
	<b>Total Item (48)</b>	<b>200,000</b>	<b>-</b>
49	<b>Funds for strengthening security arrangements at different key installations</b>		
	A03 Operating Expenses	-	21,300,000
	<b>Total Item (49)</b>	<b>-</b>	<b>21,300,000</b>
50	<b>Purchase of new technical equipment for Special Branch, Lahore</b>		
	A03 Operating Expenses	41,000,000	-
	A09 Physical Assets	65,000,000	-
	<b>Total Item (50)</b>	<b>106,000,000</b>	<b>-</b>
51	<b>Purchase of vehicle performing squad duty advance team with Chief Minister, Punjab</b>		
	A09 Physical Assets	3,500,000	-
	<b>Total Item (51)</b>	<b>3,500,000</b>	<b>-</b>
	<b>TOTAL SPECIAL BRANCH</b>	<b>114,200,000</b>	<b>23,550,000</b>
	<b>LQ4590-COUNTER TERRORISM DEPARTMENT</b>		
52	<b>Token Supplementary for activation of Object A05216</b>		
	A05 Grants Subsidies and Write Off of Loans	1,000	-
	<b>Total Item (52)</b>	<b>1,000</b>	<b>-</b>
53	<b>Strengthening of security arrangements during Muharram 2013</b>		
	A03 Operating Expenses	-	1,300,000
	<b>Total Item (53)</b>	<b>-</b>	<b>1,300,000</b>

## (FUND NO.PC21013) POLICE -- FY 2013-2014

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
54	<b>Payment of financial assistance to families of civil servants who died while in service</b>		
	A05 Grants Subsidies and Write Off of Loans	300,000	-
	<b>Total Item (54)</b>	<b>300,000</b>	<b>-</b>
55	<b>Funds for installation of Tracker System in CTD Vehicles</b>		
	A03 Operating Expenses	288,000	-
	<b>Total Item (55)</b>	<b>288,000</b>	<b>-</b>
	<b>TOTAL COUNTER TERRORISM DEPARTMENT</b>	<b>589,000</b>	<b>1,300,000</b>
	<b>LW4120-ELITE POLICE FORCE</b>		
56	<b>Payment of training fee in connection with training of 97 Warders of Prisons Department at Elite Police Training School, Bedian Road, Lahore</b>		
	A03 Operating Expenses	-	6,034,000
	<b>Total Item (56)</b>	<b>-</b>	<b>6,034,000</b>
57	<b>Creation of 36 posts of Followers Staff for Elite Police Training School, Bedian Road, Lahore</b>		
	A011-2 Pay of Other Staff	-	1,209,000
	A012-1 Regular Allowances	-	1,680,000
	<b>Total Item (57)</b>	<b>-</b>	<b>2,889,000</b>
58	<b>Double output of Elite Police Training (Basic Elite Course XVI)</b>		
	A03 Operating Expenses	-	51,580,000
	A09 Physical Assets	63,350,000	-
	<b>Total Item (58)</b>	<b>63,350,000</b>	<b>51,580,000</b>
59	<b>Renovation of Elite Police Training School and Improvements of Training facilities</b>		
	A03 Operating Expenses	-	10,500,000
	<b>Total Item (59)</b>	<b>-</b>	<b>10,500,000</b>

## (FUND NO.PC21013) POLICE -- FY 2013-2014

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
<b>60</b>	<b>Provision of weapons and equipments for training of CTD Officers/Officials at Elite Police Training School, Lahore</b>		
	A03 Operating Expenses	-	269,940,000
	A09 Physical Assets	18,560,000	-
	<b>Total Item (60)</b>	<b>18,560,000</b>	<b>269,940,000</b>
<b>61</b>	<b>Funds to clear the payment of last year's liability on account of Rain Courts</b>		
	A03 Operating Expenses	499,000	-
	<b>Total Item (61)</b>	<b>499,000</b>	<b>-</b>
<b>62</b>	<b>Provision of weapons and equipments to the Elite Police Force</b>		
	A03 Operating Expenses	-	195,964,000
	A09 Physical Assets	122,222,000	-
	<b>Total Item (62)</b>	<b>122,222,000</b>	<b>195,964,000</b>
<b>63</b>	<b>Grant of one month pay to the staff of Elite Police Training School, Bedian Road, Lahore</b>		
	A012-2 Other Allowances	16,670,000	-
	<b>Total Item (63)</b>	<b>16,670,000</b>	<b>-</b>
	<b>TOTAL ELITE POLICE FORCE</b>	<b>221,301,000</b>	<b>536,907,000</b>
<b>032103 LOCAL POLICE</b>			
<b>DQ4006-BALUCH LEVY, D.G. KHAN</b>			
<b>64</b>	<b>Payment of Salaries for the period from 6/13 to 11/13 to one platoon of Baluch Levy DG Khan</b>		
	A011-1 Pay of Officers	-	78,000
	A011-2 Pay of Other Staff	-	2,530,000
	A012-1 Regular Allowances	-	4,051,000
	A012-2 Other Allowances	-	10,000
	A03 Operating Expenses	-	331,000
	<b>Total Item (64)</b>	<b>-</b>	<b>7,000,000</b>

## (FUND NO.PC21013) POLICE -- FY 2013-2014

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
<b>65</b>		
<b>Payment of Salaries for the period from 01-12-2013 to 31-05-2014 to one platoon of Baluch Levy DG Khan</b>		
A011-1 Pay of Officers	-	45,000
A011-2 Pay of Other Staff	-	1,405,000
A012-1 Regular Allowances	-	2,100,000
A03 Operating Expenses	-	425,000
A13 Repairs & Maintenance	-	25,000
<b>Total Item (65)</b>	<b>-</b>	<b>4,000,000</b>
<b>66</b>		
<b>Payment of Salaries to one platoon of Baluch Levy DG Khan</b>		
A011-1 Pay of Officers	-	10,000
A011-2 Pay of Other Staff	-	1,448,000
A012-1 Regular Allowances	-	2,207,000
A03 Operating Expenses	-	205,000
A09 Physical Assets	-	30,000
<b>Total Item (66)</b>	<b>-</b>	<b>3,900,000</b>
<b>TOTAL BALUCH LEVY, D.G. KHAN</b>	<b>-</b>	<b>14,900,000</b>
<b>RQ4002-BMP RAJANPUR</b>		
<b>67</b>		
<b>Financial assistance to the families to the families / legal heirs of deceased officials of Border Military Police, Rajanpur</b>		
A05 Grants Subsidies and Write Off of Loans	1,500,000	-
<b>Total Item (67)</b>	<b>1,500,000</b>	<b>-</b>
<b>TOTAL BMP RAJANPUR</b>	<b>1,500,000</b>	<b>-</b>
<b>TOTAL LOCAL POLICE</b>	<b>1,500,000</b>	<b>14,900,000</b>
<b>032111 TRAINING</b>		
<b>LQ4136-POLICE TRAINING INSTITUTES</b>		
<b>68</b>		
<b>Payment of consultant fee</b>		
A03 Operating Expenses	405,000	-
<b>Total Item (68)</b>	<b>405,000</b>	<b>-</b>

## (FUND NO.PC21013) POLICE -- FY 2013-2014

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
69	<b>Fund to clear the carry forwarded liabilities on account of Purchase of Furniture</b>		
	A09 Physical Assets	808,000	-
	<b>Total Item (69)</b>	<b>808,000</b>	<b>-</b>
70	<b>Lecture Fee to the visiting faculty for all Police Training Institutions (except Police College, Sihala)</b>		
	A03 Operating Expenses	2,000,000	-
	<b>Total Item (70)</b>	<b>2,000,000</b>	<b>-</b>
71	<b>Funds for training of directly recruited 500 Sub Inspectors in Punjab Police</b>		
	A03 Operating Expenses	-	30,460,000
	A09 Physical Assets	10,000,000	-
	<b>Total Item (71)</b>	<b>10,000,000</b>	<b>30,460,000</b>
	<b>TOTAL POLICE TRAINING INSTITUTE</b>	<b>13,213,000</b>	<b>30,460,000</b>
<b>032113 OTHER CIVIL ARMED FORCES</b>			
<b>LQ4131-PUNJAB CONSTABULARY</b>			
72	<b>Strengthening of security arrangements during Muharram 2013</b>		
	A03 Operating Expenses	-	600,000
	<b>Total Item (72)</b>	<b>-</b>	<b>600,000</b>
	<b>TOTAL PUNJAB CONSTABULARY</b>	<b>-</b>	<b>600,000</b>
<b>032150 OTHERS</b>			
<b>LQ4135-WORKS</b>			
73	<b>Maintenance &amp; Repair of Hostels</b>		
	A13 Repairs and Maintenance	107,000	-
	<b>Total Item (73)</b>	<b>107,000</b>	<b>-</b>
	<b>TOTAL WORKS</b>	<b>107,000</b>	<b>-</b>
	<b>GROSS TOTAL POLICE</b>	<b>969,936,000</b>	<b>3,673,220,000</b>
	<b>Less - Amount to be met from savings within the grant</b>	<b>969,935,000</b>	<b>3,673,220,000</b>
	<b>NET TOTAL POLICE</b>	<b>1,000</b>	<b>-</b>

(1) **Additional appropriation required to meet the excess expenditure of Rs.2,435,151,000 (Recurring)**

An amount of Rs.2,435,151,000 is required to meet the excess expenditure for Regular Allowances for the year 2013-2014. An amount of Rs.2,435,150,000 will be met from savings within the grant.

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

(2) **Grant in Aid / financial assistance for the medical treatment from India of Tanveer Fatima wife of ASI Muhammad Nawaz No.1377/L of CCPO/Lahore Rs.3,070,000 (Non-recurring)**

An amount of Rs.3,070,000 is required for Grant in Aid / financial assistance for the medical treatment from India of Tanveer Fatima wife of ASI Muhammad Nawaz No.1377/L of CCPO/Lahore for the year 2013-2014. The entire amount will be met from savings within the grant.

(3) **Purchase of 30-KVA UPS to be installed at Central Data Center, CPO, Lahore Rs.1,500,000 (Non-recurring)**

An amount of Rs.1,500,000 is required purchase of 30-KVA UPS to be installed at Central Data Center, CPO, Lahore for the year 2013-2014. The entire amount will be met from savings within the grant.

(4) **Fund for the education expenditures for the children of shaheed Police Officers / Officials for the period from 2008-2011 Rs.14,248,000 (Non-recurring)**

An amount of Rs.14,248,000 is required for education expenditures for the children of shaheed Police Officers / Officials for the period from 2008-2011 for the year 2013-2014. The entire amount will be met from savings within the grant.

(5) **Funds for Shaheed / injured Police Officers / Officials of Punjab Police Rs.60,200,000 (Non-recurring)**

An amount of Rs.60,200,000 is required for Shaheed / injured Police Officers / Officials of Punjab Police for the year 2013-2014. The entire amount will be met from savings within the grant.

(6) **Purchase of Machinery & Furniture for the Offices of Turkish Police Offices Rs.2,778,000 (Non-recurring)**

An amount of Rs.2,778,000 is required for purchase of Machinery & Furniture for the Offices of Turkish Police Offices for the year 2013-2014. The entire amount will be met from savings within the grant.

- (7) **Re-allocation of funds lapsed during last financial year 2012-2013 for Purchase of Machinery and Other Ordnance Store Items for Counter Terrorism Department Rs.3,768,000 (Non-recurring) and Rs.7,890,000 (Recurring)**

An amount of Rs.11,658,000 is re-allocation of funds lapsed during last financial year 2012-2013 for Purchase of Machinery and Other Ordnance Store Items for Counter Terrorism Department for the year 2013-2014. The entire amount will be met from savings within the grant.

- (8) **Grant in Aid for the family of Shaheed Fayyaz Sumbal DIG/Operations, Quetta Rs.4,700,000 (Non-recurring)**

An amount of Rs.4,700,000 is required Grant in Aid for the family of Shaheed Fayyaz Sumbal DIG/Operations, Quetta for the year 2013-2014. The entire amount will be met from savings within the grant.

- (9) **Purchase of Transport for Counter Terrorism Department Rs.37,576,000 (Non-recurring)**

An amount of Rs.37,576,000 is required for purchase of Transport for Counter Terrorism Department for the year 2013-2014. The entire amount will be met from savings within the grant.

- (10) **Strengthening of security arrangements during Muharram 2013 Rs.48,596,000 (Non-recurring)**

An amount of Rs.48,596,000 is required for Strengthening of security arrangements during Muharram 2013 for the year 2013-2014. The entire amount will be met from savings within the grant.

- (11-14) **Head money for payment to informer / source who provided information leading to the arrest of PO's Rs.5,200,000 (Non-recurring)**

An amount of Rs.5,200,000 is required for Head money for payment to informer / source who provided information leading to the arrest of PO's for the year 2013-2014. The entire amount will be met from savings within the grant.

- (15) **Grant in Aid / financial assistance in favour of the family of Shaheed Hilal, SSP Daimer to acknowledge his services Rs.2,000,000 (Non-recurring)**

An amount of Rs.2,000,000 is required for Grant in Aid / financial assistance in favour of the family of Shaheed Hilal, SSP Daimer to acknowledge his services for the year 2013-2014. The entire amount will be met from savings within the grant.

- (16) **Payment of financial assistance to families of civil servants who died while in service Rs.58,000,000 (Non-recurring)**

An amount of Rs.58,000,000 is required for payment of financial assistance to families of civil servants who died while in service for the year 2013-2014. The entire amount will be met from savings within the grant.



(17) **Funds for Shaheed / injured Police Officers / Officials of Punjab Police Rs.150,000,000 (Non-recurring)**

An amount of Rs.150,000,000 is required for Shaheed / injured Police Officers / Officials of Punjab Police for the year 2013-2014. The entire amount will be met from savings within the grant.

(18) **Recruitment examination of Constables and Lady Constables in Punjab under National Testing Service Pakistan Rs.20,000,000 (Non-recurring)**

An amount of Rs.20,000,000 is required for recruitment examination of Constables and Lady Constables in Punjab under National Testing Service Pakistan for the year 2013-2014. The entire amount will be met from savings within the grant.

(19) **Creation of a Specialized Protection Unit (SPU) for providing security to Foreign Nationals & Projects Rs.450,000 (Recurring)**

An amount of Rs.450,000 is required for creation of a Specialized Protection Unit (SPU) for providing security to Foreign Nationals & Projects for the year 2013-2014. The entire amount will be met from savings within the grant.

(20) **Beefing up security arrangements at existing entry points Rs.64,863,000 (Non-recurring)**

An amount of Rs.64,863,000 is required for beefing up security arrangements at existing entry points for the year 2013-2014. The entire amount will be met from savings within the grant.

(21) **Purchase of one 40-Seater Coaster for Police School of Information & Analysis (PSIA) Rs.7,500,000 (Non-recurring)**

An amount of Rs.7,500,000 is required for purchase of one 40-Seater Coaster for Police School of Information & Analysis (PSIA) for the year 2013-2014. The entire amount will be met from savings within the grant.

(22) **Funds for Ordnance Store including raising of Sniper Squad from existing Elite and Regular Police Cadre for Counter Terrorism Capacity Building Rs.55,00,000 (Non-recurring)**

An amount of Rs.55,000,000 is required for Ordnance Store including raising of Sniper Squad from existing Elite and Regular Police Cadre for Counter Terrorism Capacity Building for the year 2013-2014. The entire amount will be met from savings within the grant.

(23) **Procurement of three Double Cabin Vehicles and Two Staff Cars for Security Purposes Rs.14,083,000 (Non-recurring)**

An amount of Rs.14,083,000 is required for procurement of three Double Cabin Vehicles and Two Staff Cars for Security Purposes for the year 2013-2014. The entire amount will be met from savings within the grant.

- (24) **Funds to meet expenditure for educational expenditures for the children of shaheed police officers/officials Rs.15,000,000 (Non-recurring)**

An amount of Rs.15,000,000 is required to meet expenditure for educational expenditures for the children of shaheed police officers/officials for the year 2013-2014. The entire amount will be met from savings within the grant.

- (25) **Fund to clear the carry forwarded liabilities on account of Purchase of Furniture Rs.966,000 (Non-recurring)**

An amount of Rs.966,000 is required to clear the carry forwarded liabilities on account of Purchase of Furniture for the year 2013-2014. The entire amount will be met from savings within the grant.

- (26) **Requirement of Ordinance Store including raising of Sniper Squad for Counter Terrorism Capacity Building Rs.519,591,000 (Recurring)**

An amount of Rs.519,591,000 is required Ordinance Store including raising of Sniper Squad for Counter Terrorism Capacity Building for the year 2013-2014. The entire amount will be met from savings within the grant.

- (27) **Renovation of Elite Police Training School and Improvements of Training facilities Rs.5,000,000 (Non-recurring)**

An amount of Rs.5,000,000 is required for renovation of Elite Police Training School and Improvements of Training facilities for the year 2013-2014. The entire amount will be met from savings within the grant.

- (28) **Funds for strengthening security arrangements at different key installations Rs.43,394,000 (Recurring)**

An amount of Rs.43,394,000 is required for strengthening security arrangements at different key installations for the year 2013-2014. The entire amount will be met from savings within the grant.

- (29) **Funds to clear the payment of last year's liability on account of Rain Courts Rs.293,000 (Non-recurring)**

An amount of Rs.293,000 is required to clear the payment of last year's liability on account of Rain Courts for the year 2013-2014. The entire amount will be met from savings within the grant.

- (30) **Purchase of Security Gadgets for the Supreme Court Building, Lahore Rs.6,885,000 (Non-recurring)**

An amount of Rs.6,885,000 is required for purchase of Security Gadgets for the Supreme Court Building, Lahore for the year 2013-2014. The entire amount will be met from savings within the grant.

- (31) **Payment of pending claims of Cash Reward Rs.1,853,000 (Non-recurring)**
- An amount of Rs.1,853,000 is required for payment of pending claims of Cash Reward for the year 2013-2014. The entire amount will be met from savings within the grant.
- (32) **Reward money for disbursement among those who provided information leading to the arrest of nineteen saboteurs Rs.7,000,000 (Non-recurring)**
- An amount of Rs.7,000,000 is required for reward money for disbursement among those who provided information leading to the arrest of nineteen saboteurs for the year 2013-2014. The entire amount will be met from savings within the grant.
- (33) **Replacement of vehicles of cavalcade of Hon'ble Chief Justice, Lahore High Court, Lahore Rs.18,800,000 (Non-recurring)**
- An amount of Rs.18,800,000 is required for replacement of vehicles of cavalcade of Hon'ble Chief Justice, Lahore High Court, Lahore for the year 2013-2014. The entire amount will be met from savings within the grant.
- (34) **Grant in Aid / financial assistance in favour of Mr. Mumtaz Ahmed (father of deceased Constable Nisar Khan) Rs.500,000 (Non-recurring)**
- An amount of Rs.500,000 is required for Grant in Aid / financial assistance in favour of Mr. Mumtaz Ahmed (father of deceased Constable Nisar Khan) for the year 2013-2014. The entire amount will be met from savings within the grant.
- (35) **Funds for diet charges for the personnel deployed on security duties for bye election 2013 Rs.2,960,000 (Non-recurring)**
- An amount of Rs.2,960,000 is required for diet charges for the personnel deployed on security duties for bye election 2013 for the year 2013-2014. The entire amount will be met from savings within the grant.
- (36) **Grant in Aid / financial assistance in favour of injured Muhammad Yousaf PQR No.487 of Rawalpindi to acknowledge his service for the society Rs.300,000 (Non-recurring)**
- An amount of Rs.300,000 is required for Grant in Aid / financial assistance in favour of injured Muhammad Yousaf PQR No.487 of Rawalpindi to acknowledge his service for the society for the year 2013-2014. The entire amount will be met from savings within the grant.
- (37) **Re-validation of lapsed funds / cheques for the Purchase of Plant and Machinery Rs.1,833,000 (Non-recurring)**
- An amount of Rs.1,833,000 is required for Re-validation of lapsed funds / cheques for the Purchase of Plant and Machinery for the year 2013-2014. The entire amount will be met from savings within the grant.

- (38) **Hiring of 126 Guards for 9 months @ Rs.30,423/- per guard month of M/S Askar Guards (Pvt) Limited for security of foreign nationals working at Nandipur Thermal Power Project, Gujranwala Rs.42,000,000 (Non-recurring)**

An amount of Rs.42,000,000 is required for hiring of 126 Guards for 9 months @ Rs.30,423/- per guard month of M/S Askar Guards (Pvt) Limited for security of foreign nationals working at Nandipur Thermal Power Project, Gujranwala for the year 2013-2014. The entire amount will be met from savings within the grant.

- (39) **Funds for repair of security equipments Rs.3,000,000 (Non-recurring)**

An amount of Rs.3,000,000 is required for repair of security equipments for the year 2013-2014. The entire amount will be met from savings within the grant.

- (40) **Funds for payment of HF/VHF frequency spectrum charges to Pakistan Telecommunication Authority Rs.1,209,000 (Recurring)**

An amount of Rs.1,209,000 is required for payment of HF/VHF frequency spectrum charges to Pakistan Telecommunication Authority for the year 2013-2014. The entire amount will be met from savings within the grant.

- (41) **Funds for payment of UHF frequency spectrum charges to Pakistan Telecommunication Authority Rs.722,000 (Recurring)**

An amount of Rs.722,000 is required for payment of UHF frequency spectrum charges to Pakistan Telecommunication Authority for the year 2013-2014. The entire amount will be met from savings within the grant.

- (42) **Payment of Cash Award constable / security personnel Rs.1,950,000 (Non-recurring)**

An amount of Rs.1,950,000 is required for payment of Cash Award constable / security personnel for the year 2013-2014. The entire amount will be met from savings within the grant.

- (43) **Payment of financial assistance to families of civil servants who died while in service Rs.3,300,000 (Non-recurring)**

An amount of Rs.3,300,000 is required for payment of financial assistance to families of civil servants who died while in service for the year 2013-2014. The entire amount will be met from savings within the grant.

- (44) **Special Grant for Secret Services Fund in favour of CCPO, Lahore Rs.8,500,000 (Recurring)**

An amount of Rs.8,500,000 is required for Special Grant for Secret Services Fund in favour of CCPO, Lahore for the year 2013-2014. The entire amount will be met from savings within the grant.

**(45) Funds to meet expenditure on Foreign Police Delegation Rs.2,900,000 (Non-recurring)**

An amount of Rs.2,900,000 is required to meet expenditure on Foreign Police Delegation for the year 2013-2014. The entire amount will be met from savings within the grant.

**(46) Purchase of 10-Sniffer Dogs for security duties Rs.4,500,000 (Non-recurring)**

An amount of Rs.4,500,000 is required for purchase of 10-Sniffer Dogs for security duties for the year 2013-2014. The entire amount will be met from savings within the grant.

**(47) Strengthening of security arrangements during Muharram 2013 Rs.2,250,000 (Recurring)**

An amount of Rs.2,250,000 is required for strengthening of security arrangements during Muharram 2013 for the year 2013-2014. The entire amount will be met from savings within the grant.

**(48) Purchase of one untrained female sniffer dog for breeding purpose Rs.200,000 (Recurring)**

An amount of Rs.200,000 is required for purchase of one untrained female sniffer dog for breeding purpose for the year 2013-2014. The entire amount will be met from savings within the grant.

**(49) Funds for strengthening security arrangements at different key installations Rs.21,300,000 (Recurring)**

An amount of Rs.21,300,000 is required for strengthening security arrangements at different key installations for the year 2013-2014. The entire amount will be met from savings within the grant.

**(50) Purchase of new technical equipment for Special Branch, Lahore Rs.106,000,000 (Non-recurring)**

An amount of Rs.106,000,000 is required for purchase of new technical equipment for Special Branch, Lahore for the year 2013-2014. The entire amount will be met from savings within the grant.

**(51) Purchase of vehicle performing squad duty advance team with Chief Minister, Punjab Rs.3,500,000 (Non-recurring)**

An amount of Rs.3,500,000 is required for purchase of vehicle performing squad duty advance team with Chief Minister, Punjab for the year 2013-2014. The entire amount will be met from savings within the grant.

**(52) Token Supplementary for activation of Object A05216 Rs.1,000 (Non-recurring)**

An amount of Rs.1,000 is required for Token Supplementary for activation of Object A05216 for the year 2013-2014. The entire amount will be met from savings within the grant.

**(53) Strengthening of security arrangements during Muharram 2013 Rs.1,300,000 (Recurring)**

An amount of Rs.1,300,000 is required for strengthening of security arrangements during Muharram 2013 for the year 2013-2014. The entire amount will be met from savings within the grant.

**(54) Payment of financial assistance to families of civil servants who died while in service Rs.300,000 (Non-recurring)**

An amount of Rs.300,000 is required for payment of financial assistance to families of civil servants who died while in service for the year 2013-2014. The entire amount will be met from savings within the grant.

**(55) Funds for installation of Tracker System in CTD Vehicles Rs.288,000 (Non-recurring)**

An amount of Rs.288,000 is required for installation of Tracker System in CTD Vehicles for the year 2013-2014. The entire amount will be met from savings within the grant.

**(56) Payment of training fee in connection with training of 97 Warders of Prisons Department at Elite Police Training School, Bedian Road, Lahore Rs.6,034,000 (Recurring)**

An amount of Rs.6,034,000 is required for payment of training fee in connection with training of 97 Warders of Prisons Department at Elite Police Training School, Bedian Road, Lahore for the year 2013-2014. The entire amount will be met from savings within the grant.

**(57) Creation of 36 posts of Followers Staff for Elite Police Training School, Bedian Road, Lahore Rs.2,889,000 (Recurring)**

An amount of Rs.2,889,000 is required for creation of 36 posts of Followers Staff for Elite Police Training School, Bedian Road, Lahore for the year 2013-2014. The entire amount will be met from savings within the grant.

**(58) Double output of Elite Police Training (Basic Elite Course XVI) Rs.63,350,000 (Non-recurring) and Rs.51,580,000 (Recurring)**

An amount of Rs.114,930,000 is required for Double output of Elite Police Training (Basic Elite Course XVI) for the year 2013-2014. The entire amount will be met from savings within the grant.

**(59) Renovation of Elite Police Training School and Improvements of Training facilities Rs.10,500,000 (Recurring)**

An amount of Rs.10,500,000 is required for renovation of Elite Police Training School and Improvements of Training facilities for the year 2013-2014. The entire amount will be met from savings within the grant.

- (60) **Provision of weapons and equipments for training of CTD Officers/Officials at Elite Police Training School, Lahore Rs.18,560,000 (Non-recurring) and Rs.269,940,000 (Recurring)**

An amount of Rs.288,500,000 is required for provision of weapons and equipments for training of CTD Officers/Officials at Elite Police Training School, Lahore for the year 2013-2014. The entire amount will be met from savings within the grant.

- (61) **Funds to clear the payment of last year's liability on account of Rain Courts Rs.499,000 (Non-recurring)**

An amount of Rs.499,000 is required to clear the payment of last year's liability on account of Rain Courts for the year 2013-2014. The entire amount will be met from savings within the grant.

- (62) **Provision of weapons and equipments to the Elite Police Force Rs.122,222,000 (Non-recurring) and Rs.195,964,000 (Recurring)**

An amount of Rs.318,186,000 is required for provision of weapons and equipments to the Elite Police Force for the year 2013-2014. The entire amount will be met from savings within the grant.

- (63) **Grant of one month pay to the staff of Elite Police Training School, Bedian Road, Lahore Rs.16,670,000 (Non-recurring)**

An amount of Rs.16,670,000 is required for Grant of one month pay to the staff of Elite Police Training School, Bedian Road, Lahore for the year 2013-2014. The entire amount will be met from savings within the grant.

- (64) **Payment of Salaries for the period from 6/13 to 11/13 to one platoon of Baluch Levy DG Khan Rs.7,000,000 (Recurring)**

An amount of Rs.7,000,000 is required for payment of Salaries for the period from 6/13 to 11/13 to one platoon of Baluch Levy DG Khan for the year 2013-2014. The entire amount will be met from savings within the grant.

- (65) **Payment of Salaries for the period from 01-12-2013 to 31-05-2014 to one platoon of Baluch Levy DG Khan Rs.4,000,000 (Recurring)**

An amount of Rs.4,000,000 is required for payment of Salaries for the period from 01-12-2013 to 31-05-2014 to one platoon of Baluch Levy DG Khan for the year 2013-2014. The entire amount will be met from savings within the grant.

- (66) **Payment of Salaries to one platoon of Baluch Levy DG Khan deployed at PAEC Installations at DG Khan Rs.3,900,000 (Recurring)**

An amount of Rs.3,900,000 is required for Payment of Salaries to one platoon of Baluch Levy DG Khan deployed at PAEC Installations at DG Khan for the year 2013-2014. The entire amount will be met from savings within the grant.

**(67) Financial assistance to the families to the families / legal heirs of deceased officials of Border Military Police, Rajanpur Rs.1,500,000 (Non-recurring)**

An amount of Rs.1,500,000 is required for financial assistance to the families to the families / legal heirs of deceased officials of Border Military Police, Rajanpur for the year 2013-2014. The entire amount will be met from savings within the grant.

**(68) Payment of consultant fee Rs.405,000 (Non-recurring)**

An amount of Rs.405,000 is required for payment of consultant fee for the year 2013-2014. The entire amount will be met from savings within the grant.

**(69) Fund to clear the carry forwarded liabilities on account of Purchase of Furniture Rs.808,000 (Non-recurring)**

An amount of Rs.808,000 is required for to clear the carry forwarded liabilities on account of Purchase of Furniture for the year 2013-2014. The entire amount will be met from savings within the grant.

**(70) Lecture Fee to the visiting faculty for all Police Training Institutions (except Police College, Sihala) Rs.2,000,000 (Non-recurring)**

An amount of Rs.2,000,000 is required for Lecture Fee to the visiting faculty for all Police Training Institutions (except Police College, Sihala) for the year 2013-2014. The entire amount will be met from savings within the grant.

**(71) Funds for training of directly recruited 500 Sub Inspectors in Punjab Police Rs.10,000,000 (Non-recurring) and Rs.30,460,000 (Recurring)**

An amount of Rs.40,460,000 is required for training of directly recruited 500 Sub Inspectors in Punjab Police for the year 2013-2014. The entire amount will be met from savings within the grant.

**(72) Strengthening of security arrangements during Muharram 2013 Rs.600,000 (Recurring)**

An amount of Rs.600,000 is required for strengthening of security arrangements during Muharram 2013 for the year 2013-2014. The entire amount will be met from savings within the grant.

**(73) Maintenance & Repair of Hostels Rs.107,000 (Non-recurring)**

An amount of Rs.107,000 is required for Maintenance & Repair of Hostels for the year 2013-2014. The entire amount will be met from savings within the grant.



**241**  
**DEMAND NO. 26**

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

**(FUND NO. PC21014) MUSEUMS - FY 2013-14**

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
<b>09 EDUCATION AFFAIRS AND SERVICES</b>		
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>		
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>		
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>		
<b>LQ4528 LAHORE MUSEUM, LAHORE</b>		
1	<b>Additional appropriations required to meet the excess expenditure</b>	
	A012-1 Regular Allowances	7,028,000
	<b>Total Item (1)</b>	<b>7,028,000</b>
<b>LQ4625 LAYALLPUR MUSEUM, FAISALABAD</b>		
2	<b>Additional appropriations required to meet the excess expenditure</b>	
	A012-1 Regular Allowances	1,200,000
	<b>Total Item (2)</b>	<b>1,200,000</b>
	<b>GROSS TOTAL MUSEUMS</b>	<b>8,228,000</b>
	Less-Amount to be met from savings within the grant	<b>8,227,000</b>
	<b>NET TOTAL MUSEUMS</b>	<b>1,000</b>

**1-2 Funds under various objects Rs.8,228,000 (Recurring)**

An amount of Rs.8,228,000 is required to meet the excess expenditure during the year 2013-14. An amount of Rs. 8,227,000 will be met from savings within the grant.

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

242  
**DEMAND NO. 27**

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

(FUND NO.PC21015) EDUCATION-FY 2013-2014

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
<b>09 EDUCATION AFFAIRS AND SERVICES</b>		
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>1 Additional Appropriation required to meet the anticipated excess expenditure</b>		
<b>LQ4148-DIRECTORATE OF SPECIAL EDUCATION.</b>		
A012-1-Regular Allowances	-	4,997,000
<b>LQ4478-DIRECTION (E.E.)</b>		
A012-1-Regular Allowances	-	2,200,000
<b>LQ4479-DIRECTION (S.E.).</b>		
A012-1-Regular Allowances	-	2,300,000
<b>LQ4480-ELEMENTARY TEACHERS TRAINING COLLEGE.</b>		
A011-1-Pay of Officers	-	1,001,000
A011-2-Pay of Other Staff		11,000
A012-1-Regular Allowances		28,007,000
<b>LQ4481-PROGRAMME MANAGEMENT &amp; IMPLEMENTATION UNIT (PMIU).</b>		
A011-1-Pay of Officers	-	15,000
A012-1-Regular Allowances		645,000
<b>LQ4492-PUNJAB EDUCATION ASSESSMENT SYSTEM (PEAS) .</b>		
A012-1-Regular Allowances	-	279,000
<b>LQ4493-CHIEF MINISTER'S MONITORING FORCE.</b>		
A012-1-Regular Allowances		6,903,000
<b>LQ4496-IN-SERVICE TEACHER'S TRAINING.</b>		
A012-1-Regular Allowances	-	66,449,000

## (FUND NO.PC21015) EDUCATION-FY 2013-2014

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
<b>LQ4620-PUNJAB NATIONAL MUSEUM OF SCIENCE &amp; TECHNOLOGY LAHORE.</b>		
A012-1-Regular Allowances	-	850,000
<b>LQ4621-NATIONAL EDUCATION EQUIPMENT CENTRE WAHDAT COLONY LAHORE.</b>		
A012-1-Regular Allowances	-	1,070,000
<b>LQ4418-Children Library Complex, Lahore.</b>		
A012-1-Regular Allowances		960,000
<b>LQ4487- Govt. Central Model School, Lahore.</b>		
A012-1-Regular Allowances		400,000
<b>LQ4140-DIRECTION (COLLEGES).</b>		
A012-1-Regular Allowances	-	2,729,000
<b>LQ4145-ARTS COLLEGES.</b>		
A012-1-Regular Allowances	-	547,520,000
<b>LQ4146-PROFESSIONAL COLLEGES.</b>		
A011-2-Pay of Other Staff	-	5,000
A012-1-Regular Allowances		6,713,000
A03-Operating Expenses		2,880,000
<b>LQ4304-COMMERCE COLLEGES.</b>		
A012-1-Regular Allowances	-	72,482,000
<b>LQ5308-INSPECTION (COLLEGES).</b>		
A012-1-Regular Allowances	-	8,288,000
<b>LQ4591-GOVERNMENT EMERSON COLLEGE, MULTAN.</b>		
A012-1-Regular Allowances	-	8,320,000
A03-Operating Expenses		2,280,000
<b>LQ4592-GOVERNMENT POST GRADUATE COLLEGE FOR WOMEN, KUTCHARY ROAD, MULTAN.</b>		
A012-1-Regular Allowances	-	8,898,000
A03-Operating Expenses		1,380,000
<b>LQ4593-GOVERNMENT POST GRADUATE COLLEGE FOR WOMEN, SIALKOT.</b>		
A012-1-Regular Allowances	-	850,000
A03-Operating Expenses		6,600,000

## (FUND NO.PC21015) EDUCATION-FY 2013-2014

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
<b>LQ4594-GOVERNMENT COLLEGE FOR WOMEN, MADINA TOWN FAISALABAD.</b>		
A012-1-Regular Allowances	-	8,600,000
A03-Operating Expenses		100,000
<b>LQ4595-GOVERNMENT COLLEGE FOR WOMEN, GULBERG, LAHORE.</b>		
A012-1-Regular Allowances	-	5,210,000
A03-Operating Expenses		3,217,000
<b>LQ4596-GOVERNMENT POST GRADUATE COLLEGE FOR WOMEN SARGODHA.</b>		
A011-1-Pay of Officers	-	189,000
A011-2-Pay of Other Staff		27,000
A012-1-Regular Allowances		5,133,000
A03-Operating Expenses		2,247,000
<b>LQ4597-GOVERNMENT POST GRADUATE COLLEGE FOR WOMEN SAHIWAL.</b>		
A012-1-Regular Allowances	-	4,595,000
A03-Operating Expenses		2,368,000
<b>LQ4598-GOVERNMENT POST GRADUATE COLLEGE FOR WOMEN, SAMANABAD, LAHORE.</b>		
A012-1-Regular Allowances	-	9,926,000
A03-Operating Expenses		3,120,000
<b>LQ4599-GOVERNMENT POST GRADUATE COLLEGE FOR WOMEN SATELLITE TOWN, RAWALPINDI</b>		
A011-1-Pay of Officers	-	207,000
A012-1-Regular Allowances		8,053,000
A03-Operating Expenses		3,620,000
<b>LQ4600-GOVERNMENT COLLEGE FOR WOMEN, D.G.KHAN</b>		
A012-1-Regular Allowances	-	3,135,000
A03-Operating Expenses		1,420,000
<b>LQ4601-GOVERNMENT POST GRADUATE ISLAMIA COLLEGE FOR WOMEN, COOPER ROAD, LAHORE</b>		
A012-1-Regular Allowances	-	8,983,000
A03-Operating Expenses		2,773,000

## (FUND NO.PC21015) EDUCATION-FY 2013-2014

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
<b>LQ4602-GOVERNMENT POST GRADUATE COLLEGE FOR WOMEN, SATELLITE TOWN, GUJRANWALA</b>		
A012-1-Regular Allowances	-	4,580,000
A03-Operating Expenses		3,120,000
<b>LQ4603-GOVERNMENT COLLEGE OF SCIENCE WAHDAT ROAD, LAHORE</b>		
A012-1-Regular Allowances	-	10,000,000
A012-2-Other Allowances (Excluding TA)		438,000
A03-Operating Expenses		2,148,000
<b>LQ4604-GOVERNMENT M.A.O. COLLEGE, LAHORE</b>		
A012-1-Regular Allowances	-	10,880,000
A03-Operating Expenses		1,680,000
<b>LQ4605-GOVERNMENT POST GRADUATE COLLEGE SAHIWAL</b>		
A012-1-Regular Allowances	-	7,500,000
A03-Operating Expenses		3,105,000
<b>LQ4606-GOVERNMENT AMBALA MUSLIM COLLEGE, SARGODHA</b>		
A012-1-Regular Allowances	-	3,768,000
A03-Operating Expenses		360,000
<b>LQ4607-GOVERNMENT POST GRADUATE GORDON COLLEGE, RAWALPINDI</b>		
A012-1-Regular Allowances	-	4,358,000
A03-Operating Expenses		1,815,000
<b>LQ4608-GOVERNMENT POST GRADUATE COLLEGE D.G. KHAN</b>		
A012-1-Regular Allowances	-	6,620,000
<b>LQ4610-GOVERNMENT POST GRADUATE COLLEGE JHELUM</b>		
A011-1-Pay of Officers	-	210,000
A011-2-Pay of Other Staff		6,000
A012-1-Regular Allowances		2,030,000
A03-Operating Expenses		2,156,000
<b>LQ4611-GOVERNMENT S.E. COLLEGE, BAHAWALPUR</b>		
A012-1-Regular Allowances	-	7,671,000
A03-Operating Expenses		1,680,000

## (FUND NO.PC21015) EDUCATION-FY 2013-2014

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
<b>LQ4612-GOVERNMENT SADIQ DEGREE COLLEGE FOR GIRLS, BAHAWALPUR</b>		
A012-1-Regular Allowances	-	4,960,000
A03-Operating Expenses		7,500,000
<b>LQ4613-GOVERNMENT COLLEGE FOR BOYS SAMANABAD, FAISALABAD</b>		
A012-1-Regular Allowances	-	4,822,000
A03-Operating Expenses		4,302,000
<b>LQ4614-GOVERNMENT MURRAY COLLEGE SIALKOT.</b>		
A012-1-Regular Allowances		1,712,000
A03-Operating Expenses		6,840,000
<b>LQ4615-GOVERNMENT COLLEGE FOR BOYS, SATELLITE TOWN, GUJRANWALA</b>		
A012-1-Regular Allowances	-	7,841,000
A03-Operating Expenses		600,000
<b>LQ4617-GOVERNMENT ISLAMIA COLLEGE CIVIL LINES, LAHORE</b>		
A012-1-Regular Allowances	-	10,000,000
A03-Operating Expenses		659,000
<b>Total Item (1)</b>	<b>-</b>	<b>981,316,000</b>
<b>093103 ADMINISTRATION</b>		
<b>LQ4478 DIRECTION (E.E.)</b>		
<b>2 Additional allocation for Financial Assistance</b>		
A05 Grants, Subsidies and Write Off of Loans	650,000	
<b>Total Item (2)</b>	<b>650,000</b>	<b>-</b>
<b>LQ4480-ELEMENTARY TEACHERS TRAINING COLLEGE</b>		
<b>3 Additional allocation for Financial Assistance.</b>		
A05 Grants, Subsidies and Write Off of Loans	2,600,000	
<b>Total Item (3)</b>	<b>2,600,000</b>	<b>-</b>

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
<b>093103 ADMINISTRATION</b>			
<b>LQ4481-PROGRAMME MANAGEMENT &amp; IMPLEMENTATION UNIT (PMIU).</b>			
<b>4</b>	<b>Funds for Pilot Project for installation of Teacher's Attendance Monitoring System in 30 Schools.</b>		
	A03-Operating Expenses		1,800,000
	<b>Total Item (4)</b>	<b>-</b>	<b>1,800,000</b>
<b>LQ4496-IN-SERVICE TEACHER TRAINING.</b>			
<b>5</b>	<b>Additional allocation for Financial Assistance</b>		
	A05 Grants, Subsidies and Write Off of Loans	700,000	
	<b>Total Item (5)</b>	<b>700,000</b>	<b>-</b>
<b>LQ4483-PUNJAB EXAMINATION COMMISSION, LAHORE.</b>			
<b>6</b>	<b>Funds for Punjab Examination Commission, Lahore.</b>		
	A011-1-Pay of Officers	-	849,000
	A011-2-Pay of Other Staff		302,000
	A012-1-Regular Allowances		1,276,000
	A012-2-Other Allowances (Excluding TA)		30,000
	A03-Operating Expenses		417,000
	A13-Repairs and Maintenance	-	30,000
	<b>Total Item (6)</b>	<b>-</b>	<b>2,904,000</b>
<b>LQ5366-GRANT-IN-AID TO SCHOOL COUNCILS IN PUNJAB</b>			
<b>7</b>	<b>Grant-in-Aid to schools councils in the Punjab.</b>		
	A03-Operating Expenses		906,300,000
	<b>Total Item (7)</b>	<b>-</b>	<b>906,300,000</b>
<b>097120 OTHERS</b>			
<b>LQ4494-MISCELLANEOUS GRANTS (SCHOOL)</b>			
<b>8</b>	<b>Funds for the Educational Expenses for Two Daughters of Mrs. Naila Tayyab, widow of Mr. Tayyab Saeed.</b>		
	A05 Grants, Subsidies and Write Off of Loans.	803,000	-
	<b>Total Item (8)</b>	<b>803,000</b>	<b>-</b>

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
9	<b>Educational expenses of students studying in Divisional Public Schools.</b>		
	A05 Grants, Subsidies and Write Off of Loans	2,967,000	-
	<b>Total Item (9)</b>	<b>2,967,000</b>	<b>-</b>
10	<b>Financial Support to School and Colleges.</b>		
	A05 Grants, Subsidies and Write Off of Loans	2,000,000	-
	<b>Total Item (10)</b>	<b>2,000,000</b>	<b>-</b>
	<b>AQ4002-CADET COLLEGE HASSANABDAL.</b>		
11	<b>Grant-in-Aid to Cadet College Hassan Abdal.</b>		
	A05 Grants, Subsidies and Write Off of Loans	40,000,000	-
	<b>Total Item (11)</b>	<b>40,000,000</b>	<b>-</b>
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>LQ4145-ARTS COLLEGES</b>			
12	<b>Funds for creation of one post of Superintendent at Govt. Islamia College, Chiniot and creation of 3 Non-Teaching posts at Govt. College for Women, Chiniot.</b>		
	A011-1-Pay of Officers		260,000
	A011-2-Pay of Other Staff		158,000
	A012-1-Regular Allowances		760,000
	<b>Total Item (12)</b>	<b>-</b>	<b>1,178,000</b>
13	<b>Creation of Teaching &amp; Non-Teaching Posts at Govt. Boys Degree College, Qadir Pur Ran, Multan; and Govt College for Women, Chungi No. 14, Multan.</b>		
	A011-1-Pay of Officers		1,305,000
	A012-1-Regular Allowances		3,790,000
	<b>Total Item (13)</b>	<b>-</b>	<b>5,095,000</b>
14	<b>Funds for continuation of 7 Teaching Posts for Mathematics Department at Govt. Postgraduate College, Baghdad Road, Bahawalpur.</b>		
	A011-1-Pay of Officers	-	1,638,000
	A012-1-Regular Allowances	-	1,944,000
	<b>Total Item (14)</b>	<b>-</b>	<b>3,582,000</b>



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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
15	<b>Funds for creation of one post of Lecturer in Computer Science at Govt. Degree College for Women, Wah Cantt, Rawalpindi.</b>		
	A011-1-Pay of Officers	-	215,000
	A012-1-Regular Allowances	-	273,000
	<b>Total Item (15)</b>	<b>-</b>	<b>488,000</b>
16	<b>Funds for creation of 4 posts of Lecturers at Govt. College Model Town, Lahore.</b>		
	A011-1-Pay of Officers	-	802,000
	A012-1-Regular Allowances	-	1,343,000
	<b>Total Item (16)</b>	<b>-</b>	<b>2,145,000</b>
17	<b>Funds for creation of 2 Non-Teaching Posts at Govt. College for Women, Hasilpur, Bahawalpur.</b>		
	A011-2-Pay of Other Staff	-	177,000
	A012-1-Regular Allowances	-	284,000
	<b>Total Item (17)</b>	<b>-</b>	<b>461,000</b>
18	<b>Funds for creation of Teaching and Non-Teaching Posts at Govt. Degree College for Boys, Chak Jhumra, Faisalabad; and Govt. Girls College at Chak No. 122/JB Sargodha Road, Faisalabad.</b>		
	A011-1-Pay of Officers	-	3,841,000
	A011-2-Pay of Other Staff	-	1,454,000
	A012-1-Regular Allowances	-	8,475,000
	A03-Operating Expenses	-	249,000
	A13-Repairs and Maintenance	-	10,000
	<b>Total Item (18)</b>	<b>-</b>	<b>14,029,000</b>
19	<b>Funds for High Achievers of SSC and HSSC for Financial Year 2013-14.</b>		
	A05 Grants, Subsidies and Write Off of Loans	170,000,000	-
	<b>Total Item (19)</b>	<b>170,000,000</b>	<b>-</b>
20	<b>Funds for creation of One Teaching and 5 Non-Teaching Posts at Govt. Islamia Degree College, Baddomalhi, Narowal.</b>		
	A011-1-Pay of Officers	-	155,000
	A011-2-Pay of Other Staff	-	245,000
	A012-1-Regular Allowances	-	1,000,000
	<b>Total Item (20)</b>	<b>-</b>	<b>1,400,000</b>

## (FUND NO.PC21015) EDUCATION-FY 2013-2014

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
21	<b>Funds for creation of Teaching and Non-Teaching Posts at Govt. Degree College for Women, Sokind Wind Tehsil Pasrur, Sialkot; and Govt. Degree College for Women, Chawinda, Sialkot.</b>		
	A011-1-Pay of Officers	-	3,922,000
	A011-2-Pay of Other Staff		1,178,000
	A012-1-Regular Allowances		9,780,000
	A012-2-Other Allowances (Excluding TA)		20,000
	A03-Operating Expenses		572,000
	A13-Repairs and Maintenance		60,000
	<b>Total Item (21)</b>	<b>-</b>	<b>15,532,000</b>
22	<b>Funds for creation of 11 Teaching and 14 Non-Teaching Posts at Govt. Degree College for Boys, Nowshera Virkan, Gujranwala.</b>		
	A011-1-Pay of Officers	-	1,456,000
	A011-2-Pay of Other Staff	-	572,000
	A012-1-Regular Allowances	-	2,962,000
	A012-2-Other Allowances (Excluding TA)		12,000
	A03-Operating Expenses		340,000
	A13-Repairs and Maintenance		15,000
	<b>Total Item (22)</b>	<b>-</b>	<b>5,357,000</b>
23	<b>Funds for creation of Teaching and Non-Teaching Posts at Govt. Degree College for Boys, Kotla Arab Ali Khan, Gujrat; and Govt. Degree College for Boys, Mangowal, Gujrat.</b>		
	A011-1-Pay of Officers	-	3,070,000
	A011-2-Pay of Other Staff	-	1,166,000
	A012-1-Regular Allowances	-	6,206,000
	A03-Operating Expenses		700,000
	<b>Total Item (23)</b>	<b>-</b>	<b>11,142,000</b>
24	<b>Funds for continuation of 11 Teaching and 14 Non-Teaching Posts at Govt. Degree College for Women, Shahdara, Lahore.</b>		
	A011-1-Pay of Officers	-	3,873,000
	A011-2-Pay of Other Staff	-	1,207,000
	A012-1-Regular Allowances	-	5,570,000
	A012-2-Other Allowances (Excluding TA)	-	2,000
	A03-Operating Expenses	-	489,000
	A13-Repairs and Maintenance	-	25,000
	<b>Total Item (24)</b>	<b>-</b>	<b>11,166,000</b>

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
25	<b>Funds for creation of 2 Posts of Lecturers at Govt. College for Women, Hasilpur, Bahawalpur.</b>		
	A011-1-Pay of Officers	-	300,000
	A012-1-Regular Allowances	-	317,000
	<b>Total Item (25)</b>	<b>-</b>	<b>617,000</b>
26	<b>Funds for Re-imburement of Medical Charges in respect of Mst. Balqees Bano, Lecturer in Mathematics, Govt. Degree College for women Mustafabad, Lahore.</b>		
	A012-2-Other Allowances (Excluding TA)	-	150,000
	<b>Total Item (26)</b>	<b>-</b>	<b>150,000</b>
27	<b>Funds for creation of Teaching and Non-Teaching Posts at Govt. Degree College for Women, Aimanabad, Gujranwala and Govt. Girls Degree College, Wazirabad, Gujranwala.</b>		
	A011-1-Pay of Officers	-	4,016,000
	A011-2-Pay of Other Staff	-	1,392,000
	A012-1-Regular Allowances	-	6,863,000
	A012-2-Other Allowances (Excluding TA)	-	19,000
	A03-Operating Expenses	-	725,000
	A13-Repairs and Maintenance	-	23,000
	<b>Total Item (27)</b>	<b>-</b>	<b>13,038,000</b>
28	<b>Funds for continuation of 11 Teaching and 14 Non-Teaching Posts at Govt. Degree College Dullewala, Bhakkar.</b>		
	A011-1-Pay of Officers	-	2,057,000
	A011-2-Pay of Other Staff	-	1,089,000
	A012-1-Regular Allowances	-	2,851,000
	A03-Operating Expenses	-	271,000
	A13-Repairs and Maintenance	-	40,000
	<b>Total Item (28)</b>	<b>-</b>	<b>6,308,000</b>
29	<b>Funds for creation of 11 Teaching and 14 Non-Teaching Posts at Govt. College for Women, Chak Jhumra, Faisalabad.</b>		
	A011-1-Pay of Officers	-	1,557,000
	A011-2-Pay of Other Staff	-	629,000
	A012-1-Regular Allowances	-	3,417,000
	<b>Total Item (29)</b>	<b>-</b>	<b>5,603,000</b>

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
30	<b>Funds for creation of 11 Teaching and 14 Non-Teaching Posts at Govt. Syed Charagh Shah Degree College for Women, Kot Murad Khan, Kasur.</b>		
	A011-1-Pay of Officers	-	1,557,000
	A011-2-Pay of Other Staff	-	604,000
	A012-1-Regular Allowances	-	2,783,000
	A012-2-Other Allowances (Excluding TA)	-	7,000
	A03-Operating Expenses	-	270,000
	A13-Repairs and Maintenance	-	10,000
	<b>Total Item (30)</b>	<b>-</b>	<b>5,231,000</b>
31	<b>Creation of Teaching &amp; Non-Teaching Posts at Govt. Degree College for Boys &amp; Women, Ghakhar Mandi, Gujranwala.</b>		
	A011-1-Pay of Officers	-	4,082,000
	A011-2-Pay of Other Staff	-	1,414,000
	A012-1-Regular Allowances	-	5,636,000
	A012-2-Other Allowances (Excluding TA)	-	38,000
	A03-Operating Expenses	-	1,450,000
	A13-Repairs and Maintenance	-	46,000
	<b>Total Item (31)</b>	<b>-</b>	<b>12,666,000</b>
32	<b>Creation of Teaching &amp; Non-Teaching Posts at Govt. Degree College for Boys, Aimanabad and Govt. Degree College, Sagheer Shaheed Park, Nowshera Road, Gujranwala.</b>		
	A011-1-Pay of Officers	-	3,582,000
	A011-2-Pay of Other Staff	-	1,576,000
	A012-1-Regular Allowances	-	5,572,000
	A012-2-Other Allowances (Excluding TA)	-	50,000
	A03-Operating Expenses	-	934,000
	A13-Repairs and Maintenance	-	46,000
	<b>Total Item (32)</b>	<b>-</b>	<b>11,760,000</b>
33	<b>Creation of Teaching &amp; Non-Teaching Posts at Govt. Degree College for Women, Jatoi, Muzaffargarh.</b>		
	A011-1-Pay of Officers	-	1,711,000
	A011-2-Pay of Other Staff	-	627,000
	A012-1-Regular Allowances	-	3,206,000
	A012-2-Other Allowances (Excluding TA)	-	15,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A03-Operating Expenses		426,000
	A13-Repairs and Maintenance		36,000
	<b>Total Item (33)</b>	<b>-</b>	<b>6,021,000</b>
<b>34</b>	<b>Creation of Teaching &amp; Non-Teaching Posts at Govt. Degree College for Women, Kudwala Tehsil Yazman, Distt Bahawalpur; and Govt. Degree College for Women, Hasilpur, Bahawalpur.</b>		
	A011-1-Pay of Officers	-	3,703,000
	A011-2-Pay of Other Staff	-	1,101,000
	A012-1-Regular Allowances	-	5,221,000
	A012-2-Other Allowances (Excluding TA)		11,000
	A03-Operating Expenses		365,000
	A13-Repairs and Maintenance		15,000
	<b>Total Item (34)</b>	<b>-</b>	<b>10,416,000</b>
<b>35</b>	<b>Creation of Teaching &amp; Non-Teaching Posts at Govt. Degree College for Women, Kudwala Tehsil Yazman, Distt Bahawalpur; and Govt. College for Boys, Mian Channu, Khanewal.</b>		
	A011-1-Pay of Officers	-	1,712,000
	A011-2-Pay of Other Staff	-	610,000
	A012-1-Regular Allowances	-	3,630,000
	A03-Operating Expenses		230,000
	<b>Total Item (35)</b>	<b>-</b>	<b>6,182,000</b>
<b>36</b>	<b>Creation of Teaching &amp; Non-Teaching Posts at Govt. Degree College for Women, Peer Jaggi, Distt Layyah; and Govt. Degree College for Women, Choubara, Distt Layyah.</b>		
	A011-1-Pay of Officers		2,786,000
	A011-2-Pay of Other Staff		1,054,000
	A012-1-Regular Allowances		6,042,000
	A012-2-Other Allowances (Excluding TA)		30,000
	A03-Operating Expenses		412,000
	A13-Repairs and Maintenance		40,000
	<b>Total Item (36)</b>	<b>-</b>	<b>10,364,000</b>
<b>37</b>	<b>Funds for Discharge of Pending Liabilities of Departments</b>		
	A05 Grants, Subsidies and Write Off of Loans	271,000	
	<b>Total Item (37)</b>	<b>271,000</b>	<b>-</b>

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
<b>38</b>	<b>Creation of Teaching Post at Govt. Postgraduate College, Samundri Faisalabad and Govt. G.N. Degree College for Women, Nankana Sahib.</b>		
	A011-1-Pay of Officers	-	645,000
	A012-1-Regular Allowances	-	1,564,000
	<b>Total Item (38)</b>	<b>-</b>	<b>2,209,000</b>
<b>39</b>	<b>Creation of Thirteen (13) Teaching Posts for M.A Classes at Govt. College for Boys, Rajanpur.</b>		
	A011-1-Pay of Officers	-	1,566,000
	A012-1-Regular Allowances	-	1,949,000
	<b>Total Item (39)</b>	<b>-</b>	<b>3,515,000</b>
<b>40</b>	<b>Funds for Chief Minister's Speech, Debate &amp; Essay Writing Competition</b>		
	A05 Grants, Subsidies and Write Off of Loans	50,000,000	
	<b>Total Item (40)</b>	<b>50,000,000</b>	<b>-</b>
<b>41</b>	<b>Creation of Teaching and Non-Teaching Posts at Govt. Nawaz Sharif Girls Degree College, M.B. Din.</b>		
	A011-1-Pay of Officers		1,176,000
	A011-2-Pay of Other Staff	-	451,000
	A012-1-Regular Allowances	-	1,442,000
	<b>Total Item (41)</b>	<b>-</b>	<b>3,069,000</b>
<b>42</b>	<b>Creation of Teaching &amp; Non-Teaching Posts at Govt. College of Commerce, Sabzazar, Lahore.</b>		
	A011-1-Pay of Officers	-	100,000
	A011-2-Pay of Other Staff	-	160,000
	A012-1-Regular Allowances	-	765,000
	<b>Total Item (42)</b>	<b>-</b>	<b>1,025,000</b>
<b>43</b>	<b>Creation of Teaching &amp; Non-Teaching Posts at Govt. Degree College for Women, Sharaqpur Sharif, Sheikhpura.</b>		
	A011-1-Pay of Officers	-	1,080,000
	A011-2-Pay of Other Staff		67,000
	A012-1-Regular Allowances		1,820,000
	<b>Total Item (43)</b>	<b>-</b>	<b>2,967,000</b>

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Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
<b>44 Funds for Re-imburement of Medical Charges in respect of M. Ifan, and Mr. Nasir Hussain.</b>		
A012-2-Other Allowances (Excluding TA)		4,399,000
<b>Total Item (44)</b>	<b>-</b>	<b>4,399,000</b>
<b>45 Creation of teaching Posts at Govt. Degree College for Boys, T.T. Singh.</b>		
A011-1-Pay of Officers	-	716,000
A012-1-Regular Allowances	-	1,661,000
<b>Total Item (45)</b>	<b>-</b>	<b>2,377,000</b>
<b>46 Funds for students studying at Ningxi University China for stipend of 12-Months and return air fare.</b>		
A05 Grants, Subsidies and Write Off of Loans	766,000	
<b>Total Item (46)</b>	<b>766,000</b>	<b>-</b>
<b>47 Creation of Teaching &amp; Non-Teaching Posts at Govt. Mian M. Nawaz Sharif Degree College for Boys, Sargodha and Govt. Degree College, Kotli Sattian, Rawalpindi.</b>		
A011-1-Pay of Officers	-	2,100,000
A011-2-Pay of Other Staff		896,000
A012-1-Regular Allowances		3,958,000
<b>Total Item (47)</b>	<b>-</b>	<b>6,954,000</b>
<b>48 Creation of Teaching &amp; Non-Teaching Posts at Govt. Rabia Basri College for Women, Lahore; and, Funds for Re-imburement of Medical Charges in respect of Mr. Khurshid Azam.</b>		
A011-1-Pay of Officers	-	1,290,000
A011-2-Pay of Other Staff		560,000
A012-1-Regular Allowances		1,948,000
A012-2-Other Allowances (Excluding TA)		267,000
<b>Total Item (48)</b>	<b>-</b>	<b>4,065,000</b>

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
49	<b>Creation of one post of Lecturer at Govt. College for Women, Tandlianwala, Faisalabad; and one post of Head Clerk at Govt. Degree College for Women, Khanpur, R.Y. Khan.</b>		
	A011-1-Pay of Officers	-	100,000
	A012-1-Regular Allowances	-	173,000
	<b>Total Item (49)</b>	<b>-</b>	<b>273,000</b>
50	<b>Funds for purchase of (02) two buses for transport facility to the students of Colleges of Kotli Sattian, Rawalpindi.</b>		
	A09 Physical Assets	17,000,000	
	<b>Total Item (50)</b>	<b>17,000,000</b>	<b>-</b>
51	<b>Creation of &amp; Non-Teaching Posts at Govt. Degree College for Women at Chak No. 591/GB Gangapur, Tehsil Jaranwala, Distt. Faisalabad.</b>		
	A011-1-Pay of Officers	-	1,194,000
	A011-2-Pay of Other Staff		457,000
	A012-1-Regular Allowances	-	2,571,000
	A03-Operating Expenses		545,000
	A13-Repairs and Maintenance		20,000
<b>Total Item (51)</b>	<b>-</b>	<b>4,787,000</b>	
52	<b>Funds for Scholarship to the deserving students of Forman Christian College University, Lahore.</b>		
	A05 Grants, Subsidies and Write Off of Loans	10,000,000	
	<b>Total Item (52)</b>	<b>10,000,000</b>	<b>-</b>
53	<b>Creation of Non-Teaching posts at Govt. Postgraduate College, Baghdad Road, Bahawalpur; and, Govt. Degree College for Women, Fort Abbas, Bahawalnagar.</b>		
	A011-1-Pay of Officers	-	162,000
	A011-2-Pay of Other Staff		92,000
	A012-1-Regular Allowances		348,000
<b>Total Item (53)</b>	<b>-</b>	<b>602,000</b>	
54	<b>Creation of posts for Lecturers at Govt. College at Narowal.</b>		
	A011-1-Pay of Officers	-	1,204,000
	A011-2-Pay of Other Staff		67,000



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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A012-1-Regular Allowances		1,732,000
	<b>Total Item (54)</b>	<b>-</b>	<b>3,003,000</b>
<b>55</b>	<b>Creation of various posts for Lecturers at Govt. Colleges in the Punjab.</b>		
	A011-1-Pay of Officers	-	193,000
	A012-1-Regular Allowances	-	299,000
	<b>Total Item (55)</b>	<b>-</b>	<b>492,000</b>
<b>56</b>	<b>Funds for rent of building of Govt. Degree College for Women, Shahdara, Lahore.</b>		
	A03-Operating Expenses		6,000,000
	<b>Total Item (56)</b>	<b>-</b>	<b>6,000,000</b>
<b>57</b>	<b>Funds for study tour of top position holders to leading foreign universities</b>		
	A05 Grants, Subsidies and Write Off of Loans	67,388,000	
	<b>Total Item (57)</b>	<b>67,388,000</b>	<b>-</b>
<b>58</b>	<b>Funds for payment of tuition fee of Ms. Laiba Mukhtar for M.Sc Banking and Finance to Queen Mary University, UK.</b>		
	A05 Grants, Subsidies and Write Off of Loans	1,843,000	
	<b>Total Item (58)</b>	<b>1,843,000</b>	<b>-</b>
<b>59</b>	<b>Funds for six position holders of Punjab Board of Technical Education for visit abroad alongwith delegation.</b>		
	A05 Grants, Subsidies and Write Off of Loans	10,278,000	
	<b>Total Item (59)</b>	<b>10,278,000</b>	<b>-</b>
<b>60</b>	<b>Additional allocation for Financial Assistance</b>		
	A05 Grants, Subsidies and Write Off of Loans	32,500,000	-
	<b>Total Item (60)</b>	<b>32,500,000</b>	<b>-</b>
<b>61</b>	<b>Funds for Punjab Education Endowment Fund (PEEF)</b>		
	A05 Grants, Subsidies and Write Off of Loans	231,937,000	-
	<b>Total Item (61)</b>	<b>231,937,000</b>	<b>-</b>
	<b>LQ4304-COMMERCE COLLEGES</b>		
<b>62</b>	<b>Additional allocation for Financial Assistance</b>		
	A05 Grants, Subsidies and Write Off of Loans	3,200,000	-
	<b>Total Item (62)</b>	<b>3,200,000</b>	<b>-</b>

## (FUND NO.PC21015) EDUCATION-FY 2013-2014

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
<b>LQ4499-GOVT. DEGREE COLLEGE, KAHUTA.</b>			
<b>63</b>	<b>Grant-in-Aid to Govt. Degree College for Boys, Kahuta.</b>		
	A011-1-Pay of Officers	3,925,000	
	A012-1-Regular Allowances	3,925,000	-
	<b>Total Item (63)</b>	<b>7,850,000</b>	<b>-</b>
<b>LQ4485-LAHORE COLLEGE FOR WOMEN, UNIVERSITY, LAHORE</b>			
<b>64</b>	<b>Payment for LPR in favour of Teaching staff of Lahore College for Women University, Lahore.</b>		
	A04-Employees Retirement Benefit	418,000	-
	<b>Total Item (64)</b>	<b>418,000</b>	<b>-</b>
<b>65</b>	<b>Funds for Adhoc Relieif Allowance 2013 for the Lahore College for women University, Lahore.</b>		
	A012-1-Regular Allowances		7,084,000
	<b>Total Item (65)</b>	<b>-</b>	<b>7,084,000</b>
<b>LQ4486-UNIVERSITY OF EDUCATION LAHORE</b>			
<b>66</b>	<b>Additional allocation for Financial Assistance</b>		
	A05 Grants, Subsidies and Write Off of Loans	500,000	-
	<b>Total Item (66)</b>	<b>500,000</b>	<b>-</b>
<b>FQ4004-GOVERNMENT COLLEGE, UNIVERSITY, FAISALABAD</b>			
<b>67</b>	<b>Funds for payment of Arrears of Mr. Abdul Ghafoor, AP of Zoology, Govt. College University, Faisalabad.</b>		
	A012-1-Regular Allowances		56,000
	<b>Total Item (67)</b>	<b>-</b>	<b>56,000</b>
<b>68</b>	<b>Funds for LPR in favour of the Teaching &amp; Non-teaching Staff of Govt. College University, Faisalabad.</b>		
	A04-Employees Retirement Benefit	452,000	-
	<b>Total Item (68)</b>	<b>452,000</b>	<b>-</b>
<b>69</b>	<b>Additional allocation for Financial Assistance</b>		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	<b>Total Item (69)</b>	<b>200,000</b>	<b>-</b>

## (FUND NO.PC21015) EDUCATION-FY 2013-2014

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
<b>LQ4592-GOVERNMENT POST GRADUATE COLLEGE FOR WOMEN, KUTCHARY ROAD, MULTAN</b>			
<b>70</b>	<b>Additional allocation for Financial Assistance</b>		
	A05 Grants, Subsidies and Write Off of Loans	800,000	
	<b>Total Item (70)</b>	<b>800,000</b>	<b>-</b>
<b>LQ4598-GOVERNMENT POST GRADUATE COLLEGE FOR WOMEN, SAMANABAD, LAHORE</b>			
<b>71</b>	<b>Additional allocation for Financial Assistance</b>		
	A05 Grants, Subsidies and Write Off of Loans	1,300,000	
	<b>Total Item (71)</b>	<b>1,300,000</b>	<b>-</b>
<b>LQ4601-GOVERNMENT POST GRADUATE ISLAMIA COLLEGE FOR WOMEN, COOPER ROAD, LAHORE</b>			
<b>72</b>	<b>Funds for arrears of Qualification Allowance in favour of Dr. Ghazala Butt, AP; and, Financial Assistance in favour of Mr. M. Azam Irfan widower of Mrs. Shakira Naheed, AP, Govt. Islamia College for Women, Cooper Road, Lahore.</b>		
	A012-1-Regular Allowances	-	191,000
	A05 Grants, Subsidies and Write Off of Loans	800,000	
	<b>Total Item (72)</b>	<b>800,000</b>	<b>191,000</b>
<b>73</b>	<b>Funds for Creation of OSD post in BS-18; and, Pending Liabilities at Govt. Postgraduate College for women, Cooper Road, Lahore.</b>		
	A011-1-Pay of Officers		411,000
	A012-1-Regular Allowances		437,000
	A03-Operating Expenses		12,000
	<b>Total Item (73)</b>		<b>860,000</b>
<b>LQ4603-GOVERNMENT COLLEGE OF SCIENCE WAHDAT ROAD, LAHORE</b>			
<b>74</b>	<b>Additional allocation for Financial Assistance</b>		
	A05 Grants, Subsidies and Write Off of Loans	500,000	
	<b>Total Item (74)</b>	<b>500,000</b>	<b>-</b>

## (FUND NO.PC21015) EDUCATION-FY 2013-2014

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
<b>LQ4604-GOVERNMENT M.A.O. COLLEGE, LAHORE</b>			
<b>75</b>	<b>Additional allocation for Financial Assistance</b>		
	A05 Grants, Subsidies and Write Off of Loans	500,000	
	<b>Total Item (75)</b>	<b>500,000</b>	<b>-</b>
<b>LQ4608-GOVERNMENT POST GRADUATE COLLEGE D.G. KHAN</b>			
<b>76</b>	<b>Additional allocation for Financial Assistance</b>		
	A05 Grants, Subsidies and Write Off of Loans	800,000	
	<b>Total Item (76)</b>	<b>800,000</b>	<b>-</b>
<b>LQ4613-GOVERNMENT COLLEGE FOR BOYS SAMANABAD, FAISALABAD</b>			
<b>77</b>	<b>Additional allocation for Financial Assistance</b>		
	A05 Grants, Subsidies and Write Off of Loans	200,000	
	<b>Total Item (77)</b>	<b>200,000</b>	<b>-</b>
<b>LQ4615-GOVERNMENT COLLEGE FOR BOYS, SATELLITE TOWN, GUJRANWALA</b>			
<b>78</b>	<b>Additional allocation for Financial Assistance</b>		
	A05 Grants, Subsidies and Write Off of Loans	200,000	
	<b>Total Item (78)</b>	<b>200,000</b>	<b>-</b>
<b>LQ4617-GOVERNMENT ISLAMIA COLLEGE CIVIL LINE, LAHORE</b>			
<b>79</b>	<b>Funds for LPR &amp; T.A. in favour of Mr. Gulam Abbas Sargana, Professor; and, Pending Liabilities/Financial Assistance, Govt. Islamia College Civil Lines, Lahore.</b>		
	A03-Operating Expenses		146,000
	A04-Employees Retirement Benefit	415,000	
	A05 Grants, Subsidies and Write Off of Loans	1,500,000	
	A13-Repairs and Maintenance		33,000
	<b>Total Item (79)</b>	<b>1,915,000</b>	<b>179,000</b>

## (FUND NO.PC21015) EDUCATION-FY 2013-2014

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
<b>LQ4489-KINNAIRD COLLEGE FOR WOMEN, LAHORE</b>			
<b>80</b>	<b>Funds for LPR in favour of Teaching and Non-Teaching for Kinnaird College for Women, Lahore.</b>		
	A04-Employees Retirement Benefit	1,425,000	-
	<b>Total Item (80)</b>	<b>1,425,000</b>	<b>-</b>
<b>LQ4490-GOVT. FATIMA JINNAH COLLEGE FOR WOMEN, CHUNA MANDI, LAHORE</b>			
<b>81</b>	<b>Funds for regarding project proposal for building and construction of Phase-IV, Post Graduate Block, Kinnaird College for Women, Lahore.</b>		
	A06-Transfers	12,500,000	-
	<b>Total Item (81)</b>	<b>12,500,000</b>	<b>-</b>
<b>82</b>	<b>Funds for Kinnaird College for Women, Lahore.</b>		
	A011-1-Pay of Officers	5,150,000	-
	A011-2-Pay of Other Staff	760,000	-
	A012-1-Regular Allowances	4,150,000	-
	<b>Total Item (82)</b>	<b>10,060,000</b>	<b>-</b>
<b>LQ5308-INSPECTION (COLLEGES)</b>			
<b>83</b>	<b>Funds for LPR in favour of Non-Teaching staff of Govt. Fatima Jinnah College for Women, Chuna Mandi, Lahore.</b>		
	A04-Employees Retirement Benefit	236,000	-
	<b>Total Item (83)</b>	<b>236,000</b>	<b>-</b>
<b>84</b>	<b>Additional allocation for Financial Assistance</b>		
	A05 Grants, Subsidies and Write Off of Loans	400,000	-
	<b>Total Item (84)</b>	<b>400,000</b>	<b>-</b>
<b>LQ4495-MISCELLANEOUS GRANTS HIGHER EDUCATION</b>			
<b>85</b>	<b>Funds for students of flood affected areas of Punjab at Islamia University Bahawalpur.</b>		
	A05 Grants, Subsidies and Write Off of Loans	31,698,000	-
	<b>Total Item (85)</b>	<b>31,698,000</b>	<b>-</b>

## (FUND NO.PC21015) EDUCATION-FY 2013-2014

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
<b>LQ4498-FATIMA JINNAH WOMEN UNIVERSITY, RAWALPINDI</b>			
<b>86</b>	<b>Funds for Fatima Jinnah Women University, Rawalpindi, for Resource Center Murree.</b>		
	A05 Grants, Subsidies and Write Off of Loans	2,224,000	-
	<b>Total Item (86)</b>	<b>2,224,000</b>	<b>-</b>
<b>LQ4500-UNIVERSITY OF SARGODHA</b>			
<b>87</b>	<b>Funds for LPR in favour of Teaching and Non-Teaching staff of University of Sargodha.</b>		
	A04-Employees Retirement Benefit	724,000	-
	<b>Total Item (87)</b>	<b>724,000</b>	<b>-</b>
<b>88</b>	<b>Additional allocation for Financial Assistance</b>		
	A05 Grants, Subsidies and Write Off of Loans	800,000	-
	<b>Total Item (88)</b>	<b>800,000</b>	<b>-</b>
<b>89</b>	<b>Funds for LPR in favour of Teaching Staff for Queen Mary College, Lahore.</b>		
	A04-Employees Retirement Benefit	618,000	-
	<b>Total Item (89)</b>	<b>618,000</b>	<b>-</b>
<b>LQ4482-GOVERNMENT COLLEGE UNIVERSITY, LAHORE</b>			
<b>90</b>	<b>Funds for LPR to the Teaching Staff of Govt. College University, Lahore.</b>		
	A04-Employees Retirement Benefit	722,000	-
	<b>Total Item (90)</b>	<b>722,000</b>	<b>-</b>
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>			
<b>LQ4149-LIBRARIES</b>			
<b>91</b>	<b>Grant to Punjab Public Library, Lahore; and, Dar-us-Salam Library, Bagh-e-Jinnah, Lahore.</b>		
	A05 Grants, Subsidies and Write Off of Loans	42,997,000	-
	<b>Total Item (91)</b>	<b>42,997,000</b>	<b>-</b>
<b>92</b>	<b>Funds for Directorate of Public Libraries, Punjab.</b>		
	A011-1-Pay of Officers	-	7,188,000
	A011-2-Pay of Other Staff	-	14,227,000
	A012-1-Regular Allowances	-	21,465,000

## (FUND NO.PC21015) EDUCATION-FY 2013-2014

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A012-2-Other Allowances (Excluding TA)		5,000
	A03-Operating Expenses		8,520,000
	A04-Employees Retirement Benefit	200,000	
	A05 Grants, Subsidies and Write Off of Loans	800,000	
	A13-Repairs and Maintenance		1,120,000
	<b>Total Item (92)</b>	<b>1,000,000</b>	<b>52,525,000</b>
<b>LQ4424-QUAID-E-AZAM LIBRARY</b>			
<b>93</b>	<b>Funds for the Employees; and, Installation of Solar Energy System at Quaid-e-Azam Library, Lahore.</b>		
	A011-1-Pay of Officers	-	7,720,000
	A011-2-Pay of Other Staff	-	10,757,000
	A012-1-Regular Allowances	-	12,113,000
	A012-2-Other Allowances (Excluding TA)		520,000
	A03-Operating Expenses	17,384,000	
	A04-Employees Retirement Benefit	5,286,000	
	A09 Physical Assets	8,114,000	
	A13-Repairs and Maintenance		219,000
	<b>Total Item (93)</b>	<b>30,784,000</b>	<b>31,329,000</b>
<b>094101 SCHOOLS FOR HANDICAPPED/RETARDED PERSONS</b>			
<b>LQ4148-DIRECTORATE OF SPECIAL EDUCATION</b>			
<b>94</b>	<b>Funds for one time Grant-in-Aid in favour of Special Olympics Punjab Programme.</b>		
	A05 Grants, Subsidies and Write Off of Loans	2,500,000	
	<b>Total Item (94)</b>	<b>2,500,000</b>	<b>-</b>
<b>95</b>	<b>Creation of 2 Posts in respect of Establishment / Strengthening of Computer Labs in the Institutions of Special Education in the Punjab</b>		
	A011-1-Pay of Officers	-	48,000
	A011-2-Pay of Other Staff	-	13,000
	A012-1-Regular Allowances	-	26,000
	<b>Total Item (95)</b>	<b>-</b>	<b>87,000</b>
<b>96</b>	<b>Funds for Pakistan Foundation Fighting Blindness, Islamabad.</b>		
	A05 Grants, Subsidies and Write Off of Loans	1,275,000	-
	<b>Total Item (96)</b>	<b>1,275,000</b>	<b>-</b>

## (FUND NO.PC21015) EDUCATION-FY 2013-2014

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
97	<b>Funds for Aziz Jehan Begum Trust for the Blind, Lahore.</b>		
	A05 Grants, Subsidies and Write Off of Loans	600,000	-
	<b>Total Item (97)</b>	<b>600,000</b>	<b>-</b>
98	<b>Funds for the Procurement of Braille Paper (Reel) and Z-Fold Braille Paper for transcribing / printing of Braille Books to be used by Visually Impaired Students.</b>		
	A03-Operating Expenses	-	3,500,000
	<b>Total Item (98)</b>	<b>-</b>	<b>3,500,000</b>
99	<b>Funds for Replacement / Repair of Damaged Parts of Cochlear Implant Devices.</b>		
	A05 Grants, Subsidies and Write Off of Loans	1,000,000	-
	<b>Total Item (99)</b>	<b>1,000,000</b>	<b>-</b>
100	<b>Funds for Outreach Programme for the Assessment of hearing loss of hearing impaired students in Punjab.</b>		
	A03-Operating Expenses	-	700,000
	A13-Repairs and Maintenance	-	300,000
	<b>Total Item (100)</b>	<b>-</b>	<b>1,000,000</b>
101	<b>Funds for one time ex-gratia grant in favour of Mr. Muhammad Aslam Rehmani.</b>		
	A05 Grants, Subsidies and Write Off of Loans	100,000	-
	<b>Total Item (101)</b>	<b>100,000</b>	<b>-</b>
	<b>GROSS TOTAL EDUCATION</b>	<b>803,001,000</b>	<b>2,194,799,000</b>
	<b>Less Amount to be met from savings within the grant</b>	<b>803,000,000</b>	<b>2,194,799,000</b>
	<b>NET TOTAL EDUCATION</b>	<b>1,000</b>	<b>-</b>

(1-101) Funds under various objects --- Rs.803,001,000 (Non-recurring) and Rs.2,194,799,000 (Recurring).

An amount of Rs. 2,997,800,000/- is required to meet the excess expenditure during the years 2013-14 out of which an amount of Rs.2,997,799,000/- will be met from saving within the grant.

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



## DEMAND NO. 28

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

## (FUND NO.PC21016) HEALTH SERVICES FY 2013-14

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
<b>1 Additional appropriation required to meet the anticipated excess expenditure.</b>		
<b>FQ4001-DHQ Allied Hospital Faisalabad.</b>		
A05270-To Others	-	36,875,000
<b>FQ4551-Faisalabad Institute of Cardiology.</b>		
A0121T Adhoc Relief Allowance 2013	-	1,000,000
<b>LQ4046 SAHIWAL MEDICAL COLLEGE</b>		
A0121T Adhoc Relief Allowance 2013	-	1,000
A03205-Courier & Pilot Service	-	30,000
A04116-Pension Contribution	-	1,000
<b>LQ4154 MEDICAL SCHOOLS</b>		
A01209 Spl. Additional Allowance	-	2,000
A0121T Adhoc Relief Allowance 2013	-	1,500,000
<b>LQ4155 COLLEGE OF NURSING PUNJAB</b>		
A0120P Adhoc Relief 2009	-	44,000
A0121T Adhoc Relief Allowance 2013	-	1,800,000
A01252 Non Practicing Allowance	-	50,000
A01210 Risk Allowance	-	400,000
A01270 Others	-	16,000
<b>LQ4156 COLLEGE OF COMMUNITY MEDICINES LAHORE</b>		
A0121T Adhoc Relief Allowance 2013	-	5,113,000
<b>LQ4157 DE-MONTMORENCY COLLEGE DENTISTRY LAHORE</b>		
A0121T Adhoc Relief Allowance 2013	-	2,400,000
<b>LQ4158 PROVINCIAL HEALTH DEVELOPMENT CENTRE</b>		
A01210-Risk Allowance	-	340,000
A0121T Adhoc Relief Allowance 2013	-	900,000

## (FUND NO.PC21016) HEALTH SERVICES FY 2013-14

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
<b>LQ4160 DIRECTORATE OF NURSING SERVICES PUNJAB</b>		
A0121T Adhoc Relief Allowance 2013	-	730,000
A01273-Honoraria	-	200,000
<b>LQ4161-SUPERINTENDENCE</b>		
A01207 Washing Allowance	-	3,000
A0120N Spl. allowances @ 20%	-	600,000
A0120Q Fixed Daily Allowance	-	6,000
A0121T Adhoc Relief Allowance 2013	-	8,184,000
A03918-Exhibitions, Fairs & Other National Celebration	-	12,000
A03927-Purchase of drugs & medicines	-	797,771,000
A05216-Financial Assistance	-	800,000
A09414-Insecticide	-	142,749,000
<b>LQ4163 PROVINCIAL BLOOD TRANSFUSION SERVICES</b>		
A0121T Adhoc Relief Allowance 2013	-	8,260,000
A01250 Incentive Allowance	-	18,000
A01260 Ration Allowance	-	6,000
<b>LQ4164 CENTRAL MEDICAL EQUIPMENT REPAIR WORKSHOP AT LAHORE</b>		
A0121T Adhoc Relief Allowance 2013	-	300,000
<b>LQ4165-AUDIT CELL</b>		
A0121T Adhoc Relief Allowance 2013	-	550,000
<b>LQ4166-Model Chest Clinic</b>		
A0121T Adhoc Relief Allowance 2013	-	315,000
<b>LQ4167 DENTAL HOSPITAL LAHORE</b>		
A09601-Plant & Machinery	-	1,515,000
<b>LQ4168 PAEDIATRIC HOSPITAL/INSTITUTE LAHORE NURSING SCHOOL-CUM-HOSTEL</b>		
A0121T Adhoc Relief Allowance 2013	-	25,700,000
<b>LQ4169 OTHER HOSPITALS &amp; DISPENSARIES MUFASSIL HOSPITALS AND DISPENSARIES</b>		
A0121T Adhoc Relief Allowance 2013	-	1,020,000

## (FUND NO.PC21016) HEALTH SERVICES FY 2013-14

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
A01270-027 Personal Allowance	-	603,000
<b>LQ4171-LAHORE GENERAL HOSPITAL / PGMI LAHORE</b>		
A0121T Adhoc Relief Allowance 2013	-	58,330,000
<b>LQ4175-GANGA RAM HOSPITAL/FATIMA JINNAH MEDICAL COLLEGE, LAHORE</b>		
A0121T Adhoc Relief Allowance 2013	-	35,000,000
A01273-Honoraria	-	2,000,000
A01274-Medical Charges	-	2,000,000
A01278-Leave Salary	-	1,000,000
<b>LQ4176-SERVICES HOSPITAL/SIMS LAHORE</b>		
A0121T Adhoc Relief Allowance 2013	-	20,000,000
A01273-Honoraria	-	2,000,000
<b>LQ4181-MENTAL HOSPITAL</b>		
A01205 Dearness Allowance	-	2,000
A0120P Adhoc Relief 2009	-	10,000
A0120Q Fixed Daily Allowance	-	1,000
A0121T Adhoc Relief Allowance 2013	-	13,500,000
A01248 Judicial Allowance	-	2,000
A01260 Ration Allowance	-	2,000
<b>LQ4183-BACTERIOLOGICAL LABORATORY</b>		
A0121T Adhoc Relief Allowance 2013	-	195,000
<b>LQ4184 FOOD LABORATORY</b>		
A0121T Adhoc Relief Allowance 2013	-	516,000
A01252 Non Practicing Allowance	-	48,000
<b>LQ4185 DRUG LABORATORIES</b>		
A0121T Adhoc Relief Allowance 2013	-	1,736,000
A01236-Deputation Allowance`	-	13,000
<b>LQ4394 SCHOOL OF ALLIED HEALTH SCIENCES CHILDRE</b>		
A0121T Adhoc Relief Allowance 2013	-	205,000
<b>LQ4542 PCR BASED DIAGNOSTIC LABORATORY LAHORE PUNJAB LAHORE</b>		
A0121T Adhoc Relief Allowance 2013	-	35,000

## (FUND NO.PC21016) HEALTH SERVICES FY 2013-14

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
<b>LQ4543 D G KHAN MEDICAL COLLEGE</b>		
A01277-Contingent Paid Staff	-	2,000,000
<b>LQ4589 NAWAZ SHARIF HOSPITAL YAKKI GATE</b>		
A01201 Senior Post Allowance	-	20,000
A0120D Integrated Allowance	-	75,000
A0120Q Fixed Daily Allowance	-	7,000
A01211 Hill Allowance	-	3,000
A0121T Adhoc Relief Allowance 2013	-	6,700,000
A01239 Special Allowance	-	3,000
A01253 Science Teaching Allowance	-	25,000
A05270-Others	-	4,000,000
<b>LQ4618 KOT KHAWAJA SAEED HOSPITAL LAHORE</b>		
A0121T Adhoc Relief Allowance 2013	-	10,000,000
<b>LQ4622 BLOOD TRANSFUSION AUTHORITY</b>		
A0121T Adhoc Relief Allowance 2012	-	254,000
A01210 Risk Allowance	-	54,000
<b>LQ4627 SHAHDARA HOSPITAL LAHORE</b>		
A01239 Special Allowance	-	190,000
A0121T Adhoc Relief Allowance 2013	-	2,850,000
<b>LQ4786 DHQ TEACHING HOSPITAL SARGODHA</b>		
A0121T Adhoc Relief Allowance 2013	-	11,070,000
A09601-Plant and Machinery	-	10,000
<b>LQ5242 PUBLIC HEALTH NURSING SCHOOLS IN THE PUNJAB</b>		
A01210 Risk Allowance	-	1,391,000
A0121T Adhoc Relief Allowance 2013	-	6,111,000
<b>LQ5304 GOVT SAID MITHA HOSPITAL</b>		
A0120P Adhoc Relief 2009	-	10,000
A0120Q Fixed Daily Allowance	-	10,000
A01210 Risk Allowance	-	1,800,000
A0121T Adhoc Relief Allowance 2013	-	3,000,000
A01270-Others-037-30% Social Security Benefit in lieu	-	3,000,000
A03970-Others-008-Bedding & Clothing	-	400,000

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Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
A05270-To Others	-	1,000,000
A13301-Office Buildings	-	300,000
<b>LQ5878 SCHOOL NURSING AT MAYO HOSPITAL LAHORE</b>		
A01210 Risk Allowance	-	480,000
A0121T Adhoc Relief Allowance 2013	-	1,200,000
<b>LQ5879 MAYO HOSPITAL LAHORE</b>		
A01205 Dearness Allowance	-	2,000
A01209 Sp. Additional Allowance	-	5,000
A0120P Adhoc Relief 2009	-	10,000
A0121T Adhoc Relief Allowance 2013	-	60,500,000
A01239 Special Allowance	-	469,000
A05270-Others	-	10,000,000
<b>LQ5882 LADY WILLINGDON HOSPITAL LAHORE</b>		
A0121T Adhoc Relief Allowance 2013	-	9,571,000
A01216-Qualification Allowance	-	22,000
<b>LQ5883 LADY AITCHISON HOSPITAL LAHORE</b>		
A0121T Adhoc Relief Allowance 2013	-	5,500,000
<b>LW4096 PUNJAB INSTITUTE OF PREVENTIVE OPHTHALMOLOGY LAHORE.</b>		
A0121T Adhoc Relief Allowance 2014	-	3,000,000
<b>MP4004 CENTRAL MEDICAL EQUIPMENT REPAIR WORKSHOP AT MULTAN</b>		
A0121T Adhoc Relief Allowance 2013	-	255,000
A01239 Special Allowance	-	120,000
<b>MP4009 MULTAN INSTITUTE OF CARDIOLOGY MULTAN</b>		
A0121T Adhoc Relief Allowance 2014	-	2,000,000
<b>MP4010 CHILDREN'S COMPLEX MULTAN PHASE-II</b>		
A0121T Adhoc Relief Allowance 2013	-	7,500,000
A01216 Qualification Allowance	-	2,700,000
A01242 Consolidation Traveling Allow	-	9,000
<b>RA4004 TUBERCULOSIS SANITORIUM SAMLI</b>		
A0121T Adhoc Relief Allowance 2014	-	2,265,000

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Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
<b>RA4005 DHQ / RGH / HOLY FAMILY HOSPITAL / RMC RAWALPINDI.</b>		
A0121TAdhoc Relief Allowance 2013	-	8,477,000
<b>RR4001 SH ZAYED HOSPITAL R Y KHAN (RN4001)</b>		
A0121T-Adhoc Relief Allowance 2013	-	12,873,000
<b>Total Item (1)</b>	<b>-</b>	<b>1,357,650,000</b>
<b>07 HEALTH</b>		
<b>073 HOSPITAL SERVICES</b>		
<b>0731 GENERAL HOSPITALS SERVICES</b>		
<b>073101 GENERAL HOSPITALS SERVICES</b>		
<b>BO4002 BV HOSPITAL/QAMC, BAHAWALPUR</b>		
<b>2 BO4002-Adjustment of Medical Officer / Women Medical Officer (BS-17) Appointed During Young Doctor's Strike.</b>		
A011-1 Pay of Officers	-	3,552,000
A012-1 Regular Allowances	-	13,445,000
<b>Total Item (2)</b>	<b>-</b>	<b>16,997,000</b>
<b>3 BO4002-Grant in aid to Mr. Muhammad Ijaz S/o Bashir Ahmad</b>		
A05 Grants, Subsidies and Write Off of Loans	200,000	-
<b>Total Item (3)</b>	<b>200,000</b>	<b>-</b>
<b>4 BO4002-One time ex-gratia grant to Mst. Sharifan Bibi alias Naseebo Bibi W/o Irshad Ali.</b>		
A05 Grants, Subsidies and Write Off of Loans	100,000	-
<b>Total Item (4)</b>	<b>100,000</b>	<b>-</b>
<b>5 BO4002-Operationalization of Dialysis Machines / Facilities "An Initiative of the Chief Minister Punjab".</b>		
A05 Grants, Subsidies and Write Off of Loans	12,883,000	-
<b>Total Item (5)</b>	<b>12,883,000</b>	<b>-</b>

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
6	<b>BO4002-One time ex-gratia grant to Mrs. Muhammad Ismail wife of Mr.Muhammad Ismail S/o Jamal Din.</b>		
	A05 Grants, Subsidies and Write Off of Loans	80,000	-
	<b>Total Item (6)</b>	<b>80,000</b>	<b>-</b>
7	<b>BO4002-Financial assistance in favour of Mst. Zubaida Begum, widow of Mr. Muhammad Iqbal.</b>		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	<b>Total Item (7)</b>	<b>200,000</b>	<b>-</b>
	<b>TOTAL B.V HOSPITAL BAHAWALPUR</b>	<b>13,463,000</b>	<b>16,997,000</b>
FQ4001	<b>DHQ HOSPITAL/ALLIED HOSPITAL PUNJAB MEDICAL COLLEGE, FAISALABAD</b>		
8	<b>FQ4001-Adjustment of Medical Officer / Women Medical Officer (BS-17) Appointed During Young Doctor's Strike.</b>		
	A011-1 Pay of Officers	-	480,000
	A012-1 Regular Allowances	-	917,000
	<b>Total Item (8)</b>	<b>-</b>	<b>1,397,000</b>
9	<b>FQ4001-Financial assistance in favour of Mr. Bashir Alam Bhatti Widower of Mst. Shahnaz Akhtar.</b>		
	A05 Grants, Subsidies and Write Off of Loans	800,000	-
	<b>Total Item (9)</b>	<b>800,000</b>	<b>-</b>

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
10	<b>FQ4001-One time ex-gratia grant to Mst. Shamim Rukhsana W/o Liaquat Ali.</b>		
	A05 Grants, Subsidies and Write Off of Loans	242,000	-
	<b>Total Item (10)</b>	<b>242,000</b>	<b>-</b>
11	<b>FQ4001-Operationalization of Dialysis Machines / Facilities "An Initiative of the Chief Minister Punjab".</b>		
	A05 Grants, Subsidies and Write Off of Loans	12,883,000	-
	<b>Total Item (11)</b>	<b>12,883,000</b>	<b>-</b>
	<b>TOTAL ALLIED HOSPITAL FAISALABAD</b>	<b>13,925,000</b>	<b>1,397,000</b>
FQ4551	<b>FAISALABAD INSTITUTE OF CARDIOLOGY FAISALABAD</b>		
12	<b>Free medical treatment of poor and entitled patients.</b>		
	A03 Operating Expenses	1,000,000	-
	<b>Total Item (12)</b>	<b>1,000,000</b>	<b>-</b>
	<b>TOTAL FAISALABAD INSTITUTE OF CARDIOLOGY</b>	<b>1,000,000</b>	<b>-</b>
LQ4012	<b>GUJRANWALA MEDICAL COLLEGE, GUJRANWALA</b>		
13	<b>Financial assistance to Mst. Nazirab Bibi Widow of Aslam Masih (Late).</b>		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	<b>Total Item (13)</b>	<b>200,000</b>	<b>-</b>
14	<b>Payment of College / Hostel Fee in favour of Mr. Hafeez Akram father of Mst. Tahira Hafees student of 2nd Year MBBS.</b>		
	A05 Grants, Subsidies and Write Off of Loans	160,000	-
	<b>Total Item (14)</b>	<b>160,000</b>	<b>-</b>



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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
15	<b>LQ4012-Maintenance and repair work of Hospital Building in favour of Principal, Gujranwala Medical College / DHQ Hospital, Gujranwala.</b>		
	A13 Repairs and Maintenance	10,000,000	-
	<b>Total Item (15)</b>	<b>10,000,000</b>	<b>-</b>
16	<b>LQ4012-Operationalization of Dialysis Machines / Facilities "An Initiative of the Chief Minister Punjab".</b>		
	A05 Grants, Subsidies and Write Off of Loans	6,442,000	-
	<b>Total Item (16)</b>	<b>6,442,000</b>	<b>-</b>
17	<b>LQ4012-Pending liabilities of DHQ Hospital Gujranwala pertaining to Pay and Allowances and contingent expenditure.</b>		
	A011-1 Pay of Officers	-	2,190,000
	A011-2 Pay of Other Staff	-	100,000
	A012-1 Regular Allowances	-	4,517,000
	A03 Operating Expenses	4,532,000	-
	A13 Repairs and Maintenance	144,000	-
	<b>Total Item (17)</b>	<b>4,676,000</b>	<b>6,807,000</b>
	<b>TOTAL GUJRANWALA MEDICAL COLLEGE</b>	<b>21,478,000</b>	<b>6,807,000</b>
<b>LQ4035 SIALKOT MEDICAL COLLEGE, SIALKOT</b>			
18	<b>LQ4035-Financial assistance to the Family of Deceased Mst. Madiha Hanif.</b>		
	A05 Grants, Subsidies and Write Off of Loans	500,000	-
	<b>Total Item (18)</b>	<b>500,000</b>	<b>-</b>
19	<b>LQ4035-Operationalization of Dialysis Machines / Facilities "An Initiative of the Chief Minister Punjab". (2nd &amp; 3rd Quarter)</b>		
	A05 Grants, Subsidies and Write Off of Loans	5,153,000	-
	<b>Total Item (19)</b>	<b>5,153,000</b>	<b>-</b>
	<b>TOTAL SIALKOT MEDICAL COLLEGE</b>	<b>5,653,000</b>	<b>-</b>

## (FUND NO.PC21016) HEALTH SERVICES FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
<b>LQ4046 SAHIWAL MEDICAL COLLEGE, SAHIWAL</b>			
20	<b>Financial assistance in favour of Mst. Tasneem Akhtar Widow of Shoukat Ali.</b>		
	A05 Grants, Subsidies and Write Off of Loans	400,000	-
	<b>Total Item (20)</b>	<b>400,000</b>	<b>-</b>
21	<b>LQ4046-Operationalization of Dialysis Machines / Facilities "An Initiative of the Chief Minister Punjab". (2nd &amp; 3rd Quarter)</b>		
	A05 Grants, Subsidies and Write Off of Loans	3,220,000	-
	<b>Total Item (21)</b>	<b>3,220,000</b>	<b>-</b>
	<b>TOTAL SAHIWAL MEDICAL COLLEGE</b>	<b>3,620,000</b>	<b>-</b>
<b>LQ4168 PAEDIATRIC HOSPITAL / INSTITUTE LAHORE NURSING SCHOOL-CUM-HOSTEL</b>			
22	<b>LQ4168-Adjustment of Medical Officer / Women Medical Officer (BS-17) Appointed During Young Doctor's Strike.</b>		
	A011-1 Pay of Officers	-	1,248,000
	A012-1 Regular Allowances	-	2,385,000
	<b>Total Item (22)</b>	<b>-</b>	<b>3,633,000</b>
23	<b>LQ4168-Conversion of Posts of PG Trainees into Medical Officers / Woman Medical Officers.</b>		
	A06 Transfers	-	4,250,000
	<b>Total Item (23)</b>	<b>-</b>	<b>4,250,000</b>
24	<b>LQ4168-Creation of 1 post of Paediatric Dermatology (BS-20) AT Children's Hospital &amp; the Institute of Child Health, Lahore.</b>		
	A011-1 Pay of Officers	-	144,000
	A012-1 Regular Allowances	-	285,000
	<b>Total Item (24)</b>	<b>-</b>	<b>429,000</b>
25	<b>LQ4168-Creation of One Post of Professor of Neonatology (BS-20) at Children's Hospital &amp; The Institute of Child Health, Lahore.</b>		
	A011-1 Pay of Officers	-	109,000
	A012-1 Regular Allowances	-	216,000
	<b>Total Item (25)</b>	<b>-</b>	<b>325,000</b>

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
26	<b>LQ4168-Financial assistance to 12 days old baby D/o Malik.</b>		
	A05 Grants, Subsidies and Write Off of Loans	100,000	-
	<b>Total Item (26)</b>	<b>100,000</b>	<b>-</b>
27	<b>LQ4168-Financial assistance to Mst. Razia Bibi Widow of Late Ashraf Masih.</b>		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	<b>Total Item (27)</b>	<b>200,000</b>	<b>-</b>
28	<b>LQ4168-Financial assistance to Mst. Rosina Dodhy widow of late Dr.Irfan Ahmad Dhodhy.</b>		
	A05 Grants, Subsidies and Write Off of Loans	800,000	-
	<b>Total Item (28)</b>	<b>800,000</b>	<b>-</b>
29	<b>LQ4168-Financial assistance to Mst. Nargis Ashraf Masih Widow of Late Ashraf Masih.</b>		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	<b>Total Item (29)</b>	<b>200,000</b>	<b>-</b>
30	<b>LQ4168-Grant in aid to Abdul Munib S/o Mr. Abdul Ghaffar.</b>		
	A05 Grants, Subsidies and Write Off of Loans	102,000	-
	<b>Total Item (30)</b>	<b>102,000</b>	<b>-</b>

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
<b>31</b>	<b>LQ4168-Grant in aid to Ehsan Ali S/o Habib Ullah.</b>		
	A05 Grants, Subsidies and Write Off of Loans	90,000	-
	<b>Total Item (31)</b>	<b>90,000</b>	<b>-</b>
<b>32</b>	<b>LQ4168-Grant in aid to Waqas Ali S/o Shaheena.</b>		
	A05 Grants, Subsidies and Write Off of Loans	180,000	-
	<b>Total Item (32)</b>	<b>180,000</b>	<b>-</b>
<b>33</b>	<b>LQ4168-One time ex-gratia grant to Arslan Tanveer S/o Mr. Amir Tanveer.</b>		
	A05 Grants, Subsidies and Write Off of Loans	6,000,000	-
	<b>Total Item (33)</b>	<b>6,000,000</b>	<b>-</b>
<b>34</b>	<b>LQ4168-One time ex-gratia grant to Abdul Moiz S/o Mr.Ghulam Abbas.</b>		
	A05 Grants, Subsidies and Write Off of Loans	125,000	-
	<b>Total Item (34)</b>	<b>125,000</b>	<b>-</b>
<b>35</b>	<b>LQ4168-One time ex-gratia grant to Abdul Rehman S/o Mr. Muhammad Rizwan.</b>		
	A05 Grants, Subsidies and Write Off of Loans	110,000	-
	<b>Total Item (35)</b>	<b>110,000</b>	<b>-</b>

## (FUND NO.PC21016) HEALTH SERVICES FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
36	<b>LQ4168-One time ex-gratia grant to Akbar Ali S/o Mr. Hassan Raza.</b>		
	A05 Grants, Subsidies and Write Off of Loans	150,000	-
	<b>Total Item (36)</b>	<b>150,000</b>	<b>-</b>
37	<b>LQ4168-One time ex-gratia grant to Ali Haider S/o Mr. Muhammad Luqman.</b>		
	A05 Grants, Subsidies and Write Off of Loans	110,000	-
	<b>Total Item (37)</b>	<b>110,000</b>	<b>-</b>
38	<b>LQ4168-One time ex-gratia grant to Ali Hassan S/o Mian Muhammad Ishtiaq.</b>		
	A05 Grants, Subsidies and Write Off of Loans	110,000	-
	<b>Total Item (38)</b>	<b>110,000</b>	<b>-</b>
39	<b>LQ4168-One time ex-gratia grant to Ali Mehdi S/o Syed Abbad Raza.</b>		
	A05 Grants, Subsidies and Write Off of Loans	110,000	-
	<b>Total Item (39)</b>	<b>110,000</b>	<b>-</b>
40	<b>LQ4168-One time ex-gratia grant to Ali Raza S/o Tayyab Butt.</b>		
	A05 Grants, Subsidies and Write Off of Loans	150,000	-
	<b>Total Item (40)</b>	<b>150,000</b>	<b>-</b>
41	<b>LQ4168-One time ex-gratia grant for medical treatment of Ali Sher S/o Mr. Muhammad Boota.</b>		
	A05 Grants, Subsidies and Write Off of Loans	250,000	-
	<b>Total Item (41)</b>	<b>250,000</b>	<b>-</b>

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
42	<b>LQ4168-One time ex-gratia grant to Aliza Rehman daughter of Mr. Muhammad Rehman S/o Muhammad Aslam.</b>		
	A05 Grants, Subsidies and Write Off of Loans	60,000	-
	<b>Total Item (42)</b>	<b>60,000</b>	<b>-</b>
43	<b>LQ4168-One time ex-gratia grant to Ameer Ali son of Syed Ali Hussain.</b>		
	A05 Grants, Subsidies and Write Off of Loans	90,000	-
	<b>Total Item (43)</b>	<b>90,000</b>	<b>-</b>
44	<b>LQ4168-One time ex-gratia grant to Atiqa Rafique daughter of Mr. Muhammad Rafique.</b>		
	A05 Grants, Subsidies and Write Off of Loans	90,000	-
	<b>Total Item (44)</b>	<b>90,000</b>	<b>-</b>
45	<b>LQ4168-One time ex-gratia grant to Binyamin S/o Mr. Sartaj Khan.</b>		
	A05 Grants, Subsidies and Write Off of Loans	150,000	-
	<b>Total Item (45)</b>	<b>150,000</b>	<b>-</b>
46	<b>LQ4168-One time ex-gratia grant to Bisma Sabir Gul D/o Mr. Muhammad Sabir Gul.</b>		
	A05 Grants, Subsidies and Write Off of Loans	90,000	-
	<b>Total Item (46)</b>	<b>90,000</b>	<b>-</b>

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
47	<b>LQ4168-One time ex-gratia grant to Hamid Ali S/o Mst. Nasim Akhtar.</b>		
	A05 Grants, Subsidies and Write Off of Loans	90,000	-
	<b>Total Item (47)</b>	<b>90,000</b>	<b>-</b>
48	<b>LQ4168-One time ex-gratia grant to Humayun Shahzad S/o Mst. Yasmin Akhtar Wd/o Tahir Hussain.</b>		
	A05 Grants, Subsidies and Write Off of Loans	90,000	-
	<b>Total Item (48)</b>	<b>90,000</b>	<b>-</b>
49	<b>LQ4168-One time ex-gratia grant to Khazia D/o Munir Masih.</b>		
	A05 Grants, Subsidies and Write Off of Loans	130,000	-
	<b>Total Item (49)</b>	<b>130,000</b>	<b>-</b>
50	<b>LQ4168-One time ex-gratia grant to Muhammad Farooq ur Rehman S/o Mr. Tanzeel ur Rehman.</b>		
	A05 Grants, Subsidies and Write Off of Loans	90,000	-
	<b>Total Item (50)</b>	<b>90,000</b>	<b>-</b>
51	<b>LQ4168-One time ex-gratia grant to Muhammad Haseeb S/o Mr. Ahmad Bilal.</b>		
	A05 Grants, Subsidies and Write Off of Loans	110,000	-
	<b>Total Item (51)</b>	<b>110,000</b>	<b>-</b>

## (FUND NO.PC21016) HEALTH SERVICES FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
52	<b>LQ4168-One time ex-gratia grant to Muhammad Kashif S/o Mst. Kalsoom Akhtar W/o Abdul Jabbar.</b>		
	A05 Grants, Subsidies and Write Off of Loans	250,000	-
	<b>Total Item (52)</b>	<b>250,000</b>	<b>-</b>
53	<b>LQ4168-One time ex-gratia grant to Muhammad Tehseen S/o Mr. Muhammad Saeed.</b>		
	A05 Grants, Subsidies and Write Off of Loans	120,000	-
	<b>Total Item (53)</b>	<b>120,000</b>	<b>-</b>
54	<b>LQ4168-One time ex-gratia grant to Muhammad Umair S/o Mr. Tauqeer Asif.</b>		
	A05 Grants, Subsidies and Write Off of Loans	110,000	-
	<b>Total Item (54)</b>	<b>110,000</b>	<b>-</b>
55	<b>LQ4168-One time ex-gratia grant to Muhammad Zawar son of Mr. Muhammad Arshad S/o Muhammad Idrees.</b>		
	A05 Grants, Subsidies and Write Off of Loans	100,000	-
	<b>Total Item (55)</b>	<b>100,000</b>	<b>-</b>
56	<b>LQ4168-One time ex-gratia grant to Qulsoom daughter of Mr. Muhammad Tufail.</b>		
	A05 Grants, Subsidies and Write Off of Loans	90,000	-
	<b>Total Item (56)</b>	<b>90,000</b>	<b>-</b>



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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
57	<b>LQ4168-One time ex-gratia grant to Rehan Javed S/o Mst. Shamshad bibi.</b>		
	A05 Grants, Subsidies and Write Off of Loans	250,000	-
	<b>Total Item (57)</b>	<b>250,000</b>	<b>-</b>
58	<b>LQ4168-One time ex-gratia grant to Saira D/o Mr. Mukhtar Masih.</b>		
	A05 Grants, Subsidies and Write Off of Loans	150,000	-
	<b>Total Item (58)</b>	<b>150,000</b>	<b>-</b>
59	<b>LQ4168-One time ex-gratia grant to Sheroze Waheed S/o Mst. Rukhsana W/o Abdul Waheed.</b>		
	A05 Grants, Subsidies and Write Off of Loans	108,000	-
	<b>Total Item (59)</b>	<b>108,000</b>	<b>-</b>
60	<b>LQ4168-One time ex-gratia grant to Umair S/o Mr. Liaqat.</b>		
	A05 Grants, Subsidies and Write Off of Loans	120,000	-
	<b>Total Item (60)</b>	<b>120,000</b>	<b>-</b>
61	<b>LQ4168-One time ex-gratia grant to Wasim Akram S/o Mr. Muhammad Akram.</b>		
	A05 Grants, Subsidies and Write Off of Loans	110,000	-
	<b>Total Item (61)</b>	<b>110,000</b>	<b>-</b>
62	<b>LQ4168-One time ex-gratia grant to Yasin Islam S/o Mr. Muhammad Islam.</b>		
	A05 Grants, Subsidies and Write Off of Loans	90,000	-
	<b>Total Item (62)</b>	<b>90,000</b>	<b>-</b>

## (FUND NO.PC21016) HEALTH SERVICES FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
63	<b>LQ4168-One time ex-gratia grant to Zeeshan Ali S/o Mr. Muhammad Ramzan.</b>		
	A05 Grants, Subsidies and Write Off of Loans	90,000	-
	<b>Total Item (63)</b>	<b>90,000</b>	<b>-</b>
64	<b>LQ4168-One time ex-gratia grant to Zoya D/o Mst. Maryam W/o Khalid Javed.</b>		
	A05 Grants, Subsidies and Write Off of Loans	90,000	-
	<b>Total Item (64)</b>	<b>90,000</b>	<b>-</b>
65	<b>LQ4168-One time ex-gratia grant to Mr. Muhammad Shakir Shahbaz S/o Muhammad Ishtiaq.</b>		
	A05 Grants, Subsidies and Write Off of Loans	90,000	-
	<b>Total Item (65)</b>	<b>90,000</b>	<b>-</b>
66	<b>LQ4168-Operationalization of Dialysis Machines / Facilities "An Initiative of the Chief Minister Punjab".</b>		
	A05 Grants, Subsidies and Write Off of Loans	6,442,000	-
	<b>Total Item (66)</b>	<b>6,442,000</b>	<b>-</b>
67	<b>LQ4168-One time ex-gratia grant to Mr. Abdul Rehman S/o Mr. Muhammad Imran.</b>		
	A05 Grants, Subsidies and Write Off of Loans	100,000	-
	<b>Total Item (67)</b>	<b>100,000</b>	<b>-</b>
68	<b>LQ4168-One time ex-gratia grant to Mr. Waqar Ali S/o Mr. Iftikhar Ali.</b>		
	A05 Grants, Subsidies and Write Off of Loans	120,000	-
	<b>Total Item (68)</b>	<b>120,000</b>	<b>-</b>

## (FUND NO.PC21016) HEALTH SERVICES FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
69	<b>LQ4168-One time ex-gratia grant to Muhammad Zain Ul Abidin S/o Mr. Muhammad Abid Hussain.</b>		
	A05 Grants, Subsidies and Write Off of Loans	110,000	-
	<b>Total Item (69)</b>	<b>110,000</b>	<b>-</b>
70	<b>LQ4168-One time ex-gratia grant to Rabia Ejaz D/o Mr. Ejaz Ahmed.</b>		
	A05 Grants, Subsidies and Write Off of Loans	376,000	-
	<b>Total Item (70)</b>	<b>376,000</b>	<b>-</b>
71	<b>LQ4168-One time ex-gratia grant to Hussain Zafar S/o Syed Zafar Abbas.</b>		
	A05 Grants, Subsidies and Write Off of Loans	130,000	-
	<b>Total Item (71)</b>	<b>130,000</b>	<b>-</b>
72	<b>LQ4168-One time grant in aid to Sheraz S/o Naseer Ahmed.</b>		
	A05 Grants, Subsidies and Write Off of Loans	110,000	-
	<b>Total Item (72)</b>	<b>110,000</b>	<b>-</b>
73	<b>LQ4168-Financial assistance to Mr. Muhammad Siddique father of Zulfiqar Siddique.</b>		
	A05 Grants, Subsidies and Write Off of Loans	300,000	-
	<b>Total Item (73)</b>	<b>300,000</b>	<b>-</b>
74	<b>LQ4168-One time ex-gratia grant to Dr. Tasneem Zia.</b>		
	A05 Grants, Subsidies and Write Off of Loans	320,000	-
	<b>Total Item (74)</b>	<b>320,000</b>	<b>-</b>
	<b>TOTAL CHILDREN'S HOSPITAL LAHORE</b>	<b>19,553,000</b>	<b>8,637,000</b>

## (FUND NO.PC21016) HEALTH SERVICES FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
<b>LQ4169</b>	<b>OTHER HOSPITALS &amp; DISPENSARIES MUFASSIL HOSPITALS &amp; DISPENSARIES</b>		
<b>75</b>	<b>LQ4169-payment of electricity bills of Governor House Medical Centre, Lahore.</b>		
	A03 Operating Expenses	282,000	-
	<b>Total Item (75)</b>	<b>282,000</b>	<b>-</b>
<b>76</b>	<b>LQ4169-Repair of Ambulance in favour of Governor's House Medical Centre, Lahore.</b>		
	A13 Repairs and Maintenance	400,000	-
	<b>Total Item (76)</b>	<b>400,000</b>	<b>-</b>
	<b>TOTAL OTHER HOSPITAL AND DISPENSARIES</b>	<b>682,000</b>	<b>-</b>
<b>LQ4171</b>	<b>LAHORE GENERAL HOSPITAL / PGMI LAHORE</b>		
<b>77</b>	<b>LQ4171-Adjustment of Medical Officer / Women Medical Officer (BS-17) Appointed During Young Doctor's Strike.</b>		
	A011-1 Pay of Officers	-	3,552,000
	A012-1 Regular Allowances	-	6,785,000
	<b>Total Item (77)</b>	<b>-</b>	<b>10,337,000</b>
<b>78</b>	<b>LQ4171-Conversion of Posts of PG Trainees into Medical Officers / Woman Medical Officers.</b>		
	A06 Transfers	4,250,000	-
	<b>Total Item (78)</b>	<b>4,250,000</b>	<b>-</b>
<b>79</b>	<b>LQ4171-Financial assistance to Mr. U. L. Rasheed father of Mst. Gul Nazneen.</b>		
	A05 Grants, Subsidies and Write Off of Loans	500,000	-
	<b>Total Item (79)</b>	<b>500,000</b>	<b>-</b>

## (FUND NO.PC21016) HEALTH SERVICES FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
80	<b>LQ4171-Financial assistance to Mst. Naseem Ijaz Mother of Mst. Noshaba Kanwal.</b>		
	A05 Grants, Subsidies and Write Off of Loans	500,000	-
	<b>Total Item (80)</b>	<b>500,000</b>	<b>-</b>
81	<b>LQ4171-One time ex-gratia grant to Ms. Farwa Haider S/o Ikram Haider.</b>		
	A05 Grants, Subsidies and Write Off of Loans	690,000	-
	<b>Total Item (81)</b>	<b>690,000</b>	<b>-</b>
82	<b>LQ4171-Financial assistance to Mst. Safia Bano Widow of Sheikh Muhammad Munir.</b>		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	<b>Total Item (82)</b>	<b>200,000</b>	<b>-</b>
83	<b>LQ4171-Financial assistance to Mst. Hajran Bibi Mother of Dr. Amir Ayub.</b>		
	A05 Grants, Subsidies and Write Off of Loans	500,000	-
	<b>Total Item (83)</b>	<b>500,000</b>	<b>-</b>
84	<b>LQ4171-Financial assistance to Mr.Khalid Rasheed widower of Mst.Suraya Jabeen Naz.</b>		
	A05 Grants, Subsidies and Write Off of Loans	500,000	-
	<b>Total Item (84)</b>	<b>500,000</b>	<b>-</b>
85	<b>LQ4171-Financial assistance to Mr. Muhammad Yousaf husband of Mst.Shahnaz Begum.</b>		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	<b>Total Item (85)</b>	<b>200,000</b>	<b>-</b>

## (FUND NO.PC21016) HEALTH SERVICES FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
86	<b>LQ4171-Financial assistance to Mst. Munawar Sultana widow of Ch. Faiz Alam.</b>		
	A05 Grants, Subsidies and Write Off of Loans	400,000	-
	<b>Total Item (86)</b>	<b>400,000</b>	<b>-</b>
87	<b>LQ4171-One time ex-gratia grant to Mr. Mahboob Alam S/o Malik Sher Muhammad.</b>		
	A05 Grants, Subsidies and Write Off of Loans	173,000	-
	<b>Total Item (87)</b>	<b>173,000</b>	<b>-</b>
88	<b>LQ4171-One time ex-gratia grant to Mr.Jamal Yousaf Ansari S/o Ghulam Rasool Ansari.</b>		
	A05 Grants, Subsidies and Write Off of Loans	747,000	-
	<b>Total Item (88)</b>	<b>747,000</b>	<b>-</b>
89	<b>LQ4171-One time ex-gratia grant to Mst. Nasreen Bibi W/o Khushi Muhammad.</b>		
	A05 Grants, Subsidies and Write Off of Loans	250,000	-
	<b>Total Item (89)</b>	<b>250,000</b>	<b>-</b>
90	<b>LQ4171-Operationalization of Dialysis Machines / Facilities "An Initiative of the Chief Minister Punjab".</b>		
	A05 Grants, Subsidies and Write Off of Loans	12,883,000	-
	<b>Total Item (90)</b>	<b>12,883,000</b>	<b>-</b>
	<b>TOTAL LAHORE GENERAL HOSPITAL</b>	<b>21,793,000</b>	<b>10,337,000</b>

## (FUND NO.PC21016) HEALTH SERVICES FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
<b>LQ4172</b>	<b>JINNAH HOSPITAL / AIMC, LAHORE</b>		
<b>91</b>	<b>LQ4172-Adjustment of Medical Officer / Women Medical Officer (BS-17) Appointed During Young Doctor's Strike.</b>		
	A011-1 Pay of Officers	-	3,648,000
	A012-1 Regular Allowances	-	6,968,000
	<b>Total Item (91)</b>	<b>-</b>	<b>10,616,000</b>
<b>92</b>	<b>LQ4172-Creation of 1 post of Professor of Neurosurgery at Allama Iqbal Medical College / Jinnah Hospital, Lahore.</b>		
	A011-1 Pay of Officers	-	570,000
	A012-1 Regular Allowances	-	630,000
	<b>Total Item (92)</b>	<b>-</b>	<b>1,200,000</b>
<b>93</b>	<b>LQ4172-Financial assistance to Mst.Shazia Butt W/o Abdul Waheed.</b>		
	A05 Grants, Subsidies and Write Off of Loans	90,000	-
	<b>Total Item (93)</b>	<b>90,000</b>	<b>-</b>
<b>94</b>	<b>LQ4172-Financial assistance for medical treatment for Mr. Muhammad Saeed S/o Allah Bakhs.</b>		
	A05 Grants, Subsidies and Write Off of Loans	165,000	-
	<b>Total Item (94)</b>	<b>165,000</b>	<b>-</b>
<b>95</b>	<b>LQ4172-Financial assistance to Mian Muhammad Yousaf S/o Bashir Ahmad.</b>		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	<b>Total Item (95)</b>	<b>200,000</b>	<b>-</b>

## (FUND NO.PC21016) HEALTH SERVICES FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
96	<b>LQ4172-Financial assistance to Mr.Fida Hussain s/o Muhammad Yar.</b>		
	A05 Grants, Subsidies and Write Off of Loans	200,000	
	<b>Total Item (96)</b>	<b>200,000</b>	<b>-</b>
97	<b>LQ4172-Financial assistance to Mrs. Naveed Jahan.</b>		
	A05 Grants, Subsidies and Write Off of Loans	187,000	
	<b>Total Item (97)</b>	<b>187,000</b>	<b>-</b>
98	<b>LQ4172-Financial assistance to Mst.Parveen Akhtar W/o Mumtaz Ahmad.</b>		
	A05 Grants, Subsidies and Write Off of Loans	88,000	
	<b>Total Item (98)</b>	<b>88,000</b>	<b>-</b>
99	<b>LQ4172-Financial assistance to Mr. Bashir Ahmed Sajid Widower of Mst. Syeda Yasmeen Kousar.</b>		
	A012-1 Regular Allowances	200,000	
	<b>Total Item (99)</b>	<b>200,000</b>	<b>-</b>
100	<b>LQ4172-Financial assistance ot Mst. Rasheeda Bibi Widow of Mr. Ashfaq Hameed Awan.</b>		
	A012-1 Regular Allowances	300,000	-
	<b>Total Item (100)</b>	<b>300,000</b>	<b>-</b>
101	<b>LQ4172-One time ex-gratia grant to Mr. Abdul Atique Khan S/o Mr. Abdul Rasheed Khan.</b>		
	A05 Grants, Subsidies and Write Off of Loans	468,000	-
	<b>Total Item (101)</b>	<b>468,000</b>	<b>-</b>



## (FUND NO.PC21016) HEALTH SERVICES FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
102	<b>LQ4172-Financial assistance to Mst. Sughran Bibi Widow of Mr. Muhammad Riaz.</b>		
	A06 Transfers	200,000	-
	<b>Total Item (102)</b>	<b>200,000</b>	<b>-</b>
103	<b>LQ4172-Financial assistance to Mst. Asia Bibi Widow of Mr. Liaqat Ali.</b>		
	A09 Physical Assets	200,000	-
	<b>Total Item (103)</b>	<b>200,000</b>	<b>-</b>
104	<b>LQ4172-Financial assistance to Mst. Baby Farooq Widow of Mr. Muhammad Farooq.</b>		
	A012-1 Regular Allowances	200,000	-
	<b>Total Item (104)</b>	<b>200,000</b>	<b>-</b>
105	<b>LQ4172-Financial assistance to Mst. Naseeran Begum widow of Mr. Nisar Ahmad.</b>		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	<b>Total Item (105)</b>	<b>200,000</b>	<b>-</b>
106	<b>LQ4172-Financial assistance to Mst. Rehana Ijaz widow of Mr.Ijaz Ahmed.</b>		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	<b>Total Item (106)</b>	<b>200,000</b>	<b>-</b>
107	<b>LQ4172-Financial assistance to Mst. Shamim Fatima Widow of Mr. Izhar Hussain.</b>		
	A012-1 Regular Allowances	200,000	-
	<b>Total Item (107)</b>	<b>200,000</b>	<b>-</b>

## (FUND NO.PC21016) HEALTH SERVICES FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
108	<b>LQ4172-Financial assistance to Mst. Tehmina Maqsood Widow of Dr. Maqsood Ahmed.</b>		
	A05 Grants, Subsidies and Write Off of Loans	800,000	-
	<b>Total Item (108)</b>	<b>800,000</b>	<b>-</b>
109	<b>LQ4172-Financial assistance to Mst. Zainab Bibi Mother of Imran Sharif.</b>		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	<b>Total Item (109)</b>	<b>200,000</b>	<b>-</b>
110	<b>LQ4172-Financial assistance to Mst.Shagufta Karamat widow of Mr.Karamat Ali.</b>		
	A05 Grants, Subsidies and Write Off of Loans	300,000	-
	<b>Total Item (110)</b>	<b>300,000</b>	<b>-</b>
111	<b>LQ4172-Grant in aid for medical treatment of Ali Hamza S/o Mr. Arif Hussain.</b>		
	A05 Grants, Subsidies and Write Off of Loans	90,000	-
	<b>Total Item (111)</b>	<b>90,000</b>	<b>-</b>
112	<b>LQ4172-Grant in aid for medical treatment of Mr. Tanveer Ahmad father of Mr.Shoaib Ali Khan.</b>		
	A05 Grants, Subsidies and Write Off of Loans	125,000	-
	<b>Total Item (112)</b>	<b>125,000</b>	<b>-</b>
113	<b>LQ4172-Grant in aid to Mr.Yaqoob Ali S/o Shahab Din.</b>		
	A05 Grants, Subsidies and Write Off of Loans	120,000	-
	<b>Total Item (113)</b>	<b>120,000</b>	<b>-</b>

## (FUND NO.PC21016) HEALTH SERVICES FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
114	<b>LQ4172-Grant in aid to Ms. Samawayia Shams D/o Shams ul Hassan.</b>		
	A05 Grants, Subsidies and Write Off of Loans	600,000	-
	<b>Total Item (114)</b>	<b>600,000</b>	<b>-</b>
115	<b>LQ4172-Grant in aid to Mst. Roshana Imran W/o Mohammad Imran.</b>		
	A012-1 Regular Allowances	160,000	-
	<b>Total Item (115)</b>	<b>160,000</b>	<b>-</b>
116	<b>LQ4172-Grant in aid to Mst.Shamim Akhtar W/o Muhammad Sabir.</b>		
	A05 Grants, Subsidies and Write Off of Loans	156,000	-
	<b>Total Item (116)</b>	<b>156,000</b>	<b>-</b>
117	<b>LQ4172-Launch of the largest CSR Project for poor cancer patients in collaboration with Punjab Provincial Government.</b>		
	A03 Operating Expenses	108,000,000	-
	<b>Total Item (117)</b>	<b>108,000,000</b>	<b>-</b>
118	<b>LQ4172-One time ex-gratia grant to Aqsa D/o Asghar Ali.</b>		
	A05 Grants, Subsidies and Write Off of Loans	300,000	-
	<b>Total Item (118)</b>	<b>300,000</b>	<b>-</b>
119	<b>LQ4172-One time ex-gratia grant to Miss Huma Shahid.</b>		
	A05 Grants, Subsidies and Write Off of Loans	1,000,000	-
	<b>Total Item (119)</b>	<b>1,000,000</b>	<b>-</b>

## (FUND NO.PC21016) HEALTH SERVICES FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
120	<b>LQ4172-One time ex-gratia grant to Mother of Mr. Rahim Butt S/o Muhammad Usman Butt.</b>		
	A05 Grants, Subsidies and Write Off of Loans	51,000	-
	<b>Total Item (120)</b>	<b>51,000</b>	<b>-</b>
121	<b>LQ4172-One time ex-gratia grant to Mother of Mr. Rahim Butt S/o Muhammad Usman Butt.</b>		
	A05 Grants, Subsidies and Write Off of Loans	50,000	-
	<b>Total Item (121)</b>	<b>50,000</b>	<b>-</b>
122	<b>LQ4172-One time ex-gratia grant to Mr. Imdad Hussain S/o Wali Muhammad.</b>		
	A05 Grants, Subsidies and Write Off of Loans	563,000	-
	<b>Total Item (122)</b>	<b>563,000</b>	<b>-</b>
123	<b>LQ4172-One time ex-gratia grant to Mr. Liaqat Ali Bhatti.</b>		
	A05 Grants, Subsidies and Write Off of Loans	180,000	-
	<b>Total Item (123)</b>	<b>180,000</b>	<b>-</b>
124	<b>LQ4172-One time ex-gratia grant to Mr. Muhammad Afzal S/o Bashir Ahmad.</b>		
	A05 Grants, Subsidies and Write Off of Loans	176,000	-
	<b>Total Item (124)</b>	<b>176,000</b>	<b>-</b>

## (FUND NO.PC21016) HEALTH SERVICES FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
125	<b>LQ4172-One time ex-gratia grant to Mr. Muhammad Jameel S/o Muhammad Shafi.</b>		
	A05 Grants, Subsidies and Write Off of Loans	133,000	-
	<b>Total Item (125)</b>	<b>133,000</b>	<b>-</b>
126	<b>LQ4172-One time ex-gratia grant to Mr. Muhammad Zeeshan Ali S/o Muhammad Yousaf.</b>		
	A05 Grants, Subsidies and Write Off of Loans	120,000	-
	<b>Total Item (126)</b>	<b>120,000</b>	<b>-</b>
127	<b>LQ4172-One time ex-gratia grant to Mr. Niaz Hussain S/o Feroze.</b>		
	A05 Grants, Subsidies and Write Off of Loans	350,000	-
	<b>Total Item (127)</b>	<b>350,000</b>	<b>-</b>
128	<b>LQ4172-One time ex-gratia grant to Mst. Khalida Parveen Wd/o Mukhtar Hussain.</b>		
	A05 Grants, Subsidies and Write Off of Loans	313,000	-
	<b>Total Item (128)</b>	<b>313,000</b>	<b>-</b>
129	<b>LQ4172-One time ex-gratia grant to Mst. Khalida Parveen Wd/o Mukhtar Hussain.</b>		
	A05 Grants, Subsidies and Write Off of Loans	56,000	-
	<b>Total Item (129)</b>	<b>56,000</b>	<b>-</b>

## (FUND NO.PC21016) HEALTH SERVICES FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
130	<b>LQ4172-One time ex-gratia grant to Mst. Lal Hussain alias Amina.</b>		
	A05 Grants, Subsidies and Write Off of Loans	48,000	-
	<b>Total Item (130)</b>	<b>48,000</b>	<b>-</b>
131	<b>LQ4172-One time ex-gratia grant to Muhammad Husnan S/o Mr. Muhammad Faryad.</b>		
	A05 Grants, Subsidies and Write Off of Loans	3,500,000	-
	<b>Total Item (131)</b>	<b>3,500,000</b>	<b>-</b>
132	<b>LQ4172-One time ex-gratia grant to Mr. Khalid Mahmood S/o Allah Ditta.</b>		
	A05 Grants, Subsidies and Write Off of Loans	147,000	-
	<b>Total Item (132)</b>	<b>147,000</b>	<b>-</b>
133	<b>LQ4172-One time ex-gratia grant to Mst. Shazia Rafique W/o Muhammad Rafique.</b>		
	A05 Grants, Subsidies and Write Off of Loans	265,000	-
	<b>Total Item (133)</b>	<b>265,000</b>	<b>-</b>
134	<b>LQ4172-Operationalization of Dialysis Machines / Facilities "An Initiative of the Chief Minister Punjab".</b>		
	A05 Grants, Subsidies and Write Off of Loans	12,883,000	-
	<b>Total Item (134)</b>	<b>12,883,000</b>	<b>-</b>
135	<b>LQ4172-One time ex-gratia grant to Mr. Muhammad Tahir S/o Zahid Hussain.</b>		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	<b>Total Item (135)</b>	<b>200,000</b>	<b>-</b>

## (FUND NO.PC21016) HEALTH SERVICES FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
136	<b>LQ4172-One time ex-gratia grant to Mr. Ibne Hassan S/o Ali Hassan.</b>		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	<b>Total Item (135)</b>	<b>200,000</b>	<b>-</b>
137	<b>LQ4172-One time ex-gratia grant to Mst. Rabia Raees.</b>		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	<b>Total Item (137)</b>	<b>200,000</b>	<b>-</b>
138	<b>LQ4172-One time ex-gratia grant to Mr. Muhammad Shaban.</b>		
	A05 Grants, Subsidies and Write Off of Loans	216,000	-
	<b>Total Item (138)</b>	<b>216,000</b>	<b>-</b>
	<b>TOTAL AIMC/JINNAH HOSPITAL LAHORE</b>	<b>134,600,000</b>	<b>11,816,000</b>
LQ4173	<b>PUNJAB INSTITUTE OF CARDIOLOGY LAHORE</b>		
139	<b>LQ4173-Adjustment of Medical Officer / Women Medical Officer (BS-17) Appointed During Young Doctor's Strike.</b>		
	A011-1 Pay of Officers	-	1,056,000
	A012-1 Regular Allowances	-	2,017,000
	<b>Total Item (139)</b>	<b>-</b>	<b>3,073,000</b>
140	<b>LQ4173-Financial assistance to Miss. Kalsoom D/o Mr. Ahmad Faroosh.</b>		
	A05 Grants, Subsidies and Write Off of Loans	500,000	-
	<b>Total Item (140)</b>	<b>500,000</b>	<b>-</b>

## (FUND NO.PC21016) HEALTH SERVICES FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
141	<b>LQ4173-Free medical treatment of poor and entitled patients at Punjab Institute of Cardiology, Lahore.</b>		
	A03 Operating Expenses	10,000,000	-
	<b>Total Item (141)</b>	<b>10,000,000</b>	<b>-</b>
	<b>TOTAL PUNJAB INSTITUTE OF CARDIOLOGY</b>	<b>10,500,000</b>	<b>3,073,000</b>
LQ4175	<b>GANGA RAM HOSPITAL/FATIMA JINNAH MEDICAL COLLEGE LAHORE</b>		
142	<b>LQ4175-Adjustment of Medical Officer / Women Medical Officer (BS-17) Appointed During Young Doctor's Strike.</b>		
	A011-1 Pay of Officers	-	768,000
	A012-1 Regular Allowances	-	1,467,000
	<b>Total Item (142)</b>	<b>-</b>	<b>2,235,000</b>
143	<b>LQ4175-Conversion of Posts of PG Trainees into Medical Officers / Woman Medical Officers.</b>		
	A06 Transfers	18,275,000	-
	<b>Total Item (143)</b>	<b>18,275,000</b>	<b>-</b>
144	<b>LQ4175-Financial assistance to Mir Anjum Ishaq H/o Dr. Asma Nazir.</b>		
	A05 Grants, Subsidies and Write Off of Loans	800,000	-
	<b>Total Item (144)</b>	<b>800,000</b>	<b>-</b>
145	<b>LQ4175-Financial assistance to Mst. Asia Riaz Widow of Riaz Hussain.</b>		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	<b>Total Item (145)</b>	<b>200,000</b>	<b>-</b>



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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
146	<b>LQ4175-Financial assistance to Mst. Ghulam Kubra Widow of Ameer Khan.</b>		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	<b>Total Item (146)</b>	<b>200,000</b>	<b>-</b>
147	<b>LQ4175-Financial assistance to Mst. Tabinda Koukab widow of Mr. Muhammad Nadeem.</b>		
	A05 Grants, Subsidies and Write Off of Loans	400,000	-
	<b>Total Item (147)</b>	<b>400,000</b>	<b>-</b>
148	<b>LQ4175-Operationalization of Dialysis Machines / Facilities "An Initiative of the Chief Minister Punjab".</b>		
	A05 Grants, Subsidies and Write Off of Loans	9,662,000	-
	<b>Total Item (148)</b>	<b>9,662,000</b>	<b>-</b>
	<b>TOTAL GANGA RAM HOSPITAL LAHORE</b>	<b>29,537,000</b>	<b>2,235,000</b>
<b>LQ4176</b>	<b>SIMS / SERVICE HOSPITAL LAHORE</b>		
149	<b>LQ4176-Adjustment of Medical Officer / Women Medical Officer (BS-17) Appointed During Young Doctor's Strike.</b>		
	A011-1 Pay of Officers	-	3,552,000
	A012-1 Regular Allowances	-	6,785,000
	<b>Total Item (149)</b>	<b>-</b>	<b>10,337,000</b>
150	<b>LQ4176-Conversion of Posts of PG Trainees into Medical Officers / Woman Medical Officers.</b>		
	A06 Transfers	2,125,000	-
	<b>Total Item (150)</b>	<b>2,125,000</b>	<b>-</b>

## (FUND NO.PC21016) HEALTH SERVICES FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
151	<b>LQ4176-Financial assistance to Mr.Ishtiaq Ahmad S/o Ch. Maqbool Hussain.</b>		
	A05 Grants, Subsidies and Write Off of Loans	271,000	-
	<b>Total Item (151)</b>	<b>271,000</b>	<b>-</b>
152	<b>LQ4176-Financial assistance to Mr. Bashir Ahmad, Widow of Mst. Shahnaz Bibi.</b>		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	<b>Total Item (152)</b>	<b>200,000</b>	<b>-</b>
153	<b>LQ4176-One time ex-gratia grant to Mr. Muhammad Ismail S/o Chiragh Din.</b>		
	A05 Grants, Subsidies and Write Off of Loans	309,000	-
	<b>Total Item (153)</b>	<b>309,000</b>	<b>-</b>
154	<b>LQ4176-Financial assistance to Mst. Irshad Begum Widow of Mr. Muhammad Yousaf.</b>		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	<b>Total Item (154)</b>	<b>200,000</b>	<b>-</b>
155	<b>LQ4176-Financial assistance to Mst. Mukhtar Bibi Widow of Mr. Muhammad Ramzan.</b>		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	<b>Total Item (155)</b>	<b>200,000</b>	<b>-</b>
156	<b>LQ4176-Financial assistance to Mst. Shahnaz Hafeez Widow of Mr. Muhammad Hafeez.</b>		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	<b>Total Item (156)</b>	<b>200,000</b>	<b>-</b>

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
157	<b>LQ4176-Financial assistance to Mst. Talat Parveen Widow of Dr. Muhammad Tariq.</b>		
	A05 Grants, Subsidies and Write Off of Loans	800,000	-
	<b>Total Item (157)</b>	<b>800,000</b>	<b>-</b>
158	<b>LQ4176-Financial assistance to Son &amp; Daughters of Khursheed Bibi.</b>		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	<b>Total Item (158)</b>	<b>200,000</b>	<b>-</b>
159	<b>LQ4176-Financial assistance to Mr.Safdar Masih widower of Mst.Jamila Bibi.</b>		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	<b>Total Item (159)</b>	<b>200,000</b>	<b>-</b>
160	<b>LQ4176-Financial assistance to Mst. Zainab Shaheen Widow of Mr. Ghulam Mustafa.</b>		
	A05 Grants, Subsidies and Write Off of Loans	300,000	-
	<b>Total Item (160)</b>	<b>300,000</b>	<b>-</b>
161	<b>LQ4176-Financial assistance to Mst.Tahira Bibi widow of Mr. Hameed Masih.</b>		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	<b>Total Item (161)</b>	<b>200,000</b>	<b>-</b>
162	<b>LQ4176-Payment of Salaries to the WMOs recruited / appointed on ad-hoc basic during the period of strike of Young Doctor at Services Hospital, Lahore.</b>		
	A011-1 Pay of Officers	-	288,000
	A012-1 Regular Allowances	-	761,000
	<b>Total Item (121)</b>	<b>-</b>	<b>1,049,000</b>

## (FUND NO.PC21016) HEALTH SERVICES FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
163	<b>LQ4176-One time ex-gratia grant to Mr. Mobeen Ahmad S/o Mr. Iftikhar Ahmad.</b>		
	A05 Grants, Subsidies and Write Off of Loans	74,000	-
	<b>Total Item (163)</b>	<b>74,000</b>	<b>-</b>
164	<b>LQ4176-One time ex-gratia grant to Mr. Riaz Hussain S/o Ghulam Hussain.</b>		
	A05 Grants, Subsidies and Write Off of Loans	175,000	-
	<b>Total Item (164)</b>	<b>175,000</b>	<b>-</b>
165	<b>LQ4176-One time ex-gratia grant to Mst. Khalida Ayub Wd/o Muhammad Ayub.</b>		
	A05 Grants, Subsidies and Write Off of Loans	210,000	-
	<b>Total Item (165)</b>	<b>210,000</b>	<b>-</b>
166	<b>LQ4176-Operationalization of Dialysis Machines / Facilities "An Initiative of the Chief Minister Punjab". (2nd &amp; 3rd Quarter)</b>		
	A05 Grants, Subsidies and Write Off of Loans	12,883,000	-
	<b>Total Item (166)</b>	<b>12,883,000</b>	<b>-</b>
167	<b>LQ4176-Financial assistance to Mr. Nawab Sindhu, widower of Mst. Rashida Bibi.</b>		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	<b>Total Item (167)</b>	<b>200,000</b>	<b>-</b>
	<b>TOTAL SERVICES HOSPITAL</b>	<b>18,747,000</b>	<b>11,386,000</b>

## (FUND NO.PC21016) HEALTH SERVICES FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
<b>LQ5879</b>	<b>MAYO HOSPITAL LAHORE</b>		
<b>168</b>	<b>LQ5879-Adjustment of Medical Officer / Women Medical Officer (BS-17) Appointed During Young Doctor's Strike.</b>		
	A011-1 Pay of Officers	-	4,032,000
	A012-1 Regular Allowances	-	7,705,000
	<b>Total Item (168)</b>	<b>-</b>	<b>11,737,000</b>
<b>169</b>	<b>LQ5879-Compensation to the employees of Mayo Hospital, Lahore who sustained injuries in the unfortunate incident of throwing acid on them while on duty.</b>		
	A05 Grants, Subsidies and Write Off of Loans	175,000	-
	<b>Total Item (169)</b>	<b>175,000</b>	<b>-</b>
<b>170</b>	<b>LQ5879-Completion of Children's Medical Speciality Block, Mayo Hospital, Lahore.</b>		
	A011-1 Pay of Officers	-	16,992,000
	A012-1 Regular Allowances	-	66,745,000
	<b>Total Item (170)</b>	<b>-</b>	<b>83,737,000</b>
<b>171</b>	<b>LQ5879-Conversion of Posts of PG Trainees into Medical Officers / Woman Medical Officers.</b>		
	A06 Transfers	-	3,825,000
	<b>Total Item (171)</b>	<b>-</b>	<b>3,825,000</b>
<b>172</b>	<b>LQ5879-Creation of One Post of Senior Instructor / Incharge Dispenser Class (BS-17) at Mayo Hospital, Lahore.</b>		
	A011-1 Pay of Officers	-	48,000
	A012-1 Regular Allowances	-	67,000
	<b>Total Item (172)</b>	<b>-</b>	<b>115,000</b>
<b>173</b>	<b>LQ5879-Financial assistance to Mr. Fayyaz Ahmed Siddiqui widower of Mst. Zameer Fatima.</b>		
	A05 Grants, Subsidies and Write Off of Loans	500,000	-
	<b>Total Item (173)</b>	<b>500,000</b>	<b>-</b>

## (FUND NO.PC21016) HEALTH SERVICES FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
174	<b>LQ5879-Financial assistance to Mr. Muhammad Yasin Son of Muhammad Aslam.</b>		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	<b>Total Item (174)</b>	<b>200,000</b>	<b>-</b>
175	<b>LQ5879-Financial assistance to Mr. Muhammad Anwar Bajwa, widower of Late Naseem Akhtar.</b>		
	A05 Grants, Subsidies and Write Off of Loans	500,000	-
	<b>Total Item (175)</b>	<b>500,000</b>	<b>-</b>
176	<b>LQ5879-Financial assistance to Mst. Mukhtara Bibi Widow of Mr. Muhammad Afzal.</b>		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	<b>Total Item (176)</b>	<b>200,000</b>	<b>-</b>
177	<b>LQ5879-Financial assistance to Mst. Naheed Ghani Widow of Dr. Mudassar Iqbal.</b>		
	A05 Grants, Subsidies and Write Off of Loans	500,000	-
	<b>Total Item (177)</b>	<b>500,000</b>	<b>-</b>
178	<b>LQ5879-Financial assistance to Mst. Robina Akhtar Widow of Mr. Muhammad Amin.</b>		
	A05 Grants, Subsidies and Write Off of Loans	300,000	-
	<b>Total Item (178)</b>	<b>300,000</b>	<b>-</b>
179	<b>LQ5879-Financial assistance to Mst. Salma Bibi Widow of Ghulam Muhammad.</b>		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	<b>Total Item (179)</b>	<b>200,000</b>	<b>-</b>

## (FUND NO.PC21016) HEALTH SERVICES FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
180	<b>LQ5879-Financial assistance to Mst. Surraya Ilyas Widow of Ilyas Masih.</b>		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	<b>Total Item (180)</b>	<b>200,000</b>	<b>-</b>
181	<b>LQ5879-Financial assistance to Mst. Tahira Siddique, widow of Mr. Muhammad Siddique.</b>		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	<b>Total Item (181)</b>	<b>200,000</b>	<b>-</b>
182	<b>LQ5879-financial assistance to Sumaira Yasmeen daughter of Naseem Bibi.</b>		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	<b>Total Item (182)</b>	<b>200,000</b>	<b>-</b>
183	<b>LQ5879-Financial assistance to the family of Mst. Naheed Akhtar Widow of Dr. Afzal Hussain Tahir.</b>		
	A05 Grants, Subsidies and Write Off of Loans	500,000	-
	<b>Total Item (183)</b>	<b>500,000</b>	<b>-</b>
184	<b>LQ5879-Grant in aid to Mst. Humaira Butt, W/o Amjad Hussain.</b>		
	A05 Grants, Subsidies and Write Off of Loans	170,000	-
	<b>Total Item (184)</b>	<b>170,000</b>	<b>-</b>
185	<b>LQ5879-Grant in aid to 12 days old baby, daughter of Mr. Abdul Malik.</b>		
	A05 Grants, Subsidies and Write Off of Loans	75,000	-
	<b>Total Item (185)</b>	<b>75,000</b>	<b>-</b>

## (FUND NO.PC21016) HEALTH SERVICES FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
186	<b>LQ5879-Grant in aid to Mr. Akram Ali S/o Muhammad Sharif.</b>		
	A05 Grants, Subsidies and Write Off of Loans	165,000	-
	<b>Total Item (186)</b>	<b>165,000</b>	<b>-</b>
187	<b>LQ5879-Grant in aid to Mr. Ali Hassan S/o Ghulam Mujtaba.</b>		
	A05 Grants, Subsidies and Write Off of Loans	41,000	-
	<b>Total Item (187)</b>	<b>41,000</b>	<b>-</b>
188	<b>LQ5879-Grant in aid to Mr. Muhammad Ashraf S/o Din Muhammad.</b>		
	A05 Grants, Subsidies and Write Off of Loans	265,000	-
	<b>Total Item (188)</b>	<b>265,000</b>	<b>-</b>
189	<b>LQ5879-Grant in aid to Mr. Umar Hussain S/o Sardar.</b>		
	A05 Grants, Subsidies and Write Off of Loans	1,400,000	-
	<b>Total Item (189)</b>	<b>1,400,000</b>	<b>-</b>
190	<b>LQ5879-Grant in aid to Mst. Marrium Tehsin, W/o Mohammad Younas.</b>		
	A05 Grants, Subsidies and Write Off of Loans	54,000	-
	<b>Total Item (190)</b>	<b>54,000</b>	<b>-</b>
191	<b>LQ5879-Grant in aid to Mst. Saima Zaheer W/o Mr.Muhammad Zaheer.</b>		
	A05 Grants, Subsidies and Write Off of Loans	393,000	-
	<b>Total Item (191)</b>	<b>393,000</b>	<b>-</b>



## (FUND NO.PC21016) HEALTH SERVICES FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
192	<b>LQ5879-Grant-in-aid to Miss Rimsha Ashraf D/o Muhammad Ashraf.</b>		
	A05 Grants, Subsidies and Write Off of Loans	1,550,000	-
	<b>Total Item (192)</b>	<b>1,550,000</b>	<b>-</b>
193	<b>LQ5879-Grant-in-aid to Ms. Farida Gul D/o Mazhar Farid.</b>		
	A05 Grants, Subsidies and Write Off of Loans	376,000	-
	<b>Total Item (193)</b>	<b>376,000</b>	<b>-</b>
194	<b>LQ5879-One time ex-gratia grant to Mr. Fateh Muhammad S/o Muhammad Nazir.</b>		
	A05 Grants, Subsidies and Write Off of Loans	150,000	-
	<b>Total Item (194)</b>	<b>150,000</b>	<b>-</b>
195	<b>LQ5879-One time ex-gratia grant to Mr. Sami Ullah Khan S/o Inayat Ullah Khan.</b>		
	A05 Grants, Subsidies and Write Off of Loans	870,000	-
	<b>Total Item (195)</b>	<b>870,000</b>	<b>-</b>
196	<b>LQ5879-One time ex-gratia grant ot Ms. Gulshan Ara D/o Muhammad Younas.</b>		
	A05 Grants, Subsidies and Write Off of Loans	714,000	-
	<b>Total Item (196)</b>	<b>714,000</b>	<b>-</b>
197	<b>LQ5879-One time ex-gratia grant to Mst. Farida Gul D/o Mazhar Farid.</b>		
	A05 Grants, Subsidies and Write Off of Loans	378,000	-
	<b>Total Item (197)</b>	<b>378,000</b>	<b>-</b>

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
198	<b>LQ5879-One time ex-gratia grant to Mufti Imran Sajjad S/o Muhammad Sadiq.</b>		
	A05 Grants, Subsidies and Write Off of Loans	150,000	-
	<b>Total Item (198)</b>	<b>150,000</b>	<b>-</b>
199	<b>LQ5879-Operationalization of Dialysis Machines / Facilities "An Initiative of the Chief Minister Punjab".</b>		
	A05 Grants, Subsidies and Write Off of Loans	12,883,000	-
	<b>Total Item (199)</b>	<b>12,883,000</b>	<b>-</b>
200	<b>LQ5879-Payment of Law Charges to Mst. Sadaqat Parveen.</b>		
	A05 Grants, Subsidies and Write Off of Loans	180,000	-
	<b>Total Item (200)</b>	<b>180,000</b>	<b>-</b>
201	<b>LQ5879-Payment of Licensing Fee to Punjab Health Care Commission.</b>		
	A03 Operating Expenses	750,000	-
	<b>Total Item (201)</b>	<b>750,000</b>	<b>-</b>
202	<b>LQ5879-One time ex-gratia grant in aid to Mr.Muhammad Latif S/o Muhammad Ibrahim.</b>		
	A05 Grants, Subsidies and Write Off of Loans	280,000	-
	<b>Total Item (202)</b>	<b>280,000</b>	<b>-</b>
	<b>TOTAL MAYO HOSPITAL LAHORE</b>	<b>24,519,000</b>	<b>99,414,000</b>
LQ5882	<b>LADY WILLINGDON HOSPITAL LAHORE</b>		
203	<b>LQ5882-Conversion of Posts of PG Trainees into Medical Officers / Woman Medical Officers.</b>		
	A06 Transfers	3,400,000	-
	<b>Total Item (203)</b>	<b>3,400,000</b>	<b>-</b>

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
204	<b>LQ5882-Financial assistance to Mr. Arif Widower of Bashiran Bibi.</b>		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	<b>Total Item (204)</b>	<b>200,000</b>	<b>-</b>
205	<b>LQ5882-Financial assistance to Mr. Kamran Hanif Widower of Shabana Kamran.</b>		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	<b>Total Item (205)</b>	<b>200,000</b>	<b>-</b>
206	<b>LQ5882-Financial assistance to Mr. Lucy W/o Bilqees Begum.</b>		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	<b>Total Item (206)</b>	<b>200,000</b>	<b>-</b>
207	<b>LQ5882-Financial assistance to Mst. Manfia Bibi Widow of (Late) Muhammad Anwar Baig.</b>		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	<b>Total Item (207)</b>	<b>200,000</b>	<b>-</b>
208	<b>LQ5882-Financial assistance to Mst. Shehnaz Akhtar Widow of Abbas Ali.</b>		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	<b>Total Item (208)</b>	<b>200,000</b>	<b>-</b>
209	<b>LQ5882-Financial assistance to Mst. Shehnaz Liaqat widow of Liaqat Ali.</b>		
	A05 Grants, Subsidies and Write Off of Loans	300,000	-
	<b>Total Item (209)</b>	<b>300,000</b>	<b>-</b>

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
210	<b>LQ5882-Financial assistance to Mr. Zafar Iqbal widower of Shamim Akhtar.</b>		
	A05 Grants, Subsidies and Write Off of Loans	500,000	-
	<b>Total Item (210)</b>	<b>500,000</b>	<b>-</b>
211	<b>LQ5882-Financial assistance to Mr. Waqar Ali (Son), Mst.Zeba Parveen, Deeba Parveen and Tayaba Parveen (Daughters) of Riffat Gulzar.</b>		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	<b>Total Item (211)</b>	<b>200,000</b>	<b>-</b>
	<b>TOTAL LADY WILLINGDON HOSPITAL LAHORE</b>	<b>5,400,000</b>	<b>-</b>
LQ5883	<b>LADY AITCHISON HOSPITAL LAHORE</b>		
212	<b>LQ5883-Funds in favour of Lady Aitchison Hospital, Lahore for payment to the private Cargo Companies as damurrage for clearance of machinery and equipment.</b>		
	A09 Physical Assets	1,000,000	-
	<b>Total Item (212)</b>	<b>1,000,000</b>	<b>-</b>
213	<b>LQ5883-Payment of difference to the Bank of Punjab regarding purchase of machinery &amp; equipments on LC basis for use in Lady Aitchison Hospital, Lahore.</b>		
	A09 Physical Assets	700,000	-
	<b>Total Item (213)</b>	<b>700,000</b>	<b>-</b>
	<b>TOTAL LADY AITCHISON HOSPITAL LAHORE</b>	<b>1,700,000</b>	<b>-</b>
MP4005	<b>NISHTAR HOSPITAL/NISHTAR MEDICAL COLLEGE MULTAN</b>		
214	<b>MP4005-Financial assistance to Abdul Manan S/o Mst. Meena Kanwal W/o Muhammad Munawar.</b>		
	A05 Grants, Subsidies and Write Off of Loans	120,000	-
	<b>Total Item (214)</b>	<b>120,000</b>	<b>-</b>

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
215	<b>MP4005-Financial assistance to Ch. Muhammad Ehsan Widower of Mst. Parveen Shafique.</b>		
	A05 Grants, Subsidies and Write Off of Loans	500,000	-
	<b>Total Item (215)</b>	<b>500,000</b>	<b>-</b>
216	<b>MP4005-Financial assistance to Mst. Yasmeen Bibi Widow of Mr. Muhammad Akram.</b>		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	<b>Total Item (216)</b>	<b>200,000</b>	<b>-</b>
217	<b>MP4005-Financial assistance to Mr. Nazir Ahmad Father of Mst. Rabia Nazir.</b>		
	A012-1 Regular Allowances	500,000	-
	<b>Total Item (217)</b>	<b>500,000</b>	<b>-</b>
218	<b>MP4005-Financial assistance to Mr. Fakhar Amjad widower of Mst. Augustina Paul.</b>		
	A05 Grants, Subsidies and Write Off of Loans	500,000	-
	<b>Total Item (218)</b>	<b>500,000</b>	<b>-</b>
219	<b>MP4005-Financial assistance to Mst. Naheed Fatima Widow of Aftab Ahmad.</b>		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	<b>Total Item (219)</b>	<b>200,000</b>	<b>-</b>
220	<b>MP4005-One time ex-gratia grant to Irfan S/o Mst. Bharwan Mai W/o Muhammad Yasin.</b>		
	A05 Grants, Subsidies and Write Off of Loans	120,000	-
	<b>Total Item (220)</b>	<b>120,000</b>	<b>-</b>

## (FUND NO.PC21016) HEALTH SERVICES FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
221	<b>MP4005-One time ex-gratia grant to Mr. Muhammad Nawaz Khan S/o Rab Nawaz Khan.</b>		
	A05 Grants, Subsidies and Write Off of Loans	150,000	-
	<b>Total Item (221)</b>	<b>150,000</b>	<b>-</b>
222	<b>MP4005-One time ex-gratia grant ot Mr. Tahir Ali S/o Mr. Latif Zafar Ali.</b>		
	A05 Grants, Subsidies and Write Off of Loans	93,000	-
	<b>Total Item (222)</b>	<b>93,000</b>	<b>-</b>
223	<b>MP4005-Operationalization of Dialysis Machines / Facilities "An Initiative of the Chief Minister Punjab".</b>		
	A05 Grants, Subsidies and Write Off of Loans	12,884,000	-
	<b>Total Item (223)</b>	<b>12,884,000</b>	<b>-</b>
	<b>TOTAL NISHTAR HOSPITAL MULTAN</b>	<b>15,267,000</b>	<b>-</b>
MP4009	<b>MULTAN INSTITUTE OF CARDIOLOGY MULTAN</b>		
224	<b>MP4009-Adjustment of Medical Officer / Women Medical Officer (BS-17) Appointed During Young Doctor's Strike.</b>		
	A011-1 Pay of Officers	-	288,000
	A012-1 Regular Allowances	-	550,000
	<b>Total Item (224)</b>	<b>-</b>	<b>838,000</b>
225	<b>MP4009-Financial assistance ot Mr. Manzoor Hussain Qureshi Father of Mst. Lubna Qureshi.</b>		
	A05 Grants, Subsidies and Write Off of Loans	500,000	-
	<b>Total Item (225)</b>	<b>500,000</b>	<b>-</b>

## (FUND NO.PC21016) HEALTH SERVICES FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
226	<b>MP4009-Financial assistance to Mst. Sharifan Bibi Widow of Aslam Masih.</b>		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	<b>Total Item (226)</b>	<b>200,000</b>	<b>-</b>
227	<b>MP4009-Free medical treatment of poor and entitled patients at Multan Institute of Cardiology, Multan.</b>		
	A03 Operating Expenses	1,000,000	-
	<b>Total Item (227)</b>	<b>1,000,000</b>	<b>-</b>
	<b>TOTAL MULTAN INSTITUTE OF CARDIOLOGY</b>	<b>1,700,000</b>	<b>838,000</b>
MP4010	<b>CHILDREN'S COMPLEX MULTAN (PHASE-II)</b>		
228	<b>MP4010-Conversion of Posts of PG Trainees into Medical Officers / Woman Medical Officers.</b>		
	A06 Transfers	1,700,000	-
	<b>Total Item (228)</b>	<b>1,700,000</b>	<b>-</b>
229	<b>MP4010-Financial assistance to Ali Raza S/o Mr.Nasir Bashir.</b>		
	A05 Grants, Subsidies and Write Off of Loans	125,000	-
	<b>Total Item (229)</b>	<b>125,000</b>	<b>-</b>
230	<b>MP4010-Financial assistance to Zoya D/o Dr. Muhammad Faisal.</b>		
	A05 Grants, Subsidies and Write Off of Loans	290,000	-
	<b>Total Item (230)</b>	<b>290,000</b>	<b>-</b>

## (FUND NO.PC21016) HEALTH SERVICES FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
231	<b>MP4010-One time ex-gratia grant to Miss Rabia Bibi D/o Mr. Saeed Ahmad.</b>		
	A05 Grants, Subsidies and Write Off of Loans	300,000	-
	<b>Total Item (231)</b>	<b>300,000</b>	<b>-</b>
232	<b>MP4010-One time ex-gratia grant to Miss Rabia Bibi D/o Mr. Saeed Ahmad.</b>		
	A05 Grants, Subsidies and Write Off of Loans	587,000	-
	<b>Total Item (232)</b>	<b>587,000</b>	<b>-</b>
233	<b>MP4010-Operationalization of Dialysis Machines / Facilities "An Initiative of the Chief Minister Punjab". (2nd &amp; 3rd Quarter)</b>		
	A05 Grants, Subsidies and Write Off of Loans	3,221,000	-
	<b>Total Item (233)</b>	<b>3,221,000</b>	<b>-</b>
234	<b>MP4010-Grant in aid to Muhammad Nadeem S/o Mr.Khan Muhammad.</b>		
	A05 Grants, Subsidies and Write Off of Loans	270,000	-
	<b>Total Item (234)</b>	<b>270,000</b>	<b>-</b>
	<b>TOTAL CHILDREN'S COMPLEX MULTAN</b>	<b>6,493,000</b>	<b>-</b>
<b>RA4004 TUBERCULOSIS SANITORIUM SAMLI</b>			
235	<b>RA4004-Financial assistance to Mst. Robina Bibi Widow of Muhammad Zamurd.</b>		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	<b>Total Item (235)</b>	<b>200,000</b>	<b>-</b>
	<b>TOTAL TUBERCULOSIS SANITORIUM SAMLI</b>	<b>200,000</b>	<b>-</b>



## (FUND NO.PC21016) HEALTH SERVICES FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
<b>RA4005</b>	<b>DHQ/RGH/HOLY FAMILY HOSPITAL/RMC RAWALPINDI</b>		
<b>236</b>	<b>RA4005-Adjustment of Medical Officer / Women Medical Officer (BS-17) Appointed During Young Doctor's Strike.</b>		
	A011-1 Pay of Officers	-	1,632,000
	A012-1 Regular Allowances	-	3,117,000
	<b>Total Item (236)</b>	<b>-</b>	<b>4,749,000</b>
<b>237</b>	<b>RA4005-Conversion of Posts of PG Trainees into Medical Officers / Woman Medical Officers.</b>		
	A06 Transfers	1,700,000	-
	<b>Total Item (237)</b>	<b>1,700,000</b>	<b>-</b>
<b>238</b>	<b>RA4005-Financial assistance to Mst. Asmat Bibi Widow of Mehmood Ahmed.</b>		
	A05 Grants, Subsidies and Write Off of Loans	300,000	-
	<b>Total Item (238)</b>	<b>300,000</b>	<b>-</b>
<b>239</b>	<b>RA4005-Financial assistance to Mst. Nayyar Sultana Widow of Late Mr. Shaukat Ali.</b>		
	A05 Grants, Subsidies and Write Off of Loans	300,000	-
	<b>Total Item (239)</b>	<b>300,000</b>	<b>-</b>
<b>240</b>	<b>RA4005-Financial assistance to Mst. Jahan Begum Bibi widow of Muhammad Rafique.</b>		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	<b>Total Item (240)</b>	<b>200,000</b>	<b>-</b>
<b>241</b>	<b>RA4005-Financial assistance to Mst. Nasreen Bibi widow of Muhammad Shafiqe.</b>		
	A05 Grants, Subsidies and Write Off of Loans	300,000	-
	<b>Total Item (241)</b>	<b>300,000</b>	<b>-</b>

## (FUND NO.PC21016) HEALTH SERVICES FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
242	<b>RA4005-Financial assistance to Muhammad Naveed S/o deceased Mr.Muhammad Saleem.</b>		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	<b>Total Item (242)</b>	<b>200,000</b>	<b>-</b>
243	<b>RA4005-Financial assistance to Mst. Ghulam Rabia widow of Muhammad Aslam Awan.</b>		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	<b>Total Item (243)</b>	<b>200,000</b>	<b>-</b>
244	<b>RA4005-Financial assistance to Mst. Sughran Bibi widow of Late Mr. Muhammad Ali.</b>		
	A05 Grants, Subsidies and Write Off of Loans	300,000	-
	<b>Total Item (244)</b>	<b>300,000</b>	<b>-</b>
245	<b>RA4005-One time ex-gratia grant to Mst. Rubina Niaz D/o Mr. Niaz Badshah.</b>		
	A05 Grants, Subsidies and Write Off of Loans	180,000	-
	<b>Total Item (245)</b>	<b>180,000</b>	<b>-</b>
246	<b>RA4005-One time ex-gratia grant to Mr. Ibrar Hussain S/o Maqsood Hussain.</b>		
	A05 Grants, Subsidies and Write Off of Loans	250,000	-
	<b>Total Item (246)</b>	<b>250,000</b>	<b>-</b>

## (FUND NO.PC21016) HEALTH SERVICES FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
247	<b>RA4005-One time ex-gratia grant to Mr. Munawar Hussain S/o Muhammad Iqbal.</b>		
	A05 Grants, Subsidies and Write Off of Loans	120,000	-
	<b>Total Item (247)</b>	<b>120,000</b>	<b>-</b>
248	<b>RA4005-Operationalization of Dialysis Machines / Facilities "An Initiative of the Chief Minister Punjab".</b>		
	A05 Grants, Subsidies and Write Off of Loans	25,766,000	-
	<b>Total Item (248)</b>	<b>25,766,000</b>	<b>-</b>
249	<b>RA4005-financial assistance to Mst. Afshan Naz widow of Muhammad Ayaz.</b>		
	A05 Grants, Subsidies and Write Off of Loans	300,000	-
	<b>Total Item (249)</b>	<b>300,000</b>	<b>-</b>
250	<b>RA4005-Financial assistance to Mst. Saima Amir Widow of Dr. Amir Qayyum.</b>		
	A05 Grants, Subsidies and Write Off of Loans	800,000	-
	<b>Total Item (250)</b>	<b>800,000</b>	<b>-</b>
	<b>TOTAL DHQ HOSPITAL RAWALPINDI</b>	<b>30,916,000</b>	<b>4,749,000</b>
	<b>RR4001 SHEIKH ZAYED HOSPITAL R.Y.KHAN</b>		
251	<b>RR4001-Adjustment of Medical Officer / Women Medical Officer (BS-17) Appointed During Young Doctor's Strike.</b>		
	A011-1 Pay of Officers	-	768,000
	A012-1 Regular Allowances	-	2,907,000
	<b>Total Item (251)</b>	<b>-</b>	<b>3,675,000</b>

## (FUND NO.PC21016) HEALTH SERVICES FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
252	<b>RR4001-Financial assistance to Mr. Muhammad Yousaf father / Legal Heir of Muhammad Zahid Yousaf.</b>		
	A05 Grants, Subsidies and Write Off of Loans	400,000	-
	<b>Total Item (252)</b>	<b>400,000</b>	<b>-</b>
253	<b>RR4001-Financial assistance to Mst. Zarina Khatoon widow of Mr. Manzoor Ahmed.</b>		
	A05 Grants, Subsidies and Write Off of Loans	300,000	-
	<b>Total Item (253)</b>	<b>300,000</b>	<b>-</b>
254	<b>RR4001-Financial assistance to Mst. Azra Sharif widow of Dr. Muhammad Sharif Akhtar.</b>		
	A05 Grants, Subsidies and Write Off of Loans	800,000	-
	<b>Total Item (254)</b>	<b>800,000</b>	<b>-</b>
255	<b>RR4001-Operationalization of Dialysis Machines / Facilities "An Initiative of the Chief Minister Punjab".</b>		
	A05 Grants, Subsidies and Write Off of Loans	12,885,000	-
	<b>Total Item (255)</b>	<b>12,885,000</b>	<b>-</b>
	<b>TOTAL SHEIKH ZAYED HOSPITAL RY KHAN</b>	<b>14,385,000</b>	<b>3,675,000</b>
LQ4543	<b>D.G.KHAN MEDICAL COLLEGE, D.G.KHAN</b>		
256	<b>LQ4543-Operationalization of Dialysis Machines / Facilities "An Initiative of the Chief Minister Punjab".</b>		
	A05 Grants, Subsidies and Write Off of Loans	3,220,000	-
	<b>Total Item (256)</b>	<b>3,220,000</b>	<b>-</b>
	<b>TOTAL D.G.KHAN MEDICAL COLLEGE</b>	<b>3,220,000</b>	<b>-</b>

## (FUND NO.PC21016) HEALTH SERVICES FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
<b>LQ4618</b>	<b>KOT KHAWAJA SAEED HOSPITAL, LAHORE</b>		
257	<b>LQ4618-Funds in favour of Kot Khawaja Saeed Hospital, Lahore.</b>		
	A012-1 Regular Allowances	-	27,342,000
	<b>Total Item (257)</b>	<b>-</b>	<b>27,342,000</b>
258	<b>LQ4618-Funds in favour of Kot Khawaja Saeed Hospital, Lahore.</b>		
	A03 Operating Expenses	3,000,000	-
	<b>Total Item (258)</b>	<b>3,000,000</b>	<b>-</b>
259	<b>LQ4618-One time ex-gratia grant to Mst. Abida Parveen W/o Zulifqar Ali.</b>		
	A05 Grants, Subsidies and Write Off of Loans	168,000	-
	<b>Total Item (259)</b>	<b>168,000</b>	<b>-</b>
260	<b>LQ4618-Operationalization of Dialysis Machines / Facilities "An Initiative of the Chief Minister Punjab".</b>		
	A03 Operating Expenses	6,442,000	-
	<b>Total Item (260)</b>	<b>6,442,000</b>	<b>-</b>
	<b>TOTAL KOT KHAWAJA SAEED HOSPITAL</b>	<b>9,610,000</b>	<b>27,342,000</b>
<b>LQ5304</b>	<b>SAID MITHA HOSPITAL, LAHORE</b>		
261	<b>LQ5304-Capital cost 11 KV Change over panel and VCB Grid and panel for Govt. Said Mitha Teaching Hospital, Lahore.</b>		
	A03 Operating Expenses	6,500,000	-
	<b>Total Item (261)</b>	<b>6,500,000</b>	<b>-</b>
262	<b>LQ5304-Funds in favour of Govt. Said Mitha Hospital, Lahore.</b>		
	A03 Operating Expenses	4,575,000	-
	A05 Grants, Subsidies and Write Off of Loans	2,925,000	-
	<b>Total Item (262)</b>	<b>7,500,000</b>	<b>-</b>

## (FUND NO.PC21016) HEALTH SERVICES FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
263	<b>LQ5304-Operationalization of Dialysis Machines / Facilities "An Initiative of the Chief Minister Punjab".</b>		
	A05 Grants, Subsidies and Write Off of Loans	3,220,000	-
	<b>Total Item (263)</b>	<b>3,220,000</b>	<b>-</b>
	<b>SAID MITHA HOSPITAL LAHORE</b>	<b>17,220,000</b>	<b>-</b>
	<b>09 EDUCATION AFFAIRS AND SERVICES</b>		
	<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
	<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
	<b>093102 PROFESSIONAL/TECHNICAL/UNIVERSITIES/COLLEGES</b>		
	<b>LQ4154 MEDICAL SCHOOLS</b>		
264	<b>LQ4154-Funds to meet the requirement of House Rent Allowance in favour of Principal, Govt. College of Paramedics, Faisalabad.</b>		
	A012-1 Regular Allowances	2,240,000	-
	<b>Total Item (264)</b>	<b>2,240,000</b>	<b>-</b>
	<b>TOTAL MEDICAL SCHOOLS</b>	<b>2,240,000</b>	<b>-</b>
	<b>LQ4157 DE-MONTMORENCY COLLEGE OF DENTISTRY</b>		
265	<b>LQ4157-Financial assistance to Mst. Parveen Akhtar, widow of Naseer Ahmad.</b>		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	<b>Total Item (265)</b>	<b>200,000</b>	<b>-</b>
	<b>TOTAL DE-MONTMORENCY COLLEGE OF DENTISTRY</b>	<b>200,000</b>	<b>-</b>
LQ4505	<b>UNIVERSITY OF HEALTH SCIENCES LAHORE</b>		
266	<b>LQ4505-Conducting Entry Test for admission in the Medical &amp; Dental Colleges of the Punjab (Session 2013-14).</b>		
	A05 Grants, Subsidies and Write Off of Loans	20,000,000	-
	<b>Total Item (266)</b>	<b>20,000,000</b>	<b>-</b>
	<b>TOTAL UNIVERSITY OF HEALTH SCIENCES</b>	<b>20,000,000</b>	<b>-</b>

## (FUND NO.PC21016) HEALTH SERVICES FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
<b>07 HEALTH</b>			
<b>076 HEALTH ADMINISTRATION</b>			
<b>0761 ADMINISTRATION</b>			
<b>076101 ADMINISTRATION</b>			
<b>LQ4160 DIRECTORATE OF NURSING SERVICES PUNJAB</b>			
<b>267</b>	<b>LQ4160-Purchase of One Toyota Corolla XLI (1300 CC) for the Director General Nursing, Punjab.</b>		
	A09 Physical Assets	1,690,000	-
	<b>Total Item (267)</b>	<b>1,690,000</b>	<b>-</b>
	<b>TOTAL D.G.NURSING PUNJAB</b>	<b>1,690,000</b>	<b>-</b>
<b>LQ4161 SUPERINTENDENCE</b>			
<b>268</b>	<b>LQ4161-Additional funds for emergency purchase of Dextran-40 Saline Infusions (1000 Bottles).</b>		
	A03 Operating Expenses	1,500,000	-
	<b>Total Item (268)</b>	<b>1,500,000</b>	<b>-</b>
<b>269</b>	<b>LQ4161-Punjab Rural Support Programme</b>		
	A05 Grants, Subsidies and Write Off of Loans	56,950,000	-
	<b>Total Item (269)</b>	<b>56,950,000</b>	<b>-</b>
<b>270</b>	<b>LQ4161-Creation of 45 posts of various categories for execution of the project "Prevention and Control of Epidemics in Punjab".</b>		
	A011-1 Pay of Officers	-	104,000
	A011-2 Pay of Other Staff	-	2,374,000
	A012-1 Regular Allowances	-	4,300,000
	<b>Total Item (270)</b>	<b>-</b>	<b>6,778,000</b>
<b>271</b>	<b>LQ4161-Dengue Awareness Campaign in Electronic as well as in Print Media.</b>		
	A03 Operating Expenses	64,000,000	-
	<b>Total Item (271)</b>	<b>64,000,000</b>	<b>-</b>
<b>272</b>	<b>LQ4161-Discharge of liability on account of procurement of medicines for DHQ &amp; THQ Hospital.</b>		
	A03 Operating Expenses	81,267,000	-
	<b>Total Item (272)</b>	<b>81,267,000</b>	<b>-</b>

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
273	<b>LQ4161-Financial assistance to Mrs. Nishat Parveen Widow of Late Muhammad Saleem Akhtar.</b>		
	A05 Grants, Subsidies and Write Off of Loans	400,000	-
	<b>Total Item (273)</b>	<b>400,000</b>	<b>-</b>
274	<b>LQ4161-Financial assistance to Mrs. Sofia Ashfaq Widow of Late Dr. Ashfaq Ahmad Joya.</b>		
	A05 Grants, Subsidies and Write Off of Loans	800,000	-
	<b>Total Item (274)</b>	<b>800,000</b>	<b>-</b>
275	<b>LQ4161-Financial assistance to Mst. Khalida Parveen Widow of Riaz Ahmed.</b>		
	A05 Grants, Subsidies and Write Off of Loans	300,000	-
	<b>Total Item (275)</b>	<b>300,000</b>	<b>-</b>
276	<b>LQ4161-Financial assistance to Mst. Saira Bano Widow of Mehmood Baig.</b>		
	A05 Grants, Subsidies and Write Off of Loans	300,000	-
	<b>Total Item (276)</b>	<b>300,000</b>	<b>-</b>
277	<b>LQ4161-Financial assistance to Mst. Sumbra Amjad Widow of Late Muhammad Amjad.</b>		
	A05 Grants, Subsidies and Write Off of Loans	300,000	-
	<b>Total Item (277)</b>	<b>300,000</b>	<b>-</b>
278	<b>LQ4161-Awareness Campaign against Congo Crimean Fever, Corona Virus &amp; Other Communication Diseases.</b>		
	A03 Operating Expenses	20,000,000	-
	<b>Total Item (278)</b>	<b>20,000,000</b>	<b>-</b>



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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
279	<b>LQ4161-Mass Measles Campaign with the permission to procure vaccines and other logistic from UNICEF.</b>		
	A03 Operating Expenses	665,120,000	-
	<b>Total Item (279)</b>	<b>665,120,000</b>	<b>-</b>
280	<b>LQ4161-Dengue Awareness Campaign in electronic as well as in print media.</b>		
	A03 Operating Expenses	60,000,000	-
	<b>Total Item (280)</b>	<b>60,000,000</b>	<b>-</b>
281	<b>LQ4161-Operational Cost for the Procurement of Measles Vaccines to Children in Selected Districts.</b>		
	A03 Operating Expenses	100,000,000	-
	<b>Total Item (281)</b>	<b>100,000,000</b>	<b>-</b>
282	<b>LQ4161-Payment of Honorarium to Lady Health Workers.</b>		
	A03 Operating Expenses	12,948,000	-
	<b>Total Item (282)</b>	<b>12,948,000</b>	<b>-</b>
283	<b>LQ4161-Prevention and Control of Epidemics in Punjab.</b>		
	A011-1 Pay of Officers	-	313,000
	A012-1 Regular Allowances	-	544,000
	A02 Project Pre-Investment Analysis	2,000,000	-
	A03 Operating Expenses	2,469,000	-
	A13 Repairs and Maintenance	225,000	-
	<b>Total Item (283)</b>	<b>4,694,000</b>	<b>857,000</b>
284	<b>LQ4161-Prevention and Control of Epidemics in Punjab.</b>		
	A011-1 Pay of Officers	-	3,533,000
	A012-1 Pay of Other Staff	-	18,425,000
	A012-1 Regular Allowances	-	34,761,000
	<b>Total Item (284)</b>	<b>-</b>	<b>56,719,000</b>
285	<b>LQ4161-Prevention and Control of Epidemics in Punjab.</b>		
	A011-1 Pay of Officers	-	626,000
	A012-1 Regular Allowances	-	1,058,000
	<b>Total Item (285)</b>	<b>-</b>	<b>1,684,000</b>

## (FUND NO.PC21016) HEALTH SERVICES FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
286	<b>LQ4161-Prevention and Control of Epidemics in Punjab.</b>		
	A011-1 Pay of Officers	-	10,913,000
	A012-1 Regular Allowances	-	55,273,000
	A012-1 Regular Allowances	-	104,796,000
	<b>Total Item (286)</b>	<b>-</b>	<b>170,982,000</b>
287	<b>LQ4161-Prevention and Control of Epidemics in Punjab.</b>		
	A03 Operating Expenses	3,832,000	-
	A09 Physical Assets	1,250,000	-
	A13 Repairs and Maintenance	225,000	-
	<b>Total Item (287)</b>	<b>5,307,000</b>	<b>-</b>
288	<b>LQ4161-Prevention and Control of Epidemics in Punjab.</b>		
	A09 Physical Assets	50,000,000	-
	<b>Total Item (288)</b>	<b>50,000,000</b>	<b>-</b>
289	<b>LQ4161-Prevention and Control of Epidemics in Punjab.</b>		
	A011-1 Pay of Officers	-	-
	A012-1 Regular Allowances	-	328,000
	A03 Operating Expenses	5,579,000	-
	A09 Physical Assets	2,500,000	-
	A13 Repairs and Maintenance	450,000	-
	<b>Total Item (289)</b>	<b>8,529,000</b>	<b>328,000</b>
290	<b>LQ4161-Procurement of Measles Vaccines.</b>		
	A03 Operating Expenses	450,850,000	-
	<b>Total Item (290)</b>	<b>450,850,000</b>	<b>-</b>
291	<b>LQ4161-Purchase of ambulance for Abdul Razzaq Welfare Trust Hospital, Abdul Malik Chowk, Badlote, Tehsil Dina, District Jhelum.</b>		
	A09 Physical Assets	3,500,000	-
	<b>Total Item (291)</b>	<b>3,500,000</b>	<b>-</b>

## (FUND NO.PC21016) HEALTH SERVICES FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
292	<b>LQ4161-Replacement of 16 slice CT Scan machine at Jinnah Hospital, Lahore and Benazir Bhutto Hospital, Rawalpindi.</b>		
	A09 Physical Assets	109,221,000	-
	<b>Total Item (292)</b>	<b>109,221,000</b>	<b>-</b>
293	<b>LQ4161-Restoration of slashed posts under development scheme "Prevention and Control Programme of Epidemics in Punjab".</b>		
	A011-1 Pay of Officers	-	5,862,000
	A012-1 Pay of Other Staff	-	24,824,000
	A012-1 Regular Allowances	-	41,550,000
	<b>Total Item (293)</b>	<b>-</b>	<b>72,236,000</b>
294	<b>LQ4161-Restoration of slashed posts under development scheme "Prevention and Control Programme of Epidemics in Punjab".</b>		
	A011-1 Pay of Officers	-	1,348,000
	A012-1 Pay of Other Staff	-	130,000
	A012-1 Regular Allowances	-	3,166,000
	<b>Total Item (294)</b>	<b>-</b>	<b>4,644,000</b>
295	<b>LQ4161-Creation of 726 Posts of Lady Sanitary Patrols for following high risk districts (Multan, Rawalpindi, Faisalabad and Gujranwala).</b>		
	A012-1 Pay of Other Staff	-	10,456,000
	A012-1 Regular Allowances	-	19,938,000
	<b>Total Item (295)</b>	<b>-</b>	<b>30,394,000</b>
296	<b>LQ4161-Punjab Millenium Development Goals Program (PMDGP).</b>		
	A03 Operating Expenses	7,200,000	-
	A09 Physical Assets	647,000	-
	<b>Total Item (296)</b>	<b>7,847,000</b>	<b>-</b>
297	<b>LQ4161-Provision of Ambulance and Digital X-Ray to THQ Hospital, Summandri, Faisalabad.</b>		
	A09 Physical Assets	11,700,000	-
	<b>Total Item (297)</b>	<b>11,700,000</b>	<b>-</b>

## (FUND NO.PC21016) HEALTH SERVICES FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
298	<b>LQ4161-Honorarium for LHWs and LHSs for the month of October, November and December, 2013.</b>		
	A03 Operating Expenses	19,422,000	-
	<b>Total Item (298)</b>	<b>19,422,000</b>	<b>-</b>
299	<b>LQ4161-Punjab Millennium Development Goal Program</b>		
	A03 Operating Expenses	4,653,000	-
	<b>Total Item (299)</b>	<b>4,653,000</b>	<b>-</b>
300	<b>LQ4161-Purchase and administration of Polio Vaccine to the residents of Punjab intending to travel abroad.</b>		
	A03 Operating Expenses	29,050,000	-
	<b>Total Item (300)</b>	<b>29,050,000</b>	<b>-</b>
301	<b>LQ4161-Punjab Millenium Development Goals Program (PMDGP).</b>		
	A09 Physical Assets	25,925,000	-
	<b>Total Item (301)</b>	<b>25,925,000</b>	<b>-</b>
	<b>TOTAL SUPERINTENDENCE</b>	<b>1,794,583,000</b>	<b>344,622,000</b>
LQ4162	<b>GRAND-IN-AID</b>		
302	<b>LQ4162-Financial assistance to Mr. Ijaz Ahmad.</b>		
	A05 Grants, Subsidies and Write Off of Loans	2,500,000	-
	<b>Total Item (302)</b>	<b>2,500,000</b>	<b>-</b>

## (FUND NO.PC21016) HEALTH SERVICES FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
303	<b>LQ4162-Financial assistance to Sundas Foundation, Lahore.</b>		
	A05 Grants, Subsidies and Write Off of Loans	23,000,000	-
	<b>Total Item (303)</b>	<b>23,000,000</b>	<b>-</b>
304	<b>LQ4162-Grant in aid to Mr.Zawar Hussain Shahid S/o Mr.Ahmad Bakhsh.</b>		
	A05 Grants, Subsidies and Write Off of Loans	2,800,000	-
	<b>Total Item (304)</b>	<b>2,800,000</b>	<b>-</b>
305	<b>LQ4162-Grant in Aid for CMH Lahore Medical College, Lahore.</b>		
	A05 Grants, Subsidies and Write Off of Loans	50,000,000	-
	<b>Total Item (305)</b>	<b>50,000,000</b>	<b>-</b>
306	<b>LQ4162-Grant in aid to Mr.Javed Iqbal, Hostel Superintendent.</b>		
	A05 Grants, Subsidies and Write Off of Loans	3,500,000	-
	<b>Total Item (306)</b>	<b>3,500,000</b>	<b>-</b>
307	<b>LQ4162-Grant in aid to Mr.Naveed Asghar Butt father of Mr.Umais Naveed.</b>		
	A05 Grants, Subsidies and Write Off of Loans	3,800,000	-
	<b>Total Item (307)</b>	<b>3,800,000</b>	<b>-</b>
308	<b>LQ4162-Grant in aid to Meerab, daughter of Mr.Irfan Munawwar s/o Munawwar Hussain.</b>		
	A05 Grants, Subsidies and Write Off of Loans	1,771,000	-
	<b>Total Item (308)</b>	<b>1,771,000</b>	<b>-</b>

## (FUND NO.PC21016) HEALTH SERVICES FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
309	<b>LQ4162-Grant in aid to Meerab, daughter of Mr.Irfan Munawwar s/o Munawwar Hussain.</b>		
	A05 Grants, Subsidies and Write Off of Loans	3,877,000	-
	<b>Total Item (309)</b>	<b>3,877,000</b>	<b>-</b>
310	<b>LQ4162-Grant in aid to Ume Salma niece of Mr.Muhammad Saleem S/o Nazir Ahmad.</b>		
	A05 Grants, Subsidies and Write Off of Loans	500,000	-
	<b>Total Item (310)</b>	<b>500,000</b>	<b>-</b>
311	<b>LQ4162-Grant in aid for replacement of old and obsolete equipment of the said Hospital in favour of Shalamar Hospital, Lahore.</b>		
	A05 Grants, Subsidies and Write Off of Loans	50,000,000	-
	<b>Total Item (311)</b>	<b>50,000,000</b>	<b>-</b>
312	<b>LQ4162-Grant in aid in favour of Businessmen Hospital Trust Lahore.</b>		
	A05 Grants, Subsidies and Write Off of Loans	11,900,000	-
	<b>Total Item (312)</b>	<b>11,900,000</b>	<b>-</b>
313	<b>LQ4162-Grant in aid in favour of Hijaz Hospital, Lahore.</b>		
	A05 Grants, Subsidies and Write Off of Loans	10,000,000	-
	<b>Total Item (313)</b>	<b>10,000,000</b>	<b>-</b>
314	<b>LQ4162-Grant-in-aid to Rida Sajjad D/o Mr. Sajjad Sadiq.</b>		
	A05 Grants, Subsidies and Write Off of Loans	3,877,000	-
	<b>Total Item (314)</b>	<b>3,877,000</b>	<b>-</b>

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
315	<b>LQ4162-Grant-in-aid in favour of Businessmen Hospital Trust, Lahore (Shalamar Hospital, Lahore).</b>		
	A05 Grants, Subsidies and Write Off of Loans	50,000,000	-
	<b>Total Item (315)</b>	<b>50,000,000</b>	<b>-</b>
316	<b>LQ4162-One time ex-gratia grant to Mr. Sajid S/o Mr. Farooq.</b>		
	A05 Grants, Subsidies and Write Off of Loans	285,000	-
	<b>Total Item (316)</b>	<b>285,000</b>	<b>-</b>
317	<b>LQ4162-One time ex-gratia grant to Ch. Abdul Majeed S/o Ali Muhammad.</b>		
	A05 Grants, Subsidies and Write Off of Loans	98,000	-
	<b>Total Item (317)</b>	<b>98,000</b>	<b>-</b>
318	<b>LQ4162-One time ex-gratia grant to Mr. Hamid Ayyaz S/o Muhammad Ayyaz.</b>		
	A05 Grants, Subsidies and Write Off of Loans	3,100,000	-
	<b>Total Item (318)</b>	<b>3,100,000</b>	<b>-</b>
319	<b>LQ4162-One time ex-gratia grant to Aneesha Ali D/o Mst. Fauzia Jabeen.</b>		
	A05 Grants, Subsidies and Write Off of Loans	873,000	-
	<b>Total Item (319)</b>	<b>873,000</b>	<b>-</b>
320	<b>LQ4162-One time ex-gratia grant to Mr. Tahir Mahmood S/o Mr. Muhammad Siddique.</b>		
	A05 Grants, Subsidies and Write Off of Loans	4,917,000	-
	<b>Total Item (320)</b>	<b>4,917,000</b>	<b>-</b>

## (FUND NO.PC21016) HEALTH SERVICES FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
321	<b>LQ4162-One time ex-gratia grant to Muhammad Usman S/o Mr. Abdul Shakoor.</b>		
	A05 Grants, Subsidies and Write Off of Loans	4,000,000	-
	<b>Total Item (321)</b>	<b>4,000,000</b>	<b>-</b>
322	<b>LQ4162-One time ex-gratia grant to Mr. Nadeem Siddique.</b>		
	A05 Grants, Subsidies and Write Off of Loans	64,000	-
	<b>Total Item (322)</b>	<b>64,000</b>	<b>-</b>
323	<b>LQ4162-One time ex-gratia grant to Mr. Sajid S/o Mr. Farooq.</b>		
	A05 Grants, Subsidies and Write Off of Loans	15,000	-
	<b>Total Item (323)</b>	<b>15,000</b>	<b>-</b>
324	<b>LQ4162-One time ex-gratia grant to Muhammad Arslan S/o Sardar Arab Khan.</b>		
	A05 Grants, Subsidies and Write Off of Loans	803,000	-
	<b>Total Item (324)</b>	<b>803,000</b>	<b>-</b>
325	<b>LQ4162-One time ex-gratia grant to Zoha Fatima D/o Muhammad Azhar.</b>		
	A05 Grants, Subsidies and Write Off of Loans	600,000	-
	<b>Total Item (325)</b>	<b>600,000</b>	<b>-</b>
326	<b>LQ4162-One time ex-gratia grant to Mr. Zeeshan S/o Mr. Muhammad Irfan.</b>		
	A05 Grants, Subsidies and Write Off of Loans	6,300,000	-
	<b>Total Item (326)</b>	<b>6,300,000</b>	<b>-</b>



## (FUND NO.PC21016) HEALTH SERVICES FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
327	<b>LQ4162-One time ex-gratia grant to Bareera Yasir D/o Mr. Yasir Altaf.</b>		
	A05 Grants, Subsidies and Write Off of Loans	3,877,000	-
	<b>Total Item (327)</b>	<b>3,877,000</b>	<b>-</b>
328	<b>LQ4162-One time ex-gratia grant to Mr. Akhtar Hussain S/o Muhammad Hassan.</b>		
	A05 Grants, Subsidies and Write Off of Loans	3,877,000	-
	<b>Total Item (328)</b>	<b>3,877,000</b>	<b>-</b>
329	<b>LQ4162-One time ex-gratia grant to Mr. Mubarak Haider.</b>		
	A05 Grants, Subsidies and Write Off of Loans	5,825,000	-
	<b>Total Item (329)</b>	<b>5,825,000</b>	<b>-</b>
330	<b>LQ4162-One time ex-gratia grant to Mr. Waqas Hayat Khan Niazi S/o Muhammad Hayat Khan Niazi.</b>		
	A05 Grants, Subsidies and Write Off of Loans	1,020,000	-
	<b>Total Item (330)</b>	<b>1,020,000</b>	<b>-</b>
331	<b>LQ4162-One time ex-gratia grant to Ch. Muhammad Afzal S/o Ch. Noor Muhammad.</b>		
	A05 Grants, Subsidies and Write Off of Loans	500,000	-
	<b>Total Item (331)</b>	<b>500,000</b>	<b>-</b>
332	<b>LQ4162-Sanction of Annual Recurrent Grant in aid for Operational expenses of Fatmid Foundation Lahore and Multan Centres.</b>		
	A05 Grants, Subsidies and Write Off of Loans	5,000,000	-
	<b>Total Item (332)</b>	<b>5,000,000</b>	<b>-</b>

## (FUND NO.PC21016) HEALTH SERVICES FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
333	<b>LQ4162-One time ex-gratia grant to Abdul Rafay S/o Mr. Attique Ahmed Kiyani.</b>		
	A05 Grants, Subsidies and Write Off of Loans	4,000,000	-
	<b>Total Item (333)</b>	<b>4,000,000</b>	<b>-</b>
334	<b>LQ4162-Grant-in-aid for Shalamar Institute of Health Sciences for Cardiac Complex of the Hospital 2nd tranche.</b>		
	A05 Grants, Subsidies and Write Off of Loans	50,000,000	-
	<b>Total Item (334)</b>	<b>50,000,000</b>	<b>-</b>
335	<b>LQ4162-One time ex-gratia grant to Mr.Abdul Ghaffar S/o Ghualam Mohayyun din.</b>		
	A05 Grants, Subsidies and Write Off of Loans	150,000	-
	<b>Total Item (335)</b>	<b>150,000</b>	<b>-</b>
336	<b>LQ4162-One time ex-gratia grant to Mr.Talha S/o Mr. Azam.</b>		
	A05 Grants, Subsidies and Write Off of Loans	4,000,000	-
	<b>Total Item (336)</b>	<b>4,000,000</b>	<b>-</b>
337	<b>LQ4162-One time ex-gratia grant to Mr.Muhammad Sohaib S/o Muhammad Ishtiaq.</b>		
	A05 Grants, Subsidies and Write Off of Loans	4,000,000	-
	<b>Total Item (337)</b>	<b>4,000,000</b>	<b>-</b>

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
338	<b>LQ4162-One time ex-gratia grant to Mr. Auon Muhammad S/o Mr.Naseem Ansar.</b>		
	A05 Grants, Subsidies and Write Off of Loans	4,000,000	-
	<b>Total Item (338)</b>	<b>4,000,000</b>	<b>-</b>
339	<b>LQ4162-One time ex-gratia grant to Sh. Abdul Rehman's wife.</b>		
	A05 Grants, Subsidies and Write Off of Loans	293,000	-
	<b>Total Item (339)</b>	<b>293,000</b>	<b>-</b>
340	<b>LQ4162-Ex-gratia grant in aid to Abdul Manan S/o Mr.Shabbir Ahmad.</b>		
	A05 Grants, Subsidies and Write Off of Loans	6,000,000	-
	<b>Total Item (340)</b>	<b>6,000,000</b>	<b>-</b>
341	<b>LQ4162-Financial assistance to Mr.Khurram Tariq S/o Tariq Javed.</b>		
	A05 Grants, Subsidies and Write Off of Loans	500,000	-
	<b>Total Item (341)</b>	<b>500,000</b>	<b>-</b>
	<b>TOTAL GRANT IN AID</b>	<b>331,622,000</b>	<b>-</b>

## (FUND NO.PC21016) HEALTH SERVICES FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0732 SPECIAL HOSPITALS SERVICES</b>			
<b>073201 SPECIAL HOSPITALS SERVICES (MENTAL HOSPITAL)</b>			
<b>LQ4181</b>	<b>MENTAL HOSPITAL</b>		
<b>342</b>	<b>LQ4181-Financial assistance to Mr. Salamat Masih Son of Hameedan Bibi.</b>		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	<b>Total Item (342)</b>	<b>200,000</b>	<b>-</b>
<b>343</b>	<b>LQ4181-Financial assistance to Mr. Muhammad Rafique Sialvi, husband of Tasneem Kousar.</b>		
	A05 Grants, Subsidies and Write Off of Loans	300,000	-
	<b>Total Item (343)</b>	<b>300,000</b>	<b>-</b>
	<b>TOTAL MENTAL HOSPITAL</b>	<b>500,000</b>	<b>-</b>
<b>LQ4183</b>	<b>BACTERIOLOGICAL LABORATORY</b>		
<b>344</b>	<b>LQ4183-Purchase of Anti Rabies Vaccine etc.</b>		
	A03 Operating Expenses	1,000,000	-
	<b>Total Item (344)</b>	<b>1,000,000</b>	<b>-</b>
<b>345</b>	<b>LQ4183-Revalidation of funds for conducting research on Dengue Virus.</b>		
	A03 Operating Expenses	1,315,000	-
	<b>Total Item (345)</b>	<b>1,315,000</b>	<b>-</b>
	<b>TOTAL BACTERIOLOGICAL LABORATORY</b>	<b>2,315,000</b>	<b>-</b>
<b>LQ4184</b>	<b>FOOD LABORATORY</b>		
<b>346</b>	<b>LQ4184-Reimbursement of Medical Charges to Dr. Syedian Naqvi, Govt. Public Analyst.</b>		
	A03 Operating Expenses	218,000	-
	<b>Total Item (346)</b>	<b>218,000</b>	<b>-</b>
	<b>TOTAL FOOD LABORATORY</b>	<b>218,000</b>	<b>-</b>

## (FUND NO.PC21016) HEALTH SERVICES FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
LQ4292	<b>SHAIKH ZAYED POSTGRADUATE MEDICAL INSTITUTE LAHORE</b>		
347	<b>LQ4292-Operationalization of Dialysis Machines / Facilities "An Initiative of the Chief Minister Punjab".</b>		
	A05 Grants, Subsidies and Write Off of Loans	25,360,000	-
	<b>Total Item (347)</b>	<b>25,360,000</b>	<b>-</b>
	<b>TOTAL SHEIKH ZAYED HOSPITAL LAHORE</b>	<b>25,360,000</b>	<b>-</b>
LQ4308	<b>RAWALPINDI INSTITUTE OF CARDIOLOGY RAWALPINDI</b>		
348	<b>LQ4308-Creation of Post of Chief Executive in MP-II at Rawalpindi Institute of Cardiology, Rawalpindi.</b>		
	A011-1 Pay of Officers	-	3,720,000
	A012-1 Regular Allowances	-	2,324,000
	A03 Operating Expenses	187,000	-
	<b>Total Item (348)</b>	<b>187,000</b>	<b>6,044,000</b>
349	<b>LQ4308-Free medical treatment of poor and entitled patients on Chief Minister's directive at Rawalpindi Institute of Cardiology, Rawalpindi.</b>		
	A03 Operating Expenses	5,000,000	-
	<b>Total Item (349)</b>	<b>5,000,000</b>	<b>-</b>
	<b>TOTAL RIC RAWALPINDI</b>	<b>5,187,000</b>	<b>6,044,000</b>
LQ4589	<b>NAWAZ SHARIF HOSPITAL YAKKI GATE LAHORE</b>		
350	<b>LQ4589-Construction of Emergency &amp; Trauma Centre at Govt. Muhammad Nawaz Sharif Hospital, Yakki Gate, Lahore.</b>		
	A011-1 Pay of Officers	-	5,437,000
	A011-2 Pay of Other Staff	-	8,998,000
	A012-1 Regular Allowances	-	28,955,000
	<b>Total Item (350)</b>	<b>-</b>	<b>43,390,000</b>

## (FUND NO.PC21016) HEALTH SERVICES FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
351	<b>LQ4589-Financial assistance to Miss Aleeza Gill D/o Dr. Muhammad Taufeeq Gill.</b>		
	A05 Grants, Subsidies and Write Off of Loans	800,000	-
	<b>Total Item (351)</b>	<b>800,000</b>	<b>-</b>
352	<b>LQ4589-Maintenance and repair of Hospital Building in favour of Medical Superintendent Govt. Muhammad Nawaz Sharif Hospital, Yakki Gate, Lahore.</b>		
	A13 Repairs and Maintenance	6,448,000	-
	<b>Total Item (352)</b>	<b>6,448,000</b>	<b>-</b>
353	<b>LQ4589-Funds in favour of Nawaz Sharif Hospital, Yakki Gate, Lahore.</b>		
	A03 Operating Expenses	3,000,000	-
	<b>Total Item (353)</b>	<b>3,000,000</b>	<b>-</b>
354	<b>LQ4589-Independent Feeder for uninterrupted and load shedding free supply to 125 bedded Govt. Mohammad Nawaz Sharif Hospital, Yakki Gate, Lahore.</b>		
	A03 Operating Expenses	4,096,000	-
	<b>Total Item (354)</b>	<b>4,096,000</b>	<b>-</b>
355	<b>LQ4589-Operationalization of Dialysis Machines / Facilities "An Initiative of the Chief Minister Punjab".</b>		
	A05 Grants, Subsidies and Write Off of Loans	6,442,000	-
	<b>Total Item (355)</b>	<b>6,442,000</b>	<b>-</b>
	<b>TOTAL NAWAZ SHARIF HOSPITAL</b>	<b>20,786,000</b>	<b>43,390,000</b>
LQ4622	<b>BLOOD TRANSFUSION AUTHORITY LAHORE</b>		
356	<b>LQ4622-Change of Head of Account as A09203-I.T Equipment to A09202-Software in favour of Punjab Blood Transfusion Authority, Lahore.</b>		
	A09 Physical Assets	255,000	-
	<b>Total Item (356)</b>	<b>255,000</b>	<b>-</b>
	<b>TOTAL BLOOD TRANSFUSION AUTHORITY</b>	<b>255,000</b>	<b>-</b>

## (FUND NO.PC21016) HEALTH SERVICES FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
LQ4627	<b>SHAHDARA HOSPITAL LAHORE</b>		
357	<b>LQ4627-Operationalization of Dialysis Machines / Facilities "An Initiative of the Chief Minister Punjab".</b>		
	A05 Grants, Subsidies and Write Off of Loans	1,933,000	-
	<b>Total Item (357)</b>	<b>1,933,000</b>	<b>-</b>
	<b>TOTAL SHAHDARA HOSPITAL LAHORE</b>	<b>1,933,000</b>	<b>-</b>
LQ4786	<b>GOVT. DHQ (TEACHING) HOSPITAL SARGODHA</b>		
358	<b>LQ4786-Funds in favour of Govt. DHQ (Teaching) Hospital, Sargodha to meet expenditure on M&amp;R Work.</b>		
	A13 Repairs and Maintenance	2,290,000	-
	<b>Total Item (358)</b>	<b>2,290,000</b>	<b>-</b>
359	<b>LQ4786-Creation of 153 Posts of Various Categories at Govt. DHQ (Teaching) Hospital, Sargodha.</b>		
	A011-1 Pay of Officers	-	11,944,000
	A011-2 Pay of Other Staff	-	3,192,000
	A012-1 Regular Allowances	-	37,364,000
	<b>Total Item (359)</b>	<b>-</b>	<b>52,500,000</b>
	<b>TOTAL DHQ SARGODHA</b>	<b>2,290,000</b>	<b>52,500,000</b>
	<b>TOTAL HEALTH (GROSS)</b>	<b>2,634,360,000</b>	<b>2,012,909,000</b>
	<b>Less - Amount to be met from savings within the grant</b>	<b>2,634,360,000</b>	<b>2,012,908,000</b>
	<b>TOTAL HEALTH (NET)</b>	<b>-</b>	<b>1,000</b>

(1-359) **Funds for the Employees Related Expenses, Operating Expenses, Employees Retirement Benefit, Grants, Subsidies & Write Off of Loans, Transfer, Purchase of Physical Assets and Repair & Maintenance Rs.2,634,360,000 (Non-recurring) and Rs.2,012,909,000 (Recurring).**

An amount of Rs.4,647,269,000 is required during the year 2013-14 for Employees Related Expenses, Operating Expenses, Employees Retirement Benefit, Grants, Subsidies & Write Off of Loans, Transfer, Purchase of Physical Assets and Repairs & Maintenance. An amount of Rs.4,647,268,000 will be met from the savings within the grant.

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

**DEMAND NO. 29**

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

**(FUND NO. PC21018) AGRICULTURE - FY 2013-14**

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
1	<b>Additional appropriations required to meet the excess expenditure of Rs. 90,116,000</b>		
<b>BO4003</b>	<b>KARKHANA ALLAT-E-ZAREE, BAHAWALPUR</b>		
	A12-1 Regular Allowances	..	750,000
<b>LQ4188</b>	<b>AGRICULTURE INFORMATION BUREAU</b>		
	A12-1 Regular Allowances	..	2,488,000
<b>LQ4190</b>	<b>AGRICULTURE TRAINING INSTITUTE</b>		
	A12-1 Regular Allowances	..	4,307,000
<b>LQ4191</b>	<b>PLANNING &amp; EVALUATION CELL</b>		
	A12-1 Regular Allowances	..	9,000
<b>LQ4192</b>	<b>SUBORDINATE &amp; EXPERT STAFF</b>		
	A12-1 Regular Allowances	..	3,322,000
<b>LQ4193</b>	<b>EXTENSION SERVICES (EXTENSION)</b>		
	A12-1 Regular Allowances	..	12,039,000
<b>LQ4194</b>	<b>EXTENSION SERVICES (FLORICULTURE)</b>		
	A12-1 Regular Allowances	..	3,793,000
<b>LQ4195</b>	<b>EXTENSION SERVICES (RESEARCH)</b>		
	A12-1 Regular Allowances	..	3,236,000
	A09 Physical Assets	..	50,000
<b>LQ4196</b>	<b>ON FARM WATER MANAGEMENT PROGRAM</b>		
	A12-1 Regular Allowances		3,520,000
<b>LQ4197</b>	<b>AGRICULTURE ENGINEERING SOIL CONSERVATIONS AND BORING OPERATION</b>		
	A12-1 Regular Allowances	..	49,845,000
	A12-2 Other Allowances	..	55,000
<b>LQ4765</b>	<b>ESTABLISHMENT OF WTO IN AGRICULTURE DEPTT.</b>		
	A011-1 Pay of Officers		137,000
	A12-1 Regular Allowances	..	144,000
<b>MP4006</b>	<b>PLANT PROTECTION &amp; LUCUST CONTROL</b>		
	A12-1 Regular Allowances	..	5,881,000



## (FUND NO. PC21018) AGRICULTURE - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
VQ4001	<b>RAEDC VEHARI</b>		
	A011-1 Pay of Officers		
	A12-1 Regular Allowances	..	540,000
	<b>Total Item (1)</b>	<b>-</b>	<b>90,116,000</b>
	<b>04 ECONOMIC AFFAIRS</b>		
	<b>042 AGRI, FOOD, IRRIGATION, FORESTRY &amp; FISHING</b>		
	<b>0421 AGRICULTURE</b>		
	<b>042101 ADMINISTRATION/LAND CONNISSION</b>		
	<b>LQ4191 PLANNING AND EVALUATION CELL</b>		
2	<b>Funds in favour of P&amp;E Cell to make the payment of rent in court</b>		
	A03- Operating Expenses	..	234,000
	<b>Total Item (2)</b>	<b>..</b>	<b>234,000</b>
3	<b>Funds to cope the requirement of "Assistant Director of Agriculture, Planning &amp; Evaluation Cell"</b>		
	A012-1-Regular Allowances	..	1,235,000
	<b>Total Item (3)</b>	<b>..</b>	<b>1,235,000</b>
	<b>04 ECONOMIC AFFAIRS</b>		
	<b>042 AGRI, FOOD, IRRIGATION, FORESTRY &amp; FISHING</b>		
	<b>0421 AGRICULTURE</b>		
	<b>042103 AGRICULTURE RESEARCH AND EXTENSION SERV</b>		
	<b>LQ4193 EXTENSION SERVICES (EXTENSION)</b>		
4	<b>"Fruit and Vegetable Development Project"</b>		
	A011-1-Pay of Officers	..	6,827,000
	A011-2-Pay of Other Staff	..	5,162,000
	A012-1-Regular Allowances	..	3,212,000
	A03-Operating Expenses	..	4,428,000
	A09 Physical Assets		165,000
	A13-Repairs & Maintenance	..	451,000
	<b>Total Item (4)</b>	<b>-</b>	<b>20,245,000</b>

## (FUND NO. PC21018) AGRICULTURE - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
5	<b>Funds in favour of Dr. Muhammad Sarfraz Khan Rana, Ex-Chief, Regional Agriculture Economic Development Centre, Vehari as Scientist Emeritus in the Extension &amp; Adaptive Research Wing</b>		
	A12-2 Other Allowances	..	168,000
	<b>Total Item (5)</b>	<b>..</b>	<b>168,000</b>
6	<b>"Reward for Farmers on Best Performance in Wheat Yield Competition, 2013-14</b>		
	A03- Operating Expenses		5,000,000
	A09 Physical Assets	128,530,000	..
	<b>Total Item (6)</b>	<b>128,530,000</b>	<b>5,000,000</b>
7	<b>Financial assistance in favour of Miss. Bushra Bibi D/o deceased Mr. Waryam Masih S/o Raja Masih, Sweeper (BS-02), O/o the Senior Subject Matter Specialist (Agro), A.R Farm, Sheikhpura</b>		
	A05-Grants Subsidies and Write Off of loans	200,000	..
	<b>Total Item (7)</b>	<b>200,000</b>	<b>..</b>
8	<b>Financial assistance in favour of Mst. Jannat Bibi mother of Mr. Khizer Hayyat S/o Taj Muhammad, Sweeper (BS-01) O/o Research Officer, Adaptive Research Station, Faisalabad</b>		
	A06-Transfer Payments	200,000	..
	<b>Total Item (8)</b>	<b>200,000</b>	<b>..</b>
<b>04 ECONOMIC AFFAIRS</b>			
<b>042 AGRI, FOOD, IRRIGATION, FORESTRY &amp; FISHING</b>			
<b>0421 AGRICULTURE</b>			
042103	<b>AGRICULTURE RESEARCH AND EXTENSION SERV</b>		
	<b>LQ4195 EXTENSION SERVICES (RESEARCH)</b>		
9	<b>Development of Digitized Profile of Land for Agriculture in the Punjab Province</b>		
	A011-1-Pay of Officers	..	1,035,000
	A011-2-Pay of Other Staff	..	81,000
	A012-1-Regular Allowances	..	148,000
	<b>Total Item (9)</b>	<b>..</b>	<b>1,264,000</b>

## (FUND NO. PC21018) AGRICULTURE - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
10	<b>Strengthening of SSRI for Research on Salt Affected Soils and brackish Water in Southern Punjab</b>		
	A011-1-Pay of Officers	..	361,000
	A011-2-Pay of Other Staff	..	199,000
	A012-1-Regular Allowances	..	786,000
	<b>Total Item (10)</b>	<b>-</b>	<b>1,346,000</b>
11	<b>Anti-Dengue campaign at Lahore</b>		
	A03-Operating Expenses	567,000	
	A13-Repairs & Maintenance	62,000	
	<b>Total Item (11)</b>	<b>629,000</b>	<b>-</b>
12	<b>Pending liabilities of Director Soil &amp; Water conservation Research Institute Chakwal</b>		
	A03-Operating Expenses	269,000	
	<b>Total Item (12)</b>	<b>269,000</b>	<b>-</b>
13	<b>"Establishment of Laboratory for the testing of Biotech Crops"</b>		
	A03-Operating Expenses	..	1,000,000
	<b>Total Item (13)</b>	<b>-</b>	<b>1,000,000</b>
14	<b>"Establishment of Provincial Reference Fertilizer Testing Laboratory, Lahore"</b>		
	A011-1-Pay of Officers	..	192,000
	A012-1-Regular Allowances	..	338,000
	A012-2-Other Allowances	..	20,000
	A03-Operating Expenses		1,260,000
	A13-Repairs & Maintenance	..	65,000
	<b>Total Item (14)</b>	<b>-</b>	<b>1,875,000</b>
15	<b>Strengthening of Soil Salinity Research Institute on Salt Affected Soils and brackish Water in Southern Punjab</b>		
	A011-1-Pay of Officers	..	1,395,000
	A011-2-Pay of Other Staff	..	702,000
	A012-1-Regular Allowances	..	2,902,000
	A012-2-Other Allowances	..	560,000
	A03-Operating Expenses	..	2,920,000
	A09 Physical Assets	950,000	..
	A13-Repairs & Maintenance	1,520,000	..
	<b>Total Item (15)</b>	<b>2,470,000</b>	<b>8,479,000</b>

## (FUND NO. PC21018) AGRICULTURE - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
16	<b>"Establishment of Rice Research Station at Bahawalnagar"</b>		
	A011-1-Pay of Officers	..	316,000
	A011-2-Pay of Other Staff	..	201,000
	A012-1-Regular Allowances	..	763,000
	A012-2-Other Allowances	..	300,000
	A03-Operating Expenses	..	795,000
	A13-Repairs & Maintenance	80,000	..
	<b>Total Item (16)</b>	<b>80,000</b>	<b>2,375,000</b>
17	<b>Funds for Anti-Dengue campaign at Lahore</b>		
	A03 Operating Expenses	1,408,000	
	<b>Total Item (17)</b>	<b>1,408,000</b>	<b>-</b>
18	<b>"Potato Research Institute, Sahiwal"</b>		
	A011-1-Pay of Officers	..	584,000
	A012-1-Regular Allowances	..	1,088,000
	A012-2-Other Allowances	..	200,000
	A03-Operating Expenses	..	1,075,000
	A13-Repairs & Maintenance	20,000	..
	<b>Total Item (18)</b>	<b>20,000</b>	<b>2,947,000</b>
19	<b>Development of Digitized Profile of Land for Agriculture in the Punjab Province</b>		
	A011-1-Pay of Officers	..	180,000
	A011-2-Pay of Other Staff	..	5,000
	A012-1-Regular Allowances	..	310,000
	A012-2-Other Allowances	..	50,000
	A03-Operating Expenses	..	1,953,000
	A13-Repairs & Maintenance	500,000	..
	<b>Total Item (19)</b>	<b>500,000</b>	<b>2,498,000</b>
<b>04 ECONOMIC AFFAIRS</b>			
<b>042 AGRI, FOOD, IRRIGATION, FORESTRY &amp; FISHING</b>			
<b>0421 AGRICULTURE</b>			
<b>042103 AGRICULTURE RESEARCH AND EXTENSION SERV</b>			
<b>LQ4196 ON FARM WATER MANAGEMENT PROGRAMME</b>			
20	<b>Funds in favour of Mr. Muhammad Rafique Amjad, Ex-Agronomist Water Management Training Institute, Lahore</b>		
	A012-2-Other Allowances	..	300,000
	<b>Total Item (20)</b>	<b>..</b>	<b>300,000</b>

## (FUND NO. PC21018) AGRICULTURE - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
<b>04 ECONOMIC AFFAIRS</b>			
<b>042 AGRI, FOOD, IRRIGATION, FORESTRY &amp; FISHING</b>			
<b>0421 AGRICULTURE</b>			
042103	<b>AGRICULTURE RESEARCH AND EXTENSION SERV</b>		
	<b>LQ4197 AGRICULTURE ENGINEERING SOIL CONSERVATIONS AND BORING OPERATION</b>		
21	<b>Provision of Bulldozers for execution of Rodh Kohi Work in D.G Khan District</b>		
	A03-Operating Expenses	..	29,255,000
	<b>Total Item (21)</b>	..	<b>29,255,000</b>
22	<b>Funds for Land Development / Leveling through Bulldozers for Establishment of Quid-e-Azam Solar Park, Bahawalpur</b>		
	A03-Operating Expenses	..	10,235,000
	<b>Total Item (22)</b>	..	<b>10,235,000</b>
23	<b>Pending liabilities of Agricultural Engineer, Sargodha Division, Sargodha</b>		
	A03-Operating Expenses	..	1,649,000
	<b>Total Item (23)</b>	..	<b>1,649,000</b>
24	<b>Funds for visit of a team of expert to Nepal &amp; India for promotion of Biogas supplemented Diesel Tube Wells for irrigation purpose</b>		
	A03-Operating Expenses	..	1,500,000
	<b>Total Item (24)</b>	..	<b>1,500,000</b>
25	<b>Provision of Bulldozers for execution of Rodh Kohi Work in Rajanpur District</b>		
	A03-Operating Expenses	..	18,280,000
	<b>Total Item (25)</b>	..	<b>18,280,000</b>
26	<b>Funds to make payment to Abdul Hameed, Complainant</b>		
	A03-Operating Expenses	..	782,000
	<b>Total Item (26)</b>	..	<b>782,000</b>

## (FUND NO. PC21018) AGRICULTURE - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
<b>04 ECONOMIC AFFAIRS</b>			
<b>042 AGRI, FOOD, IRRIGATION, FORESTRY &amp; FISHING</b>			
<b>0421 AGRICULTURE</b>			
<b>042104 PLANT PROTECTION &amp; LOCUST CONTROL</b>			
<b>LQ4530 WATERCOURSES FOR REGIONAL OFFICES</b>			
27	<b>Punjab Irrigated Agriculture Productivity Improvement Project for Regional Offices</b>		
	A012-1-Regular Allowances	..	1,208,000
	A03 Operating Expenses	..	1,040,000
	<b>Total Item (27)</b>	<b>..</b>	<b>2,248,000</b>
<b>04 ECONOMIC AFFAIRS</b>			
<b>042 AGRI, FOOD, IRRIGATION, FORESTRY &amp; FISHING</b>			
<b>0421 AGRICULTURE</b>			
<b>042103 AGRICULTURE RESEARCH AND EXTENSION SERV</b>			
<b>LQ4781 SOIL SURVEY OF PAKISTAN TO PUNJAB</b>			
28	<b>Funds for Adhoc Relief Allowance, 2013</b>		
	A012-1-Regular Allowances	..	2,000,000
	<b>Total Item (28)</b>	<b>..</b>	<b>2,000,000</b>
<b>GROSS TOTAL AGRICULTURE</b>		<b>134,306,000</b>	<b>205,031,000</b>
<b>Less-Amount to be met from savings within the grant</b>		<b>134,306,000</b>	<b>205,030,000</b>
<b>Net Total AGRICULTURE</b>		<b>-</b>	<b>1,000</b>

(1-28) **Funds under various objects Rs.134,306,000 (Non-recurring) and Rs. 205,031,000 (Recurring)**

An amount of Rs.339,337,000 is required to meet the excess expenditure during the year 2013-2014. An amount of Rs.339,336,000 will be met from savings within the grant.

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

343

**DEMAND NO. 30**

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

(FUND NO.PC21020) VETERINARY - FY 2013-2014

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
<b>04 Economic Affairs</b>		
<b>042 Agriculture, Food, Irrigation, Forestry &amp; Fishing</b>		
<b>0421 Agriculture</b>		
<b>042106 Animal Husbandry</b>		
<b>1 Additional appropriation required to meet the anticipated excess expenditure of Rs.63,254,000 (Recurring)</b>		
<b>JG4121-DIRECTORATE OF RCCSC JHANG</b>		
A0121T-Adhoc Relief 2013	-	1,050,000
<b>LQ4204-DIRECTION (EXTENSION)</b>		
A0121T-Adhoc Relief 2013	-	2,726,000
<b>LQ4205-DIRECTION (RESEARCH)</b>		
A0121T-Adhoc Relief 2013	-	400,000
<b>LQ4206-DIRECTION-P&amp;E CELL</b>		
A0121T-Adhoc Relief 2013	-	614,000
<b>LQ4207-SUPERINTENDENCE (EXTENSION)</b>		
A0121T-Adhoc Relief 2013	-	5,080,000
<b>LQ4208-VETERINARY EDUCATION &amp; RESEARCH</b>		
A0121T-Adhoc Relief 2013	-	3,517,000
<b>LQ4209-PROVINCIAL SCHEME RESEARCH (RESEARCH WING)</b>		
A0121T-Adhoc Relief 2013	-	3,477,000
<b>LQ4211-FIELD CONTROL &amp; DISEASE INVESTIGATION (EXTENSION)</b>		
A0121T-Adhoc Relief 2013	-	720,000
<b>LQ4212-FIELD CONTROL &amp; DISEASE INVESTIGATION (RESEARCH)</b>		
A01216-Qualification Allowance	-	40,000
A0121T-Adhoc Relief 2013	-	529,000

## (FUND NO.PC21020) VETERINARY - FY 2013-2014

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
<b>LQ4213-BREEDING OPERATION GOVT. FARMS (RESEARCH)</b>		
A0121T-Adhoc Relief 2013	-	6,758,000
<b>LQ4214-BREEDING OPERATION GOVT. FARMS (EXTENSION)</b>		
A0121T-Adhoc Relief 2013	-	11,466,000
<b>LQ4215-BREEDING OPERATION (PROVINCIAL SCHEMES)</b>		
A0121T-Adhoc Relief 2013	-	187,000
<b>LQ4392-DIRECTORATE OF LIVESTOCK FARMS (DLF)</b>		
A0121T-Adhoc Relief 2013	-	10,605,000
<b>LQ4393-PROVINCIAL SCHEME RESEARCH (EXT. WING)</b>		
A0121T-Adhoc Relief 2013	-	630,000
<b>LQ4516-PROVINCIAL SCHEME-DIRECTOR B.I</b>		
A0121T-Adhoc Relief 2013	-	4,300,000
<b>MP4091-DIRECTORATE OF PUNJAB SMALL RUMINANTS, MULTAN</b>		
A0121T-Adhoc Relief 2013	-	5,279,000
A01224-Entertainment Allowance	-	12,000
<b>RA4134-DIRECTORATE OF POULTRY RESEARCH INSTITUTE, RAWALPINDI</b>		
A0121T-Adhoc Relief 2013	-	5,856,000
A01224-Entertainment Allowance	-	8,000
<b>Total Item (1)</b>	-	<b>63,254,000</b>
<b>JG4121-DIRECTORATE OF RCCSC JHANG</b>		
<b>Financial assistance to Mst. Mubarik Mai mother of Late Mr. Muhammad Husnain, Naib Qasid, Directorate of Research Centre for Conservation of Sahiwal Cattle, Jhang</b>		
A05 Grants, Subsidies & Write Off of Loans	200,000	-
<b>Total Item (2)</b>	<b>200,000</b>	-



## (FUND NO.PC21020) VETERINARY - FY 2013-2014

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
3	Payment of Liquid Nitrogen Gas to Fine Gas Company during the financial year 2012-2013 in respect of Directorate of Research Centre for Conservation of Sahiwal Cattle, Jhang		
	A03 Operating Expenses	67,000	-
	<b>Total Item (3)</b>	<b>67,000</b>	<b>-</b>
<b>TOTAL DIRECTORATE OF RCCSC JHANG</b>		<b>267,000</b>	<b>-</b>
<b>LQ4204-DIRECTION (EXTENSION)</b>			
4	<b>Strengthening of Communication &amp; Extension Network in Punjab</b>		
	A011-1 Pay of Officers	-	229,000
	A011-2 Pay of Other Staff	-	423,000
	A012-1 Regular Allowances	-	824,000
	A012-2 Other Allowances	-	30,000
	A03 Operating Expenses	-	3,900,000
	A13 Repairs & Maintenance	-	363,000
	<b>Total Item (4)</b>	<b>-</b>	<b>5,769,000</b>
5	<b>Gift to Foreign Dignitaries</b>		
	A03 Operating Expenses	670,000	-
	A09 Physical Assets	3,000,000	-
<b>Total Item (5)</b>	<b>3,670,000</b>	<b>-</b>	
6	<b>Financial assistance to Mst. Shakila Parveen widow of Late Dr. Muhammad Sadiq Gill, Deputy Director (HQ), O/o the Directorate of Communication &amp; Extension, L&amp;DD, Punjab</b>		
	A05 Grants, Subsidies & Write Off of Loans	800,000	-
	<b>Total Item (6)</b>	<b>800,000</b>	<b>-</b>
<b>TOTAL DIRECTION (EXTENSION)</b>		<b>4,470,000</b>	<b>5,769,000</b>
<b>LQ4206-DIRECTION-P&amp;E CELL</b>			
7	<b>Strengthening of Planning &amp; Evaluation Cell</b>		
	A011-1 Pay of Officers	-	458,000
	A011-2 Pay of Other Staff	-	528,000
	A012-1 Regular Allowances	-	1,425,000
	<b>Total Item (7)</b>	<b>-</b>	<b>2,411,000</b>

## (FUND NO.PC21020) VETERINARY - FY 2013-2014

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
8	Funds in favour of Punjab Halal Development Agency for the conducting of 3rd International Halal Conference & Meat Festival held from 22nd to 24th May, 2014 at Lahore in collaboration with USAID/TAP		
	A03 Operating Expenses	2,546,000	-
	A06 Transfers	454,000	-
	<b>Total Item (8)</b>	<b>3,000,000</b>	<b>-</b>
<b>TOTAL DIRECTION-P&amp;E CELL</b>		<b>3,000,000</b>	<b>2,411,000</b>
<b>LQ4213-BREEDING OPERATION GOVT. FARMS (RESEARCH)</b>			
9	Financial assistance to Mst. Zahida Parveen widow of Late Nazir Hussain, Driver, O/o the Directorate of Livestock Production Research Institute, Bahadurnagar, District Okara		
	A05 Grants, Subsidies & Write Off of Loans	300,000	-
	<b>Total Item (9)</b>	<b>300,000</b>	<b>-</b>
10	Financial assistance to Mst. Bushra Rehman widow of Late Fazal-ur-Rehman, Agriculture Officer, O/o the Livestock Production Research Institute, Bahadurnagar, District Okara		
	A05 Grants, Subsidies & Write Off of Loans	500,000	-
	<b>Total Item (10)</b>	<b>500,000</b>	<b>-</b>
11	Financial assistance to Mst. Naseeba Bibi widow of Late Muhammad Safdar, Senior Scale Stenographer, O/o the Directorate of Livestock Production Research Institute, Bahadurnagar, District Okara		
	A05 Grants, Subsidies & Write Off of Loans	500,000	-
	<b>Total Item (11)</b>	<b>500,000</b>	<b>-</b>
<b>TOTAL BREEDING OPERATION GOVT. FARMS (RESEARCH)</b>		<b>1,300,000</b>	<b>-</b>
<b>LQ4214-BREEDING OPERATION GOVT. FARMS (EXTENSION)</b>			
12	Purchase of animals for fattening experiment in respect of Animal Nutrition Centre (ANC), Rakh Dera Chahl, Lahore		
	A09 Physical Assets	1,000,000	-
<b>Total Item (12)</b>		<b>1,000,000</b>	<b>-</b>

## (FUND NO.PC21020) VETERINARY - FY 2013-2014

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
13	<b>Purchase of Vehicles and Modular Incubator Chamber</b> A09 Physical Assets	2,700,000	-
	<b>Total Item (13)</b>	<b>2,700,000</b>	<b>-</b>
14	<b>Financial assistance to Mst. Suraya Bibi widow of Late Muhammad Zakria, Baildar, O/o the Livestock Experiment Station, Jehanigrabad, District Khanewal</b> A05 Grants, Subsidies & Write Off of Loans	200,000	-
	<b>Total Item (14)</b>	<b>200,000</b>	<b>-</b>
15	<b>Financial assistance to Mst. Kausar Bibi &amp; Mst. Haleema Bibi widows of Late Muhammad Arshad, Sweeper, O/o the Superintendent, Livestock Experiment Station, Jehangirabad, District Khanewal</b> A05 Grants, Subsidies & Write Off of Loans	200,000	-
	<b>Total Item (15)</b>	<b>200,000</b>	<b>-</b>
16	<b>Financial assistance to Mst. Kanezan Bibi widow of Late Muhammad Bashir, Sweeper, O/o the Superintendent, Livestock Experiment Station, Jehangirabad, District Khanewal</b> A05 Grants, Subsidies & Write Off of Loans	200,000	-
	<b>Total Item (16)</b>	<b>200,000</b>	<b>-</b>
	<b>TOTAL BREEDING OPERATION GOVT. FARMS (EXTENSION)</b>	<b>4,300,000</b>	<b>-</b>
	<b>LQ4392-DIRECTORATE OF LIVESTOCK FARMS (DLF)</b>		
17	<b>Financial assistance to Mst. Kausar Parveen widow of Late Muhammad Bashir, Greaser, O/o the Livestock Experiment Station, Rakh Ghulaman, District Bhakkar</b> A05 Grants, Subsidies & Write Off of Loans	200,000	-
	<b>Total Item (17)</b>	<b>200,000</b>	<b>-</b>
18	<b>Financial assistance to Mst. Sultan Bebi widow of Late Ghulam Yasin, Fodder Cheffer, O/o the Livestock Experiment Station, Rakh Ghulman, District Bhakkar</b> A05 Grants, Subsidies & Write Off of Loans	200,000	-
	<b>Total Item (18)</b>	<b>200,000</b>	<b>-</b>
	<b>TOTAL DIRECTORATE OF LIVESTOCK FARMS (DLF)</b>	<b>400,000</b>	<b>-</b>

## (FUND NO.PC21020) VETERINARY - FY 2013-2014

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
<b>LQ4516-PROVINCIAL SCHEME-DIRECTOR B.I</b>			
19	Financial assistance to Mst. Ruqia Mai, widow of Late Muhammad Taqi, Driver, O/o the Deputy Director, Semen Production Unit, Kallurkot, District Bhakkar		
	A05 Grants, Subsidies & Write Off of Loans	300,000	-
	<b>Total Item (19)</b>	<b>300,000</b>	<b>-</b>
20	Financial assistance to Nasreen Mai, widow of Riaz Hussain, Bull Attendant, O/o the Deputy Director, Semen Production Unit, Kallurkot, District Bhakkar		
	A05 Grants, Subsidies & Write Off of Loans	200,000	-
	<b>Total Item (20)</b>	<b>200,000</b>	<b>-</b>
21	Financial assistance to Mst. Yasmeen widow of Late Muhammad Siddique, Bull Attendant, O/o the Director Semen Production Unit, Qadirabad, District Sahiwal		
	A05 Grants, Subsidies & Write Off of Loans	200,000	-
	<b>Total Item (21)</b>	<b>200,000</b>	<b>-</b>
	<b>TOTAL PROVINCIAL SCHEME-DIRECTOR B.I</b>	<b>700,000</b>	<b>-</b>
<b>MP4091-DIRECTORATE OF SMALL RUMINANTS, PUNJAB</b>			
22	Financial assistance to Mst. Haseena Mai widow of Late Allah Diwaya, Veterinary Assistant, O/o the Assistant Director, Sheep Goat Development, Dera Ghazi Khan		
	A05 Grants, Subsidies & Write Off of Loans	300,000	-
	<b>Total Item (22)</b>	<b>300,000</b>	<b>-</b>
23	Financial assistance to Mst. Sayyadian widow of Late Ghulam Ahmad, Field Assistant, O/o the Fine Wool Sheep Farm, 205/TDA Sare-i-Muhajir, District Bhakkar		
	A05 Grants, Subsidies & Write Off of Loans	300,000	-
	<b>Total Item (23)</b>	<b>300,000</b>	<b>-</b>

## (FUND NO.PC21020) VETERINARY - FY 2013-2014

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
24	Financial assistance to Mst. Asia Khatoon widow of Late Abdul Rashid, Veterinary Assistant, O/o the Assistant Director, Sheep & Goat Development, Dera Ghazi Khan		
	A05 Grants, Subsidies & Write Off of Loans	400,000	-
	<b>Total Item (24)</b>	<b>400,000</b>	<b>-</b>
	<b>TOTAL DIRECTORATE OF SMALL RUMINANTS, PUNJAB</b>	<b>1,000,000</b>	<b>-</b>
	<b>RA4134-DIRECTORATE OF POULTRY RESEARCH INSTITUTE, RAWALPINDI</b>		
25	Re-imburement of Medical Charges in favour of Mr. Ghulam Fareed, Chemist, Poultry Research Institute, Rawalpindi on account of payment of IX Excel and IX Power Line used in connection with the treatment of his father		
	A012-2 Other Allowances	106,000	-
	<b>Total Item (25)</b>	<b>106,000</b>	<b>-</b>
26	Financial assistance to Mst. Samina Shehnaz widow of Late Muhammad Zubair, Ex-Poultry Attendant, O/o the Government Poultry Farm, Dina District Jhelum		
	A05 Grants, Subsidies & Write Off of Loans	200,000	-
	<b>Total Item (26)</b>	<b>200,000</b>	<b>-</b>
	<b>TOTAL DIRECTORATE OF POULTRY RESEARCH INSTITUTE, RAWALPINDI</b>	<b>306,000</b>	<b>-</b>
	<b>LQ4570-PUNJAB LIVESTOCK &amp; DAIRY DEVELOPMENT BOARD</b>		
27	Disbursement of salaries and allowances of the staff and other expenses in respect of Livestock Experiment Station, Khizerabad, District Sargodha		
	A05 Grants, Subsidies & Write Off of Loans	-	30,000,000
	<b>Total Item (27)</b>	<b>-</b>	<b>30,000,000</b>
	<b>TOTAL PUNJAB LIVESTOCK &amp; DAIRY DEVELOPMENT BOARD</b>	<b>-</b>	<b>30,000,000</b>
	<b>GROSS TOTAL VETERINARY</b>	<b>15,743,000</b>	<b>101,434,000</b>
	Less - Amount to be met from savings within the grant	15,742,000	101,434,000
	<b>NET TOTAL VETERINARY</b>	<b>1,000</b>	<b>-</b>

(1) **Additional appropriation required to meet the anticipated excess expenditure Rs.63,254,000 (Recurring)**

An amount of Rs.63,254,000 is required to meet the excess expenditure for Adhoc Relief 2013 and Entertainment Allowance for the year 2013-2014. An amount of Rs.63,253,000 will be met from savings within the grant.

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

(2) **Financial assistance to Mst. Mubarik Mai mother of Late Mr. Muhammad Husnain, Naib Qasid, Directorate of Research Centre for Conservation of Sahiwal Cattle, Jhang of Rs.200,000 (Non-recurring)**

An amount of Rs.63,254,000 is required to meet the excess expenditure for Adhoc Relief 2013 and Entertainment Allowance for the year 2013-2014. An amount of Rs.63,253,000 will be met from savings within the grant.

(3) **Payment of Liquid Nitrogen Gas to Fine Gas Company during the financial year 2012-2013 in respect of Directorate of Research Centre for Conservation of Sahiwal Cattle, Jhang of Rs.67,000 (Non-recurring)**

An amount of Rs.67,000 is required for Payment of Liquid Nitrogen Gas to Fine Gas Company during the financial year 2012-2013 in respect of Directorate of Research Centre for Conservation of Sahiwal Cattle, Jhang for the year 2013-2014. The entire amount will be met from savings within the grant.

(4) **Strengthening of Communication & Extension Network in Punjab of Rs.5,769,000 (Recurring)**

An amount of Rs.5,769,000 is required for Strengthening of Communication & Extension Network in Punjab for the year 2013-2014. The entire amount will be met from savings within the grant.

(5) **Gifts to foreign dignitaries of Rs.3,670,000 (Non-recurring)**

An amount of Rs.3,670,000 is required for purchase of gifts for foreign dignitaries for the year 2013-2014. The entire amount will be met from savings within the grant.

(6) **Financial assistance to the family/widow Mst. Shakila Parveen widow of Late Dr. Muhammad Sadiq Gill, Deputy Director (HQ), O/o the Directorate of Communication & Extension, L&DD, Punjab of Rs.800,000 (Non-recurring)**

An amount of Rs.800,000 is required for financial assistance to the family/widow Mst. Shakila Parveen widow of Late Dr. Muhammad Sadiq Gill, Deputy Director (HQ), O/o the Directorate of Communication & Extension, L&DD, Punjab for the year 2013-2014. The entire amount will be met from savings within the grant.

(7) **Strengthening of Planning & Evaluation Cell of Rs.2,411,000 (Recurring)**

An amount of Rs.2,411,000 is required for Strengthening of Planning & Evaluation Cell for the year 2013-2014. The entire amount will be met from savings within the grant.

- (8) **Funds in favour of Punjab Halal Development Agency for the conducting of 3rd International Halal Conference & Meat Festival held from 22nd to 24th May, 2014 at Lahore in collaboration with USAID/TAP of Rs.3,000,000 (Non-recurring)**

An amount of Rs.3,000,000 is required for funds for Funds in favour of Punjab Halal Development Agency for the conducting of 3rd International Halal Conference & Meat Festival held from 22nd to 24th May, 2014 at Lahore in collaboration with USAID/TAP for the year 2013-2014. The entire amount will be met from savings within the grant.

- (9) **Financial assistance to Mst. Zahida Parveen widow of Late Nazir Hussain, Driver, O/o the Directorate of Livestock Production Research Institute, Bahadurnagar, District Okara of Rs.3,000,000 (Non-recurring)**

An amount of Rs.3,000,000 is required for to Mst. Zahida Parveen widow of Late Nazir Hussain, Driver, O/o the Directorate of Livestock Production Research Institute, Bahadurnagar, District Okara for the year 2013-2014. The entire amount will be met from savings within the grant.

- (10) **Financial assistance to Mst. Bushra Rehman widow of Late Fazal-ur-Rehman, Agriculture Officer, O/o the Livestock Production Research Institute, Bahadurnagar, District Okara of Rs.500,000 (Non-recurring)**

An amount of Rs.500,000 is required for financial assistance to Mst. Bushra Rehman widow of Late Fazal-ur-Rehman, Agriculture Officer, O/o the Livestock Production Research Institute, Bahadurnagar, District Okara for the year 2013-2014. The entire amount will be met from savings within the grant.

- (11) **Financial assistance to Mst. Naseeba Bibi widow of Late Muhammad Safdar, Senior Scale Stenographer, O/o the Directorate of Livestock Production Research Institute, Bahadurnagar, District Okara of Rs.500,000 (Non-recurring)**

An amount of Rs.500,000 is required for financial assistance to Mst. Naseeba Bibi widow of Late Muhammad Safdar, Senior Scale Stenographer, O/o the Directorate of Livestock Production Research Institute, Bahadurnagar, District Okara for the year 2013-2014. The entire amount will be met from savings within the grant.

- (12) **Purchase of animals for fattening experiment in respect of Animal Nutrition Centre (ANC), Rakh Dera Chahl, Lahore of Rs.1,000,000 (Non-recurring)**

An amount of Rs.1,000,000 is required for Purchase of animals for fattening experiment in respect of Animal Nutrition Centre (ANC), Rakh Dera Chahl, Lahore for the year 2013-2014. The entire amount will be met from savings within the grant.

- (13) **Purchase of Vehicles and Modular Incubator Chamber of Rs.2,700,000 (Non-recurring)**

An amount of Rs.2,700,000 is required for purchase of vehicles and Modular Incubator Chamber for the year 2013-2014. The entire amount will be met from savings within the grant.

- (14) **Financial assistance for to Mst. Suraya Bibi widow of Late Muhammad Zakria, Baildar, O/o the Livestock Experiment Station, Jehanigrabad, District Khanewal Rs.200,000 (Non-recurring)**

An amount of Rs.200,000 is required for financial assistance to Mst. Suraya Bibi widow of Late Muhammad Zakria, Baildar, O/o the Livestock Experiment Station, Jehanigrabad, District Khanewal for the year 2013-2014. The entire amount will be met from savings within the grant.

- (15) **Financial assistance to Mst. Kausar Bibi & Mst. Haleema Bibi widows of Late Muhammad Arshad, Sweeper, O/o the Superintendent, Livestock Experiment Station, Jehangirabad, District Khanewal Rs.200,000 (Non-recurring)**

An amount of Rs.200,000 is required for financial assistance to Mst. Kausar Bibi & Mst. Haleema Bibi widows of Late Muhammad Arshad, Sweeper, O/o the Superintendent, Livestock Experiment Station, Jehangirabad, District Khanewal for the year 2013-2014. The entire amount will be met from savings within the grant.

- (16) **Financial assistance to Mst. Kanezan Bibi widow of Late Muhammad Bashir, Sweeper, O/o the Superintendent, Livestock Experiment Station, Jehangirabad, District Khanewal Rs.200,000 (Non-recurring)**

An amount of Rs.200,000 is required for financial assistance to Mst. Kanezan Bibi widow of Late Muhammad Bashir, Sweeper, O/o the Superintendent, Livestock Experiment Station, Jehangirabad, District Khanewal for the year 2013-2014. The entire amount will be met from savings within the grant.

- (17) **Financial assistance to Mst. Kausar Parveen widow of Late Muhammad Bashir, Greaser, O/o the Livestock Experiment Station, Rakh Ghulaman, District Bhakkar Rs.200,000 (Non-recurring)**

An amount of Rs.200,000 is required for financial assistance to Mst. Kausar Parveen widow of Late Muhammad Bashir, Greaser, O/o the Livestock Experiment Station, Rakh Ghulaman, District Bhakkar for the year 2013-2014. The entire amount will be met from savings within the grant.

- (18) **Financial assistance to Mst. Sultan Bebi widow of Late Ghulam Yasin, Fodder Cheffer, O/o the Livestock Experiment Station, Rakh Ghulman, District Bhakkar Rs.200,000 (Non-recurring)**

An amount of Rs.200,000 is required for financial assistance to Mst. Sultan Bebi widow of Late Ghulam Yasin, Fodder Cheffer, O/o the Livestock Experiment Station, Rakh Ghulman, District Bhakkar for the year 2013-2014. The entire amount will be met from savings within the grant.

- (19) **Financial assistance to Mst. Ruqia Mai, widow of Late Muhammad Taqi, Driver, O/o the Deputy Director, Semen Production Unit, Kallurkot, District Bhakkar Rs.300,000 (Non-recurring)**

An amount of Rs.300,000 is required for financial assistance to Mst. Ruqia Mai, widow of Late Muhammad Taqi, Driver, O/o the Deputy Director, Semen Production Unit, Kallurkot, District Bhakkar for the year 2013-2014. The entire amount will be met from savings within the grant.



- (20) **Financial assistance to Nasreen Mai, widow of Riaz Hussain, Bull Attendant, O/o the Deputy Director, Semen Production Unit, Kallurkot, District Bhakkar Rs.200,000 (Non-recurring)**

An amount of Rs.200,000 is required for financial assistance to Nasreen Mai, widow of Riaz Hussain, Bull Attendant, O/o the Deputy Director, Semen Production Unit, Kallurkot, District Bhakkar for the year 2013-2014. The entire amount will be met from savings within the grant.

- (21) **Financial assistance to Mst. Yasmeen widow of Late Muhammad Siddique, Bull Attendant, O/o the Director Semen Production Unit, Qadirabad, District Sahiwal Rs.200,000 (Non-recurring)**

An amount of Rs.200,000 is required for Financial assistance to Mst. Yasmeen widow of Late Muhammad Siddique, Bull Attendant, O/o the Director Semen Production Unit, Qadirabad, District Sahiwal for the year 2013-2014. The entire amount will be met from savings within the grant.

- (22) **Financial assistance for to Mst. Haseena Mai widow of Late Allah Diwaya, Veterinary Assistant, O/o the Assistant Director, Sheep Goat Development, Dera Ghazi Khan of Rs.300,000 (Non-recurring)**

An amount of Rs.300,000 is required for financial assistance to Mst. Haseena Mai widow of Late Allah Diwaya, Veterinary Assistant, O/o the Assistant Director, Sheep Goat Development, Dera Ghazi Khan for the year 2013-2014. The entire amount will be met from savings within the grant.

- (23) **Financial assistance to the family/widow Mst. Sayyadian widow of Late Ghulam Ahmad, Field Assistant, O/o the Fine Wool Sheep Farm, 205/TDA Sare-i-Muhajir, District Bhakkar of Rs.300,000 (Non-recurring)**

An amount of Rs.300,000 is required for Financial assistance to Mst. Sayyadian widow of Late Ghulam Ahmad, Field Assistant, O/o the Fine Wool Sheep Farm, 205/TDA Sare-i-Muhajir, District Bhakkar for the year 2013-2014. The entire amount will be met from savings within the grant.

- (24) **Financial assistance to Mst. Asia Khatoon widow of Late Abdul Rashid, Veterinary Assistant, O/o the Assistant Director, Sheep & Goat Development, Dera Ghazi Khan of Rs.400,000 (Non-recurring)**

An amount of Rs.400,000 is required for financial assistance to Mst. Asia Khatoon widow of Late Abdul Rashid, Veterinary Assistant, O/o the Assistant Director, Sheep & Goat Development, Dera Ghazi Khan for the year 2013-2014. The entire amount will be met from savings within the grant.

- (25) **Re-imbusement of Medical Charges in favour of Mr. Ghulam Fareed, Chemist, Poultry Research Institute, Rawalpindi on account of payment of IX Excel and IX Power Line used in connection with the treatment of his father of Rs.106,000 (Non-recurring)**

An amount of Rs.106,000 is required re-imbusement of Medical Charges in favour of Mr. Ghulam Fareed, Chemist, Poultry Research Institute, Rawalpindi on account of payment of IX Excel and IX Power Line used in connection with the treatment of his father for the year 2013-2014. The entire amount will be met from savings within the grant.

- (26) **Financial assistance to Mst. Samina Shehnaz widow of Late Muhammad Zubair, Ex-Poultry Attendant, O/o the Government Poultry Farm, Dina District Jhelum of Rs.200,000 (Non-recurring)**

An amount of Rs.200,000 is required for financial assistance to Mst. Samina Shehnaz widow of Late Muhammad Zubair, Ex-Poultry Attendant, O/o the Government Poultry Farm, Dina District Jhelum for the year 2013-2014. The entire amount will be met from savings within the grant.

- (27) **Disbursement of salaries and allowances of the staff and other expenses in respect of Livestock Experiment Station, Khizerabad, District Sargodha of Rs.30,000,000 (Non-recurring)**

An amount of Rs.30,000,000 is required for disbursement of salaries and allowances of the staff and other expenses in respect of Livestock Experiment Station, Khizerabad, District Sargodha for the year 2013-2014. The entire amount will be met from savings within the grant.

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**DEMAND NO. 31**

Charged	-
Voted	1,000
<b>Total</b>	<b>1,000</b>

**(FUND NO.PC21024/PC24024) CIVIL WORKS - FY 2013-14**

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
<b>1</b>	<b>Additional appropriation to meet the excess expenditure in pay &amp; allowances</b>		
	<b>LQ4351 CHIEF ENGINEERS</b>		
	A012-1 Regular Allowances	-	2,528,000
	<b>LQ4352 DIRECTOR PLANNING AND DESIGN</b>		
	A012-1 Regular Allowances	-	869,000
	<b>LQ4354 SUPERINTENDING ENGINEER</b>		
	A011-2 Pay of Other Staff		64,000
	A012-1 Regular Allowances	-	5,352,000
	<b>LQ4249 EXECUTIVE ENGINEER</b>		
	A011-1 Pay of Officers	-	1,000,000
	A012-1 Regular Allowances	-	566,000
	<b>LQ4258 CHIEF ARCHITECT</b>		
	A012-1 Regular Allowances	-	7,000,000
	<b>LQ4395 DIRECTOR BUILDING RESEARCH STATION</b>		
	A012-1 Regular Allowances	-	1,508,000
	<b>Total Item (1)</b>	-	<b>18,887,000</b>
	<b>04 ECONOMIC AFFAIRS</b>		
	<b>045 CONSTRUCTION AND TRANSPORT</b>		
	<b>0457 CONSTRUCTION (WORKS)</b>		
	<b>045701 ADMINISTRATION</b>		
	<b>LQ4351 CHIEF ENGINEERS</b>		
<b>2</b>	<b>Funds for the Financial Assistance to the family of deceased Govt. servant, who died while in Service</b>		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	<b>Total Item (2)</b>	<b>200,000</b>	-
	<b>TOTAL CHIEF ENGINEERS</b>	<b>200,000</b>	-
	<b>LQ4352 DIRECTOR PLANNING AND DESIGN</b>		
<b>3</b>	<b>Funds for the Financial Assistance to the family of deceased Govt. servant, who died while in Service</b>		
	A05 Grants Subsidies and Write Off of Loans	500,000	-
	<b>Total Item (3)</b>	<b>500,000</b>	-
	<b>TOTAL DIRECTOR PLANNING AND DESIGN</b>	<b>500,000</b>	-

## (FUND NO.PC21024/PC24024) CIVIL WORKS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
<b>LQ4354 SUPERINTENDING ENGINEER</b>			
<b>4</b>	<b>Funds for the Financial Assistance to the family of deceased Govt. servant, who died while in Service</b>		
	A05 Grants Subsidies and Write Off of Loans	500,000	-
	<b>Total Item (4)</b>	<b>500,000</b>	<b>-</b>
<b>5</b>	<b>Funds to Discharge the pending liabilities</b>		
	A03-Operating Expenses	12,000	-
	<b>Total Item (5)</b>	<b>12,000</b>	<b>-</b>
	<b>TOTAL SUPERINTENDING ENGINEER</b>	<b>512,000</b>	<b>-</b>
<b>04 ECONOMIC AFFAIRS</b>			
<b>045 CONSTRUCTION AND TRANSPORT</b>			
<b>0457 CONSTRUCTION (WORKS)</b>			
<b>045702 BUILDINGS AND STRUCTURES</b>			
<b>LQ4249 EXECUTIVE ENGINEERS</b>			
<b>6</b>	<b>Additional allocation for the continuation of temporary posts</b>		
	A011-2-Pay of Other Staff	-	5,562,000
	A012-1-Regular Allowances	-	5,744,000
	<b>Total Item (6)</b>	<b>-</b>	<b>11,306,000</b>
<b>7</b>	<b>Funds for the Financial Assistance to the 12 families of deceased Govt. servants, who died while in Service</b>		
	A05 Grants Subsidies and Write Off of Loans	2,600,000	-
	<b>Total Item (7)</b>	<b>2,600,000</b>	<b>-</b>
<b>8</b>	<b>Funds to Discharge the pending liabilities</b>		
	A03-Operating Expenses	542,000	
	A13-Repairs and Maintenance	34,000	-
	<b>Total Item (8)</b>	<b>576,000</b>	<b>-</b>
<b>9</b>	<b>Funds for the creation of 3 posts on temporary basis.</b>		
	A011-2-Pay of Other Staff	-	258,000
	A012-1-Regular Allowances	-	404,000
	<b>Total Item (9)</b>	<b>-</b>	<b>662,000</b>
<b>10</b>	<b>Funds for recruitment of Contingent Paid Staff on daily wages basis</b>		
	A012-2-Other Allowances (Excluding TA)	-	1,127,000
	<b>Total Item (10)</b>	<b>-</b>	<b>1,127,000</b>

## (FUND NO.PC21024/PC24024) CIVIL WORKS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
11	<b>Creation of 1 post in the O/o Executive Engineer, Provincial Buildings Division, Faisalabad.</b>		
	A011-2-Pay of Other Staff	-	61,000
	A012-1-Regular Allowances	-	92,000
	A012-2-Other Allowances (Excluding TA)	-	10,000
	<b>Total Item (11)</b>	<b>-</b>	<b>163,000</b>
12	<b>Funds for the payment of Arbitration Fee.</b>		
	A03-Operating Expenses	112,000	-
	<b>Total Item (12)</b>	<b>112,000</b>	<b>-</b>
13	<b>Funds to Discharge of pending liabilities of the departments against the lapsed funds.</b>		
	A13-Repairs and Maintenance	30,000	-
	<b>Total Item (13)</b>	<b>30,000</b>	<b>-</b>
14	<b>Funds as Compensation to the 7 families of deceased Regular Work Charge Employees, died during service</b>		
	A05 Grants Subsidies and Write Off of Loans	1,400,000	-
	<b>Total Item (14)</b>	<b>1,400,000</b>	<b>-</b>
15	<b>Provision of funds for the clearance of Medical Claims</b>		
	A012-2-Other Allowances (Excluding TA)	-	214,000
	<b>Total Item (15)</b>	<b>-</b>	<b>214,000</b>
	<b>TOTAL EXECUTIVE ENGINEERS</b>	<b>4,718,000</b>	<b>13,472,000</b>
<b>LQ4251 MAINTENANCE AND REPAIRS (VOTED)</b>			
16	<b>Funds to Discharge of pending liabilities</b>		
	A13 Repairs and Maintenance	3,586,000	-
	<b>Total Item (16)</b>	<b>3,586,000</b>	<b>-</b>
17	<b>Provision of Funds Repair and Maintenance of Government Building</b>		
	A13 Repairs and Maintenance	15,000,000	-
	<b>Total Item (17)</b>	<b>15,000,000</b>	<b>-</b>
18	<b>Improvement of Training facilities at Elite Police Training School, Lahore.</b>		
	A13 Repairs and Maintenance	34,500,000	-
	<b>Total Item (18)</b>	<b>34,500,000</b>	<b>-</b>

## (FUND NO.PC21024/PC24024) CIVIL WORKS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
19	<b>Funds for the repair of building of Police College, Sihala, Rawalpindi.</b>		
	A13 Repairs and Maintenance	45,000,000	-
	<b>Total Item (19)</b>	<b>45,000,000</b>	<b>-</b>
20	<b>Provision of Funds Repair and Maintenance of Government Building</b>		
	A13 Repairs and Maintenance	1,000,000	-
	<b>Total Item (20)</b>	<b>1,000,000</b>	<b>-</b>
21	<b>Funds for Repair and Maintenance of Buildings of Govt. Kot Khawaja Saeed Teaching Hospital, Lahore.</b>		
	A13 Repairs and Maintenance	1,500,000	-
	<b>Total Item (21)</b>	<b>1,500,000</b>	<b>-</b>
22	<b>Funds for Executing of Civil Works including Hydraulic Road Blocker for Supreme Court Bench Registry Building, Lahore.</b>		
	A13 Repairs and Maintenance	7,358,000	-
	<b>Total Item (22)</b>	<b>7,358,000</b>	<b>-</b>
	<b>TOTAL M&amp;R (VOTED)</b>	<b>107,944,000</b>	<b>-</b>
	(Charged)	-	-
	(Voted)	<b>113,874,000</b>	<b>32,359,000</b>
	<b>GROSS TOTAL CIVIL WORKS</b>	<b>113,874,000</b>	<b>32,359,000</b>
	Less - Amount to be met from savings within the grant		
	(Charged)	-	-
	(Voted)	<b>113,874,000</b>	<b>32,358,000</b>
	<b>NET TOTAL CIVIL WORKS</b>		
	(Charged)	-	-
	(Voted)	-	1,000

(1-22) **Funds under various objects -- Rs.113,543,000 (Non-recurring) and Rs.32,359,000 (Recurring)**

An amount of Rs.145,902,000/- is required to meet the excess expenditure during the year 2013-14. An amount of Rs.145,901,000/- will be met from savings within the grant.

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

**DEMAND NO. 32**

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

**(FUND NO. PC 21026) HOUSING AND PHYSICAL PLANNING DEPARTMENT-FY2013-14**

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
<b>06 HOUSING AND COMMUNITY AMENITIES</b>		
<b>061 HOUSING DEVELOPMENT</b>		
<b>0611 HOUSING DEVELOPMENT</b>		
<b>061101 ADMINISTRATION</b>		
<b>LQ4275 Headquarters Establishment</b>		
<b>1 Funds under the object Pay &amp; Allowances against equivalent surrender from the same grant.</b>		
A011-1-Pay of Officers	-	13,000,000
A011-2-Pay of Other Staff	-	20,000,000
A012-1-Regular Allowances	-	3,300,000
<b>Total Item (1)</b>	<b>-</b>	<b>36,300,000</b>
<b>2 Financial assistance in favour of the family of deceased Sanitary Worker (BS-02), Mst.Munawar Bibi , O/o H&amp;PP/PHATA Headquarter.</b>		
A05-Grants,Subsidies and Write off of Loans	200,000	-
<b>Total Item (2)</b>	<b>200,000</b>	<b>-</b>
<b>3 Financial assistance in favour of the family of deceased Assistant (BS-14), Mr. Shahid Ilyas, O/o H&amp;PP/PHATA .</b>		
A05-Grants,Subsidies and Write off of Loans	400,000	-
<b>Total Item (3)</b>	<b>400,000</b>	<b>-</b>
<b>061102 LOW COST HOUSING</b>		
<b>LQ4762 Field Formation</b>		
<b>4 Funds under the object Pay &amp; Allowances against equivalent surrender from the same grant.</b>		
A011-1-Pay of Officers	-	22,190,000
A011-2-Pay of Other Staff	-	53,135,000
A012-1-Regular Allowances	-	7,532,000
<b>Total Item (4)</b>	<b>-</b>	<b>82,857,000</b>

## (FUND NO. PC 21026) HOUSING AND PHYSICAL PLANNING DEPARTMENT-FY2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
5	<b>Financial assistance to the family of Late Mr. Muhammad Zaman, Work Superintendent (BS-09), O/o Deputy Director, PHATA Sub-Region Rawalpindi.</b>		
	A05-Grants,Subsidies and Write off of Loans	300,000	-
	<b>Total Item (5)</b>	<b>300,000</b>	<b>-</b>
6	<b>Funds under the object A13370-Others for Field Formation.</b>		
	A13-Repair and Maintenance	-	167,000
	<b>Total Item (6)</b>	<b>-</b>	<b>167,000</b>
7	<b>Financial assistance in favour of the family of deceased Junior Clerk (BS-07), Mr. Muhammad Hashim, O/o H&amp;PP (Defunct)/PHATA .</b>		
	A05-Grants,Subsidies and Write off of Loans	300,000	-
	<b>Total Item (7)</b>	<b>300,000</b>	<b>-</b>
8	<b>Funds for Repair and Maintenance of Official Buildings of PHATA.</b>		
	A13-Repair and Maintenance	-	2,900,000
	<b>Total Item (8)</b>	<b>-</b>	<b>2,900,000</b>
9	<b>Financial assistance in favour of the family of deceased Assistant Draftsman (BS-11), Mr. Nisar Ahmad, O/o H&amp;PP (Defunct)/PHATA .</b>		
	A05-Grants,Subsidies and Write off of Loans	400,000	-
	<b>Total Item (9)</b>	<b>400,000</b>	<b>-</b>
	<b>GROSS TOTAL HOUSING AND PHYSICAL PLANNING</b>	<b>1,600,000</b>	<b>122,224,000</b>
	<b>Less - Amount to be met from savings within the grant.</b>	<b>1,599,000</b>	<b>122,224,000</b>
	<b>NET TOTAL HOUSING AND PHYSICAL PLANNING</b>	<b>1,000</b>	<b>-</b>

**1-9 Funds under various objects -- Rs.1,600,000 (Non-recurring) and Rs.122,224,000 (Recurring)**

An amount of Rs.123,824,000/- is required to meet the excess expenditure during the year 2013-14 under various objects. An amount of Rs.123,823,000 will be met from saving within the grant.

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



361

**Demand No. 33**

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

**(FUND NO. PC21029) - STATIONERY & PRINTING - FY 2013-14**

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>		
<b>015 GENERAL SERVICES</b>		
<b>0154 OTHER GENERAL SERVICES</b>		
<b>015403 CENTRALIZED PRINTING &amp; PUBLISHING</b>		
<b>1 Additional appropriation required to meet the excess expenditure</b>		
<b>BO4005 GOVERNMENT PRESS, BAHAWALPUR</b>		
A012-1 Regular Allowances	..	1,050,000
<b>LQ4279 CONTROLLER PRINTING &amp; STATIONERY</b>		
A012-1 Regular Allowances	..	372,000
<b>LQ4282 GOVERNMENT PRESS, LAHORE</b>		
A012-1 Regular Allowances	..	2,750,000
<b>Total Item (1)</b>	<u>..</u>	<u>4,172,000</u>
<b>LQ4281 PURCHASE OF PLAIN PAPER USED WITH STAMPS</b>		
<b>2 Additional appropriation required to meet the excess expenditure</b>		
A03 Operating Expenses	..	1,095,000
<b>Total Item (2)</b>	<u>..</u>	<u>1,095,000</u>
<b>GROSS TOTAL STATIONERY &amp; PRINTING</b>	<u>-</u>	<u>5,267,000</u>
Less-Amount to be met from savings within the grant	-	5,266,000
<b>Net Total Stationery &amp; Printing</b>	<u>-</u>	<u>1,000</u>

**1-2 Funds under various objects Rs.5,267,000 (Recurring)**

An amount of Rs.5,267,000 is required to meet the excess expenditure during the year 2013-2014. An amount of Rs.5,266,000 will be met from saving within the grant.

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

**362**  
**DEMAND NO. 34**

	Rs.
<b>Charged</b>	..
<b>Voted</b>	1,000
<b>Total</b>	1,000

**(FUND NO. PC21030) SUBSIDY - FY 2013-14**

Function / Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>		
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>		
<b>0426 FOOD</b>		
<b>042602 SUBSIDY</b>		
<b>LQ4571 Subsidies to Transport Department</b>		
<b>1 Provision of funds for payment of subsidy to CNG Ankaï Buses operating outside, Lahore</b>		
A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	90,000,000	-
<b>Total Item (1)</b>	<b>90,000,000</b>	<b>-</b>
<b>2 Provision of funds for payment of subsidy to first tranche for operational subsidy to LTC.</b>		
A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	80,000,000	-
<b>Total Item (2)</b>	<b>80,000,000</b>	<b>-</b>
<b>3 Provision of funds for procurement of services for "Third Party Validation (TPC)" and "Vehicle Tracking System (VTS)" for 88 CNG buses in six major cities of the Punjab</b>		
A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	4,235,000	-
<b>Total Item (3)</b>	<b>4,235,000</b>	<b>-</b>
<b>4 Provision of funds for execution and registration of the mortgage deed</b>		
A03-Operating Expenses	1,720,000	-
<b>Total Item (4)</b>	<b>1,720,000</b>	<b>-</b>
<b>5 Provision of funds for operational subsidy to Lahore Transport Company</b>		
A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	40,000,000	-
<b>Total Item (5)</b>	<b>40,000,000</b>	<b>-</b>
<b>6 Provision of funds for operational subsidy for existing bus fleets in punjab</b>		
A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	4,772,000	-
<b>Total Item (6)</b>	<b>4,772,000</b>	<b>-</b>

## (FUND NO. PC21030) SUBSIDY - FY 2013-14

Function / Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
7	<b>Payment of 50% outstanding operational subsidy for the year 2006 to M/s Khan brothers &amp; M/s Ibrahim Company</b>		
	A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	18,513,000	-
	<b>Total Item (7)</b>	<b>18,513,000</b>	<b>-</b>
8	<b>Payment of funds for operational subsidy to Lahore Transport Company</b>		
	A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	40,000,000	-
	<b>Total Item (8)</b>	<b>40,000,000</b>	<b>-</b>
9	<b>Provision of funds for operational subsidy to quench the immediate need of Lahore Transport Company</b>		
	A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	90,000,000	-
	<b>Total Item (9)</b>	<b>90,000,000</b>	<b>-</b>
	<b>Total Subsidies to Transport Department</b>	<b>369,240,000</b>	<b>-</b>
	<b>GROSS TOTAL SUBSIDY</b>	<b>369,240,000</b>	<b>-</b>
	Less - Amount to be met from savings within the grant	369,239,000	-
	<b>NET TOTAL SUBSIDY</b>	<b>1,000</b>	<b>-</b>

1 to 9 **Funds under various objects --- Rs. 369,240,000 (Non-recurring).**

An amount of Rs.369,240,000 is required to meet the excess expenditure during the year 2013-2014. An amount of Rs. 369,239,000/- will be met from savings within the grant.

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

**DEMAND NO. 35**

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

**(FUND NO.PC21032) CIVIL DEFENCE -- FY 2013-14**

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
03	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>		
033	<b>FIRE PROTECTION</b>		
0331	<b>FIRE PROTECTION</b>		
033101	<b>ADMINISTRATION</b>		
1	<b>Additional appropriation required to meet the excess expenditure.</b>		
LQ4301	<b>ADMINISTRATION</b>		
	A012-1-Regular Allowances	..	1,905,000
LQ4302	<b>MEDICAL ESTABLISHMENT</b>		
	A012-1-Regular Allowances	..	132,000
	<b>Total Item (1)</b>	<b>-</b>	<b>2,037,000</b>
LQ4301	<b>ADMINISTRATION</b>		
2	<b>Funds for the Financial Assistance in Favour of Mst. Shaysta Batool widow of Mr. Najam-ul-Hassan Senior Scale Stenographer (BS-16).</b>		
	A05-Grants	--	245,000
	<b>Total Item (2)</b>	<b>-</b>	<b>245,000</b>
	<b>GROSS TOTAL CIVIL DEFENCE</b>	<b>-</b>	<b>2,282,000</b>
	<b>Less -- Amount to be met from savings within the grant</b>		<b>2,281,000</b>
	<b>NET TOTAL CIVIL DEFENCE</b>	<b>-</b>	<b>1,000</b>

- (1) **Additional appropriation required to meet the excess expenditure of establishment charges - Rs.2,037,000 (Recurring)**

An amount of Rs.2,037,000 is required for additional appropriation required to meet the excess expenditure of establishment charges. The entire amount will be met from savings within the grant.

- (2) **Funds for the Financial Assistance in favour of Mst. Shaysta Batool widow of Mr. Najam-ul-Hassan Senior Scale Stenographer (BS-16) - Rs. 245,000 (Recurring)**

An amount of Rs.245,000 is required for the Financial Assistance in favour of Mst. Shaysta Batool widow of Mr. Najam-ul-Hassan Senior Scale Stenographer (BS-16). An amount of Rs.244,000 will be met from savings within the grant.

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

**365**  
**DEMAND NO. 36**

	Rs.
<b>Charged</b>	..
<b>Voted</b>	1,000
<b>Total</b>	1,000

**(FUND NO. PC13034) STATE TRADING IN MEDICAL STORE AND COAL - FY 2013-14**

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
<b>04 Economic Affairs</b>		
<b>041 General, Economic, Commercial &amp; Labour</b>		
<b>0414 State Trading</b>		
<b>041403 Medical Stores</b>		
<b>LQ4390-MEDICAL STORES DEPOT</b>		
<b>1 Provision of funds in favour of Medical Store Depot for Regular Allowances</b>		
A012-1-Regular Allowances		1,584,000
<b>Total Item (1)</b>	-	<b>1,584,000</b>
<b>GROSS TOTAL STATE TRADING IN MEDICAL STORE AND COAL</b>	-	<b>1,584,000</b>
Less-Amount to be met from savings within the Grant	-	1,583,000
<b>NET STATE TRADING IN MEDICAL STORE AND COAL</b>	-	<b>1,000</b>

**1 Funds under various objects --- Rs. 1,584,000 (Recurring)**

An amount of Rs.1,584,000/- is required to meet the excess expenditure during the year 2013-2014. An amount of Rs. 1,583,000/- will be met from savings within the grant.

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

**DEMAND NO. 37**

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

**(GRANT NO. PC22036) DEVELOPMENT - FY 2013-14**

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
<b>AGRICULTURE</b>		
<b>04 ECONOMIC AFFAIRS</b>		
<b>042 AGRI, FOOD, IRRIGATION, FORESTRY &amp; FISHING</b>		
<b>0421 AGRICULTURE</b>		
<b>042103 AGRICULTURE RESEARCH AND EXTENSION SERVICE</b>		
1	<b>Punjab Irrigated Agriculture Productivity Improvement Project (PIPIP)</b>	
	A011-1 Pay of Officers	9,789,000
	A011-2 Pay of Other Staff	6,298,000
	A012-1 Regular Allowances	18,163,000
	A012-2 Other Allowances	108,000
	A03 Operating Expenses	90,618,000
	A09 Physical Assets	750,000
	A13 Repairs & Maintenance	10,955,000
	<b>Total</b>	<b>136,681,000</b> -
2	<b>LO12000927-Establishment of Mian Muhammad Nawaz Sharif University of Agrculture, Multan</b>	
	A011-1 Pay of Officers	5,595,000
	A06 Transfer Payments	4,667,000
	<b>Total</b>	<b>10,262,000</b> -
3	<b>LO11000006-"Establishment of Mango Research Institute, Multan"</b>	
	A03 Operating Expenses	1,000
	<b>Total</b>	<b>1,000</b> -
4	<b>LO13000840-Provincial Pesticide Reference Laboratory Kala Shah Kaku</b>	
	A011-2 Pay of Other Staff	260,000
	A012-1 Regular Allowances	465,000
	A03 Operating Expenses	275,000
	<b>Total</b>	<b>1,000,000</b> -
5	<b>LO13000099-Strenghtening of Food Technology and PHRC, AARI, Faisalabad (LE4267) ADP1378</b>	
	A012-2 Other Allowances	300,000
	A03 Operating Expenses	550,000
	A06 Transfer Payment	1,000,000
	A13 Repairs & Maintenance	100,000
	<b>Total</b>	<b>1,950,000</b> -

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
6	<b>LO13000100-Development Genetic Engineering Facilities at Aqri Biotechnology Research Institute,</b> A03 Operating Expenses A13 Repairs & Maintenance A12 Civil Works <b>Total</b>	4,400,000 300,000 <b>4,700,000</b>	- <b>-</b>
7	<b>LO13001100-Engagement of short term consultant to conduct feasibility study of Bio-Mass Power Generation in Punjab Province (PC-II)</b> A03 Operating Expenses <b>Total</b>	6,300,000 <b>6,300,000</b>	- <b>-</b>
8	<b>LO13001146-Shifting of Fruit &amp; Vegetable Market, Badami Bagh and Establishment of Composite Fruit &amp; Vegetable / Grain Market, Lahore</b> A05 Grants Subsidies & Write Off of Loans <b>Total</b>	350,000,000 <b>350,000,000</b>	- <b>-</b>
9	<b>SL09000049- Funds during CFY 2013-14 (out of the amount lapsed during the year 2012-13) to clear the pending liability of the contractor for construction of</b> A12 Civil Works <b>Total</b>	1,935,000 <b>1,935,000</b>	- <b>-</b>
10	<b>LO13002022-Installation of Biogas Supplemented Agriculture Tubewells for Irrigation Purpose in Punjab</b> A03 Operating Expenses <b>Total</b>	15,100,000 <b>15,100,000</b>	- <b>-</b>
11	<b>LO13002013-Enhancing Vegetable Production in Punjab</b> A03 Operating Expenses <b>Total</b>	636,000 <b>636,000</b>	- <b>-</b>
12	<b>LO13000099-Strenghtening of Food Technology and PHRC, AARI, Faisalabad</b> A012-2 Other Allowances A03 Operating Expenses A06 Transfer Payments A13 Repairs & Maintenance <b>Total</b>	700,000 705,000 65,000 1,380,000 <b>2,850,000</b>	- <b>-</b>
13	<b>LO13000840-Provincial Pesticide Reference Laboratory Kala Shah Kaku, Sheikhupura Eq/Sr from</b> A011-2 Pay of Other Staff	260,000	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A012-1 Regular Allowances	464,000	
	A03 Operating Expenses	760,000	
	A13 Repairs & Maintenance	100,000	
	<b>Total</b>	<b>1,584,000</b>	<b>-</b>
14	<b>LO13000100-Development Genetic Engineering Facilities at Agri Biotechnology Research Institute,</b>		
	A03 Operating Expenses	4,000,000	
	A13 Repairs & Maintenance	2,000,000	
	<b>Total</b>	<b>6,000,000</b>	<b>-</b>
15	<b>LO13000063-Rapid and Mass Multiplication of Olive and Grapes through conventional and micro propagation techniques</b>		
	A012-2 Other Allowances	250,000	
	A03 Operating Expenses	750,000	
	<b>Total</b>	<b>1,000,000</b>	<b>-</b>
	<b>TOTAL AGRICULTURE DEPARTMENT</b>	<b>539,999,000</b>	<b>-</b>
<b>WILDLIFE</b>			
	<b>04 ECONOMIC AFFAIRS</b>		
	<b>042 AGRI, FOOD, IRRIGATION, FORESTRY &amp; FISHING</b>		
	<b>0424 FORESTRY</b>		
	<b>042401 PRESERVATION OF WILDLIFE AND CONTROL OF HUNTING</b>		
	<b>LE4217 PRESERVATION OF WILDLIFE AND CONTROL OF HUNTING</b>		
1	<b>LO13002008-Establishment of National Safari Park near Kallar Kahar District Chakwal</b>		
	A02-Project Pre-investment Analysis	2,000,000	
2	<b>LO11000035-Development and Improvement of Zoological Garden, D.G. Khan (Phase-II).</b>		
	A09 Physical Assets	4,058,000	
	<b>TOTAL PRESERVATION OF WILDLIFE AND CONTROL OF HUNTING DEPARTMENT</b>	<b>6,058,000</b>	<b>-</b>
<b>FORESTRY</b>			
	<b>04 ECONOMIC AFFAIRS</b>		
	<b>042 AGRI, FOOD, IRRIGATION, FORESTRY &amp; FISHING</b>		
	<b>0424 FORESTRY</b>		
	<b>042402 ADMINISTRATION</b>		
	<b>LE4219 ADMINISTRATION</b>		
1	<b>LO13000069-Afforestation under Approved Management Plans in Irrigated Plantations of the Punjab</b>		
	A03 Operating Expenses	10,000,000	
	<b>Total</b>	<b>10,000,000</b>	<b>-</b>



## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
2	<b>LO1200075-Rehabilitation of Vegetative Cover in Margalla Forest under the Administrative Control of Punjab Forest Department</b>		
	A03 Operating Expenses	2,305,000	
	A13 Repairs & Maintenance	2,645,000	
	<b>Total</b>	<b>4,950,000</b>	<b>-</b>
3	<b>LO1300068-Afforestation in Riparian Forests of Central Zone</b>		
	A03 Operating Expenses	9,480,000	
	A09 Physical Assets	400,000	
	A13 Repairs & Maintenance	120,000	
	<b>Total</b>	<b>10,000,000</b>	<b>-</b>
4	<b>LO13001126-Improvement / Renovation of Forest Rest House, Bhurban, Murree (Ex-Governor's Annexe)"</b>		
	A03 Operating Expenses	342,000	
	<b>Total</b>	<b>342,000</b>	<b>-</b>
5	<b>LO1100037-Afforestation along important Highways in Punjab</b>		
	A09 Physical Assets	911,000	
	<b>Total</b>	<b>911,000</b>	<b>-</b>
6	<b>LO1200073-Fuel Wood Production to Combat Energy Crises in Punjab</b>		
	A03 Operating Expenses	3,850,000	
	<b>Total</b>	<b>3,850,000</b>	<b>-</b>
7	<b>LO13001358-Settelite GIS mapping of major forests in Punjab for Red plus Readiness</b>		
	A011-1 Pay of Officers	83,000	
	A011-2 Pay of Other Staff	8,000	
	A012-1 Regular Allowances	100,000	
	A03 Operating Expenses	3,228,000	
	A09 Physical Assets	23,458,000	
	A13 Repairs & Maintenance	32,530,000	
	<b>Total</b>	<b>59,407,000</b>	<b>-</b>
8	<b>LO13001101-Chief Minister's Special initiatives for Mass Afforestation in Punjab</b>		
	A03 Operating Expenses	58,686,000	
	<b>Total</b>	<b>58,686,000</b>	<b>-</b>
	<b>TOTAL FORESTRY DEPARTMENT</b>	<b>148,146,000</b>	<b>-</b>

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
<b>FISHERIES</b>			
<b>04 ECONOMIC AFFAIRS</b>			
<b>042 AGRI, FOOD, IRRIGATION, FORESTRY &amp; FISHING</b>			
<b>42501 ADMINISTRATION</b>			
<b>LE4221 ADMINISTRATION</b>			
1	<b>LO13000056-Production of Fingerlings of Cultureable Fish Species during Winter Season</b>		
	A03 Operating Expenses	600,000	
	A09 Physical Assets	2,200,000	
	A13 Repairs & Maintenance	200,000	
	<b>Total</b>	<b>3,000,000</b>	<b>-</b>
2	<b>LO13000057-Propagation of Mono-sex Tilapia. (Pilot Project)</b>		
	A03 Operating Expenses	620,000	
	A09 Physical Assets	3,050,000	
	A13 Repairs & Maintenance	80,000	
	<b>Total</b>	<b>3,750,000</b>	<b>-</b>
3	<b>LO13000055-Establishment of Fish seed Rearing Farm for Production of Large Size Fish Seed and Biological Diversification in Chashma District Mianwali</b>		
	A011-1 Pay of Officers	436,000	
	A011-2 Pay of Other Staff	138,000	
	A012-1 Regular Allowances	550,000	
	A012-2 Other Allowances	11,000	
	A03 Operating Expenses	495,000	
	A09 Physical Assets	40,000	
	A13 Repairs & Maintenance	80,000	
	<b>Total</b>	<b>1,750,000</b>	<b>-</b>
4	<b>LO13000058-Mass Motivation Campaign for Promotion of Fisheries/ Aquaculture</b>		
	A03 Operating Expenses	3,300,000	
	A09 Physical Assets	1,200,000	
	A13 Repairs & Maintenance	500,000	
	<b>Total</b>	<b>5,000,000</b>	<b>-</b>
	<b>TOTAL FISHERIES</b>	<b>13,500,000</b>	<b>-</b>

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
<b>TOURISM</b>			
<b>04 ECONOMIC AFFAIRS</b>			
<b>047 OTHER INDUSTRIES</b>			
<b>0472 SUBSIDIES</b>			
<b>047202 TOURISM</b>			
<b>LE4218 TOURISM</b>			
1	<b>LO13000950-Construction of Boundary Wall around Tourist Resort at Jallo Park"</b> A12 Civil Works	5,404,000	
	<b>Total</b>	<b>5,404,000</b>	<b>-</b>
2	<b>LO13001049-Funds for the scheme "Installation of Chairlift/Cable Car System with ancillary facilities at Fort Manroe, District D.G.Khan"</b> A09 Physical Assets	30,000,000	..
	<b>Total</b>	<b>30,000,000</b>	<b>-</b>
3	<b>LO13001049-Funds for the scheme "Replacement of Haul Rope / Tension Rope and Parts of Chairlift Cable Car System at Gulehra Gali Patriata, Murree"</b> A03 Operating Expenses	5,834,000	
	<b>Total</b>	<b>5,834,000</b>	<b>-</b>
	<b>TOTAL TOURISM DEPARTMENT</b>	<b>41,238,000</b>	<b>-</b>
<b>INFORMATION AND CULTURE DEPARTMENT</b>			
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>			
<b>082 CULTURAL SERVICES</b>			
<b>0821 CULTURAL SERVICES</b>			
<b>08105 PROMOTION OF CULTURE</b>			
<b>LE4285 PROMOTION OF CULTURE</b>			
1	<b>LO13001136-Citizen Engagement and Public Perception Analysis for Improving, Governance and Service, Delivery in Punjab (PC-II)</b> A03 Operating Expenses	12,000,000	
	<b>Total</b>	<b>12,000,000</b>	<b>-</b>
2	<b>LO13001431-Expansion of Punjab Auditorium</b> A09 Physical Assets	1,907,000	
	<b>Total</b>	<b>1,907,000</b>	<b>-</b>

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
3	<b>LO13001429-Renovation / Improvement and Up-gradation of Washrooms of Foyer areas, backstage etc. at Alhamra Hall 1, 2, 3, Lahore</b>		
	A13 Repair & Maintenance	2,500,000	
	<b>Total</b>	<b>2,500,000</b>	<b>-</b>
	<b>TOTAL INFORMATION &amp; CULTURE DEPARTMENT</b>	<b>16,407,000</b>	<b>-</b>
<b>LABOUR AND HUMAN RESOURCE</b>			
<b>04 ECONOMIC AFFAIRS</b>			
<b>041 GENERAL ECONOMIC COMMERCIAL AND LABOUR AFFAIRS</b>			
<b>0413 GENERAL LABOUR AFFAIRS</b>			
<b>041310 ADMINISTRATION</b>			
<b>LE4222 ADMINISTRATION</b>			
1	<b>LO11000075 - Combating worst forms of Child Labour in 4 districts of Punjab</b>		
	A011-1 Pay of Officers	729,000	
	A011-2 Pay of Other Staff	26,000	
	A012-1 Regular Allowances	1,388,000	
	A03 Operating Expenses	826,000	
	A09 Physical Assets	100,000	
	A13 Repair & Maintenance	15,000	
	<b>Total</b>	<b>3,084,000</b>	<b>-</b>
<b>ARCAEOLOGY</b>			
<b>04 ECONOMIC AFFAIRS</b>			
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOUR AFFAIRS</b>			
<b>0411 GENERAL ECONOMIC AFFAIRS</b>			
<b>041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHERS</b>			
<b>LE4408 ARCHAEOLOGY</b>			
1	<b>LO12001647-Preservation and Restoraton of Shrine and Mosque of Musa Pak Shaheed at Multan</b>		
	A13 Repairs & Maintenance	550,000	
	<b>Total</b>	<b>550,000</b>	<b>-</b>
2	<b>LO13001394-Short Term Renovation in Shalamar Garden, Lahore"</b>		
	A03 Operating Expenses	50,000	
	A13 Repairs & Maintenance	8,842,000	
	<b>Total</b>	<b>8,892,000</b>	<b>-</b>

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
3	<b>LO12000910-"Survey Documentation and Preparation of Master Plan for Development and Conservation of Historical Town of Satgarh, District Okara"</b>		
	A03 Operating Expenses	508,000	
	<b>Total</b>	<b>508,000</b>	<b>-</b>
	<b>TOTAL ARCHAEOLOGY</b>	<b>9,950,000</b>	<b>-</b>
<b>LIVESTOCK</b>			
<b>04 ECONOMIC AFFAIRS</b>			
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0421 AGRICULTURE</b>			
<b>042106 ANIMAL HUSBANDRY</b>			
<b>LE4208 ANIMAL HUSBANDRY</b>			
1	<b>LO11000371-Provision of Hostel for Female Students at Ravi Campus UVAS, Pattoki</b>		
	A03 Operating Expenses	100,000	
	A09 Physical Asssets	1,800,000	
	A12 Civil Works	15,522,000	
	<b>Total</b>	<b>17,422,000</b>	<b>-</b>
2	<b>LO11000372-Strengthening of Buffalo Research Institute, Pattoki, District Kasur</b>		
	A03 Operating Expenses	1,650,000	
	A09 Physical Assets	15,500,000	
	A13 Repairs & Maintenance	449,000	
	<b>Total</b>	<b>17,599,000</b>	<b>-</b>
3	<b>LO10000006-Establishment of Para Veterinary School at Layyah</b>		
	A011-1 Pay of Officers	1,972,000	
	A011-2 Pay of other Staff	972,000	
	A012-1 Regular Allowances	2,822,000	
	A012-2 Other Allowances	317,000	
	A03 Operating Expenses	4,013,000	
	A09 Physical Assets	2,770,000	
	A012 Civil Works	17,184,000	
	A13 Repairs & Maintenance	22,000	
	<b>Total</b>	<b>30,072,000</b>	<b>-</b>

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
4	<b>LO09100007-Restructuring and Reorganization of Breeding Services in Punjab</b>		
	A03 Operating Expenses	3,598,000	
	A09 Physical Assets	14,179,000	
	A13 Repairs & Maintenance	300,000	
	<b>Total</b>	<b>18,077,000</b>	<b>-</b>
5	<b>LO11000375-Production / Enhancement of Sheep / Goat in D.G. Khan and Rajanpur</b>		
	A03 Operating Expenses	7,641,000	
	A09 Physical Assets	2,364,000	
	A13 Repairs & Maintenance	75,000	
	<b>Total</b>	<b>10,080,000</b>	<b>-</b>
6	<b>LO13000010-Provision of Missing Facilities at CVAS Jhang</b>		
	A011-1 Pay of Officers	240,000	
	A03 Operating Expenses	340,000	
	A09 Physical Assets	7,300,000	
	A012 Civil Works	22,898,000	
	<b>Total</b>	<b>30,778,000</b>	<b>-</b>
7	<b>BR08000060-Cholistan Livestock Development Project</b>		
	A012-2 Other Allowances	2,700,000	
	<b>Total</b>	<b>2,700,000</b>	<b>-</b>
8	<b>LO09100003-Enhancing Beef Production in Punjab</b>		
	A012-1 Regular Allowances	23,000	
	A03 Operating Expenses	1,420,000	
	<b>Total</b>	<b>1,443,000</b>	<b>-</b>
	<b>TOTAL LIVESTOCK</b>	<b>128,171,000</b>	<b>-</b>
<b>POLICE</b>			
03 PUBLIC ORDER AND SAFETY AFFAIRS			
032 POLICE			
0321 POLICE			
032102 PROVINCIAL POLICE			
LE4207 PROVINCIAL POLICE			
1	<b>LO13000752-Designing of Establishment of Punjab Police Integrated Command &amp; Control Centre, Lahore</b>		
	A03 Operatintg Expenses	25,000,000	
	<b>Total</b>	<b>25,000,000</b>	<b>-</b>

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
2	<b>LO13001389-Construction of CTD Police Station, Multan</b>		
	A03 Operatintg Expenses	1,380,000	-
	<b>Total</b>	<b>1,380,000</b>	<b>-</b>
3	<b>LO13001625-Construction of New Traffic Police Lines at Manawan, GT Road, Lahore</b>		
	A09 Physical Assets	2,035,000	-
	<b>Total</b>	<b>2,035,000</b>	<b>-</b>
	<b>TOTAL POLICE</b>	<b>28,415,000</b>	<b>-</b>
<b>POPULATION WELFARE</b>			
<b>07 HEALTH</b>			
<b>074 PUBLIC HEALTH SERIVCES</b>			
<b>0741 POPULATION WELFARE MEASURES</b>			
<b>074107 POPULATION WELFARE MEASURES</b>			
<b>LE4210 POPULATION WELFARE MEASURES</b>			
1	<b>LO01000030-Population Welfare Programme</b>		
	A011-1 Pay of Officers	114,422,000	-
	A011-2 Pay of other Staff	542,515,000	-
	A012-1 Regular Allowances	771,895,000	-
	A03 Operating Expenses	637,576,000	-
	A05 Grants, Subsidies & Write Off of Loans	7,800,000	-
	A06 Transfers	32,683,000	-
	A09 Physical Asssets	417,604,000	-
	A12 Civil Works	21,842,000	-
	A13 Repair & Maintenance	28,290,000	-
	<b>Total Item (1)</b>	<b>2,574,627,000</b>	<b>-</b>
2	<b>LO13001508-Acquisition of Land for establishment of Warehouse, Punjab.</b>		
	A09 Physical Assets	60,000,000	-
	<b>Total Item (1)</b>	<b>60,000,000</b>	<b>-</b>
	<b>TOTAL POPULATION WELFARE</b>	<b>2,634,627,000</b>	<b>-</b>

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
<b>EXCISE AND TAXATION DEPARTMENT</b>		
<b>1 GENERAL PUBLIC SERVICE</b>		
<b>11 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>		
<b>112 FINANCIAL AND FISCAL AFFAIRS</b>		
<b>11205 TAX MANGEMENT (CUSTOM, I.TAX , EXCISE) AND TAXATION DEPARTMENT</b>		
<b>LE4337 EXCISE AND TAXATION DEPARTMENT</b>		
1	<b>LO13001505-Lahore Drug Free City Project</b>	
	A03-Operating Expenses	4,104,000
	A09-Physical Assets	-
	<b>Total:</b>	<b>4,104,000</b>
	<b>TOTAL EXCISE &amp; TAXATION:</b>	<b>4,104,000</b>
<b>SERVICES AND GENERAL ADMINISTRATION</b>		
<b>SERVICES AND GENERAL ADMINISTRATION</b>		
<b>01 GENERAL PUBLIC SERVICE</b>		
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS</b>		
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>		
<b>011104 ADMINISTRATIVE INSPECTION</b>		
<b>LE4369 SERVICES AND GENERAL ADMINISTRATION</b>		
1	<b>LO13001500-Special Monitoring Unit in the Chief Ministers Office, Lahore.</b>	
	A05-Grants Subsidies and Writeoffs of Loans	14,427,000
	<b>Total</b>	<b>14,427,000</b>
	<b>01 GENERAL PUBLIC SERVICE</b>	
	<b>015 GENERAL SERVICES</b>	
	<b>0151 PERSONNEL SERVICES</b>	
	<b>015101 ESTABLISHMENT.SERVICES.GENERAL ADMN.</b>	
<b>LE4270 SERVICES AND GENERAL ADMINISTRATION</b>		
2	<b>LO13001580-Improvement of Existing Canteen in Punjab Civil Secretariat, Lahore.</b>	
	A09-Physical Assets	1,217,000
	<b>Total</b>	<b>1,217,000</b>
	<b>Total S&amp;GA Department:</b>	<b>15,644,000</b>



## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
<b>TRANSPORT DEPARTMENT</b>			
<b>04 ECONOMIC AFFAIRS</b>			
<b>045 CONSTRUCTION AND TRANSPORT</b>			
<b>0452 ROAD TRANSPORT</b>			
<b>045201 ADMINISTRATION</b>			
<b>LE4297 ADMINISTRATION</b>			
1	<b>LO12000551-Fesibility Study for BRT Corridor for Lahore (PC-II)</b>		
	A03 Operating Expenses	9,248,000	
	A05 Grants Subsidies & Write Off of Loans	376,000	
	<b>Total Item (1)</b>	<b>9,624,000</b>	<b>-</b>
2	<b>LO09100962-Establishment of Transport Planning Unit in Transport Department</b>		
	A02-Project Pre-investment Analysis	1,000	
	<b>Total Item (2)</b>	<b>1,000</b>	<b>-</b>
3	<b>LO13002497-4-Stroke CNG Rickshaw Scheme under Chief Minister's Green Fund Programme</b>		
	A05 Grants Subsidies & Write Off of Loans	53,680,000	
	<b>Total Item (3)</b>	<b>53,680,000</b>	<b>-</b>
4	<b>LO13001601-Transaction Advirory Services for Bus Terminal at Railway Station, Lahore</b>		
	A05 Grants Subsidies & Write Off of Loans	20,000,000	
	<b>Total Item (4)</b>	<b>20,000,000</b>	<b>-</b>
	<b>TOTAL TRANSPORT DEPARTMENT</b>	<b>83,305,000</b>	<b>-</b>
<b>ENVIRONMENT PROTECTION</b>			
<b>05 ENVIRONMENT PROTECTION</b>			
<b>055 ADMINISTRATION OF ENVIRONMENT PROTECTION</b>			
<b>0551 ADMINISTRATION OF ENVIRONMENT PROTECTION</b>			
<b>055101 ADMINISTRATION</b>			
<b>LE4275 Administration</b>			
1	<b>LO10000510-Regulatory control on Environmental Degradation through capacity Building of EPA Punjab.</b>		
	A01270-Pay & Allowances	5,352,000	
	A13001-Repair of Transport	100,000	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A13101-Repair of Machinery & Equipment	50,000	
	A03807-POL Charges	252,000	
	A03805-T.A / D.A	15,000	
	A03901-Purchase of Stationary	50,000	
	A03370-Utilities- Telephone.	7,000	
	<b>Total</b>	<b>5,826,000</b>	<b>-</b>
	<b>LO10000276-Capacity Building of Provincial Management through Training in Conducting IEE, EIA, EA and LCA.</b>		
2	A01270-Pay & Allowances	467,000	
	A03807-POL Charges	73,000	
	A13001-Repair of Transport	100,000	
	A13101-Repair of Machinery & Equipment	42,000	
	A03970-Others	25,000	
	<b>Total</b>	<b>707,000</b>	<b>-</b>
	<b>LO10000482-Development of Biodiversity Parks in Collaboration with City District Governments, District Governments and Business Communities.</b>		
3	A01270-Pay & Allowances	1,200,000	
	A03805-T.A / D.A	150,000	
	A03915- Services Rendered	11,200,000	
	<b>Total</b>	<b>12,550,000</b>	<b>-</b>
	<b>LO13000161-Provision of missing facilities to EPA field offices for effective environmental monitoring and compliance</b>		
4	A03603-Registration of Transport	155,000	
	A03901-Stationery	50,000	
	A03907-Advertising & Publicity	100,000	
	A03970-Others (Miscellaneous / Contingency)	100,000	
	A09601-Machinery & Equipment	3,270,000	
	A09501-Purchase	6,325,000	
	<b>Total</b>	<b>10,000,000</b>	<b>-</b>
	<b>LO11000223-Establishment of Air Quality Monitoring System in the Punjab.</b>		
5	A03370-Utility & Communication Charges	100,000	
	A03805-Travelling Allowance	30,000	
	A03807-POL Charges	500,000	
	A03901-Stationary	50,000	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A03915-Service Rendered	200,000	
	A03970-Unforeseen, contingent Expenditure	750,000	
	A09412-Specific Utility Chemicals	670,000	
	A09470-Other Stores and Stocks	200,000	
	A13001-Repair of Transport	432,000	
	A13101-R&M of M&E	14,600,000	
	<b>Total</b>	<b>17,532,000</b>	<b>-</b>
<b>6</b>	<b>LO13000163-Upgradation of EPA Laboratory Multan</b>		
	A03807-POL Charges	10,000	
	A03907-Advertisement & Publicity	50,000	
	A03970-Others	114,000	
	A09412-Purchase of Chemicals	600,000	
	A09470-Others stores	125,000	
	A09501-Purchase of Transport	231,000	
	A09601-Purchase of Lab Equipment / Instruments	1,100,000	
	A13101-Repair & Maintenance of M&E	830,000	
	<b>Total</b>	<b>3,060,000</b>	<b>-</b>
	<b>GRAND TOTAL ENVIRONMENT PROTECTION</b>	<b>49,675,000</b>	<b>-</b>
<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>06 HOUSING AND COMMUNITY AMENITIES</b>			
<b>062 COMMUNITY DEVELOPMENT</b>			
<b>0621 URBAN DEVELOPMENT</b>			
<b>062103 URBAN PLANNING</b>			
<b>LE4280 URBAN PLANNING</b>			
<b>1</b>	<b>LO09101021-Widening/Improvement of Leftover Section of Millat Road, Faisalabad (Revised)</b>		
	A05-Grants Subsidies and Writeoffs of Loans	47,926,000	-
<b>2</b>	<b>LO11002859-Provision of missing facilities in Govt. Fatima Jinnah College (W), Chuna Mandi, Lahore.</b>		
	A05-Grants Subsidies and Writeoffs of Loans	8,199,000	-
<b>3</b>	<b>GW08000467-Construction of Pacca Nullah at Gujranwala Main Drain and Remodeling of Nullah along Jinnah Road, Gujranwala.</b>		
	A05-Grants Subsidies and Writeoffs of Loans	33,260,000	-

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
4	<b>LO13000822-Rehabilitation of Water Supply and Sewerage System at Nain Sukh, UC-I, District Lahore.</b> A05-Grants Subsidies and Writeoffs of Loans	3,370,000	-
5	<b>LO13000823-Provision of Sewerage System for under Construction Govt. Girls Degree College, Shahdara (NA-118, PP-137) and it adjoining areas in Shahdara Sub-Division WASA, LDA, Lahore.</b> A05-Grants Subsidies and Writeoffs of Loans	13,290,000	-
6	<b>LO13000837-Construction of Signal Free Junction at Azadi Chowk, Lahore</b> A05-Grants Subsidies and Writeoffs of Loans	3,983,016,000	-
7	<b>LO13000838-Construction of Signal Free Junction at Qainchi, Ghazi Road and Khaira, Lahore</b> A05-Grants Subsidies and Writeoffs of Loans	5,895,000,000	-
8	<b>LO13000839-Construction of alternate route to Circular Road from New Azadi Chowk to Musti Gate, Lahore</b> A05-Grants Subsidies and Writeoffs of Loans	1,354,629,000	-
9	<b>LO13000975-Dualization / Improvement of Sir Fazal Hussain Road Saleemi Chowk to SB Departmental Store (Phase-I), Faisalabad</b> A05-Grants Subsidies and Writeoffs of Loans	30,000,000	-
10	<b>LO13000976-Dualization / Improvement of Sir Fazal Hussain Road Saleemi Chowk to SB Departmental Store (Phase-II), Faisalabad</b> A05-Grants Subsidies and Writeoffs of Loans	30,000,000	-
11	<b>LO13000977-Faisalabad Traffic &amp; Energy Management Project, Faisalabad</b> A05-Grants Subsidies and Writeoffs of Loans	50,000,000	-
12	<b>LO13001003-Remodeling of Channel No. 4 Jaranwala Road to PS-36, Faisalabad.</b> A05-Grants Subsidies and Writeoffs of Loans	30,000,000	-
13	<b>LO13001004-Remodeling of Channel No. 1-F (Chibban), District Faisalabad.</b> A05-Grants Subsidies and Writeoffs of Loans	30,000,000	-

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
14	<b>LO13001120-Improvement of Sewerage Facilities in UC-01, PP-137 &amp; PP138, (NA-118) at Shahdara, Lahore (Phase-I)</b> A05-Grants Subsidies and Writeoffs of Loans	67,000,000	-
15	<b>LO08P01631-Trunk Sewer from Shadi Pura to Salamat Pura.</b> A05-Grants Subsidies and Writeoffs of Loans	49,459,000	-
16	<b>LO10201086-Laying of Water Supply and Sewerage system in Habrans Pura Katchi Abadi (US-41), Mughalpora, Shalimar Town.</b> A05-Grants Subsidies and Writeoffs of Loans	1,002,000	-
17	<b>LO09000307-Sewer in NA-123 in the area of XEN (O&amp;M-II) Ravi Town, WASA, LDA Lahore.</b> A05-Grants Subsidies and Writeoffs of Loans	23,000	-
18	<b>LO13001113-Conservation of Energy Through Solar Powered LED Street-Lights in Lahore.</b> A05-Grants Subsidies and Writeoffs of Loans	15,000,000	-
19	<b>LO13001143-Installation of 12,300 new Water Meters in District, Lahore.</b> A05-Grants Subsidies and Writeoffs of Loans	79,950,000	-
20	<b>LO09000283-Trunk Sewer along Madre-e-Millat Road, Lahore (Part-A), Lahore.</b> A05-Grants Subsidies and Writeoffs of Loans	429,000	-
21	<b>LO11000538-Laying of Sewerage line, construction of drain &amp; disposal station for Niaz Baig Drainage System UC-118, Lahore.</b> A05-Grants Subsidies and Writeoffs of Loans	810,000	-
22	<b>LO12001620-Installation/Construction of 1 No. 2CFS Capacity Tubewell at Bibi Pak Daman, Lahore.</b> A05-Grants Subsidies and Writeoffs of Loans	328,000	-
23	<b>LO10000494-Extension of Water Resources for Faisalabad City (French Assisted)</b> A05-Grants Subsidies and Writeoffs of Loans	783,000,000	-
24	<b>LO13001149-Rawalpindi - Islamabad Metro Bus Project - Land Acquisition and Shifting of Utilities</b> A05-Grants Subsidies and Writeoffs of Loans	2,807,000,000	-

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
25	<b>LO13001150-Rawalpindi - Islamabad Metro Bus Project - Package-I: Flashman Hotel to Committee Chowk (2.9 km)</b> A05-Grants Subsidies and Writeoffs of Loans	<b>2,364,000,000</b>	-
26	<b>LO13001151-Rawalpindi - Islamabad Metro Bus Project - Package-II: Committee Chowk to Sixth Road (3.2 km)</b> A05-Grants Subsidies and Writeoffs of Loans	<b>1,861,000,000</b>	-
27	<b>LO13001152-Rawalpindi - Islamabad Metro Bus Project - Package-III: Sixth Road to IJP Road (2.5 km)</b> A05-Grants Subsidies and Writeoffs of Loans	<b>1,803,000,000</b>	-
28	<b>LO13001163-Replacement of 20 Nos. 2/4 CFS Capacity Tubewells in different areas of Lahore</b> A05-Grants Subsidies and Writeoffs of Loans	<b>220,000,000</b>	-
29	<b>LO13001256-Improvement of Water Supply System in Northern Park (Walled City, Almujaheed Colony, Muslim Park, Shahdara, Siraj Park Shahdara, Itehad park and Haji Basheer Street, Shora Kothi Mustafabad and adjoining areas) Ravi Town WASA/LDA, Lahore</b> A05-Grants Subsidies and Writeoffs of Loans	<b>20,821,000</b>	-
30	<b>LO13001257-Improvement of Sewerage and Drainage System in Northern Part, (Walled City, Qila Laxman Singh, Shampura, Qadirabad, Ravi Road, Qazi Park, Siraj Park, Rasool Park, Shahdara, Farrukhabad, Shad Bagh and Misri Shah) Ravi Town, WASA/LDA, Lahore</b> A05-Grants Subsidies and Writeoffs of Loans	<b>39,239,000</b>	-
31	<b>LO13001258-Improvement of Sewerage and Drainage System in different areas of Central Part (Sarai Sultan, Pathi Ground, Pathar Market, Railway Road, Landa Bazar, Gandhi Square, Flemang Road, Gawalmandi, Ahata Qadir Bux Karishan and Prem Galian) Gunj Bux Town WASA/LDA Lahore</b> A05-Grants Subsidies and Writeoffs of Loans	<b>30,940,000</b>	-

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
32	<b>GA08001450-Sewerage Scheme Gujranwala Phase-I</b>		
	A05-Grants Subsidies and Writeoffs of Loans	1,654,000	-
33	<b>LO09000117-Construction of Shalimar Interchange at Mughalpura, Lahore.</b>		
	A05-Grants Subsidies and Writeoffs of Loans	132,177,000	-
34	<b>LO10201111-Improvement/Repair of Canal Bank Road from University Campus Underpass to Canal View Bridge near Thokar Flyover, Lahore.</b>		
	A05-Grants Subsidies and Writeoffs of Loans	81,978,000	-
35	<b>LO13001330-Construction of Leftover Portion of Sullage Carrier from Bosan Road, Disposal Station to Suraj Miani Sewage Treatment Plant, Multan.</b>		
	A05-Grants Subsidies and Writeoffs of Loans	33,000,000	-
36	<b>MN09000043-Construction of Northern Bypass for Multan City.</b>		
	A12-Civil Works	11,144,000	-
37	<b>LO13001435-Construction of Part at Dera Adda Chowk, Multan (Part-II)</b>		
	A05-Grants Subsidies and Writeoffs of Loans	5,000,000	-
38	<b>LO11002862-Bus Rapid Transit System Lahore Qurtaba Chowk to MAO College (Package-III)</b>		
	A05-Grants Subsidies and Writeoffs of Loans	42,970,000	-
39	<b>LO12000703-Bus Rapid Transit System for Lahore - Provision and Erection of Escalators and Platform Screen Doors at BRTS Station, Package-IX)</b>		
	A05-Grants Subsidies and Writeoffs of Loans	190,235,000	-
40	<b>LO13001384-Provision of LED Street Light in Kasur City</b>		
	A05-Grants Subsidies and Writeoffs of Loans	70,000,000	-
41	<b>LO13001386-Re-Designing of Shalimar Chowk, Lahore (At Grade).</b>		
	A05-Grants Subsidies and Writeoffs of Loans	188,660,000	-

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
42	<b>LO13001416-Improvement of Khanewal Road from Eid Gah to Chowk Kumharan Wala Flyover Length 2.41 KM in Multan City.</b> A05-Grants Subsidies and Writeoffs of Loans	<b>48,350,000</b>	-
43	<b>LO11002786-Installation / Construction of 20 CFS Capacity Tubewells at Qadir Buksh Park Kotli Pir Abdul Rehman (PP-146, UC-46), Lahore</b> A05-Grants Subsidies and Writeoffs of Loans	<b>300,000</b>	-
44	<b>LO11001631-Installation / construction of 20 Cfs Capacity Tube well at Own Wali Building Fawara Chowk near Aik Moria Pull (PP-141), Lahore</b> A05-Grants Subsidies and Writeoffs of Loans	<b>2,783,000</b>	-
45	<b>LO11001636-Installation / construction of 20 Cfs Capacity Tube well at Parashot Colony, (PP-147), Lahore</b> A05-Grants Subsidies and Writeoffs of Loans	<b>1,807,000</b>	-
46	<b>LO11001638-Installation / construction of 20 Cfs Capacity Tube well at Bund Road, Lahore (UC-84), Lahore.</b> A05-Grants Subsidies and Writeoffs of Loans	<b>200,000</b>	-
47	<b>LO11001639-Installation / construction of 20 Cfs Capacity Tube well at Ittefaq Colony, (PP-153, UC-134), Lahore.</b> A05-Grants Subsidies and Writeoffs of Loans	<b>400,000</b>	-
48	<b>LO09101010-Supply of sewerage Cleaning Machinery of WASA Gujranwala.</b> A05-Grants Subsidies and Writeoffs of Loans	<b>1,165,000</b>	-
49	<b>LO13001440-PC-II River Ravi Development Zone Project.</b> A05-Grants Subsidies and Writeoffs of Loans	<b>396,948,000</b>	-
50	<b>LO13001450-MD, WASA GDA, Gujranwala</b> A05-Grants Subsidies and Writeoffs of Loans	<b>18,000,000</b>	-
51	<b>LO13001452-Laying / Replacement of 24" Dia Bypass Sewer Line &amp; Force Main at Rasool Park Disposal Station Ichra &amp; Improvement of Water Supply Line, Mian Meer Pind, Upper Mall, Lahore (NA-122)</b> A05-Grants Subsidies and Writeoffs of Loans	<b>36,900,000</b>	-



## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
52	<b>LO13002054-Replacement of 13 Tubewells in NA-119-120, Lahore.</b> A05-Grants Subsidies and Writeoffs of Loans	166,870,000	
53	<b>LO13002055-Replacement of Machinery for Disposal Station at Main Outfall No.1, Lahore.</b> A05-Grants Subsidies and Writeoffs of Loans	90,672,000	
54	<b>LO13002056-Replacement of Machinery for Disposal Station at Main Outfall No.3, Lahore.</b> A05-Grants Subsidies and Writeoffs of Loans	36,330,000	
55	<b>LO13002057-Replacement of Machinery for Disposal Station at Main Outfall No.2, Lahore.</b> A05-Grants Subsidies and Writeoffs of Loans	36,325,000	
56	<b>LO13002058-Replacement of Machinery for Disposal Station at Karim Park &amp; Bilal Gunj, Lahore.</b> A05-Grants Subsidies and Writeoffs of Loans	36,325,000	
57	<b>LO13001510-Construction of Alternate route to Raiwind Road from Khayaban-e-Jinnah Crossing Defense Road, along Butcher Khana Distributory, Lahore.</b> A05-Grants Subsidies and Writeoffs of Loans	250,000,000	
58	<b>LO09101018-Improvement/Rehabilitation of MM Alam Road from Hussain Chowk to Main Boulevard, Gulberg, Lahore.</b> A05-Grants Subsidies and Writeoffs of Loans	170,000,000	
59	<b>LO13001506-Provision of Chemical / Bacteriological Contamination Removal Filtration Plants and Installation of Taps at Source in 5 Big Cities (Multan)</b> A05-Grants Subsidies and Writeoffs of Loans	14,170,000	
60	<b>LO13001506-Provision of Chemical / Bacteriological Contamination Removal Filtration Plants and Installation of Taps at Source in 5 Big Cities (Lahore)</b> A05-Grants Subsidies and Writeoffs of Loans	428,304,000	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
61	<b>LO13001506-Provision of Chemical / Bacteriological Contamination Removal Filtration Plants and Installation of Taps at Source in 5 Big Cities (Rawalpindi)</b> A05-Grants Subsidies and Writeoffs of Loans	<b>32,980,000</b>	
62	<b>LO13001506-Provision of Chemical / Bacteriological Contamination Removal Filtration Plants and Installation of Taps at Source in 5 Big Cities (Gujranwala)</b> A05-Grants Subsidies and Writeoffs of Loans	<b>15,410,000</b>	
63	<b>LO13001506-Provision of Chemical / Bacteriological Contamination Removal Filtration Plants and Installation of Taps at Source in 5 Big Cities (Faisalabad)</b> A05-Grants Subsidies and Writeoffs of Loans	<b>7,721,000</b>	
64	<b>LO13001535-Construction of Link connecting Motorway at Shahpur to Raiwand Road and Khayaban-e-Jinnah.</b> A05-Grants Subsidies and Writeoffs of Loans	<b>1,390,000,000</b>	
65	<b>LO13001536-Construction of Kasur Bypass Connecting Ferozpur Road-Depalpur Road.</b> A05-Grants Subsidies and Writeoffs of Loans	<b>620,000,000</b>	
66	<b>LO13001537-Construction of Kasur Sports Complex.</b> A05-Grants Subsidies and Writeoffs of Loans	<b>100,000,000</b>	
67	<b>LO13001538-Construction of Hockey Stadium at Sheikhpura.</b> A05-Grants Subsidies and Writeoffs of Loans	<b>50,000,000</b>	
68	<b>LO13001539-Widening/Improvement of Main Road, Sheikhpura.</b> A05-Grants Subsidies and Writeoffs of Loans	<b>1,120,000,000</b>	
69	<b>LO13001540-Underpass at Railway Crossing at Sheikhpura-Gujranwala and Sheikhpura-Hafizabad Road.</b> A05-Grants Subsidies and Writeoffs of Loans	<b>260,000,000</b>	
70	<b>LO13001541-Construction of Hockey Stadium at Nankana Sahib.</b> A05-Grants Subsidies and Writeoffs of Loans	<b>50,000,000</b>	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
71	<b>LO13001542-Extension of Maulana Shaukat Ali Road to Multan Road through Punjab University Land.</b> A05-Grants Subsidies and Writeoffs of Loans	<b>290,000,000</b>	
72	<b>LO13001560-To clear the pending liabilities against the schemes of TEPA, LDA, Lahore and WASA, MDA Multan.</b> A05-Grants Subsidies and Writeoffs of Loans	<b>134,897,000</b>	
73	<b>LO13001544-Rawalpndi-Islamabad Metro Bus Project (Islamabad Portion, Length 13.90 KM)</b> A05-Grants Subsidies and Writeoffs of Loans	<b>6,500,000,000</b>	
74	<b>LO13002389-</b> a) <b>Construction of Flyover at Railway Crossing Defence Road, Lahore.</b> b) <b>Construction of GT Road Expressway from Shahdara to Kala Shah Kaku, Lahore.</b> c) <b>Construction of By-pass from Defense Road,(at Multan Road) to Sharaqpur Road (Lahore Jaranwala Road), Lahore.</b> d) <b>Construction of Stouthern By-pass Lahore (on PPP basis)</b> A05-Grants Subsidies and Writeoffs of Loans	<b>70,000,000</b>	
75	<b>LO13002381-Improvement/Provision of Water Supply System in different areas of PP-149 in Krishan Nagar Sub-Division, WASA, Lahore.</b> A05-Grants Subsidies and Writeoffs of Loans	<b>20,000,000</b>	
76	<b>LO13002382-Improvement/Provision of Sewerage Facilities in different areas of PP-149 in Krishan Nagar Sub-Division, WASA, Lahore.</b> A05-Grants Subsidies and Writeoffs of Loans	<b>20,000,000</b>	
77	<b>LO13002724-Comprehensive Sewerage Scheme for Gujranwala City.</b> A05-Grants Subsidies and Writeoffs of Loans	<b>100,000,000</b>	
78	<b>LO13000140-Provision of Water Supply, Sewerage &amp; Drainage System for UC: 117, 118, 119 &amp; 120 Lahore (Cost Sharing Basis)</b> A05-Grants Subsidies and Writeoffs of Loans	<b>450,000,000</b>	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
79	<b>LO13001565-Water Supply Scheme for Razaq Town near Chakra, Tehsil &amp; District Rawalpindi</b>	
	A05-Grants Subsidies and Writeoffs of Loans	6,484,000
80	<b>LO13002946-Widening of Canal Bank Road Underpass at Jail Road Underpass Chaubucha and Remodeling of all existing Underpasses, Lahore.</b>	
	A05-Grants Subsidies and Writeoffs of Loans	100,000,000
81	<b>LO13002947-Const. of Elevated Expressway alongwith Metro Bus Service (EEW &amp; MBS) from Jail Road / Main Boulevard Gulberg to Ring Road/Motorway M-2, Lahore.</b>	
	A05-Grants Subsidies and Writeoffs of Loans	5,719,000,000
82	<b>LO12000727-Replacement of outlived main out fall sewer line from Kirri Jamanda Railway crossing to Verhari Chowk Part-II (from Ganda Nala Chowk to Vehari Chowk Multan)</b>	
	A05-Grants Subsidies and Writeoffs of Loans	18,317,000
83	<b>LO10000487-Dredging / De-silting of Nullah Lai, Rawalpindi.</b>	
	A05-Grants Subsidies and Writeoffs of Loans	15,000,000
84	<b>LO13002980-Construction of Bus Rapid Transit System (BRTS) from Gajju Matta to Shahdara.</b>	
	A05-Grants Subsidies and Writeoffs of Loans	1,841,570,000
85	<b>LO13002937-Rehabilitation of Drains (Birdwood Drain, Central Drain and Cantonment Drain from Multan Road, to Babu Sabu)</b>	
	A05-Grants Subsidies and Writeoffs of Loans	2,421,000,000
86	<b>LO13002151-Construction of Underpass at Railway Line Sheikhupura - Sargodha Road, City Sheikhupura.</b>	
	A05-Grants Subsidies and Writeoffs of Loans	50,000,000
87	<b>LO13002152-Construction of Underpass at Railway Line Sheikhupura - Gujranwala Road, City Sheikhupura.</b>	
	A05-Grants Subsidies and Writeoffs of Loans	50,000,000

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
88	<b>LO13002952-Laying of Sewer Line from Tikka Chowk to Shad-e-Wal Chowk, Lahore.</b> A05-Grants Subsidies and Writeoffs of Loans	<b>177,202,000</b>	
89	<b>LO13002953-Improvement of Sewerage System at L-Block Gulberg-III, WASA LDA Lahore.</b> A05-Grants Subsidies and Writeoffs of Loans	<b>72,090,000</b>	
90	<b>LO13002954-Improvement of Trunk and Lateral Sewerage System at Punch Road, Ghazali Road, Mehmood Road and adjoining areas in Samanabad, Lahore.</b> A05-Grants Subsidies and Writeoffs of Loans	<b>144,316,000</b>	
91	<b>LO13002955-Improvement of Sewerage System of Timber Market and Replacement of Machinery of Forest Colony Disposal Station in City Sub-Division, WASA, Lahore.</b> A05-Grants Subsidies and Writeoffs of Loans	<b>50,850,000</b>	
<b>Total Housings &amp; Physical Planning:</b>		<b>46,041,195,000</b>	-
<b>AUQAF DEPARTMENT</b>			
08 RECREATIONAL, CULTURE AND RELIGION			
841 RELIGIOUS AFFAIRS			
84103 AUQAF			
LE4294 Auqaf			
1	<b>LO09000114-Rehabilitation of Darbar Bibi Pak Daman, Lahore.</b> A12-Civil Works	223,500,000	-
<b>Total Auqaf Department:</b>		<b>223,500,000</b>	-
<b>EDUCATION</b>			
09 EDUCATION AFFAIRS AND SERVICES			
094 EDUCATION SERVICES NONDEFINABLE BY LEVEL			
0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL			
094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON			
LE4273	<b>SCHOOL FOR HANDICAPPED</b>		
1	<b>LO12000516-Funds for Provision of Generators to the Institutions of Special Education in Punjab</b> A09 Physical Assets	<b>23,000,000</b>	-

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
2	<b>LO09100298-Funds for Capacity Building of Directorate of Special Education Punjab</b> A09 Physical Assets	250,000	-
3	<b>LO09100305-Funds for Establishment of Govt. Special Education School for Visually Impaired Sahiwal.</b> A09 Physical Assets	27,000	-
4	<b>LO09100306-Funds for Establishment of Low Vision Assesment Centers in Visually Impaired Institutions at Multan &amp; D.G. Khan.</b> A09 Physical Assets	74,000	-
5	<b>LO11000181-Funds for provision of Furniture to Govt. Special Education Centers in Punjab.</b> A09 Physical Assets	4,150,000	-
6	<b>LO11000179-Funds for Establishment / Strengthening of Computer Lab in Institution of Special Education in Punjab.</b> A09 Physical Assets	220,000	-
7	<b>LO13000298-Funds for Capacity Building of Directorate of Special Education Punjab, Lahore.</b> A03 Operating Expenses A09 Physical Assets	285,000 10,187,000	-
	<b>Total</b>	<b>10,472,000</b>	-
8	<b>LO13000301-Funds for Capacity Building of Govt. Computerized Braille Printing Press, Lahore.</b> A011-1 Pay of Officers A011-2 Pay of Other Staff A012-1 Regular Allowances A03 Operating Expenses A09 Physical Assets	60,000 94,000 318,000 50,000 15,584,000	-
	<b>Total</b>	<b>16,106,000</b>	-
9	<b>LO13000302-Funds for Capacity Building of Govt. Training College for Teachers of the Deaf, Gulberg-II, Lahore..</b> A09 Physical Assets	3,954,000	-

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
10	<b>LO13000436-Funds for provision of Solar Energy to the Offices of District Education Officer, Special Education.</b>		
	A09 Physical Assets	17,376,000	-
	<b>Total</b>	<b>21,330,000</b>	<b>-</b>
	<b>TOTAL SCHOOL FOR HANDICAPPED</b>	<b>75,629,000</b>	<b>-</b>
<b>LITERACY DEPARTMENT</b>			
	<b>091 PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>		
	<b>0911 PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>		
	<b>091103 ADMINISTRATION</b>		
<b>LE4272</b>	<b>ADMINISTRATION</b>		
1	<b>LO13000303-Punjab Literacy Movement Project</b>		
	A011-1 Pay of Officers	811,000	-
	A011-2 Pay of Other Staff	248,000	-
	A012-1 Regular Allowances	629,000	-
	A03 Operating Expenses	32,421,000	-
	A09 Physical Assets	5,572,000	-
	A13 Repair and Maintenance	50,000	-
	<b>Total</b>	<b>39,731,000</b>	<b>-</b>
	<b>TOTAL ADMINISTRATION</b>	<b>39,731,000</b>	<b>-</b>
	<b>092 SECONDARY EDUCATION AFFAIRS &amp; SERVICES</b>		
	<b>0921 SECONDARY EDUCATION AFFAIRS &amp; SERVICES</b>		
	<b>092101 SECONDARY EDUCATION</b>		
<b>LE4299</b>	<b>SECONDARY EDUCATION</b>		
1	<b>LO09200306-Establishment of Cadet College Essa Khel Mianwali</b>		
	A06 Transfers	2,750,000	-
2	<b>LO10200046-Funds for Implement of Schemes under Development package for MPAs/MNAs</b>		
	A12 Civil Works	7,970,642,000	-
3	<b>LO11000140-Conduct of Science Fairs at Provincial level in Collaboration of Intel Pakistan for ISEF.</b>		
	A012-2-Other Allowances (Excluding TA)	350,000	-
	A03 Operating Expenses	11,176,000	-
	<b>Total</b>	<b>11,526,000</b>	<b>-</b>

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
4	<b>LO11000152-Funds for Cadet College, Pasrur, Sialkot.</b> A05 Grants Subsidies and Writeoff of Loans	10,000,000	-
5	<b>LO11000335-Funds for Punjab Education Foundation (PEF)</b> A06 Transfers	1,625,533,000	-
6	<b>LO12000405-Funds for Additional facilities in Boy Scouts Building at Brewery at Murree, Rawalpindi.</b> A09 Physical Assets	6,816,000	-
7	<b>LO12000406-Revamping / Capacity Building of School Education Department at Provincial / District Level.</b> A03 Operating Expenses	3,747,000	-
8	<b>LO13001515-Funds for Up-gradation of GGMS, Chak No. 20/2L to High Level.</b> A12 Civil Works	8,000,000	-
9	<b>LO13001516-Funds for Up-gradation of GGMS, Islam Pur to High Level.</b> A12 Civil Works	8,000,000	-
10	<b>LO13001517-Funds for Up-gradation of GBHS, Shergarh to Higher Secondary Level.</b> A12 Civil Works	15,000,000	-
11	<b>LO13001518-Funds for Up-gradation of GGHS, Shergarh to Higher Secondary Level.</b> A12 Civil Works	15,000,000	-
12	<b>LO13001519-Establishment of New Govt. Girls Primary School, Kahna, Lahore.</b> A12 Civil Works	10,666,000	-
13	<b>LO13001520-Up-Gradation of Govt. Primary School, Mallain Kalan, Nishter Town, Lahore to Middle Level.</b> A12 Civil Works	16,364,000	-
14	<b>LO13001521-Up-Gradation of Govt. Girls Primary School, Badoki, Nishter Town, Lahore to Middle Level.</b> A12 Civil Works	5,442,000	-



## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
15	<b>LO13001522-Up-Gradation of Govt. Girls Primary School, Jhulke, Nishter Town, Lahore to High Level.</b> A12 Civil Works	17,864,000	-
16	<b>LO13001523-Up-Gradation of Govt. Girls Primary School, Mehdi Pur, Nishter Town, Lahore to Middle Level.</b> A12 Civil Works	16,364,000	-
17	<b>LO13002062-Funds for Renovation &amp; construction of Govt. Girls Elementary School, Chak No. 4/JB, Faisalabad.</b> A12 Civil Works	3,108,000	-
18	<b>LO13002063-Funds for Renovation &amp; construction of Govt. Boys High School, Chak No. 2/JB, Faisalabad.</b> A12 Civil Works	10,840,000	-
19	<b>LO13002068-Funds for Up-gradation of GGMS, Chak No. 26/D to Primary Level..</b> A12 Civil Works	6,000,000	-
20	<b>LO13002809-Funds for Establishment of Govt. Girls Primary School at Bhagianwala Tehsil Ferozwala.</b> A12 Civil Works	4,221,000	-
21	<b>LO13002810-Funds for Establishment of Govt. Girls Primary School at Toheed Park Tibba Rehmat Tehsil Ferozwala.</b> A12 Civil Works	4,221,000	-
22	<b>LO13002366-Funds for Cadet College, Okara.</b> A05270-Others	10,000,000	-
23	<b>LO13002367-Funds for Cadet College, Choa Saidan Shah, Chakwal.</b> A05270-Others	26,000,000	-
24	<b>LO13002029-Establishment of New Govt. Girls Primary School, Chota Mota Singh, Lahore.</b> A12 Civil Works	10,666,000	-
25	<b>LO13002032-Up-Gradation of Govt. Girls Primary School, Ladhey Key Unchy, Nishter Town, Lahore to Middle Level.</b> A12 Civil Works	7,232,000	-

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
26	<b>LO13002033-Up-Gradation of Govt. Girls Middle School, Ludhey Key Neevan, Lahore to High Level.</b>		
	A12 Civil Works	20,910,000	-
27	<b>LO13002034-Up-Gradation of Govt. Girls Primary School, Watna, Nishter Town, Lahore to Middle Level.</b>		
	A12 Civil Works	7,825,000	-
28	<b>LO13002035-Up-Gradation of Govt. Girls Primary School, Chak Boota, Nishter Town, Lahore to Middle Level.</b>		
	A12 Civil Works	10,164,000	-
29	<b>LO13002036-Up-Gradation of Govt. Girls Primary School, Asel Suleman, Nishter Town, Lahore to Middle Level.</b>		
	A12 Civil Works	13,687,000	-
<b>EDUCATION ADMINISTRATION</b>			
30	<b>LO11000465-Funds for Capacity Building of Teachers Training Institutions &amp; Training Elementary School Teachers in The Punjab(CIDA)</b>		
	A06 Transfers	322,772,000	-
<b>TOTAL SECONDARY EDUCATION</b>		<b>10,201,360,000</b>	<b>-</b>
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTIONS</b>			
<b>LE4274 GENERAL UNIVERSITIES COLLEGES INSTITUTE</b>			
1	<b>LO12000885-Establishment of Muhammad Nawaz Sharif University of Engineering &amp; Technology Multan.</b>		
	A03 Operating Expenses	15,525,000	-
2	<b>LO13000717-Funds for Information Technology University, Lahore.</b>		
	A05 Grants Subsidies and Writeoff of Loans	250,000,000	-
3	<b>LO13000815-Construction of Building for Establishment Govt.Boys degree College, dhoke syedan, district Rawalpindi.</b>		
	A03 Operating Expenses	575,000	-
	A09 Physical Assets	2,917,000	-
<b>Total</b>		<b>3,492,000</b>	<b>-</b>

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
4	<b>LO13000816-Establishment of Govt. degree College for Woman Chak Jhumra, Faisalabad.</b>		
	A03 Operating Expenses	54,000	-
	A09 Physical Assets	2,217,000	
	<b>Total</b>	<b>2,271,000</b>	<b>-</b>
5	<b>LO13000817-Govt. degree College for woman kahna nau Lahore.</b>		
	A03 Operating Expenses	1,000,000	-
	A09 Physical Assets	14,223,000	
	<b>Total</b>	<b>15,223,000</b>	<b>-</b>
6	<b>LO13000818-Establishment of 8 class rooms/ staff rooms/ improvement &amp; renovation of Govt. Apwa College Lahore.</b>		
	A09 Physical Assets	6,125,000	-
7	<b>LO13000951-Funds for Acquisition of 1604-K &amp; 10-M Land for establishment of Narowal Campus of University of Engineering &amp; Technology, Lahore.</b>		
	A09 Physical Assets	296,183,000	-
8	<b>LO09200359-Funds for Strengthening of Saraiki Area Study Center (SASC), Bahaudding Zakariya University, Multan.</b>		
	A011-1 Pay of Officers	5,000,000	
	A03 Operating Expenses	3,078,000	
	A09 Physical Assets	3,751,000	
	A13 Repair and Maintenance	728,000	
	<b>Total</b>	<b>12,557,000</b>	<b>-</b>
9	<b>LO13001098-Funds for construction of academic block in Govt. Degree College for Women, Hajipura, Sialkot.</b>		
	A09 Physical Assets	8,610,000	-
10	<b>GT01000174-Funds for purchase of 5 buses for University of Gujrant.</b>		
	A09 Physical Assets	40,000,000	
11	<b>LO13001099-Funds for purchase of 02 buses, one for Govt. Boys Degree College Jatoi and one for Govt. Postgraduate College for Boys Ali pur District Muzaffargarh.</b>		
	A09 Physical Assets	900,000	-

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
12	<b>LO13001156-Funds for Construction of Additional Storey of Girls Hostel of Govt. College University, Lahore.</b> A05 Grants Subsidies and Writeoff of Loans	8,295,000	-
13	<b>LO13001255-Funds for construction of Boys Hostel, Forman Christian College University, Lahore.</b> A05 Grants Subsidies and Writeoff of Loans	50,000,000	-
14	<b>LO13001292-Funds for Govt. Postgraduate College (Boys), D.G. Khan</b> A05 Grants Subsidies and Writeoff of Loans	8,721,000	-
15	<b>LO13000814-Funds for construction of Building for Boys Inter College Bhera Tehsil Bhalwal Distt. Sargodha.</b> A09 Physical Assets	13,059,000	-
16	<b>LO13001377-Funds for Development of Govt. College University, Lahore new campus at Kala Shah Kaku.</b> A05 Grants Subsidies and Writeoff of Loans	99,670,000	-
17	<b>LO13002028-Provision of funds for missing facilities at Govt. Degree College for Women, Baghbanpura, Lahore.</b> A09 Physical Assets	10,000,000	-
18	<b>LO09200885-Funds for purchase of Land for Expansion of Main Campus of UET Taxila.</b> A05 Grants Subsidies and Writeoff of Loans	91,435,000	-
19	<b>LO13000819-Funds for construction of Science Lab and Multipurpose Hall at Govt. College Bhalwal, Sargodha.</b> A09 Physical Assets	3,495,000	-
20	<b>LO13000820-Funds for construction of Building of Govt. Girls Inter College Block 23-A Sargodha.</b> A09 Physical Assets	8,922,000	-
21	<b>LO08P00003-Funds for Punjab Education Sector Reforms Programme (PESRP)</b> A09 Physical Assets	300,000	-
22	<b>LO10000181-Funds for Preservation of Quaid-e-Azam Library Building, Lahore.</b> A03 Operating Expenses	6,000,000	-

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A09 Physical Assets	13,155,000	-
	<b>Total</b>	<b>19,155,000</b>	<b>-</b>
23	<b>LO13002083-Funds for provision of Computers for Govt. Degree College for Women, Saifabad, Faisalabad.</b>		
	A09 Physical Assets	2,000,000	-
24	<b>LO13002084-Funds for provision of Furniture for Govt. Degree College Dinga, Gujrat.</b>		
	A09 Physical Assets	3,414,000	-
25	<b>LO13002091-Funds for provision of Missing facilities in Govt. Degree College for Women, Rehmatabad, Rawalpindi.</b>		
	A09 Physical Assets	4,920,000	-
26	<b>LO13002092-Funds for provision of Missing facilities in Govt. Degree College for Women, Phagwari Murree, Rawalpindi.</b>		
	A03 Operating Expenses	700,000	-
	A09 Physical Assets	8,925,000	-
	<b>Total</b>	<b>9,625,000</b>	<b>-</b>
27	<b>LO13002093-Funds for provision of Missing facilities in Govt. Degree College for Women, Muridkey, Sheikhpura.</b>		
	A09 Physical Assets	5,000,000	-
28	<b>LO13002084-Funds for up-gradation of Govt. College of Technology Rasul, M.B. Din as Technology University.</b>		
	A05 Grants Subsidies and Writeoff of Loans	50,000,000	-
29	<b>LO13001545-Funds for Establishment of Govt. Degree College for Women at Chak No. 591/GB Gangapur, Tehsil Jaranwala, Faisalabad.</b>		
	A03 Operating Expenses	698,000	-
	A09 Physical Assets	9,302,000	-
	<b>Total</b>	<b>10,000,000</b>	<b>-</b>
30	<b>LO13001489-Provision of Missing / Additional Facilities in Govt. Degree College for Women, Sharaqpur Sharif, Sheikhpura.</b>		
	A03 Operating Expenses	551,000	-
	A09 Physical Assets	10,570,000	-
	<b>Total</b>	<b>11,121,000</b>	<b>-</b>

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
31	<b>LO11000798-Funds for Establishment of Girls Degree College Rajana, T.T. Singh.</b> A09 Physical Assets	1,000,000	-
32	<b>LO13000254-Funds for provision of missing facilities in Govt. Degree College (W) Warburton, Nankana Sahib.</b> A03 Operating Expenses A09 Physical Assets	830,000 5,044,000	-
	<b>Total</b>	<b>5,874,000</b>	<b>-</b>
33	<b>LO13000268-Funds for conversion of Govt. Institute of Commerce Shahpur Sadar, Sargodha into Govt. College of Commerce.</b> A09 Physical Assets	1,000,000	-
34	<b>LO13000256-Funds for construction of building of Govt. Boys Degree College, Jalalpur Pirwala, Multan.</b> A03 Operating Expenses A09 Physical Assets	89,000 2,300,000	-
	<b>Total</b>	<b>2,389,000</b>	<b>-</b>
35	<b>LO13000228-Funds for Establishment of Govt. Degree College for Boys, Jalalpur Bhattian, Hafizabad.</b> A09 Physical Assets	787,000	-
36	<b>LO12000639-Funds for Provision of Laptops</b> A011-1 Pay of Officers A03 Operating Expenses A09 Physical Assets A13 Repair and Maintenance	2,500,000 31,819,000 4,489,400,000 15,200,000	-
	<b>Total</b>	<b>4,538,919,000</b>	<b>-</b>
37	<b>LO13000273-Funds for construction of Building and Consolidation of facilities at Govt. College of Commerce, Narowal.</b> A09 Physical Assets	11,591,000	-
38	<b>LO13000457-Funds for Rehabilitation and provision of equipments to DPI (Colleges), Lahore.</b> A09 Physical Assets	15,000,000	-
	<b>TOTAL GENERAL UNIVERSITIES COLLEGES INSTITUT</b>	<b>5,636,578,000</b>	<b>-</b>
	<b>TOTAL EDUCATION</b>	<b>15,913,567,000</b>	<b>-</b>

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
<b>SPORTS DEPARTMENT</b>			
08 RECREATIONAL, CULTURE AND RELIGION			
081 RECREATIONAL AND SPORTING SERVICES			
0811 RECREATIONAL AND SPORTING SERVICES			
081105 ADMINISTRATION			
LE4405	DIRECTOR GENERAL OF SPORTS PUNJAB.		
1	Funds for Quaid-e-Azam Stadium (including external development/approaches infrastructure) M.B. Din		
	A05 Grants Subsidies and Writeoff of Loans	50,000,000	-
<b>TOTAL SPORTS</b>		<b>50,000,000</b>	<b>-</b>
LE4009	YOUTH AFFAIRS		
1	LO12000748-Funds for Punjab Youth Internship Programme.		
	A06 Transfers	10,795,000	-
<b>TOTAL SPORTS AND YOUTH</b>		<b>60,795,000</b>	<b>-</b>
<b>HEALTH</b>			
07 HEALTH			
074 PUBLIC HEALTH SERVICES			
0741 PUBLIC HEALTH SERVICES			
074120	GENERAL HOSPITAL SERVICES OTHERS (OTHER HEALTH FACILITIES & PREVENTIVE MEASURES)		
LE4216	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)		
1	LO01000034-Enhanced Programme Phase III	HIV/AIDS Control	
	A06 Transfers	111,583,000	-
<b>Tota Item (1)</b>		<b>111,583,000</b>	<b>-</b>

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073101 GENERAL HOSPITAL SERVICES</b>			
<b>LE4206 GENERAL HOSPITAL SERVICES</b>			
2	<b>LO09100190-T.B. Control Programme Punjab</b>		
	A012-1 Regular Allowances	-	527,000
	A012-2 Other Allowances	-	156,000
	A03 Operating Expenses	1,333,000	-
	<b>Tota Item (2)</b>	<b>1,333,000</b>	<b>683,000</b>
3	<b>LO09100191-Punjab Thalassemia Prevention Program</b>		
	A012-1 Regular Allowances	-	771,000
	A03 Operating Expenses	1,695,000	-
	<b>Tota Item (3)</b>	<b>1,695,000</b>	<b>771,000</b>
4	<b>LO12001026-Upgradation of BHU to RHC Ghourghushti, Tehsil Hazro, District Attock</b>		
	A12 Civil Works	25,835,000	-
	<b>Tota Item (4)</b>	<b>25,835,000</b>	<b>-</b>
5	<b>LO12001031-Establishment of rural Health Centre at Chak No.71/SB Tehsil &amp; District Sargodha.</b>		
	A09 Physical Assets	16,251,000	-
	A12 Civil Works	20,249,000	-
	<b>Tota Item (5)</b>	<b>36,500,000</b>	<b>-</b>
6	<b>LO12000623-Establishment of 25 bedded hospital at samanabad Lahore</b>		
	A12 Civil Works	50,465,000	-
	<b>Tota Item (6)</b>	<b>50,465,000</b>	<b>-</b>
7	<b>LO13000389-Construction of Mian Muhammad Sahabaz Sharif General Hospital Multan</b>		
	A03 Operating Expenses	3,189,000	-
	A09 Physical Assets	123,171,000	-
	<b>Tota Item (7)</b>	<b>126,360,000</b>	<b>-</b>



## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
8	<b>GA0100002-Establishment of Wazirabad Institute of Cardiology , Wazirabad , District Gujranwala</b>		
	A09 Physical Assets	325,906,000	-
	<b>Tota Item (8)</b>	<b>325,906,000</b>	<b>-</b>
9	<b>LO09100221-Upgradation of Neuro surgery Department Sir Ganga Ram Hospital Lahore</b>		
	A09 Physical Assets	39,876,000	-
	<b>Tota Item (9)</b>	<b>39,876,000</b>	<b>-</b>
10	<b>LO10000566-Implementation of Master Plan Phase II Lahore General Hospital Lahore</b>		
	A09 Physical Assets	5,000,000	-
	<b>Tota Item (10)</b>	<b>5,000,000</b>	<b>-</b>
11	<b>LO10000567-Implementation of Master Plan Phase III Lahore General Hospital Lahore</b>		
	A09 Physical Assets	30,000,000	-
	<b>Tota Item (11)</b>	<b>30,000,000</b>	<b>-</b>
12	<b>LO01000058-Establishment of Jinnah Burn and Reconstructive Surgery Centre lahore,</b>		
	A03 Operating Expenses	950,000	-
	A09 Physical Assets	56,250,000	-
	A13 Repair and Maintenance	50,000	-
	<b>Tota Item (12)</b>	<b>57,250,000</b>	<b>-</b>
13	<b>LO11000365-Reneovation of Building and Procurement of Electro Medical Equipment for Services Hospital Lahore.</b>		
	A09 Physical Assets	82,540,000	-
	<b>Tota Item (13)</b>	<b>82,540,000</b>	<b>-</b>
14	<b>LO13000378-Completion of DHQ Hospital Building for conversion into kidney centre Multan</b>		
	A03 Operating Expenses	3,607,000	-
	A09 Physical Assets	262,393,000	-
	<b>Tota Item (14)</b>	<b>266,000,000</b>	<b>-</b>

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
15	<b>BR08001774-Establishment of Kidney Transplantation /Dialysis Unit B.V. Hospital Bahawalpur.</b>		
	A09 Physical Assets	1,866,000	-
	<b>Tota Item (15)</b>	<b>1,866,000</b>	<b>-</b>
16	<b>LO11002829-Purchase of Equipment for 400 Bedded Civil Hospital affiliated with QAMC Bahawalpur</b>		
	A06 Transfers	84,000,000	-
	<b>Tota Item (16)</b>	<b>84,000,000</b>	<b>-</b>
17	<b>LO12000626-Establishment of Punjab institue of neuro sciences Lahore (Phase I)</b>		
	A09 Physical Assets	5,000,000	-
	<b>Tota Item (17)</b>	<b>5,000,000</b>	<b>-</b>
18	<b>LO01000077-Establishment of Fatima Jinnah Institute of Dental Sciences Jubilee Town Lahore.</b>		
	A011-1 Pay of Officers	-	500,000
	A011-2 Pay of Other Staff	-	850,000
	A012-1 Regular Allowances	-	1,810,000
	A012-2 Other Allowances	-	50,000
	A03 Operating Expenses	1,475,000	-
	A13 Repair and Maintenance	175,000	-
	<b>Tota Item (18)</b>	<b>1,650,000</b>	<b>3,210,000</b>
19	<b>LO01000087-Nursing Health Care in Punjab in partnership with Fatima Memorial Hospital Lahore.</b>		
	A03 Operating Expenses	134,940,000	-
	<b>Tota Item (19)</b>	<b>134,940,000</b>	<b>-</b>
20	<b>LO13000401-Upgradation of Drugs Testing Laboratory Lahore</b>		
	A09 Physical Assets	73,430,000	-
	<b>Tota Item (20)</b>	<b>73,430,000</b>	<b>-</b>
21	<b>LO13000396-PMU PSPU (Policy and Strategic Planning Unit)</b>		
	A011-1 Pay of Officers	-	15,000

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A012-1 Regular Allowances	-	800,000
	A06 Transfers	14,300,000	-
	<b>Tota Item (21)</b>	<b>14,300,000</b>	<b>815,000</b>
22	<b>LO13000394-Establishment of Trauma Centre at Hafizabad</b>		
	A09 Physical Assets	59,823,000	-
	<b>Tota Item (22)</b>	<b>59,823,000</b>	<b>-</b>
23	<b>LO13001145-Additional Facilities at Allied Hospital, Faisalabad</b>		
	A09 Physical Assets	17,000,000	-
	A12 Civil Works	3,000,000	-
	<b>Tota Item (23)</b>	<b>20,000,000</b>	<b>-</b>
24	<b>LO13000410-Purchase of MRI System of the Children's Hospital / ICH Lahore</b>		
	A09 Physical Assets	188,500,000	-
	<b>Tota Item (24)</b>	<b>188,500,000</b>	<b>-</b>
25	<b>LO13000403-Upgradation of Department of Urology &amp; Dialysis Unit Sheikh Zayed Medical College /Hospital R.Y. Khan.</b>		
	A09 Physical Assets	77,958,000	-
	<b>Tota Item (25)</b>	<b>77,958,000</b>	<b>-</b>
26	<b>LO13000402-Commissioning of Ameer Ud Din Medical College Lahore</b>		
	A03 Operating Expenses	3,000	-
	A09 Physical Assets	1,000	-
	<b>Tota Item (26)</b>	<b>4,000</b>	<b>-</b>
27	<b>LO09100212-Rawalpindi Institute of Cardiology</b>		
	A03 Operating Expenses	26,750,000	-
	A09 Physical Assets	122,266,000	-
	A12 Civil Works	122,581,000	-
	<b>Tota Item (27)</b>	<b>271,597,000</b>	<b>-</b>

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
28	<b>LO11000349-Establishment of 410-Bedded Civil Hospital affiliated with QAMC, Bahawalpur</b>		
	A06 Transfers	86,827,000	-
	<b>Tota Item (28)</b>	<b>86,827,000</b>	<b>-</b>
29	<b>LO13000854-Replacement of Deteriorated / Obsolete Non-functional 11KV / HT&amp;LT Protection Panels and Power Sector Plant at AIMC / Jinnah Hospital, Lahore</b>		
	A09 Physical Assets	22,388,000	-
	<b>Tota Item (29)</b>	<b>22,388,000</b>	<b>-</b>
30	<b>LO13000855-Provision of Ventilators for Medical and Surgical ICU at Holy Family Hospital, Rawalpindi</b>		
	A09 Physical Assets	50,000,000	-
	<b>Tota Item (30)</b>	<b>50,000,000</b>	<b>-</b>
31	<b>LO09100244-Establishment of Drugs Testing Laboratory, Faisalabad</b>		
	A09 Physical Assets	79,000,000	-
	<b>Tota Item (31)</b>	<b>79,000,000</b>	<b>-</b>
32	<b>LO11000797-Upgradation of Civil Dispensary into Civil Hospital, Dinga Distrit Gujrat</b>		
	A09 Physical Assets	20,000,000	-
	A12 Civil Works	7,262,000	-
	<b>Tota Item (32)</b>	<b>27,262,000</b>	<b>-</b>
33	<b>LO11000797-Upgradation of Civil Dispensary into Civil Hospital, Dinga Distrit Gujrat</b>		
	A09 Physical Assets	120,013,000	-
	<b>Tota Item (33)</b>	<b>120,013,000</b>	<b>-</b>
34	<b>LO13001002-Establishment of 60 Bedded Tehsil Level Hospital at Sabzazar Scheme, Lahore.</b>		
	A09 Physical Assets	8,800,000	-
	<b>Tota Item (34)</b>	<b>8,800,000</b>	<b>-</b>

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
35	<b>LO13001409-Purchase of Two 500 KVA Generator (Diesel), Allied Hospital, Faisalabad</b>		
	A09 Physical Assets	19,000,000	-
	<b>Tota Item (35)</b>	<b>19,000,000</b>	<b>-</b>
36	<b>LO13001366-Technical Evaluation of Technical Bids of Development Projects to be executed on Design and Builds Basis</b>		
	A03 Operating Expenses	2,500,000	-
	<b>Tota Item (36)</b>	<b>2,500,000</b>	<b>-</b>
37	<b>LO13001451-Construction of Emergency Block at Mozang Hospital, Lahore</b>		
	A09 Physical Assets	19,910,000	-
	A12 Civil Works	30,070,000	-
	<b>Tota Item (37)</b>	<b>49,980,000</b>	<b>-</b>
38	<b>LO12000624-Setting Up of Basic Health Unit at Jabhran, Sheikhpura</b>		
	A12 Civil Works	12,300,000	-
	<b>Tota Item (38)</b>	<b>12,300,000</b>	<b>-</b>
39	<b>LO13001316-Establishment of Maternity Hospital, Phalia District Mandi Bahauddin</b>		
	A03 Operating Expenses	353,000	-
	A09 Physical Assets	5,547,000	-
	A13 Repair and Maintenance	100,000	-
	A12 Civil Works	44,000,000	-
	<b>Tota Item (39)</b>	<b>50,000,000</b>	<b>-</b>
40	<b>LO13001284-Upgradation of BHU Sardar Pur District Khanewal</b>		
	A12 Civil Works	30,000,000	-
	<b>Tota Item (40)</b>	<b>30,000,000</b>	<b>-</b>
41	<b>LO12000836-Upgradation / Strengthening of D.H.Q Hospital, Chakwal</b>		
	A09 Physical Assets	25,656,000	-
	<b>Tota Item (41)</b>	<b>25,656,000</b>	<b>-</b>

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
42	<b>LO13001363-Upgradation of DHQ Hospital,Nankana</b>		
	A09 Physical Assets	25,000,000	-
	<b>Tota Item (42)</b>	<b>25,000,000</b>	<b>-</b>
43	<b>LO11000795-Upgradation of THQ Hospital (Addition of Dialysis, Cardiac &amp; Emergency Facilities) at Chichawatni, District Sahiwal</b>		
	A09 Physical Assets	8,927,000	-
	<b>Tota Item (43)</b>	<b>8,927,000</b>	<b>-</b>
44	<b>LO12001038-Construction of Trauma Centre in D.H.Q Hospital, Khanewal</b>		
	A09 Physical Assets	7,164,000	-
	<b>Tota Item (44)</b>	<b>7,164,000</b>	<b>-</b>
45	<b>LO11000468-Up-gradation of T.H.Q Hospital, Jahanian District Khanewal</b>		
	A09 Physical Assets	8,000,000	-
	A12 Civil Works	43,978,000	-
	<b>Tota Item (45)</b>	<b>51,978,000</b>	<b>-</b>
46	<b>LO13001364-Construction of Trauma Centre at Muridke District Sheikhpura</b>		
	A09 Physical Assets	24,323,000	-
	<b>Tota Item (46)</b>	<b>24,323,000</b>	<b>-</b>
47	<b>LO12000750-Expanded Programme on Immunization (EPI), Control of Diarrheal Disease (CDD) N.I.H Islamabad. (World Bank)</b>		
	A03 Operating Expenses	62,002,000	-
	A09 Physical Assets	77,664,000	-
	A13 Repair and Maintenance	10,080,000	-
	<b>Tota Item (47)</b>	<b>149,746,000</b>	<b>-</b>
48	<b>LO08001788-National Maternal, Neonatal and Child Health Programme (MNCH) (UK) Approved by ECNEC</b>		
	A011-1 Pay of Officers	-	2,636,000
	A011-2 Pay of Other Staff	-	1,800,000
	A012-1 Regular Allowances	-	12,655,000
	A012-2 Other Allowances	-	1,800,000

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A03 Operating Expenses	490,897,000	-
	A04 Employees Retirement Benefits	1,000,000	-
	A09 Physical Assets	251,171,000	-
	A13 Repair and Maintenance	3,400,000	-
	<b>Tota Item (48)</b>	<b>746,468,000</b>	<b>18,891,000</b>
49	<b>LO11000650-National Programme for Family Planning &amp; Primary Health Care</b>		
	A06 Transfers	5,105,531,000	-
	A03 Operating Expenses	135,026,000	-
	A12 Civil Works	5,492,000	-
	A13 Repair and Maintenance	18,482,000	-
	<b>Tota Item (49)</b>	<b>5,264,531,000</b>	<b>-</b>
50	<b>LO11002625-National Program for Prevention and Control of Avian Pandemic Influenza (Approved by CDWP)</b>		
	A03 Operating Expenses	19,261,000	-
	<b>Tota Item (50)</b>	<b>19,261,000</b>	<b>-</b>
51	<b>LO11001045-National Programme for Prevention and Control of Blindness</b>		
	A09 Physical Assets	128,405,000	-
	<b>Tota Item (51)</b>	<b>128,405,000</b>	<b>-</b>
52	<b>LO11000833-National TB Control Programme</b>		
	A011-1 Pay of Officers	-	-
	A011-2 Pay of Other Staff	-	1,434,000
	A012-1 Regular Allowances	-	2,310,000
	A03 Operating Expenses	60,116,000	-
	<b>Tota Item (52)</b>	<b>60,116,000</b>	<b>3,744,000</b>
53	<b>LO11000836-Prime Minister's Programme for Prevention &amp; Control of Hepatitis</b>		
	A03 Operating Expenses	387,369,000	-
	<b>Tota Item (53)</b>	<b>387,369,000</b>	<b>-</b>
54	<b>LO11000952-Roll Back Malaria Control Programme</b>		
	A03 Operating Expenses	63,860,000	-
	<b>Tota Item (54)</b>	<b>63,860,000</b>	<b>-</b>

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
55	<b>LO12000855-Upgradation of Cancer Treatment Facility at Nishtar Hospital, Multan.</b>		
	A09 Physical Assets	219,519,000	-
	<b>Tota Item (55)</b>	<b>219,519,000</b>	<b>-</b>
56	<b>LO11002129-Establishment of City Hospital Kamalia District Toba Tek Sing.</b>		
	A09 Physical Assets	7,500,000	-
	<b>Tota Item (56)</b>	<b>7,500,000</b>	<b>-</b>
57	<b>LO13001564-Punjab Health Nutrition Program.</b>		
	A03 Operating Expenses	294,821,000	-
	<b>Tota Item (57)</b>	<b>294,821,000</b>	<b>-</b>
58	<b>LO13002261-Construction of Girls Hostel at King Edward Medical University, Lahore.</b>		
	A12 Civil Works	20,000,000	-
	<b>Tota Item (58)</b>	<b>20,000,000</b>	<b>-</b>
59	<b>LO13001543-Tayeb Erdagon Hospital Trust.</b>		
	A05 Grants Subsidies and Write Off of Loans	200,000,000	-
	<b>Tota Item (59)</b>	<b>200,000,000</b>	<b>-</b>
60	<b>LO12000606-Establishment of Govt. RHC at Chak No.134/GB, Tehsil Samundri, District Faisalabad.</b>		
	A03 Operating Expenses	347,000	-
	A09 Physical Assets	7,142,000	-
	<b>Tota Item (60)</b>	<b>7,489,000</b>	<b>-</b>
61	<b>LO10000553-Establishment of Cardiac Centre at Chunian, District Kasur.</b>		
	A09 Physical Assets	800,000	-
	<b>Tota Item (61)</b>	<b>800,000</b>	<b>-</b>
62	<b>LO11000355-Establishment of THQ Hospital Ferozewala District Sheikhpura.</b>		
	A09 Physical Assets	8,000,000	-
	<b>Tota Item (62)</b>	<b>8,000,000</b>	<b>-</b>



## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
63	<b>LO11001599-Upgradation of BHU Dhandla to the level of RHC, District Bhakkar.</b>		
	A09 Physical Assets	14,000,000	-
	<b>Tota Item (63)</b>	<b>14,000,000</b>	<b>-</b>
64	<b>LO13000390-Integrated Reproductive Maternal new borne &amp; Child Health (RMNCH) &amp; Nutrition Program</b>		
	A06 Transfers	222,012,000	-
	<b>Tota Item (64)</b>	<b>222,012,000</b>	<b>-</b>
65	<b>LO11000361-Performance Management System in Health Department.</b>		
	A011-1 Pay of Officers	-	3,258,000
	A011-2 Pay of Other Staff	-	2,479,000
	A012-1 Regular Allowances	-	200,000
	A03 Operating Expenses	2,181,000	-
	<b>Tota Item (65)</b>	<b>2,181,000</b>	<b>5,937,000</b>
66	<b>LO10000575-Upgradation of RHC Kotly Sattian into 60-Bedded THQ Hospital, District Rawalpindi.</b>		
	A09 Physical Assets	5,700,000	-
	<b>Tota Item (66)</b>	<b>5,700,000</b>	<b>-</b>
	<b>TOTAL HEALTH</b>	<b>10,616,307,000</b>	<b>34,051,000</b>
<b>C&amp;W DEPARTMENT</b>			
	<b>04 ECONOMIC AFFAIRS</b>		
	<b>042 CONSTRUCTION</b>		
	<b>0452 ROAD TRANSPORT</b>		
	<b>045202 HIGHWAYS, ROADS AND BRIDGES</b>		
LE4205	<b>HIGHWAYS ROADS AND BRIDGES</b>		
1	<b>LO11001274-Continuation of 143 posts in Strategic Planning Unit (SPU) &amp; Project Management Units (PMUs) in C&amp;W Department.</b>		
	A011-1 Pay of Officers	-	5,511,000
	A012-1 Regular Allowances	-	492,000
	A03 Operating Expenses	322,000	-
	A13 Repair and Maintenance	75,000	-
	<b>Tota Item (1)</b>	<b>397,000</b>	<b>6,003,000</b>
	<b>TOTAL HIGHWAYS</b>	<b>397,000</b>	<b>6,003,000</b>

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
<b>WATER SUPPLY/ SEWERAGE &amp; DRAINAGE</b>			
<b>06 HOUSING AND COMMUNITY AMENITIES</b>			
<b>063 WATER SUPPLY</b>			
<b>0631 WATER SUPPLY</b>			
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4281</b>	<b>North Zone</b>		
1	<b>LO10000674-Providing / Laying of Sewerage System, Construction / Rehabilitation of Strom Water Channel in Choa Saidan Shah, District Chakwal (Phase-I)</b> A12501-Works Urban	<b>40,000,000</b>	
2	<b>LO09200921-Provision of Sanitation Facilities at Warburton, District Nankana Sahib.</b> A12502-Rural Works		<b>224,000</b>
3	<b>KB01000074-Rural Water Supply Scheme Utra District Khushab</b> A12502-Rural Works		<b>554,000</b>
4	<b>RI09000167-Rehabilitation of RWSS tanveen Tehsil Gujjar Khan, District Rawalpindi. (Revised)</b> A12502-Rural Works		<b>689,000</b>
5	<b>LO09201351-Water Supply Scheme Dhoke kithal and Auroo Khas District Rawalpindi.</b> A12502-Rural Works		<b>691,000</b>
6	<b>KB01000072-Urban Sewerage / Drairage Scheme Noor pur Thal District Khushab (Revised)</b> A12501- Works Urban	<b>2,718,000</b>	
7	<b>RI09000180-Rehabilitation of water supply scheme wah garden Tehsil Taxla Distrct Rawalpindi.</b> A12502-Rural Works		<b>1,682,000</b>
8	<b>AK01000147-Rehabilitation of Rural Water Supply Khour Tehsil Pindi Gheb,Attock (Revised).</b> A12502-Rural Works		<b>1,793,000</b>
9	<b>AK01000142-Rehabilitation of Water Supply Scheme Ghreebwal Attock.</b> A12502-Rural Works		<b>556,000</b>

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
10	<b>AK01000119-Rehabilitation Water Supply Scheme Ghar Attock.</b> A12502-Rural Works	195,000	
11	<b>FD01000298-Rural Water Supply Schme Chak No. 230/GB Faisalabad</b> A12502-Rural Works	107,000	
12	<b>FD01000296-Rural Water Supply Schme Chak no.231/GB Faisalabad</b> A12502-Rural Works	207,000	
13	<b>FD09000082-Rural Water Supply Schme Chak no.62/J (Gestro) Faisalabad</b> A12502-Rural Works	3,060,000	
14	<b>FD09000139-Rehabilitation Rural Water supply Scheme Chak No. 50/GB, Faisalabad</b> A12502-Rural Works	150,000	
15	<b>TS08001393-Rural Water Supply Schmee Chak No.302/GB Bhatti Chak T.T.Singh</b> A12502-Rural Works	177,000	
16	<b>BH09000034-Rural Water Supply Scheme Phabti Wala Juma Rahmunka Wassandi Pura &amp; Adjoining Abadies, Bahawalnagar</b> A12502-Rural Works	141,000	
17	<b>LO09100550-Rural Water Supply Scheme Chak No.116/1-L, R.Y.Khan.</b> A12502-Rural Works	250,000	
18	<b>JM01000059-Rehabilitation of Outlived Water Supply Scheme Jhelum.</b> A12501-Rural Works	2,500,000	
19	<b>LO13000415-Urban Water Supply Scheme Kahuta, District Rawalpindi</b> A12501- Works Urban	12,000,000	
20	<b>LO09200317-Urban Water Supply Scheme Taxila</b> A12501- Works Urban	5,000,000	
21	<b>LO09100449-Comprehensive water Supply &amp; Sewearge Scheme Khushab</b> A12502- Works Rural	20,000,000	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
22	<b>LO10000593-Comprehensive Urban Water Supply &amp; Sewerage / Drainage Scheme Jauharabad</b>		
	A12501- Works Urban	20,000,000	
23	<b>LO09100450-Comprehensive water supply &amp; Sewerage Scheme Mianwali</b>		
	A12502- Works Rural	20,000,000	
24	<b>NS01000066-Water Supply Scheme for Shah Kot Town in NA-135, District Nankana Sahib.</b>		
	A12501- Works Urban	10,000,000	
25	<b>KS09000087-Urban Water Supply &amp; Sewerage/ Drainage Scheme Phool Nagar</b>		
	A12501- Works Urban	25,000,000	
26	<b>KS01000125-Water Supply Scheme Chunian (Amended)</b>		
	A12502- Works Rural	2,500,000	
27	<b>KS01000126-Water Supply Scheme Pattoki</b>		
	A12502- Works Rural	20,000,000	
28	<b>LO09100448-Comprehensive Sewerage Scheme Bhalwal Colonies, District Sargodha.</b>		
	A12501- Works Urban	10,000,000	
29	<b>LO09100492-Construction of Sewer Nullah from Masjid Chah Jamali Mohallah Malkan Wala to Goreha Nashaib length 937 Rft. Bhakkar city.</b>		
	A12501- Works Urban	6,674,000	
30	<b>GA09000030-Urban Sewerage Drainage Scheme Kamoke, District Gujranwala.</b>		
	A12501- Works Urban	15,000,000	
31	<b>SA01000191-Urban Sewerage/Drainage Scheme Muridke.</b>		
	A12501- Works Urban	30,000,000	
32	<b>KS09000029-Kasur Environmental Improvement Project, Disrtict Kasur</b>		
	A12501- Works Urban	50,000,000	
33	<b>LO09100893-Urban Sewerage Drainage Scheme, Pattoki</b>		
	A12501- Works Urban	10,000,000	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
34	<b>LO09100716-Rehabilitation of Water Supply and Sanitation Scheme Joyanwala and Adjoining abadies</b> A12502- Works Rural	5,000,000	
35	<b>LO09100853-Rural Water Supply Scheme Chak No. 8-9/1-L Renala Khurd</b> A12502- Works Rural	5,733,000	
36	<b>SA09000018-Rural Drainage and Sanitation Scheme Burj Attari, Tehsil Ferozewala, District Sheikhpura.</b> A12502- Works Rural	7,000,000	
37	<b>SA09000019-Rural Drainage and Sanitation Scheme Tradewali I/c abadis Tehsil Sharaqpur, District Sheikhpura.</b> A12502- Works Rural	5,000,000	
38	<b>SA09000021-Rural Drainage and Sanitation Scheme Dhamke I/c abadis Tehsil Sharaqur, District Sheikhpura.</b> A12502- Works Rural	4,000,000	
<b>Total</b>		<b>338,601,000</b>	<b>-</b>
<b>06 HOUSING AND COMMUNITY AMENITIES</b>			
<b>063 WATER SUPPLY</b>			
<b>0631 WATER SUPPLY</b>			
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4282</b>	<b>South Zone</b>		
1	<b>SL09000073-Water Supply Scheme Chak No. 120/9-L Kameer, District Sahiwal.</b> A12502-Rural Works	32,654,000	
2	<b>KW09000017-Rehabilitation of RWSS Thatha Sadiqabad Khanewal.</b> A12502-Rural Works	2,098,000	
3	<b>LO09100725-Rehabilitation of RWSS Chak No.125/5-L Khanewal</b> A12502-Rural Works	407,000	
4	<b>KW09000015-Rehabilitation of RWSS Chak No.19/9-R (West) Khanewal</b> A12502-Rural Works	226,000	
5	<b>LO09100574-Improvement / Rehabilitation of Sewerage Bong Sharif Tehsil Sadiqabad</b> A12502-Rural Works	352,000	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
6	<b>LO09100899-Urban Water Supply Scheme T.T.Singh</b> A12501-Rural Urban	80,000,000	
7	<b>LO09100904-Water Supply Scheme / Replacement of old damaged Pipelines, Tehsil Chishtian, Distt: Bahawalnagar.(Revised)</b> A12501-Rural Urban	25,000,000	
8	<b>LO10000592-Comprehensive Sewerage Scheme Haroonabad.</b> A12501-Rural Urban	10,000,000	
9	<b>LO09100553-Drainage and Sewerage Scheme Hajipur</b> A12501-Rural Urban	5,000,000	
10	<b>LY09000013-Sewerage Drainage Scheme in Jaman Shah Fazal Shaeed and Purana Jaman shah</b> A12501-Rural Urban	2,000,000	
<b>Total</b>		<b>157,737,000</b>	<b>-</b>

**06 HOUSING AND COMMUNITY AMENITIES****063 WATER SUPPLY****0631 WATER SUPPLY****063102 WORKS (CONSTRUCTION) AND OPERATIONS****LE4394 Chief Engineers PHE Department**

1	<b>LO13000735-Construction fo Sullage Carrier &amp; PCC Flooring at Raiwand Village UC-148, (Rehmanpura, Madina Town, Maqbool Colony, Zahoor Town, Hayat Town &amp; Raiwand Kalan).</b> A12501-Works Urban	30,000,000	
2	<b>LO13000736-Construction fo Sullage Carrier &amp; PCC Flooring at UC-149, (Mohallah Islamabad, Jinnah Colony, Burhanpura, Babu Khan, Arshad Colony, Kot Khizan Singh).</b> A12501-Works Urban	40,000,000	
3	<b>LO13000737-Sewerage System in Basti Amin Pura, Tehsil Raiwand (left over area), Lahore.</b> A12501-Works Urban	60,000,000	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
4	<b>LO13000974-Water Supply Scheme for Quadi-e-Azam Solar Park at Noor Sar Cholistan, District Bahawalpur (Phase-I)</b> A12501- Works Urban	89,378,000	
5	<b>LO13001005-Urban Sewerage Drainage Scheme Chawinda Tehsil Pasrur.</b> A12501- Works Urban	27,400,000	
6	<b>LO13001020-Extension / Rehabilitation of Sewerage Scheme, District Toba Tek Singh (Phase-I).</b> A12501- Works Urban	70,000,000	
7	<b>LO13001021-Rural Water Supply &amp; Drainage Scheme Chak No. 291/GB, Tehsil &amp; District T.T. Singh.</b> A12501- Works Urban	30,000,000	
8	<b>LO13001022-Extension / Rehabilitation of Urban Sewerage Scheme, Kamalia City, (Phase-I), District Toba Tek Singh (Phase-I).</b> A12501- Works Urban	50,000,000	
9	<b>LO13001023-Rehabilitation of Existing Sewerage / Drainage Scheme, Bhowana, District Chiniot.</b> A12501- Works Urban	25,000,000	
10	<b>LO13001025-Construction of Sewerage Scheme, Renala City, District Okara.</b> A12501- Works Urban	50,000,000	
11	<b>LO13001026-Extension Urban Sewerage Scheme, Jalalpur Pirwala, District Multan.</b> A12501- Works Urban	50,000,000	
12	<b>LO13001027-Augmentation of Water Supply Scheme at Sahiwal City and Replacement of Oulived Sewer Line of Habib Town &amp; Kot Khadim Ali Shah, Sahiwal City.</b> A12501- Works Urban	25,000,000	
13	<b>LO13001024-Construction of Storm Water Channel &amp; Provision of Tuff Line at Hujra Shah Muqem, District Okara.</b> A12501- Works Urban	60,000,000	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
14	<b>LO13001013-Sewerage / Drainage Scheme Khurrianwala Tehsil Jaranwala, District Faisalabad.</b> A12501- Works Urban	45,000,000	
15	<b>LO12000749-Urban Water Supply Scheme for Pir Mahal Tehsil Kamalia, District T.T.Singh.</b> A12501- Works Urban	100,000,000	
16	<b>LO13001108-Urban Water Supply Scheme Samundri Tehsil Samundri, District Faisalabad. (Revised)</b> A12501- Works Urban	28,000,000	
17	<b>LO13001109-Urban Sewerage Scheme Samundri, District Faisalabad. (Revised)</b> A12501- Works Urban	42,000,000	
18	<b>LO13001110-Urban Water Supply &amp; Sewerage Scheme Abdul Hakim City, Phase-I, District Khanewal.</b> A12501- Works Urban	46,000,000	
19	<b>LO13001111-Sewerage &amp; Drainage Scheme in Gujrat City.</b> A12501- Works Urban	30,000,000	
20	<b>LO13001112-City Development Package Kotla Arab Ali Khan, District Gujrat.</b> A12501- Works Urban	40,000,000	
21	<b>LO13001114-Extension / Improvement of Urban Water Supply Scheme Gojra City, (Phase-I), District T.T. Singh.</b> A12501- Works Urban	50,000,000	
22	<b>LO13001144-Urban Drainage and PCC Scheme Kot Radha Kishan District Kasur</b> A12501- Works Urban	50,000,000	
23	<b>LO13001132-Extension &amp; Augmentation of Water Supply Scheme, Chotti Zareen, Tehsil Kot Hhutta, District D.G.Khan.</b> A12502- Works Rural	40,000,000	
24	<b>LO13001131-Laying of Tuff Paver &amp; Provision of Water Supply Pipe Line in City Bahawalnagar.</b> A12502- Works Rural	35,000,000	



## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
25	<b>LO13001133-Sewerage Scheme Siddique Abad, D.G.Khan.</b> A12502- Works Rural	40,000,000	
26	<b>LO13001260-Rural Water Supply Scheme, Dunya Pur West, District Lodhran.</b> A12502- Works Rural	19,198,000	
27	<b>LO13001261-Rural Water Supply Scheme, Dunya Pur East, District Lodhran.</b> A12502- Works Rural	14,787,000	
28	<b>LO13001259-Rehabilitation of Sewerage Scheme Lodhran.</b> A12501- Works Urban	50,000,000	
29	<b>LO13001447-Establishment of Waste Water Treatment Facilities in Pattoki, District Kasur.</b> A12501- Works Urban	46,000,000	
30	<b>LO13001303-Sewer Line from Bahawal Victoria Hospital to Disposal Lal Bagh Tehsil &amp; District Bahawalpur.</b> A12501- Works Urban	50,000,000	
31	<b>LO13001304-Laying of Force Main from Bhatta Jaat Disposal Station to existing Sullage Carrier Bindra Dakhali, Tehsil &amp; District Bahawalpur.</b> A12501- Works Urban	50,000,000	
32	<b>LO13001323-Construction of Concrete Pavement along with covered Nallah for drainage from Entry Point to Railway Crossing in Narrang, Murridke, District Sheikhpura.</b> A12501- Works Urban	30,000,000	
33	<b>LO13001324-Sewerage and PCC Ghang Road, Sheikhpura.</b> A12501- Works Urban	30,000,000	
34	<b>LO13001325-Sewerage and PCC in Akbar Town and Bhatti Town, Sheikhpura.</b> A12501- Works Urban	30,000,000	
35	<b>LO13001326-Urban Sewerage Scheme, Muzaffargarh City. (Phase-I)</b> A12501- Works Urban	50,000,000	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
36	<b>LO13001327-Water Supply Scheme for Village Khai, Tehsil Kallar Kahar, District Chakwal.</b> A12502- Works Rural	5,000,000	
37	<b>LO13001328-Construction of Sewerage in Village Karak, Muhammadi Sharif, Tehsil Bhowana, District Chiniot.</b> A12502- Works Rural	10,000,000	
38	<b>LO13001329-Construction of Storm Water Channelled / Ext: &amp; Improvement Urban Sewerage / Drainage Scheme, Shahkot, Phase-II, Nankana Sahab,</b> A12501- Works Urban	10,000,000	
39	<b>LO13001197-Drainage &amp; Sanitation Scheme in village Hameed Tehsil Hazro, Distt. Attock</b> A12502- Works Rural	10,000,000	
40	<b>LO13001198-Drainage / Sewerage Scheme in village Sahadi Khan Tehsil Hazro, Distt. Attock.</b> A12502- Works Rural	10,000,000	
41	<b>LO13001426-Water Supply Scheme 49-NB (Tail) &amp; Adjoinign Abadies in with improvement material and better sustainability Sargodha City.</b> A12501- Works Urban	27,500,000	
42	<b>LO13001403-Rehabilitation and Augmentation of Sewerage Scheme Khnapur City (Phase-II), District R.Y.Khan.</b> A12501- Works Urban	50,000,000	
43	<b>LO13001425-Rural Water Supply Scheme ANB Sharif (Chappar Dera Gats) Tehsil Quaid abad District, Khushab</b> A12502- Works Rural	1,265,000	
44	<b>LO11001178-Water Supply Scheme Looni Budal Allied Abadies Tehsil Kallar Syedan District Rawalpindi</b> A12502- Works Rural	589,000	
45	<b>LO10200182-Extension of Urban Water Supply Scheme Chiniot</b> A12501- Works Urban	3,460,000	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
46	<b>LO13001439-Comprehensive Sewerage, Drainage, PCC Scheme Zaffarwal, District Narowal.</b>		
	A12501- Works Urban	40,000,000	
47	<b>LO13002030-Design, Supply, fabrication, Installation, Commissioning, Testing and Operation &amp; Maintenance of Reverse Osmosis (RO) Water Filtration Plants (740 Nos) under Saaf Pani Project (SPP) in thirty districts of Punjab</b>		
	A12502- Works Rural	10,000,000	
48	<b>LO13002031-Design, Supply, fabrication, Installation, Commissioning, Testing and Operation &amp; Maintenance of Ultra Filtration (UF) Water Filtration Plants (739 Nos) under Saaf Pani Project (SPP) in thirty districts of Punjab.</b>		
	A12502- Works Rural	10,000,000	
49	<b>LO13001453-Urban Sewerage Scheme / Drainage Scheme Easten Side, (Ghari, Awan &amp; Allied Abadies), Hafizabad City.</b>		
	A12501- Works Urban	20,000,000	
50	<b>LO13001457-Water Supply Scheme Sadiqbad Tehsil Sadiqabad, district R.Y.Khan.</b>		
	A12501- Works Urban	20,000,000	
51	<b>LO13001454-Extension / Improvement of Water Supply Scheme Southern City, Okara</b>		
	A12501- Works Urban	40,000,000	
52	<b>LO13001455-Rural Water Supply Scheme, Sadha, District Gujrat</b>		
	A12502- Works Rural	5,803,000	
53	<b>LO13001456-Water Supply Scheme for Nandowal and Sherpur Village, District Gujrat</b>		
	A12502- Works Rural	5,000,000	
54	<b>LO13001586-Rural Water Supply &amp; Drainage Scheme Chak No.85/5-L, Sahiwal.</b>		
	A12501- Works Urban	200,000	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
55	<b>LO13001587-Consturction of Residential Building at Lahore headquarters for Officers BS-16 to BS-18, PHED</b> A12501- Works Urban	6,000,000	
56	<b>LO13001588-Rehabilitation of Rural Water Supply Scheme Chak No. 32/3R, Tehsil Haroonabad District Bahawalnagar .</b> A12501- Works Urban	300,000	
57	<b>LO13001589-Construction of Strom Water Drain Nayyer Carpet to Kuthala Brige &amp; Kuthala village to Kuthala Bridge, Gujrat</b> A12501- Works Urban	3,900,000	
58	<b>LO13001590-Rehabilitaion &amp; Augmentation Rural Water Supply Schme Sheikhum, Kasur</b> A12501- Works Urban	900,000	
59	<b>LO13001591-Rural Water Supply Scheme Chak No. 11/GB, Nankana Sahib</b> A12501- Works Urban	35,000	
60	<b>LO13001592-Revised Rural Water Supply &amp; Sewerage/ Drainage Schme Chak No. 47/NB, District Sargodha.</b> A12501- Works Urban	1,984,000	
61	<b>LO13001593-Rehabilitation &amp; Augmentation of Water Supply Scheme Nehang, Sargodha.</b> A12501- Works Urban	572,000	
62	<b>LO13002243-Water Supply Scheme Chakwal Based on Khai Dam Tehsil &amp; District Chakwal.</b> A12501-Works Urban	20,000,000	
63	<b>LO11001902_Rehabilitation of Urban Water Supply and Sewerage Drainage / Construction of Streets Scheme Ferozewala District Sheikhupura</b> A12501-Works Urban	28,000,000	
64	<b>LO11001680_Rehabilitation of Urban Water Supply and Sewerage Drainage / Construction of Streets Scheme Kot Abdul Malik Tehsil Ferozwala, District Sheikhpura</b> A12502-Works Rural	25,000,000	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
65	<b>LO10201100_Improvement of Water Supply Scheme Haveli Lakha, District Okara.</b> A12501-Works Urban	20,720,000	
66	<b>LO10201079_Urban Water Supply Scheme Jalalpur Pirwala, District Multan.</b> A12501-Works Urban	20,000,000	
67	<b>LO10201077_Urban Sewerage / Drainage Scheme Isa Khel, District Mianwali</b> A12501-Works Urban	10,000,000	
68	<b>LO12000825_Comprehensive Sewerage System i/c PCC Slab in Streets, Darya Khan City, District Bhakkar.</b> A12501-Works Urban	30,000,000	
69	<b>LO11001796_Comprehensive Sewerage Drainage Scheme Sheikhpura Phase-II &amp; III</b> A12501-Works Urban	35,000,000	
70	<b>LO11001675_Urban Drainage / PCC Scheme Manawala District Sheikhpura</b> A12502-Works Rural	3,000,000	
71	<b>LO12000050_Urban Sewerage Drainage Scheme and PCC, Khudian phase-1, District Kasur</b> A12501-Works Urban	20,000,000	
72	<b>LO11002769_Drainage PCC &amp; Brick Pavement in Mustafabad, District Kasur.</b> A12501-Works Urban	20,000,000	
73	<b>LO11002770_Drainage PCC &amp; Brick Pavement in Raja Jang, District Kasur.</b> A12501-Works Urban	20,000,000	
74	<b>LO11001797_Improvement of Sewerage Scheme Hujra Shah Muqem, District Okara</b> A12501-Works Urban	25,000,000	
75	<b>LO10201112_Improvement of Urban Sewerage Scheme Haveli Lakha, District Okara.</b> A12501-Works Urban	20,000,000	
76	<b>LO12000819_Extension / Rehabilitation Sewerage Scheme, Sahiwal City.</b> A12501-Works Urban	20,000,000	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
77	<b>LO12000984_Extension / Rehabilitation of Sewerage Scheme, Chiniot City.</b> A12501-Works Urban	20,000,000	
78	<b>LO12000837_Rehabilitation and Augmentation of Water Supply Scheme at Qaboola Town, District Pakpattan.</b> A12501-Works Urban	20,000,000	
79	<b>LO12000052_Construction / Rehabilitation of Soling Drainage at Chak No.188/RB Nalwala, Tehsil Jhumra, Distt: Faisalabad.</b> A12502-Works Rural	451,000	
80	<b>LO12000053_Construction / Rehabilitation of Soling Drainage at Chak No.188/RB Lakarwala, Tehsil Jhumra, Distt: Faisalabad.</b> A12502-Works Rural	360,000	
81	<b>LO11001642_Sewerage Scheme Changa Manga, District Kasur.</b> A12502-Works Rural	5,000,000	
82	<b>LO11002788_Sewerage / Drainage Scheme Habibabad, District Kasur</b> A12501-Works Urban	20,000,000	
83	<b>LO13002247-Sewerage / Drainage Scheme and PCC Slab in Hyderabad Thal, Tehsil Mankera, District Bhakkar</b> A12502-Works Rural	25,000,000	
84	<b>LO13002347-Urban Extension Water Supply and Sewerage Scheme Nankana Sahib.</b> A12501-Works Urban	20,000,000	
85	<b>LO13002272-Water Supply Scheme Based on Narooni Dam Spring Phase-II, Tehsil Pind Dadan Khan, District Jhelum</b> A12501-Works Urban	30,000,000	
86	<b>LO13002264-Augmentation / Rehabilitation of Water supply Scheme Outlived Pipline Murree City Tehsil Murree, District Rawalpindi.</b> A12501-Works Urban	25,000,000	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
87	<b>LO13002265-Augmentation / Rehabilitation of Urban Water supply Scheme on Masoot Source Tehsil Murree, District Rawalpindi.</b> A12501-Works Urban	37,050,000	
88	<b>LO13002266-Augmentation / Rehabilitation of Water supply Scheme on Khani Tak Source, Tehsil Murree, District Rawalpindi.</b> A12501-Works Urban	15,000,000	
89	<b>LO13002267-Augmentation / Rehabilitation of Ground Storage Tanks at Kashmir Point city Murree Tehsil Murree, District Rawalpindi.</b> A12501-Works Urban	15,000,000	
90	<b>LO13002268-Augmentation / Rehabilitation of Water Supply Scheme on Dharjawa Source, Tehsil Murree, District Rawalpindi.</b> A12501-Works Urban	60,000,000	
91	<b>LO13002282-Rural Sewerage Drainage at village Kot Pindi Das Tehsil Ferozewala, District Sheikhpura</b> A12502-Works Rural	40,000,000	
92	<b>LO13002316-Rural Drainage Scheme Chak No.44/WB, Tehsil Vehari.</b> A12502-Works Rural	4,397,000	
93	<b>LO13001611-Water Supply Scheme Chappri Akku U.C Ghazanabad, Tehsil Kallar Syedan, District Rawalpindi.</b> A12502-Works Rural	5,000,000	
94	<b>LO13002318-Rural Water Supply Scheme Drigri, Rajanpur</b> A12502-Works Rural	1,013,000	
95	<b>LO13002319-Rural Water Supply Scheme Chak No.470/GB, Faisalabad.</b> A12502-Works Rural	1,630,000	
96	<b>LO13002320-Rural Water Supply Scheme basti Jaman Shah Layyah (Arsenic)</b> A12502-Works Rural	794,000	
97	<b>LO13002321-Water Supply Scheme Chak No.90/ML, Sargodha.</b> A12502-Works Rural	383,000	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
98	<b>LO13002322-Rural Water Supply Scheme Chak No.6/NB, Faisalabad</b> A12502-Works Rural	118,000	
99	<b>LO13002323-Provision of Sewerage Scheme at Sarai Alamgir, Gujrat</b> A12501-Works Urban	2,584,000	
100	<b>LO13002324-urban Sewerage/ Drainage scheme and Provision of PCC pavement in Mohallah Karimabad Ghakkar, Gujranwala.</b> A12501-Works Urban	2,317,000	
101	<b>LO13002325-Reh: of RWS scheme Chak No.125/15-L, Khanewal.</b> A12502-Works Rural	407,000	
102	<b>LO13002326-Rural Water Supply Scheme Chak No.147/RB Chak Jhumra, District Faisalabad.</b> A12502-Works Rural	100,000	
103	<b>LO13002327-Rural Water Supply Scheme Chak No. 46/GB, Faisalabad.</b> A12502-Works Rural	200,000	
104	<b>LO13001612-UrbanSewerage Scheme, Sangal Hill, District Nankana Sahib.</b> A12501-Works Urban	4,500,000	
105	<b>LO13001613-Reh: of Sewerage scheme Akbar Town, Jugpur sodhran Mohallah Gillani Circular road, Uch sharif City, Bahawalpur.</b> A12501-Works Urban	2,003,000	
106	<b>LO13001614-Rehabilitation of Rural Water supply Scheme Taveen Tehsil gujjar Khan District Rawalpindi.</b> A12502-Works Rural	689,000	
107	<b>LO13001615-Rural Water Supply Scheme Muradee janjir, Tehsil Gujjar khan District Rawalpindi.</b> A12502-Works Rural	5,415,000	
108	<b>LO13001616-Rehabilitation of Rural Water Supply Scheme Kotli Nijabit Tehsil shujabad, District Multan.</b> A12502-Works Rural	6,032,000	



## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
109	<b>LO13001617-Rehabilitation of RWSS Chak No.409/EB, Vehari.</b> A12502-Works Rural	6,724,000	
110	<b>LO13001618-Rehabilitation of RWSS Chak No. 181/EB, Vehari.</b> A12502-Works Rural	7,525,000	
111	<b>LO13001619-Urban Water Supply Scheme Burewala Vehari (CMD)</b> A12501-Works Urban	10,413,000	
112	<b>LO13001620-Construction of Rural Water Supply Scheme Chak No.78/WB, Vehari.</b> A12502-Works Rural	10,451,000	
113	<b>LO13001621-Rehabilitation / Replacement of Waer Supply Dunyapur City, Lodhran.</b> A12501-Works Urban	11,466,000	
114	<b>LO13001622-Rural Water Supply and Drainage Scheme Gohar hittar, Tehsil &amp; District Kasur</b> A12502-Works Rural	12,866,000	
115	<b>LO13002339-Comprehensive Urban Sewerage/ Drainage Scheme donga Bonga Tehsil Bahawalnagar.</b> A12501-Works Urban	15,000,000	
116	<b>LO13002340-Rural Water Supply &amp; Drainage Scheme chak No.85/5-L, Sahiwal.</b> A12502-Works Rural	15,645,000	
117	<b>LO13001563-Punjab Saaf Paani Company (PSPC)</b> A05270-Others	200,000,000	
118	<b>LO13002715-Construction of Surface Drain/Soling/ Culvert in UC Khan Mohammad Wala District Sargodha.</b> A12502-Works Rural	2,650,000	
119	<b>LO13002716-Construction of Surface Drain/Soling/ Culvert/ PCC in UC Ali Pur Syedan &amp; UC Zain Pur District Sargodha.</b> A12502-Works Rural	4,900,000	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
120	<b>LO13002717-Construction of Surface Drain/ Soling / Culvert in UC Dhall/ Noor Pur Noon District Sargodha.</b> A12502-Works Rural	2,200,000	
121	<b>LO13002718-Construction of Surface Drain/ Soling/ Culvert in UC Kalyan Pur District Sargodha.</b> A12502-Works Rural	4,100,000	
122	<b>LO13002719-Construction of Surface Drain/ Soling / Culvert in UC Midh Pargana UC Chak Saida UC Kot Ahmed Khan District Sargodha.</b> A12502-Works Rural	2,100,000	
123	<b>LO13002720-Consturction of Surface Drain/ Soling / Culvert in UC Fateh Garh UC Melo Wal District Sargodha.</b> A12502-Works Rural	2,000,000	
124	<b>LO13002721-Construction of Surface Drain/ Solign / Culvert in UC Chak Mubari &amp; UC Chawa District Sargodha.</b> A12502-Works Rural	2,000,000	
125	<b>LO13002774-Rural Water Supply &amp; Drainage Scheme Pandoki Tehsil Cantt, District Lahore.</b> A12502-Works Rural	5,000,000	
126	<b>GT09000030-Construction of Urban Water Supply Scheme, Gujrat.</b> A12501-Works Urban	7,000,000	
127	<b>LO09100894-Urban Sewerage Scheme Jhelum with Treatment Plant</b> A12501-Works Urban	10,000,000	
128	<b>GA09000030-Urban Sewerage Drainage Scheme Kamoke, District Gujranwala.</b> A12501-Works Urban	30,000,000	
129	<b>SA09000016-Urban Drainage, PCC Scheme kot Abdul Malik &amp; Ferozewala</b> A12501-Works Urban	20,000,000	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
130	<b>SA09000090-Rehabilitation of Urban Sewerage/Drainage/Sanitation Scheme, Wandawala Dial Singh UC 30-31 District Sheikhpura.</b>		
	A12501-Works Urban	25,000,000	
131	<b>LO09100679-Reh: of Water Supply Scheme Hallar Key Pemar</b>		
	A12502-Works Rural	5,000,000	
132	<b>LO11002794-Rural Water Supply and Drainage Scheme Olakh &amp; Bunga Blochan, District Kasur</b>		
	A12502-Works Rural	700,000	
133	<b>SA09000020-Rural Drainage and Sanitation Scheme Dhaka Nizampura (UC-32), Tehsil Ferozewala, District Sheikhpura.</b>		
	A12502-Works Rural	15,000,000	
134	<b>LO11002789-Rural Drainage Scheme Lambay Jagir, Lambay Matam and Lakhanke, District Kasur</b>		
	A12502-Works Rural	2,000,000	
135	<b>LO11002792-Rural Drainage Scheme Bhoie Asal, District Kasur</b>		
	A12502-Works Rural	1,641,000	
136	<b>LO11002793-Rural Drainage Scheme Gandian Gurdwara, Kot Noor Muhammad and Kot Mewat, District Kasur</b>		
	A12502-Works Rural	600,000	
137	<b>LO11002797-Rural Drainage Scheme Chak No. 33, District Kasur</b>		
	A12502-Works Rural	2,772,000	
138	<b>LO13001582-Rural Drainage Scheme Kamahan &amp; Adjoining Abadies, Lahore Cantt</b>		
	A12502-Works Rural	18,000,000	
139	<b>LO13001581-Rehabilitation of Rural Water supply Scheme &amp; Drainage Scheme Bagra Syedan Mujahid Tehsil &amp; District Rawalpindi.</b>		
	A12501-Works Urban	5,000,000	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
140	<b>LO09200265-Replacement and up-gradation of Urban Water Supply Scheme, Bahawalnagar.</b> A12501-Works Urban	16,723,000	
141	<b>LO13002803-Drainage System in PP-34 Sargodha (Old Civil Line), Zahoor Colony, Lak Colony, Qasim Park, Aziz Colony, Sargodha City.</b> A12502-Works Rural	5,000,000	
142	<b>LO10000607-Construction of Office Building in Punjab PHE Circle Office, Lahore.</b> A12501-Works Urban	310,000	
143	<b>LO09100554-Draiange &amp; Sewerage Scheme Lal Garh, Rajanpur.</b> A12502-Works Rural	1,119,000	
144	<b>LO12001592-Rural Water Supply Scheme Chak No. 17/DNB (Extension) Tehsil Yazman District Bahawalpur</b> A12502-Works Rural	1,000,000	
145	<b>LO12001593-Rural Water Supply Scheme Chak No. 37/DNB (Rehabilitation) Tehsil Yazman District Bahawalpur</b> A12502-Works Rural	1,000,000	
146	<b>LO12001594-Rural Water Supply Schme Chak No. 38/DNB (Extension) Tehsil Yazman District Bahawalpur</b> A12502-Works Rural	1,000,000	
147	<b>LO12001595-Rural Water supply scheme chak No. 88/DNB (Extension) Tehsil Yazman District Bahawalpur</b> A12502-Works Rural	1,000,000	
148	<b>LO12001596-Rural Water supply Scheme Chak No.112/DB Tehsil Yazman District Bahawalpur</b> A12502-Works Rural	1,000,000	
149	<b>LO12001597-Rural Water Supply Scheme Chak No. 29/DNB Tehsil Yazman District Bahawalpur</b> A12502-Works Rural	1,000,000	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
150	<b>LO12001598-Rural Water Supply scheme Chak No. 60/DB Tehsil Yazman District Bahawalpur</b> A12502-Works Rural	1,000,000	
151	<b>LO11000669-Drainage / Sewerage and Water supply Scheme of Mangat and Rasul, District M.B.Din</b> A12502-Works Rural	6,000,000	
152	<b>SA01000176-Ext. Urban Water supply Scheme Sheikhpura (Revised)</b> A12501-Works Urban	10,000,000	
153	<b>SA01000189-Urban Sewerage / Drainage Scheme Sharqpur, Distt. Sheikhpura</b> A12501-Works Urban	10,573,000	
154	<b>SA08002075-Urban Sewerage / Drainage Scheme, Ferozewala Distrcit Sheikhpura (PSDP)+</b> A12501-Works Urban	941,000	
155	<b>LO09100707-Rehabilitation of Rural Water supply Scheme Kalar Syedan Tehsil Kalar Syedan Distt. Rawalpindi.</b> A12502-Works Rural	10,000,000	
156	<b>GA08001424-Rural Water Supply Scheme &amp; PCC Scheme Nathu Sivia (Revised), Gujranwala</b> A12502-Works Rural	2,350,000	
157	<b>SA09000009-Rural Water Supply &amp; Draiange Scheme at Sakhum, District Sheikhpura</b> A12502-Works Rural	7,036,000	
158	<b>KS01000158-Rural Water Supply Scheme Theing More (Ellahabad) Distt. Kasur</b> A12502-Works Rural	1,146,000	
159	<b>KS01000156Rural Water Supply S/D harria distt. MB din</b> A12502-Works Rural	1,000,000	
160	<b>LO01000711-Rural Drainage / Sewerage Scheme Bhabra (Bashir Colony) Minhaas Bhabra, Tehsil Kot Momin, Distt. Sargodha.</b> A12502-Works Rural	500,000	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
161	<b>LO09100775-Rural Drainage Scheme Mid Ranja Tehsil Kot Momin, Distt. Sargodha.</b> A12502-Works Rural	2,700,000	
162	<b>SA09000061-Construction of soling, Drain and nallah Moza Toheed Park UC-30 Wandala Dial shah, tibba Rehmat, distt. Sheikhpura</b> A12502-Works Rural	1,500,000	
163	<b>NS09000002-Urban Water Supply Scheme Safdarabad, Distt. Nankana Sahib</b> A12502-Works Rural	2,000,000	
164	<b>SA09000074-Rehabilitation of Water Supply &amp; Sanitation Scheme, Kharianwala, distt. Sheikhpura</b> A12502-Works Rural	1,500,000	
165	<b>LO10000780-Rural Water supply Scheme Qila Gunjay, Distt. Kasur.</b> A12502-Works Rural	3,500,000	
166	<b>LO13002981-Sewerage / Drainage Scheme Dharekan Kalan &amp; Dharkean Khurd, District Mandi Bahauddin</b> A12502-Works Rural	26,528,000	
167	<b>LO13002982-Sewerage / Drainage Scheme, Jokalian, District Mandi Bahauddin.</b> A12502-Works Rural	25,085,000	
168	<b>Funds for 35 Water Supply Schemes under different Project Codes.</b> A12501/ A12502	110,608,000	
<b>Total Chief Engineers PHE Department</b>		<b>3,213,306,000</b>	<b>-</b>
<b>GRAND TOTAL WATER SUPPLY/ SEWERAGE &amp; DRAINAGE</b>		<b>3,709,644,000</b>	<b>-</b>

**RURAL WORKS PROGRAMME (L.G & C.D)****062 COMMUNITY DEVELOPMENT****0622 RURAL DEVELOPMENT****062202 RURAL WORKS PROGRAMME****LE4209 RURAL WORKS PROGRAMME**

1 **LO13000701-Special Repair of office building of ADLG office, D.G. Khan.**

A12501- Works Urban

58,000

2 **LO11002525-Integrated Solid Waste Management Plan in Gujranwala City.**

A12501- Works Urban

3,892,000

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
3	<b>LO12001042-Provision of Bridge on Mohajar Canal (Bandial Golewali in KM 03) in District Khushab.</b>		
	A12502- Works Rural	<b>52,000</b>	
4	<b>LO12000707- Sothern Punjab Development Programme</b>		
	Bahawalnagar	50,000,000	
	Bahawalpur	70,000,000	
	Dera Ghazi Khan	40,000,000	
	Khanewal	90,000,000	
	Layyah	30,000,000	
	Lodhran	50,000,000	
	Multan	110,000,000	
	Muzaffargarh	110,000,000	
	Rahim Yar Khan	90,000,000	
	Rajanpur	20,000,000	
	Vehari	70,000,000	
	<b>A05270-Others</b>	<b>730,000,000</b>	<b>-</b>
5	<b>LO12000708- Distrcit Development Programme</b>		
	Attock	40,000,000	
	Bhakkar	30,000,000	
	Chakwal	40,000,000	
	Chiniot	40,000,000	
	Faisalabad	200,000,000	
	Gujranwala	140,605,000	
	Gujrat	70,000,000	
	Hafizabad	30,000,000	
	Jhang	70,159,000	
	Jhelum	40,109,000	
	Kasur	84,671,000	
	Khushab	40,000,000	
	Lahore	210,135,000	
	Mandi Bahauddin	50,000,000	
	Mianwali	50,000,000	
	Nankana Sahib	50,000,000	
	Narowal	50,000,000	
	Okara	70,000,000	
	Pakapptan	40,000,000	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	Rawalpindi	80,000,000	
	Sahiwal	60,000,000	
	Sargodha	100,000,000	
	Sheikhupura	70,055,000	
	Sialkot	117,089,000	
	Toba Tek Singh	60,000,000	
	<b>A05270-Others</b>	<b>1,832,823,000</b>	<b>-</b>
6	<b>LO12000970-Construction of carpet road from GT Road to MDK - SKP road on both sides Muridkey Distributory Canal including footpaths and street lights (L 1.06 Km), Tehsil Muridkey.</b>		
	A12102- Others Roads	11,721,000	
7	<b>LO12000854-Widening / Improvement of Kahuta to Chowk Pandori Road upto Channam Junction L=12.71 Km, Tehsil Kallar Syedan, District Rawalpindi.</b>		
	A12102- Others Roads	83,000,000	
8	<b>LO12000853-Widening / Improvement of Kahuta to Matore Road, L=13.10 Km, Tehsil Kahuta, District Rawalpindi.</b>		
	A12102- Others Roads	40,000,000	
9	<b>LO12000986-Rehabilitation / Construction of Rawalpindi Murree Kashmir Road Km 52 (Brewery to Scout Camp Bhore Gali to Khajut Length=8.95 Km.</b>		
	A12102- Others Roads	74,000,000	
10	<b>LO13000713-Improvement of Phagwari to Khawader road, UC Phagwari L-12 Km, Tehsil Murree.</b>		
	A12102- Others Roads	10,000,000	
11	<b>LO12001029-Sustainable Development of Walled City of Lahore Project.</b>		
	A01101- Pay of Officer	600,000	
	A01151- Pay of Staff	30,000	
	A01202-House Rent	50,000	
	A01203-Conveyand Allowance	60,000	
	A0121A-Adhoc Relief -2011	55,000	
	A0120X-Adhoc Allowance 2010 (50%)	170,000	
	A0121M-Adhoc Relief 2012	125,000	
	A0121T-Adhoc Relief 2013	62,000	



## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A01217-Medical Allowance	55,000	
	A01224-Entertainment Allowance	3,000	
	A01236-Deputaiton Allowance	50,000	
	A01274-Medical Charges	10,000	
	A01277-Contingent Paid Staff	850,000	
	A03201-Postage & Telegraph	1,000	
	A03202-Telephone and Trunk Calls	10,000	
	A03205-Courier and Pilot Service	10,000	
	A03407-Rate & Taxes	28,000	
	A03805-Traveling Allowance	10,000	
	A03807-P.O.L Charges	100,000	
	A03970-Others	100,000	
	A06301-Entertainmetn Charges	300,000	
	A09101-Land & Buildings	207,583,000	
	A13001-Transport	100,000	
	A13101-Plant & Machinery	50,000	
	A03919-Payment to Others for Services Rendered	18,100,000	
	A13303-Repair of Other Building	6,335,000	
		<b>234,847,000</b>	<b>-</b>
12	<b>LO13000718-Re-carpeting of Main Road Maraka Village UC-122, Lahore.</b>		
	A12102- Other Roads	<b>10,826,000</b>	
13	<b>LO13000719-Rehabilitation / Carpeting of Road from Ferozpur Road to Madhey Shah Village Lahore.</b>		
	A12102- Other Roads	<b>21,170,000</b>	
14	<b>LO13000720-Construction of Parking Plaza at Hassan Chowk, Gujrat City</b>		
	A12501- Workd Urban	<b>65,000,000</b>	
15	<b>LO12000973-Construction of metalled road from Kaloor Sharif to Makarwal via Sultan Khel Length 11.50 Km, Tehsil Essa khel, District Mianwali.</b>		
	A12102- Other Roads	<b>32,062,000</b>	
16	<b>LO13000728-Widening / Improvement of Metalled Road from Chaila to Head Marala / Acquisition of Private Land, Tehsil &amp; District Sialkot.</b>		
	A12102- Other Roads	<b>29,806,000</b>	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
17	<b>LO13000729-Construction of PCC, Sullage Carrier Masoom Shah Road, Muhallah Mughalah Bilal Colony, Panjgrian and adjacent abadies, Chung, UC-121, Lahore.</b> A12502- Works Rural	8,000,000	
18	<b>LO13000730-Construction of PCC, Sullage Carrier at Talab Sarai, Raiwind, Lahore.</b> A12502- Works Rural	22,550,000	
19	<b>LO13000731-Construction of Sewerage System at Niaz Baig and adjacent abadies, UC-118, Lahore.</b> A12502- Works Rural	20,000,000	
20	<b>LO13000734-Construction of dual carriageway of old Multan Road, Manga Mandi NA-128 Length=1.86 Km.</b> A12102- Other Roads	80,000,000	
21	<b>LO13000732-Construction of Shehbaz Sharif Park at Sheikhpura.</b> A12102- Other Roads	27,090,000	
22	<b>LO13000738-Construction of Government Rural Dispensary at Chak No.29/ML, Tehsil Kallurkot, District Bhakkar.</b> A12502-Works Rural	1,138,000	
23	<b>LO12001612-Rehabilitation / Improvement of Road from Shah Jhanda Chowk (Zero at Km 6 at Domeli Gattar Road) to Phadial via Chandar, Jajjal, Gurrah Uttam Singh, Mughalabad, Alipur, Kohli, Dial and Nathote, Tehsil Sohawa (Length : 35.00 Km).</b> A12102- Other Roads	500,000	
24	<b>LO13000744-Widening / Improvement of Road from Dera Morr to Dhoke Baba Niaz (L=3.75 Km), District Rawalpindi.</b> A12102- Other Roads	7,500,000	
25	<b>LO13000745-Construction of vented causeway on Bhalakhar Mava road Km No.1 Tehsil Kallar Syedan.</b> A12102- Other Roads	19,662,000	
26	<b>LO13000746-Construction of vented causeway i/c approaches Shah Bagh Nothia Road in KM No.1 Tehsil Kallar Syedan.</b>		

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A12102- Other Roads	5,950,000	
27	<b>LO13000747-Construction of PCC road12' wide from Murid Chowk Bewal road to Dhoke Dheri UC &amp; Tehsil Kallar Syedan length = 0.52 KM.</b>		
	A12102- Other Roads	2,914,000	
28	<b>LO13000748-Execution of the development schemes in District Rawalpindi.</b>		
	A12501- Works Urban	19,500,000	
29	<b>LO13000750-Construction of Drain, Brick Pavement, Sullage Carrier and eleimination of Pond Gali Govt. High School to House Master Allah Yar Kore Kot, UC Mela, Tehsil Kot Momin , District Sargodha.</b>		
	A12502- Works Rural	5,747,000	
30	<b>LO13000751-W/I of Jorian Chakri Road, L=16.3 Km, District Rawalpindi.</b>		
	A12102- Other Roads	125,000,000	
31	<b>LO13000773-Road from main road Kallar Syedan to Dhok Kashmiri- Darkahi-Sher Shai 3.5 Km, District Rawalpindi.</b>		
	A12102-Others	20,000,000	
32	<b>LO13000774-Road from Jocha Mamdot to Shai Rajgaan, 5 Km, Distrcit Rawalpindi.</b>		
	A12102-Others	30,000,000	
33	<b>LO13000775-Road from Dhok Budha to Gora Gujran, 3 Km, District Rawalpindi.</b>		
	A12102-Others	28,326,000	
34	<b>LO13000776-Road from Harka to Lossar, 2 Kms, District Rawalpindi.</b>		
	A12102-Others	20,000,000	
35	<b>LO13000714-Providing Water Supply, Sewer Line, Street Light in Katchi Abadi Basti Sobha Singh, District Okara.</b>		
	A12501- Works Urban	1,759,000	
36	<b>LO13000821-Augmentation of Tubewell at LBDC for Muzaffar Colony, Abadi near Mustafa Abad, Sobha Singh Katchi Abadies, Okara.</b>		
	A12501- Works Urban	1,743,000	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
37	<b>LO10200418-Construction of road from Bullo (Jhang Road) to Borana Wala (L=17 Km)</b> A12102- Other Roads	9,070,000	
38	<b>LO10200416-Construction of road from Rhadari to Pindi Tibba via Noorpor Thal (L=16.5 Km)</b> A12102- Other Roads	8,952,000	
39	<b>LO12001045-Construction of M/R from Chak Khumhari Wala to 9/SP (L=3.00 Km), District Pakpattan.</b> A12102- Other Roads	9,663,000	
40	<b>LO12001046-Constrcution of M/R from Tibi Mohal to Kot Ayoub (L=2.50 Km), District Pakapattan.</b> A12102- Other Roads	8,390,000	
41	<b>LO13000824-Dualization of old GT Road from Jawad Aveneue to Level Crossing Chak No.1/4-L &amp; Additional Carriageway from Chungni No.7 to Bridge 4/L minor I/C Bridge Length=3.60 Km in Okara City.</b> A12102- Other Roads	76,610,000	
42	<b>LO13000844-Improvement of Sewerage of Mohallah Faisalabad Qainchi Bazar, UC-134, Lahore.</b> A12501- Works Urban	10,360,000	
43	<b>LO13000850-Widening/Improvement of road from Oudherwal to Nilla (Phase-I) Length = 1.70 Kms, District Chakwal</b> A12102- Other Roads	20,000,000	
44	<b>LO13000851-Widening/Improvement of road from Tamman to Mial Tehsil Talagang Phase-I (Length = 10 Kms)</b> A12102- Other Roads	29,944,000	
45	<b>LO12000969-Construction of road from Kasur to Theh Shaikham having 20 feet width.</b> A12102- Other Roads	30,000,000	
46	<b>LO13000872-Laying of Sewerage System at Allah Buksh Park (Chattha Park), Farrakhabad, Lahore (PP-137)</b> A12501- Works Urban	7,800,000	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
47	<b>LO13000875-Improvement and beautification of side areas along road from Islamia University Baghdad Campus to Baghdad Railway Station Bahawalpur</b> A12501- Works Urban	6,930,000	
48	<b>LO13000876-Improvement and beautification of side areas along road from Karachi More to Fawara Chowk, Bahawalpur</b> A12501- Works Urban	13,555,000	
49	<b>LO13000877-Beautification of Median from Hasilpur Road towards Commercial Area Satellite Town, Bahawalpur</b> A12501- Works Urban	2,520,000	
50	<b>LO13000878-Improvement and beautification of side areas along road from Multan Round about to Green Petrol Pump, Bahawalpur</b> A12501- Works Urban	6,685,000	
51	<b>LO13000879-Improvement and beautification of side areas along road from Airport Bridge to Yazman Road to Canal Colony, Bahawalpur</b> A12501- Works Urban	14,300,000	
52	<b>LO13000880-Installation of Informatory Sign Boards in Bahawalpur City</b> A12501- Works Urban	7,210,000	
53	<b>LO13000881-Completion of Incomplete Development Schemes in NA-110, District Sialkot.</b> A12501- Works Urban	60,000,000	
54	<b>LO13000882-Chak No.44 Kotla Kahalwan Pond No.1, District Nankana Sahib</b> A12502- Works Rural	3,450,000	
55	<b>LO13000883-Chak No. 44 Kotla Kahalwan Pond No.2 District Nankana Sahib</b> A12502- Works Rural	6,292,000	
56	<b>LO13000884-Chak No.215 RB Kakuana Pond No.1, District Faisalabad</b> A12502- Works Rural	2,539,000	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
57	<b>LO13000885-Chak No.215 RB Kakuana Pond No.2 District Faisalabad</b> A12502- Works Rural	1,347,000	
58	<b>LO13000886-Chak No.209 RB Akaal Garh Pond No.1 District Faisalabad</b> A12502- Works Rural	2,124,000	
59	<b>LO13000887-Chak No.209 RB Akaal Garh Pond No.2 District Faisalabad</b> A12502- Works Rural	793,000	
60	<b>LO13000888-Chak No.209 RB Akaal Garh Pond No.3 District Faisalabad</b> A12502- Works Rural	5,112,000	
61	<b>LO13000889-Chak No.196 RB Ghona Pond No.1 District Faisalabad</b> A12502- Works Rural	4,589,000	
62	<b>LO13000890-Chak No.119 JB Rasoolpur District Faisalabad</b> A12502- Works Rural	7,014,000	
63	<b>LO13000891-Chak No.253 RB Jahangir Kalan District Faisalabad</b> A12502- Works Rural	2,179,000	
64	<b>LO13000892-Chak No.239 GB Pond No.1 District Faisalabad</b> A12502- Works Rural	2,475,000	
65	<b>LO13000893-Chak No.239 GB Pond No.2 District Faisalabad</b> A12502- Works Rural	2,194,000	
66	<b>LO13000894-Chak No.240 GB District Faisalabad</b> A12502- Works Rural	2,522,000	
67	<b>LO13000895-Chak No.204 RB District Faisalabad</b> A12502- Works Rural	2,430,000	
68	<b>LO13000896-Chak No.196 RB Ghona West Pond No.2 District Faisalabad</b> A12502- Works Rural	2,476,000	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
69	<b>LO13000897-Chak No.217 RB District Faisalabad</b> A12502- Works Rural	3,024,000	
70	<b>LO13000898-Chak No.100 JB District Faisalabad</b> A12502- Works Rural	1,358,000	
71	<b>LO13000899-Uggo ki, District Sialkot</b> A12502- Works Rural	12,772,000	
72	<b>LO13000900-Ghlotian kalan District Sialkot</b> A12502- Works Rural	13,710,000	
73	<b>LO13000901-Murad pur District Sialkot</b> A12502- Works Rural	6,622,000	
74	<b>LO13000902-Bhagiana Kalan Pond No.1 District Kasur</b> A12502- Works Rural	9,084,000	
75	<b>LO13000903-Bhambha Khurd Pond No.3 District Kasur</b> A12502- Works Rural	5,052,000	
76	<b>LO13000904-Bhambha Khurd Pond No.2 District Kasur</b> A12502- Works Rural	8,815,000	
77	<b>LO13000905-Bhambha Kalan Pond No.1 District Kasur</b> A12502- Works Rural	15,895,000	
78	<b>LO13000906-Bhagiana Khurd Pond No.4 District Kasur</b> A12502- Works Rural	5,107,000	
79	<b>LO13000907-Bhagiana Khurd Pond No.3 District Kasur</b> A12502- Works Rural	2,530,000	
80	<b>LO13000908-Bhagiana Khurd Pond No.2 District Kasur</b> A12502- Works Rural	5,300,000	
81	<b>LO13000909-Khara-I District Kasur</b> A12502- Works Rural	6,072,000	
82	<b>LO13000910-Khara-II District Kasur</b> A12502- Works Rural	4,418,000	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
83	<b>LO13000911-Hayer, District Lahore</b> A12502- Works Rural	1,390,000	
84	<b>LO13000912-Manawan District Lahore</b> A12502- Works Rural	5,820,000	
85	<b>LO13000913-Sattokatla District Lahore</b> A12502- Works Rural	6,747,000	
86	<b>LO13000914-Attoki Awan Pond No.2 District Lahore</b> A12502- Works Rural	3,015,000	
87	<b>LO13000915-Ferozwattaan, Abadi Ghulla Wattan, District Sheikupura</b> A12502- Works Rural	4,169,000	
88	<b>LO13000916-Kot Pindi Das District Sheikupura</b> A12502- Works Rural	2,290,000	
89	<b>LO13000917-Jhabran District Sheikupura</b> A12502- Works Rural	986,000	
90	<b>LO13000918-Wandiayal Diyal Shah Pond District Sheikupura</b> A12502- Works Rural	4,582,000	
91	<b>LO13000919-Jhamkey District Sheikupura</b> A12502- Works Rural	13,697,000	
92	<b>LO13000920-Bhaun, District Chakwal</b> A12502- Works Rural	5,195,000	
93	<b>LO13000921-Dhundhial District Chakwal</b> A12502- Works Rural	3,000,000	
94	<b>LO13000922-Pichnand District Chakwal</b> A12502- Works Rural	4,061,000	
95	<b>LO13000923-Dhillanwali, District Gujranwala</b> A12502- Works Rural	10,387,000	
96	<b>LO13000924-Muraliwala District Gujranwala</b> A12502- Works Rural	9,547,000	
97	<b>LO13000925-Aroop District Gujranwala</b> A12502- Works Rural	4,180,000	



## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
98	<b>LO13000926-Jandiala Baghwala District Gujranwala</b>		
	A12502- Works Rural	14,590,000	
99	<b>LO13000927-Sodhra District Gujranwala</b>		
	A12502- Works Rural	6,781,000	
100	<b>LO13000928-Bhatti Bhango Pond No.1 District Gujranwala</b>		
	A12502- Works Rural	5,730,000	
101	<b>LO13000929-Bhatti Bhango Pond No.2 District Gujranwala</b>		
	A12502- Works Rural	5,020,000	
102	<b>LO13000930-Chak 317-EB Pond 2&amp;3, District Vehari</b>		
	A12502- Works Rural	8,247,000	
103	<b>LO13000931-Chak 317-EB Pond 1 District Vehari</b>		
	A12502- Works Rural	16,466,000	
104	<b>LO13000932-Sohawa Bolani, Jamlani, District Mandi Bahauddin</b>		
	A12502- Works Rural	9,058,000	
105	<b>LO13000933-Wasu District Mandi Bahauddin</b>		
	A12502- Works Rural	7,712,000	
106	<b>LO13000934-Chak No.47/ML, District Bhakkar</b>		
	A12502- Works Rural	2,674,000	
107	<b>LO13000935-Khurd, District Jhelum</b>		
	A12502- Works Rural	3,135,000	
108	<b>LO13000936-Kotla Mughlan, District Rajanpur</b>		
	A12502- Works Rural	5,082,000	
109	<b>LO13000937-Dahiwal, District Khushab</b>		
	A12502- Works Rural	5,169,000	
110	<b>LO13000938-Jandraka, District Okara</b>		
	A12502- Works Rural	20,833,000	
111	<b>LO13000939-Sheikh Pur, District Gujrat</b>		
	A12502- Works Rural	5,500,000	
112	<b>LO13000940-Chak No.257 GB, District Toba Tek Singh</b>		
	A12502- Works Rural	8,508,000	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
113	<b>LO13000941-Shaden Lund, District D. G. Khan</b> A12502- Works Rural	6,850,000	
114	<b>LO13000942-Mubarakpur, District Bahawalpur</b> A12502- Works Rural	1,444,000	
115	<b>LO13000943-Aadhi, District Rawalpindi</b> A12502- Works Rural	7,110,000	
116	<b>LO13000944-Khattan, District Bahawalnagar</b> A12502- Works Rural	19,054,000	
117	<b>LO13000945-Rajoa Sadaat, District Chiniot</b> A12502- Works Rural	3,355,000	
118	<b>LO13000946-Kassoke, District Hafizabad</b> A12502- Works Rural	2,862,000	
119	<b>LO13000947-Tarap, District Attock</b> A12502- Works Rural	3,620,000	
120	<b>LO13000948-Uppi, District Sargodha</b> A12502- Works Rural	5,804,000	
121	<b>LO13000949-Deen Pur, District Layyah</b> A12502- Works Rural	3,474,000	
122	<b>LO13001056-Chak No.168/JB Samoor-I, District Jhang</b> A12502- Works Rural	788,000	
123	<b>LO13001052-Bhikhi-Pond-III, District M.B.Din</b> A12502- Works Rural	200,000	
124	<b>LO13001058-Ajniyanwala</b> A12502- Works Rural	1,716,000	
125	<b>LO13001059-Dhamthal, District Narowal</b> A12502- Works Rural	1,102,000	
126	<b>LO13000953-Construction of Link Road from Banth to Kalyam Syedan (Length = 4.169 KM), Tehsil &amp; District Rawalpindi.</b> A12102-Others	28,431,000	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
127	<b>LO13000954-Construction of Haji Ishaq Wali street Gulshan Abbas Colony and Madrasa Wali Street, Nawaz Park and Boota Colony link street Manshoorah Bazar NA-128, Lahore</b>		
	A12501- Works Urban	1,424,000	
128	<b>LO13000955-Construction of PCC Rashid Street Ghosha-e-Ehbab Phase-III, NA-128, Lahore</b>		
	A12501- Works Urban	1,847,000	
129	<b>LO13000956-Construction of PCC and open drain in Christian Mohallah Janjaty Village, NA-128, Lahore</b>		
	A12501- Works Urban	2,620,000	
130	<b>LO13000957-Construction of PCC and drain in Shadiwal and Cogan Aal UC-118, NA-128, Lahore</b>		
	A12501- Works Urban	1,213,000	
131	<b>LO13000958-Re-carpeting of road from Raiwind Road to Auto Manufacturing Factory Pvt. Chamru Pur, NA-128, Lahore</b>		
	A12501- Works Urban	794,000	
132	<b>LO13000959-Construction of carpet street West Wood Colony, NA-128, Lahore</b>		
	A12501- Works Urban	1,585,000	
133	<b>LO13000960-Providing and fixing of RCC Slab for existing drain in Zahoor Shah Street in Niaz Baig Village, NA-128, Lahore</b>		
	A12501- Works Urban	850,000	
134	<b>LO13000961-Repair / rehabilitation of mian roads, Marghzar Colony, NA-128, Lahore</b>		
	A12501- Works Urban	2,667,000	
135	<b>LO13000962-Construction of PCC and sewerage in Amna Park and Gosha-e-Ehbab , Phase-III, NA-128, Lahore</b>		
	A12501- Works Urban	4,234,000	
136	<b>LO13000963-Construction of PCC and drain in Kamboh Colony, Haider Colony and Christian Abad Mohallah, Punj Garian Chung, NA-128, Lahore</b>		
	A12501- Works Urban	3,020,000	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
137	<b>LO13000964-Construction of PCC and drain in Munir Tailer street and link street Raiwind, NA-128, Lahore</b> A12501- Works Urban	960,000	
138	<b>LO13000965-Construction of PCC and drain in Sadokey Village, NA-128, Lahore</b> A12501- Works Urban	1,500,000	
139	<b>LO13000966-Construction of PCC and sewerage in Ahmad Housing Society near College Road, NA-128, Lahore</b> A12501- Works Urban	3,361,000	
140	<b>LO13000967-Construction of boundary wall around the park in Ahmad Housing Society, C-Block, NA-128, Lahore</b> A12501- Works Urban	2,826,000	
141	<b>LO13000968-Construction of soling / drain in Dera Charmal Khan, Dera Aas Muhammad Mayo and Dera Chand Khan Khud Pura Vilalge. NA-128, Lahore</b> A12501- Works Urban	2,500,000	
142	<b>LO13000969-Construction of PCC and drain Qila Sher Singh and Qila Sameka and Chottay Tarhry in Manga Mandi, NA-128, Lahore</b> A12501- Works Urban	4,999,000	
143	<b>LO13000970-Construction of PCC street in Maraka Village, NA-128, Lahore</b> A12501- Works Urban	3,000,000	
144	<b>LO13000971-Construction of PCC and drain in Sultankey Village, NA-128, Lahore</b> A12501- Works Urban	3,100,000	
145	<b>LO13000972-Construction of PCC and drain in Ahmad Abad and Chiragh Town in Manga Mandi, NA-128, Lahore</b> A12501- Works Urban	4,000,000	
146	<b>LO13000973-Construction of PCC and drain in various streets in Kamas Village, NA-128, Lahore</b> A12501- Works Urban	3,500,000	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
147	<b>LO13000978-Construction of PCC Darbar Pangji Wali Gali Mehr Bashir Colony UC-35 (140)</b> A12501- Works Urban	1,700,000	
148	<b>LO13000979-Construction of PCC street Park wlai behind Masjid Aqsa UC-16 (138)</b> A12501- Works Urban	600,000	
149	<b>LO13000980-Construction of PCC Sajid wali gali near Iqbal Masjid Shaheen Park UC-15 (108)</b> A12501- Works Urban	500,000	
150	<b>LO13000981-Construction of PCC link Sheller Chowk Masjid Gulzar-e-Madina UC-35 (140)</b> A12501- Works Urban	2,000,000	
151	<b>LO13000982-Construction of PCC Macca Chowk Sultan Bijli Malik Mai Jinnan Wali Khursheed Park UC-15 (108)</b> A12501- Works Urban	1,100,000	
152	<b>LO13000983-Construction of PCC Street No.21 link Shahbaz Road UC-16 (138)</b> A12501- Works Urban	1,300,000	
153	<b>LO13000984-Construction of PCC Masjid Sultan Wali gali Hussain Bakhsh Park UC-16 (138)</b> A12501- Works Urban	600,000	
154	<b>LO13000985-Construction of PCC Street No.6 Chand Park Multani Colony UC-35 (140)</b> A12501- Works Urban	600,000	
155	<b>LO13000986-Construction of PCC Street No.13 Multani Colony UC-35 (140)</b> A12501- Works Urban	1,100,000	
156	<b>LO13000987-Construction of PCC Street No.5 Chohan Colony Bhagatpura UC-15 (108)</b> A12501- Works Urban	500,000	
157	<b>LO13000988-Construction of Chaudhry Street &amp; link Kanji house wlai streets UC-18 (102)</b> A12501- Works Urban	1,350,000	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
158	<b>LO13000989-Construction of Barey Khan wali &amp; street No.35 Tinbba Azeem Shah UC-18 (102)</b> A12501- Works Urban	850,000	
159	<b>LO13000990-Construction of street Masjid Fazal-e-Noor &amp; Masjid Anwar-e-Madina Eisaabad &amp; links Quarter 226-227 UC-32 (126)</b> A12501- Works Urban	1,500,000	
160	<b>LO13000991-Construction of street Bao Zafar wali, Mehr Attique wali Bahsarat Road &amp; link Suk Nehr UC-36 (131)</b> A12501- Works Urban	1,000,000	
161	<b>LO13000992-Construction of link streets near Girls College Baghbanpura G.T. Road UC-38 (130)</b> A12501- Works Urban	2,000,000	
162	<b>LO13000993-Construction of Street No.1 Muhammad Din Colony &amp; links streets UC-36 (130)</b> A12501- Works Urban	1,600,000	
163	<b>LO13000994-Construction of Street No.1 Muhammadpura Jattan &amp; street Khadian wali links UC-33 (127)</b> A12501- Works Urban	600,000	
164	<b>LO13000995-Construction of street No.4 Asif Colony &amp; links UC-37 (133)</b> A12501- Works Urban	1,100,000	
165	<b>LO13000996-Rehabilitation of Chiniot Jhumra Road (Remaining Portion).</b> A12102-Others	25,000,000	
166	<b>LO13000997-Rehabilitation of Road from Chiniot-Pindi Bhattian Road to Sur Murad Wala (Remaining Portion) L-6.90 Km Tehsil Chiniot.</b> A12102-Others	25,000,000	
167	<b>LO13000998-Rehabilitation of Road from Bhowana to Aminpur (Balance Portion) Length-10.50 Km, Tehsil Bhowana.</b> A12102-Others	25,000,000	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
168	<b>LO13000999-Widening / Improvement of Road from Pango More to Aminpur Bangla (Balance Portion) Tehsil Chiniot / Bhowana.</b> A12102-Others	25,000,000	
169	<b>LO13001000-Construction / Improvement of Road from Sindilianwala Kamalia Road to Shahdat Pull via Chak No. 748/GB Kalowal Tehsil Pir Mahal.</b> A12102-Others	30,000,000	
170	<b>LO13001014-Widening/Improvement &amp; Rehabilitation of Chund Lalian Road up to District Jhang Boundary</b> A12102-Others	40,000,000	
171	<b>LO13001015-Widening/Improvement of road from Head Trimmu to Garh Maharaja via Rashid Pur Jabbana Kot Murad, Meerny Wala</b> A12102-Others	40,000,000	
172	<b>LO13001016-Widening/Improvement of road from Mudduki to Waryam Wala upto Chak No.497/JB, via Rustam Sargana</b> A12102-Others	40,000,000	
173	<b>LO13001017-Widening/Improvement of road from Jhang Faisalabad Road from Mochiwala to Jhang Toba Road via Khoi Adda Jhang Gojra Road</b> A12102-Others	40,000,000	
174	<b>LO13001018-Widening/Improvement of road from Main Jhang Chiniot Road Adda Joriwala to main Bhowana-Pansra Road linking chak No.464,257,258,259,233,232,230,231,227,226,223, &amp; Chak No.241</b> A12102-Others	40,000,000	
175	<b>LO13001019-Rehabilitation of Road from Old Khushab Road Muhammad Wala to Fateh Shah, Length=17.35 Km</b> A12102-Others	25,000,000	
176	<b>LO13001047-Repair of Metalled Road from Chaubara to Sabaz Kot (L=3.00 Km), District Sialkot.</b> A12102-Others	29,732,000	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
177	<b>LO13002339-Rehabilitation / dualization of Jhumra Road (from Nishat Abad to Bhai Wala Phattak) Phase-I, Length=1.85 KM</b> A12102-Others	50,000,000	
178	<b>LO13002340-Rehabilitation / dualization of Jhumra Road (from Bhai Wala Phattak to Dry Port) Phase-II, Length = 1.85 KM</b> A12102-Others	50,000,000	
179	<b>LO13002341-Dualization of Road from Market Committee Office Jaranwala to Sheruana Pull Via Buchiana Chowk (Section upto Raja CNG) Length = 1.20 KM</b> A12102-Others	30,000,000	
180	<b>LO13002342-Dualization of Road from Market Committee Office Jaranwala to Sheruana Pull Via Buchiana Chowk (Section from Raja CNG to Shairuana Pull) Length = 1.10 KM</b> A12102-Others	25,000,000	
181	<b>LO13002343-Improvement of road from Khiddar Wala to Gojra Road upto Faisalabad District Boundary, Length = 10.00 KM</b> A12102-Others	50,000,000	
182	<b>LO13002344-Widening / improvement of road from Buralla Pull to Tandianwala upto Eid Gah along Canal, Length 11.05 KM</b> A12102-Others	55,000,000	
183	<b>LO13002345-Widening of road from Banglow Chowk Mamun Kanjan to Killian Wala, Length 10.70 KM</b> A12102-Others	45,000,000	
184	<b>LO13002346-Rehabilitation / improvement of Rasalay Wala Road, Faisalabad (from Jamia Masjid Hamza Rizivia to Samanabad Graveyard Length 3.770 KM</b> A12102-Others	45,000,000	
185	<b>LO13002347-Rehabilitation / Improvement of Jhang Road (from Saifabad Chowk to Airport) L=4.70 KM</b> A12102-Others	45,000,000	



## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
186	<b>LO13002348-Widening / Improvement of road from Sargodha Road KM NO.9 to Pull Bhadri Wala via Small Industrial Estate (Section from Meeranwala Banglow to Pull Bahadriwala, Length 9.50 KM</b>		
	A12102-Others	40,000,000	
187	<b>LO13002352-Construction of road from Chak No.204 Bhai Wala Phatak, length 2.90 KM</b>		
	A12102-Others	40,000,000	
188	<b>LO13002353-Improvement of Road from Navalty Pull to Jhang Road, Length 8.00 KM</b>		
	A12102-Others	40,000,000	
189	<b>LO13002354-Rehabilitation / improvement of Jail Road (from Police Lines Chowk to Akbarabad Graveyard / WASA Channel), L=2.05 KM</b>		
	A12102-Others	57,500,000	
190	<b>LO13002355-Rehabilitation / improvement of Jail Road (from Akbarabad Graveyard / WASA Channel to Allied Morr), Length 1.10 KM</b>		
	A12102-Others	37,500,000	
191	<b>LO13002356-Construction / improvement of road from Sammundri Road Farooq Abad to Ahmad Nagar via Rashid Chowk, Abadi Bajwa, Ghousia Chowk with link Roads, Length 6.50 KM</b>		
	A12102-Others	20,000,000	
192	<b>LO13002357-Construction / Widening &amp; Improvement of road from Satiana Road to 225/RB Malkhan Wala (Incl. Links Usman Ghani Road, Elahi Abad &amp; Ahmad Abad Road), Length 6.50 KM</b>		
	A12102-Others	25,000,000	
193	<b>LO13002361-Construction of multipurpose sports grounds</b>		
	i. One at Chak No.153/RB Sahianwala		
	ii. One at Chak Jhumra		
	iii. One at Tehsil Samundri		
	A12102-Others	50,000,000	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
194	<b>LO13001039-Widening / improvement of Road from Jhang Road to Roshan Wali Jhall (Phase-I), Length 8.20 KM</b> A12102-Others	10,000,000	
195	<b>LO13001050-Bhikhi-Pond-I</b> A12502-Works Urban	24,733,000	
196	<b>LO13001051-Bhikhi-Pond-II</b> A12502-Works Urban	2,926,000	
197	<b>LO13001052-Bhikhi-Pond-III</b> A12502-Works Urban	3,141,000	
198	<b>LO13001053-Bhikhi-Pond-IV</b> A12502-Works Urban	5,980,000	
199	<b>LO13001054-Rukhan-Pond-I</b> A12502-Works Urban	4,972,000	
200	<b>LO13001055-Rukhan-Pond-II &amp; III</b> A12502-Works Urban	2,052,000	
201	<b>LO13001056-Chak No.168/JB Samoor-I, District Jhang</b> A12502-Works Urban	3,433,000	
202	<b>LO13001057-Tatlay Aali, District Gujranwala</b> A12502-Works Urban	22,470,000	
203	<b>LO13001058-Ajniyanwala, District Sheikhpura</b> A12502-Works Urban	4,659,000	
204	<b>LO13001059-Dhamthal, District Narowal</b> A12502-Works Urban	5,200,000	
205	<b>LO13001066-Construction of drain/soling/Nullah &amp; RCC Slabs on drains at Chak No.42/RB, Sangla Hill</b> A12502-Works Urban	2,500,000	
206	<b>LO13001067-Construction of drain/soling/Nullah &amp; RCC Slabs on drains at Chak No.24/RB, Sangla Hill</b> A12502-Works Urban	2,500,000	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
207	<b>LO13001068-Construction of drain/soling/Nullah &amp; RCC Slabs on drains at remaining areas of Shahkot</b> A12502-Works Urban	5,000,000	
208	<b>LO13001069-Construction of drain/soling/Nullah &amp; RCC Slabs on drains at remaining areas of Safdarabad</b> A12502-Works Urban	5,000,000	
209	<b>LO13001070-Construction of drain/soling/Nullah &amp; RCC Slabs on drains in remaining areas of Sangla Hill (Ahmadabad &amp; Islampura)</b> A12502-Works Urban	5,000,000	
210	<b>LO13001071-Construction of drain/soling/Nullah &amp; RCC Slabs on drains at Chak No.37/RB, Yousafwala</b> A12502-Works Urban	2,500,000	
211	<b>LO13001072-Construction of drain/soling/Nullah &amp; RCC Slabs on drains in remaining area of Chak No.12/RB, Gobind Garh</b> A12502-Works Urban	2,500,000	
212	<b>LO13001073-Widening/Improvement of Road Kuthiala Sheikhan to Khutiala Khurd (Phase-I)</b> A12102-Others	100,000,000	
213	<b>LO13001075-Improvement of Gujrat Jalalpur Jattan Road (Jalalpur Jattan City Portion)</b> A12102-Others	49,996,000	
214	<b>LO13001076-Rehabilitation Road from Attowal Bridge to Gujrat Dinga Road along right bank of UJC, Tehsil Kharian</b> A12102-Others	50,000,000	
215	<b>LO13001077-Widening / improvement of Road from Chachian to Suidhri via Chhani to Nikowani</b> A12102-Others	49,993,000	
216	<b>LO13001274-Rehabilitation / Improvement of road from Mangowal Gharbi to Kunjari via Jahangira, Kot Matta, Gumrali and Tibbi</b> A12102-Others	50,000,000	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
217	<b>LO13001079-Improvement Karianwala Santal Road</b> A12102-Others	50,000,000	
218	<b>LO13001107-Rehabilitation of Dullo Khurd Road along Hudiara Drain (Length=12 Km) from KM No.2 to 10, Lahore.</b> A12102-Others	100,000,000	
219	<b>LO13001116-Construction of M/R from Warseen to Ferozpur Chishtian via Darshan (Length 3.96 KM)</b> A12102-Others	9,115,000	
220	<b>LO13001117-Construction of M/R form Bridge Baba Farid to towards Bhaini Muhammad Zaman Malkana via Kund Sadu Haider Malkana (Length 3.59 KM)</b> A12102-Others	4,471,000	
221	<b>LO13001121-Widening / Improvement of Road from Chowk Pandori to Aziz pur Gujran (Bhate Road), Length 7.14 Km, Tehsil Kallar Syedan, District Rawalpindi.</b> A12102-Others	30,000,000	
222	<b>LO13001137-Construction of Path in Village Saqaabad and R/wall in village Dhok Kala Khan (Bolinawal), Tehsil &amp; District Attock</b> A12102-Others	2,000,000	
223	<b>LO13001138-Construction of path/ culvert/ nullah from road to Asad Farm Khura Khail Tehsil Hazro District Attock</b> A12102-Others	3,000,000	
224	<b>LO13001139-Construction of nullah/ drain near Jamia Masjid Khura Khail Tehsil Hazro District Attock</b> A12102-Others	3,000,000	
225	<b>LO13001140-Construction of vented causeway village Peet Kot Tehsil Hazro District Attock</b> A12102-Others	4,459,000	
226	<b>LO13001141-Improvement of Shinka road from house of Sammar Gul to Dera Jaat village Shinka Tehsil Hazro District Attock</b> A12102-Others	4,058,000	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
227	<b>LO13001142-Improvement of divider/ Median Attock Teen Meela Road and Construction of street/ drains new Dara-ul-Islam Colony &amp; UC No.1 Attock City</b> A12102-Others	<b>3,500,000</b>	
228	<b>LO13001147-Upgradation / Improvement of road Sullage Carrier from Kainchi Moar to Dulewalla Road, Darya Khan City, District Bhakkar</b> A12502-Works Rural	<b>9,426,000</b>	
229	<b>LO13001148-Construction of metalled road/Drain Type-I &amp; II from Chak 21/TDA to 22/TDA, Length=2.00 Km, District Bhakkar</b> A12502-Works Rural	<b>6,422,000</b>	
230	<b>LO13001153-Revitalizing the Facades of Historically Significant Buildings of Lahore (Dilkash Lahore)</b> A12501-Works Rural	<b>50,000,000</b>	
231	<b>LO13001166-Construction of Park &amp; Sports Complex at Firdous Colony, Jhang Road, Faisalabad</b> A12501-Works Rural	<b>10,000,000</b>	
232	<b>LO13001169-Construction of Road at Marryamabad to Chadar Chak District Nankana Sahib.</b> A12102-Others	<b>4,900,000</b>	
233	<b>LO13001170-Construction of PCC / Drain at Marryamabad, District Nankana Sahib.</b> A12102-Others	<b>3,000,000</b>	
234	<b>LO13001171-Renovation of Biblical Church of God at Kotla Ambanwala, Sialkot.</b> A12102-Others	<b>1,163,000</b>	
235	<b>LO13001172-Renovation of Roof Saint Marry Church, Lohar Garh near Rangers H/Qs, Tehsil Sialkot.</b> A12102-Others	<b>630,000</b>	
236	<b>LO13001173-Improvement / Development of Christian Graveyard at Neka Pura, Tehsil Sialkot.</b> A12102-Others	<b>566,000</b>	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
237	<b>LO13001174-Improvement / Development of Christian Graveyard at Talwaran Muglan, Kaka Wali, Tehsil Sialkot.</b> A12102-Others	317,000	
238	<b>LO13001175-Construction / Renovation of Roman Catholic Church at Daska Kalan, Sialkot.</b> A12102-Others	824,000	
239	<b>LO13001176-Construction of PCC Street and drain soling / Nullah Allewali, Boath, Jorian Kalan &amp; Kalaswala, Sialkot.</b> A12102-Others	3,000,000	
240	<b>LO13001177-Construction of PCC Street and drain / tuff tile Miana Pura, Sialkot.</b> A12102-Others	2,000,000	
241	<b>LO13001178-Additional / Improvement of Church Saint Andrew Chappel at Mission Compound, Mahmda Road, Gujrat.</b> A12102-Others	1,500,000	
242	<b>LO13001179-Construction of Church Road Sewer and PPC Chak No. 224 RB, Faisalabad.</b> A12102-Others	1,400,000	
243	<b>LO13001180-Construction of Road Gali No.1, Bilal Town &amp; Cross Marriam Colony, Faisalabad.</b> A12102-Others	2,500,000	
244	<b>LO13001181-Construction of Road Main Bazar (Remaining Portion) Daud Nagar, Faisalabad.</b> A12102-Others	2,000,000	
245	<b>LO13001182-Construction of Road Soling, Sewer PPC, Bilal Town, Khush Hal Town, Faisalabad.</b> A12102-Others	2,000,000	
246	<b>LO13001183-Renovation of Church, Chak No. 226 RB (Remaining Portion), Faisalabad.</b> A12102-Others	600,000	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
247	<b>LO13001184-Construction of Road Yasu Badsha Colony to Dijkot Road Pensra, Faisalabad.</b> A12102-Others	1,500,000	
248	<b>LO12001216-Construction/Improvement/Rehabilitation of City Roads under CM Package for Chishtian, District Bahawalnagar</b> A12102-Others	22,622,000	
249	<b>LO13000757-Construction of street No.64 &amp; link streets UC-34(129)</b> A12501-Works Urban	1,600,000	
250	<b>LO13000758-Construction of street No.9 link Ibrahim Colony UC-35(130)</b> A12501-Works Urban	2,000,000	
251	<b>LO13000759-Construction of Mubarak Karyana Store Wali Gali Mai Ghammi Road UC-35(130)</b> A12501-Works Urban	2,000,000	
252	<b>LO13000760-Construction of PCC street No.10 Mehmood Booti &amp; links UC-39(133)</b> A12501-Works Urban	1,700,000	
253	<b>LO13000761-Construction of street No.1 Mustafa Park Dr. Sharif Wali Gali &amp; Links UC-37(133)</b> A12501-Works Urban	800,000	
254	<b>LO13000762-Construction of PCC street No.59, 60, 61, Mohallah Qureshian UC-37(134)</b> A12501-Works Urban	1,200,000	
255	<b>LO13000763-Construction of PCC link street No.22 Mohallah Mehmood Park Muslimabad UC-37(134)</b> A12501-Works Urban	700,000	
256	<b>LO13000764-Construction of street No.2, 5, 17, Mohallah Khizerabad UC-38(135)</b> A12501-Works Urban	1,400,000	
257	<b>LO13000765-Construction of Rana street Islampura Suk Nehr UC-38(135)</b> A12501-Works Urban	500,000	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
258	<b>LO13000766-Construction of street Surriya Jabeen Park UC34/128</b> A12501-Works Urban	2,000,000	
259	<b>LO13000767-Construction of street Iftikhar Park &amp; links UC-36(131)</b> A12501-Works Urban	1,900,000	
260	<b>LO13000768-Construction of Room, Wash Room of UC-Office UC-34(128)</b> A12501-Works Urban	500,000	
261	<b>LO13000769-Construction of PCC streets Christian Mohallah UC-34(130)</b> A12501-Works Urban	1,700,000	
262	<b>LO13000770-Construction of link street Mohallah Younispora, Nabipura Araiyan, Mohallah Shalimar Park UC-33(127)</b> A12501-Works Urban	2,000,000	
263	<b>LO13001199-Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah village Kapoorwali, Kala Ghumman &amp; Chatta</b> A12502-Works Rural	1,600,000	
264	<b>LO13001200-Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah UC Kotli Loharan East</b> A12502-Works Rural	2,000,000	
265	<b>LO13001201-Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah UC Kotli Loharan West, Bhula &amp; Tabi</b> A12502-Works Rural	2,000,000	
266	<b>LO13001202-Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah UC Sheeni, Ratowal, Pannowal, Chela, Chak Romala &amp; Veryam</b> A12502-Works Rural	2,400,000	
267	<b>LO13001203-Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah Village Khana, Khajoriwal, Gagewali, Bhula, Kot Bawa &amp; Pakhar Pur</b> A12502-Works Rural	2,400,000	



## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
268	<b>LO13001204-Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah Village Pindi Khokhran, Saroba, Chak Kala, Newan Chora, Rann, Chao Chak &amp; Baqar Pur</b> A12502-Works Rural	2,400,000	
269	<b>LO13001205-Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah Village Roras, Said Pur, Mandeer Syedian Khurd, Mango Behram, Abadi Christian, Dhanawali, Chak Choda, Pandian, Kot Bagha, Mehid Pur, Korowal, &amp; Delo Bhelo</b> A12502-Works Rural	4,000,000	
270	<b>LO13001206-Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah Village Mongar, Sunder Pur, Mozam Abad, Bholanwal Foujdar Ghara &amp; Chak Harar</b> A12502-Works Rural	2,400,000	
271	<b>LO13001207-Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah Village Suraj, Hambokey, Kot Mehraj &amp; Sadowali</b> A12502-Works Rural	2,000,000	
272	<b>LO13001208-Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah Village Gagar, Eis Pur, Khurary, Tambery Sharif, Lalewali &amp; Artara Sharif</b> A12502-Works Rural	2,000,000	
273	<b>LO13001209-Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah Village Hanter Pura, Kor Pur &amp; Gohad Pur</b> A12502-Works Rural	2,400,000	
274	<b>LO13001210-Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah Village Bounkan &amp; Murad Pur</b> A12502-Works Rural	2,000,000	
275	<b>LO13001211-Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah Village Malkey Kalan &amp; Rattian Syedian</b> A12502-Works Rural	2,000,000	
276	<b>LO13001212-Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah Village Uggoki East</b> A12502-Works Rural	2,800,000	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
277	<b>LO13001213-Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah Village Uggoki West</b> A12502-Works Rural	2,800,000	
278	<b>LO13001214-Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah Village Olkah Jattan, Jhar, Raheem Pur &amp; Rai Pur</b> A12502-Works Rural	2,400,000	
279	<b>LO13001215-Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah Village Adalat Ghara, Muzaffar Pur &amp; Ghanjianwali.</b> A12502-Works Rural	4,000,000	
280	<b>LO13001216-Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah Village Shetab Ghara, Rowail Ghara, Bhaberwala, Dhaney &amp; Monal Kingra</b> A12502-Works Rural	2,000,000	
281	<b>LO13001217-Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah Village Olakh Awan, Nawan Pind, Chittian Sheikhan, Nangle, Ghansar Pur, Ghaderay, Ghandeywali, Saleem Pur, Malo Chak, Ajowali, Chak Adil &amp; Sukhian</b> A12502-Works Rural	4,000,000	
282	<b>LO13001218-Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah Village Kot Bukhran Bakha Pur, Bhakahinwala &amp; Kot Mana</b> A12502-Works Rural	2,400,000	
283	<b>LO13001219-Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah UC Jathke, Deran Taran, Dera Tabbi inyat Shah &amp; Hadokey</b> A12502-Works Rural	2,000,000	
284	<b>LO13001220-Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah UC Habib Pur</b> A12502-Works Rural	1,600,000	
285	<b>LO13001221-Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah Village Rohalia &amp; Faryad Pur</b> A12502-Works Rural	800,000	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
286	<b>LO13001222-Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah Village Main Path Pakki Ghari to Kot Marth</b> A12502-Works Rural	800,000	
287	<b>LO13001223-Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah Village Ghoinke, Moutra, Ali Town, Kot Bhukhran &amp; Talwara</b> A12502-Works Rural	2,400,000	
288	<b>LO13001224-Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah Village Raja Ghumman, Qila Watilian &amp; Kotli Khupa</b> A12502-Works Rural	1,200,000	
289	<b>LO13001225-Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah Village Man Pur, Kamal Pur, Nishtar Abad, Chado Chak</b> A12502-Works Rural	1,600,000	
290	<b>LO13001226-Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah Village Lodhkey, Kot Dhiani &amp; Sajokey</b> A12502-Works Rural	1,200,000	
291	<b>LO13001227-Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah Village Chak Gillan Mashrqi Magrbi &amp; UC Jasserwala</b> A12502-Works Rural	1,600,000	
292	<b>LO13001228-Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah Village Rajoke &amp; Pandorian</b> A12502-Works Rural	1,200,000	
293	<b>LO13001229-Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah Village Amrik Pura</b> A12502-Works Rural	2,000,000	
294	<b>LO13001230-Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah Adda Sajhokala</b> A12502-Works Rural	2,000,000	
295	<b>LO13001231-Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah Village Jorian Basanat Pur</b> A12502-Works Rural	1,200,000	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
296	<b>LO13001232-Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah Village Mast Garah, Dogranwala, Jharianwala &amp; Kakewali</b> A12502-Works Rural	2,000,000	
297	<b>LO13001233-Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah Village Ghummanwali, Dera Moj Din, Kot Sarang, Dhamian &amp; Phangat</b> A12502-Works Rural	2,000,000	
298	<b>LO13001234-Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah Village Kanranwali, Manak Chand, Jaqat Pur, Allewali Sharqi, Lopowali &amp; Zafarwali</b> A12502-Works Rural	2,000,000	
299	<b>LO13001235-Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah Village Mago Kuman, Thakramy, Wasnkey New Abadi, Passia &amp; Ladey</b> A12502-Works Rural	2,400,000	
300	<b>LO13001236-Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah Village Chak Bhada, Bhoonwali, Rakh Noshera &amp; Kaloke</b> A12502-Works Rural	2,000,000	
301	<b>LO13001237-Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah More Sambrial City</b> A12502-Works Rural	2,800,000	
302	<b>LO13001238-Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah Mohallah Allewali Sambrial City</b> A12502-Works Rural	2,400,000	
303	<b>LO13001239-Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah Mohallah Fazal Pura Sambrial City</b> A12502-Works Rural	2,000,000	
304	<b>LO13001240-Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah Mohallah Mandi Sambrial City</b> A12502-Works Rural	2,000,000	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
305	<b>LO13001241-Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah Mohallah Shera Abad Sambrial City</b> A12502-Works Rural	2,800,000	
306	<b>LO13001242-Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah UC Kharollian, Dand Pur, Hamza Kharolian, Kharolian Khas, Luder, Kor Pur, Ralioke, Sahibke</b> A12502-Works Rural	2,800,000	
307	<b>LO13001243-Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah Village Kotli Join, Nand Garah, Kotli Miani, Malkhanwala &amp; Nawan Pind</b> A12502-Works Rural	2,400,000	
308	<b>LO13001244-Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah Village Main Path Pakki Ghari to Muhammad Hussain</b> A12502-Works Rural	800,000	
309	<b>LO13001245-Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah UC Bhopalwala</b> A12502-Works Rural	2,000,000	
310	<b>LO13001252-Establishment of 1122 near Gajjumatta, Main Ferozepur Road, Lahore</b> A12501-Works Urban	69,861,000	
311	<b>LO13001253-Establishment of 1122 Raiwind, near AC Office, Lahore</b> A12501-Works Urban	71,597,000	
312	<b>LO13001254-Establishment of 1122 Manga Mandi, Multan Road Bypass, Lahore</b> A12501-Works Urban	72,542,000	
313	<b>LO13001272-Rehabilitation of PCC/ RCC Roads at Satellite Town &amp; Model Town, Gujranwala.</b> A12102-Others	24,739,000	
314	<b>LO13001273-Widening/ Improvement of Road from Mitha Tiwana to Chak No.47/MB, Length 12.60 Km, District Khushab.</b> A12102-Others	40,000,000	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
315	<b>LO13001264-Construction of 6.80 Km Road from Kundal to Rehmani Khel Tehsil Essa Khel, District Mianwali</b> A12102-Others	20,000,000	
316	<b>LO13001275-Widening / Improvement of Road from Art Road No.2 to Km to No.298 Hassan Chowk to Maila Mandi via Watta Khel L= 6.36 Km in Mianwali District.</b> A12102-Others	20,000,000	
317	<b>LO13001265-Establishment of Ladies &amp; Children Complex at Phoolnagar, Tehsil pattoki, District Kasur.</b> A12501-Urban Works	30,000,000	
318	<b>LO13001185-Construction of Christian Theological Research Centre, Office Colony, Gul Chowk, Kot Lakhpat, Lahore.</b> A12102-Others	37,000	
319	<b>LO13001186-Renovation of Church Hall of F.G.A Church, Sultan Park, Cantt.</b> A12102-Others	100,000	
320	<b>LO13001187-Construction / Renovation of Church Nawaz Sharif Colony, Lahore.</b> A12102-Others	33,000	
321	<b>LO13001188-Renovation &amp; Repair of United Pentecostal Church at Bahar Colony, Lahore.</b> A12102-Others	880,000	
322	<b>LO13001189-Renovation &amp; Construction of of St. Colombia Hostel, Sialkot.</b> A12102-Others	8,821,000	
323	<b>LO13001190-Construction of Boundary Wall, Gate &amp; Gate Pillar at Christian Graveyard at Chak No. 2/4-L, Okara.</b> A12102-Others	1,500,000	
324	<b>LO13001191-Construction of Church at Chak No. 29/2-R, Okara.</b> A12102-Others	500,000	
325	<b>LO13001192-Renovation of Church at Chak No. 38/DB, District Khushab.</b> A12102-Others	34,000	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
326	<b>LO13001300-Establishment of Emergency Service Rescue 1122 at Tibba Sultanpur, District Vehari.</b> A12501-Works Urban	10,000,000	
327	<b>LO13001301-Establishment of Emergency Service Rescue 1122 at Burewala District Vehari.</b> A12501-Works Urban	10,000,000	
328	<b>LO13001302-Establishment of Emergency Service Rescue 1122 at Jahania District Khanewal.</b> A12501-Works Urban	10,000,000	
329	<b>LO13001367-Landfill Scheme for Khanewal City (Improvement of Solid Waste Management System in Khanewal City)</b> A12501-Works Urban	20,000,000	
330	<b>LO13001385-Dualization of City Road Shakargarh Zafarwal Railway Crossing upto Bein Bridge (Length=260 Km) in District, Narowal.</b> A12102-Others	86,486,000	
331	<b>LO12001648-Rehabilitation of Road from Kala Gate to Link Chak baraham, District Jhelum (L=3 Km)</b> A12102-Others	14,997,000	
332	<b>LO12001649-Rehabilitation of Road from Karimpura to Highway Office, District Jhelum.(L1.54 Km)</b> A12102-Others	12,695,000	
333	<b>LO12001650-Rehabilitation of Kamela Road, District Jhelum (L=0.85 Km)</b> A12102-Others	7,004,000	
334	<b>LO12001168-Completion of the Scheme Widening / improvement of Sarai Alamgir- Jalalpur Sobia Road (Qasba Exchnage to Chowk Pakistan)</b> A12102-Others	37,943,000	
335	<b>LO13002070-Construction of PCC, Nullah, Sewerage National Park</b> A12501-Works Urban	2,324,000	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
336	<b>LO13002071-Construction of PCC, Nullah, Sewerage Azam Garden Karamat Colony.</b> A12501-Works Urban	2,000,000	
337	<b>LO13002072-Construction of PCC, Nullah, Sewerage Canal View Phase-II</b> A12501-Works Urban	3,017,000	
338	<b>LO13002073-Construction of PCC, Nullah, Sewerage Chowk Numberdaran to Kawa Chowk Hanjerwal.</b> A12501-Works Urban	2,953,000	
339	<b>LO13002074-Construction of PCC, Nullah, Sewerage Naeed Road Link Raiwind Road via Atchison Society.</b> A12501-Works Urban	4,940,000	
340	<b>LO13002075-Construction PCC, Nullah, Sewerage Main Naeem Road towards NADRA Office</b> A12501-Works Urban	4,766,000	
341	<b>LO13002076-Construction of PCC, Nullah, Sewerage Chung</b> A12501-Works Urban	5,000,000	
342	<b>LO13002077-Construction of PCC, Nullah, Sewerage Ali Hussainabad.</b> A12501-Works Urban	2,500,000	
343	<b>LO13002078-Construction of PCC, Nullah, Sewerage Maraka</b> A12501-Works Urban	2,500,000	
344	<b>LO13002079-Construction of PCC, Nullah, Sewerage Tuff tile Manag Mandi, Lahore.</b> A12501-Works Urban	5,000,000	
345	<b>LO13002080-Construction of PCC, Nullah, Sewerage Mal &amp; Bahi Kot, NA-128, Lahore.</b> A12501-Works Urban	5,000,000	
346	<b>LO13002081-Construction of PCC, Nullah, Sewerage Mission Abadi, Raiwind, Lahore.</b> A12501-Works Urban	5,000,000	
347	<b>LO13002082-Construction of PCC, Nullah, Sewerage Uthwal, NA-128, Lahore.</b> A12501-Works Urban	2,500,000	



## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
348	<b>LO13002083-Construction of PCC, Nullah, Sewerge Bhoobhtian.</b> A12501-Works Urban	2,500,000	
349	<b>LO13001430-Establishment of City Park at the Site of old RCA Factory, Khanewal.</b> A12501-Works Urban	21,420,000	
350	<b>LO13002017-Construction of Muslim Chowk at Sangla Hill - Faisalabad Road, District Nankana Sahib.</b> A12501-Works Urban	5,300,000	
351	<b>LO13002021-Rehabilitation of Road from Mamunwali to Warburton up to District Boundary District Nankana Sahib</b> A12502-Works Rural	5,783,000	
352	<b>LO13002043-Construction of dual carriageway Approach Road from Barki Road Aashiyana Housing Scheme-II, Lahore</b> A12102- Others	200,000,000	
353	<b>LO13002037-Improvement /Re-Construction of Chahoor Nawady Road via Machiana, Jabboke in District Sialkot.</b> A12102- Others	49,814,000	
354	<b>LO13002038-Rehabilitation of Sialkot Kulluwal Road (from Add Kapporwali to SOS Village), in Sialkot.</b> A12102- Others	29,876,000	
355	<b>LO13002060-Khara-I, District Kasur</b> A12502-Works Rural	1,844,000	
356	<b>LO13002061-Sheikh Pur, District Gujrat</b> A12502-Works Rural	1,570,000	
357	<b>LO13001458-Development and improvement of Ameer Abad Park, Multan</b> A12102- Others	25,460,000	
358	<b>LO13001459-Construction of retaining wall with grill for Ameer Abad Park, Multan</b> A12102- Others	7,220,000	
359	<b>LO13001460-Improvement of Road around Ameer Abad, Multan.</b> A12102- Others	8,151,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
360	<b>LO13002087-Construction of Boundary Wall of Graveyard in Village Baqar Pur U/C Langh, district Narowal.</b> A05270-Others	500,000	
361	<b>LO13002088-Construction of Boundary Wall of Graveyard in Village Babral U/U Malah, district Narowal.</b> A05270-Others	500,000	
362	<b>LO13002089-Construction of Boundary Wall of Graveyard in Village Maan Jhun U/C ghona, district Narowal.</b> A05270-Others	500,000	
363	<b>LO13002090-Construction of Boundary Wall of Graveyard in Village Manzoor Pura Plot U/C Goral, district Narowal.</b> A05270-Others	500,000	
364	<b>LO13002091-Construction of Boundary Wall and Soling of Graveyard in Village Chandowal U/C Chandowal, District Narowal.</b> A05270-Others	500,000	
365	<b>LO13002092-Installation of Water Filtration Plant in Village Khara Dewan U/C Sankhtra, District Narowal.</b> A05270-Others	615,000	
366	<b>LO13002093-Installation of Water Filtration Plant in Village Raan U/C Rasinwal, District Narowal.</b> A05270-Others	615,000	
367	<b>LO13002094-Construction of Community Hall in Basti Eisaian Ward No.13, District Narowal.</b> A05270-Others	2,000,000	
368	<b>LO13002095-P/F LED Street Lights and Construction of PCC in Darbar Kartar Pur Sahib U/C Langh, District Narowal.</b> A05270-Others	1,770,000	
369	<b>LO13002096-Construction of Drains and soling in Esa Nagri U/C No.2 District Narowal.</b> A05270-Others	1,000,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
370	<b>LO13002097-Construction of Boundary Wall in Zikria Colony U/C No.2 District Narowal</b> A05270-Others	500,000	
371	<b>LO13002098-Construction of Boundary Wall at Shamshan Ghat in Village Nangle Soodkan U/C Zafarwal, District Narowal.</b> A05270-Others	500,000	
372	<b>LO13002099-Construction of Drains and Soling in Village Dokha U/C Langha District Narowal.</b> A05270-Others	500,000	
373	<b>LO13001375-Construction of Disposal Works for Minority Abadi Tibbi Washawar District Rahim Yar Khan.</b> A05270-Others	3,824,000	
374	<b>LO13001376-Construction of Sewer Lines Basti Tibbi Washarwar Minority Chak: 168/P Sadiqabad, District Rahim Yar Khan.</b> A05270-Others	3,634,000	
375	<b>LO13002020-Improvement &amp; Extension of Water Supply scheme Basti Tibbi wagha war Chak 168/P sadiqabad dist. Rahim yar khan.</b> A05270-Others	2,106,000	
376	<b>LO13001507-P/I of tuff tiles from House Kanji Ram to Muhammad Hanif basti tibbi wagha war chak 168/P sadiqabad dist. Rahim yar khan.</b> A05270-Others	417,000	
377	<b>LO13001473-Construction of Children Park in village Padshan, Path Katcha Pakka Stop in village Kallar Kahar and Street in village Bhapur, District Chakwal.</b> A12502-Works Rural	1,629,000	
378	<b>LO13001474-Establishment of Park (PCC Slab, provision of Electric Motor, Planatation Grass, Lighting, Swings for Children near Bus Stand, owned by TMA Darya Khan) District Bhakkar</b> A12501-Works Urban	10,000,000	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
379	<b>LO13001475-Establishment of Park (PCC Slab, provision of Electric Motor, Planatation Grass, Lighting, Swings for Children) at Dullewala, District Bhakkar</b> A12501-Works Urban	10,000,000	
380	<b>LO13001491-Construction of metalled road from Saggian Tubewell to Awanpura Village, Length=10.00 KM, Sheikhpura.</b> A12501-Works Urban	20,000,000	
381	<b>LO13001490-Construction of Road from Layyah Bypass to Chak No.399/TDA, District Layyah.</b> A12102-Others	40,000,000	
382	<b>LO13002046-Rehabilitation of road from Okara-Jandraka road to Renala Chuchak Road via Darbar Muhammad Ghous,11/1-R &amp; 10/1-R (Length=10.850 KM)</b> A12502-Works Rural	15,200,000	
383	<b>LO13002047-Rehabilitation of road from Chak No.9/1-R Pul Minor to School Chak No.12/1-R (Length-1.450 KM)</b> A12502-Works Rural	4,650,000	
384	<b>LO13002048-Rehabilitation of road from Kund Bohar to Mupalkey (Length-7.20 KM)</b> A12502-Works Rural	8,200,000	
385	<b>LO13002049-Rehabilitation of road from Renala Bam Bala road to Mitha Bhatti via Chak No.3/CD (Length - 3.52 KM)</b> A12502-Works Rural	7,950,000	
386	<b>LO13002050-Rehabilitatio of raod from Jandraka to Mauza Feroze Gogera road (Length-1.60 KM)</b> A12502-Works Rural	5,000,000	
387	<b>LO13002051-Rehabilitatio of road from Naul Plot to Mirak (Length-1.68 KM)</b> A12502-Works Rural	5,000,000	
388	<b>LO13002052-Rehabilitation of road from Naul Plot to Chak No.13/CD (Length-1.32 KM)</b> A12502-Works Rural	4,000,000	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
389	<b>LO13001493-Construction of Bridget on Mohajir Canal on Bnadial Golewali Road in Km No.3, District Khushab.</b> A12102-Other Roads	9,396,000	
390	<b>LO13001496-Rural Drainage &amp; RCC Scheme, UC Sehjowal</b> A12502-Work Rural	3,915,000	
391	<b>LO13001497-Rural Drainage &amp; RCC Scheme, UC Faizpur Khan</b> A12502-Work Rural	14,220,000	
392	<b>LO13002100-Rural Drainage &amp; RCC Scheme, UC Mhar Bhanguwan</b> A12502-Work Rural	14,805,000	
393	<b>LO13002101-Rural Drainage &amp; RCC Scheme, UC Esan (Qureshianwala)</b> A12502-Work Rural	4,487,000	
394	<b>LO13002102-Rural Drainage &amp; RCC Scheme, UC Baddo</b> A12502-Work Rural	6,825,000	
395	<b>LO13001498-Rural Drainage &amp; RCC Scheme, Wandala Dial Shah, UC-25</b> A12502-Work Rural	7,065,000	
396	<b>LO13002104-Rural Drainage &amp; RCC Scheme, Wandala Dial Shah, UC-24</b> A12502-Work Rural	7,125,000	
397	<b>LO130002241_Establishment of Govt. Girls H/s. at Youhanabad, Ferozpur Rd. Lahore.</b> A05270-Others	25,000,000	
398	<b>LO130002242_Provision of Water Supply and Sanitation Facilities at Youhanabad</b> A05270-Others	25,000,000	
399	<b>LO13001494_Renovation of Christ Church &amp; Pastor House Francesabad Gujranwala</b> A05270-Others	2,100,000	
400	<b>LO13001495_Construction of Boundary Wall Maidan-en-Maryam at Maryamabad, District Sheikupura.</b> A05270-Others	3,000,000	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
401	<b>LO13001534_Construction of multipurpose Community Hall at Christian town, Sialkot</b> A05270-Others	15,000,000	
402	<b>LO13002349_Widening / Improvement of Road from Hameedpur Kalan to Dharam Kot Road, gujranwala (Length=6.00 Km)</b> A12102-Other Roads	30,000,000	
403	<b>LO13002258_Widening &amp; Improvement of Fatehpur Sakesar Road, District Kushab.</b> A12102-Other Roads	20,000,000	
404	<b>LO13002259_Widening &amp; Improvement of Internal Roads in Jauharabad City, District Khushab.</b> A12102-Other Roads	15,000,000	
405	<b>LO13002260_Rehabilitation of internal roads in Quidabad City, District Khushab.</b> A12102-Other Roads	15,000,000	
406	<b>LO13002279_Repair/ Rehabilitation of Old G.T. Road from Maulana Zafar Ali Khan Bypass Chowk to Allah - Wala Chowk upto District Boiunday Gujranwala, Tehsil Wazirabad, District Gujranwala Length =8.61 Km.</b> A12102-Other Roads	161,010,000	
407	<b>LO13002269-Rural Drainage Scheme Chak No.139-SB, District Sargodha.</b> A12502-Works Rural	4,802,000	
408	<b>LO13000314-New Development schemes of BDA, Bahawalpur</b> A12501-Works Urban	1,853,000	
409	<b>LO13002371-Completion of Road from Bado Puli to Barkat Town, Tehsil Ferozwala, District Sheikhpura.</b> A12102-Other Roads	13,181,000	
410	<b>LO12001191-Carpeting / Widening and Improvement of road around TMAs Offices/ Town hall, R.Y.Khan, L. 1.04 Km.</b> A12102-Other Roads	12,860,000	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
411	<b>LO12001195-Rehabilitation of road from Pull Dari Sanghi to Belgium Chowk including Construction of Park, Distirct R.Y.Khan.</b> A12102-Other Roads	16,637,000	
412	<b>LO13001558-Beautification of Road Median with Container Plantation from Multan Roundabout to Model Bazar via flyover Bus Stand and Zoo Bahawalpur City.</b> A12501-Works Urban	2,590,000	
413	<b>LO13002274-Construction of Link road from Noorpur Wasnal Road to Dhoke hastal, L=1.00 KM, District Chakwal.</b> A12102-Other Roads	4,885,000	
414	<b>LO13000313-Up-gradation of Local Government Academy, Lala Musa District, Gujrat (Cost sharing 50%+50% with PLGB)</b> A06470-	15,000,000	
415	<b>LO13002400-Construction of PCC street No.10, Rasheed Nagar, Gali Zaheer Wali from ex-Street No.2 to 11, Street No.9, Bari Khan Wali and Street No. 14 Haroon Wali, colony, Faisalabad.</b> A12102-Other Roads	2,429,000	
416	<b>LO13002401-Construction of PCC Road Masjid Jalali Wali and Street No. 8 Mohallah Shadi Pura and Street No. 9, 10 and Cross Shalimar Park and Street No. 5,6 and Cross Awias Nagar, Faisalabad.</b> A12102-Other Roads	4,323,000	
417	<b>LO13002402-Construction of PCC Road in different streets in Allama Iqbal Colony, Faisalabad.</b> A12102-Other Roads	1,376,000	
418	<b>LO13002403-Construction of PCC Road in Street no. 6 &amp; 10 Partab Nagar and Street No. 7, Khalidabad, Faisalabad.</b> A12102-Other Roads	1,754,000	
419	<b>LO13002404-Construction of PCC Road, different streets C-Block Ahmed Nagar, Faisalabad.</b> A12102-Other Roads	1,930,000	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
420	<b>LO13002405-Construction of PCC Street No. 1,2,5 Millat Colony No.2 and different streets Mohallah Korian and Jadeed Korian, Faisalabad.</b>		
	A12102-Other Roads	1,596,000	
421	<b>LO13002406-Construction of PCC Street Rana Ghulam Muhammad Wali Easer Singh Wala Maqbool Road, Faisalabad.</b>		
	A12102-Other Roads	1,456,000	
422	<b>LO13002407-Construction of Drain, soling and culvert, Street No. 1, 7 &amp; 8 Rasool Pura, Faisalabad.</b>		
	A12102-Other Roads	2,033,000	
423	<b>LO13002408-Construction of PCC Road, Street No. 2,3 and Hani pan Shop Wali Niamat Colony, Faisalabad.</b>		
	A12102-Other Roads	2,957,000	
424	<b>LO13002409-Construction of PCC Road Gali Khursheed public School Wali, Gali No. 9 Ihsan Mithoo walil, Gali Haji Iftikhar Wali, Gali Masjid Noor Wali, Ayub colony, Gali Kahlid Secretary Wali Resala No. 12 Faisalabad.</b>		
	A12102-Other Roads	2,393,000	
425	<b>LO13002410-Construction of PCC Road, Street No.3 Madrissa Dar-ul-Aloom Wali, Street No. 4, Al-Huda School Wali and Cross Street No. 6 to 11 Sanora Colony, Faisalabad.</b>		
	A12102-Other Roads	2,436,000	
426	<b>LO13002411-Construction of PCC Road, Street Goshi Wali premier Colony, Faisalabad.</b>		
	A12102-Other Roads	478,000	
427	<b>LO13002412-Construction of Carpet road at street No. 12 with Cross at Abdullah Colony, Faisalabad.</b>		
	A12102-Other Roads	3,428,000	
428	<b>LO13002413-Construction of Road in Rachna Town Extension-3 Satiana road, Faisalabad.</b>		
	A12102-Other Roads	1,631,000	



## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
429	<b>LO13002414-Construction of Road main Bazar Muhammad Ali Town, Faisalabad.</b> A12102-Other Roads	1,964,000	
430	<b>LO13002415-Improvement of Road, Al-Madina Chaki Wali Aslam Numberdar and Masjid Wali Samanabad, Faisalabad.</b> A12102-Other Roads	2,729,000	
431	<b>LO13002416-Construction of Road(Remaining portion) Gali No.8 Ghaus Nagar, Faisalabad.</b> A12102-Other Roads	1,322,000	
432	<b>LO13002417-Improvement of Carpet Road Mian Rafiq Sizing Wali from Korian road to main Road Murad Colony, Faisalabad.</b> A12102-Other Roads	2,928,000	
433	<b>LO13002418-Improvement of Carpet Road sun Rise School Wali Minhas House to Malik Ilam Din House, people colony No.2, Faisalabad.</b> A12102-Other Roads	837,000	
434	<b>LO13001559-Construction of 2-Kilometer metalled road at Turbat to Bhumb Jhang.</b> A12102-Other Roads	8,574,000	
435	<b>LO13002372-Providing/laying of tuff tiles on both sides of road start from Naqashbandi Chowk to Umer Electronics, D-I Block, Green Town, Lahore (PP-154)</b> A12102-Other Roads	6,546,000	
436	<b>LO13002373-Providing/laying of tuff tiles on both sides of road start from Umer Electronics to Umer Chowk, D-I Block, Green Town, Lahore (PP-154)</b> A12102-Other Roads	6,550,000	
437	<b>LO13002374-Construction of road starting from Social Welfare complex to Lasani Grammer School, D-I Block, Green Town, Lahore (PP-154)</b> A12102-Other Roads	7,210,000	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
438	<b>LO13002375-Construction of road starting from Lasani Grammer School to Minhaj-ul-Quran School, D-I Block, Green Town, Lahore (PP-154)</b>		
	A12102-Other Roads	7,231,000	
439	<b>LO13002376-Construction of road starting from Malik Book Centre to Naqashbandi Chowk to Umer Electronics, D-I Block, Green Town, Lahore (PP-154)</b>		
	A12102-Other Roads	7,489,000	
440	<b>LO13002377-Construction of road starting from Naqashbandi Chowk to Govt. Primary School, Keer Kallan, D-I Block, Green Town, Lahore (PP-154)</b>		
	A12102-Other Roads	7,499,000	
441	<b>LO13002378-Construction of road starting Niazi Hotel to Graveyard Nawaz Colony in Baggrian, PP-154, Lahore</b>		
	A12102-Other Roads	7,475,000	
442	<b>LO13002273-Comprehensive Sewerage/drainage scheme with improvement of safe Drinking Water Facilities at Fransisabad district Gujranawala.</b>		
	A05270-Others	20,000,000	
443	<b>LO13002350-Construction of Pinto Community Cebntre Catholic Church, Barkat Pura, Faisalabad.</b>		
	A05270-Others	30,000,000	
444	<b>LO13002002-Renovation/Construction of United Church Street No.18, Canal Park, Main Market, Gulberg-II, Lahore.</b>		
	A05270-Others	500,000	
445	<b>LO13002003-Renovation/Construction of FGA Church Bilal Town Raiwind Road Lahore.</b>		
	A05270-Others	3,000,000	
446	<b>LO13002004-Renovation / Construction of Basharati Church Walton road Modern Colony Lahore.</b>		
	A05270-Others	1,000,000	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
447	<b>LO13002005-Renovation / Construction of Church of Pentecost Lahore Pakistan 13-A Officer Colony Kot Lakhphat, Lahore.</b> A05270-Others	<b>3,000,000</b>	
448	<b>LO13002006-Renovation / Construction of FGS Church Ghaffor Park Bakr Mandi, Lahore.</b> A05270-Others	<b>500,000</b>	
449	<b>LO13002007-Renovation / Construction of Church of Pentecost Essa Abad Colony Mughal Pura, Lahore.</b> A05270-Others	<b>2,000,000</b>	
450	<b>LO13002471-Construction of Drain &amp; Soling at Behak maken &amp; Kolowal, District Sargodha.</b> A12502-Rural Works	<b>2,000,000</b>	
451	<b>LO13002472-Construction of Drain &amp; soling at Chak No. 90-NB &amp; Chak No. 102-NB District Sargodha.</b> A12502-Rural Works	<b>2,000,000</b>	
452	<b>LO13002473-Construction of Drain &amp; soling at Chak No. 81-NB &amp; Chak No. 84-NB, District Sargodha.</b> A12502-Rural Works	<b>2,000,000</b>	
453	<b>LO13002474-Construction of drain &amp; Soling &amp; nallah at Dera Malik Muhammad Rafique Dakhli Chak No. 67-NB</b> A12502-Rural Works	<b>2,000,000</b>	
454	<b>LO13002475-Rural Drainage Scheme at Chak No. 67-ANB, &amp; Chak No.82-NB</b> A12502-Rural Works	<b>2,000,000</b>	
455	<b>LO13002476-Construction of Drain &amp; Soling at Mouza Luqman &amp; Chak No. 80-Sb, District Sargodha.</b> A12502-Rural Works	<b>2,000,000</b>	
456	<b>LO13002477-Construction of Drain &amp; Soling at Mouza Luluwali, District Sargodha.</b> A12502-Rural Works	<b>2,000,000</b>	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
457	<b>LO13002478-Construction of Drain &amp; Soling at village Bhagatwala, District Sargodha.</b> A12502-Rural Works	2,000,000	
458	<b>LO13002479-Construction of Surface Drain/ soling at chak No. 42-SB &amp; Chak No. 100-SB, District Sargodha.</b> A12502-Rural Works	2,500,000	
459	<b>LO13002480-Construction of surface Drains soling &amp; sullage carrier at Chak No.24-SB &amp; Chak No. 51-SB,</b> A12502-Rural Works	2,600,000	
460	<b>LO13002481-Construction of surface Drains / soling at Chak Jodh &amp; Chak No. 96-NB, District Sargodha.</b> A12502-Rural Works	2,000,000	
461	<b>LO13002482-Construction of surface Drains / Soling at chak No.30-SB &amp; Chak No. 38-Sb, District Sargodha.</b> A12502-Rural Works	2,000,000	
462	<b>LO13002483-Construction of Sullage carrier &amp; Soling at Chak No. 74-SB, District Sargodha.</b> A12502-Rural Works	2,000,000	
463	<b>LO13002484-Construction of Drain and Soling at Chak No. 106-SB &amp; Chak No. 111-SB, District Sargodha.</b> A12502-Rural Works	2,000,000	
464	<b>LO13002485-Construction of Drain and Soling at Chak No. 45-SB &amp; Chak No 46-SB, District Sargodha.</b> A12502-Rural Works	2,000,000	
465	<b>LO13002486-Construction surface Drain, PCC &amp;Sullage Carrier at Chak No. 104-SB, District Sargodha.</b> A12502-Rural Works	3,000,000	
466	<b>LO13002487-Construction of Surface Drain, Soling &amp; Sullage Carrier at village Assian Wala &amp; Chak No. 107-Sb</b> A12502-Rural Works	2,000,000	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
467	<b>LO13002488-Construction of Drains &amp; Soling at Chak No. 108-NB &amp; Chak No.51-NB, District Sargodha.</b> A12502-Rural Works	2,500,000	
468	<b>LO13002489-Construction of Drains &amp; Soling tuff tiles &amp; laying RCC sewer at Chak No. 103-SB, District Sargodha.</b> A12502-Rural Works	3,400,000	
469	<b>LO13002490-Construction of soling &amp; Drains at Shaheenabad, District Sargodha.</b> A12502-Rural Works	2,000,000	
470	<b>LO13002491-Construction of soling &amp; Drains at Chak Noi. 120-Sb, District Sargodha.</b> A12502-Rural Works	2,000,000	
471	<b>LO13002492-Construction of soling &amp; Drains at Chak No. 123-NB/chak No. 127-SB, District Sargodha.</b> A12502-Rural Works	2,000,000	
472	<b>LO13002493-Construction of soling &amp; Drains at Chak No. 126-SB &amp; Chak No. 130-SB, District Sargodha.</b> A12502-Rural Works	2,000,000	
473	<b>LO13002462-Rural Drainage &amp; PCC Scheme UC Dhamkey</b> A12502-Works Rural	5,000,000	
474	<b>LO13002463-Rural Drainage &amp; PCC Scheme UC Mahmood Kot</b> A12502-Works Rural	5,000,000	
475	<b>LO13002464-Rural Drainage &amp; PCC Scheme UC Sharqpur</b> A12502-Works Rural	5,000,000	
476	<b>LO13002465-Rural Drainage &amp; PCC Scheme UC Qureashian</b> A12502-Works Rural	5,000,000	
477	<b>LO13002466-Rural Drainage &amp; PCC Scheme UC Mandian Wala</b> A12502-Works Rural	5,000,000	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
478	<b>LO13002467-Rural Drainage &amp; PCC Scheme UC Marh Bhaguwan</b> A12502-Works Rural	10,000,000	
479	<b>LO13002468-Rural Drainage &amp; PCC Scheme UC Sahjowal</b> A12502-Works Rural	5,000,000	
480	<b>LO13001525-Construction of Drain/Soling/Nullah &amp; RCC Slabs on Drains at Chak No.42/RB, Sangla Hill</b> A12502-Works Rural	2,450,000	
481	<b>LO13001526-Construction of Drain/Soling/Nullah &amp; RCC Slabs on Drains at Chak No.24/RB</b> A12502-Works Rural	2,475,000	
482	<b>LO13001527-Construction of Drain/Soling/Nullah &amp; RCC Slabs on Drains at remaining area of Shahkot</b> A12502-Works Rural	4,950,000	
483	<b>LO13001528-Construction of Drain/Soling/Nullah &amp; RCC Slabs on Drains in remaining area of Safdarabad</b> A12502-Works Rural	4,975,000	
484	<b>LO13001529-Construction of Drain/Soling/Nullah &amp; RCC Slabs on Drains in remaining area of Sangla Hill (Ahmadabad &amp; Islampura)</b> A12502-Works Rural	4,950,000	
485	<b>LO13001530-Construction of Drain/Soling/Nullah &amp; RCC Slabs on Drains at Chak No.37/RB, Yousafwala</b> A12502-Works Rural	2,450,000	
486	<b>LO13001531-Construction of Drain/Soling/Nullah &amp; RCC Slabs on Drains in remaining area of Chak No.12/RB, Gobind Garh</b> A12502-Works Rural	2,475,000	
487	<b>LO13002419-Construction of PCC &amp; Drainage at Arshi Market Jinnah Road, Gujranwala</b> A12102- Others Roads	1,300,000	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
488	<b>LO13002420-Construction of PCC &amp; Drainage at Street Barkat Colony, Gujranwala</b> A12102- Others Roads	2,350,000	
489	<b>LO13002421-Construction of PCC &amp; Drainage at Street Near Bhatti Chowk, Industrial Estate, Gujranwala</b> A12102- Others Roads	1,400,000	
490	<b>LO13002422-Construction of PCC &amp; Drainage at Streets Near Crystal Gear Pump 30' Bazar, Shaheenabad, Gujranwala</b> A12102- Others Roads	1,120,000	
491	<b>LO13002423-Construction of PCC &amp; Drainage at Qabristan road Dhullay, Gujranwala</b> A12102- Others Roads	1,180,000	
492	<b>LO13002424-Construction of PCC &amp; Drainage at Stets Dhullay, Gujranwala</b> A12102- Others Roads	1,200,000	
493	<b>LO13002425-Construction of PCC &amp; Drainage at Main Galla Barkat Colony, Gujranwala</b> A12102- Others Roads	1,990,000	
494	<b>LO13002426-Construction of PCC &amp; Drainage at Galla Khan Floor Mill Wala Samanabad, Gujranwala</b> A12102- Others Roads	3,300,000	
495	<b>LO13002427-Construction of PCC &amp; Drainage at Galla near Grid Station Colony, Gujranwala</b> A12102- Others Roads	1,925,000	
496	<b>LO13002428-Construction of PCC &amp; Drainage at Galla Sundas Foundation Wala, Jinnah Road, Gujranwala</b> A12102- Others Roads	1,850,000	
497	<b>LO13002429-Construction of PCC &amp; Drainage at Galla Zaid Colony, Gujranwala</b> A12102- Others Roads	2,740,000	
498	<b>LO13002430-Construction of PCC &amp; Drainage at Gali No.1 Dr. Sohail Wali &amp; Galla Nobel Fan Wala G.T. Road, Shaheenabad, Gujranwala</b> A12102- Others Roads	1,650,000	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
499	<b>LO13002431-Construction of PCC &amp; Drainage at Galli No.11 "C" Block, Shaheenabad, Gujranwala</b>		
	A12102- Others Roads	1,900,000	
500	<b>LO13002432-Construction of PCC &amp; Drainage at at Galli No.13 "C" Block, Shaheenabad, Gujranwala</b>		
	A12102- Others Roads	2,200,000	
501	<b>LO13002433-Construction of PCC &amp; Drainage at Galli No.14 "C" Block, Shaheenabad, Gujranwala</b>		
	A12102- Others Roads	2,350,000	
502	<b>LO13002434-Construction of PCC &amp; Drainage at Gali Abdul Rasheed Rehmani Wali Moh. Chah Chora, Gujranwala</b>		
	A12102- Others Roads	1,135,000	
503	<b>LO13002435-Construction of PCC &amp; Drainage at Gali Irshad Dai Wlai Samanabad, Gujranwala</b>		
	A12102- Others Roads	2,100,000	
504	<b>LO13002436-Construction of PCC &amp; Drainage at Gali Khala Irshad Wali, Samanabad, Gujranwala</b>		
	A12102- Others Roads	1,350,000	
505	<b>LO13002437-Construction of PCC &amp; Drainage at GaliMasjid Wali Rasul Pura, Gujranwala</b>		
	A12102- Others Roads	983,000	
506	<b>LO13002438-Construction of PCC &amp; Drainage at Galli Mistry Zafar Wali, Dhullay, Gujranwala</b>		
	A12102- Others Roads	750,000	
507	<b>LO13002439-Construction of PCC &amp; Drainage at Main Bazar Rasul Pura, Gujranwala</b>		
	A12102- Others Roads	3,950,000	
508	<b>LO13002440-Construction of PCC &amp; Drainage at Main Ji Market Samanabad, Gujranwala</b>		
	A12102- Others Roads	1,500,000	



## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
509	<b>LO13002441-Construction of PCC &amp; Drainage at Streets Moh. Chah Chora Nawaz Sharif Road, Gujranwala</b> A12102- Others Roads	1,000,000	
510	<b>LO13002442-Construction of Tuff Tile &amp; Drainage at Galli No.2 Allama Iqbal colony, Dhullay, Gujranwala</b> A12102- Others Roads	2,600,000	
511	<b>LO13002443-Construction of PCC &amp; Drainage at Streets Javaid Town, Gujranwala</b> A12102- Others Roads	1,080,000	
512	<b>LO13002444-Construction of PCC &amp; Drainage at Streets near 30' Bazar, Shaheenabad, Gujranwala</b> A12102- Others Roads	1,900,000	
513	<b>LO13002445-Construction of PCC &amp; Drainage at Streets Aarsal Colony, Gujranwala</b> A12102- Others Roads	2,670,000	
514	<b>LO13002446-Construction of PCC &amp; Drainage at Streets Chah Badey Wala, Gujranwala</b> A12102- Others Roads	1,568,000	
515	<b>LO13002447-Construction of PCC &amp; Drainage at Streets Masjid Toba Chah Chora, Gujranwala</b> A12102- Others Roads	1,650,000	
516	<b>LO13002448-Construction of PCC &amp; Drainage at Steets Main Bazar Rajkot, Gujranwala</b> A12102- Others Roads	1,525,000	
517	<b>LO13002449-Construction of PCC &amp; Drainage at Streets near Main Dhullay Road, Gujranwala</b> A12102- Others Roads	1,365,000	
518	<b>LO13002450-Construction of PCC &amp; Drainage at Streets link Mansoor road &amp; link Galla Deen Daran Wala, Dhullay, Gujranwala</b> A12102- Others Roads	857,000	
519	<b>LO13002451-Construction of PCC &amp; Drainage at Streets Moh. Chah Chora Bilal Road, Gujranwala</b> A12102- Others Roads	1,150,000	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
520	<b>LO13002452-Construction of PCC &amp; Drainage at Streets Rajkot, Gujranwala</b> A12102- Others Roads	700,000	
521	<b>LO13002453-Construction of PCC &amp; Drainage at Streets Noor-e-Mustafa Colony, Gujranwala</b> A12102- Others Roads	1,230,000	
522	<b>LO13002454-Construction of PCC &amp; Drainage at Streets Rasul Pura, Gujranwala</b> A12102- Others Roads	1,900,000	
523	<b>LO13002455-Construction of PCC &amp; Drainage at Streets Shafee Colony, Shaheenabad, Gujranwala</b> A12102- Others Roads	1,000,000	
524	<b>LO13002456-Construction of PCC &amp; Drainage at Streets Kashmir Road, Shaheenabad, Gujranwala</b> A12102- Others Roads	930,000	
525	<b>LO13002457-Construction of PCC &amp; Drainage at Streets Suian Wala Khoo, Gujranwala</b> A12102- Others Roads	1,372,000	
526	<b>LO13002458-Construction of PCC &amp; Drainage at Streets near Taran Wala Galla Shaheenabad, Gujranwala</b> A12102- Others Roads	1,500,000	
527	<b>LO13002459-Construction of PCC &amp; Drainage at Streets Tufail Town, Gujranwala</b> A12102- Others Roads	1,850,000	
528	<b>LO13002460-Construction of PCC &amp; Drainage at Streets Zahid Colony, Gujranwala</b> A12102- Others Roads	900,000	
529	<b>LO13002461-Construction of PCC &amp; Drainage at Supra Road, Majeed Colony, Gujranwala</b> A12102- Others Roads	1,030,000	
530	<b>LO13002368-Construction of road from Maryamabad to Khangah Dogran- Marh Balochan Road and Sahuwala with tuff-tile at Muqdasia Maryamabad, District Sheikhupura.</b> A05270-Others	5,000,000	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
531	<b>LO13002369-Rehabilitation of roads from Bus stop sucha Sauda to Gurdwara and Nullah from Manawala Road Christian abadi to Railway Gate, District Sheikhpura.</b> A05270-Others	4,330,000	
532	<b>LO13002370-Construction of Road and drainage scheme Galoria Colony Sheikhpura.</b> A05270-Others	5,670,000	
533	<b>LO13001532-Improvement / Rehabilitation of Road From Bhurban to Aliot via house of Ijaz Abbasi (Construction of retaining wall, toe wall &amp; road) Tehsil Muree (Length 5.50 km), district Rawalpindi.</b> A12102- Others Roads	13,577,000	
534	<b>LO13001551-Construction of Metalled Road from Maddoki Dharian Tube Well main Muhammad Zaman (Length=1.70 Km)</b> A12102- Others Roads	8,900,000	
535	<b>LO13001552-Construction of Metalled Road from Chak No.30/4-L (Raeesanwala) to Chak No.2/4-L (Length = 2.75 Km)</b> A12102- Others Roads	13,193,000	
536	<b>LO13001553-Construction of Metalled Road from Dar-ul-Aloom Faridia Moman Wala to Chak No.47/2-L (Length = 1.00 Km)</b> A12102- Others Roads	5,400,000	
537	<b>LO13001554-Construction of Metalled Road from Tabrooq Road to Chak No.25/4-L (length = 1.40 Km)</b> A12102- Others Roads	7,400,000	
538	<b>LO13001555-Construction of Metalled Road from Tabrooq Road to Chak No.26/4-L (Length = 100 Km)</b> A12102- Others Roads	4,979,000	
539	<b>LO13001556-Construction of Metalled Road from Akbar Road to Chak No.3/4-L (Length = 0.50 Km)</b> A12102- Others Roads	2,400,000	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
540	<b>LO13001557-Construction of Metalled Road from Pipli Pahar Road to Chak No.43/4-L (Length = 0.50 Km)</b> A12102- Others Roads	2,680,000	
541	<b>LO13002379-Construction of Metalled Road from Pipli Pahar Road to Chak No.6-A/4-L (Length = 0.50 Km)</b> A12102- Others Roads	2,578,000	
542	<b>LO13002380-Construction of Metalled Road from Pipli Pahar Road to Dhaiey Chak No.7/4-L (Length = 0.50 Km)</b> A12102- Others Roads	2,470,000	
543	<b>LO13001562-Widening/Improvement of metalled road at Darya Khan Railway Crossing to Khasor Chowk Length 4800 Rft (1.46 Km) Toal Length 2.00 Km Tehsil Darya Khan, District Bhakkar.</b> A12102- Others Roads	10,000,000	
544	<b>LO13002623-Construction of Soling, Sewerage, Street Saeed Akhtar Butt Wali Taj Town, Mian Channu.</b> A12502-Works Rural	1,000,000	
545	<b>LO13002624-Construction of Soling, Drain, Sullage Carrier Chak No.116/15L</b> A12502-Works Rural	3,000,000	
546	<b>LO13002625-Construction of Soling, Re-Soling, Drains, Sullage Carrier Chak No.18/8-AR</b> A12502-Works Rural	2,000,000	
547	<b>LO13002626-Construction of Soling, Re-Soling, Drains, Sullage Carrier Chak No.14/8-AR</b> A12502-Works Rural	4,000,000	
548	<b>LO13002627-Construction of Soling, Re-Soling, Drains, Sullage Carrier Chak No.19/8-AR Manroo Sher</b> A12502-Works Rural	2,500,000	
549	<b>LO13002628-Construction of Soling, Re-Soling, Drains, Sullage Carrier Chak No.90/15-L</b> A12502-Works Rural	1,000,000	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
550	<b>LO13002629-Construction of Soling, Re-Soling, Drains, Sullage Carrier Chak No.96A/15-L</b> A12502-Works Rural	2,000,000	
551	<b>LO13002630-Construction of Soling, Re-Soling, Drains, Sullage Carrier Chak No.135/16-L to Abbadi Tibba Siyalnwali &amp; Abadi SP Shafique Wali.</b> A12502-Works Rural	1,800,000	
552	<b>LO13002631-Construction of Soling, Re-Soling, Drains, Sullage Carrier Chak No.10/8AR</b> A12502-Works Rural	2,000,000	
553	<b>LO13002632-Construction of Soling, Drains, Culverts Chak No.5/8-AR</b> A12502-Works Rural	700,000	
554	<b>LO13002364-Construction of V/R bridges at Nala Bahisti, identified by Malik Khalid Umer langrial, Const: of V/R Bridges at nala Bahisti Eisa Bhaba etc, District Muzaffargarh.</b> A12502-Work Rural	2,716,000	
555	<b>LO13002365-Construction of soling/ drain/ culvers etc. in area of UC Marha Shurqi &amp; Manka Bhutta, Basti Jam Shokat Noon Wala, Basti Kanday Wala Basti Haji Wala, District Muzaffargarh</b> A12502-Work Rural	468,000	
556	<b>LO13002732-Mian Mir Park, Lahore Cantt.</b> A12501-Works Urban	4,000,000	
557	<b>LO13002733-Ghulam Muhammad Park, Lahore Cantt.</b> A12501-Works Urban	5,000,000	
558	<b>LO13002734-Dawn Park, Lahore Cantt.</b> A12501-Works Urban	1,700,000	
559	<b>LO13002735-Construction of Amer Sadhu Park, Walton Cantt.</b> A12501-Works Urban	4,000,000	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
560	<b>LO13002736-Rehabilitation of Ghousia Chowk to Habib Pura = Tolakey Road in Tehsil Kamonke, District Gujranwala L=6.17 Km.</b>		
	A12102-Other Roads	20,000,000	
561	<b>LO13001546-Rehabilitation / Construction of metalled road from Sheikhpura Interchange Motorway M-2 to Quaid-e-Azam Apparel Park Giampura Village Lahore Side, District Sheikhpura</b>		
	A12102-Other Roads	35,000,000	
562	<b>LO13002791-Construction of metalled road from Motorway-Sheikhpura Road to link road Dera Chadran (L=0.67 Km)</b>		
	A12102-Other Roads	2,204,000	
563	<b>LO13002792-Construction of metalled road from Khanna Pooti Phairyanwala Road to Tibba Samulana Dera malik Abid.</b>		
	A12102-Other Roads	904,000	
564	<b>LO13002793-Construction of metalled road from hichkipur Rajpootan to Abdaliyan Bridge (L=4.00 KM)</b>		
	A12102-Other Roads	14,350,000	
565	<b>LO13002794-Construction of metalled road from Khanna Pooti Canal to Jalapur (L=2.50 KM)</b>		
	A12102-Other Roads	8,232,000	
566	<b>LO13002795-Construction of metalled road from Thabal Burhanaywala Road to Jhuggian Arraiyan (L=1.25 Km)</b>		
	A12102-Other Roads	3,811,000	
567	<b>LO13002796-Construction of metalled road from Thatha kaniyan to Kaddianwali haveli (L=1.10 Km)</b>		
	A12102-Other Roads	6,252,000	
568	<b>LO13002797-Construction of metalled road from Sharaqpur Road to Kot Mahmood (L=1.10 KM)</b>		
	A12102-Other Roads	4,506,000	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
569	<b>LO13002798-Construction of metalled road from Bholay Shah to Mandi Faizabad (L=4.40 KM)</b> A12102-Other Roads	13,010,000	
570	<b>LO13002799-Construction of metalled road from Jalapur (remaining portion) (L=1.00 KM)</b> A12102-Other Roads	3,716,000	
571	<b>LO13002800-Construction of metalled road from Bhullay Androon Wahgray (L=3.5 KM)</b> A12102-Other Roads	13,015,000	
572	<b>LO13002739-Rehabilitation of Road start from Multan Road shamkey Bhattian via Bath Village to Lodhary NA-128 Lahore. (Length=2.00Km)</b> A12501-Works Urban	8,597,000	
573	<b>LO13002740-Rehabilitation /Improvement of road start from Raiwind Manga Road to peeran da Warah NA-128 Lahore (Length=2.00Km)</b> A12501-Works Urban	7,338,000	
574	<b>LO13002741-Rehabilitation of Road From Defence Road Jalyana Village PP-160 Lahore.</b> A12501-Works Urban	9,082,000	
575	<b>LO13002742-Rehabilitation of Road start from Nanoo dogar Village to Dera Malikan Da NA-128 Lahore.</b> A12501-Works Urban	10,035,000	
576	<b>LO13002743-Rehabilitation of Road start from Jhuggian Zaildaran to Darbar NA-128 Lahore. (Length=1.35Km)</b> A12501-Works Urban	7,083,000	
577	<b>LO13002744-Rehabilitation of Road at Kot Gujran near Maraca NA-128 Lahore (Length=7900Rft).</b> A12501-Works Urban	10,000,000	
578	<b>LO13002745-Construction of PCC and Drain in Kamiran Da Warah NA-128 Lahore.</b> A12501-Works Urban	4,078,000	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
579	<b>LO13002746-Construction of PCC in Chah Tamboli No. 1 Village NA-128 Lahore.</b> A12501-Works Urban	6,770,000	
580	<b>LO13002747-Rehabilitation /improvement of Road start from Raiwind Manga Road to Nehlay Village NA-128(Length -2.70 KM)</b> A12501-Works Urban	10,000,000	
581	<b>LO13002748-Rehabilitation of Remaining Portion of Chah Tamboli Road to Jia Ka Tibba NA-128 Lahore.</b> A12501-Works Urban	6,721,000	
582	<b>LO13002749-Rehabilitation /Improvement of Road start from Baddoki Sani via Manak Village to Pajjian Road NA-128 Lahore.</b> A12501-Works Urban	10,000,000	
583	<b>LO13002751-Construction of PCC, Street &amp; Drain/Nullah Village Mitranwala, Tehsil Daska, District Sialkot.</b> A05270-Others	2,000,000	
584	<b>LO13002752-Construction of PCC, Street &amp; Drain/Nullah Village Bhaday Wala, Tehsil Daska, District Sialkot.</b> A05270-Others	2,000,000	
585	<b>LO13002753-Construction of PCC, Street &amp; Drain/Nullah Village Garha, Kotli Khanu &amp; Bharoke Khurd, Tehsil Daska, District Sialkot.</b> A05270-Others	2,000,000	
586	<b>LO13002754-Construction of PCC, Street &amp; Drain/Nullah Village Burj Cheema &amp; Kot Masta, Tehsil Daska, District Sialkot.</b> A05270-Others	2,000,000	
587	<b>LO13002755-Construction of PCC, Street &amp; Drain/Nullah Village Kot Goindke, Mohallah Habib Pura &amp; Burj Arrian, Tehsil Daska, District Sialkot</b> A05270-Others	2,000,000	
588	<b>LO13002756-Construction of PCC, Street &amp; Drain/Nullah Gulstan Colony</b> A05270-Others	2,000,000	



## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
589	<b>LO13002757-Construction of PCC, Street &amp; Drain/Nullah Qazi Town Gala Qari Khalid Wala, Tehsil Daska, District Sialkot.</b> A05270-Others	2,000,000	
590	<b>LO13002758-Construction of PCC, Street &amp; Drain/Nullah UC Model Town Mohallah Shad Pura, Tehsil Daska, District Sialkot.</b> A05270-Others	2,000,000	
591	<b>LO13002759-Construction of PCC, Street &amp; Drain/Nullah Nadeem Abad, Taqiq Abad &amp; Islamabad, Tehsil Daska, District Sialkot.</b> A05270-Others	2,000,000	
592	<b>LO13002760-Construction of PCC, Street &amp; Drain/Nullah Ghalla Mandi Sohawa, Tehsil Daska, District Sialkot</b> A05270-Others	2,000,000	
593	<b>LO13002737-Rehabilitation of Road from Ban Hafiz Jee to Sakesar Via Dhoke Miani, District Mianwali.</b> A12102-Other Roads	30,000,000	
594	<b>LO13002761-Rehabilitation of road from Chak No.501 Padrianwala (L=0.40 KM), Jhang</b> A12102-Other Roads	1,147,000	
595	<b>LO13002762-Rehabilitation of road Aalaabad to Sagharwala (L=0.50 KM), Jhang</b> A12102-Other Roads	1,509,000	
596	<b>LO13002763-Rehabilitation of road from Sandha Wala Chak No.497/JB to Muoza Bhangu (L=1.70 KM), Jhang</b> A12102-Other Roads	4,864,000	
597	<b>LO13002764-Rehabilitation of road from Meerak Sial to Mouza Fareed Mehmood Kathia (L=0.36KM), Jhang</b> A12102-Other Roads	1,108,000	
598	<b>LO13002765-Rehabilitation of road from , Mehar Ali Chowk to Pull Bahadar(L=1.00KM) Jhang</b> A12102-Other Roads	2,994,000	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
599	<b>LO13002766-Rehabilitation of road from Shorkot Cantt road to Nawan Chak(L=0.21KM) Jhang</b> A12102-Other Roads	608,000	
600	<b>LO13002767-Rehabilitation of road Pull 17 Ghagh to 9-Ghagh(L=1.00KM) , Jhang</b> A12102-Other Roads	2,896,000	
601	<b>LO13002768-Rehabilitation of road from 20-Ghagh to Chowk Lalian wala (L=1.40 KM) , Jhang</b> A12102-Other Roads	4,166,000	
602	<b>LO13002769-Rehabilitation of road from Noori Chowk to Kheer Bhasti, (L=1.00KM) , Jhang</b> A12102-Other Roads	2,827,000	
603	<b>LO13002770-Rehabilitation of road from Lakhi Pull to Khaki Adda (L=1.25KM) , Jhang</b> A12102-Other Roads	3,646,000	
604	<b>LO13002771-Rehabilitation of road from grid station Shorkot city to Doran Pur, (L=1.00KM) ,Jhang</b> A12102-Other Roads	2,824,000	
605	<b>LO13002772-Rehabilitation of road from Khumana wala to Chak No. 4-Ghagh (L=0.50KM) , Jhang</b> A12102-Other Roads	1,414,000	
606	<b>LO13002801-Providing, Commissioning, Installation and Testing of LED Street Lights (100W) 2 Arms in Bahawlpur City.</b> A12501-Works Urban	11,530,000	
607	<b>LO13002780-Construction of PCC Wali Street Baghbanpura Housing Scheme UC-46</b> A12501-Works Urban	800,000	
608	<b>LO13002781-Construction of PCC Link Wali Street Bhaghbanpura Housing Scheme UC-46</b> A12501-Works Urban	700,000	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
609	<b>LO13002782-Construction of PCC Bilal Street No.6, Link Amer Road UC-14</b> A12501-Works Urban	1,100,000	
610	<b>LO13002783-Construction of PCC Street No.1, Lalazar Colony Link Kashmir Road UC-14</b> A12501-Works Urban	1,100,000	
611	<b>LO13002784-Construction of PCC Block B-II Shada Parchun Wali Street UC-16</b> A12501-Works Urban	1,000,000	
612	<b>LO13002785-Construction of PCC Street No.190 Multani Colony &amp; Link Gondal Wali UC-35</b> A12501-Works Urban	1,200,000	
613	<b>LO13002786-Construction of PCC Street No.3 Link Abu Bakar Street Multani Colony UC-35</b> A12501-Works Urban	1,000,000	
614	<b>LO13002787-Construction of PCC Street No.1, Chohan Colony Bhagatpura UC-14</b> A12501-Works Urban	500,000	
615	<b>LO13002788-Construction of PCC Street No.1, Noor Park &amp; Link Street UC-15</b> A12501-Works Urban	1,400,000	
616	<b>LO13002789-Construction of PCC Street No.1, Chakki Wali &amp; Link Khurshid Park UC-14</b> A12501-Works Urban	1,200,000	
617	<b>LO13002936-Provision of Flood Lights at Fatima Jinnah Stadium, Depalpur, District Okara</b> A05270-Others	25,935,000	
618	<b>LO13001598-W/I of road from Elliotte School to Askari-XIV Sector -C via Morgha Village L=2.25 Km, Tehsil Rawalpindi.</b> A12102- Others Roads	31,732,000	
619	<b>LO13002925-Construction of PCC and Nallah Asif Town No.1, Glaxo Town, W-351</b> A12501-Works Urban	2,500,000	
620	<b>LO13002926-Construction of PCC and Nallah Dullu Khurd W-351</b> A12501-Works Urban	500,000	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
621	<b>LO13002927-Construction of PCC and Nallah Khaliq Naqar W-351</b> A12501-Works Urban	2,000,000	
622	<b>LO13002928-Construction of PCC and Nallah Youhanabad W-351</b> A12501-Works Urban	5,000,000	
623	<b>LO13002812-W/I of road from Farida Garden to District Boundary Bhakkar via Kallurkot Road Tehsil Kallur Kot District Bhakkar L=7.0 KM.</b> A12501-Works Urban	15,000,000	
624	<b>LO13002813-W/I of Road from Jhoke Samita to Bhir Rathi Road via bharmi Nawab Tehsil &amp; District Bhakkar L=13.80 Km</b> A12501-Works Urban	15,000,000	
625	<b>LO13002939-Rural Water Supply Scheme at Chak No. 376/JB</b> A12102- Others Roads	2,000,000	
626	<b>LO13002940-Rural Water Supply Scheme at Chak No. 298/GB</b> A12102- Others Roads	2,000,000	
627	<b>LO13002941-Rural Water Supply Scheme at Chak No. 477/JB</b> A12102- Others Roads	2,000,000	
628	<b>LO13002942-Rural Water Supply Scheme at Chak No. 384/JB</b> A12102- Others Roads	2,000,000	
629	<b>LO13002943-Providing / Laying of PCC topping in Street of Muhallah Islampur, New islampura, Noor Park Choudary Park gulberg Colony Chamra Mandi, Ghoushala in UC-54</b> A12102- Others Roads	5,700,000	
630	<b>LO13002944-Providing / Laying of PCC topping in Street of Fiaiz Colony Muhammad Pura, Gobind Pura ittehad park and Muhallah Irfat in UC-55</b> A12102- Others Roads	5,000,000	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
631	<b>LO13002945-Providing / Laying of PCC topping in Street of Sarhand Colony, Awan Basti Bukhshi Park, Sharif Colony, Madian Colony Mubariakabad, Zia Colony and Kamal Chowk in UC-56</b>		
	A12102- Others Roads	5,000,000	
632	<b>LO13001600-Improvement / Rehabilitation of Road Chara Chowk to Ban via karor (Km 11 to KM 21)m Tehsil Kotli sattian, district Rawalpindi.</b>		
	A12102- Others Roads	13,233,000	
633	<b>LO13002999-Constcrution of Tuff Tiles Street Rao Sakhawat Renala Khurd, District Okara.</b>		
	A12501-Works Urban	267,000	
634	<b>LO13001028-Rehabilitation / dualization of Jhumra Road (from Nishat Abad to Bhai Wala Phattak) Phase-I, Length=1.85 KM</b>		
	A12102- Others Roads	50,000,000	
635	<b>LO13001029-Rehabilitation / dualization of Jhumra Road (from Bhai Wala Phattak to Dry Port) Phase-II, Length = 1.85 KM</b>		
	A12102- Others Roads	50,000,000	
636	<b>LO13001030-Dualization of Road from Market Committee Office Jaranwala to Sheruana Pull Via Buchiana Chowk (Section upto Raja CNG) Length = 1.20 KM</b>		
	A12102- Others Roads	30,000,000	
637	<b>LO13001031-Dualization of Road from Market Committee Office Jaranwala to Sheruana Pull Via Buchiana Chowk (Section from Raja CNG to Shairuana Pull) Length = 1.10 KM</b>		
	A12102- Others Roads	25,000,000	
638	<b>LO13001032-Improvement of road from Khiddar Wala to Gojra Road upto Faisalabad District Boundary, Length = 10.00 KM</b>		
	A12102- Others Roads	50,000,000	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
639	<b>LO13001033-Widening / improvement of road from Buralla Pull to Tandianwala upto Eid Gah along Canal, Length 11.05 KM</b> A12102- Others Roads	55,000,000	
640	<b>LO13001034-Widening of road from Banglow Chowk Mamun Kanjan to Killian Wala, Length 10.70 KM</b> A12102- Others Roads	45,000,000	
641	<b>LO13001035-Rehabilitation / improvement of Rasalay Wala Road, Faisalabad (from Jamia Masjid Hamza Rizivia to Samanabad Graveyard Length 3.770 KM</b> A12102- Others Roads	45,000,000	
642	<b>LO13001037-Rehabilitation / Improvement of Jhang Road (from Saifabad Chowk to Airport) L=4.70 KM</b> A12102- Others Roads	45,000,000	
643	<b>LO13001038-Widening / Improvement of road from Sargodha Road KM NO.9 to Pull Bhadri Wala via Small Industrial Estate (Section from Meeranwala Banglow to Pull Bahadriwala, Length 9.50 KM</b> A12102- Others Roads	40,000,000	
644	<b>LO13001039-Widening / improvement of Road from Jhang Road to Roshan Wali Jhall (Phase-I), Length 8.20 KM</b> A12102- Others Roads	10,000,000	
645	<b>LO13001040-Construction of road from Chak No.204 Bhai Wala Phatak, length 2.90 KM</b> A12102- Others Roads	40,000,000	
646	<b>LO13001041-Improvement of Road from Navalty Pull to Jhang Road, Length 8.00 KM</b> A12102- Others Roads	40,000,000	
647	<b>LO13001042-Rehabilitation / improvement of Jail Road (from Police Lines Chowk to Akbarabad Graveyard / WASA Channel), L=2.05 KM</b> A12102- Others Roads	57,500,000	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
648	<b>LO13001043-Rehabilitation / improvement of Jail Road (from Akbarabad Graveyard / WASA Channel to Allied Morr), Length 1.10 KM</b> A12102- Others Roads	<b>37,500,000</b>	
649	<b>LO13001044-Construction / improvement of road from Sammudri Road Farooq Abad to Ahmad Nagar via Rashid Chowk, Abadi Bajwa, Ghousia Chowk with link Roads, Length 6.50 KM</b> A12102- Others Roads	<b>20,000,000</b>	
650	<b>LO13001045-Construction / Widening &amp; Improvement of road from Satiana Road to 225/RB Malkhan Wala (Incl. Links Usman Ghani Road, Elahi Abad &amp; Ahmad Abad Road), Length 6.50 KM</b> A12102- Others Roads	<b>25,000,000</b>	
651	<b>LO13001046-Construction of multipurpose sports grounds</b> i. One at Chak No.153/RB Sahianwala ii. One at Chak Jhumra iii. One at Tehsil Samudri A12102- Others Roads	<b>50,000,000</b>	
652	<b>LO13001639-Rehabilitation of General Bus Stand Murree.</b> A05213-Share from Provincial Retained Amount	<b>30,000,000</b>	
	<b>Total Rural Works Programme</b>	<b>9,663,998,000</b>	<b>-</b>
<b>FOOD</b>			
<b>04 ECONOMIC AFFAIRS</b>			
<b>042 AGRI, FOOD, IRRIGATION, FORESTRY &amp; FISHING</b>			
<b>0426 FOOD</b>			
<b>042650 OTHERS</b>			
<b>LE4304</b>	<b>Others</b>		
1	<b>LO12001632-Construction of Concrete Silos 100000 Tons Capacity</b> A02-Project Pre-investment Analysis	<b>5,000,000</b>	
	<b>Total</b>	<b>5,000,000</b>	<b>-</b>
	<b>TOTAL FOOD</b>	<b>5,000,000</b>	<b>-</b>

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
<b>SOCIAL WELFARE &amp; BAIT-UL-MAAL</b>			
<b>10 SOCIAL PROTECTION</b>			
<b>108 OTHERS</b>			
<b>1081 OTHERS</b>			
<b>108101 SOCIAL WELFARE MEASURES</b>			
<b>LE4319</b>	<b>Social Services and Community Development</b>		
1	<b>LO1200029-Remodeling of existing shelter homes in 34 districts of Punjab - Women Empowerment Package 2012</b>		
	A05-Grants, Subsidies and Write Off of Loans / Advances / Others	7,070,000	
	<b>Total</b>	<b>7,070,000</b>	<b>-</b>
	<b>TOTAL SOCIAL WELFARE</b>	<b>7,070,000</b>	<b>-</b>
<b>WOMEN DEVELOPMENT</b>			
<b>10 SOCIAL PROTECTION</b>			
<b>108 OTHERS</b>			
<b>1081 OTHERS</b>			
<b>108101 SOCIAL WELFARE MEASURES</b>			
<b>LE4409</b>	<b>Women Development Punjab</b>		
1	<b>LO13000870-Working Women Hostel Sahiwal</b>		
	A011-1-Pay of Officers	-	50,000
	A011-2-Pay of Other Staff	-	200,000
	A012-1-Regular Allowances	-	225,000
	A012-2-Other Allowances	-	10,000
	A03-Operating Expenses	341,000	-
	A09-Physical Assets	3,737,000	-
	A13-Repairs and Maintenance	20,000	-
	<b>Total</b>	<b>4,098,000</b>	<b>485,000</b>
2	<b>LO12001075-Establishment of Hostels for Working Women, two at Lahore, one each at Vehari, Muzaffargarh and Rahim Yar Khan"</b>		
	A011-1-Pay of Officers	-	450,000
	A011-2-Pay of Other Staff	-	1,350,000
	A012-1-Regular Allowances	-	1,628,000
	A012-2-Other Allowances	-	75,000
	A03-Operating Expenses	9,078,000	-
	A09-Physical Assets	4,975,000	-



## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A13-Repairs and Maintenance	300,000	-
	<b>Total</b>	<b>14,353,000</b>	<b>3,503,000</b>
3	<b>LO12001075-Provision of additional and missing facilities for 10 Working Women Hostels in Punjab Two each in Lahore &amp; Rawalpindi, one each at Gujranwala, Sargodha, Faisalabad, Multan, Bahawalpur and D.G. Khan"</b>		
	A05-Grants, Subsidies and Write Off of Loans / Advances / Others	19,285,000	-
	<b>Total</b>	<b>19,285,000</b>	<b>-</b>
4	<b>LO13001154-Establishment of Five Working Women Hostels One Each at Jhelum, Khanewal, Mianwali, Sialkot and Mandi Bahauddin"</b>		
	A05-Grants, Subsidies and Write Off of Loans / Advances / Others	14,051,000	-
	<b>Total</b>	<b>14,051,000</b>	<b>-</b>
5	<b>LO13002714-Harassment Awareness Volunteer Programme (HAVP)"</b>		
	A03-Operating Expenses	1,100,000	-
	A06-Transfers	400,000	-
	<b>Total</b>	<b>1,500,000</b>	<b>-</b>
	<b>TOTAL WOMEN DEVELOPMENT</b>	<b>53,287,000</b>	<b>3,988,000</b>
<b>ZAKAT &amp; USHR</b>			
10 SOCIAL PROTECTION			
108 OTHERS			
1081 OTHERS			
108104 ZAKAT & USHR			
LE4326 ZAKAT & USHR			
1	<b>LO13001514-Construction of two floors at Staff and Teachers Training Institute and allied cost</b>		
	A05-Grants, Subsidies and Write Off of Loans / Advances / Others	5,000,000	-
	<b>Total</b>	<b>5,000,000</b>	<b>-</b>
	<b>TOTAL ZAKAT &amp; USHR</b>	<b>5,000,000</b>	<b>-</b>

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
<b>REGIONAL PLANNING</b>			
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>014 TRANSFERS</b>			
<b>0141 TRANSFERS (INTER GOVERNMENTAL)</b>			
<b>14110 OTHERS</b>			
<b>LE4315 OTHERS</b>			
1	<b>LO12001702-Up-Gradation of ABAD Rest House, Murree Road, Rawalpindi</b>		
	A03-Operating Expenses	690,000	
	A09-Physical Assets	310,000	
	<b>Total</b>	<b>1,000,000</b>	<b>-</b>
2	<b>BR01000277-Construction of Metalled Road from Khutri Bangla to Chak No. 127/DNB via Dera Malik Mureed (Phase-II)"</b>		
	A05-Grants, Subsidies and Write Off of Loans / Advances / Others	588,000	
	<b>Total</b>	<b>588,000</b>	<b>-</b>
3	<b>LO12001702-Up-Gradation of ABAD Rest House, Murree Road, Rawalpindi</b>		
	A05-Grants, Subsidies and Write Off of Loans / Advances / Others	168,000	
	<b>Total</b>	<b>168,000</b>	<b>-</b>
<b>Provision of funds for 38 schemes under Chief Minister Cholistan Package (CDA)</b>			
4	<b>LO13002673-Desiltation of 167 Nos Tobas in Cholistan Area UC Merana District Bahawalpur</b>		
	A05-Grants, Subsidies and Write Off of Loans / Advances / Others	72,634,000	
5	<b>LO13002674-Desiltation of 167 Nos Tobas in Cholistan Area UC Derawar District Bahawalpur</b>		
	A05-Grants, Subsidies and Write Off of Loans / Advances / Others	72,634,000	
6	<b>LO13002675-Desiltation of 167 Nos Tobas in Cholistan Area UC 75/DB District Bahawalpur</b>		
	A05-Grants, Subsidies and Write Off of Loans / Advances / Others	72,634,000	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
7	<b>LO13002676-Desiltation of 167 Nos Tobas in Cholistan Area UC Channinpir District Bahawalpur</b>		
	A05-Grants, Subsidies and Write Off of Loans / Advances / Others	72,634,000	
8	<b>LO13002677-Desiltation of 50 Nos Tobas in Cholistan Area US 178/7-R District Rahimyarkhan</b>		
	A05-Grants, Subsidies and Write Off of Loans / Advances / Others	20,248,000	
9	<b>LO13002678-Desiltation of 200 Nos Tobas in Cholistan Area UC Islam Ghar District Rahimyarkhan</b>		
	A05-Grants, Subsidies and Write Off of Loans / Advances / Others	80,992,000	
10	<b>LO13002679-Desiltation of 182 Nos TObas in Cholistan Area UC Mir Garh District Bahawalnagar</b>		
	A05-Grants, Subsidies and Write Off of Loans / Advances / Others	73,702,000	
11	<b>LO13002680-Rehabilitation of Metalled Road from Adda Mukdi to Chak No. 74/DB Tehsil Yazman District Bahawalpur (Length 14.50-Kms)</b>		
	A05-Grants, Subsidies and Write Off of Loans / Advances / Others	5,430,000	
12	<b>LO13002681-Rehabilitation of Metalled Road from Jgitpir to Livestock from Jugaitpir Tehsil Yazman District Bahawalpur (Length 2.60-Kms)</b>		
	A05-Grants, Subsidies and Write Off of Loans / Advances / Others	976,000	
13	<b>LO13002682-Rehabilitation Metalled Road from Chak No. 75/DB to Chak No. 71/DB Tehsil Yazman District Bahawalpur (3.96-Kms)</b>		
	A05-Grants, Subsidies and Write Off of Loans / Advances / Others	1,451,000	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
14	<b>LO13002683-Rehabilitation Metalled Road from Chak Channanpir to Mithra Tehsil Yazman District Bahawalpur (Length 11.52-Kms)</b>  A05-Grants, Subsidies and Write Off of Loans / Advances / Others	4,267,000	
15	<b>LO13002684-Rehabilitation Metalled Road from Yazman Mansoor Road Adda Qainchi More to Lal Sohanra Kud Wala Road RD 80 Tehsil Yazman District Bahawalpur (Length 12.00 Kms)</b>  A05-Grants, Subsidies and Write Off of Loans / Advances / Others	4,630,000	
16	<b>LO13002685-Rehabilitation Metalled Road from Kudwala to 71/DB Tehsil Yazman District Bahawalpur (Length 7.00 Km)</b>  A05-Grants, Subsidies and Write Off of Loans / Advances / Others	1,088,000	
17	<b>LO13002686-Rehabilitation Metalled Road from 124/DRB to Ahmedpur Derawar Road Tehsil Yazman District Bahawalpur (L. 7.25-Kms)</b>  A05-Grants, Subsidies and Write Off of Loans / Advances / Others	2,391,000	
18	<b>LO13002687-Rehabilitation Metalled Road from Mirana to 133/DNB Tehsil Yazman District Bahawalpur (L = 370 Kms)</b>  A05-Grants, Subsidies and Write Off of Loans / Advances / Others	1,300,000	
19	<b>LO13002688-Rehabilitation Metalled Road from from Pul Khutri Banglow to 132/DB Tehsil Yazman District Bahawalpur (L = 5.50 Kms)</b>  A05-Grants, Subsidies and Write Off of Loans / Advances / Others	1,968,000	
20	<b>LO13002689-Rehabilitation Metalled Road from Zakhira More to Mirana Tehsil Yazman District Bahawalpur (L = 5.86 Kms)</b>  A05-Grants, Subsidies and Write Off of Loans / Advances / Others	2,317,000	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
21	<b>LO13002690-Rehabilitation Metalled Road from Mansoor Road to Chapu Basti Tehsil Yazman District Bahawalpur (L = 5.00 Kms)</b> A05-Grants, Subsidies and Write Off of Loans / Advances / Others	1,564,000	
22	<b>LO13002691-Rehabilitation Metalled Road from head Rajkan to Pul Khutri Banglow Tehsil Yazman District Bahawalpur (L = 12.00 Kms)</b> A05-Grants, Subsidies and Write Off of Loans / Advances / Others	3,928,000	
23	<b>LO13002692-Rehabilitation Metalled Road from Mithra to Chak No. 9/DRB Tehsil Yazman District Bahawalpur (L = 5.00 Kms)</b> A05-Grants, Subsidies and Write Off of Loans / Advances / Others	3,662,000	
24	<b>LO13002693-Rehabilitation Metalled Road from Chak No. 139/A-147/5-R to Qasim Wala Tehsil Liaqatpur District Rahimyarkhan (L = 8 Kms)</b> A05-Grants, Subsidies and Write Off of Loans / Advances / Others	2,372,000	
25	<b>LO13002694-Rehabilitation Metalled Road from Pull 37000/7-R to Qasim Wala Tehsil Liaqatpur District R.Y.Khan (L = Kms)</b> A05-Grants, Subsidies and Write Off of Loans / Advances / Others	4,340,000	
26	<b>LO13002695-Rehabilitation Metalled Road from Adda Gulshan Faid to Chak No 217 via Chak No. 193/1-R, 191/1-R Tehsil Liaqatpur District R.Y. Khan (L=9.68 Kms)</b> A05-Grants, Subsidies and Write Off of Loans / Advances / Others	2,888,000	
27	<b>LO13002696-Rehabilitation Metalled Road from 152/7-R to 87/Bank via 85-A Tehsil Liaqatpur District R.Y. Khan (L= 5-Kms)</b> A05-Grants, Subsidies and Write Off of Loans / Advances / Others	1,766,000	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
28	<b>LO13002697-Rehabilitation Metalled Road from Chank No. 17 same Nala to Head Farid Tehsil Liaqatpur District R.Y. Khan (L = 15-Kms)</b>		
	A05-Grants, Subsidies and Write Off of Loans / Advances / Others	5,427,000	
29	<b>LO13002698-Rehabilitation Metalled Road from Pul Chak No. 195/1-R to 219/1-L Tehsil Liaqatpur District R.Y. Khan (L = 5 Kms)</b>		
	A05-Grants, Subsidies and Write Off of Loans / Advances / Others	1,492,000	
30	<b>LO13002699-Rehabilitation Metalled Road from 37000/RD to Chak No 174/7-R via 7-R Canal Tehsil Liaqatpur District R.Y.Khan (L = 5 Kms)</b>		
	A05-Grants, Subsidies and Write Off of Loans / Advances / Others	1,486,000	
31	<b>LO13002700-Rehabilitation Metalled Road from head Farid Road to Chak No. 186/7R Tehsil Liaqatpur District R.Y.Khan (L = 1 Kms)</b>		
	A05-Grants, Subsidies and Write Off of Loans / Advances / Others	316,000	
32	<b>LO13002701-Rehabilitation Metalled Road from 147/5-R to Pul Chak No. 143/5R Tehsil Liaqatpur District R.Y. Khan (L=1 Km)</b>		
	A05-Grants, Subsidies and Write Off of Loans / Advances / Others	315,000	
33	<b>LO13002702-Rehabilitation Metalled Road from Main Road to Chank No. 176/7R Tehsil Liaqatpur District R.Y. Khan, (L = 1Km)</b>		
	A05-Grants, Subsidies and Write Off of Loans / Advances / Others	307,000	
34	<b>LO13002703-Rehabilitation Metalled Road from Adda 143/A to 5-R Canal Tail Tehsil Liaqatpur District R.Y. Khan (L=2 km)</b>		
	A05-Grants, Subsidies and Write Off of Loans / Advances / Others	620,000	
35	<b>LO13002704-Rehabilitation Metalled Road from Kalar Wala to Main Abbasia Canal Tehsil Liaqatpur District R.Y. Khan (L=3-Kms)</b>		
	A05-Grants, Subsidies and Write Off of Loans / Advances / Others	924,000	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
36	<b>LO13002705-Rehabilitation Metalled Road from Chaina CHowk to Chak No. 254 Kalar Wala Tehsil Liaqatpur District R.Y. Khan (L=2 Kms)</b>  A05-Grants, Subsidies and Write Off of Loans / Advances / Others	603,000	
37	<b>LO13002706-Rehabilitation Metalled Road from Kichiyani Wali Pulli to 254/II L Tehsil Fortabbas District Bahawalnagar (L=4 Kms)</b>  A05-Grants, Subsidies and Write Off of Loans / Advances / Others	1,213,000	
38	<b>LO13002707-Rehabilitation Metalled Road from 337/HR to 335/HR Tehsil Fortabbas District Bahawalnagar (L=6-Kms)</b>  A05-Grants, Subsidies and Write Off of Loans / Advances / Others	1,837,000	
39	<b>LO13002708-Rehabilitation Metalled Road from 293 Pul to Qila Mirgarh via 290/HR Tehsil Fortabbas District Bahawalnagar (L= 4-Kms)</b>  A05-Grants, Subsidies and Write Off of Loans / Advances / Others	1,303,000	
40	<b>LO13002709-Rehabilitation Metalled Road from 286/HR to 293/HR Bridge Tehsil Fortabbas District Bahawalnagar (L = 7.5 Kms)</b>  A05-Grants, Subsidies and Write Off of Loans / Advances / Others	2,754,000	
41	<b>LO13002710-Rehabilitation Metalled Road from Pholra to 253/HL via 252 / HL Tehsil Fortabbas District Bahawalnagar (L= 625 Kms)</b>	1,951,000	
<b>Total</b>		<b>532,364,000</b>	<b>-</b>
<b>TOTAL REGIONAL PLANNING</b>		<b>534,120,000</b>	<b>-</b>

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
<b>PUNJAB EMERGENCY SERVICES</b>			
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>			
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>			
<b>0361 ADMINISTRATION</b>			
<b>036101 SECRETARIAT</b>			
<b>LE4278 SECRETARIAT ADMINISTRATION</b>			
1	<b>LO10000488-Establishment of Emergency Service in Tehsils of Punjab(Phase-I)"</b>		
	A011-1-Pay of Officers	-	456,000
	A011-2-Pay of Other Staff	-	12,149,000
	A012-1-Regular Allowances	-	29,741,000
	A012-2-Other Allowances	-	51,000
	A03-Operating Expenses	11,273,000	-
	A05-Grants, Subsidies and Write Off of Loans / Advances / Others	1,000	-
	A06-Transfers	37,000	-
	A09-Physical Assets	24,632,000	-
	A13-Repairs and Maintenance	660,000	-
	<b>Total</b>	<b>36,603,000</b>	<b>42,397,000</b>
2	<b>LO10000488-Establishment of Emergency Service in Tehsils of Punjab(Phase-I)"</b>		
	A011-1-Pay of Officers		390,000
	A011-2-Pay of Other Staff		8,204,000
	A012-1-Regular Allowances		21,772,000
	A03-Operating Expenses	2,933,000	-
	<b>Total</b>	<b>2,933,000</b>	<b>30,366,000</b>
3	<b>LO10000488-Establishment of Emergency Service in Tehsils of Punjab(Phase-I)"</b>		
	A011-1-Pay of Officers		714,000
	A011-2-Pay of Other Staff		18,463,000
	A012-1-Regular Allowances		80,357,000
	A012-2-Other Allowances		1,489,000
	A03-Operating Expenses	13,455,000	
	A09-Physical Assets	2,359,000	
	A13-Repairs and Maintenance		
	<b>Total</b>	<b>15,814,000</b>	<b>101,023,000</b>
	<b>TOTAL EMERGENCY SERVICES</b>	<b>55,350,000</b>	<b>173,786,000</b>



## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
<b>PLANNING AND DEVELOPMENT DEPARTMENT</b>			
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>015 GENERAL SERVICES</b>			
<b>0152 PLANNING SERVICES</b>			
<b>015201 PLANNING</b>			
<b>LE4316 PLANNING</b>			
1	<b>LO01001364-Urban Sector Planning &amp; Management Services Unit (Pvt.) Limited, P&amp;D Deptt. Lahore</b>		
	A05-Grants, Subsidies and Write Off of Loans / Advances / Others	188,773,000	
	<b>Total</b>	<b>188,773,000</b>	<b>-</b>
2	<b>LO01001359-Strengthening of PMU for PRMP-II / Punjab Government Efficiency Improvement Programme (PGEIP)</b>		
	A05-Grants, Subsidies and Write Off of Loans / Advances / Others	5,000,000	
	<b>Total</b>	<b>5,000,000</b>	<b>-</b>
3	<b>LO01001365-Capacity Building of P&amp;D Department for Improved Policy Planning and Monitoring of Development Process in Punjab</b>		
	A011-2-Pay of Other Staff	-	190,000
	A012-2-Other Allowances	-	1,812,000
	A03-Operating Expenses	1,484,000	-
	A06-Transfers	200,000	-
	A09-Physical Assets	4,000	-
	A13-Repairs and Maintenance	310,000	-
	<b>Total</b>	<b>1,998,000</b>	<b>2,002,000</b>
4	<b>LO09100025-Public Private Partnership"</b>		
	A011-1-Pay of Officers	-	5,261,000
	A011-2-Pay of Other Staff	-	1,150,000
	A012-1-Regular Allowances	-	882,000
	A012-2-Other Allowances	-	1,250,000
	A03-Operating Expenses	2,176,000	-
	A05-Grants, Subsidies and Write Off of Loans / Advances / Others	2,078,000	-
	A06-Transfers	100,000	-
	A09-Physical Assets	903,000	-

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A12-Civil Works	1,000,000	-
	A13-Repairs and Maintenance	450,000	-
	<b>Total</b>	<b>6,707,000</b>	<b>8,543,000</b>
5	<b>LO01001364-Punjab Cities Governance Improvement Project</b>		
	A05-Grants, Subsidies and Write Off of Loans / Advances / Others	25,000,000	-
	<b>Total</b>	<b>25,000,000</b>	<b>-</b>
6	<b>LO01001359-Strengthening of PMU for Punjab Resource Management Programme (PRMP), Lahore</b>		
	A011-1-Pay of Officers	-	300,000
	A011-2-Pay of Other Staff	-	51,500
	A012-1-Regular Allowances	427,000	-
	A03-Operating Expenses	5,500	-
	<b>Total</b>	<b>432,500</b>	<b>351,500</b>
7	<b>LO01001359-Strengthening of PMU for Punjab Resource Management Programme (PRMP), Lahore</b>		
	A05-Grants, Subsidies and Write Off of Loans / Advances / Others	12,216,000	-
	<b>Total</b>	<b>12,216,000</b>	<b>-</b>
8	<b>LO09100025-Public Private Partnership"</b>		
	A011-1-Pay of Officers	-	5,261,000
	A011-2-Pay of Other Staff	-	1,150,000
	A012-1-Regular Allowances	-	882,000
	A012-2-Other Allowances	-	1,920,000
	A03-Operating Expenses	2,800,000	-
	A05-Grants, Subsidies and Write Off of Loans / Advances / Others	837,000	-
	A06-Transfers	300,000	-
	A09-Physical Assets	400,000	-
	A12-Civil Works	1,000,000	-
	A13-Repairs and Maintenance	700,000	-
	<b>Total</b>	<b>6,037,000</b>	<b>9,213,000</b>
9	<b>LO01001365-Capacity Building of P&amp;D Department for Improved Policy Planning and Monitoring of Development Process in Punjab</b>		
	A011-1-Pay of Officers	-	190,000
	A012-2-Other Allowances	-	2,001,000

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A03-Operating Expenses	1,908,000	-
	A05-Grants, Subsidies and Write Off of Loans / Advances / Others	1,047,000	-
	A06-Transfers	200,000	-
	A09-Physical Assets	4,000	-
	A13-Repairs and Maintenance	650,000	-
	<b>Total</b>	<b>3,809,000</b>	<b>2,191,000</b>
10	<b>LO09100025-Public Private Partnership</b>		
	A011-1-Pay of Officers	-	10,522,000
	A011-2-Pay of Other Staff	-	2,300,000
	A012-1-Regular Allowances	-	1,764,000
	A012-2-Other Allowances	-	3,840,000
	A03-Operating Expenses	5,600,000	-
	A05-Grants, Subsidies and Write Off of Loans / Advances / Others	1,674,000	-
	A06-Transfers	600,000	-
	A09-Physical Assets	800,000	-
	A12-Civil Works	2,000,000	-
	A13-Repairs and Maintenance	1,400,000	-
	<b>Total</b>	<b>12,074,000</b>	<b>18,426,000</b>
11	<b>LO13000111-4th Multiple Indicator Cluster Survey (MICS) Punjab 2013-14</b>		
	A05-Grants, Subsidies and Write Off of Loans / Advances / Others	90,614,000	-
	<b>Total</b>	<b>90,614,000</b>	<b>-</b>
12	<b>LO09100011-Capacity Building of Civil Servants for Policy Making</b>		
	A03-Operating Expenses	7,000,000	-
	<b>Total</b>	<b>7,000,000</b>	<b>-</b>
13	<b>LO01001365-Capacity Building of P&amp;D Department for Improved Policy Planning and Monitoring of Development Process in Punjab"</b>		
	A011-1-Pay of Officers	-	190,000
	A012-2-Other Allowances	-	301,000
	A03-Operating Expenses	2,978,000	-
	A05-Grants, Subsidies and Write Off of Loans / Advances / Others	377,000	-
	A06-Transfers	300,000	-

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A09-Physical Assets	4,000	-
	A13-Repairs and Maintenance	850,000	-
	<b>Total</b>	<b>4,509,000</b>	<b>491,000</b>
14	<b>LO01001359-Strengthening of PMU for Punjab Resource Management Programme (PRMP), Lahore</b>		
	A011-1-Pay of Officers	-	1,243,000
	A011-2-Pay of Other Staff	-	160,000
	A012-1-Regular Allowances	-	1,560,000
	A03-Operating Expenses	17,000	-
	<b>Total</b>	<b>17,000</b>	<b>2,963,000</b>
15	<b>LO01001359-Strengthening of PMU for Punjab Resource Management Programme (PRMP), Lahore</b>		
	A05-Grants, Subsidies and Write Off of Loans / Advances / Others	15,020,000	-
	<b>Total</b>	<b>15,020,000</b>	<b>-</b>
16	<b>LO01001364-Punjab Cities Governance Improvement Project</b>		
	A05-Grants, Subsidies and Write Off of Loans / Advances / Others	25,000,000	-
	<b>Total</b>	<b>25,000,000</b>	<b>-</b>
17	<b>LO13000110-Strengthening of IT Infrastructure and Development of Online Databases for Bureau of Statistics (BOS), Punjab</b>		
	A09-Physical Assets	5,000,000	-
	<b>Total</b>	<b>5,000,000</b>	<b>-</b>
18	<b>LO13000110-Strengthening of IT Infrastructure and Development of Online Databases for Bureau of Statistics (BOS), Punjab</b>		
	A011-1-Pay of Officers	-	130,000
	A012-1-Regular Allowances	-	366,000
	A012-2-Other Allowances	-	-
	A03-Operating Expenses	65,000	-
	A09-Physical Assets	8,944,000	-
	<b>Total</b>	<b>9,009,000</b>	<b>496,000</b>

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
19	<b>LO01002556-Capacity Building of Directorate General (M&amp;E) for Improved Project Planning, Monitoring and Evaluation of Dev. Projects in Punjab</b>		
	A03-Operating Expenses	450,000	
	A09-Physical Assets	26,694,000	
	<b>Total</b>	<b>27,144,000</b>	<b>-</b>
20	<b>LO01001364-Punjab Cities Governance Improvement Project</b>		
	A05-Grants, Subsidies and Write Off of Loans / Advances / Others	50,000,000	
	<b>Total</b>	<b>50,000,000</b>	<b>-</b>
	<b>TOTAL PLANNING &amp; DEVELOPMENT</b>	<b>495,359,500</b>	<b>44,676,500</b>

**INFORMATION & TECHNOLOGY BOARD**

1	<b>Provision of funds for the Schemes namely :-</b>		
	<b>LO12000040-Technology Incubator at Arfa Software Technology Park</b>		
	A011-1-Pay of Officers		7,128,000
	A012-1-Regular Allowances		594,000
	A012-2-Other Allowances		937,000
	A03-Operating Expenses		7,823,000
	A06-Transfers	8,100,000	
	A09-Physical Assets	800,000	
	A13-Repairs and Maintenance	25,000	
2	<b>LO12000041-Disease Surveillance System</b>		
	A011-1-Pay of Officers		2,500,000
	A012-1-Regular Allowances		300,000
	A012-2-Other Allowances		400,000
	A03-Operating Expenses		10,798,000
3	<b>LO12000042-Larvaciding and Fogging / IRS Reporting System</b>		
	A011-1-Pay of Officers		2,002,000
	A012-1-Regular Allowances		306,000
	A012-2-Other Allowances		575,000
	A03-Operating Expenses	5,311,000	
	A06-Transfers		
	A09-Physical Assets	705,000	
	A13-Repairs and Maintenance	100,000	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
4	<b>LO12000039-New IT Initiatives at Lahore High Court Lahore and District Courts (Phase-II)</b>		
	A03-Operating Expenses	1,000,000	
	A09-Physical Assets	11,500,000	
5	<b>LO11000054-Computerization of Counter Terrorism Department of Punjab Police (Phase-II)</b>		
	A09-Physical Assets	9,632,000	
6	<b>LO12000045-Information Technology Capacity Building of 100 Model Police Station</b>		
	A03-Operating Expenses	5,100,000	
	A09-Physical Assets	10,388,000	
	<b>Total</b>	<b>52,661,000</b>	<b>33,363,000</b>
7	<b>LO12001028-Automated Fare Collection and Bus Scheduling System for Punjab Metro Bus System</b>		
	A03-Operating Expenses	40,135,000	
	A09-Physical Assets	80,720,000	
	<b>Total</b>	<b>120,855,000</b>	<b>-</b>
8	<b>Provision of funds for the Schemes namely :- LO12000041-Disease Surveillance System</b>		
	A03-Operating Expenses	13,998,000	
9	<b>LO12000042-Larvaciding and Fogging / IRS Reporting System</b>		
	A011-1-Pay of Officers		500,000
	A012-1-Regular Allowances		50,000
	A012-2-Other Allowances		75,000
	A03-Operating Expenses	1,000,000	-
10	<b>LO12000039-New IT Initiatives at Lahore High Court Lahore and District Courts (Phase-II)</b>		
	A03-Operating Expenses	1,500,000	
	A09-Physical Assets	11,000,000	
11	<b>LO12000037-Driving License Management Information System (Phase-II)</b>		
	A03-Operating Expenses	11,893,000	
	A09-Physical Assets	13,107,000	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
12	<b>LO12000048-Standard MIS and Children Interactive Webportal development for Children Library Complex, Lahore.</b> A09-Physical Assets	3,500,000	
	<b>Total</b>	<b>55,998,000</b>	<b>625,000</b>
13	<b>LO11000061-Punjab Gateway Project / E-Government Initiatives</b> A011-1-Pay of Officers A012-2-Other Allowances A03-Operating Expenses A09-Physical Assets	115,816,000 1,701,000	7,168,000
	<b>Total</b>	<b>117,517,000</b>	<b>7,168,000</b>
14	<b>Provision of funds for the clearance of pending liabilities of departments for financial year 2012-13</b>  <b>LO12000038</b> A03-Operating Expenses <b>LO12000040</b> A03-Operating Expenses A06-Transfers <b>LO12000041</b> A09-Physical Assets <b>LO12000044</b> A09-Physical Assets <b>LO12000045</b> A09-Physical Assets <b>LO11000061</b> A03-Operating Expenses <b>LO12000728</b> A03-Operating Expenses A09-Physical Assets	42,000 253,000 46,000 15,000 2,764,000 5,414,000 3,821,000	
	<b>Total</b>	<b>12,355,000</b>	<b>-</b>
15	<b>LO12000037-Driving License Management Information System (Phase-II)</b> A03-Operating Expenses A09-Physical Assets	7,024,000 17,976,000	
	<b>Total</b>	<b>25,000,000</b>	<b>-</b>
16	<b>LO12000044-Police reforms in 100 Model Police Stations of Punjab through Information Technology</b>		

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A03-Operating Expenses	6,800,000	-
	A09-Physical Assets	2,020,000	-
	<b>Total</b>	<b>8,820,000</b>	<b>-</b>
17	<b>LO13001012-Establishment of Video Conferencing for Punjab Government</b>		
	A011-1-Pay of Officers	-	4,052,000
	A03-Operating Expenses	15,800,000	-
	A09-Physical Assets	44,073,000	-
	<b>Total</b>	<b>59,873,000</b>	<b>4,052,000</b>
18	<b>Provision of funds for the Schemes namely :- LO12000040-Technology Incubator At Arfa Software Technology Park</b>		
	A011-1-Pay of Officers		5,251,000
	A012-1-Regular Allowances		465,000
	A012-2-Other Allowances		730,000
	A03-Operating Expenses	7,912,000	
	A06-Transfers	9,600,000	
	A09-Physical Assets	1,449,000	
19	<b>LO12000041-Disease Surveillance System</b>		
	A011-1-Pay of Officers		1,860,000
	A012-1-Regular Allowances		155,000
	A012-2-Other Allowances		248,000
	A03-Operating Expenses	10,735,000	
	A09-Physical Assets	1,000,000	
20	<b>LO12000042-Larvaciding and Fogging / IRS Reporting System</b>		
	A011-1-Pay of Officers		972,000
	A012-1-Regular Allowances		26,000
	A012-2-Other Allowances		
	A03-Operating Expenses	1,873,000	
	A09-Physical Assets	347,000	
21	<b>LO12000039-New IT Initiatives at Lahore High Court Lahore and District Courts (Phase-II)</b>		
	A09-Physical Assets	12,500,000	
22	<b>LO11000054-Computerization of Counter Terrorism Department of Punjab Police (Phase-II)</b>		
	A09-Physical Assets	9,632,000	
	<b>Total</b>	<b>55,048,000</b>	<b>9,707,000</b>



## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
23	<b>LO12000043-IT Training Academy</b>		
	A011-1-Pay of Officers		80,000
	A012-1-Regular Allowances		3,000
	A012-2-Other Allowances		4,000
	A03-Operating Expenses	11,163,000	
	A09-Physical Assets	140,000	
	<b>Total</b>	<b>11,303,000</b>	<b>87,000</b>
24	<b>LO12000046-Digitilization / Computerization of Public Prosecution Department and Development of Monitoring &amp; Coordination System"</b>		
	A011-1-Pay of Officers	-	1,170,000
	A03-Operating Expenses	785,000	-
	A09-Physical Assets	1,545,000	-
	<b>Total</b>	<b>2,330,000</b>	<b>1,170,000</b>
25	<b>LO13001305-Learn Punjab" in favour of PITB</b>		
	A011-1-Pay of Officers	-	3,490,000
	A012-1-Regular Allowances	-	185,000
	A012-2-Other Allowances	-	215,000
	A03-Operating Expenses	26,380,000	-
	A06-Transfers	200,000	-
	A09-Physical Assets	5,431,000	-
	<b>Total</b>	<b>32,011,000</b>	<b>3,890,000</b>
26	<b>LO11000058-Motor Vehicle Registration - MTMIS - Excise and Taxation Component (Phase-II)</b>		
	A03-Operating Expenses	674,000	
	A09-Physical Assets	641,000	
	<b>Total</b>	<b>1,315,000</b>	<b>-</b>
27	<b>LO13001513-Establishment of Citizen Facilitation and Service Centers</b>		
	A011-1-Pay of Officers	-	8,999,000
	A012-1-Regular Allowances	-	1,947,000
	A03-Operating Expenses	13,685,000	-
	A06-Transfers	200,000	-
	A09-Physical Assets	88,030,000	-
	A13-Repairs and Maintenance	500,000	-
	<b>Total</b>	<b>102,415,000</b>	<b>10,946,000</b>

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
28	<b>Provision of funds for the schemes namely :-</b> <b>LO12000041-Disease Surveillance System</b>		
	A011-1-Pay of Officers	-	1,000,000
	A012-1-Regular Allowances	-	403,000
	A03-Operating Expenses	12,595,000	-
29	<b>LO12000042-Larvaciding and Fogging/ IRS Reporting System</b>		
	A011-1-Pay of Officers	550,000	-
	<b>Total</b>	<b>13,145,000</b>	<b>1,403,000</b>
30	<b>LO13001424-Centric Interventions &amp; Smart Monotiring Under Punjab Public Management Reforms Program (PPMRP)</b>		
	A011-1-Pay of Officers	-	21,832,000
	A012-1-Regular Allowances	-	4,476,000
	A03-Operating Expenses	21,778,000	-
	A06-Transfers	600,000	-
	A09-Physical Assets	134,166,000	-
	A13-Repairs and Maintenance	100,000	-
	<b>Total</b>	<b>156,644,000</b>	<b>26,308,000</b>
31	<b>LO12000038-Computerization of Transport Department (TDAS)-Phase-II</b>		
	A03-Operating Expenses	5,364,000	-
	A09-Physical Assets	5,095,000	-
	<b>Total</b>	<b>10,459,000</b>	<b>-</b>
32	<b>LO11000061-Punjab Gateway Project / E-Government Initiatives</b>		
	A03-Operating Expenses	25,200,000	-
	<b>Total</b>	<b>25,200,000</b>	<b>-</b>
	<b>TOTAL INFORMATION &amp; TECHNOLOGY BOARD</b>	<b>862,949,000</b>	<b>98,719,000</b>

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
<b>INDUSTRIES</b>			
TEVTA			
04 ECONOMIC AFFAIRS			
044 MINES & MANUFACTURING			
0441 MANUFACTURING			
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT			
LE4325	SUPPORT FOR INDUSTRIAL DEVELOPMENT		
1	LO13001080-Establishment of Govt. Polytechnic Institute for Women at Narowal (Phase-I)		
	A05-Grants Subsidies and write off of loans	50,000,000	-
	<b>Total</b>	<b>50,000,000</b>	<b>-</b>
	<b>TOTAL TEVTA:</b>	<b>50,000,000</b>	<b>-</b>
PSIC			
04 ECONOMIC AFFAIRS			
044 MINES & MANUFACTURING			
0441 MANUFACTURING			
044120 OTHERS			
LE4324	Others		
1	LO12000005-Improvement of upgradation of boilers Inspection Wing.		
	A09-Physical Assets	1,690,000	
	<b>Total</b>	<b>1,690,000</b>	<b>-</b>
2	LO13001420-Capacity Building of Information Technology in PSIC through rehabilitation.		
	A011-Pay		420,000
	A03-Operating Expenses		767,000
	A09-Physical Assets	15,315,000	
	<b>Total</b>	<b>15,315,000</b>	<b>1,187,000</b>
3	LO12000007-Empowerment of female artisans of tribal area of DG Khan and Rajan Pur.		
	A03-Operating Expenses		1,661,000
	A09-Physical Assets	1,935,000	
	A13-Repairs and Maintenance	383,000	
	<b>Total</b>	<b>2,318,000</b>	<b>1,661,000</b>
	<b>TOTAL PSIC:</b>	<b>19,323,000</b>	<b>2,848,000</b>
	<b>TOTAL INDUSTRIES:</b>	<b>69,323,000</b>	<b>2,848,000</b>

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
<b>ENERGY DEPARTMENT</b>			
<b>04 ECONOMIC AFFAIRS</b>			
<b>043 FUEL AND ENERGY</b>			
<b>0437 OTHERS</b>			
<b>043701 ADMINISTRATION</b>			
<b>LE4367</b>	<b>ENERGY DEPARTMENT</b>		
1	<b>LO12001565-Setting up Centre for Energy Research &amp; Development at University of Engineering &amp; Technology.</b>		
	A05-Grants Subsidies and Write off of loans	137,000,000	-
	<b>Total</b>	<b>137,000,000</b>	<b>-</b>
2	<b>LO13002069-Aquisition of Land for Coal Fired Power Project at Sahiwal.</b>		
	A09-Physical Assets	2,163,000,000	-
	<b>Total</b>	<b>2,163,000,000</b>	<b>-</b>
<b>04 ECONOMIC AFFAIRS</b>			
<b>043 FUEL AND ENERGY</b>			
<b>0435 ELECTRICITY HYDEL</b>			
<b>043502 ELECTRICITY HYDEL</b>			
<b>LE4412</b>	<b>POWER PROJECTS AND CHIEF ENGINEER (P)</b>		
	<b>ENERGY DEPARTMENT</b>		
3	<b>LO12001246-Provision of Solar Panels to the Households below the poverty line.</b>		
	A05-Grants Subsidies and Write off of loans	1,000,000,000	-
	<b>Total</b>	<b>1,000,000,000</b>	<b>-</b>
4	<b>LO13000712-Consultancy services to prepare master plan for Quaid-e-Azam Solar Park at Bahwalpur.</b>		
	A05-Grants Subsidies and Write off of loans	82,738,000	-
	<b>Total</b>	<b>82,738,000</b>	<b>-</b>
5	<b>LO13000712-Advertise Expenditure to PBIT for 100MW Solar Power Quaid-e-Azam Solar Park at Bahwalpur.</b>		
	A03-Operating Expenses	-	1,500,000
	<b>Total</b>	<b>-</b>	<b>1,500,000</b>
6	<b>LO13000772-Feasibility Study for Development of Coal Based Power Projects at Industrial State in Punjab.</b>		
	A12-Civil Works	50,000,000	-
	<b>Total</b>	<b>50,000,000</b>	<b>-</b>

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
7	<b>LO13001428-Solar Power Solution for Government Offices.</b>		
	A05-Grants Subsidies and Write off of loans	1,700,000	
	A09-Physical Assets	45,000,000	-
	<b>Total</b>	<b>46,700,000</b>	<b>-</b>
8	<b>LO13001561-Installation of Photovoltaic Power Plant at Islamia University, Bahawalpur.</b>		
	A05-Grants Subsidies and Write off of loans	4,110,000	-
	<b>Total</b>	<b>4,110,000</b>	<b>-</b>
	<b>TOTAL ENERGY:</b>	<b>3,483,548,000</b>	<b>1,500,000</b>
	<b>DISTRICT GOVERNMENTS IN THE PUNJAB</b>		<b>-</b>
	<b>LE4332</b>		
	A05209-Share from provincial allocable to district	12,361,684,000	-
	<b>SPECIAL GRATS TO TEHSIL MUNICIPAL ADMINISTRATION</b>		
	<b>LE4333 Administration of Financial Affairs</b>		
1	<b>LO01001083-TMA in the Punjab.</b>		
	A05212-Special Grants from Provincial Allocable Amount	172,744,000	
2	<b>LO01001083-TMA Khiali Shahpur Town Distt. Gujranwala.</b>		
	A05212-Special Grants from Provincial Allocable Amount	6,252,000	
3	<b>LO01001083-TMA Ahmadpur East, District Bahawalpur.</b>		
	A05212-Special Grants from Provincial Allocable Amount	3,564,000	
4	<b>LO01001083-TMA Chichawatni, District Sahiwal.</b>		
	A05212-Special Grants from Provincial Allocable Amount	1,913,000	
5	<b>LO01001083-TMA in the Punjab.</b>		
	Aziz Bhatti Town	10,919,400	
	Data Gang Baksh Town	13,745,600	
	Allama Iqbal Town	13,963,000	
	Nishtar Town	13,528,200	
	Ravi Town	14,180,400	
	Wahga Town	15,267,400	

## (GRANT NO. PC22036) DEVELOPMENT - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	Gulberg Town	12,006,400	
	Samanabad Town	13,963,000	
	<b>A05212-Special Grants from Provincial Allocable Amount</b>	<b>107,573,400</b>	
6	<b>LO01001083-TMA Sahiwal, District Sahiwal.</b>		
	A05212-Special Grants from Provincial Allocable Amount	<b>2,695,000</b>	
7	<b>LO01001083-TMA Shorkot, District Jhang.</b>		
	A05212-Special Grants from Provincial Allocable Amount	<b>934,000</b>	
	<b>Total TMA</b>	<b>295,675,400</b>	<b>-</b>
	<b>GROSS TOTAL DEVELOPMENT</b>	<b>108,231,614,900</b>	<b>369,675,500</b>
	<b>Less-- Amount to be met from savings within the grant</b>		
	<b>NET TOTAL DEVELOPMENT</b>	<b>1,000</b>	

**(1) Agriculture:**

An amount of Rs. 539,999,000/- is required for execution of various schemes of Agriculture during the year 2013-14. The entire amount will be met from the savings within the grant of the current financial year.

**(2) Wildlife:**

An amount of Rs. 6,058,000/- is required for execution of various schemes of Wildlife during the year 2013-14. The entire amount will be met from the savings within the grant of the current financial year.

**(3) Forestry:**

An amount of Rs. 148,146,000/- is required for various schemes of Forestry during the year 2013-14. The entire amount will be met from savings within the grant of the current financial year.

**(4) Fisheries:**

An amount of Rs. 13,500,000/- is required for various schemes of Fisheries during the year 2013-14. The entire amount will be met from savings within the grant of the current financial year.

**(5) Tourism**

An amount of Rs. 41,238,000/- is required for various schemes of Tourism during the year 2013-14. The entire amount will be met from savings within the grant of the current financial year.

**(6) Information, Culture Deptt:**

An amount of Rs.16,407,000 is required for various schemes of Information, Culture Deptt., during the year 2013-14. The entire amount will be met from the saving within the grant of the current financial year.

**(7) Labour and Human Resource**

An amount of Rs. 3,084,000/- is required to meet excess expenditure for execution of various schemes of Labour and Human Resource Department during the year 2013-14. The entire amount will be met from the saving within the grant of the current financial year.

**(8) Archaeology**

An amount of Rs.9,950,000/- is required to meet excess expenditure for execution of various schemes of Archaeology, during the year 2013-14. The entire amount will be met from the saving within the grant of the current financial year.

**(9) Livestock**

An amount of Rs.128,171,000/- is required for execution of various schemes of Livestock during the year 2013-14. The entire amount will be met from the savings within the grant of the current financial year.

**(10) Police**

An amount of Rs.28,415,000/- is required to meet excess expenditure for execution of various schemes of Court / Justice., during the year 2013-14. The entire amount will be met from the saving within the grant of the current financial year.

**(11) Population Welfare**

An amount of Rs.2,634,627,000/- is required to meet excess expenditure for execution of various schemes of Population Welfare during the year 2013-14. The entire amount will be met from the savings within the grant of the current financial year.

**(12) Excise & Taxation**

An amount of Rs.20,000,000/- is required to meet excess expenditure for execution of various schemes of Population Welfare during the year 2013-14. The entire amount will be met from the savings within the grant of the current financial year.

**(13) S&GAD**

An amount of Rs.15,644,000 is required to meet excess expenditure for execution of various schemes of Public Prosecution, during the year 2013-14. The entire amount will be met from the saving within the grant of the current financial year.

**(14) Transport Department**

An amount of Rs. 83,305,000/- is required to meet excess expenditure for execution of various schemes of Transport Department, during the year 2013-14. The entire amount will be met from the saving within the grant of the current financial year.

**(15) Environment Protection Department**

An amount of Rs. 49,675,000/- is required to meet excess expenditure for execution of various schemes of Environment Protection Department, during the year 2013-14. The entire amount will be met from the saving within the grant of the current financial year.

**(16) Urban Development (Housing)**

An amount of Rs.46,041,195,000/- is required to meet excess expenditure for execution of various schemes of Urban Development (Housing) during the year 2013-14. The entire amount will be met from the savings within the grant of the current financial year.

**(17) Auqaf Department**

An amount of Rs.223,500,000/- is required to meet excess expenditure for execution of various schemes of Auqaf Department, during the year 2013-14. The entire amount will be met from the saving within the grant of the current financial year.

**(18) Education Department**

An amount of Rs.15,913,567,000/- is required to meet excess expenditure for execution of various schemes of Education Department, during the year 2013-14. The entire amount will be met from the saving within the grant of the current financial year.

**(19) Sports & Youth Affairs Department**

An amount of Rs.60,795,000/- is required to meet excess expenditure for execution of various schemes of Information Technology, during the year 2013-14. The entire amount will be met from the saving within the grant of the current financial year.

**(20) Literacy Department**

An amount of Rs.39,731,000/- is required to meet excess expenditure for execution of various schemes of Information Technology, during the year 2013-14. The entire amount will be met from the saving within the grant of the current financial year.

**(21) Health Department**

An amount of Rs.10,650,358,000/- is required to meet excess expenditure for execution of various schemes of Health Department, during the year 2013-14. The entire amount will be met from the saving within the grant of the current financial year.

**(22) C&W Department**

An amount of Rs.6,400,000/- is required for execution of scheme of Communication & Works Department during the year 2013-14. The entire amount will be met from the savings within the grant of the current financial year.



**(23) Water Supplies/Sewerage & Drainage**

An amount of Rs. 3,709,644,000/- is required for execution of various schemes of Urban Water Supply during the year 2013-14. The entire amount will be met from the savings within the grant of the current financial year.

**(24) Rural Works Programme (LG&CD)**

An amount of Rs. 9,663,998,000/- is required to meet excess expenditure for schemes of Rural Development during the year 2013-14. The entire amount will be met from the saving within the grant of the current financial year.

**(25) Food Department**

An amount of Rs. 5,000,000/- is required to meet excess expenditure for execution of various schemes of Food Department, during the year 2013-14. The entire amount will be met from the saving within the grant of the current financial year.

**(26) Social Welfare & Bait-ul-Maal**

An amount of Rs. 7,070,000/- is required to meet excess expenditure for execution of various schemes of Women Development, during the year 2013-14. The entire amount will be met from the saving within the grant of the current financial year.

**(27) Women Development**

An amount of Rs. 57,275,000/- is required to meet excess expenditure for execution of various schemes of Women Development, during the year 2013-14. The entire amount will be met from the saving within the grant of the current financial year.

**(28) Zukat & Ushr**

An amount of Rs. 5,000,000/- is required to meet excess expenditure for execution of various schemes of Zakar & Ushr Department, during the year 2013-14. The entire amount will be met from the saving within the grant of the current financial year.

**(29) Regional Planning**

An amount of Rs. 534,120,000/- is required to meet excess expenditure for execution of various schemes of Planning & Development Department, during the year 2013-14. The entire amount will be met from the saving within the grant of the current financial year.

**(30) Emergency Services**

An amount of Rs. 229,136,000/- is required to meet excess expenditure for execution of various schemes of Emergency Services, during the year 2013-14. The entire amount will be met from the saving within the grant of the current financial year.

**(31) Planning and Development**

An amount of Rs.540,036,000/- is required to meet excess expenditure for execution of various schemes of Jails, during the year 2013-14. The entire amount will be met from the saving within the grant of the current financial year.

**(32) Information & Technology Board**

An amount of Rs.961,668,000/- is required to meet excess expenditure for execution of various schemes of Information & Technology Board, during the year 2013-14. The entire amount will be met from the saving within the grant of the current financial year.

**(33) Industries**

An amount of Rs.72,171,000/- is required to meet excess expenditure for execution of various schemes of Industries Department during the year 2013-14. The entire amount will be met from the saving within the grant of the current financial year.

**(34) Energy Department**

An amount of Rs.3,485,048,000/- is required to meet excess expenditure for execution of various schemes of Energy Department during the year 2013-14. The entire amount will be met from the savings within the grant of the current financial year.

**(35) District Governments in the Punjab**

An amount of Rs. 12,361,684,000/- is required for execution of various development schemes of District Governments. The entire amount will be met from the saving within the grant of the current financial year.

**(36) Special Grants to Tehsil Municipal Administrations:**

An amount of Rs.295,675,000/- is required for execution of various development schemes of District Governments during the year 2013-14. An amount of Rs.295,674,000 will be met from the saving within the grant of the current financial year.

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

**DEMAND NO. 38**

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

**(FUND NO. PC12038) AGRICULTURAL IMPROVEMENT AND RESEARCH- FY 2013-14**

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>		
<b>042 AGRI, FOOD, IRRIGATION, FORESTRY &amp; FISHING</b>		
<b>0421 AGRICULTURE</b>		
1 <b>LO13000841-Provincial Pesticide Reference Laboratory Kala Shah Kaku</b>		
A09-Purchase of Physical Assets	27,400,000	..
<b>Total Item (1)</b>	<b>27,400,000</b>	<b>..</b>
2 <b>LO13000088-Upscaling of fibre quality and infrastructure facilities of cotton in Punjab</b>		
A09-Purchase of Physical Assets	18,591,000	..
<b>Total Item (2)</b>	<b>18,591,000</b>	<b>..</b>
3 <b>LO13002023-Installation of Biogas Supplemented Agriculture Tubewells for Irrigation Purpose in Punjab(</b>		
A09-Purchase of Physical Assets	22,935,000	..
<b>Total Item (3)</b>	<b>22,935,000</b>	<b>..</b>
4 <b>LO11000044--Up-gradation of of Rice Research Institute, Kala Shah Kaku"</b>		
A09-Purchase of Physical Assets	23,523,000	..
<b>Total Item (4)</b>	<b>23,523,000</b>	<b>..</b>
<b>Total Agricultural Improvement &amp; Research</b>	<b>92,449,000</b>	<b>-</b>
<b>Less-Amount to be met from savings within the grant</b>	<b>92,448,000</b>	<b>-</b>
<b>NET TOTAL</b>	<b>1,000</b>	<b>-</b>
<b>AGRICULTURAL IMPROVEMENT AND RESEARCH</b>	<b>1,000</b>	<b>-</b>

1-4 **Funds under various schemes under object A09-Physical Assets Rs.92,449,000 (Non-recurring)**

An amount of Rs.92,449,000 is required to meet the excess expenditure during the year 2013-2014. An amount of Rs.92,448,000 will be met from savings within the grant.

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

**524**  
**DEMAND NO. 39**

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

**(FUND NO.PC12040) TOWN DEVELOPMENT FY 2013-14**

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
<b>06 HOUSING AND COMMUNITY AMENITIES</b>			
<b>061 HOUSING DEVELOPMENT</b>			
<b>0611 HOUSING DEVELOPMENT</b>			
<b>061102 LOW COST HOUSING</b>			
<b>RESIDENTIAL BUILDINGS</b>			
<b>1</b>	<b>OK01000013-Area Development Scheme No.II, Renala Khurd (50 Acre).</b>	<b>30,000,000</b>	-
	A12-Civil Works	30,000,000	-
<b>2</b>	<b>LO11000116-Low Income Housing Scheme Chishtian.</b>	<b>40,000,000</b>	-
	A12-Civil Works	40,000,000	-
<b>3</b>	<b>LN01000007-Area Development Scheme Lodhran (59Acres).</b>	<b>10,000,000</b>	-
	A12-Civil Works	10,000,000	-
<b>4</b>	<b>LO11001780-Rehabilitation of Area Development Scheme, Sangla Hill.</b>	<b>8,501,000</b>	-
	A12-Civil Works	8,501,000	-
<b>5</b>	<b>LO13001065-Rehabilitation of Area Development Scheme Shorkot.</b>	<b>20,000,000</b>	-
	A12-Civil Works	20,000,000	-
<b>6</b>	<b>LO09200118-Rehabilitation and Maintenance of 3-Marla Housing Scheme, Sher Shah, Lahore.</b>	<b>18,224,000</b>	-
	A12-Civil Works	18,224,000	-
<b>7</b>	<b>LO13001549-Rehabilitation of Services in ADS for Low Income Housing Scheme at Abdul Hakeem.</b>	<b>20,000,000</b>	-
	A12-Civil Works	20,000,000	-

## (FUND NO.PC12040) TOWN DEVELOPMENT FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
8	<b>JM0100002-Area Development Scheme-IV, Jhelum.</b>	<b>1,908,000</b>	-
	A12-Civil Works	1,908,000	-
	<b>GROSS TOTAL TOWN DEVELOPMENT</b>	<b>148,633,000</b>	-
	Less -- Amount to be met from savings within the Grant	<b>148,632,000</b>	-
	<b>NET TOTAL TOWN DEVELOPMENT</b>	<b>1,000</b>	-

(1-8) **Funds for Rehabilitation, maintenance and development of Low cost housing schemes Rs.148,633,000 (Non-recurring).**

An amount of Rs.148,633,000 is required during the current financial year for rehabilitation, maintenance and development of Low cost housing schemes. An amount of Rs.148,632,000 will be met from savings within the grant.

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

526  
**DEMAND NO. 40**

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

**(FUND NO. PC12041) ROADS AND BRIDGES - FY 2013-14**

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
04	<b>ECONOMIC AFFAIRS</b>		
045	<b>CONSTRUCTION AND TRANSPORT</b>		
0452	<b>ROAD TRANSPORT</b>		
045202	<b>HIGHWAYS, ROADS AND BRIDGES</b>		
1	<b>RI01000069-W/I of Kahuta Karot road via Khalool Length=31.30 Km</b>	<b>62,000,000</b>	-
	A12 Other Highways/Roads	62,000,000	-
2	<b>LO10200835-Construction of Kotli Sattian Dhanda Road Tehsil Kotli Sattian Length = 17 Km</b>	<b>20,000,000</b>	-
	A12 Other Highways/Roads	20,000,000	-
3	<b>LO11000854-Construction of road from Patriata to Dhirkot Kethwalan, Length 5.20 Kms.</b>	<b>14,000,000</b>	-
	A12 Other Highways/Roads	14,000,000	-
4	<b>LO11001835-Dualization and Improvement of Rawat to Kallar Syedan Road, Distt. Rawalpindi.</b>	<b>72,000,000</b>	-
	A12 Other Highways/Roads	72,000,000	-
5	<b>LO12000572-Construction of Road Bridge between district Mianwali and Jand, District Attock.</b>	<b>200,000,000</b>	-
	A12 Other Highways/Roads	200,000,000	-
6	<b>LO12000582-Dualization of THAT road from Jahanian Chowk to Hattian via Motorway Interchange, L=17.6 Km.</b>	<b>120,000,000</b>	-
	A12 Other Highways/Roads	120,000,000	-
7	<b>CH01000014-W/I of T.H.A.T Pail Road Section Dhoke Pathan to Talagang Km 165.75 to 193.20 Length.27.45 Km District Chakwal.</b>	<b>106,000,000</b>	-
	A12 Other Highways/Roads	106,000,000	-

## (FUND NO. PC12041) ROADS AND BRIDGES - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
8	<b>LO12000730-Widening / Improvement of road from Kallar Kahar to Choa Saiden Shah, Length 30.50 Kms.</b>	<b>100,000,000</b>	-
	A12 Other Highways/Roads	100,000,000	-
9	<b>LO12000742-Widening / Improvement of Misri More to Khewra via P.D. Khan, Length 52.78 Kms.</b>	<b>90,000,000</b>	-
	A12 Other Highways/Roads	90,000,000	-
10	<b>LO11000111-Dualization of Makhdoom Interchange(M-2) to Sargodha, Length 39.20 Kms.</b>	<b>25,000,000</b>	-
	A12 Other Highways/Roads	25,000,000	-
11	<b>LO11002072-Construction of metalled road from Thabal to Bhalwal alongside FS Drain, Length 25.50 Kms. (PP-30)</b>	<b>4,000,000</b>	-
	A12 Other Highways/Roads	4,000,000	-
12	<b>LO09300035-Widening / Improvement of Noorpur Thal to Main road Quaidabad Km No. 0.00 to 19.00 &amp; Km No. 427.50 to 56.00, Length 47.50 Kms.</b>	<b>40,000,000</b>	-
	A12 Other Highways/Roads	40,000,000	-
13	<b>LO12001039-Widening / Improvement of road from Noorpur Thal of Kaka and Jaura Kalan, Length 34.00 Kms.</b>	<b>20,000,000</b>	-
	A12 Other Highways/Roads	20,000,000	-
14	<b>LO09300088-W/I of SCTM road from Chakwal District Boundary to Mianwali km No. 176.39 to 216.76 = 40.37 km in Mianwali District.</b>	<b>16,013,000</b>	-
	A12 Other Highways/Roads	16,013,000	-
15	<b>LO09300090-W/I of Lahore, Jaranwala, Faisalabad, Jhang , Bhakkar, Darya Khan (Art:3) road from Km 271.82 to 379.64 Length =107.82 Kms.</b>	<b>200,000,000</b>	-
	A12 Other Highways/Roads	200,000,000	-
16	<b>FD01000097-Dualization of Lahore - Jaranwala - Faisalabad - Jhang - Bhakkar road (section Buchekee to Jaranwala Km No. 81.47 to 103) Length 21.53 Km, District Faisalabad.</b>	<b>20,000,000</b>	-
	A12 Other Highways/Roads	20,000,000	-

## (FUND NO. PC12041) ROADS AND BRIDGES - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
17	<b>FD01000137-W/I of road from Faisalabad By-Pass road to Mari Pattan, Length 53.50 Km, District Faisalabad.</b>	<b>50,000,000</b>	-
	A12 Other Highways/Roads	50,000,000	-
18	<b>FD01000138-W/I of road from Faisalabad By-Pass Km No. 113 (Makuana) to Jassuana via Chak No. 113/GB,111/GB and 69/GB Length 17.45 Km, District Faisalabad.</b>	<b>12,000,000</b>	-
	A12 Other Highways/Roads	12,000,000	-
19	<b>FD01000120-Construction of Khurrianwala Bypass road, Length 19.00 Km, District Faisalabad.</b>	<b>10,000,000</b>	-
	A12 Other Highways/Roads	10,000,000	-
20	<b>LO12000595-W/I of Link road Sargodha road to Chiniot Road via Pakkaywala, Length 9.00 Kms, District Jhang</b>	<b>18,000,000</b>	-
	A12 Other Highways/Roads	18,000,000	-
21	<b>LO09300129-W/I of Pir Mahal - Darkhana road, Length 29.32 Km, District T.T Singh.</b>	<b>50,000,000</b>	-
	A12 Other Highways/Roads	50,000,000	-
22	<b>LO12000558-Construction / Widening of Toba Khekha road.</b>	<b>5,000,000</b>	-
	A12 Other Highways/Roads	5,000,000	-
23	<b>LO12001184-Construction Widening and Improvement of Kamalia Mamukanjan road, L- 3.14 km ( Mouza Bhocia) TT Singh</b>	<b>5,000,000</b>	-
	A12 Other Highways/Roads	5,000,000	-
24	<b>LO12001077-Widening / Improvement of Toba Waryam Wala Road, Length 10.70 Kms.</b>	<b>40,000,000</b>	-
	A12 Other Highways/Roads	40,000,000	-
25	<b>LO11001559-Rehabilitation of Faisalabad - Sammundri _ Sindhilianwali - head Sidhani - Abdul hakim- Katcha Khu- Vehari road from Km 78.79 to 128.049</b>	<b>7,000,000</b>	-
	A12 Other Highways/Roads	7,000,000	-
26	<b>GA01000136-Dualization of Eastern Side Bypass Gujranwala L=14.70 Km.</b>	<b>286,000</b>	-
	A12 Other Highways/Roads	286,000	-



## (FUND NO. PC12041) ROADS AND BRIDGES - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
27	<b>LO09101707-Dualization of Gujranwala Sialkot Road (Section Gujranwala - Daska) Length 21.87 Kms.</b>	4,443,000	-
	A12 Other Highways/Roads	4,443,000	-
28	<b>GA08001737-W/I of road from Nowshera Virkan to Hafizabad Km No.0 to 30.90 Km L=30.90 km.</b>	10,000	-
	A12 Other Highways/Roads	10,000	-
29	<b>LO12000563-Construction of Fly over on G. T Road In Gujranwala</b>	120,786,000	-
	A12 Other Highways/Roads	120,786,000	-
30	<b>LO12000746-Construction of road from Qadirabad to Pindi Bhattian via Chak Chatha, length 66.55 Kms, Hafizabad</b>	15,000,000	-
	A12 Other Highways/Roads	15,000,000	-
31	<b>LO12000562-Construction of Dual Carriageway from Gujrat to Salam Interchange (Motorway) through Mandi Bahauddin.</b>	350,000,000	-
	A12 Other Highways/Roads	350,000,000	-
32	<b>ST08000686-Dualization of Gujranwala – Sialkot road (Section Daska – Sialkot) Km No 21/87 to 47/60 L=25.73 km</b>	23,006,000	-
	A12 Other Highways/Roads	23,006,000	-
33	<b>ST01000013-Construction of Bridge Over River Tavi at Saidpur Pattan i/c approaches of bridge.</b>	20,000,000	-
	A12 Other Highways/Roads	20,000,000	-
34	<b>LO12000559-Construction of Baddiana-Bhagowal-Merajke-Charwa Road, District Sialkot.</b>	20,000,000	-
	A12 Other Highways/Roads	20,000,000	-
35	<b>LO10200466-Construction of Eastern Bypass, District Sialkot.</b>	10,000,000	-
	A12 Other Highways/Roads	10,000,000	-
36	<b>LO09101794-Dualization of Muridke - Narowal road,from km 42 to km 75.212 Length 33.21 Kms.in District Narowal</b>	200,000,000	-
	A12 Other Highways/Roads	200,000,000	-

## (FUND NO. PC12041) ROADS AND BRIDGES - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
37	<b>LO13000356-Improvement and renovation of existing Multan road Lahore from Scheme More to Chuburji Phase II Section -3 , L- 3.50 kms</b>	150,000,000	-
	A12 Other Highways/Roads	150,000,000	-
38	<b>LO12000601-Widening / Improvement of remaining portion of Bedian Road including construction of bridge over BRB Canal, Lahore</b>	73,000	-
	A12 Other Highways/Roads	73,000	-
39	<b>LO12000571-Lahore Ring Road Construction of Road along Khaira Distributary from Package # 17 to Ferozpur Road</b>	151,421,000	-
	A12 Other Highways/Roads	151,421,000	-
40	<b>SA09000101-Construction of metalled road from old Narang road Bhatta Chowk to Narowal road via Bawaywala including Nangal Kaswala (L= 5.00 km)</b>	20,000,000	-
	A12 Other Highways/Roads	20,000,000	-
41	<b>LO11002302-Dualization of Muridke - Narowal road,from km 00 to km 42 Length 42 Kms.in District Shekhupura</b>	500,000,000	-
	A12 Other Highways/Roads	500,000,000	-
42	<b>LO11001593-Rehabilitation of road from Safdarabad to Sangla Hill Length 19.00 Kms. District Nankana Sahib.</b>	42,000,000	-
	A12 Other Highways/Roads	42,000,000	-
43	<b>KS08000687-Dualization of Kasur - Depalpur Carriageway from Km 0.00 to 101.30, District Kasur &amp; Okara</b>	250,000,000	-
	A12 Other Highways/Roads	250,000,000	-
44	<b>KS01000067-Widening / Improvement of Pattoki to Kanganpur Road, Length = 54.80 Kms, District Kasur</b>	22,000,000	-
	A12 Other Highways/Roads	22,000,000	-
45	<b>LO11002686-Dualization of Old G.T road in Habibabad, Length 1.25 Kms.</b>	4,000,000	-
	A12 Other Highways/Roads	4,000,000	-

## (FUND NO. PC12041) ROADS AND BRIDGES - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
46	<b>LO09200258-W/I of Okara Marrisattan Road, L = 30.20 Kms</b>	<b>30,000,000</b>	-
	A12 Other Highways/Roads	30,000,000	-
47	<b>LO12000560-Construction of Bridge on River Ravi at Qutab Shahana</b>	<b>80,000,000</b>	-
	A12 Other Highways/Roads	80,000,000	-
48	<b>PK01000065-W/I of road from Bunga Hayat - Pakpattan - Arifwala, Length 54.27 Km, District Pakpattan.</b>	<b>90,000,000</b>	-
	A12 Other Highways/Roads	90,000,000	-
49	<b>LO12000751-Widening / Improvement of Tibba Sultan Pur to Luddan Road via Mitroo from Km 9.35 to 43.40 &amp; 44.80 to 65.25, Length 54.50 Kms in District Vehari</b>	<b>40,000,000</b>	-
	A12 Other Highways/Roads	40,000,000	-
50	<b>LO12000569-Construction of metalled road Jail road, D.G.Khan</b>	<b>12,228,000</b>	-
	A12 Other Highways/Roads	12,228,000	-
51	<b>LO12000566-Construction of metalled road Chourata Chowk to Multan Road, D.G.Khan</b>	<b>68,000,000</b>	-
	A12 Other Highways/Roads	68,000,000	-
52	<b>LO12000568-Construction of metalled road from pull dat to college road, D.G.Khan</b>	<b>21,062,000</b>	-
	A12 Other Highways/Roads	21,062,000	-
53	<b>LO09200973-Construction of metalled road from Adda Rind to Bait Bate Wala (Remaining Portion) Length = 8.25 Km.</b>	<b>2,000,000</b>	-
	A12 Other Highways/Roads	2,000,000	-
54	<b>LO10000227-Construction of bridge at Rodh Kohi Causeway near Quttab Canal at Fazilpur-Hajipur road Length=373 Rft District Rajanpur</b>	<b>2,500,000</b>	-
	A12 Other Highways/Roads	2,500,000	-
55	<b>LO10000262-W/I of Mianwali - Muzaffargarh road, Length 50.06 Km, District M/Garh.</b>	<b>100,000,000</b>	-
	A12 Other Highways/Roads	100,000,000	-

## (FUND NO. PC12041) ROADS AND BRIDGES - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
56	<b>MH01000093-W/I of Khushab - Muzaffar Garh Road Section Jhang District Boundary to Muzaffar Garh, Length 83.28 Km, District M/Garh.</b>	<b>60,000,000</b>	-
	A12 Other Highways/Roads	60,000,000	-
57	<b>LO12000722-Dualization of Alipur Muzaffargarh Road (Section Ali Pur - Shehr Sultan), Length 21.00 Kms.</b>	<b>85,000,000</b>	-
	A12 Other Highways/Roads	85,000,000	-
58	<b>LO12000816-Comprehensive Repair and Re-surfacing of road from Alipur to Sarki via Seetpur</b>	<b>35,000,000</b>	-
	A12 Other Highways/Roads	35,000,000	-
59	<b>LO11002419-Widening / Improvement of road from Chak No. 217/TDA (Multan Mianwali road) to Samta More (Karore Bhakkar Road)</b>	<b>40,000,000</b>	-
	A12 Other Highways/Roads	40,000,000	-
60	<b>LO12000755-Widening / Improvement of Qaziabad MM Road to Nawan Kot, Length 33.07 Kms, District Layyah</b>	<b>18,000,000</b>	-
	A12 Other Highways/Roads	18,000,000	-
61	<b>MH08001673-W/I of road from M/Garh to Head Punjand &amp; Trinda Muhammad Pannah Sec: District Bahawalpur, Length 35.10 Km, District Bahawalpur.</b>	<b>80,000,000</b>	-
	A12 Other Highways/Roads	80,000,000	-
62	<b>LO09300141-Construction of road on Empress Bund from Natinoal Highway N-5 (Km No.844) near Highway Bridge over River Sutlej towards Lashkar Di Goth in Km No.4 of Jhangi Wala road in District Bahawalpur (Northern Bypass), Length: 9.00 Km, District Bahawalpur.</b>	<b>341,000</b>	-
	A12 Other Highways/Roads	341,000	-
63	<b>LO12000752-Dualization of Hasilpur - Bahawalpur road (Widening / Improvement of Hasilpur-Bahawalpur road Length 76.43 Kms i/c Dualization in Built up area Length 11.59 Kms), Length 88.63 Kms.</b>	<b>70,000,000</b>	-
	A12 Other Highways/Roads	70,000,000	-

## (FUND NO. PC12041) ROADS AND BRIDGES - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
64	<b>LO09300139-W/I of road from Bahawal Nagar-Haroonabad road, Length 53.00 Km, District Bahawalnagar.</b>	<b>130,000,000</b>	<b>-</b>
	A12 Other Highways/Roads	130,000,000	-
65	<b>BR01000109-W/I of Hasilpur-Bahawal Nagar-road, Length 80.00 Km, District Bahawalnagar.</b>	<b>150,000,000</b>	<b>-</b>
	A12 Other Highways/Roads	150,000,000	-
66	<b>LO12000721-Dualization of Arifwala to Bahawalnagar Road (Reach Km No. 24.00 to 40.93 Kms), Length 16.93 Kms.</b>	<b>246,660,000</b>	<b>-</b>
	A12 Other Highways/Roads	246,660,000	-
67	<b>LO12000753-Widening / Improvement of Chishtian - Dahrnawala - Fortabbas road, Length 43.25 Kms.</b>	<b>50,000,000</b>	<b>-</b>
	A12 Other Highways/Roads	50,000,000	-
68	<b>RN08001677-W/I of Sadiq Abad - Kashmore road (Section Dauwala to Switra, Length 35.00 Km, District R.Y.Khan.</b>	<b>50,614,000</b>	<b>-</b>
	A12 Other Highways/Roads	50,614,000	-
69	<b>ST01000016-W/I of Sialkot Eimanabad road. Skt=37.0Km Gwl=26.0Km Total:-62.0Km</b>	<b>68,000</b>	<b>-</b>
	A12 Other Highways/Roads	68,000	-
70	<b>LO09300126-W/I of road from 18-Hazari to Fatehpur Length 57.00 Km (Section Km No. 0.00 to 31.00, Length 31.00 Km, District Jhang/ Layyah.</b>	<b>50,000,000</b>	<b>-</b>
	A12 Other Highways/Roads	50,000,000	-
71	<b>SL08001678-W/I (Dualization) of Sahiwal - Pakpattan Road from Km No.3.07 to 39.00, Length 35.93 Km, District Sahiwal / Pakpattan.</b>	<b>33,000,000</b>	<b>-</b>
	A12 Other Highways/Roads	33,000,000	-
72	<b>LO11001623-Dualization of Sahiwal - Arifwala - road from Km No. 2.54 to 44.66 Km, Length 42.12 Kms.</b>	<b>90,000,000</b>	<b>-</b>
	A12 Other Highways/Roads	90,000,000	-

## (FUND NO. PC12041) ROADS AND BRIDGES - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
73	<b>LO12000590-Rehabilitation of Gujranwala-Hafizabad Road.</b>	<b>665,000,000</b>	-
	A12 Other Highways/Roads	665,000,000	-
74	<b>LO13000340-Widening / Improvement of Jand Trap road Tehsil Jand L= 47.00 Km</b>	<b>100,000,000</b>	-
	A12 Other Highways/Roads	100,000,000	-
75	<b>LO13000358-W/I of feeding road from summandri to Qatab Shahana Bridge L-28.5 kms</b>	<b>100,000,000</b>	-
	A12 Other Highways/Roads	100,000,000	-
76	<b>LO13000359-Lahore Ring Road Construction of Underpass at Karol Ghati (Package # 3C)</b>	<b>309,816,000</b>	-
	A12 Other Highways/Roads	309,816,000	-
77	<b>LO13000369-Lahore Ring Road Construction of Underpass at Bhaini Road (Package # 12A)</b>	<b>280,000,000</b>	-
	A12 Other Highways/Roads	280,000,000	-
78	<b>LO13000371-Rehab/Imp of Sunder - Raiwing road, Lenth 10.80 Kms, District Lahore.</b>	<b>345,596,000</b>	-
	A12 Other Highways/Roads	345,596,000	-
79	<b>LO13000361-Rehabilitation / Improvement of Manga - Raiwind road, Length 12 Kms District lahore</b>	<b>370,114,000</b>	-
	A12 Other Highways/Roads	370,114,000	-
80	<b>LO13000367-Widening / Improvement of Road from Muzaffagarh - Punjnad - Tranda Muhammad Pannah Road (Section Alipur to Punjnad Length:10.5 Km.</b>	<b>70,000,000</b>	-
	A12 Other Highways/Roads	70,000,000	-
81	<b>LO13000341-Dualization of Khushab Muzaffargarh road from railway crossing to Bagga Sher (balance length)</b>	<b>60,000,000</b>	-
	A12 Other Highways/Roads	60,000,000	-
82	<b>LO13000702-Construction of Road from Basti Taj Muhammad Nehaya to Haveli Sayeden (L=2.70 KM), R.Y. Khan</b>	<b>1,018,000</b>	-
	A12 Other Highways/Roads	1,018,000	-

## (FUND NO. PC12041) ROADS AND BRIDGES - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
83	<b>LO13000703-Construction of Road from Zabeeh Ullah Malik Chak No.55 to Shahpur (L=2.00 KM) R.Y.Khan</b>	<b>432,000</b>	-
	A12 Other Highways/Roads	432,000	-
84	<b>LO13000704-Construction of Road from Bye Pass Fateh Pur Tiwan to Ehsan Pur Road, R.Y. Khan</b>	<b>768,000</b>	-
	A12 Other Highways/Roads	768,000	-
85	<b>LO13000705-Construction of Road from Missing Link Road from Abad Pur Chak No.49/NP to Basti Bhattian, R.Y. Khan</b>	<b>570,000</b>	-
	A12 Other Highways/Roads	570,000	-
86	<b>LO13000706-Construction of Road from Baghon Road to Basti Azamat, R.Y. Khan</b>	<b>1,798,000</b>	-
	A12 Other Highways/Roads	1,798,000	-
87	<b>LO13000707-Construction of road from Basti Laghari to Dera Ghulam Abbas Khan Mouza Taj Pur Pir Wala R.Y. Khan</b>	<b>42,000</b>	-
	A12 Other Highways/Roads	42,000	-
88	<b>LO09200236-Rehabilitation/Upgradation of Road from Khuda to Pindi Gheb from Km 2.50 to 9.00, Length 6.50 Km, District Attock.</b>	<b>1,519,000</b>	-
	A12 Other Highways/Roads	1,519,000	-
89	<b>LO09200239-Rehabilitation/Upgradation of Road from Gharibwal to Nakka Toot length 6.70 Km, District Attock.</b>	<b>1,225,000</b>	-
	A12 Other Highways/Roads	1,225,000	-
90	<b>LO09101648-Construction of road from Jassian to Dhoke Umra (Jassian Sharqi), Length 2.40 Kms District Attock.</b>	<b>1,997,000</b>	-
	A12 Other Highways/Roads	1,997,000	-
91	<b>LO13000715-Surveying, investigation &amp; feasibility study and detailed design of proposed construction of a bridge on River Chenab at Bhowana, District Chiniot (PC-II).</b>	<b>9,000,000</b>	-
	A12 Other Highways/Roads	9,000,000	-

## (FUND NO. PC12041) ROADS AND BRIDGES - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
92	<b>LO12000717-Dualization of Lahore - Faisalabad - Jhang - Bhakkar Road (Section Faisalabad Bypass Sadar Chowk to Jhang City Phase-I).</b>	<b>150,000,000</b>	-
	A12 Other Highways/Roads	150,000,000	-
93	<b>LO13000721-Rehabilitation of GPO to Kuldana Road, Murree, District Rawalpindi.</b>	<b>9,000,000</b>	-
	A12 Other Highways/Roads	9,000,000	-
94	<b>LO13000722-Rehabilitation of road from Sunny Bank to Cantonment Plaza, Murree, District Rawalpindi.</b>	<b>5,764,000</b>	-
	A12 Other Highways/Roads	5,764,000	-
95	<b>LO13000723-Rehabilitation of Imtiaz Shaheed Road, Murree, District Rawalpindi.</b>	<b>4,332,000</b>	-
	A12 Other Highways/Roads	4,332,000	-
96	<b>LO13000724-Rehabilitation of Shawala Musyari Link Road, Murree, District Rawalpindi.</b>	<b>17,481,000</b>	-
	A12 Other Highways/Roads	17,481,000	-
97	<b>LO09101749-Lahore Ring Road Construction of Interchange at GT Road (Package-10) L= 2 K.M</b>	<b>9,500,000</b>	-
	A12 Other Highways/Roads	9,500,000	-
98	<b>LO09101748-Lahore Ring Road Construction of Interchange at Ghazi Road (Package-11) L= 1.74 K.M</b>	<b>42,500,000</b>	-
	A12 Other Highways/Roads	42,500,000	-
99	<b>LO09101754-Lahore Ring Road Construction of Road portion from Badian Road to Khaira Distributary (Package-16) L= 2.50 K.M</b>	<b>48,000,000</b>	-
	A12 Other Highways/Roads	48,000,000	-
100	<b>LO09101768-Lahore Ring Road Project Construction of Interchange at Khaira Distributary (Package-16) L=1.5 K.M</b>	<b>4,090,000</b>	-
	A12 Other Highways/Roads	4,090,000	-
101	<b>LO09101761-Lahore Ring Road Construction of Road portion from Niazi chowk to Mahmood Booti (Package-3) L= 8.70 K.M</b>	<b>26,500,000</b>	-
	A12 Other Highways/Roads	26,500,000	-



## (FUND NO. PC12041) ROADS AND BRIDGES - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
102	<b>LO09101757-Lahore Ring Road Construction of Road portion from Gulshan-e-Ravi to Saggian Chowk (Package-5), L=1.5 Kms.</b>	<b>2,060,000</b>	-
	A12 Other Highways/Roads	2,060,000	-
103	<b>LO09101755-Lahore Ring Road Construction of Road portion from Barki Road Intersection to Ghazi Road Intersection. (Package-6) L= 2.76 K.M</b>	<b>26,000,000</b>	-
	A12 Other Highways/Roads	26,000,000	-
104	<b>LO09101746-Lahore Ring Road Construction of Interchange at Airport Access Road (Package-7) L= 1.6 K.M</b>	<b>11,750,000</b>	-
	A12 Other Highways/Roads	11,750,000	-
105	<b>LO09101758-Lahore Ring Road Construction of Road portion from Harbunspura Canal Crossing to Airport Access Road (Package-8) L= 1.8 K.M</b>	<b>3,100,000</b>	-
	A12 Other Highways/Roads	3,100,000	-
106	<b>LO09101750-Lahore Ring Road Construction of Interchange at Harbanspura Canal Crossing (Package-9) L= 2.00 K.M</b>	<b>7,500,000</b>	-
	A12 Other Highways/Roads	7,500,000	-
107	<b>LO09101759-Lahore Ring Road Construction of Road portion from Lakhu Dair to G.T.Road Intersection L=2.74 KM.</b>	<b>1,500,000</b>	-
	A12 Other Highways/Roads	1,500,000	-
108	<b>LO09101760-Lahore Ring Road Construction of Road from Mehmood Booti to Lakhu Dair (Package-13) L= 1.90 K.M</b>	<b>1,500,000</b>	-
	A12 Other Highways/Roads	1,500,000	-
109	<b>LO09101756-Lahore Ring Road Construction of Road portion from Ghazi Road Intersection to Bedian Road (Package-14) L= 2.50 K.M</b>	<b>1,000,000</b>	-
	A12 Other Highways/Roads	1,000,000	-
110	<b>LO11000100-Construction of Additional Underpasses / flyovers at the left over crossing in Lahore Ring Road Project (Construction of Underpass near Shadbagh Pumping Station at Jhuggian Jodha</b>	<b>5,000,000</b>	-
	A12 Other Highways/Roads	5,000,000	-

## (FUND NO. PC12041) ROADS AND BRIDGES - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
111	<b>LO10000263-Widening Improvement of Ghazi Road from Package-11 of LRRP to Rehman Villas including Improvement of Bhatta Chowk (Package-11A)</b>	500,000	-
	A12 Other Highways/Roads	500,000	-
112	<b>LO10201099-Lahore Ring Road Construction of Link Road to G.T.Road at Darogha Wala (Package-13A) L= 1.85 K.M</b>	500,000	-
	A12 Other Highways/Roads	500,000	-
113	<b>LO10000238-Lahore Ring Road Project - Fencing / Barrier Wall in congested urban areas.</b>	1,000,000	-
	A12 Other Highways/Roads	1,000,000	-
114	<b>LO09101753-Lahore Ring Road Construction of Interchange at Saggian Chowk (Package-4) L= 1.082 K.M</b>	6,000,000	-
	A12 Other Highways/Roads	6,000,000	-
115	<b>LO13000740-Construction of Metalled Raod from Basti Guji Road to Khayagan Sharif Din, District Layyah.</b>	1,087,000	-
	A12 Other Highways/Roads	1,087,000	-
116	<b>LO13000741-Construction of Metalled Raod from Chak No.154/TDA to Basti Munir Ahmed, District Layyah.</b>	72,000	-
	A12 Other Highways/Roads	72,000	-
117	<b>LO13000742-Construction of Metalled Raod from Chak No.120/TDA to Dana More, District Layyah.</b>	1,327,000	-
	A12 Other Highways/Roads	1,327,000	-
118	<b>LO13000739-Construction of Metalled Road from Bahawalpur-Hasilpur Road at Km No.14 to Quaid-e-Azam Solar Park Lal suhanra Vial Chak No. 5/BV, length 8.40=Kam District Bahawalpur.</b>	446,000,000	-
	A12 Other Highways/Roads	446,000,000	-
119	<b>LO10000260-W/I road from BWN-Minchinabad road Minchinabad Bus Stand to Maclod Ganj via Mandi Sadique Ganj (Length:32.41 Km)</b>	111,000	-
	A12 Other Highways/Roads	111,000	-

## (FUND NO. PC12041) ROADS AND BRIDGES - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
120	<b>LO09101594-Construction of Metalled Road from Pul Dat D.G. Khan City) to Kot Mubbarak via Kot Habait, Chabri and Yaroo on Western Bank of Manka Canal. Length= 22.50 Kms</b>	<b>16,383,000</b>	-
	A12 Other Highways/Roads	16,383,000	-
121	<b>LO13000825-W/I of Kallar Syedan, Dhan Gali Road, Length 20.00 Kms i/c Construction of high level bridge over Phadial Kass, District Rawalpindi.</b>	<b>1,012,000</b>	-
	A12 Other Highways/Roads	1,012,000	-
122	<b>LO13001006-Beautification of Jalalpur Bhattian i/c widening / improvement of remaining portion of road from Jalalpur Bhattian Saim Nallah Briddge to Jalalpur Wadirabad road via Mohallah Mangtanwala and Installation of solar lights on GHP road, Lari Adda to Jalalpur Qadirabad road in District hafizabad.</b>	<b>25,000,000</b>	-
	A12 Other Highways/Roads	25,000,000	-
123	<b>LO13001007-Dualization of Hajipura Road from Police Station Chowk to Anwar Khawaja Chowk in City Sialkot.</b>	<b>70,000,000</b>	-
	A12 Other Highways/Roads	70,000,000	-
124	<b>LO13001008-Widening/Improvement of Kalawala - Sakanwind Road in District Sialkot.</b>	<b>50,000,000</b>	-
	A12 Other Highways/Roads	50,000,000	-
125	<b>LO13001009-Improvement of road from Mundeke to Satrab (Sectiion Mundeke to Dugri) in District Sialkot.</b>	<b>75,000,000</b>	-
	A12 Other Highways/Roads	75,000,000	-
126	<b>LO13001010-Improvement of Pasrur-Thro Mandi (Section Nadra Office to Pasrur-Narowal road in District Sialkot).</b>	<b>45,000,000</b>	-
	A12 Other Highways/Roads	45,000,000	-
127	<b>LO13001061-Construction of bridge over Nullah Aik on Sialkot Wazirabad road, Sialkot.</b>	<b>20,000,000</b>	-
	A12 Other Highways/Roads	20,000,000	-

## (FUND NO. PC12041) ROADS AND BRIDGES - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
128	<b>LO13001074-Construction of road from Bholey Wala to Jand Wala Length 11.50 Kms, District Bahawalnagar.</b>	<b>20,000,000</b>	<b>-</b>
	A12 Other Highways/Roads	20,000,000	-
129	<b>LO13001081-Widening / Improvement of Roads I/C Footpath &amp; Street Light, along both side of LBDC Canal from Pull Bazar Bridge to Railway Station Bridge in Sahiwal City, Length = 1.07 KM</b>	<b>10,000,000</b>	<b>-</b>
	A12 Other Highways/Roads	10,000,000	-
130	<b>LO13001082-Widening Improvement Road Fatto wala More to Shareen Wala Naiwala Bauglow Road (More 139/9-L) via 138/9-L Chowk, District Sahiwal</b>	<b>40,000,000</b>	<b>-</b>
	A12 Other Highways/Roads	40,000,000	-
131	<b>LO13001083-Widening Improvement of Road Nai Abadi Harappa to Murad Ke Kathia Turn, Sahiwal</b>	<b>25,000,000</b>	<b>-</b>
	A12 Other Highways/Roads	25,000,000	-
132	<b>LO13001084-Widening Improvement of Road from Chak No. 153/9-L to Chowk 157/9-L, Sahiwal</b>	<b>40,000,000</b>	<b>-</b>
	A12 Other Highways/Roads	40,000,000	-
133	<b>LO13001085-Widening Improvement of Road Elahi Bakhsh Chowk (46/12-I) to 59/12-L via Pull 50 more And 56-A/12-L, Madhial, Sahiwal</b>	<b>30,000,000</b>	<b>-</b>
	A12 Other Highways/Roads	30,000,000	-
134	<b>LO13001086-Widening Improvement of Road Okanwala 88-A/12-L to Iqbal Nagar via 90/More &amp; Murad Chowkl, Sahiwal</b>	<b>40,000,000</b>	<b>-</b>
	A12 Other Highways/Roads	40,000,000	-
135	<b>LO13001087-Widening Improvement of Road from Adda Booti Pal to Railway Crossing (N-5) Pull 138/9-L, to Chowk 138/9-L, Sahiwal</b>	<b>30,000,000</b>	<b>-</b>
	A12 Other Highways/Roads	30,000,000	-
136	<b>LO13001088-Widening Improvement of Road Aaray Wala Chowk Harappa City to Tukrha-15 Chowk Chishtian Wala, Sahiwal</b>	<b>25,000,000</b>	<b>-</b>
	A12 Other Highways/Roads	25,000,000	-

## (FUND NO. PC12041) ROADS AND BRIDGES - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
137	<b>LO13001089-Construction of additional carriageway alongwith Old GT Road Renala Khurd, Okara</b>	50,000,000	-
	A12 Other Highways/Roads	50,000,000	-
138	<b>LO13001090-Rehabilitation of road from Okara Faisalabad Road to Chak No. 1/4-L via Government Colony, Okara</b>	15,000,000	-
	A12 Other Highways/Roads	15,000,000	-
139	<b>LO13001091-Rehabilitation of Ghias Chowk to Mohal Moosa Khan Length 12.00 KM Tehsil Depalpur, District Okara</b>	30,000,000	-
	A12 Other Highways/Roads	30,000,000	-
140	<b>LO13001092-Widening / Improvement of road form Darbar Muhammad Ghous to Sherkay Zarain via Chak 10/GD, Khola, Lasharian District Okara</b>	55,000,000	-
	A12 Other Highways/Roads	55,000,000	-
141	<b>LO13001093-Widening / Improvement of road from Chowk Shaheedan Haveli Lakha to Bharmoora Chowk, Okara</b>	40,000,000	-
	A12 Other Highways/Roads	40,000,000	-
142	<b>LO13001094-Widening/Improvement fo 22/SP Chak Noor Mohammad to Musewal, District Pakpattan.</b>	40,000,000	-
	A12 Other Highways/Roads	40,000,000	-
143	<b>LO13001095-W.I metalled road from Trikhni More to 68/EB, District Pakpattan.</b>	25,000,000	-
	A12 Other Highways/Roads	25,000,000	-
144	<b>LO13001106-Dualization of Faraz Shaheed Road from M.P Khana to City School (Markiwal Chowk), District Sialkot.</b>	50,000,000	-
	A12 Other Highways/Roads	50,000,000	-
145	<b>LO13001102-Improvem,ent of road along both sides of Shujabad Minor in Shujabad City (L=2.6 Km), District Multan.</b>	30,000,000	-
	A12 Other Highways/Roads	30,000,000	-

## (FUND NO. PC12041) ROADS AND BRIDGES - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
146	<b>LO13001103-W/I of Shahana road to Garha More from 12ft to 24ft (Phase-I) L=6 Km, District Khanewal.</b>	<b>25,000,000</b>	-
	A12 Other Highways/Roads	25,000,000	-
147	<b>LO13001104-W/I of Raod from Lal Chowk to Jandiali Bangla Road from 12ft to 20ft (L=9 Km), Government Colony Okara, District Khanewal.</b>	<b>20,000,000</b>	-
	A12 Other Highways/Roads	20,000,000	-
148	<b>LO13001105-Construction of Servicec Road from Melad Chowk to New DHQ Hospital, 24ft (L=2 Km), District Lodhran.</b>	<b>20,000,000</b>	-
	A12 Other Highways/Roads	20,000,000	-
149	<b>LO09200238-Rehabilitation/Upgradation of road from Dandi to Maira Sharif, Length 6.50 Km, District Attock.</b>	<b>2,609,000</b>	-
	A12 Other Highways/Roads	2,609,000	-
150	<b>LO13001128-Construction of Road from Taunsa Road to Bahadur Garh, (L=6 Km)</b>	<b>35,000,000</b>	-
	A12 Other Highways/Roads	35,000,000	-
151	<b>LO13001129-Construction of Bridge (Pile Foundation) on Indus Creek alongwith approach roads from Basti Hadwar to Bait Ashraf.</b>	<b>35,000,000</b>	-
	A12 Other Highways/Roads	35,000,000	-
152	<b>LO13001130-Construction of Road from Indus Highway to Basti Jhangi, 12ft (L=10Km).</b>	<b>45,000,000</b>	-
	A12 Other Highways/Roads	45,000,000	-
153	<b>LO13001134-Construction of Road from Jandan Wala to Sotay Wala via Nawab Wala, Angra Wala, L=10.00 KM, District Bhakkar</b>	<b>1,745,000</b>	-
	A12 Other Highways/Roads	1,745,000	-
154	<b>LO13001135-Rehabilitation of Lalian Chund Road Length = 17.08 KM, District Chiniot</b>	<b>95,000,000</b>	-
	A12 Other Highways/Roads	95,000,000	-

## (FUND NO. PC12041) ROADS AND BRIDGES - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
155	<b>LO13001164-W/I of Shorkot Pattan Road Linking Garh maharaja, L=8.30 Km, District Jhang.</b>	40,000,000	-
	A12 Other Highways/Roads	40,000,000	-
156	<b>LO13001293-Dualization of Road from Bahawalpur to Hasilpur, Length : 77.25 Km, District Bahawalpur</b>	486,000,000	-
	A12 Other Highways/Roads	486,000,000	-
157	<b>LO13001294-W/I of Road from Qaimpur to Head Islam, (Length = 21 Km), District Bahawalpur</b>	120,000,000	-
	A12 Other Highways/Roads	120,000,000	-
158	<b>LO13001295-W/I of Road from Yazman to Adda Tali Wala, (Length = 16.15 Km), District Bahawalpur</b>	20,000,000	-
	A12 Other Highways/Roads	20,000,000	-
159	<b>LO13001296-W/I of Road from Pacca Qazi wala to Madrissa, (Length = 32 Km), District Bahawalnagar</b>	100,000,000	-
	A12 Other Highways/Roads	100,000,000	-
160	<b>LO13001297-W/I of Road from Chistian-Haroonabad Road, (Mile 33 to Aslam Shaheed Chowk,) (Length = 21 Km), District Bahawalnagar</b>	85,000,000	-
	A12 Other Highways/Roads	85,000,000	-
161	<b>LO13001298-W/I of Road from KhanPur to Zahir Pir, 20ft to 24ft (Length = 19.53 Km), District R.Y. Khan</b>	150,000,000	-
	A12 Other Highways/Roads	150,000,000	-
162	<b>LO13001299-W/I of Road Jallah Aarainian More to G.G. College Gailwal (Phase-I), 10ft to 24ft, L-6.00 Km in District Lodhran.</b>	15,000,000	-
	A12 Other Highways/Roads	15,000,000	-
163	<b>LO09300042-Construction / Re-Habilitation of road from Qainchi More to D.H.Q Hospital via General Bus Stand and Fatima Jinnah Road i/c Approaches of Over Head Bridge, L=9.42 Kms.</b>	14,000,000	-
	A12 Other Highways/Roads	14,000,000	-

## (FUND NO. PC12041) ROADS AND BRIDGES - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
164	<b>LO13001262-Construction of metalled road from Chowki Reikh to Thull Hairo length 13.00 Kms, District Rajanpur.</b>	50,000,000	-
	A12 Other Highways/Roads	50,000,000	-
165	<b>LO13001263-Construction of metalled road along both sides of Layyah Minor (City Portion) Length 7.00 Km, District Layyah.</b>	60,000,000	-
	A12 Other Highways/Roads	60,000,000	-
166	<b>LO13001266-W/I of Okanwala Road (57/12-L Pull to Chowk Muttan Wala via Chak 65/12-L, Length = 18.65 Km, District Sahiwal.</b>	50,000,000	-
	A12 Other Highways/Roads	50,000,000	-
167	<b>LO13001267-Rehabilitaion of Depalpur - Baseerpur Road, Length = 16.78 Km, District Okara.</b>	100,000,000	-
	A12 Other Highways/Roads	100,000,000	-
168	<b>LO13001268-W/I of Road from Chak No. 39/3-R to Gogera-Noor Shah Road, Length = 11.75 Km, District Okara</b>	70,000,000	-
	A12 Other Highways/Roads	70,000,000	-
169	<b>LO13001269-W/I of Road from Okara Bypass to Pipli Pahar, Length=13.50 Km, District Okara</b>	50,000,000	-
	A12 Other Highways/Roads	50,000,000	-
170	<b>LO13001270-W/I of Arifwala -Hota Road, Length = 10.50 Km, District Pakpattan</b>	50,000,000	-
	A12 Other Highways/Roads	50,000,000	-
171	<b>LO13001285-Improvement of Road from Aziz Hotel Chowk to Vehari Chowk, Length 7.65 Km, District Multan.</b>	60,000,000	-
	A12 Other Highways/Roads	60,000,000	-
172	<b>LO13001286-Dualization of Burewala - Chichawatni Road (City Portion), Length 3.00 Km, District Vehari</b>	25,000,000	-
	A12 Other Highways/Roads	25,000,000	-
173	<b>LO13001288-W / I of Karor-Fatahpur Road to MM Road along Faroq Minor (L=3.27 Km)</b>	30,000,000	-
	A12 Other Highways/Roads	30,000,000	-



## (FUND NO. PC12041) ROADS AND BRIDGES - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
174	<b>LO13001289-Construction of Road from Shadan Lund to Zinda Peer, from 10ft to 15ft (L=13 Km)</b>	<b>50,000,000</b>	-
	A12 Other Highways/Roads	50,000,000	-
175	<b>LO13001290-Construction of Road from Lohar Wala to Chotti Zareen, 12ft (L=12.5 Km)</b>	<b>35,000,000</b>	-
	A12 Other Highways/Roads	35,000,000	-
176	<b>LO13001291-W / I of Road from Kot Mithan to Indus Highway 18ft to 24ft, (L=6.40 Km)</b>	<b>39,000,000</b>	-
	A12 Other Highways/Roads	39,000,000	-
177	<b>LO13001306-W.I of road from General Bus Stand to Multan Motorway (Budhla Road) 12ft to 24ft, District Multan</b>	<b>70,000,000</b>	-
	A12 Other Highways/Roads	70,000,000	-
178	<b>LO13001317-W.I of road from Jalpur Bhattian to Sukheke from Km No.12.96 to 23.15, length 10.20 Kms, District Hafizabad.</b>	<b>70,000,000</b>	-
	A12 Other Highways/Roads	70,000,000	-
179	<b>LO13001360-W/I of road from Minchinabad to Dhak Pattan District Bahawalnagar.</b>	<b>11,476,000</b>	-
	A12 Other Highways/Roads	11,476,000	-
180	<b>LO13001361-W/I of metalled road from Chowkiwala to Melsi Syphon, District Bahawalpur.</b>	<b>14,997,000</b>	-
	A12 Other Highways/Roads	14,997,000	-
181	<b>LO13001359-W/I of road from Adda Mai Wali Masjid to Adda Korey Shah Morr via Sarwar Chowk, L=14.20 KM in Sahiwal District</b>	<b>30,000,000</b>	-
	A12 Other Highways/Roads	30,000,000	-
182	<b>LO13001369-Widening/Improvement of Road along both sides of Kutab Canal (Ubaid Ullah Sindhi Chowk to Indus Highway) Rajanpur City Length 2.60 KMs, District Rajanpur</b>	<b>60,000,000</b>	-
	A12 Other Highways/Roads	60,000,000	-
183	<b>LO13001370-Rehabilitation &amp; Construction of Metalled Road from N-70 to Head Bakaini along Muzaffargarh Canal Length 43.00 KM, District Muzaffargarh</b>	<b>45,000,000</b>	-
	A12 Other Highways/Roads	45,000,000	-

## (FUND NO. PC12041) ROADS AND BRIDGES - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
184	<b>LO13001371-R/I of road from Darbar Baba Masoom Shah to Ghurki via Hathia Pine i/c link to Mini Dam L=18.37 Km, District Jhelum</b>	<b>25,000,000</b>	-
	A12 Other Highways/Roads	25,000,000	-
185	<b>LO13001372-R/I of road from Kala Gujran to Chak Doulat via Kantrili Aima Ladian Jahangir i/c link Jahangir to Awana More L=12.70 Km District Jhelum</b>	<b>23,000,000</b>	-
	A12 Other Highways/Roads	23,000,000	-
186	<b>LO13001373-R/I of road from chak Mehmada to Nara L=9.00 Km, District Jhelum</b>	<b>25,000,000</b>	-
	A12 Other Highways/Roads	25,000,000	-
187	<b>LO13001374-Construction of Choa Saidan Shah Bye Pass Road L=3.90 Km District Chakwal.</b>	<b>20,000,000</b>	-
	A12 Other Highways/Roads	20,000,000	-
188	<b>LO13001368-Rehabilitation of Taunsa Barrage to Ghazi Ghat Road L=55.62 Km (Width 10) Phase-I Km 0.00 to 32.50 KM, L=32.50 KM, District Muzaffargarh</b>	<b>55,000,000</b>	-
	A12 Other Highways/Roads	55,000,000	-
189	<b>LO13001338-Dualization of Road in Chunian City and Construction of Bridge over Rohi Nala District Kasur</b>	<b>30,000,000</b>	-
	A12 Other Highways/Roads	30,000,000	-
190	<b>LO13001339-W/I/Construction of Road from (Shora Khoti Road) Hera Chowk to Nankana Mangatanwala Road + Link to Old Nadra Office Road+Quba Chowk to Bye Pass Road I/C Link Shora Khothi Road to Grid Station Mangatanwala Road District Nankana Sahib</b>	<b>20,000,000</b>	-
	A12 Other Highways/Roads	20,000,000	-
191	<b>LO13001353-Construction of Express Way from Shujabad to Nag Shah District Multan</b>	<b>55,000,000</b>	-
	A12 Other Highways/Roads	55,000,000	-
192	<b>LO13001354-W/I of Road DM Road to District Boundary Khanewal District Vehari</b>	<b>20,000,000</b>	-
	A12 Other Highways/Roads	20,000,000	-
193	<b>LO13001355-W/I of Tibba Sultan Pur-Mailsi Road District Vehari</b>	<b>30,000,000</b>	-

## (FUND NO. PC12041) ROADS AND BRIDGES - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A12 Other Highways/Roads	30,000,000	-
194	<b>LO13001356-Construction of Bypass at Kehror Pacca District Lodhran</b>	<b>25,000,000</b>	-
	A12 Other Highways/Roads	25,000,000	-
195	<b>LO13001343-Construction of a Bridge on River Chenab at Bhowana along with Guide Bank in District Chiniot.</b>	<b>1,000,000,000</b>	-
	A12 Other Highways/Roads	1,000,000,000	-
196	<b>LO13001340-Shifting of Truck Stand City Shekhupura.</b>	<b>20,000,000</b>	-
	A12 Other Highways/Roads	20,000,000	-
197	<b>LO13001341-Construction of Balance Portion of Muridkay Bypass along with Muridkay Distributory, Tehsil Muridkay, District Shekhupura.</b>	<b>20,000,000</b>	-
	A12 Other Highways/Roads	20,000,000	-
198	<b>LO13001342-Construction of Metalled Road, Farooqabad Bypass, District Shekhupura.</b>	<b>20,000,000</b>	-
	A12 Other Highways/Roads	20,000,000	-
199	<b>LO13001391-Dual Carriageway / Rehabilitation / Widening / Improvement of Road from Gullay Bajwa Railway crossing to Kot Nikka upto District Boundary Hafizabad, District Nankana Sahib.</b>	<b>30,000,000</b>	-
	A12 Other Highways/Roads	30,000,000	-
200	<b>LO13001393-Construction of road from Bhirri Shah Rehman to Pokhar, L=4.40 Km, District Gujranwala.</b>	<b>500,000</b>	-
	A12 Other Highways/Roads	500,000	-
201	<b>LO13001392-W/I of Circular Road around Katchery Compounds including TMA Chowk to Ayub Chowk via Rail Bazaar Chowk, Kot Road, L=7.50 Km, District Jhang.</b>	<b>115,000,000</b>	-
	A12 Other Highways/Roads	115,000,000	-
202	<b>LO13001413-W/I Abbasia Underpass 14.5ft to 20ft District Rahim Yar Khan</b>	<b>20,000,000</b>	-
	A12 Other Highways/Roads	20,000,000	-

## (FUND NO. PC12041) ROADS AND BRIDGES - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
203	<b>LO13001407-Dualization &amp; Improvement of Road from Session Chowk to Government Polytechnic Institute Attock City, L=2.60 KM, District Attock</b>	<b>35,000,000</b>	-
	A12 Other Highways/Roads	35,000,000	-
204	<b>LO13001408-Construction of Talagang Bypass Road L=5.95 KM, District Chakwal</b>	<b>50,000,000</b>	-
	A12 Other Highways/Roads	50,000,000	-
205	<b>LO13001415-Construction of Ring Road D.G.Khan (Remaining portion) 24ft to 36ft (L=5.20)</b>	<b>50,000,000</b>	-
	A12 Other Highways/Roads	50,000,000	-
206	<b>LO13001422-W/I of Pakpattan - Kamir road from Km No.0.00 to 13.00 Length=13.00 Km, Tehsil Pakpattan, District Pakpattan.</b>	<b>50,000,000</b>	-
	A12 Other Highways/Roads	50,000,000	-
207	<b>LO13001423-W/I of Pakpattan - Kamir road from Km No.13.00 to 24.50 Length=14.50 Km, Tehsil Arifwala, District Pakpattan.</b>	<b>60,000,000</b>	-
	A12 Other Highways/Roads	60,000,000	-
208	<b>LO13001427-Rehabilitation/Reconstruction of Road and Construction of Nullah/Drain at Noorpur Sethi Adda on Mandra-Chakwal-Khushab Road, District Chakwal</b>	<b>11,917,000</b>	-
	A12 Other Highways/Roads	11,917,000	-
209	<b>LO11001569-Rehabilitation of road from G.T. Road Lahore More Jhelum to Baigpur length 4.60 Kms District Jhelum.</b>	<b>3,131,000</b>	-
	A12 Other Highways/Roads	3,131,000	-
210	<b>LO13001492-Construction of road from Kot Hanif to Aimanabad – Sialkot road via Dera Waraicha.</b>	<b>5,038,000</b>	-
	A12 Other Highways/Roads	5,038,000	-
211	<b>LO13001158-Up gradation of Multan Bahawalpur road (City Portion) almost 2 Km.</b>	<b>49,380,000</b>	-
	A12 Other Highways/Roads	49,380,000	-
212	<b>LO13001160-Rehabilitation/Reconstruction of Metalled Road Uch. Chowk Bhatta Road (11.75 Km) Ahamadpur East.</b>	<b>20,000,000</b>	-

## (FUND NO. PC12041) ROADS AND BRIDGES - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A12 Other Highways/Roads	20,000,000	-
213	<b>LO13001445-Construction of road from Khokhar Zer to Khoke Allah Bakhsh (L=1.50 Km), District Chakwal.</b>	<b>5,500,000</b>	-
	A12 Other Highways/Roads	5,500,000	-
214	<b>LO13001446-Construction of road from Mehinwal to Preera including Khotian (L=2.25 Km), District Chakwal.</b>	<b>4,000,000</b>	-
	A12 Other Highways/Roads	4,000,000	-
215	<b>LO09101916-Widening / Improvement of Tasveer Mahal Cineama road from Faisalabd road to Rehmanpura upto Mian Floor Mill, Length 1.90 Kms.</b>	<b>3,230,000</b>	-
	A12 Other Highways/Roads	3,230,000	-
216	<b>LO13001461-Development Work in Murree District Rawalpindi</b> i) const. of High level bridge on Khud Nullah Phagwari Kaimuti road 200 rft long. li) Const. of road/approaches both sides of bridge on Phagwari Khawader road length 0.33 km Tehsil Murree.	<b>13,710,000</b>	-
	A12 Other Highways/Roads	13,710,000	-
217	<b>LO13001463-Rehabilitation of road from Sunder Stop to Khaneki Jhuggian Village at Rangil Pur, District Lahore</b>	<b>2,635,000</b>	-
	A12 Other Highways/Roads	2,635,000	-
218	<b>LO13001464-Dualization of Sheikhpura Gujranwala Road, L-48.00 (section Pir Bahar Shah to Motorway</b>	<b>1,607,000</b>	-
	A12 Other Highways/Roads	1,607,000	-
219	<b>LO13001465-W/I of roa from Nankana Sahib to Mangtanwala District Nankana Sahahi</b>	<b>3,000,000</b>	-
	A12 Other Highways/Roads	3,000,000	-
220	<b>LO13001466-Const. of Dual Carriageway in Karor City area</b>	<b>8,006,000</b>	-
	A12 Other Highways/Roads	8,006,000	-
221	<b>LO13001467-Const. of Metalled road from Pull Sodhal to District Complex via Basti Bannay Wala Kothi Peer Sadaat Pull Kooran Wall Court Case</b>	<b>2,571,000</b>	-

## (FUND NO. PC12041) ROADS AND BRIDGES - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A12 Other Highways/Roads	2,571,000	-
222	<b>LO13001468-W/I of road form Kahan Nau to Kahna Kaha Railway Crossing</b>	<b>317,000</b>	-
	A12 Other Highways/Roads	317,000	-
223	<b>LO13001469-W/I of matalled road Matital to Sarai Sidhu Tehsil Kabirwala District Khanawal</b>	<b>9,631,000</b>	-
	A12 Other Highways/Roads	9,631,000	-
224	<b>LO13001470-Construction of Metalled road Bodia Town Disposal to Hassan Abad 7-B Rajput Colony</b>	<b>178,000</b>	-
	A12 Other Highways/Roads	178,000	-
225	<b>LO13001471-construciton of road from Bahawalpur to Ahmedpur road to Dawoo Terminal to Bhatta No. 04</b>	<b>664,000</b>	-
	A12 Other Highways/Roads	664,000	-
226	<b>LO13002044-Widening/Improvement of Ali Pur to Jatoi Road, Muzaffargarh.</b>	<b>35,000,000</b>	-
	A12 Other Highways/Roads	35,000,000	-
227	<b>LO13002244-W/I of Road from Jand to Pindi Gheb via Dhoke Lahm Tehsil Jand &amp; Pindi Gheb, District Attock.</b>	<b>70,000,000</b>	-
	A12 Other Highways/Roads	70,000,000	-
228	<b>LO13002257-Rehabilitation of Road from 33 Phatak to Kotmomin including Kotmomin Bypass, Length 38.20 Km, District Sargodha.</b>	<b>60,000,000</b>	-
	A12 Other Highways/Roads	60,000,000	-
229	<b>RI09000141-Improvement and Renovation of Adiala Road from Katchery Chowk to Pakend (Askari Village), Length 3.00 KMs, District Rawalpindi</b>	<b>31,000,000</b>	-
	A12 Other Highways/Roads	31,000,000	-
230	<b>LO13001547-Remedial Measures for Dewal Landslide on RMK Road, Murree (P-II).</b>	<b>10,000,000</b>	-
	A12 Other Highways/Roads	10,000,000	-

## (FUND NO. PC12041) ROADS AND BRIDGES - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
231	<b>LO13001548-W/I of roa in NA-168, Dewal Sahib Mouza to Mouza Sahuka in District Vehari, L=9 Km.</b>	<b>50,000,000</b>	-
	A12 Other Highways/Roads	50,000,000	-
232	<b>LO13002275-W/I of Road in NA-168 Masoom Shah road to Ratta Tibba, Length = 28.00 Km in District Vehari.</b>	<b>30,000,000</b>	-
	A12 Other Highways/Roads	30,000,000	-
233	<b>LO13002254-Construction of Flyover on G.T.Road at Aziz Cross, District Gujranwala (PC-II).</b>	<b>5,000,000</b>	-
	A12 Other Highways/Roads	5,000,000	-
234	<b>LO13002328-Rehabilitation of Road Sahiwal Katcha Noor Shah road, Tehsil Sahiwal.</b>	<b>4,000,000</b>	-
	A12 Other Highways/Roads	4,000,000	-
235	<b>LO13002329-Rehabilitation of Road Adda mai Wali Masjid to Chak 92/6R (Adda Booti Pal) Tehsil Sahiwal.</b>	<b>3,500,000</b>	-
	A12 Other Highways/Roads	3,500,000	-
236	<b>LO13002330-Rehabilitation of road from Sahiwal-Arifwala road Bally Wala More tyo Chowk 138/9L Zafarabad via Chak No.105/9L, 106/9L &amp; 131/9L, Tehsil Sahiwal.</b>	<b>4,000,000</b>	-
	A12 Other Highways/Roads	4,000,000	-
237	<b>LO13002331-Rehabilitation of road from Adda Chaki Muzaffar Shah to Yousaf Wala Noor Shah Road, Tehsil Sahiwal.</b>	<b>4,000,000</b>	-
	A12 Other Highways/Roads	4,000,000	-
238	<b>LO13002332-Rehabilitation of road from 90-More to Chak No.88/12L via 86-87/12L, Tehsil Sahiwal.</b>	<b>4,000,000</b>	-
	A12 Other Highways/Roads	4,000,000	-
239	<b>LO13002333-Rehabilitation of road from Chak No.50/12L to Chak No.166/9L via 47-48/12L, Tehsil Wahiwal\</b>	<b>4,000,000</b>	-
	A12 Other Highways/Roads	4,000,000	-
240	<b>LO13002334-Rehabilitation of road from Link road Chak No.150/9L Tehsil Sahiwal.</b>	<b>3,000,000</b>	-
	A12 Other Highways/Roads	3,000,000	-

## (FUND NO. PC12041) ROADS AND BRIDGES - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
241	<b>LO13002335-Rehabilitation of road from Link road Chak No.21/4L to Chak 47/5L, Tehsil Okara.</b>	<b>13,000,000</b>	-
	A12 Other Highways/Roads	13,000,000	-
242	<b>LO13002336-Rehabilitation of road Hujra Haveli Road, Tehsil Depalpur.</b>	<b>13,000,000</b>	-
	A12 Other Highways/Roads	13,000,000	-
243	<b>LO13002337-Rehabilitation of road from (Chuchak Road) Chowk Chak No.8/1-R via Mari Pur chak 7/1-AL (BA Passian Road) to Akhterabad, Tehsil Renala Khurd.</b>	<b>13,000,000</b>	-
	A12 Other Highways/Roads	13,000,000	-
244	<b>LO13002338-Rehabilitation of road from Trikhini Road to Chak No.153/EB via Chak No.155/EB, Pakpattan.</b>	<b>3,000,000</b>	-
	A12 Other Highways/Roads	3,000,000	-
245	<b>LO13002342-Improvement of road in Gulgasht Colony Multan (i) MCBto Jalal Masjid L=0.90 Km (ii) Goal Bagh to Jalal Masjid L=1.25 Km.</b>	<b>1,000,000</b>	-
	A12 Other Highways/Roads	1,000,000	-
246	<b>LO13002343-Shamsabad Chowk to LMQ road main Shams Abad Street Link Humayun road L=1.25 Km.</b>	<b>700,000</b>	-
	A12 Other Highways/Roads	700,000	-
247	<b>LO13002344-Construction/Widening/Improvement of road from Kallar Kahar Interchange to Khushab hakwal road via TDCP Motel in District Chakwal.</b>	<b>21,847,000</b>	-
	A12 Other Highways/Roads	21,847,000	-
248	<b>LO13002387-Construction of road from Kot Jaffar to Nullah Palkhu including Pile Foundation Bridge over Nullah Palkhu in District Gujranwala.</b>	<b>7,000,000</b>	-
	A12 Other Highways/Roads	7,000,000	-
249	<b>LO11002832-Construction of metalled road from Thabbal Stop to Thabbal Village Sheikhpura.</b>	<b>503,000</b>	-
	A12 Other Highways/Roads	503,000	-



## (FUND NO. PC12041) ROADS AND BRIDGES - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
250	<b>LO13002251-Upgradation of Un-manned &amp; manned level crossing in the interest of Public Safety (Punjab Province).</b>	<b>300,000,000</b>	-
	A12 Other Highways/Roads	300,000,000	-
251	<b>LO13002500-Construction of Bridge over Nullah Besentar near Village Nadala on Noor Kot (Mangri Qila Ahmed Road) to Shah Ghareeb Road II Span 76-Ft each with 30' road way, Well Sinking, Tehsil Shakargarh, District Narowal.</b>	<b>15,000,000</b>	-
	A12 Other Highways/Roads	15,000,000	-
252	<b>LO13002502-Repair of Metalled Road from Haseena Chowk to Drama Wala More, Tehsil Multan, Length=13.80KM</b>	<b>3,000,000</b>	-
	A12 Other Highways/Roads	3,000,000	-
253	<b>LO13002503-Repair from Bahadarpur to Bitto Wahi in Different Reaches, District Multan, Length=9.25KM</b>	<b>2,500,000</b>	-
	A12 Other Highways/Roads	2,500,000	-
254	<b>LO13002504-Repair from Gawain Kothi To Khairwah in different reaches in Jalapur Pirwala, district Multan, Length= 16.20KM</b>	<b>3,000,000</b>	-
	A12 Other Highways/Roads	3,000,000	-
255	<b>LO13002505-Repair from Pull Guhucchar to Khan Pur Qazain Tehsil Shujabad, district Multan, Length=6KM</b>	<b>2,500,000</b>	-
	A12 Other Highways/Roads	2,500,000	-
256	<b>LO13002506-Repair of Metalled Road from Dogran Budhla Sant Jungle Maryala, Length=8KM, Tehsil Multan</b>	<b>2,000,000</b>	-
	A12 Other Highways/Roads	2,000,000	-
257	<b>LO13002507-Repair of Metalled Road from Vehari Road to Chak 2/MR, Tehsil Multan, Length=2.25KM</b>	<b>3,324,000</b>	-
	A12 Other Highways/Roads	3,324,000	-
258	<b>LO13002508-Repair of Metalled Road from Link Road to Chak No. 135/16-L, Tehsil Mian Channu</b>	<b>2,372,000</b>	-
	A12 Other Highways/Roads	2,372,000	-

## (FUND NO. PC12041) ROADS AND BRIDGES - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
259	<b>LO13002509-Repair of Metalled Road from Link to Chak No. 101/15-L, Tehsil Mian Channu.</b>	<b>3,814,000</b>	-
	A12 Other Highways/Roads	3,814,000	-
260	<b>LO13002510-Special Repair to Road from Chit Nehat to Adda Ameer Shah (Mailsi Road) Tehsil Dunyapur</b>	<b>2,000,000</b>	-
	A12 Other Highways/Roads	2,000,000	-
261	<b>LO13002511-118/EB road to Chak No. 130/EB &amp; 134/EB, Teshil Burewala, Length=3.50KM</b>	<b>2,000,000</b>	-
	A12 Other Highways/Roads	2,000,000	-
262	<b>LO13002512-DM Road to Chak No. 199/EB via 201/EB, Tehsil burewala, L=4.00KM</b>	<b>2,000,000</b>	-
	A12 Other Highways/Roads	2,000,000	-
263	<b>LO13002513-Burewala Joya Road to 327/EB via 463/EB, Tehsil Burewala, L=5.50KM</b>	<b>2,000,000</b>	-
	A12 Other Highways/Roads	2,000,000	-
264	<b>LO13002514-Fitna Jamlera Mana road to Chak No. 265/EB, Tehsil Burewala, L=2.00KM</b>	<b>2,625,000</b>	-
	A12 Other Highways/Roads	2,625,000	-
265	<b>LO13002515-Sahuka Luddan Road to Chak Bhanu to 56/KB Road, Tehsil Vehari, L=1.00KM, L=3.20KM.</b>	<b>2,000,000</b>	-
	A12 Other Highways/Roads	2,000,000	-
266	<b>LO13002516-Machiwal to 164/EB Road, Tehsil Vehar, L=9.66Km (via canal 7/L)</b>	<b>2,000,000</b>	-
	A12 Other Highways/Roads	2,000,000	-
267	<b>LO13002517-Mian Pakhi Ratta Tibba Road to Chak No. 569/EB via 565/EB, Tehsil Vehari, L=2.60Km</b>	<b>2,123,000</b>	-
	A12 Other Highways/Roads	2,123,000	-
268	<b>LO13002518-Garah More Mian Pakhi Road, Tehsil Vehari, L=4.25KM</b>	<b>2,000,000</b>	-
	A12 Other Highways/Roads	2,000,000	-
269	<b>LO13002519-Adda Pir Murad to Chak No. 79/WB via 77/WB, Tehsil Vehari, L=2.00KM</b>	<b>2,357,000</b>	-
	A12 Other Highways/Roads	2,357,000	-

## (FUND NO. PC12041) ROADS AND BRIDGES - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
270	<b>LO13002520-Adda Chakrala to Shatab Garh Road to Chak No. 103/WB, Tehsil Vehari, L=1.00KM</b>	<b>1,521,000</b>	-
	A12 Other Highways/Roads	1,521,000	-
271	<b>LO13002521-Special Repair to Road from Sher Garh to Basti Aslam Khan Khichi, Tehsil Mailsi, L=1.00KM</b>	<b>1,669,000</b>	-
	A12 Other Highways/Roads	1,669,000	-
272	<b>LO13002522-Karam Pur Minor to Waseeran Road via Pir Shah, Tehsil Mailsi, L=1.43KM</b>	<b>1,664,000</b>	-
	A12 Other Highways/Roads	1,664,000	-
273	<b>LO13002523-46/WB to Mailsi Railway Station, Tehsil Mailsi, L=3.50</b>	<b>1,043,000</b>	-
	A12 Other Highways/Roads	1,043,000	-
274	<b>LO13002524-Garah More Mian Pakhi Road to Chak NO. 90/WB, Tehsil Mailsi, L=2.25Km</b>	<b>1,778,000</b>	-
	A12 Other Highways/Roads	1,778,000	-
275	<b>LO13002525-Garah More Mian Pakhi Road, Tehsil Mailsi,</b>	<b>2,600,000</b>	-
	A12 Other Highways/Roads	2,600,000	-
276	<b>LO13002526-Rehabilitation of Road from Pir Adil to Shekhani, Length=7.50KM, (Phase-I from KM No. 3.50 to 4.0 &amp; from KM 5.50 to 7.50=2.50KM)</b>	<b>6,000,000</b>	-
	A12 Other Highways/Roads	6,000,000	-
277	<b>LO13002527-Rehabilitation of Road from Tibbi to Nutkani Road, Length=11.40KM (Phase-I from KM No. 10.06 to 11.40=1.35KM)</b>	<b>6,000,000</b>	-
	A12 Other Highways/Roads	6,000,000	-
278	<b>LO13002528-Rehabilitation of Road from Sahanwala to Shikarpur L=10.00 Km (Reach from Km No. 0.00 to 4.26=4.26 Km (Phase-I)</b>	<b>10,000,000</b>	-
	A12 Other Highways/Roads	10,000,000	-
279	<b>LO13002529-Rehabilitation of Road from Murghai More to Kotla Hasan Shah</b>	<b>10,000,000</b>	-
	A12 Other Highways/Roads	10,000,000	-

## (FUND NO. PC12041) ROADS AND BRIDGES - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
280	<b>LO13002530-Rehabilitation of road from Basti Shadu Khan to Shahpur via Noshera.</b>	<b>3,000,000</b>	-
	A12 Other Highways/Roads	3,000,000	-
281	<b>LO13002531-Rehabilitation of Road from DholWala Pul to Outh Mahar, Tehsil Layyah</b>	<b>3,000,000</b>	-
	A12 Other Highways/Roads	3,000,000	-
282	<b>LO13002532-Rehabilitation of M/Road from DDP Layyah at Pahar Pur to Mouza Bait Wasawa Kalroo, Tehsil Layyah</b>	<b>2,000,000</b>	-
	A12 Other Highways/Roads	2,000,000	-
283	<b>LO13002533-Rehabilitation of Road from MM Road to Chak No. 464/TDA, Tehsil Layyah</b>	<b>2,500,000</b>	-
	A12 Other Highways/Roads	2,500,000	-
284	<b>LO13002534-Rehabilitation of Road from Layyah Chowk Azam Road to Chak No. 137/TDA, Tehsil Layyah</b>	<b>2,500,000</b>	-
	A12 Other Highways/Roads	2,500,000	-
285	<b>LO13002535-Repair / Rehabilitation of road from Pathar Gar to Hassanabdal Tehsil Hassanabdal, Length 5.70 Km.</b>	<b>15,000,000</b>	-
	A12 Other Highways/Roads	15,000,000	-
286	<b>LO13002536-Rehabilitation of Sang Khurd Link Road, Tehsil Chakwal</b>	<b>1,477,000</b>	-
	A12 Other Highways/Roads	1,477,000	-
287	<b>LO13002537-Rehabilitation of Road from Bhoun to Khai, Shamasabad, Tehsil Kallar Kahar</b>	<b>3,112,000</b>	-
	A12 Other Highways/Roads	3,112,000	-
288	<b>LO13002538-Rehabilitation of Road from Tamman Road to Misrial, Tehsil Talagan</b>	<b>3,059,000</b>	-
	A12 Other Highways/Roads	3,059,000	-
289	<b>LO13002539-Rehabilitation of Road form Jhatla Hospital to Jhatla Road, Teshil Talgang</b>	<b>1,352,000</b>	-
	A12 Other Highways/Roads	1,352,000	-

## (FUND NO. PC12041) ROADS AND BRIDGES - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
290	<b>LO13002540-Rehabilitation of Banth Syedan to Hinny, Length=2.70KM, Tehsil Sohawa, District Jhelum</b>	<b>2,000,000</b>	-
	A12 Other Highways/Roads	2,000,000	-
291	<b>LO13002541-Rehabilitation of Dhoke Rajjo to Rarriala Jango Road, Length=2.93, Tehsil Jhelum.</b>	<b>2,594,000</b>	-
	A12 Other Highways/Roads	2,594,000	-
292	<b>LO13002542-Rehabilitation of Jhelum Gattalian Road to Darbar Hazart Sultan Alam, Length=0.80KM, Tehsil Jhelum</b>	<b>2,381,000</b>	-
	A12 Other Highways/Roads	2,381,000	-
293	<b>LO13002543-Rehabilitation of Mughal Abad to Ali Abad to Alipur, Length1.50Km, Tehsil, Sohawa, District Jhelum</b>	<b>2,000,000</b>	-
	A12 Other Highways/Roads	2,000,000	-
294	<b>LO13002544-Rehabilitation of Road from Rawal to Gharibwal, Length 4.00KM, Tehsil P.D. Khan</b>	<b>2,428,000</b>	-
	A12 Other Highways/Roads	2,428,000	-
295	<b>LO13002545-Link road Chak No. 97/NB to Old Sillanwali Road, Tehsil Sargodha.</b>	<b>1,380,000</b>	-
	A12 Other Highways/Roads	1,380,000	-
296	<b>LO13002546-Raitri to Sahiwal, Teshil Sahiwal.</b>	<b>2,270,000</b>	-
	A12 Other Highways/Roads	2,270,000	-
297	<b>LO13002547-Sillanwali to Sobhaga road link 134/NB, Teshil Sahiwal.</b>	<b>1,230,000</b>	-
	A12 Other Highways/Roads	1,230,000	-
298	<b>LO13002548-Sillanwali to 130/NB,</b>	<b>400,000</b>	-
	A12 Other Highways/Roads	400,000	-
299	<b>LO13002549-Syed Itaf Hussain Shah Farm 6/SB to Irrigation Workshop Gujrat Road, Tehsil Bhalwal.</b>	<b>820,000</b>	-
	A12 Other Highways/Roads	820,000	-

## (FUND NO. PC12041) ROADS AND BRIDGES - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
300	<b>LO13002550-Fatehpur to Golewali road(including Causeways and Protection work) District Khushab</b>	<b>1,670,000</b>	-
	A12 Other Highways/Roads	1,670,000	-
301	<b>LO13002551-Chak No. 54/MB to Khushab Katha road, Length 9.19 Km.</b>	<b>1,460,000</b>	-
	A12 Other Highways/Roads	1,460,000	-
302	<b>LO13002552-Girot Village Adda Wattoo Road, District Khushab</b>	<b>740,000</b>	-
	A12 Other Highways/Roads	740,000	-
303	<b>LO13002553-Link Nawaz Sharif road, District Khushab</b>	<b>520,000</b>	-
	A12 Other Highways/Roads	520,000	-
304	<b>LO13002554-Buzri to Chapri Road, District Mianwali</b>	<b>3,300,000</b>	-
	A12 Other Highways/Roads	3,300,000	-
305	<b>LO13002555-Kamar Mushani to Nasriwala road, District Mianwali.</b>	<b>1,690,000</b>	-
	A12 Other Highways/Roads	1,690,000	-
306	<b>LO13002556-Kalurkot Punjgrain road to Asti Ahmad Shah Wali Mouza Haji Hussain Shah Daggar/ Nasheb, District Bhakkar</b>	<b>650,000</b>	-
	A12 Other Highways/Roads	650,000	-
307	<b>LO13002557-Khan Zari Farm Kanda More to Pati Wala Mouza Ghulaman, Tehsil Kallurkot, District Bhakar</b>	<b>830,000</b>	-
	A12 Other Highways/Roads	830,000	-
308	<b>LO13002558-Rehabilitation of road from Manga Mandi to Qila Samay Kay, Lahore</b>	<b>10,000,000</b>	-
	A12 Other Highways/Roads	10,000,000	-
309	<b>LO13002559-Construction / Rehabilitation of Road from Bucheki – Syedwala Road Adda Jamaki to Prinda Sharif, Tehsil Nankana Sahib.</b>	<b>5,000,000</b>	-
	A12 Other Highways/Roads	5,000,000	-
310	<b>LO13002560-Rehabilitation of Road from Talwar Check Post to Sehjra, District Kasur</b>	<b>10,000,000</b>	-
	A12 Other Highways/Roads	10,000,000	-

## (FUND NO. PC12041) ROADS AND BRIDGES - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
311	<b>LO13002561-Rehabilitation of Road from Mustafa Abad to Buder Pur Serhali Kalan, Tehsil Kasur.</b>	10,000,000	-
	A12 Other Highways/Roads	10,000,000	-
312	<b>LO13002562-Improvement of road from Chak No. 75/JB Sohal to Chak No. 76/JB,</b>	2,000,000	-
	A12 Other Highways/Roads	2,000,000	-
313	<b>LO13002563-Improvement of From Chak No. 71/JB (Sarli) to Adaa Thikriwala connecting to the roads mentioned at Sr. No.1</b>	2,000,000	-
	A12 Other Highways/Roads	2,000,000	-
314	<b>LO13002564-W/I of From Chak No. 96/RB to 97/RB (Adda Jhohal) connecting to main connecting Gran as well as F&amp;V Markets.</b>	4,000,000	-
	A12 Other Highways/Roads	4,000,000	-
315	<b>LO13002565-W/I of From Chak No. 143/GB via Chak No. 219/GB, 218/GB, 217/GB, 213/GB and 476/GB to main road connecting F&amp;V Marekt Sammundri.</b>	7,000,000	-
	A12 Other Highways/Roads	7,000,000	-
316	<b>LO13002566-W/I of From Chak No. 239/GB via Chak No. 78/GB, 83/GB, 255/GB and 258/GB to Main Faisalabad Sammundri Road connecting Grain Market Dijkot.</b>	7,000,000	-
	A12 Other Highways/Roads	7,000,000	-
317	<b>LO13002567-Improvement of road From Chak No. 53/GB via Chak No. 54/GB, 55/GB and 56/GB to main Jaranwala Faisalabad road connecting Grain as well as F&amp;V Market Jaranwala.</b>	8,000,000	-
	A12 Other Highways/Roads	8,000,000	-
318	<b>LO13002568-W/I of Road from Drain Pul Chak No. 100/JB to 49/JB (Munda Pind) via Chak No. 52/JB, 53/JB, 54/JB and 50/JB.</b>	5,000,000	-
	A12 Other Highways/Roads	5,000,000	-
319	<b>LO13002569-Improvement of road From Chak No. 93/GB via Chak No. 97/GB, 96/GB, 99/GB, 98/GB and Chak No. 101/GB to Connecting Grain as Well as F&amp;v Market Jaranwala, Length</b>	5,500,000	-
	A12 Other Highways/Roads	5,500,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
320	<b>LO13002570-Repair / Improvement of Road from Amin Pur to Jhandwala, Length=4.10KM</b>	<b>4,000,000</b>	-
	A12 Other Highways/Roads	4,000,000	-
321	<b>LO13002571-Repair / Improvement of Road from Burjian to Assian, Length=4.70KM</b>	<b>4,000,000</b>	-
	A12 Other Highways/Roads	4,000,000	-
322	<b>LO13002572-Repair / Improvement of Road from Rehmoana to Amin Pur, Length=4.55KM</b>	<b>4,000,000</b>	-
	A12 Other Highways/Roads	4,000,000	-
323	<b>LO13002573-Repair / Improvement of Road from Thatti Bala Raja to Taro Sahnbalwala, Length=1.80KM</b>	<b>3,000,000</b>	-
	A12 Other Highways/Roads	3,000,000	-
324	<b>LO13002574-W/ Improvement of Road from Lalian Kandiwal Road.</b>	<b>2,800,000</b>	-
	A12 Other Highways/Roads	2,800,000	-
325	<b>LO13002575-Improvement of Nazir Shaheed road from Km No. 0.0 to 7.80, Tehsil T.T Singh.</b>	<b>2,000,000</b>	-
	A12 Other Highways/Roads	2,000,000	-
326	<b>LO13002576-Improvement of Toba Khikha road Pir Mahal road Km No. 0.0 to 9.0, Tehsil T.T Singh.</b>	<b>2,000,000</b>	-
	A12 Other Highways/Roads	2,000,000	-
327	<b>LO13002577-Improvement of road from Chak No. 361/GB to Chak No. 256/GB Adda Phaloor, Teshil T.T Singh.</b>	<b>2,642,000</b>	-
	A12 Other Highways/Roads	2,642,000	-
328	<b>LO13002578-Improvement of road from Village to Abadii Rao Ashraf, Tehsil T.T Singh, Length 0.65 Km.</b>	<b>436,000</b>	-
	A12 Other Highways/Roads	436,000	-
329	<b>LO13002579-Improvement of road from Chak No. 259/GB to Chak No. 260/GB, Teshil T.T Singh, Length 3.20 Km.</b>	<b>2,922,000</b>	-
	A12 Other Highways/Roads	2,922,000	-



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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
330	<b>LO13002580-Improvement of road from Pir Mahal Darkhan road to Chak No. 323/GB, Tehsil Kamalia</b>	2,500,000	-
	A12 Other Highways/Roads	2,500,000	-
331	<b>LO13002581-Improvement of road from Laghari Chowk to Iqbal Chowk Darkhan road, Length 10.65 Km, Tehsil Kamalia</b>	2,000,000	-
	A12 Other Highways/Roads	2,000,000	-
332	<b>LO13002582-Improvement of road Darbar Haider Shah to Chak No. 342/GB, Tehsil T.T Singh, Length 3.35 Km.</b>	2,000,000	-
	A12 Other Highways/Roads	2,000,000	-
333	<b>LO13002583-Improvement of road Sindhilian Wali road from Km No. 7.24 to 10.44, Length 3.20, Tehsil Kamalia.</b>	2,000,000	-
	A12 Other Highways/Roads	2,000,000	-
334	<b>LO13002584-Improvement of road from Kamalia Sindhlianwali road to Chak No. 761/GB.</b>	2,000,000	-
	A12 Other Highways/Roads	2,000,000	-
335	<b>LO13002585-Improvement of road form Malfatyana Syed Musa Sheikh Burhan to Kamalia Chichawatni road, Tehsil Kamalia.</b>	2,000,000	-
	A12 Other Highways/Roads	2,000,000	-
336	<b>LO13002586-Improvement of road from Kamalia Chichawatini road Adda Choki Chadar to Jhakhar Road, Length 2.90 Km, Tehsil Kamalia.</b>	2,500,000	-
	A12 Other Highways/Roads	2,500,000	-
337	<b>LO13002587-Improvement and Repair of road from Tehsil Boundary to (Sadiq Morr) Gojra Jhang Road including raising in Chak No. 386/JB.</b>	1,500,000	-
	A12 Other Highways/Roads	1,500,000	-
338	<b>LO13002588-Improvement and Repair of road from Faisalabad Jhang Road to Chak No. 341/JB (Thaithar) Tehsil Gojra, Length 1.62 Km.</b>	3,500,000	-
	A12 Other Highways/Roads	3,500,000	-

## (FUND NO. PC12041) ROADS AND BRIDGES - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
339	<b>LO13002589-Improvement and repair of road from (Khothowali Chowk) to Toba Jhang Road Chak No. 383/JB upto Tehsil Boundary, T.T Singh, Length 2.50 Km.</b>	2,500,000	-
	A12 Other Highways/Roads	2,500,000	-
340	<b>LO13002590-Improvement of road from Gojra Mongi Murid Wala road to Chak No. 243/GB Kalyan Pura (Remaining Portion)</b>	3,600,000	-
	A12 Other Highways/Roads	3,600,000	-
341	<b>LO13002591-Improvement of road form Chak No. 178/GB Gojra to Chak No. 245/GB Talwandi via Chak No. 179/GB, Tehsil Gojra.</b>	2,400,000	-
	A12 Other Highways/Roads	2,400,000	-
342	<b>LO13002592-Improvement of road from Toba Jhang road Chak No. 383/JB to Chak No. 360/JB upto Tehsil Boundary, Tehsil T.T Singh.</b>	1,500,000	-
	A12 Other Highways/Roads	1,500,000	-
343	<b>LO13002593-Improvement of road form Toba Jhang road 324/JB, Tehsil T.T Singh.</b>	2,000,000	-
	A12 Other Highways/Roads	2,000,000	-
344	<b>LO13002594-Rehabilitation of road from Gojra Mochiwala road to Chak No. 354/JB (Qadir Abad) Teshil Gojra, Length 1.61 Km.</b>	3,292,000	-
	A12 Other Highways/Roads	3,292,000	-
345	<b>LO13002595-Rehabilitation of Road From Electricity Grid Station Shorkot City To Douran Pur Jhang.</b>	9,000,000	-
	A12 Other Highways/Roads	9,000,000	-
346	<b>LO13002596-Rehabilitation of Road From Balo Shahabal to Chiniot Road Jhang.</b>	5,000,000	-
	A12 Other Highways/Roads	5,000,000	-
347	<b>LO13002597-Rehabilitation of road from Chak No.170/JB Dab to Faisalabad Road, Jhang</b>	4,000,000	-
	A12 Other Highways/Roads	4,000,000	-
348	<b>LO13002598-Rehabilitation of Road From Mouz Hissam to Mandi Shah Jewena Jhang</b>	2,000,000	-
	A12 Other Highways/Roads	2,000,000	-

## (FUND NO. PC12041) ROADS AND BRIDGES - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
349	<b>LO13002599-Rehabilitation of road from Bhagree to Multan Road Tehsil Jhang</b>	<b>2,000,000</b>	-
	A12 Other Highways/Roads	2,000,000	-
350	<b>LO13002600-Rehabilitation of road from Chak Roran Wali to Toba Road Chak Murad Mirali, Chah Iqbal Mirali, Mirali, Jhang</b>	<b>2,000,000</b>	-
	A12 Other Highways/Roads	2,000,000	-
351	<b>LO13002601-Repair of Road from Maju Chak, Khan Musalman to Nowshera Virkan Tehsil Nowshera Virkan.</b>	<b>6,000,000</b>	-
	A12 Other Highways/Roads	6,000,000	-
352	<b>LO13002602-Repair of Road from Botala Sharam Singh to Eminabad More to Tehsil Gujranwala.</b>	<b>5,000,000</b>	-
	A12 Other Highways/Roads	5,000,000	-
353	<b>LO13002603-Rehabilitation of road from 8-RD to Lakhawala via Chak Fateh Shah, Kot Bloach Tehsil M.B. Din.</b>	<b>1,500,000</b>	-
	A12 Other Highways/Roads	1,500,000	-
354	<b>LO13002604-Rehabilitation of road from Samma Road to Saida Road (Phalia Bypass), Tehsil Phalia.</b>	<b>1,500,000</b>	-
	A12 Other Highways/Roads	1,500,000	-
355	<b>LO13002605-Rehabilitation of road from Faqirian to Garh Qaim via Pul Salam, Tehsil Malikwal.</b>	<b>3,500,000</b>	-
	A12 Other Highways/Roads	3,500,000	-
356	<b>LO13002606-Rehabilitation of road from Nawan Lok to Pindi Bahauddin, Tehsil M.B. Din.</b>	<b>1,500,000</b>	-
	A12 Other Highways/Roads	1,500,000	-
357	<b>LO13002607-Rehabilitation of Road from Glotian to Seikhan in District Sialkot (Length = 8.2 Km).</b>	<b>3,500,000</b>	-
	A12 Other Highways/Roads	3,500,000	-
358	<b>LO13002608-Rehabilitation of Road from Jassarwala to Seehoki in District Sialkot (Length = 7.85 Km)</b>	<b>4,000,000</b>	-
	A12 Other Highways/Roads	4,000,000	-

## (FUND NO. PC12041) ROADS AND BRIDGES - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
359	<b>LO13002609-Rehabilitation of Road from Bhagowal to Tanda.</b>	1,300,000	-
	A12 Other Highways/Roads	1,300,000	-
360	<b>LO13002610-Rehabilitation of Road Hajiwala to Dera Ch Asif, Dera Anwar Dhobi, Alam Garh, Bashir Janjran (Alam Garh to Main Kharian Jalal Pur jattan</b>	2,230,000	-
	A12 Other Highways/Roads	2,230,000	-
361	<b>LO13002611-Rehabilitation of Road from Nandpur to Sabzi Mandi Kharian Road.</b>	1,750,000	-
	A12 Other Highways/Roads	1,750,000	-
362	<b>LO13002612-Rehabilitation of Bhimber Nullah Shatanian to Kathala Phatic (G.T Road – Khan CNG to Zafar CNG District Gujrat.</b>	2,000,000	-
	A12 Other Highways/Roads	2,000,000	-
363	<b>LO13002613-Rehabilitation of Road from Bolay Commerce College Shah Jahangir Road to GT Road</b>	2,450,000	-
	A12 Other Highways/Roads	2,450,000	-
364	<b>LO13002614-Rehabilitation of Road GT Road Bridge Rehmania via Vains Changanwala Qasba Mehlo Khokhar Gharbi to Gujrat Bhand Godah</b>	1,500,000	-
	A12 Other Highways/Roads	1,500,000	-
365	<b>LO13002615-Rehabilitation of Dinga Chelianwala Road to Chak No.35, District Gujrat</b>	1,500,000	-
	A12 Other Highways/Roads	1,500,000	-
366	<b>LO13002616-Rehabilitation of Road from Sabour to Bhadar Morre., District Gujrat</b>	1,500,000	-
	A12 Other Highways/Roads	1,500,000	-
367	<b>LO13002617-Rehabilitation of Road Rasheed Pur to Bhag Nagar, District Gujrat</b>	1,400,000	-
	A12 Other Highways/Roads	1,400,000	-
368	<b>LO13002618-Rehabilitation of Road from Khan Put to UJC, Gujrat</b>	1,605,000	-
	A12 Other Highways/Roads	1,605,000	-

## (FUND NO. PC12041) ROADS AND BRIDGES - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
369	LO13002619-Rehabilitation of Road Narowal to village Nangal Jamshaid Tehsil Narowal Length 3 Km/16ft.District Narowal	1,500,000	-
	A12 Other Highways/Roads	1,500,000	-
370	LO13002620-Rehabilitation of Road Narowal to village Kakka Kalas Tehsil Narowal Length 4 Km /12ft.	2,661,000	-
	A12 Other Highways/Roads	2,661,000	-
371	LO13002621-Rehabilitation of Road from Muridkay Narowal to village Manak Tehsil Narowal Length 3 Km/16 ft.	2,876,000	-
	A12 Other Highways/Roads	2,876,000	-
372	LO13002622-W/I of road from Hasilpur to Talhar Km NO. 0.00 to 5.000 (Length 5.00 Km) Phase-I District Bahawalpur.	20,000,000	-
	A12 Other Highways/Roads	20,000,000	-
373	LO13002728-Feasibility study for the project Dualization of Sheikhpura-Gujranwala Road Length 54.33 Km (Project Length-44.8 Km) i) Section from Km 3.90 to 14.65 Length 10.75 Km falls in District Sheikhpura. ii) Section from Km 14.65 to 48.70 length 31.05 Km fall in District Gujranwala.	14,000,000	-
	A12 Other Highways/Roads	14,000,000	-
374	LO13002729-PC-II Dualization of Faisalabad Ring Road length = 98 Km (Under PPP Mode).	24,000,000	-
	A12 Other Highways/Roads	24,000,000	-
375	LO13002730-PC-II Dualization of Bahawalpur-Hasilpur- Bahawalnagar Road (Section Hasil-Bahawalnagar) Length 80 Km (Under PPP Mode)	20,000,000	-
	A12 Other Highways/Roads	20,000,000	-
376	LO13002731-Project to resolve traffic problem at Kalma Chowk intersection Ferozepur Road, Lahore.	30,390,000	-
	A12 Other Highways/Roads	30,390,000	-

## (FUND NO. PC12041) ROADS AND BRIDGES - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
377	<b>LO13002499-Rehabilitation of Road from Rati Gali to Ban, Tehsil Murree, District Rawalpindi.</b>	10,000,000	-
	A12 Other Highways/Roads	10,000,000	-
378	<b>LO13001596-Construction of Bridge over Rohi Canal at Bhutta Mohabat Tehsil Depalpur, District Okara.</b>	10,000,000	-
	A12 Other Highways/Roads	10,000,000	-
379	<b>LO13002804-PC-II-Dualization of Faisalabad-Chiniot Road from Faisalabad Bypass to Chiniot, Length = 20 Km under PPP Mode.</b>	5,000,000	-
	A12 Other Highways/Roads	5,000,000	-
380	<b>LO13002924-Dualization and Beautification of Mianwali Muzaffargarh Road passing through Chowk Muna from Km No.226.50 to 229.50, District Muzaffargarh.</b>	10,000,000	-
	A12 Other Highways/Roads	10,000,000	-
381	<b>LO13002815-W/I &amp; Rehabilitation of road from Akhtarabad to Chowk Shoukat Sultan via Shergarh, District Okara.</b>	50,000,000	-
	A12 Other Highways/Roads	50,000,000	-
382	<b>LO13002778-W/I (Dualization) of road from Jinnah Chowk (DPO Office) to General Bus Stand, Hafizabad with Sewerage and Links, District Hafizabad.</b>	20,000,000	-
	A12 Other Highways/Roads	20,000,000	-
383	<b>LO12001710-Construction of High Level Bridge over Sowan Near Dhoke Pathan on T.H.A.T pail road in Km 162.569 at District Boundary, Attock.</b>	1,556,000	-
	A12 Other Highways/Roads	1,556,000	-
384	<b>LO13002316-Rehabilitation/M&amp;R of Rajowal to Head Gullsher along BS-Link Canal Road (Length=23.5 Km) in District Okara.</b>	25,000,000	-
	A12 Other Highways/Roads	25,000,000	-
385	<b>LO13001432-Rehabilitation of Bhagtanwala - Jhal Chakkian Road, from Km No.0.00 to 13.00, Length 13.00 Km, District Sargodha.</b>	30,000,000	-
	A12 Other Highways/Roads	30,000,000	-

## (FUND NO. PC12041) ROADS AND BRIDGES - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
386	LO13001433-Rehabilitation of Sargodha - Sillanwali road via Shaheenabad from 88 Janubi at Km No.7.00 to 25.50 Length 18.50 Km, District Sargodha.	30,000,000	-
	A12 Other Highways/Roads	30,000,000	-
387	LO13002281-Rehabilitation/Improvement of Dual Carriageway Khushab to Jauharabad Road (ART 2) from Km No.214.60 to 222.25 Length = 7.65 Km, District Khushab.	80,000,000	-
	A12 Other Highways/Roads	80,000,000	-
388	LO13002280-W/I of Lahore-Sargodha-Mianwali-Bannu Road (ART-2) from Km No.297.80 to 344.00 (46.20 Km) including Jinnah Barrage Link Road (5.51 Km), Total Length 51.71 Km, District Mianwali.	150,000,000	-
	A12 Other Highways/Roads	150,000,000	-
389	LO13002384-Construction of road from Saggian Chowk (Rehman Chowk) to G.T.Road Gujranwala along Canal Bank District Sheikhupura.	20,000,000	-
	A12 Other Highways/Roads	20,000,000	-
390	LO13002308-Rehabilitation/Improvement of Kamaha Road from Azam Chowk Bedian Road, District Lahore.	15,000,000	-
	A12 Other Highways/Roads	15,000,000	-
391	LO13002309-Rehabilitation/Improvement of road from Karyal to Raiwind Sui-e-Asal Road via Village Dhunday & Watney including Link to Haveli Abdullah, District Lahore.	15,000,000	-
	A12 Other Highways/Roads	15,000,000	-
392	LO13002310-Rehabilitation/Improvement of road from Naseeb Abad Shazed Dhaliki, District Lahore.	30,000,000	-
	A12 Other Highways/Roads	30,000,000	-
393	LO13002311-Rehabilitation/Improvement of road Chak Boota, Pandoki, Bakhoki, Salman Asal & Rohi Nullah to Raja Boley to Guru Manga, District Lahore.	20,000,000	-
	A12 Other Highways/Roads	20,000,000	-

## (FUND NO. PC12041) ROADS AND BRIDGES - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
394	<b>LO13002312-Rehabilitation/Improvement of road from Ferozepur Road Guru manga, District Lahore.</b>	6,000,000	-
	A12 Other Highways/Roads	6,000,000	-
395	<b>LO13002313-Rehabilitation/Improvement of road from Rohi Nullah to Village Ghankar to Gajju Matta, District Lahore.</b>	15,000,000	-
	A12 Other Highways/Roads	15,000,000	-
396	<b>LO13002314-Rehabilitation/Improvement of road from Sui-e-Asal Raiwind Road to Uchay Neway Ladhayky to Sui-e-Asal road, District Lahore.</b>	10,000,000	-
	A12 Other Highways/Roads	10,000,000	-
397	<b>LO13002315-Rehabilitation/Improvement of road from Attari Darbar to Attari Village, District Lahore.</b>	7,000,000	-
	A12 Other Highways/Roads	7,000,000	-
398	<b>LO09200173-Rehabilitation of road Adda Thikriwala Amin Pur Road via Chak No.71/JB, 39/JB and 32/JB.</b>	2,716,000	-
	A12 Other Highways/Roads	2,716,000	-
399	<b>LO13002930-Construction of metalled road from Baseerpur to Chowk Bhukkan, Depalpur, District Okara.</b>	1,790,000	-
	A12 Other Highways/Roads	1,790,000	-
400	<b>LO12000971-Rehabilitation of Bedian road from Bhatta Chowk to Bedian Village (Check Post to Hudaira Drain, Length 10.28 Kms), District Lahore.</b>	26,000	-
	A12 Other Highways/Roads	26,000	-
401	<b>LO01000254-Construction of overhead bridge on Sui Asal level crossing in Raiwind.</b>	102,000	-
	A12 Other Highways/Roads	102,000	-
402	<b>LO11000663-Construction of flyover along Ferozepur Road Canal / Wahdat Road junction.</b>	86,233,000	-
	A12 Other Highways/Roads	86,233,000	-



## (FUND NO. PC12041) ROADS AND BRIDGES - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
403	<b>LO13001609-Remodelling of Canal Bank Road between Dharampura underpass to Thokar Niaz Baig, Lahore (W/I of portion from Mall road underpass to Doctor's Hospital Under Pass, Ph-I</b>	<b>37,664,000</b>	-
	A12 Other Highways/Roads	37,664,000	-
404	<b>LO13002974-Construction of Southern Bypass Muzaffargarh to Alipur Road to D.G.Khan (N-70), District Muzaffargarh.</b>	<b>15,000,000</b>	-
	A12 Other Highways/Roads	15,000,000	-
405	<b>LO13001610-Construction of metalled road from Pull Dat (D.G.Khan City to Kot Mubarrak via Kot Haibat, Chabri and Yaroo on Western Bank of Manka Canal in District D.G.Khan.</b>	<b>18,687,000</b>	-
	A12 Other Highways/Roads	18,687,000	-
406	<b>LO13002949-Rehabilitation of Jourian Dhadumber Road (Section from Gheela Kalan to Dhadumber 20.50 to 27.00.</b>	<b>2,000,000</b>	-
	A12 Other Highways/Roads	2,000,000	-
407	<b>LO13002950-Rehabilitation of road from Chakri Bypass.</b>	<b>1,000,000</b>	-
	A12 Other Highways/Roads	1,000,000	-
408	<b>LO13002951-Rehabilitation of road from Lammeran Road.</b>	<b>1,000,000</b>	-
	A12 Other Highways/Roads	1,000,000	-
409	<b>LO13002039-Widening/Improvement of Bosan road from BZU to Adda Sahi Chawan Length 21 Km in District Multan.</b>	<b>30,000,000</b>	-
	A12 Other Highways/Roads	30,000,000	-
410	<b>LO13002040-Widening/Improvement of Road from Gaggoo Mandi to Katchi Pacci Chowk via Jamlera Sahuka from 0.00 to 45.00 Km in District Vehari.</b>	<b>20,000,000</b>	-
	A12 Other Highways/Roads	20,000,000	-
411	<b>LO13002938-Construction of Main Hafizabad road Jhabran from Dera Islamabad to Dera Malkanwala via Dera Baggey, District Sheikhpura.</b>	<b>447,000</b>	-
	A12 Other Highways/Roads	447,000	-

## (FUND NO. PC12041) ROADS AND BRIDGES - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
412	<b>LO13002971-Construction of Bridge over Daik Nullah Creek near Qila Ahmadabad on Pasrur-Narowal Road.</b>	5,000,000	-
	A12 Other Highways/Roads	5,000,000	-
413	<b>LO13001608-W/I of Road from Mianwali Ranjha to Saida via Qadirabad, District M.B.Din.</b>	10,000,000	-
	A12 Other Highways/Roads	10,000,000	-
<b>GROSS TOTAL ROADS AND BRIDGES</b>		<b>15,085,595,000</b>	<b>-</b>
Less -- Amount to be met from savings within the Grant		15,085,594,000	-
<b>NET TOTAL ROADS AND BRIDGES</b>		<b>1,000</b>	<b>-</b>

(1-413) **Funds for construction of Ring Road, Lahore, new underpasses/roads, renovation and improvement of existing net-work - Rs.15,085,595,000 (Non-recurring).**

An amount of Rs.15,085,595,000 is required during the year 2013-14 for construction of roads / underpasses, renovation and improvement of existing net-work and to provide better communication facilities all over the Punjab. It is also necessary to provide transportation facilities in Rural Areas during 2013-14. An amount of Rs.15,085,594,000 will be met from savings within the Grant.

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

571  
**DEMAND NO. 41**

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

**(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2013-14**

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
<b>SCHOOL EDUCATION</b>			
1	<b>LO11001936-Construction of 6 Hostels at Cadet College Chakwal, District Chakwal.</b>	<b>57,152,000</b>	-
	A12 - Civil Works	57,152,000	-
2	<b>LO11001937-Construction of 6 Hostels at Cadet College Pasrur, District Sialkot.</b>	<b>38,104,000</b>	-
	A12 - Civil Works	38,104,000	-
3	<b>LO13001443-Construction of Divisional Public School for Boys and Girls at Chowk Azam, District Layyah.</b>	<b>20,000,000</b>	-
	A12 - Civil Works	20,000,000	-
4	<b>LO13001444-Construction of Kabirwala Public School Kabirwala, District Khanewal.</b>	<b>15,000,000</b>	-
	A12 - Civil Works	15,000,000	-
5	<b>LO13001395-Installation of Tubewell at DSD, Wahdat Colony, Lahore.</b>	<b>7,200,000</b>	-
	A12 - Civil Works	7,200,000	-
6	<b>LO13002366-Cadet College, Okara.</b>	<b>10,000,000</b>	-
	A12 - Civil Works	10,000,000	-
7	<b>LO13002367-Cadet College, Choa Saiden Shah, Chakwal.</b>	<b>26,000,000</b>	-
	A12 - Civil Works	26,000,000	-
8	<b>LO13001567-Cadet College, Pasrur,Sialkot.</b>	<b>10,000,000</b>	-
	A12 - Civil Works	10,000,000	-
<b>TOTAL SCHOOL EDUCATION</b>		<b>183,456,000</b>	
<b>HIGHER EDUCATION</b>			
9	<b>LO10200366-Establishment of Government Girls Degree College at Bhoun, Chakwal</b>	<b>1,443,000</b>	-
	A12 - Civil Works	1,443,000	-

## (GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
10	<b>LO11000731-Establishment of Degree College for Women at Mochh, Mianwali.</b>	<b>351,000</b>	-
	A12 - Civil Works	351,000	-
11	<b>LO09201706-Establishment of Govt. Boys Degree College at Dullewala Distt. Bhakkar.</b>	<b>5,000,000</b>	-
	A12 - Civil Works	5,000,000	-
12	<b>LO11002290-Establishment of Government Degree College for Boys at Chak No.117/JB, Millat Town, District Faisalabad.</b>	<b>10,000,000</b>	-
	A12 - Civil Works	10,000,000	-
13	<b>LO11002679-Establishment of Govt. Degree College for Girls at Chak No.215/RB Jaranwala Road, Faisalabad.</b>	<b>5,000,000</b>	-
	A12 - Civil Works	5,000,000	-
14	<b>LO11001879-Establishment of Government College for Boys at Mamunkanjan, District Faisalabad.</b>	<b>5,000,000</b>	-
	A12 - Civil Works	5,000,000	-
15	<b>LO12001170-Establishment of Govt. Girls Degree College Chak No.61/JB Narwala Banglow, Narwala Road, Faisalabad.</b>	<b>5,000,000</b>	-
	A12 - Civil Works	5,000,000	-
16	<b>LO11002289-Establishment of Government Degree College for Boys at Garh Maharaja, Tehsil Ahmed Pur Sial, District Jhang.</b>	<b>5,000,000</b>	-
	A12 - Civil Works	5,000,000	-
17	<b>LO11002677-Establishment of Govt. Degree College for Women Bosal Sukha Tehsil Malakwal, District M.B.Din.</b>	<b>5,000,000</b>	-
	A12 - Civil Works	5,000,000	-
18	<b>LO12000288-Establishment of Govt. Khawaja Rafique Shaheed College, Walton Road, Lahore.</b>	<b>12,894,000</b>	-
	A12 - Civil Works	12,894,000	-
19	<b>LO12000303-Government Rabia Basri College for Women, Walton Road, Lahore.</b>	<b>15,340,000</b>	-
	A12 - Civil Works	15,340,000	-

## (GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
20	<b>LO12001177-Establishment of Govt. Degree College for Women, Islampura Lahore.</b>	<b>12,500,000</b>	-
	A12 - Civil Works	12,500,000	-
21	<b>LO12000856-Establishment of Govt. Degree College for Women, Rakh Chabeel, Lahore.</b>	<b>7,500,000</b>	-
	A12 - Civil Works	7,500,000	-
22	<b>LO11000276-Establishment of Government Girls Degree College, Vandala, Diyal Shah</b>	<b>5,000,000</b>	-
	A12 - Civil Works	5,000,000	-
23	<b>LO11001543-Establishment of Govt. Degree College for Girls Mustafabad, District Kasur.</b>	<b>10,000,000</b>	-
	A12 - Civil Works	10,000,000	-
24	<b>LO12001174-Establishment of Govt. Girls Degree College Khudian Khas, District Kasur.</b>	<b>4,000,000</b>	-
	A12 - Civil Works	4,000,000	-
25	<b>LO09201708-Establishment of Girls Degree College at Gogera Distt. Okara.</b>	<b>3,176,000</b>	-
	A12 - Civil Works	3,176,000	-
26	<b>LO11001988-Establishment of Govt. Degree College for Boys at Sarai Sidhu, District Khanewal.</b>	<b>4,772,000</b>	-
	A12 - Civil Works	4,772,000	-
27	<b>LO09201479-Establishment of Girls Degree College Chowk Sarwar Shaheed District Muzaffargarh.</b>	<b>4,000,000</b>	-
	A12 - Civil Works	4,000,000	-
28	<b>LO09101324-Establishment of Govt. Girls Degree College at Sanawaan , Muzaffargarh.</b>	<b>5,000,000</b>	-
	A12 - Civil Works	5,000,000	-
29	<b>LO10200332-Establishment of Girls Degree College Kudwala, Tehsil Yazman, Bahawalpur.</b>	<b>3,000,000</b>	-
	A12 - Civil Works	3,000,000	-

## (GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
30	<b>LO12000343-Provision of Missing Facilities in Government College for Women Muslim Town, Rawalpindi.</b>	<b>1,086,000</b>	-
	A12 - Civil Works	1,086,000	-
31	<b>LO12000352-Provision of Missing Facilities in Govt. College Jhawarian, Tehsil Shahpur Sargodha</b>	<b>5,000,000</b>	-
	A12 - Civil Works	5,000,000	-
32	<b>LO09201058-Construction of Building Govt. College for Women Dijkot, Faisalabad</b>	<b>3,170,000</b>	-
	A12 - Civil Works	3,170,000	-
33	<b>LO09201072-Provision of missing facilities at Govt. College for Women People Colony No.2, Faisalabad</b>	<b>2,000,000</b>	-
	A12 - Civil Works	2,000,000	-
34	<b>LO12000353-Provision of Missing Facilities in Govt. College Karkhana Bazar Faisalabad</b>	<b>1,298,000</b>	-
	A12 - Civil Works	1,298,000	-
35	<b>LO12000323-Provisioin of Missing Facilities in Govt. Islamia College for (W) Eidgah Road Faisalabad</b>	<b>1,500,000</b>	-
	A12 - Civil Works	1,500,000	-
36	<b>LO09101115-Construction of Building and Consolidation of Facilities at Govt. College of Commerce, Samundari</b>	<b>510,000</b>	-
	A12 - Civil Works	510,000	-
37	<b>LO13000777-Establishment of Govt. Boys Degree College Ludden District Vehari</b>	<b>1,063,000</b>	-
	A12 - Civil Works	1,063,000	-
38	<b>LO13000778-Establishment of Govt. Girls Degree College Gagoo District Vehari</b>	<b>640,000</b>	-
	A12 - Civil Works	640,000	-
39	<b>LO13000779-Establishment of Govt. Girls Degree College Tiba Sultanpur District Vehari</b>	<b>2,910,000</b>	-
	A12 - Civil Works	2,910,000	-

## (GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
40	<b>LO13000780-Establishment of Govt. Girls Degree College at Sheikh Fazil District Vehari</b>	<b>534,000</b>	-
	A12 - Civil Works	534,000	-
41	<b>LO13000781-Establishment of Govt. Boys Degree College at Qadirpur Ran, Multan</b>	<b>3,102,000</b>	-
	A12 - Civil Works	3,102,000	-
42	<b>LO13000782-Construction of Girls Hostel Govt. Colleges for Women Jahanian District Khanewal</b>	<b>4,308,000</b>	-
	A12 - Civil Works	4,308,000	-
43	<b>LO13000783-Construction of Building for Establishment of Govt. Boys Degree College, Dhoke Syedan, District Rawalpindi</b>	<b>27,671,000</b>	-
	A12 - Civil Works	27,671,000	-
44	<b>LO13000784-Establishment of Govt. College for Boys Kotli Sattian District Rawalpindi</b>	<b>5,000</b>	-
	A12 - Civil Works	5,000	-
45	<b>LO13000785-Construction of Building for Establishment of Govt. Girls Degree College Dhoke Syedan, District Rawalpindi</b>	<b>3,675,000</b>	-
	A12 - Civil Works	3,675,000	-
46	<b>LO13000786-Establishment of Govt. Degree College for Women Tarhadah, District Chakwal</b>	<b>1,500,000</b>	-
	A12 - Civil Works	1,500,000	-
47	<b>LO13000787-Up-gradation of Govt. College for Women Jand, District Attock</b>	<b>1,960,000</b>	-
	A12 - Civil Works	1,960,000	-
48	<b>LO13000788-Provision of missing Facilities in Govt. Degree College for Boys Gujar Khan (Additional Block)</b>	<b>4,781,000</b>	-
	A12 - Civil Works	4,781,000	-
49	<b>LO13000789-Up-gradation of Govt. Inter Hashmat Ali Islamia College, Rawalpindi</b>	<b>5,723,000</b>	-
	A12 - Civil Works	5,723,000	-
50	<b>LO13000790-Establishment of Govt. Girls Inter College at Jalalpur Bhattain Hafizabad</b>	<b>800,000</b>	-

## (GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A12 - Civil Works	800,000	-
51	<b>LO13000791-Establishment of Govt. Girls Degree at Aimenabad Gujranwala</b>	<b>9,313,000</b>	-
	A12 - Civil Works	9,313,000	-
52	<b>LO13000792-Establishment of Govt. Home Economics College, Gujranwala</b>	<b>500,000</b>	-
	A12 - Civil Works	500,000	-
53	<b>LO13000793-Construction &amp; Up gradation of Inter College for Boys Peoples Colony Gujranwala to Degree level</b>	<b>1,500,000</b>	-
	A12 - Civil Works	1,500,000	-
54	<b>LO13000794-Establishment of Govt. Girls Inter College at Wando Gujranwala</b>	<b>8,412,000</b>	-
	A12 - Civil Works	8,412,000	-
55	<b>LO13000795-Establishment of Rachna College of Engg. &amp; Technology, Gujranwala</b>	<b>11,415,000</b>	-
	A12 - Civil Works	11,415,000	-
56	<b>LO13000796-Start of Degree Classes at Jalalpur Jattan, Gujrat (Govt. A.H.Islamia College)</b>	<b>6,189,000</b>	-
	A12 - Civil Works	6,189,000	-
57	<b>LO13000797-Up-gradation of Govt. inter College for Girls at Badoo Mallahi to Degree level District Narowal</b>	<b>6,848,000</b>	-
	A12 - Civil Works	6,848,000	-
58	<b>LO13000798-Construction of Class Room at Govt. College for Women Jhang (District Jhang)</b>	<b>627,000</b>	-
	A12 - Civil Works	627,000	-
59	<b>LO13000799-Establishment of Govt. Degree College for Women Bhowana District Chiniot</b>	<b>4,672,000</b>	-
	A12 - Civil Works	4,672,000	-
60	<b>LO13000800-Construction of Postgraduate Block in Govt. Colleges for Boys Kasur</b>	<b>900,000</b>	-
	A12 - Civil Works	900,000	-



## (GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
61	<b>LO13000801-Govt. Degree for Women, Kahna Nau, Lahore</b>	<b>1,410,000</b>	-
	A12 - Civil Works	1,410,000	-
62	<b>LO13000802-Construction of Building of Govt. Degree College for Women, Yazman.</b>	<b>2,314,000</b>	-
	A12 - Civil Works	2,314,000	-
63	<b>LO13000803-Provision of missing facilities in Govt. College (Boys), Hasilpur.</b>	<b>3,361,000</b>	-
	A12 - Civil Works	3,361,000	-
64	<b>LO13000804-Establishment of Govt. Fatima Jinnah Degree College for Women 10/1-L, Khanpur, District R.Y.Khan.</b>	<b>23,991,000</b>	-
	A12 - Civil Works	23,991,000	-
65	<b>LO13000805-Establishment of Govt. Degree College for Women, R.Y.Khan (Sukkar Adda).</b>	<b>32,916,000</b>	-
	A12 - Civil Works	32,916,000	-
66	<b>LO13000806-Establishment of Govt. Boys Degree College in Higher Secondary School for Boys at Phullarwa, District Sargodha.</b>	<b>2,000,000</b>	-
	A12 - Civil Works	2,000,000	-
67	<b>LO13000807-Establishment of Govt. Degree College for Women at Isa Khel, District Mianwali.</b>	<b>1,500,000</b>	-
	A12 - Civil Works	1,500,000	-
68	<b>LO13000808-Establishment of Govt. Degree College for Women at Kamar Mushani, District Mianwali.</b>	<b>657,000</b>	-
	A12 - Civil Works	657,000	-
69	<b>LO13000809-Establishment of Govt. Degree College for Boys at Kala Bagh District Mianwali</b>	<b>1,200,000</b>	-
	A12 - Civil Works	1,200,000	-
70	<b>LO13000810-Establishment of Govt. Degree College for Boys at Ban Hafiz Jee District Mianwali</b>	<b>4,000,000</b>	-
	A12 - Civil Works	4,000,000	-

## (GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
71	<b>LO13000811-Establishment of Govt. Degree College for Boys at Bhagtanwala District Sargodha</b>	<b>1,484,000</b>	-
	A12 - Civil Works	1,484,000	-
72	<b>LO13000812-Establishment of Govt. Girls Degree College in Higher Secondary School for Girls at Phullarwan District Sargodha</b>	<b>1,000,000</b>	-
	A12 - Civil Works	1,000,000	-
73	<b>LO13000813-Establishment of Mian Muhammad Nawaz Sharif Degree College for Boys at Sargodha.</b>	<b>6,700,000</b>	-
	A12 - Civil Works	6,700,000	-
74	<b>LO13001097-Construction of Academic Block in Govt. Degree College for Women Hajipura, Sialkot.</b>	<b>50,000,000</b>	-
	A12 - Civil Works	50,000,000	-
75	<b>LO13001193-Establishment of Government Degree College for Women at Zahir Pir Tehsil Khanpur, District R.Y.Khan.</b>	<b>50,000,000</b>	-
	A12 - Civil Works	50,000,000	-
76	<b>LO13001194-Establishment of Government Degree College for Women at Manthar, District R.Y.Khan.</b>	<b>50,000,000</b>	-
	A12 - Civil Works	50,000,000	-
77	<b>LO11000729-Establishment of Govt. Girls Degree College Behal, Bhakkar.</b>	<b>310,000</b>	-
	A12 - Civil Works	310,000	-
78	<b>LO13001345-Establishment of Government Degree College or Women, Kameer Town, District Sahiwal.</b>	<b>30,000,000</b>	-
	A12 - Civil Works	30,000,000	-
79	<b>LO13001344-Improvement / Missing Facilities / Govt. Farid Bukhsh Ghousia Degree Science College, Chak No. 333/GB Faridabad, Tehsil Pir Mahal, District Toba Tek Singh.</b>	<b>40,000,000</b>	-
	A12 - Civil Works	40,000,000	-

## (GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
80	<b>LO13001402-Establishment of Girls Degree College Muzaffargarh, District Multan.</b>	<b>10,000,000</b>	-
	A12 - Civil Works	10,000,000	
81	<b>LO13082027-Provision of missing facilities at Government Degree College for Women, Baghbapura, Lahore.</b>	<b>2,000,000</b>	-
	A12 - Civil Works	2,000,000	
82	<b>LO13001378-Establishment of Govt. Degree College for Women, D.G.Khan City.</b>	<b>10,000,000</b>	-
	A12 - Civil Works	10,000,000	
83	<b>LO13001379-Construction of Commerce College in Choubara, District Layyah.</b>	<b>25,000,000</b>	-
	A12 - Civil Works	25,000,000	
84	<b>LO13001380-Establishment of Boys Degree College at Umer Kot, Tehsil Rojhan, District Rajanpur.</b>	<b>36,000,000</b>	-
	A12 - Civil Works	36,000,000	
85	<b>LO13001381-Construction of Building of Girls Degree College, Fazilpur, District Rajanpur.</b>	<b>38,000,000</b>	-
	A12 - Civil Works	38,000,000	
86	<b>LO13001390-Provision of 12-Class Rooms and Admn. Block for Postgraduate Classes in Govt. Degree College for Women, Samanabad, District Faisalabad.</b>	<b>20,000,000</b>	-
	A12 - Civil Works	20,000,000	
87	<b>LO13001421-Establishment of Girls Degree College Ayub Research Jhang Road, District Faisalabad.</b>	<b>20,000,000</b>	-
	A12 - Civil Works	20,000,000	
88	<b>LO13001569-Provision of missing facilities in Postgraduate College Chakwal.</b>	<b>5,000,000</b>	-
	A12 - Civil Works	5,000,000	
89	<b>LO13001570-Provision of missing facilities in Government College Choa Saydan Shah, District Chakwal.</b>	<b>5,000,000</b>	-
	A12 - Civil Works	5,000,000	

## (GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
90	<b>LO13001571-Provision of missing facilities in Government Girls College, Gulshan Colony, Faisalabad.</b>	<b>5,000,000</b>	-
	A12 - Civil Works	5,000,000	-
91	<b>LO13002085-Provision of missing facilities in Government College for Boys Pattoki, District Kasur.</b>	<b>5,000,000</b>	-
	A12 - Civil Works	5,000,000	-
92	<b>LO13001573-Construction of 2 Class rooms and 2 Labs at Govt. Degree College, Lodhran.</b>	<b>5,000,000</b>	-
	A12 - Civil Works	5,000,000	-
93	<b>LO13001574-Construction of 12 additional Class rooms, Library and Multipurpose Hall in Govt. College for Women, Gowalmandi, Rawalpindi.</b>	<b>5,000,000</b>	-
	A12 - Civil Works	5,000,000	-
94	<b>LO13001575-Provision of missing facilities at Govt. College Chakri, District Rawalpindi.</b>	<b>5,000,000</b>	-
	A12 - Civil Works	5,000,000	-
95	<b>LO13001449-Establishment of Govt. Degree College for Women at Rang Pur, District Muaffargarh.</b>	<b>22,000,000</b>	-
	A12 - Civil Works	22,000,000	-
96	<b>LO13002283-Establishment of Govt. Degree College Sagheer Shaheed Park, Nowshera Road, Gujranwala.</b>	<b>3,000,000</b>	-
	A12 - Civil Works	3,000,000	-
97	<b>LO13002284-Govt. Degree College for Women Ahmed Pur East, District Bahawalpur.</b>	<b>317,000</b>	-
	A12 - Civil Works	317,000	-
98	<b>LO13002285-Establishment of new Govt. Girls Degree College, Wazirabad, Gujranwala.</b>	<b>5,000,000</b>	-
	A12 - Civil Works	5,000,000	-
99	<b>LO13002286-Establishment of Govt. Boys Degree College at Kunjah Road, Mangowal Gujrat.</b>	<b>2,118,000</b>	-
	A12 - Civil Works	2,118,000	-

## (GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
100	<b>LO13002287-Provision of Missing facilities at Govt. P/G College Talagang, Chakwal.</b>	<b>1,422,000</b>	-
	A12 - Civil Works	1,422,000	-
101	<b>LO13002288-Construction/Upgradation of Govt. Girls Higher Secondary School No.1 Gujranwala "Establishment of Govt. Girls Degree College Gujranwala".</b>	<b>800,000</b>	-
	A12 - Civil Works	800,000	-
102	<b>LO13002289-Upgradation of Govt. Boys Degree College, Shahkot, Nankana Sahib.</b>	<b>2,000,000</b>	-
	A12 - Civil Works	2,000,000	-
103	<b>LO13002290-Establishment of Govt. Boys Degree College 18-Hazari, District Jhang.</b>	<b>4,000,000</b>	-
	A12 - Civil Works	4,000,000	-
104	<b>LO13002291-Provision of Missing facilities at Govt. College for Women, Dina Jhelum.</b>	<b>2,466,000</b>	-
	A12 - Civil Works	2,466,000	-
105	<b>LO13002292-Provision of Missing facilities at Govt. College for Boys, Dina Jhelum.</b>	<b>590,000</b>	-
	A12 - Civil Works	590,000	-
106	<b>LO13002293-Upgradation of Govt. Inter College to Degree level for Boys at People Colony Gujranwala.</b>	<b>1,784,000</b>	-
	A12 - Civil Works	1,784,000	-
107	<b>LO13002294-Govt. College for Women, Peshawar Road, Rawalpindi.</b>	<b>1,745,000</b>	-
	A12 - Civil Works	1,745,000	-
108	<b>LO13002295-Establishment of Govt. Girls Degree College at Eminabad, District Gujranwala.</b>	<b>9,313,000</b>	-
	A12 - Civil Works	9,313,000	-
109	<b>LO13002296-Provision of Missing facilities at Govt P.G.College Tahlia Wala, Jhelum.</b>	<b>9,580,000</b>	-
	A12 - Civil Works	9,580,000	-
110	<b>LO13001576-Establishment of Govt. Degree College for Boys, Safdarabad, District Sheikhpura.</b>	<b>10,000,000</b>	-
	A12 - Civil Works	10,000,000	-

## (GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
111	<b>LO13002725-Establishment of Girls Degree College Qadirpur Ran, Multan.</b>	<b>2,000,000</b>	-
	A12 - Civil Works	2,000,000	-
112	<b>LO13002726-Establishment of Girls Degree College Basti Malook, Multan.</b>	<b>2,000,000</b>	-
	A12 - Civil Works	2,000,000	-
113	<b>LO13002727-Establishment of Girls Degree College Karam Pur, Vehari.</b>	<b>2,000,000</b>	-
	A12 - Civil Works	2,000,000	-
114	<b>LO13002923-Establishment of Govt. Degree College for Women, Kacha Khu, District Khanwal..</b>	<b>2,000,000</b>	-
	A12 - Civil Works	2,000,000	-
<b>TOTAL HIGHER EDUCATION</b>		<b>835,566,000</b>	-
<b>SPORTS &amp; YOUTH AFFAIRS</b>			
115	<b>LO13001122-Renovation of National Hockey Stadium Lahore, Phase-II.</b>	<b>22,392,000</b>	-
	A12 - Civil Works	22,392,000	-
116	<b>LO13001123-Improvement/Upgradation and Capacity Building of Sports Board Punjab at National Hockey Stadium, Lahore.</b>	<b>15,988,000</b>	-
	A12 - Civil Works	15,988,000	-
117	<b>LO13001124-Provision of Iron Jungla alongwith Iron Gates and Construction of Office Room, Guard Room, Store Room and Toilet at R-2 Block Sports / Playground at Johar Town, Lahore.</b>	<b>5,854,000</b>	-
	A12 - Civil Works	5,854,000	-
118	<b>LO13001125-Security Measures of Nishtar Park Sports Complex, Lahore.</b>	<b>67,875,000</b>	-
	A12 - Civil Works	67,875,000	-
119	<b>LN01000029-Construction of Gymnasium at Lodhran.</b>	<b>3,019,000</b>	-
	A12 - Civil Works	3,019,000	-
120	<b>LO13001319-Construction of Gymnasium at Chakwal.</b>	<b>2,970,000</b>	-
	A12 - Civil Works	2,970,000	-

## (GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
121	<b>LO12000218-Construction of Gyjmasium at Tehsil Level One at Sadiqabad Rahim Yar Khan</b>	<b>1,551,000</b>	-
	A12 - Civil Works	1,551,000	-
122	<b>JM01000028-Construction of Gymnasium at Jhelum.</b>	<b>8,613,000</b>	-
	A12 - Civil Works	8,613,000	-
123	<b>LO13001320-Construction of Prototype Gymnasium at Tehsil level of Punjab one at Khairpur Tamewali.</b>	<b>8,550,000</b>	-
	A12 - Civil Works	8,550,000	-
124	<b>LO11002278-Construction of Gymnasium at Bahawalpur Dring Stadium Bahawalpur).</b>	<b>8,870,000</b>	-
	A12 - Civil Works	8,870,000	-
125	<b>LO13001321-Construction of Sports Complex Mustafabad, Kasur.</b>	<b>20,000,000</b>	-
	A12 - Civil Works	20,000,000	-
126	<b>LO13002297-Upgradation of Sports Grounds in 24 Districts in Punjab One at Jhang (Govt. High School Shorkot City).</b>	<b>2,000,000</b>	-
	A12 - Civil Works	2,000,000	-
127	<b>LO13002298-Upgradation of existing cricket grounds to the first class ground at ex-Divisional Headquarters in Punjab one at Lahore (Iqbal Park Sports Complex).</b>	<b>1,515,000</b>	-
	A12 - Civil Works	1,515,000	-
128	<b>LO13002299-Construction of Gymnasium at Gujranwala.</b>	<b>2,000,000</b>	-
	A12 - Civil Works	2,000,000	-
129	<b>LO13002300-Construction of Gymnasium at 11 Districts of Punjab One at District Bhakkar.</b>	<b>1,764,000</b>	-
	A12 - Civil Works	1,764,000	-
130	<b>LO13002301-Construction of Sports Hall at Noshera Virkan, District Gujranwala.</b>	<b>227,000</b>	-
	A12 - Civil Works	227,000	-

## (GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
131	<b>LO13002302-Missing facilities around constructed Gymnasium in 04 Tehsils one at Kasur.</b>	<b>105,000</b>	-
	A12 - Civil Works	105,000	-
132	<b>LO13002303-Development of sports facilities around school cluster in 24 District at Tehsil level in Punjab one at Dunyapur, District Lodhran.</b>	<b>1,792,000</b>	-
	A12 - Civil Works	1,792,000	-
133	<b>LO13002304-Development of sports facilities around school cluster in 12 District at Tehsil level in Punjab one at Quaidabad, District Khushab.</b>	<b>3,764,000</b>	-
	A12 - Civil Works	3,764,000	-
134	<b>LO13002305-Upgradation of Sports Grounds in 12 Districts in Punjab One at Sheikhpura (Dosehra Ground, Jandiala Sher Khan Road).</b>	<b>6,690,000</b>	-
	A12 - Civil Works	6,690,000	-
135	<b>LO10000337-Construction of Gymnasium at Mianwali (near Sports Stadium Mianwali).</b>	<b>502,000</b>	-
	A12 - Civil Works	502,000	-
136	<b>RN01000069-Construction of Gymnasium at Khanpur, R.Y.Khan.</b>	<b>4,166,000</b>	-
	A12 - Civil Works	4,166,000	-
137	<b>BK08002766-Construction of gymnasium at 11 Districts of Punjab one at District Bhakkar.</b>	<b>1,764,000</b>	-
	A12 - Civil Works	1,764,000	-
138	<b>LO09101284-Upgradation of Sports Grounds in 24 Districts in Punjab one at Rajanpur (Sports Stadium Jampur).</b>	<b>1,575,000</b>	-
	A12 - Civil Works	1,575,000	-
139	<b>LO09101183-Construction of Prototype Gymnasium at Tehsil level in 7 Tehsils of Punjab One at Multan.</b>	<b>841,000</b>	-
	A12 - Civil Works	841,000	-
<b>TOTAL SPORTS &amp; YOUTH AFFAIRS</b>		<b>194,387,000</b>	-
<b>HEALTH</b>			



## (GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
140	<b>LO13000483-Construction of Mian Muhammad Sahabaz Sharif General Hospital, Multan.</b>	<b>52,374,000</b>	-
	A12 - Civil Works	52,374,000	-
141	<b>GA01000155-Establishment of Wazirabad Institute of Cardiology, Wazirabad, District Gujranwala.</b>	<b>160,000,000</b>	-
	A12 - Civil Works	160,000,000	-
142	<b>LO08002810-Construction of OPD Block in Services Hospital, Lahore.</b>	<b>180,000,000</b>	-
	A12 - Civil Works	180,000,000	-
143	<b>BR01000114-Establishment of Kidney Transplantation / Dialysis Unit, B.V. Hospital, Bahawalpur.</b>	<b>44,619,000</b>	-
	A12 - Civil Works	44,619,000	-
144	<b>LO11000281-Establishment of Medical College, Gujranwala.</b>	<b>79,670,000</b>	-
	A12 - Civil Works	79,670,000	-
145	<b>LO11000994-Establishment of Khawaja Muhammad Safdar Medical College, Sialkot.</b>	<b>100,000,000</b>	-
	A12 - Civil Works	100,000,000	-
146	<b>LO11000282-Establishment of Medical College, Sahiwal</b>	<b>90,856,000</b>	-
	A12 - Civil Works	90,856,000	-
147	<b>LO13000497-Provision of Boring of TubeWell for 1 Cusec Discharge with KSB Turbine and Pumping Chamber at Faisalabad Institute of Cardiology, Faisalabad</b>	<b>1,027,000</b>	-
	A12 - Civil Works	1,027,000	-
148	<b>LO10000471-Upgradation of THQ, Liaquatpur, District R.Y.Khan.</b>	<b>6,571,000</b>	-
	A12 - Civil Works	6,571,000	-
149	<b>LO13001001-Establishment of 60-Bedded Tehsil level Hospital at Sabzazar Scheme, Lahore.</b>	<b>5,000,000</b>	-
	A12 - Civil Works	5,000,000	-

## (GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
150	<b>LO13001096-Establishment of 60-Bedded THQ Hospital at Raiwind, District Lahore.</b>	<b>40,000,000</b>	-
	A12 - Civil Works	40,000,000	-
151	<b>LO08002918-Female/Male Internees Hostel in Children Hospital, Lahore.</b>	<b>26,727,000</b>	-
	A12 - Civil Works	26,727,000	-
152	<b>LO10000469-Upgradation of Tehsil Headquarter Hospital, Jahanian, District Khanewal.</b>	<b>21,000,000</b>	-
	A12 - Civil Works	21,000,000	-
153	<b>LO12001037-Construction of Trauma Centre in District Head Quarter Hospital, Khanewal.</b>	<b>20,000,000</b>	-
	A12 - Civil Works	20,000,000	-
154	<b>LO13001337-Upgradation of RHC Lalian into 60-Bedded THQ Hospital, District Chiniot.</b>	<b>20,000,000</b>	-
	A12 - Civil Works	20,000,000	-
155	<b>LO13001276-Establishment of Cardiac Ward in THQ Hospital, Burewela, District Vehari.</b>	<b>10,000,000</b>	-
	A12 - Civil Works	10,000,000	-
156	<b>LO13001277-Establishment of Cardiac Ward in THQ Hospital, Mailsi, District Vehari.</b>	<b>10,000,000</b>	-
	A12 - Civil Works	10,000,000	-
157	<b>LO13001278-Establishment of Blood Transfusion Unit in DHQ Hospital at Vehari.</b>	<b>10,000,000</b>	-
	A12 - Civil Works	10,000,000	-
158	<b>LO13001279-Construction fo Emergency, Accident (Traua Center) at Rural Health Center Makhdoom Aali, Tehsil Dunyapur, District Lodhran.</b>	<b>10,000,000</b>	-
	A12 - Civil Works	10,000,000	-
159	<b>LO13001280-Upgradatiion of RHC Kot chutta to THQ Hospital.</b>	<b>12,000,000</b>	-
	A12 - Civil Works	12,000,000	-
160	<b>LO13001281-Establishment of 20 bedded Trauma Centre at THQ Hospital, Taunsa.</b>	<b>15,000,000</b>	-
	A12 - Civil Works	15,000,000	-

## (GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
161	<b>LO13001282-Upgradation of DHQ Hospital, Layyah (ICU and Operation Theater Block).</b>	<b>32,000,000</b>	-
	A12 - Civil Works	32,000,000	-
162	<b>LO13001283-Upgradation of THQ Hospital Karor Lal Easin (Emergency and Operation Theater Block).</b>	<b>25,000,000</b>	-
	A12 - Civil Works	25,000,000	-
163	<b>LO13001365-Construction of Trauma Centre at Muridke, Sheikhpura.</b>	<b>25,677,000</b>	-
	A12 - Civil Works	25,677,000	-
164	<b>LO13001362-Upgradation of District Head Quarters Hospital, Nankana Sahib.</b>	<b>25,000,000</b>	-
	A12 - Civil Works	25,000,000	-
165	<b>LO13001405-Upgradation of DHQ Hospital at Khanewal.</b>	<b>15,000,000</b>	-
	A12 - Civil Works	15,000,000	-
166	<b>LO13001404-Establishment of Trauma Centre at DHQ Hospital, Muzaffargarh.</b>	<b>32,000,000</b>	-
	A12 - Civil Works	32,000,000	-
167	<b>LO10000467-Upgradation of THQ Hospital Burewala from 60-Bedded to 150-Bedded.</b>	<b>29,379,000</b>	-
	A12 - Civil Works	29,379,000	-
168	<b>BR08002611-Addition of 4 Nos. Operation Theatres in Accident &amp; Emergency Department, BV Hospital, Bahawalpur.</b>	<b>9,000,000</b>	-
	A12 - Civil Works	9,000,000	-
169	<b>LO13002346-Construction of 60-Bedded Tehsil Head Quarter Hospital at Kot Radha Kishan, District Kasur.</b>	<b>20,000,000</b>	-
	A12 - Civil Works	20,000,000	-
170	<b>LO12000835-Upgradation/Strengthening of DHQ Hospital, Chakwal.</b>	<b>4,344,000</b>	-
	A12 - Civil Works	4,344,000	-
171	<b>LO13001597-BHU Bahawalpur Ghalwan, Tehsil Ahmed Pur East, District Bahawalpur.</b>	<b>780,000</b>	-
	A12 - Civil Works	780,000	-

## (GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
172	<b>LO08002968-Provision of Stand By Incinerator in Children's Hospital, Lahore.</b>	<b>645,000</b>	-
	A12 - Civil Works	645,000	-
173	<b>RI01003071-Upgradation of RHC Kotli Sattian into 60-Bedded THQ Hospital, District Rawalpindi.</b>	<b>1,100,000</b>	-
	A12 - Civil Works	1,100,000	-
174	<b>LO10200421-Upgradation of DHQ Hospital Mianwali &amp; Establishment of New Emergency/ Diagnostic Center.</b>	<b>8,848,000</b>	-
	A12 - Civil Works	8,848,000	-
175	<b>Upgradation of Government General Hospital (from 50-Bedded to 250-Bedded Hospital), Samanabad, District Faisalabad.</b>	<b>20,000,000</b>	-
	A12 - Civil Works	20,000,000	-
176	<b>Improvement / Rehabilitation of existing Buildings Government Kot Khawaja Saeed Hospital, Lahore</b>	<b>9,380,000</b>	-
	A12 - Civil Works	9,380,000	-
177	<b>Construction of residential flats at Government Kot Khawaja Saeed Hospital, Lahore</b>	<b>21,244,000</b>	-
	A12 - Civil Works	21,244,000	-
<b>TOTAL HEALTH</b>		<b>1,194,241,000</b>	-
<b>PUBLIC BUILDINGS</b>			
<b>POLICE</b>			
178	<b>LO09101246-Construction of Riverine Posts in Bhakkar</b>	<b>2,656,000</b>	-
	A12 - Civil Works	2,656,000	-
179	<b>LO09101206-Construction of PS Rail Bazar, District Faisalabad</b>	<b>815,000</b>	-
	A12 - Civil Works	815,000	-
180	<b>LO12000738-Construction of CTD Police Station, Faisalabad.</b>	<b>4,997,000</b>	-
	A12 - Civil Works	4,997,000	-
181	<b>LO12000783-Construction of PS Head Marala District Sialkot</b>	<b>5,000,000</b>	-

## (GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A12 - Civil Works	5,000,000	-
182	<b>LO12001628-Construction of PS at Regional office (Mauza Rakh Bhangil), Main Barki Road, Tehsil Cantt., Lahore.</b>	<b>7,379,000</b>	-
	A12 - Civil Works	7,379,000	-
183	<b>LO10000364-Construction of PS New Multan</b>	<b>197,000</b>	-
	A12 - Civil Works	197,000	-
184	<b>LO12000790-Construction of PS Basti Malok District Multan</b>	<b>5,000,000</b>	-
	A12 - Civil Works	5,000,000	-
185	<b>LO12000791-Construction of PS Alpa District Multan</b>	<b>5,000,000</b>	-
	A12 - Civil Works	5,000,000	-
186	<b>LO12000737-Construction of CTD Police Station, Multan.</b>	<b>12,074,000</b>	-
	A12 - Civil Works	12,074,000	-
187	<b>LO10000366-Construction of PS Thata Sadiqabad, District Khanewal</b>	<b>1,600,000</b>	-
	A12 - Civil Works	1,600,000	-
188	<b>LO09200296-Construction of PS City Ahmad Pur East, District Bahawalpur</b>	<b>3,395,000</b>	-
	A12 - Civil Works	3,395,000	-
189	<b>LO12000206-Construction of building PS Derawar, Bahawalpur.</b>	<b>135,000</b>	-
	A12 - Civil Works	135,000	-
190	<b>LO12000205-Construction of Building PS Dera Nawab Sahib District Bahawalpur.</b>	<b>625,000</b>	-
	A12 - Civil Works	625,000	-
191	<b>LO12000099-Addition / Alteration in Police Stations in Punjab.</b>	<b>152,000</b>	-
	A12 - Civil Works	152,000	-
192	<b>LO13000846-Provision of HESCO Morchas at Lahore.</b>	<b>1,736,000</b>	-
	A12 - Civil Works	1,736,000	-
193	<b>LO13000847-High Rise Morchas at Lahore.</b>	<b>1,478,000</b>	-
	A12 - Civil Works	1,478,000	-

## (GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
194	<b>LO13000848-Provision/fixing of Jangla upto 8' high with Razor-wire complete at Lahore.</b>	<b>11,645,000</b>	-
	A12 - Civil Works	11,645,000	-
195	<b>LO13000849-Provision of RCC Planters 9'x4'5', Lahore.</b>	<b>7,750,000</b>	-
	A12 - Civil Works	7,750,000	-
196	<b>LO13001064-Construction of 4 Nos. Highway Patrolling Posts in District Sahiwal (Phase-I) (Provision fo cost of illegal 16-Marla land of PHP Post 64/4-R).</b>	<b>480,000</b>	-
	A12 - Civil Works	480,000	-
197	<b>LO13001438-Construction of Police Intregrated Command, Control &amp; Communication Centre (PP-IC), at Qurban Lines, Lahore.</b>	<b>150,000,000</b>	-
	A12 - Civil Works	150,000,000	-
198	<b>FD01000157-Construction of Barracks / Hostel at District Faisalabad.</b>	<b>1,500,000</b>	-
	A12 - Civil Works	1,500,000	-
199	<b>LO10200848-Construction of Officers Hostel and Mess for 36 Officers at PTS Chung Lahore.</b>	<b>1,656,000</b>	-
	A12 - Civil Works	1,656,000	-
200	<b>LO01000519-Construction of Auditorium for 1000 persons at PTS Chung, Lahore.</b>	<b>3,161,000</b>	-
	A12 - Civil Works	3,161,000	-
201	<b>MI01000071-Construction of 8 Nos. Highway Patrolling Posts, District Mianwali (Phase-II) one at Katcha Gujrat.</b>	<b>100,000</b>	-
	A12 - Civil Works	100,000	-
202	<b>VR08002729-Construction of Boundary Wall in Police Line, Vehari.</b>	<b>57,000</b>	-
	A12 - Civil Works	57,000	-
203	<b>LO09200290-provision of Missing Facilities in Police Station Fazilpur, District Rajanpur.</b>	<b>182,000</b>	-
	A12 - Civil Works	182,000	-

## (GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
204	<b>LO09101293-Driving License Issuance Management System MTMIS (Phase-II) at District Muzaffargarh.</b>	<b>68,000</b>	-
	A12 - Civil Works	68,000	-
205	<b>SG01000169-Construction of Duple Storey Barracks at Police Lines, Sargodha.</b>	<b>1,654,000</b>	-
	A12 - Civil Works	1,654,000	-
206	<b>LO10201130-Provision of Missing Facilities in Police Stations of Punjab, Addition/Alteration of Police Station Saddar at District Layyah.</b>	<b>1,219,000</b>	-
	A12 - Civil Works	1,219,000	-
207	<b>LO09101211-Construction of PS Saddar Dunyapur, District Lodhran.</b>	<b>300,000</b>	-
	A12 - Civil Works	300,000	-
208	<b>LO09200300-Construction of PS at Chowk Azam, District Layyah.</b>	<b>675,000</b>	-
	A12 - Civil Works	675,000	-
209	<b>LO11002669-Construction of Boundary Wall around DPO Office at Bhakkar.</b>	<b>177,000</b>	-
	A12 - Civil Works	177,000	-
210	<b>LO09101107-Construction of PS City Shujabad, District Multan.</b>	<b>1,310,000</b>	-
	A12 - Civil Works	1,310,000	-
211	<b>HF01000041-Construction of Police Station Sadar Hafizabad.</b>	<b>400,000</b>	-
	A12 - Civil Works	400,000	-
212	<b>LO09101096-Construction of Boundary Wall and Gate in front of CCPO Office, Lahore.</b>	<b>6,090,000</b>	-
	A12 - Civil Works	6,090,000	-
213	<b>LO13002028-Construction of Lockup in Police Station City Chiniot.</b>	<b>195,000</b>	-
	A12 - Civil Works	195,000	-
214	<b>LO13001533-Bunkers &amp; Security Fencing, Washrooms, Water Supply and Electricity.</b>	<b>12,900,000</b>	-
	A12 - Civil Works	12,900,000	-

## (GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
215	<b>LO13002143-Construction of Patrolling Police Post one at Post Kund Sargana, District Khanewal.</b>	<b>14,738,000</b>	-
	A12 - Civil Works	14,738,000	-
216	<b>LO13001585-Provision/Installation of HESCO Morchas, High Rise Morchas, Iron Jangla, RCC Panter and Installation of Electricity, Water Supply &amp; Sui Gas Connection.</b>	<b>2,990,000</b>	-
	A12 - Civil Works	2,990,000	-
<b>TOTAL POLICE</b>		<b>271,486,000</b>	-
<b>JAILS</b>			
217	<b>LO09101137-Construction of District Jail Layyah (Residential Portion).</b>	<b>25,000,000</b>	-
	A12 - Civil Works	25,000,000	-
218	<b>RI01000130-Construction of Family Rooms at Central Jail, Rawalpindi</b>	<b>25,000,000</b>	-
	A12 - Civil Works	25,000,000	-
219	<b>HF01000044-Construction of District Jail Hafizabad</b>	<b>64,639,000</b>	-
	A12 - Civil Works	64,639,000	-
220	<b>NL08002754-Construction of District Jail Narowal</b>	<b>60,000,000</b>	-
	A12 - Civil Works	60,000,000	-
221	<b>LO13000523-Construction of District Jail Okara (Residential Portion)</b>	<b>4,142,000</b>	-
	A12 - Civil Works	4,142,000	-
222	<b>LO13000521-Construction of District Jail Okara (Non-Residential Portion)</b>	<b>2,220,000</b>	-
	A12 - Civil Works	2,220,000	-
223	<b>SL01000086-Construction of High Security Prisons in Southern Punjab, (Sahiwal)</b>	<b>31,514,000</b>	-
	A12 - Civil Works	31,514,000	-
224	<b>LN01000040-Construction of District Jail Lodhran</b>	<b>25,000,000</b>	-
	A12 - Civil Works	25,000,000	-



## (GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
225	<b>KW01000118-Construction of District Jail Khanewal</b>	<b>25,000,000</b>	-
	A12 - Civil Works	25,000,000	-
226	<b>RP08002755-Construction of District Jail Rajanpur</b>	<b>25,000,000</b>	-
	A12 - Civil Works	25,000,000	-
227	<b>LO11002745-Construction of Security Wall at Central Jail Rawalpindi.</b>	<b>16,314,000</b>	-
	A12 - Civil Works	16,314,000	-
228	<b>LO11002746-Construction of Security Wall at Central Jail Mianwali.</b>	<b>3,291,000</b>	-
	A12 - Civil Works	3,291,000	-
229	<b>LO11002747-Construction of Security Wall at Central Jail Faisalabad.</b>	<b>2,226,000</b>	-
	A12 - Civil Works	2,226,000	-
230	<b>LO12000142-Construction of Parameter Wall at District Jail Multan.</b>	<b>4,480,000</b>	-
	A12 - Civil Works	4,480,000	-
231	<b>LO13001247-Provision of toilet facilities in District Jails Punjab (One at T.T.Singh).</b>	<b>929,000</b>	-
	A12 - Civil Works	929,000	-
232	<b>LO13001248-Provision of toilet facilities in District Jails Punjab (One at Jhang).</b>	<b>2,176,000</b>	-
	A12 - Civil Works	2,176,000	-
233	<b>LO13001249-Construction of Security Wall around Central Jail Sargodha.</b>	<b>326,000</b>	-
	A12 - Civil Works	326,000	-
234	<b>LO13001250-Construction of Security Wall around Central Jail Rajanpur.</b>	<b>286,000</b>	-
	A12 - Civil Works	286,000	-
235	<b>LO13001251-Construction of Security Wall, Razor cut and Observer Post and Boudary Wall (Parameter Wall) at District Jail, T.T.Singh.</b>	<b>4,421,000</b>	-
	A12 - Civil Works	4,421,000	-

## (GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
236	<b>PK01000079-Construction of District Jail Pakpattan (Non-Residential Portion)</b>	<b>24,285,000</b>	-
	A12 - Civil Works	24,285,000	-
237	<b>LO130001331-Construction of District Jail Layyah (Non-Residential Portion)</b>	<b>13,000,000</b>	-
	A12 - Civil Works	13,000,000	-
238	<b>LO12001584-Construction of Security Wall and Additional Perimeter Wall around District Jail, Jhelum.</b>	<b>403,000</b>	-
	A12 - Civil Works	403,000	-
239	<b>LO12001582-Construction of Security Wall around District Jail, Attock.</b>	<b>562,000</b>	-
	A12 - Civil Works	562,000	-
240	<b>LO13001504-Construction of Waiting / Interview Shed in District Jail, Mianwali.</b>	<b>3,448,000</b>	-
	A12 - Civil Works	3,448,000	-
241	<b>LO13002775-Missing Facilities in High Security Prisons, Sahiwal in Southern Punjab (One at Sahiwal).</b>	<b>80,000,000</b>	-
	A12 - Civil Works	80,000,000	-
<b>TOTAL JAILS</b>		<b>443,662,000</b>	-
<b>HOME</b>			
242	<b>LO13000525-Jail Reforms Phase-I (SDI)</b>	<b>25,982,000</b>	-
	A12 - Civil Works	25,982,000	-
243	<b>LO13001437-Construction of Security Wall and Gate on Empress Road near U.S Consulate General in Lahore.</b>	<b>3,629,000</b>	-
	A12 - Civil Works	3,629,000	-
<b>TOTAL HOME</b>		<b>29,611,000</b>	-
<b>JUDICIARY</b>			
244	<b>LO12000238-Construction of new Sessions House at Faisalabad</b>	<b>2,927,000</b>	-
	A12 - Civil Works	2,927,000	-

## (GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
245	LO12000177-Construction of 6 Nos. 2 Bed Room flat type multi storeyed residences i/c stair case for Civil Judges in Judicial Colony, Faisalabad	980,000	-
	A12 - Civil Works	980,000	-
246	LO10000349-Construction of Judicial Officer's and Staff Residences at Session Court Complex Gujranwala.	12,185,000	-
	A12 - Civil Works	12,185,000	-
247	LO12000229-Construction of Judicial Rest House i/c 2 Nos residences for AD&SJ and 2 for Civil Judges at District Mandi Bahauddin.	10,000,000	-
	A12 - Civil Works	10,000,000	-
248	LO09101240-Construction of Residences for Judicial Officers at Lodhran.	5,146,000	-
	A12 - Civil Works	5,146,000	-
249	LO12000264-Construction of residences for Judicial Officers at Jampur, District Rajanpur	10,000,000	-
	A12 - Civil Works	10,000,000	-
250	LO12000156-Construction of 2 Nos. AD&SJJ residences and 1 No. Civil Judge residence at Arifwala District Pakpattan	5,934,000	-
	A12 - Civil Works	5,934,000	-
251	LO13000754-Construction of Boundary Wall with Gate and Gate Pillars around Civil Judges Residences at Mankera, District Bhakkar.	3,686,000	-
	A12 - Civil Works	3,686,000	-
252	LO13000832-Addition / alteration to Judicial Rest House at Jhelum (Improvement & Renovation)	2,177,000	-
	A12 - Civil Works	2,177,000	-
253	LO13000835-Addition / alteration (Improvement / Renovation) to House No.1-B of Judicial Colony Sargodha declared as Judicial Rest House	1,973,000	-
	A12 - Civil Works	1,973,000	-

## (GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
254	<b>LO13000864-Renovation/Improvement of Civil Judge Residence No.2 at Sahiwal as Judicial Rest House.</b>	<b>1,936,000</b>	-
	A12 - Civil Works	1,936,000	-
255	<b>LO13000868-Construction of old D&amp;SJ Court into Judicial Rest House at Rawalpindi.</b>	<b>6,982,000</b>	-
	A12 - Civil Works	6,982,000	-
256	<b>LO13001167-Construction of 4 Nos. attached bathrooms, closing of openings, construction of wardrobes and iron grills on front green belt in old Judges residences in Lahore High Court, Bahawalpur Bench, Bahawalpur.</b>	<b>1,249,000</b>	-
	A12 - Civil Works	1,249,000	-
257	<b>LO13001309-Addition/Alteration of Civil Judges Residences No.2 at Tehsil Ferozewala District Sheikhpura (Improvement &amp; Renovation)</b>	<b>389,000</b>	-
	A12 - Civil Works	389,000	-
258	<b>LO13001312-Addition/Alteration &amp; Improvement of Residence No.C-06 at Judicial Colony District Sheikhpura</b>	<b>203,000</b>	-
	A12 - Civil Works	203,000	-
259	<b>LO13001313-Addition/Alteration &amp; Improvement of Residence No.B-02 at Sarwar Shaheed Road District Sheikhpura</b>	<b>437,000</b>	-
	A12 - Civil Works	437,000	-
260	<b>LO13001314-Addition/Alteration &amp; Improvement of Residence No.A-08 at Judicial Colony District Sheikhpura</b>	<b>467,000</b>	-
	A12 - Civil Works	467,000	-
261	<b>LO13001315-Construction of One Security Guard Room for Judicial Officer Colony at Rajanpur</b>	<b>214,000</b>	-
	A12 - Civil Works	214,000	-
262	<b>LO13001398-Provision/Fixing Car Parking Shed in the newly constructed Judges Residential Complex at Lahore High Court, Bahawalpur Bench, Bahawalpur</b>	<b>1,685,000</b>	-
	A12 - Civil Works	1,685,000	-

## (GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
263	<b>LO13002208-Construction of 2 Nos. Residences for AD&amp;SJ and 1 No.Residence for Civil Judge in Judicial Colony at Bhakkar.</b>	2,000,000	-
	A12 - Civil Works	2,000,000	-
264	<b>LO13002218-Construction of 3 Nos. Residences for AD&amp;SJ and 3 Nos. Residences for Civil Judges at Narowal.</b>	3,000,000	-
	A12 - Civil Works	3,000,000	-
265	<b>LO13002221-Construction of 4 Nos. Residences for Civil Judges at Rajanpur.</b>	2,000,000	-
	A12 - Civil Works	2,000,000	-
266	<b>LO13002223-Construction of 1 No. Residence for Civil Judge at Jampur, District Rajanpur.</b>	1,000,000	-
	A12 - Civil Works	1,000,000	-
267	<b>LO13002231-Construction of 13 Nos. Residences for Civil Judges and OHR 10,000 Gallons capacity at Judicial Complex, Vehari.</b>	2,945,000	-
	A12 - Civil Works	2,945,000	-
268	<b>LO13002232-Construction of 4 Nos. AD&amp;SJ Residences and OHR 10,000 Gallons capacity at Judicial Colony, Vehari.</b>	2,000,000	-
	A12 - Civil Works	2,000,000	-
269	<b>LO13002233-Construction of 3 Nos. AD&amp;SJ Residences for Civil Judges at Chakwal.</b>	3,000,000	-
	A12 - Civil Works	3,000,000	-
270	<b>LO13002234-Construction of 3 Nos. Residences for Civil Judges at Chakwal.</b>	3,000,000	-
	A12 - Civil Works	3,000,000	-
271	<b>LO13002236-Construction of 1 No. Residence for Civil Judge at Choa Saidan Shah, District Chakwal.</b>	2,000,000	-
	A12 - Civil Works	2,000,000	-
272	<b>LO13002237-Construction of 2 Nos. Residences for AD&amp;SJ and 1 No.Residence for Civil Judge at Judicial Complex Talagang, District Chakwal.</b>	5,000,000	-
	A12 - Civil Works	5,000,000	-

## (GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
273	<b>LO12001635-Addition/Alteration in the Judge's Staff Hostel and Police Barracks at Lahore High Court, Rawalpindi Bench, Rawalpindi.</b>	<b>1,827,000</b>	-
	A12 - Civil Works	1,827,000	-
274	<b>LO12000226-Construction of Judicial Complex at Sahiwal, District Sargodha</b>	<b>10,000,000</b>	-
	A12 - Civil Works	10,000,000	-
275	<b>LO12000181-Construction of 7 Nos. Civil Courts at Sargodha</b>	<b>5,400,000</b>	-
	A12 - Civil Works	5,400,000	-
276	<b>LO12000178-Construction of 6 Nos. Courts for Judicial Officers in the Sessions Court Complex at Faisalabad</b>	<b>4,741,000</b>	-
	A12 - Civil Works	4,741,000	-
277	<b>LO12000257-Construction of Record Room in District Courts Complex Faisalabad</b>	<b>4,748,000</b>	-
	A12 - Civil Works	4,748,000	-
278	<b>LO12001668-Construction of Record Room and Bakhshi Khana at District Jhang</b>	<b>1,783,000</b>	-
	A12 - Civil Works	1,783,000	-
279	<b>LO12000228-Construction of Judicial Complex, Sarai Alamgir, District, Gujrat</b>	<b>25,000,000</b>	-
	A12 - Civil Works	25,000,000	-
280	<b>LO12000190-Construction of Bar Room within the Judicial Complex at Phalia, District Mandi Bahauddin.</b>	<b>747,000</b>	-
	A12 - Civil Works	747,000	-
281	<b>LO12000234-Construction of mosque in Judicial Complex at Jalalpur Pirwala, District Multan</b>	<b>1,600,000</b>	-
	A12 - Civil Works	1,600,000	-
282	<b>LO12000384-Renovation / Replacement of disintegrated RCC roof of Office Block at Lahore High Court, Multan Bench, Multan</b>	<b>10,000,000</b>	-
	A12 - Civil Works	10,000,000	-

## (GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
283	<b>LO12000235-Construction of Mosque in Judicial Complex at Kabirwala, District Khanewal</b>	<b>1,000,000</b>	-
	A12 - Civil Works	1,000,000	-
284	<b>LO13000585-Construction of 4 Nos. Civil Courts at Kharian, District Gujrat</b>	<b>10,000,000</b>	-
	A12 - Civil Works	10,000,000	-
285	<b>LO13000571-Construction of Judicial Complex Malakwal, District Mandi Bahauddin</b>	<b>20,000,000</b>	-
	A12 - Civil Works	20,000,000	-
286	<b>LO13000570-Construction of Judicial Complex Shujabad, District Multan</b>	<b>20,000,000</b>	-
	A12 - Civil Works	20,000,000	-
287	<b>LO13000582-Construction of Bar Room in Court Complex at Rojhan, District Rajanpur</b>	<b>1,500,000</b>	-
	A12 - Civil Works	1,500,000	-
288	<b>LO12000224-Construction of Judicial Complex at Kot Addu, District Muzaffargarh</b>	<b>25,000,000</b>	-
	A12 - Civil Works	25,000,000	-
289	<b>LO13000542-Construction of Judicial Complex at Bhowana, District Chiniot</b>	<b>20,000,000</b>	-
	A12 - Civil Works	20,000,000	-
290	<b>LO13000710-Providing and fixing Razor Cut Fencing Wire on Boundary Wall of Residential Complex of Lahore High Court, Bahawalpur Bench, Bahawalpur.</b>	<b>446,000</b>	-
	A12 - Civil Works	446,000	-
291	<b>LO13000711-Construction of Security Wall front side with Razor Cut Fencing Wire complete with 2 Nos. Watch Towers/Guard Room in Boundary Wall of Lahore High Court, Bahawalpur Bench, Bahawalpur.</b>	<b>3,752,000</b>	-
	A12 - Civil Works	3,752,000	-
292	<b>LO12000929-Construction of Women Litigant Shed in Session and Civil Courts, District Chakwal.</b>	<b>273,000</b>	-
	A12 - Civil Works	273,000	-

## (GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
293	<b>LO12001504-Providing Watch Towers, Guard Room and Rooms for walk through Gate # Security arrangements in Judicial Complex at Jauharabad, District Khushab.</b>	65,000	-
	A12 - Civil Works	65,000	-
294	<b>LO12001666-Construction of Remaining Boundary Wall /Saftey Grill on top of existing Boundary Wall around Judicial Complex at Bhalwal, District Sargodha</b>	1,212,000	-
	A12 - Civil Works	1,212,000	-
295	<b>LO12000381-Rehabilitation of old House in Judicial Colony Chakwal</b>	1,515,000	-
	A12 - Civil Works	1,515,000	-
296	<b>LO12000230-Construction of Litigant Shed and Record Room in Sessions Court Complex at Chiniot</b>	1,975,000	-
	A12 - Civil Works	1,975,000	-
297	<b>LO12000155-Construction of 2 Nos. AD&amp;SJJ Courts and 1 No. Civil Judge Court at Arifwala District Pakpattan</b>	3,699,000	-
	A12 - Civil Works	3,699,000	-
298	<b>LO13000756-Additional / Alteration to Judicial Complex Phase-I, Lahore (Provision of Security Measures).</b>	7,088,000	-
	A12 - Civil Works	7,088,000	-
299	<b>LO13000755-Addition/Alteration to District Bar old Library at Bahawalpur.</b>	1,200,000	-
	A12 - Civil Works	1,200,000	-
300	<b>LO13000827-Addition / Alteration to Lahore High Court, Lahore – Construction of Foundation Pad and Earth Filling for installation of Generator at Hon'ble Judges' Residences</b>	171,000	-
	A12 - Civil Works	171,000	-
301	<b>LO13000828-Construction wall watch tower on boundary wall, security staff room and walk through Gate Room (Security Measures) in Judicial Complex Piplan, District Mianwali</b>	2,105,000	-
	A12 - Civil Works	2,105,000	-



## (GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
302	LO13000829-Construction wall watch tower on boundary wall, security staff room and walk through Gate Room (Security Measures) in Civil and Session Courts in Mianwali	2,105,000	-
	A12 - Civil Works	2,105,000	-
303	LO13000830-Construction wall watch tower on boundary wall, security staff room and walk through Gate Room (Security Measures) in Judicial Complex Isa Khel, District Mianwali	1,602,000	-
	A12 - Civil Works	1,602,000	-
304	LO13000831-Construction of Boundary Wall between Judicial Residential Colony & Lawyers Chamber at Judicial Complex Chunian, District Kasur	1,037,000	-
	A12 - Civil Works	1,037,000	-
305	LO13000833-Addition / alteration to Judicial Complex at Mandi Bahauddin (Improvement & Renovation)	2,466,000	-
	A12 - Civil Works	2,466,000	-
306	LO13000834-Addition / alteration to Judicial Complex at Phalia, District Mandi Bahauddin (Earth filling in Lawn and construction Supporting Wall)	1,744,000	-
	A12 - Civil Works	1,744,000	-
307	LO13000836-Addition / alteration of Sessions House at Bhakkar	1,486,000	-
	A12 - Civil Works	1,486,000	-
308	LO13000857-Raising of boundary wall around Civil & Session Court in Punjab (Security measures) one at Judicial Complex Jaranwala, District Faisalabad.	1,702,000	-
	A12 - Civil Works	1,702,000	-
309	LO13000858-Raising of boundary wall around and provision of security razor wire around Judicial Complex, Samundari, District Faisalabad.	1,320,000	-
	A12 - Civil Works	1,320,000	-

## (GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
310	<b>LO13000859-Addition/Alteraton to the Sessions Court at Jhelum (Improvement/ Renovation).</b>	<b>6,412,000</b>	-
	A12 - Civil Works	6,412,000	-
311	<b>LO13000860-Addition/Alteraton to the old Courts of Subordinate Judiciary in the Punjab "One at Judicial Complex, Faisalabad.</b>	<b>734,000</b>	-
	A12 - Civil Works	734,000	-
312	<b>LO13000861-Addition/Alteration (Renovation &amp; Improvement) of Bakhshi Khana, Chakwal.</b>	<b>1,240,000</b>	-
	A12 - Civil Works	1,240,000	-
313	<b>LO13000862-Addition/Alteration to Mosque in Session &amp; Civil Courts at Bhakkar (Improvement &amp; Renovation).</b>	<b>838,000</b>	-
	A12 - Civil Works	838,000	-
314	<b>LO13000863-Renovation/Improvement of Sessions House, Mianwali.</b>	<b>1,073,000</b>	-
	A12 - Civil Works	1,073,000	-
315	<b>LO13000865-Renovation/Improvement of Court and Offices at District &amp; Session Judge, Mianwali.</b>	<b>1,831,000</b>	-
	A12 - Civil Works	1,831,000	-
316	<b>LO13000866-Electric Wiring from Geneator to buildings of Lahore High Court, Multan Bench, Multan.</b>	<b>1,807,000</b>	-
	A12 - Civil Works	1,807,000	-
317	<b>LO13000867-Construction of Mosque in Judicial Complex at Zafarwal, District Narowal.</b>	<b>2,365,000</b>	-
	A12 - Civil Works	2,365,000	-
318	<b>LO13000869-Provision of Steel Racks in Record Room and Tuff Pave in the premises of Civil &amp; Sessions Courts at Chichawatni, District Sahiwal.</b>	<b>267,000</b>	-
	A12 - Civil Works	267,000	-

## (GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
319	<b>LO13000873-Raising of boundary wall and provision of security razor wire around Judicial Complex Tandlianwala, District Faisalabad.</b>	<b>3,123,000</b>	-
	A12 - Civil Works	3,123,000	-
320	<b>LO13000874-Addition/Alteratioin to Court Complex, District Chakwal.</b>	<b>6,326,000</b>	-
	A12 - Civil Works	6,326,000	-
321	<b>LO12001513-Security arrangements in the Judicial Colony at Jhang.</b>	<b>1,687,000</b>	-
	A12 - Civil Works	1,687,000	-
322	<b>LO12000928-Construction of Women Litigant Sheds in existing Civil Court and Sessions Court at District Jhelum.</b>	<b>819,000</b>	-
	A12 - Civil Works	819,000	-
323	<b>LO12000390-Spreading of tuff tiles from main gate to Staff Guest House at Lahore High Court Multan Bench Multan.</b>	<b>2,207,000</b>	-
	A12 - Civil Works	2,207,000	-
324	<b>LO13001060-Addition/Alteration to Model Town Courts, Lahore (Provision of Boundary Wall).</b>	<b>9,211,000</b>	-
	A12 - Civil Works	9,211,000	-
325	<b>LO12001011-Addition/alteration to Aiwan-e-Adal, Lahore (Dangerous sun shade in Block A&amp;B at 52' above ground level).</b>	<b>436,000</b>	-
	A12 - Civil Works	436,000	-
326	<b>LO13001168-Providing and installatioin of Air conditioners in newly furnished Court No.5, Chambers, Secretary Room and 2 Nos. Judges Suites in Lahore High Court, Bahawalpur Bench, Bahawalpur.</b>	<b>1,359,000</b>	-
	A12 - Civil Works	1,359,000	-
327	<b>LO13001307-Construction of Masjid at Old Munsif Courts at Bhakkar</b>	<b>1,968,000</b>	-
	A12 - Civil Works	1,968,000	-
328	<b>LO13001308-Construction of Boundary Wall around Civil and Sessions Courts Multan</b>	<b>486,000</b>	-
	A12 - Civil Works	486,000	-

## (GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
329	<b>LO13001310-Addition/Alteration of the Court of District &amp; Session Judge, Sargodha (Conversion of Old Library into Committee Room)</b>	<b>378,000</b>	-
	A12 - Civil Works	378,000	-
330	<b>LO13001311-Addition/Alteration of Sessions House at Sargodha (Improvement &amp; Renovation)</b>	<b>1,525,000</b>	-
	A12 - Civil Works	1,525,000	-
331	<b>LO10000357-Construction of Mosque at Judicial Complex Piplan, District Mianwali.</b>	<b>46,000</b>	-
	A12 - Civil Works	46,000	-
332	<b>LO11000752-Construction of Women Litigant Shed in Judicial Complex District Mianwali.</b>	<b>13,000</b>	-
	A12 - Civil Works	13,000	-
333	<b>LO09101220-Construction of Record Room at Bhakkar.</b>	<b>53,000</b>	-
	A12 - Civil Works	53,000	-
334	<b>LO13001396-Addition/alteration of Lahore High Court, Lahore (Construction of 4 Nos. Search Rooms, Raising of Boundary Wall and Closing of Varandah Opening)</b>	<b>3,009,000</b>	-
	A12 - Civil Works	3,009,000	-
335	<b>LO13001397-Addition/Alteration to Lahore High Court, Lahore (Re-boring of Tubewell)</b>	<b>2,099,000</b>	-
	A12 - Civil Works	2,099,000	-
336	<b>LO13001399-Addition/Alteration to Lahore High Court, Lahore (Fixing of Iron Fence / Jangla over masonry work at Shah Chargah Lawn)</b>	<b>220,000</b>	-
	A12 - Civil Works	220,000	-
337	<b>LO13001400-Addition/Alteration to Lahore High Court, Lahore (Installation of Fiber Shed and Platform for the Walk through Gate and Installation of Jaildar Qainchi Darwaza at main entrance of Police Barracks at 15-Fane Road, Lahore)</b>	<b>174,000</b>	-
	A12 - Civil Works	174,000	-

## (GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
338	<b>LO13002103-Addition/Alteration to Judicial Complex Phase-I, Lahore (Generator Wiring in Additional District &amp; Sessions Judge Block).</b>	<b>1,865,000</b>	-
	A12 - Civil Works	1,865,000	-
339	<b>LO13002109-Provision of Water Supply facility in Court Complex at Yazman, District Bahawalpur.</b>	<b>1,595,000</b>	-
	A12 - Civil Works	1,595,000	-
340	<b>LO13002105-Construction of two Garages for Office Cars and one Security Guard Room for Civil Court premises at Rajanpur.</b>	<b>914,000</b>	-
	A12 - Civil Works	914,000	-
341	<b>LO13002206-Construction of Court and Residence of Civil Judge at Jand, District Attock.</b>	<b>2,000,000</b>	-
	A12 - Civil Works	2,000,000	-
342	<b>LO13002207-Construction of Court and Residence of AD&amp;SJ at Fatehjang, District Attock.</b>	<b>2,000,000</b>	-
	A12 - Civil Works	2,000,000	-
343	<b>LO13002209-Construction of 1 No. Court for AD&amp;SJ and 7 Nos. Courts for Civil Judges at Judicial Complex Jaranwala, District Faisalabad.</b>	<b>2,000,000</b>	-
	A12 - Civil Works	2,000,000	-
344	<b>LO13002210-Construction of 1 No. AD&amp;SJ Court and 1 No. Residence Grande 18-19 at Judicial Complex Samundri, District Faisalabad.</b>	<b>2,000,000</b>	-
	A12 - Civil Works	2,000,000	-
345	<b>LO13002211-Construction of 2 Nos. Courts and Residences for AD&amp;S as well as 6 Nos. Courts &amp; Residences for Civil Judges in Judicial Complex Hafizabad.</b>	<b>5,000,000</b>	-
	A12 - Civil Works	5,000,000	-
346	<b>LO13002212-Construction of 1 No. Court and Residence for AD&amp;SJ as well as 2 Nos. Courts and Residences for Civil Judges at Pindi Bhattian, District Hafizabad.</b>	<b>3,000,000</b>	-
	A12 - Civil Works	3,000,000	-

## (GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
347	<b>LO13002213-Construction of 1 No. Court and Residence for AD&amp;SJ as well as 2 Nos.Courts and Residences for Civil Judges at Karor Lal Eason, District Layyah.</b>	2,000,000	-
	A12 - Civil Works	2,000,000	-
348	<b>LO13002214-Construction of 2 Nos. Courts and Residences for AD&amp;SJ as well as 4 Nos.Courts and 5 Nos. Residences for Civil Judges at Layyah.</b>	2,000,000	-
	A12 - Civil Works	2,000,000	-
349	<b>LO13002215-Construction of 2 Nos. Civil Courts at Judicial Complex Kehrro Pacca, District Lodhran.</b>	1,000,000	-
	A12 - Civil Works	1,000,000	-
350	<b>LO13002216-Construction of 2 Nos. Courts and 1 No. Residence for Civil Judge at Piplan, District Mianwali.</b>	1,000,000	-
	A12 - Civil Works	1,000,000	-
351	<b>LO13002217-Construction of 1 No. Court and Residence for Civil Judge at Isa Khel, District Mianwali.</b>	1,000,000	-
	A12 - Civil Works	1,000,000	-
352	<b>LO13002219-Construction of 1 No. Court for AD&amp;SJ and 3 Nos. Courts for Civil Judges at Narowal.</b>	2,000,000	-
	A12 - Civil Works	2,000,000	-
353	<b>LO13002220-Construction of 4 Nos. Civil Courts at Rajanpur.</b>	1,000,000	-
	A12 - Civil Works	1,000,000	-
354	<b>LO13002222-Construction of 2 Nos. AD&amp;SJ Courts and 3 Nos. Civil Courts at Jampur, District Rajanpur.</b>	1,000,000	-
	A12 - Civil Works	1,000,000	-
355	<b>LO13002224-Construction of 1 No. AD&amp;SJ Court at Daska, District Sialkot.</b>	1,000,000	-
	A12 - Civil Works	1,000,000	-
356	<b>LO13002225-Construction of 7 Nos. AD&amp;SJ Courts at Sialkot.</b>	2,000,000	-
	A12 - Civil Works	2,000,000	-

## (GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
357	<b>LO13002226-Construction of 11 Nos. Civil Courts at Sialkot.</b>	2,000,000	-
	A12 - Civil Works	2,000,000	-
358	<b>LO13002227-Construction of 1 No. Civil Courts at Sambriat, District Sialkot.</b>	1,000,000	-
	A12 - Civil Works	1,000,000	-
359	<b>LO13002228-Construction of 3 Nos. Civil Courts at Daska, District Sialkot.</b>	1,000,000	-
	A12 - Civil Works	1,000,000	-
360	<b>LO13002229-Construction of 4 Nos. AD&amp;SJ Courts at Judicial Complex, Vehari.</b>	2,000,000	-
	A12 - Civil Works	2,000,000	-
361	<b>LO13002230-Construction of 13 Nos. Civil Courts at Judicial Complex, Vehari.</b>	2,000,000	-
	A12 - Civil Works	2,000,000	-
362	<b>LO13002235-Construction of 3 Nos. AD&amp;SJ Courts and 3 Nos. Civil Courts at Chakwal.</b>	5,000,000	-
	A12 - Civil Works	5,000,000	-
363	<b>LO13002238-Construction of 2 Nos. AD&amp;SJ Courts and 1 No. Civil Judge Court at Judicial Complex Talagang, District Chakwal.</b>	4,000,000	-
	A12 - Civil Works	4,000,000	-
364	<b>LO13002239-Construction of Civil Court in Judicial Complex at Choa Saidan Shah, District Chakwal.</b>	2,000,000	-
	A12 - Civil Works	2,000,000	-
365	<b>LO13002240-Security Measures of Sessions Court Complex, Hafizabad.</b>	5,055,000	-
	A12 - Civil Works	5,055,000	-
<b>TOTAL JUDICIARY</b>		<b>404,959,000</b>	<b>-</b>
<b>S&amp;GAD</b>			
366	<b>LO13000587-Provision / Installation of Diesel Generator Sets for Tubewells in Government Colonies (Wahdat Colony, Chauburji Garden Estate, Poonch House Colony &amp;Huma Block, Lahore</b>	7,618,000	-
	A12 - Civil Works	7,618,000	-

## (GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
367	<b>LO13000586-Addition/Alteration and Improvement of Residence No.2-Danepur Lane, GOR-I, Lahore.</b>	<b>640,000</b>	-
	A12 - Civil Works	640,000	-
368	<b>LO13000843-Installation of 2 Cusec Tubewell, Turbine and Chamber in Wahdat Colony, Lahore.</b>	<b>8,240,000</b>	-
	A12 - Civil Works	8,240,000	-
369	<b>LO13000852-Provision of Tile Flooring, Provision of false ceiling, providing and fixing wardrobes &amp; kitchen cabinets and external development at 3-Club Road, GOR, Lahore.</b>	<b>755,000</b>	-
	A12 - Civil Works	755,000	-
370	<b>LO13009521-Addition/Alteration works in Jamia Masjid in GOR-V, Faisal Town, Lahore.</b>	<b>1,587,000</b>	-
	A12 - Civil Works	1,587,000	-
371	<b>LO13001322-Installation of 2-Cusec Tubewell with Chamber in GOR-III, Lahore.</b>	<b>4,460,000</b>	-
	A12 - Civil Works	4,460,000	-
372	<b>LO13001387-Provision of Water Filtration Plants with Room in GOR-IV, Lahore.</b>	<b>2,291,000</b>	-
	A12 - Civil Works	2,291,000	-
373	<b>LO13002816-3-Tollinton Lane, GOR-I, Lahore.</b>	<b>2,085,000</b>	-
	A12 - Civil Works	2,085,000	-
374	<b>LO13002817-14-B Golf Road, GOR-I, Lahore.</b>	<b>723,000</b>	-
	A12 - Civil Works	723,000	-
375	<b>LO13002818-15-B Golf Road, GOR-I, Lahore.</b>	<b>621,000</b>	-
	A12 - Civil Works	621,000	-
376	<b>LO13002819-1-A Tollinton Road, GOR-I, Lahore.</b>	<b>2,216,000</b>	-
	A12 - Civil Works	2,216,000	-
377	<b>LO13000595-Renovation / Restoration Old P&amp;D Block in Punjab Civil Secretariat, Lahore</b>	<b>9,547,000</b>	-
	A12 - Civil Works	9,547,000	-



## (GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
378	<b>LO13001048-Addition/Alteration to the office of Provincial Ombudsman, Punjab at 2-Bank Road, Lahore.</b>	<b>2,169,000</b>	-
	A12 - Civil Works	2,169,000	-
379	<b>LO12001610-Construction of Toilet Blocks in the Punjab Civil Secretariat, Lahore.</b>	<b>2,374,000</b>	-
	A12 - Civil Works	2,374,000	-
380	<b>LO13001388-Uplifting/Improvement of Façade of Law Department in Punjab Civil Secretariat, Lahore.</b>	<b>5,000,000</b>	-
	A12 - Civil Works	5,000,000	-
381	<b>LO13002276-Security arrangements in Chief Minister Office for 7-Club Road, GOR-I, Lahore.</b>	<b>5,000,000</b>	-
	A12 - Civil Works	5,000,000	-
382	<b>LO13002277-Construction of three washrooms in the premises of Punjab Public Service Commission, Lahore.</b>	<b>281,000</b>	-
	A12 - Civil Works	281,000	-
383	<b>LO13002495-Establishment of Library Complex Muridkay, District Sheikhpura.</b>	<b>3,000,000</b>	-
	A12 - Civil Works	3,000,000	-
<b>TOTAL S&amp;GAD</b>		<b>58,607,000</b>	-
<b>BOARD OF REVENUE</b>			
384	<b>LO13000853-Construction of Boundary Wall around Commissioner's House, Sargodha.</b>	<b>474,000</b>	-
	A12 - Civil Works	474,000	-
385	<b>LO13002633-Construction of Service Centre Building at Mianwali.</b>	<b>12,672,000</b>	-
	A12 - Civil Works	12,672,000	-
386	<b>LO13002634-Construction of Service Centre Building at Isa Khel, District Mianwali.</b>	<b>11,206,000</b>	-
	A12 - Civil Works	11,206,000	-
387	<b>LO13002635-Construction of Service Centre Building at Piplan, District Mianwali.</b>	<b>4,990,000</b>	-
	A12 - Civil Works	4,990,000	-

## (GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant			Amount of demand sub-divided into	
			Non-recurring	Recurring
			Rs.	Rs.
388	<b>LO13002636-Construction of Service Centre Building at Noorpur, District Khushab.</b>		<b>5,527,000</b>	-
	A12 - Civil Works		5,527,000	-
389	<b>LO13002637-Construction of Service Centre Building at Nousheran, District Khushab.</b>		<b>4,969,000</b>	-
	A12 - Civil Works		4,969,000	-
390	<b>LO13002638-Construction of Service Centre Building at Quaidabad, District Khushab.</b>		<b>5,582,000</b>	-
	A12 - Civil Works		5,582,000	-
391	<b>LO13002639-Construction of Service Centre Building at Bhakkar.</b>		<b>11,333,000</b>	-
	A12 - Civil Works		11,333,000	-
392	<b>LO13002640-Construction of Service Centre Building at Darya Khan, District Bhakkar.</b>		<b>4,550,000</b>	-
	A12 - Civil Works		4,550,000	-
393	<b>LO13002641-Construction of Service Centre Building at Mankera, District Bhakkar.</b>		<b>11,457,000</b>	-
	A12 - Civil Works		11,457,000	-
394	<b>LO13002642-Construction of Service Centre Building at Kallur Kot, District Bhakkar.</b>		<b>4,550,000</b>	-
	A12 - Civil Works		4,550,000	-
395	<b>LO13002643-Construction of Service Centre Building at Faisalabad City-I.</b>		<b>1,636,000</b>	-
	A12 - Civil Works		1,636,000	-
396	<b>LO13002644-Construction of Service Centre Building at Faisalabad City-II.</b>		<b>1,636,000</b>	-
	A12 - Civil Works		1,636,000	-
397	<b>LO13002645-Construction of Service Centre Building at Faisalabad Sadar, Faisalabad.</b>		<b>1,728,000</b>	-
	A12 - Civil Works		1,728,000	-
398	<b>LO13002646-Construction of Service Centre Building at Chak Jhumra, District Faisalabad.</b>		<b>1,237,000</b>	-
	A12 - Civil Works		1,237,000	-
399	<b>LO13002647-Construction of Service Centre Building at Jaranwala, District Faisalabad.</b>		<b>3,204,000</b>	-
	A12 - Civil Works		3,204,000	-

## (GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
400	<b>LO13002648-Construction of Service Centre Building at Samundri, District Faisalabad.</b>	<b>2,820,000</b>	-
	A12 - Civil Works	2,820,000	-
401	<b>LO13002649-Construction of Service Centre Building at Tandlianwala, District Faisalabad.</b>	<b>2,739,000</b>	-
	A12 - Civil Works	2,739,000	-
402	<b>LO13002650-Construction of Service Centre Building at Chiniot.</b>	<b>7,991,000</b>	-
	A12 - Civil Works	7,991,000	-
403	<b>LO13002651-Construction of Service Centre Building at Lalian, District Chiniot.</b>	<b>3,504,000</b>	-
	A12 - Civil Works	3,504,000	-
404	<b>LO13002652-Construction of Service Centre Building at Bhowana, District Chiniot.</b>	<b>3,504,000</b>	-
	A12 - Civil Works	3,504,000	-
405	<b>LO13002653-Construction of Service Centre Building at Khanewal.</b>	<b>8,500,000</b>	-
	A12 - Civil Works	8,500,000	-
406	<b>LO13002654-Construction of Service Centre Building at Mian Channu, District Khanewal.</b>	<b>7,000,000</b>	-
	A12 - Civil Works	7,000,000	-
407	<b>LO13002655-Construction of Service Centre Building at Kabirwala, District Khanewal.</b>	<b>7,000,000</b>	-
	A12 - Civil Works	7,000,000	-
408	<b>LO13002656-Construction of Service Centre Building at Jahanian, District Khanewal.</b>	<b>2,500,000</b>	-
	A12 - Civil Works	2,500,000	-
409	<b>LO13002657-Construction of Service Centre Building at Pakpattan.</b>	<b>2,340,000</b>	-
	A12 - Civil Works	2,340,000	-
410	<b>LO13002658-Construction of Service Centre Building at Arifwala, District Pakpattan.</b>	<b>2,607,000</b>	-
	A12 - Civil Works	2,607,000	-

## (GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
411	<b>LO13002659-Construction of Service Centre Building at Bahawalnagar.</b>	<b>11,408,000</b>	-
	A12 - Civil Works	11,408,000	-
412	<b>LO13002660-Construction of Service Centre Building at Fortabbas, District Bahawalnagar.</b>	<b>4,650,000</b>	-
	A12 - Civil Works	4,650,000	-
413	<b>LO13002661-Construction of Service Centre Building at Chishtian, District Bahawalnagar.</b>	<b>10,752,000</b>	-
	A12 - Civil Works	10,752,000	-
414	<b>LO13002662-Construction of Service Centre Building at Haroonabad, District Bahawalnagar.</b>	<b>10,526,000</b>	-
	A12 - Civil Works	10,526,000	-
415	<b>LO13002663-Construction of Service Centre Building at Minchinabad, District Bahawalnagar.</b>	<b>4,664,000</b>	-
	A12 - Civil Works	4,664,000	-
416	<b>LO13002664-Construction of Service Centre Building at Sahiwal.</b>	<b>4,840,000</b>	-
	A12 - Civil Works	4,840,000	-
417	<b>LO13002665-Construction of Service Centre Building at Chichawatni, District Sahiwal.</b>	<b>2,608,000</b>	-
	A12 - Civil Works	2,608,000	-
418	<b>LO13002666-Construction of Service Centre Building at Kot Chutta, District D.G.Khan.</b>	<b>6,000,000</b>	-
	A12 - Civil Works	6,000,000	-
419	<b>LO13002667-Construction of Service Centre Building at D.G.Khan.</b>	<b>6,843,000</b>	-
	A12 - Civil Works	6,843,000	-
420	<b>LO13002668-Construction of Service Centre Building at Jampur, District Rajanpur.</b>	<b>7,530,000</b>	-
	A12 - Civil Works	7,530,000	-
421	<b>LO13002669-Construction of Service Centre Building at Bhera, District Sargodha.</b>	<b>12,273,000</b>	-
	A12 - Civil Works	12,273,000	-

## (GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
422	LO13002670-Construction of Service Centre Building at Peer Mahal, District T.T.Singh.	5,000,000	-
	A12 - Civil Works	5,000,000	-
423	LO13002671-Construction of Service Centre Building at Lawa, District Chakwal.	5,000,000	-
	A12 - Civil Works	5,000,000	-
<b>TOTAL BORAD OF REVENUE</b>		<b>229,350,000</b>	<b>-</b>
<b>PROVINCIAL ASSEMBLY</b>			
424	LO13001401-Furnishing of Assembly Building and Improvement of Security Arrangements, Lahore.	16,531,000	-
	A12 - Civil Works	16,531,000	-
<b>TOTAL PROVINCIAL ASSEMBLY</b>		<b>16,531,000</b>	<b>-</b>
<b>COMMUNICATION &amp; WORKS</b>			
425	LO13000856-Reconstruction/Rehabilitation of damaged Shops, Masjid and Madrasa Taleem-ul-Quan in Raja Bazar, Rawalpindi.	110,000,000	-
	A12 - Civil Works	110,000,000	-
426	LO11001010-Feasibility Study and Design for Development of Surface Parking at Chitta More, Murree (Also for Parking facilities at General Bus Stand, Lower Topa, Bansra Gali and IMDC-I) (PC-II).	48,700,000	-
	A12 - Civil Works	48,700,000	-
427	LO13002253-Hiring of Consultant for preparation of TORs & Bidding Documents for International Bidding regarding Topographic Survey and Geotechnical Studies of the Area between Old Murree Road and Murree Expressway in Murree.	1,476,000	-
	A12 - Civil Works	1,476,000	-
428	LO13001599-Construction of Residential Accommodation for staff of Superintending Engineer, Provincial Building Circle, Bahawalpur.	260,000	-
	A12 - Civil Works	260,000	-
<b>TOTAL COMMUNICATION &amp; WORKS</b>		<b>160,436,000</b>	<b>-</b>

## (GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
<b>MPDD</b>			
429	<b>LO13000610-Up-gradation of MPDD (Phase-II)</b>	<b>3,000,000</b>	-
	A12 - Civil Works	3,000,000	-
<b>TOTAL MPDD</b>		<b>3,000,000</b>	-
<b>TOTAL PUBLIC BUILDINGS</b>		<b>1,617,642,000</b>	-
<b>AGRICULTURE</b>			
430	<b>LO11001105-Establishment of Mango Research Institute, Multan.</b>	<b>1,327,000</b>	-
	A12 - Civil Works	1,327,000	-
431	<b>LO13000614-Strengthening of Research Facilities at Fodder Research Sub-station, AARI, Faisalabad for the Development of Silage Type Corn Varieties</b>	<b>350,000</b>	-
	A12 - Civil Works	350,000	-
432	<b>LO13000842-Provincial Pesticide Reference Laboratory Kala Shah Kaku, Sheikhpura.</b>	<b>40,000,000</b>	-
	A12 - Civil Works	40,000,000	-
433	<b>LO13000871-Upgradation of Provincial Reference Fertilizer Testing Laboratory at Lahore</b>	<b>9,110,000</b>	-
	A12 - Civil Works	9,110,000	-
434	<b>LO09200739-Establishment of Rice Research Station, Bahawalnagar</b>	<b>6,000,000</b>	-
	A12 - Civil Works	6,000,000	-
435	<b>LO13001417-Creation of Physical Infrastructure for Research on Mango under Corporate Mode at Multan.</b>	<b>1,273,000</b>	-
	A12 - Civil Works	1,273,000	-
436	<b>LO13001418-Up-Gradation of Physical Infrastructure at Ayub Agriculture Research Campus.</b>	<b>3,425,000</b>	-
	A12 - Civil Works	3,425,000	-
437	<b>LO11000312-Upgradation of Rice Research Institute Kala Shah Kaku.</b>	<b>1,571,000</b>	-
	A12 - Civil Works	1,571,000	-

## (GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
438	LO10000417-Human Resource Development for Improvement of Agriculture Extension System in Punjab.	5,348,000	-
	A12 - Civil Works	5,348,000	-
<b>TOTAL AGRICULTURE</b>		<b>68,404,000</b>	<b>-</b>
<b>FORESTRY</b>			
439	LO13001127-Improvement/Renovation of Forest Rest House, Bhurban Murree (Ex-Governor's Annexe).	6,631,000	-
	A12 - Civil Works	6,631,000	-
<b>TOTAL FORESTRY</b>		<b>6,631,000</b>	<b>-</b>
<b>FISHERIES</b>			
440	LO11001880-Capacity Building of Existing Fish Seed Hatchery and Nursing Units for Productivity Enhancement.	31,657,000	-
	A12 - Civil Works	31,657,000	-
<b>TOTAL FISHERIES</b>		<b>31,657,000</b>	<b>-</b>
<b>FOOD</b>			
441	LO12000210-Construction of Concrete Silos 100000 Ton Capacity	60,790,000	-
	A12 - Civil Works	60,790,000	-
<b>TOTAL FOOD</b>		<b>60,790,000</b>	<b>-</b>
<b>LIVESTOCK</b>			
442	LO13001511-Strengthening & Improvement of Production of Exotic Breed Bulls for Semen Production in Punjab at Bhunikey, Pattoki District Kasur.	348,000	-
	A12 - Civil Works	348,000	-
<b>TOTAL LIVESTOCK</b>		<b>348,000</b>	<b>-</b>
<b>EMERGENCY SERVICES</b>			
443	LO12001698-Establishment of Emergency Services Academy at Lahore.	212,738,000	-
	A12 - Civil Works	212,738,000	-
444	LO10000393-Establishment of Emergency Service in 12 Tehsils in Punjab (Phase-I)	8,405,000	-
	A12 - Civil Works	8,405,000	-

## (GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
445	LO13001347-Establishment Rescue 1122 in District Shaikhupura one at Ferozewatwan, Tehsil Shaikhupura.	14,962,000	-
	A12 - Civil Works	14,962,000	-
446	LO13001348-Establishment Rescue 1122 in District Shaikhupura one at Khankah Dogran, Tehsil Safdarabad.	14,962,000	-
	A12 - Civil Works	14,962,000	-
447	LO13001349-Establishment Rescue 1122 in District Shaikhupura one at Narang Mandi, Tehsil Muridkey.	14,962,000	-
	A12 - Civil Works	14,962,000	-
<b>TOTAL EMERGENCY SERVICES</b>		<b>266,029,000</b>	<b>-</b>
<b>TOURISM</b>			
448	LO12000198-Construction of Boundary Wall around TDCP land at Harbanspura Johar Town, Lahore.	8,268,000	-
	A12 - Civil Works	8,268,000	-
449	LO13001332-Establishment of Tourism Setup at Kot Mithan including construction of TDCP Resort, Museum etc., District Rajanpur.	30,000,000	-
	A12 - Civil Works	30,000,000	-
<b>TOTAL TOURISM</b>		<b>38,268,000</b>	<b>-</b>
<b>INFORMATION CULTURE &amp; YOUTH AFFAIRS</b>			
450	LO13001147-Development of Park and completion of Basement for Car Parking, Doongi Ground, M.M. Alam Road, Lahore.	76,000,000	-
	A12 - Civil Works	76,000,000	-
<b>TOTAL IC&amp;YA</b>		<b>76,000,000</b>	<b>-</b>
<b>ACCESS TO JUSTICE PROGRAMME</b>			
<b>JAILS</b>			
451	BK01000058-Construction of District Jail, Bhakkar.	2,000,000	-
	A12 - Civil Works	2,000,000	-
<b>TOTAL JAILS</b>		<b>2,000,000</b>	<b>-</b>



## (GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2013-14

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
<b>JUDICIARY</b>			
452	RI01000140-Construction of Judicial Complex at Rawalpindi.	14,312,000	-
	A12 - Civil Works	14,312,000	-
<b>TOTA JUDICIARY</b>		<b>14,312,000</b>	<b>-</b>
<b>TOTAL ACCESS TO JUSTICE</b>		<b>16,312,000</b>	<b>-</b>
<b>GROSS TOTAL GOVERNMENT BUILDINGS</b>		<b>4,589,731,000</b>	<b>-</b>
Less -- Amount to be met from savings within the Grant		<b>4,589,730,000</b>	<b>-</b>
<b>NET TOTAL GOVERNMENT BUILDINGS</b>		<b>1,000</b>	<b>-</b>

(1-452) **Funds for Construction / Addition / Alteration in Government Offices, Residential Buildings and Others Rs.4,589,731,000 (Non-recurring).**

An amount of Rs.4,589,730,000 will be met from savings within the Grant.

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



**GOVERNMENT OF THE PUNJAB**

**ESTIMATES OF  
RECEIPTS**

**FOR  
2014 – 2015**

**GOVERNMENT OF THE PUNJAB**  
**GENERAL ABSTRACT OF REVENUE AND CAPITAL RECEIPTS**

*(Rs. in Million)*

Page No.	RECEIPTS	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
	<b>PROVINCIAL CONSOLIDATED FUND</b>	<b>1,180,214.210</b>	<b>1,153,356.207</b>	<b>1,349,404.205</b>
	<b>GENERAL REVENUE RECEIPTS</b>	<b>871,953.317</b>	<b>845,169.177</b>	<b>1,033,073.219</b>
1-2	<b>Federal Divisible Pool</b>	702,120.646	650,390.499	804,195.607
	<b>Provincial Own Receipts</b>	<b>169,832.671</b>	<b>194,778.678</b>	<b>228,877.612</b>
	<b><u>Tax Revenue</u></b>	<b>126,702.799</b>	<b>111,788.994</b>	<b>164,680.244</b>
3-7	Board of Revenue	37,918.950	35,390.659	39,789.784
7-10	Excise & Taxation	20,946.905	17,831.776	22,799.960
11-12	Finance	62,350.000	52,000.000	95,000.000
13-14	Transport	538.426	531.112	550.000
15-16	Energy	4,948.518	6,035.447	6,540.500
	<b><u>Non Tax Revenue</u></b>	<b>43,129.872</b>	<b>82,989.684</b>	<b>64,197.368</b>
17-19	Agriculture	755.909	624.618	771.705
20-21	Board of Revenue	4,153.544	329.233	2,576.629
22-23	Communication and Works	2,105.706	1,541.177	2,206.645
24-25	Cooperatives	8.225	2.415	3.567
26-28	Education	995.692	1,099.654	1,124.367
29-35	Finance	20,009.211	60,294.772	41,071.332
36-38	Forestry, Wildlife & Fishries	1,330.429	1,562.375	1,642.766
39-41	Health	529.919	568.123	587.270
42-43	Home	817.858	732.283	844.285
44-45	HUD & PHE	583.750	467.390	623.100
46-48	Industries	103.122	145.176	160.786
49-52	Irrigation	2,761.552	1,610.029	3,099.035

(ii)

*(Rs. in Million)*

Page No.	RECEIPTS	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
53-54	Law & Parliamentary Affairs	282.069	296.381	297.055
55-56	Livestock and Dairy Development	802.748	716.302	820.102
57-58	Mines & Minerals	4,205.064	2,500.000	3,500.000
59-60	Police	3,075.001	3,096.298	3,703.585
61-63	Miscellaneous	610.073	7,403.458	1,165.139
	<b><u>Capital Receipts</u></b>	<b>308,260.893</b>	<b>308,187.030</b>	<b>316,330.986</b>
64-65	Board of Revenue	0.137	0.178	0.178
66-72	Finance	47,361.122	53,878.362	62,050.435
73-74	Food	260,899.634	254,308.490	254,280.373

## FEDERAL DIVISIBLE POOL

Total Receipt: 804,195,607,000Head of Department: *The Secretary to Government of the Punjab, Finance*

	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>Summary</b>			
<b>B-TAX REVENUE</b>			
<b>B01</b>	<b>Direct Taxes</b>	<b><u>273,832,152,000</u></b>	<b><u>253,282,768,000</u></b>
B011	Taxes on Income	<u>273,832,152,000</u>	<u>253,110,733,000</u>
B018	Capital Value Tax on Moveable Property		<u>172,035,000</u>
<b>B02</b>	<b>Indirect Taxes</b>	<b><u>428,288,494,000</u></b>	<b><u>397,107,731,000</u></b>
B021	Land Customs	<u>78,436,271,000</u>	<u>68,504,315,000</u>
B023	Sales Tax	<u>303,875,819,000</u>	<u>291,428,944,000</u>
B024	Federal Excise	<u>45,528,610,000</u>	<u>36,777,572,000</u>
B025	Federal Excise on Natural Gas	<u>447,794,000</u>	<u>396,900,000</u>

## FEDERAL DIVISIBLE POOL

Detail		Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>B-TAX REVENUE</b>				
<b>B01</b>	<b>Direct Taxes</b>	<u>273,832,152,000</u>	<u>253,282,768,000</u>	<u>336,122,524,000</u>
B011	Taxes on Income	<u>273,832,152,000</u>	<u>253,110,733,000</u>	<u>335,924,538,000</u>
B01108	Share of Net Proceeds Assigned to Provinces	273,832,152,000	253,110,733,000	335,924,538,000
B018	Capital Value Tax on Moveable Property		<u>172,035,000</u>	<u>197,986,000</u>
B01809	CVT Share assigned to Provinces		172,035,000	197,986,000
<b>B02</b>	<b>Indirect Taxes</b>	<u>428,288,494,000</u>	<u>397,107,731,000</u>	<u>468,073,083,000</u>
B021	Land Customs	<u>78,436,271,000</u>	<u>68,504,315,000</u>	<u>79,991,000,000</u>
B02170	Share of Net Proceeds Assigned to Provinces	78,436,271,000	68,504,315,000	79,991,000,000
B023	Sales Tax	<u>303,875,819,000</u>	<u>291,428,944,000</u>	<u>339,397,535,000</u>
B02303	Share of Net Proceeds Assigned to Provinces	<u>303,875,819,000</u>	<u>291,428,944,000</u>	<u>339,397,535,000</u>
001	Sales Tax	303,875,819,000		
B024	Federal Excise	<u>45,528,610,000</u>	<u>36,777,572,000</u>	<u>48,268,048,000</u>
B02408	Share of Net Proceeds Assigned to Provinces	45,528,610,000	36,777,572,000	48,268,048,000
B025	Federal Excise on Natural Gas	<u>447,794,000</u>	<u>396,900,000</u>	<u>416,500,000</u>
B02503	Net Proceeds on Excise Duty on Natural Gas Assigned to Provinces	447,794,000	396,900,000	416,500,000

## BOARD OF REVENUE

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 Total Receipt: 39,789,784,000


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 Head of Department: *The Senior Member Board of Revenue*


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		Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>Summary</b>				
<b>B-TAX REVENUE</b>				
<b>B01</b>	<b>Direct Taxes</b>	<u>23,221,793,000</u>	<u>21,445,920,000</u>	<u>20,852,522,000</u>
B011	Taxes on Income	<u>2,018,938,000</u>	<u>830,000,000</u>	<u>2,018,938,000</u>
B013	Property Tax (Transfer of Property)	<u>4,680,457,000</u>	<u>4,640,866,000</u>	<u>1,612,271,000</u>
B014	Land Revenue	<u>11,583,643,000</u>	<u>11,036,299,000</u>	<u>11,788,682,000</u>
B017	Capital Value Tax on Immoveable Property	<u>4,938,755,000</u>	<u>4,938,755,000</u>	<u>5,432,631,000</u>
<b>B02</b>	<b>Indirect Taxes</b>	<u>14,697,157,000</u>	<u>13,944,739,000</u>	<u>18,937,262,000</u>
B027	Stamp Duty	<u>14,697,157,000</u>	<u>13,944,739,000</u>	<u>18,937,262,000</u>

## BOARD OF REVENUE

Detail		Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>B-TAX REVENUE</b>				
<b>B01</b>	<b>Direct Taxes</b>	<u>23,221,793,000</u>	<u>21,445,920,000</u>	<u>20,852,522,000</u>
B011	Taxes on Income	<u>2,018,938,000</u>	<u>830,000,000</u>	<u>2,018,938,000</u>
B01173	Tax on Agricultural Income in the Punjab	2,018,938,000	830,000,000	2,018,938,000
B013	Property Tax (Transfer of Property)	<u>4,680,457,000</u>	<u>4,640,866,000</u>	<u>1,612,271,000</u>
B01311	Fees for Registering Documents	4,671,287,000	4,633,674,000	1,604,000,000
B01312	Copying Registered Documents	3,982,000	4,171,000	4,797,000
B01320	Others	<u>5,188,000</u>	<u>3,021,000</u>	<u>3,474,000</u>
001	Total Others	5,188,000	3,021,000	3,474,000
B014	Land Revenue	<u>11,583,643,000</u>	<u>11,036,299,000</u>	<u>11,788,682,000</u>
B01403	Malkana	6,657,000	5,956,000	6,657,000
B01406	Fines and Forfeitures	14,018,000	23,000,000	14,018,000
B01407	Rent of Agricultural Land for a Single Year or Harvest or for a Fixed Number of Years	624,087,000	500,000,000	624,087,000
B01408	Rent from Shops and Other Sites, Nazul Buildings and Land	18,752,000	16,300,000	18,752,000
B01409	Others not elsewhere Classified	207,000	250,000	207,000
B01411	Recovery on Account of Survey and Settlement Charges	5,000	200,000	5,000
B01413	Fees for Consolidation of Holdings	92,000	100,000	92,000
B01414	Tirmi Grazing Dues	514,000	490,000	514,000
B01415	Collection Fee on the Dues Recovered as Arrears of Land Revenue through Revenue Agencies	92,000	100,000	92,000
B01416	Revenue Talbana	549,000	300,000	549,000
B01417	Mutation Fee	10,794,961,000	10,370,400,000	11,000,000,000



## BOARD OF REVENUE

Detail		Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>B-TAX REVENUE</b>				
B01418	Copying and Inspection Fees of Patwaries Record	82,540,000	79,467,000	82,540,000
B01419	Copying Fees for the Preparation of Produce Statement and Five Yearly Abstracts of Yield	36,000	250,000	36,000
B01421	Recoveries of Overpayments	721,000	716,000	721,000
B01424	Local Rates on Lands Interest Assessable to Land Revenue Other	19,673,000	18,000,000	19,673,000
B01425	Land Revenue - Others	20,739,000	20,770,000	20,739,000
B017	Capital Value Tax on Immoveable Property	<u>4,938,755,000</u>	<u>4,938,755,000</u>	<u>5,432,631,000</u>
B01701	Urban		3,122,659,000	3,434,925,000
B01702	Rural		35,036,000	38,540,000
B01703	Capital Value Tax on Immovable Assets - Urban (Residential)		570,389,000	627,428,000
B01704	Capital Value Tax on Immovable Assets - Urban (Commercial)		954,809,000	1,050,290,000
B01705	Capital Value Tax on Immovable Assets - Urban (Others)		105,260,000	115,786,000
B01706	Capital Value Tax on Immovable Assets - Rural (Residential)		13,393,000	14,732,000
B01707	Capital Value Tax on Immovable Assets - Rural (Agricultural)		4,185,000	4,604,000
B01708	Capital Value Tax on Immovable Assets - Rural (Others)		1,000	1,000
B01709	Capital Value tax on Immovable Property-		38,144,000	41,958,000
B01770	Others	4,938,755,000	94,879,000	104,367,000
<b>B02</b>	<b>Indirect Taxes</b>	<u>14,697,157,000</u>	<u>13,944,739,000</u>	<u>18,937,262,000</u>
B027	Stamp Duty	<u>14,697,157,000</u>	<u>13,944,739,000</u>	<u>18,937,262,000</u>
B02701	Sale of Stamps	8,838,179,000	8,666,345,000	11,636,690,000

## BOARD OF REVENUE

Detail		Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>B-TAX REVENUE</b>				
B02702	On Bills of Exchange, Cheques and Other	15,339,000	10,158,000	20,000,000
B02703	Receipt on Account of Stamp Duties Leveid under Supplementary Tax Ordinance, 1957	103,340,000	79,962,000	105,000,000
B02704	Other Non Judicial Sale and General Stamps	1,410,539,000	843,258,000	1,410,539,000
B02705	Duty Recovered under Rules 10 and 11 of Pakistan Stamp Rules 1925	652,790,000	653,257,000	751,246,000
B02706	Duty Documents Voluntarily brought for Adjudication under Section 31 of Act II 1899	291,000	267,000	307,000
B02707	Duty on Other Immersing Documents	33,245,000	23,313,000	26,810,000
B02708	Fines and Penalties	22,000	2,000	2,000
B02710	On Transfer of Property Rights	185,000	3,880,000	4,462,000
B02711	On Declaration of Newspapers / Periodicals / Printing Press	953,000	971,000	1,117,000
B02712	Sale of Property Transactions	649,859,000	809,584,000	931,022,000
B02713	Duty Levied on Unstamped or insufficient Stamped Documents under Sections 35, 40 and 48 of Act, 1899	118,322,000	96,758,000	120,000,000
B02714	Non Judicial - Recoveries from Government Departments for Stamps Supplies	32,000	12,000	14,000
B02716	Non Judicial - Duty on Bills Issued by Luxury Hotels and Restaurants	37,000		
B02720	2% Stamp Duty on Transfer of Right	1,943,065,000	1,948,229,000	3,000,000,000
B02730	Others	234,816,000	231,928,000	266,717,000
B02731	Sale of Stamps	42,000	45,000	51,000

**BOARD OF REVENUE**

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		<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
<b>Detail</b>				
<b>B-TAX REVENUE</b>				
B02732	Court Fees	4,573,000	4,105,000	4,721,000
B02734	Court Fees Realized in Stamps	691,382,000	572,418,000	658,280,000
B02735	Fines and Penalties	146,000	247,000	284,000

**EXCISE & TAXATION**Total Receipt: 22,799,960,000Head of Department: *The Secretary to Government of the Punjab, Excise & Taxation*

		Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>Summary</b>				
<b>B-TAX REVENUE</b>				
<b>B01</b>	<b>Direct Taxes</b>	<u>7,855,022,000</u>	<u>6,007,955,000</u>	<u>9,048,361,000</u>
B013	Property Tax (Transfer of Property)	<u>7,271,663,000</u>	<u>5,323,244,000</u>	<u>8,265,000,000</u>
B016	Tax on Profession, Trades and Callings	<u>583,359,000</u>	<u>684,711,000</u>	<u>783,361,000</u>
<b>B02</b>	<b>Indirect Taxes</b>	<u>11,889,611,000</u>	<u>10,861,693,000</u>	<u>13,037,999,000</u>
B026	Provincial Excise	<u>1,782,608,000</u>	<u>1,500,000,000</u>	<u>1,782,608,000</u>
B028	Motor Vehicles	<u>10,100,117,000</u>	<u>9,361,643,000</u>	<u>11,255,341,000</u>
B029	Sale of Opium	<u>6,886,000</u>	<u>50,000</u>	<u>50,000</u>
<b>B03</b>	<b>Indirect Taxes</b>	<u>1,202,272,000</u>	<u>962,128,000</u>	<u>713,600,000</u>
B030	Other Indirect Taxes	<u>1,202,272,000</u>	<u>962,128,000</u>	<u>713,600,000</u>

## EXCISE &amp; TAXATION

Detail		Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>B-TAX REVENUE</b>				
<b>B01</b>	<b>Direct Taxes</b>	<u>7,855,022,000</u>	<u>6,007,955,000</u>	<u>9,048,361,000</u>
B013	Property Tax (Transfer of Property)	<u>7,271,663,000</u>	<u>5,323,244,000</u>	<u>8,265,000,000</u>
B01301	Ordinary Collection	7,254,663,000	5,278,268,000	7,750,000,000
B01303	Tax on Luxury Houses		44,440,000	500,000,000
B01304	Farm House Tax	17,000,000	536,000	15,000,000
B016	Tax on Profession, Trades and Callings	<u>583,359,000</u>	<u>684,711,000</u>	<u>783,361,000</u>
B01601	Ordinary Collection	583,359,000	684,711,000	783,361,000
<b>B02</b>	<b>Indirect Taxes</b>	<u>11,889,611,000</u>	<u>10,861,693,000</u>	<u>13,037,999,000</u>
B026	Provincial Excise	<u>1,782,608,000</u>	<u>1,500,000,000</u>	<u>1,782,608,000</u>
B02601	Malt Liquors - Duty on Beer Manufactured in Pakistan	276,172,000	250,000,000	276,172,000
B02602	Foreign Liquors - Duty on Spirits Manufactured in Pakistan and Classed as Foreign Spirits	394,794,000	297,500,000	394,794,000
B02603	License Fee for the General Sale of Foreign Liquor whether Imported or Manufactured in Pakistan	807,647,000	730,000,000	807,647,000
B02611	License Fee for Commercial Spirits	1,005,000	1,000,000	1,005,000
B02612	License Fee for Denatured Spirits	2,693,000	2,000,000	2,693,000
B02613	Permit Fee for Denatured Spirits	67,373,000	55,082,000	67,373,000
B02621	Duty on Spirit used in the Manufacture of medicine and on rectified spirits and absolute alcohol used for medicine purposes	156,348,000	135,000,000	156,348,000
B02622	Receipts from Distilleries	48,244,000	9,038,000	48,244,000
B02623	Collection of Payments for Services Rendered	21,061,000	20,000,000	21,061,000
B02624	Sale Proceeds of Opium Tablets	7,169,000		7,169,000
B02625	Fines, Confiscation and Miscellaneous	32,000	108,000	32,000

## EXCISE &amp; TAXATION

Detail		Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>B-TAX REVENUE</b>				
B02628	Others	70,000	272,000	70,000
B028	Motor Vehicles	<u>10,100,117,000</u>	<u>9,361,643,000</u>	<u>11,255,341,000</u>
B02801	Fee for Registrations	2,110,889,000	2,574,722,000	2,560,000,000
B02802	Fee for Miscellaneous Receipts	634,887,000	731,209,000	841,000,000
B02803	Receipt under Provincial Motor Vehicle Taxation Act	7,330,664,000	6,031,650,000	7,830,664,000
B02805	Tax on Luxury Vehicles Levied under Finance Act, 1997	23,677,000	24,062,000	23,677,000
B029	Sale of Opium	<u>6,886,000</u>	<u>50,000</u>	<u>50,000</u>
B02902	Sale Proceeds of Medicinal Opium	6,886,000	50,000	50,000
<b>B03</b>	<b>Indirect Taxes</b>	<u>1,202,272,000</u>	<u>962,128,000</u>	<u>713,600,000</u>
B030	Other Indirect Taxes	<u>1,202,272,000</u>	<u>962,128,000</u>	<u>713,600,000</u>
B03001	Duty Recovered by Sale of Stamp	68,209,000	15,000,000	15,000,000
B03002	Duty Recovered Otherwise than by Sale of Stamps	58,883,000	65,000,000	65,000,000
B03021	Education Cess	18,084,000	18,468,000	20,000,000
B03055	Cotton Fees	613,600,000	430,160,000	613,600,000
B03056	Tax on Hotels Levied under Finance Act 1965	443,496,000	433,500,000	

## FINANCE

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 Total Receipt: 95,000,000,000


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 Head of Department: *The Secretary to Government of the Punjab, Finance*


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		Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>Summary</b>				
<b>B-TAX REVENUE</b>				
<b>B02</b>	<b>Indirect Taxes</b>	<u>62,350,000,000</u>	<u>52,000,000,000</u>	<u>95,000,000,000</u>
B023	Sales Tax	<u>62,350,000,000</u>	<u>52,000,000,000</u>	<u>95,000,000,000</u>

## FINANCE

		Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>Detail</b>				
<b>B-TAX REVENUE</b>				
<b>B02</b>	<b>Indirect Taxes</b>	<u><b>62,350,000,000</b></u>	<u><b>52,000,000,000</b></u>	<u><b>95,000,000,000</b></u>
B023	Sales Tax	<u>62,350,000,000</u>	<u>52,000,000,000</u>	<u>95,000,000,000</u>
B02385	Sales tax on Services (Punjab)	62,350,000,000	52,000,000,000	95,000,000,000



**TRANSPORT**

Total Receipt: 550,000,000

Head of Department: *The Secretary to Government of the Punjab, Transport*

		Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>Summary</b>				
<b>B-TAX REVENUE</b>				
<b>B02</b>	<b>Indirect Taxes</b>	<u>538,426,000</u>	<u>531,112,000</u>	<u>550,000,000</u>
B028	Motor Vehicles	<u>538,426,000</u>	<u>531,112,000</u>	<u>550,000,000</u>

## TRANSPORT

		Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>Detail</b>				
<b>B-TAX REVENUE</b>				
<b>B02</b>	<b>Indirect Taxes</b>	<u>538,426,000</u>	<u>531,112,000</u>	<u>550,000,000</u>
B028	Motor Vehicles	<u>538,426,000</u>	<u>531,112,000</u>	<u>550,000,000</u>
B02811	Other Receipts on Account of Motor Vehicles Fitness Certificates	200,412,000	176,514,000	210,000,000
B02812	Other Receipt on Account of Vehicles Route Permit Fee	338,014,000	354,598,000	340,000,000

## ENERGY

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 Total Receipt: 6,540,500,000


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 Head of Department: *The Secretary to Government of the Punjab, Energy Department*


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		Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>Summary</b>				
<b>B-TAX REVENUE</b>				
<b>B03</b>	<b>Indirect Taxes</b>	<u>4,948,518,000</u>	<u>6,035,447,000</u>	<u>6,540,500,000</u>
B030	Other Indirect Taxes	<u>4,948,518,000</u>	<u>6,035,447,000</u>	<u>6,540,500,000</u>

## ENERGY

Detail		Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>B-TAX REVENUE</b>				
<b>B03</b>	<b>Indirect Taxes</b>	<u>4,948,518,000</u>	<u>6,035,447,000</u>	<u>6,540,500,000</u>
B030	Other Indirect Taxes	<u>4,948,518,000</u>	<u>6,035,447,000</u>	<u>6,540,500,000</u>
B03031	Fee Payable under Electricity Rules	25,910,000	25,557,000	29,000,000
B03032	Fee Payable under Cinematograph Act and Electricity Rules	101,000	96,000	100,000
B03033	Fee Payable for the grant of certificates of Competency to Supervisor and Licenses to Electrical Contractors	562,000	325,000	400,000
B03034	Electricity Duty Current Receipt (WAPDA)	4,912,340,000	6,000,000,000	6,500,000,000
B03035	Miscellaneous Receipts Fee	9,605,000	9,469,000	11,000,000

**AGRICULTURE**

Total Receipt: 771,705,000

Head of Department: *The Secretary to Government of the Punjab, Agriculture Department.*

		Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>Summary</b>				
<b>C-NON-TAX REVENUE</b>				
<b>C03</b>	<b>Miscellaneous Receipts</b>	<u>755,909,000</u>	<u>624,618,000</u>	<u>771,705,000</u>
C031	Economic Services Receipts Food & Agriculture	<u>755,909,000</u>	<u>624,618,000</u>	<u>771,705,000</u>

## AGRICULTURE

Detail		Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>C-NON-TAX REVENUE</b>				
<b>C03</b>	<b>Miscellaneous Receipts</b>	<u>755,909,000</u>	<u>624,618,000</u>	<u>771,705,000</u>
C031	Economic Services Receipts Food & Agriculture	<u>755,909,000</u>	<u>624,618,000</u>	<u>771,705,000</u>
C03116	Agriculture Receipts	4,016,000	3,958,000	5,000,000
C03117	Receipts from Experimental Farms	48,686,000	45,901,000	50,000,000
C03118	Receipts from Agriculture / Seed Farms	129,387,000	131,166,000	135,000,000
C03119	Receipts from Receipts from District Farms	4,533,000	4,359,000	4,000,000
C03120	Receipts from Agriculture / Engineering / Machinery Maintenance Farms	148,925,000	136,303,000	148,000,000
C03121	Receipts from Boring Operation	16,207,000	14,769,000	14,005,000
C03122	Receipts from Research Operation	121,800,000	114,342,000	122,000,000
C03123	Receipts from Plant Protection Operation	25,334,000	23,959,000	26,000,000
C03124	Receipts from Soil Conservation and Operation	13,767,000	19,046,000	20,000,000
C03126	Fees Other than Cotton Fee under Cotton Control Ordinance	9,028,000	11,272,000	9,500,000
C03129	Receipt from Karkhana Alat e Zarae	1,220,000	888,000	1,000,000
C03130	Agricultural Receipts from Government Gardens	151,000	4,959,000	5,000,000
C03131	Agricultural Receipts from Station Gardens	80,000	25,000	1,000,000
C03133	Agriculture Receipts from on Farm Management Project	3,398,000	4,854,000	5,000,000
C03134	Agriculture - Recoveries of Overpayments	18,400,000	12,904,000	19,000,000
C03135	Collection of Payments for Service Rendered	276,000	149,000	300,000

**AGRICULTURE**

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		<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
<b>Detail</b>				
<b>C-NON-TAX REVENUE</b>				
C03136	Agriculture Other	204,046,000	94,603,000	205,000,000
C03137	Hire Charges of Tractors / Lazer Land Leveling Equipment	6,157,000	1,006,000	1,500,000
C03199	Others - Food & Agriculture	498,000	155,000	400,000

**BOARD OF REVENUE**

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Total Receipt: 2,576,629,000

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Head of Department: *The Senior Member Board of Revenue*

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		Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>Summary</b>				
<b>C-NON-TAX REVENUE</b>				
<b>C03</b>	<b>Miscellaneous Receipts</b>	<u>4,153,544,000</u>	<u>329,233,000</u>	<u>2,576,629,000</u>
C037	Extraordinary Receipts	<u>4,153,544,000</u>	<u>329,233,000</u>	<u>2,576,629,000</u>



## BOARD OF REVENUE

		Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>Detail</b>				
<b>C-NON-TAX REVENUE</b>				
<b>C03</b>	<b>Miscellaneous Receipts</b>	<u>4,153,544,000</u>	<u>329,233,000</u>	<u>2,576,629,000</u>
C037	Extraordinary Receipts	<u>4,153,544,000</u>	<u>329,233,000</u>	<u>2,576,629,000</u>
C03701	Sale of Land	148,923,000	40,000,000	100,000,000
C03702	Sale of Land - Town Sites and Colonies	393,035,000	110,000,000	250,000,000
C03703	Sale of Land - Sale of Under Developed Agricultural Land by Auction or Private Treaty in Colonies	57,272,000	20,000,000	40,000,000
C03704	Sale of Land - Sale of Under	6,036,000	700,000	7,000,000
C03705	Sale of Land - Sale of Propriety Rights to Tenants in Colonies	362,229,000	90,000,000	156,000,000
C03706	Sale of Other Government Assets	915,000	342,000	1,000,000
C03707	Other Receipts - Fees, Fines and Forfeitures	10,406,000	7,800,000	10,000,000
C03708	Sale of State Owned Assets	226,000	226,000	226,000
C03709	Sale of Land by PPB / RPC	1,862,543,000	45,000,000	1,500,000,000
C03710	Sale of Government Assets by PPB / RPCs	1,300,690,000	5,000,000	500,000,000
C03721	Sale Proceeds and Rent of Urban Evacuee Property and Rent Mortgage Money of Agricultural Lands	180,000	180,000	2,000,000
C03722	Interest on Deferred Payments of Land Sold in Colonies	8,115,000	4,500,000	5,500,000
C03725	Others	2,974,000	5,485,000	4,903,000

**COMMUNICATION AND WORKS**

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Total Receipt: 2,206,645,000

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Head of Department: *The Secretary to Government of the Punjab, Communication and Works*

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		<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
<b>Summary</b>				
<b>C-NON-TAX REVENUE</b>				
<b>C02</b>	<b>Receipts From Civil Admin. and Other Function</b>	<u>2,105,706,000</u>	<u>1,541,177,000</u>	<u>2,206,645,000</u>
C027	Community Services Receipts	<u>2,105,706,000</u>	<u>1,541,177,000</u>	<u>2,206,645,000</u>

## COMMUNICATION AND WORKS

		Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>Detail</b>				
<b>C-NON-TAX REVENUE</b>				
<b>C02</b>	<b>Receipts From Civil Admin. and Other Function</b>	<b><u>2,105,706,000</u></b>	<b><u>1,541,177,000</u></b>	<b><u>2,206,645,000</u></b>
C027	Community Services Receipts	<u>2,105,706,000</u>	<u>1,541,177,000</u>	<u>2,206,645,000</u>
C02701	Building Rent	278,441,000	280,092,000	308,101,000
C02702	Receipts from Workshops	1,110,000	13,864,000	15,250,000
C02703	Recoveries of Expenditure	45,654,000	4,991,000	7,000,000
C02704	Recoveries of Over payments	5,676,000	5,500,000	7,608,000
C02705	Collection of Payments for Services Rendered	2,622,000	3,000,000	4,558,000
C02706	Others	80,274,000	76,510,000	85,000,000
C02711	Building Rent	456,000	417,000	458,000
C02712	Tolls on Roads and Bridges	1,383,119,000	905,166,000	1,500,000,000
C02713	Recoveries of Expenditure	53,270,000	18,161,000	20,000,000
C02714	Recoveries of Overpayments	3,216,000	2,921,000	3,213,000
C02715	Collection of Payments for Services Rendered	1,250,000	1,032,000	1,135,000
C02716	Others	238,214,000	227,539,000	250,294,000
C02717	Fee for use of Right of Way laying Cables / Pipelines etc. along the ROW of all Provincial Roads	11,770,000	1,959,000	4,000,000
C02718	Taxes on Roads and Bridges	6,000	25,000	28,000
C02719	Receipt from Workshops	628,000		

## COOPERATIVES

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 Total Receipt: 3,567,000


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 Head of Department: *The Secretary to Government of the Punjab, Cooperatives*


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		Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>Summary</b>				
<b>C-NON-TAX REVENUE</b>				
<b>C03</b>	<b>Miscellaneous Receipts</b>	<u>8,225,000</u>	<u>2,415,000</u>	<u>3,567,000</u>
C034	Eco.Services Receipts Cooperation, Irrigation	<u>2,549,000</u>	<u>2,415,000</u>	<u>3,567,000</u>
C038	Others	<u>5,676,000</u>		

## COOPERATIVES

Detail		Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>C-NON-TAX REVENUE</b>				
<b>C03</b>	<b>Miscellaneous Receipts</b>	<u>8,225,000</u>	<u>2,415,000</u>	<u>3,567,000</u>
C034	Eco.Services Receipts Cooperation, Irrigation	<u>2,549,000</u>	<u>2,415,000</u>	<u>3,567,000</u>
C03401	Audit Fees	28,000	87,000	1,000,000
C03403	Recoveries from Other Provincial Government on Account of Training in Cooperative Training Institutions	450,000	369,000	500,000
C03404	Recoveries of Overpayments	1,586,000	1,898,000	2,000,000
C03405	Collection of Payments for Services Rendered	35,000		
C03406	Other	450,000	61,000	67,000
C038	Others	<u>5,676,000</u>		
C03818	Fees for Registration of Societies under the Registration Act	5,676,000		

**EDUCATION**

Total Receipt: 1,124,367,000

Head of Department: *The Secretary to Government of the Punjab, Education*

		Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>Summary</b>				
<b>C-NON-TAX REVENUE</b>				
<b>C02</b>	<b>Receipts From Civil Admin. and Other Function</b>	<u>995,692,000</u>	<u>1,099,654,000</u>	<u>1,124,367,000</u>
C028	Social Services	<u>995,692,000</u>	<u>1,099,654,000</u>	<u>1,124,367,000</u>

## EDUCATION

Detail		Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>C-NON-TAX REVENUE</b>				
<b>C02</b>	<b>Receipts From Civil Admin. and Other Function</b>	<b><u>995,692,000</u></b>	<b><u>1,099,654,000</u></b>	<b><u>1,124,367,000</u></b>
C028	Social Services	<u>995,692,000</u>	<u>1,099,654,000</u>	<u>1,124,367,000</u>
C02801	Fees Government University Art Colleges	304,981,000	379,131,000	409,461,000
C02802	Fees Government University Professional Art Colleges	5,585,000	10,126,000	10,936,000
C02803	Fees Government Secondary (Including Intermediate Classes)	45,460,000	34,720,000	48,000,000
C02804	Fees Government Primary School	4,205,000	1,640,000	4,600,000
C02805	Fines under Sindh Primary Education Act 1947	119,000	127,000	131,000
C02806	Recoveries from Local Bodies for Primary Education	172,000	238,000	250,000
C02807	Fees and Other Receipts, Government Special Schools	6,747,000	6,807,000	7,352,000
C02808	Receipt of Technical and Commercial Institutions	1,913,000	168,000	169,000
C02810	Education - General Income from Endowments	187,000	216,000	187,000
C02811	Education - General Cess Fund	206,000	1,000,000	1,000,000
C02812	Education - General Hostel Fee	5,337,000	4,663,000	5,036,000
C02813	Education - General Admission Fee	40,325,000	51,669,000	56,000,000
C02814	Education - General Recoveries of Overpayments	357,150,000	325,274,000	320,000,000
C02815	Education - General Collection of Payments for Services	874,000	666,000	961,000
C02816	Archaeology	12,000		
C02818	Education - Others	221,543,000	280,876,000	257,765,000
C02819	Receipts from Boys Secondary Schools	168,000	642,000	693,000

**EDUCATION**

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	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
<b>Detail</b>			
<b>C-NON-TAX REVENUE</b>			
C02820    Receipts from Girls Secondary Schools	708,000	1,691,000	1,826,000

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## FINANCE

Total Receipt: 41,071,332,000Head of Department: *The Secretary to Government of the Punjab, Finance*

	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
<b>Summary</b>				
<b>C-NON-TAX REVENUE</b>				
<b>C01</b>	<b>Income from Property and Enterprise</b>	<b><u>5,483,844,000</u></b>	<b><u>637,162,000</u></b>	<b><u>21,361,469,000</u></b>
C010	Profits	<u>5,117,000,000</u>		<u>21,000,000,000</u>
C013	Interest on Loans to District Govt. / TMAs	<u>157,120,000</u>	<u>102,106,000</u>	<u>157,120,000</u>
C014	Interest on Loans & Advances to Fin. Instits.	<u>147,000,000</u>	<u>472,749,000</u>	
C015	Int. on Loans & Advances to Non Fin. Instits.	<u>59,056,000</u>	<u>56,343,000</u>	<u>198,477,000</u>
C016	Interest on Loans & Advances to Govt. Servant	<u>668,000</u>	<u>459,000</u>	<u>459,000</u>
C018	Interest on Loan-Others	<u>3,000,000</u>	<u>5,413,000</u>	<u>5,413,000</u>
C019	Dividends		<u>92,000</u>	
<b>C02</b>	<b>Receipts From Civil Admin. and Other Function</b>	<b><u>102,881,000</u></b>	<b><u>102,881,000</u></b>	<b><u>102,881,000</u></b>
C022	General Admn. Receipts-Fiscal Admn.	<u>102,881,000</u>	<u>102,881,000</u>	<u>102,881,000</u>
<b>C03</b>	<b>Miscellaneous Receipts</b>	<b><u>14,422,486,000</u></b>	<b><u>59,554,729,000</u></b>	<b><u>19,606,982,000</u></b>
C036	Grants	<u>7,816,244,000</u>	<u>50,952,395,000</u>	<u>11,017,000,000</u>
C039	Development Surcharge and Royalties	<u>6,606,242,000</u>	<u>8,602,334,000</u>	<u>8,589,982,000</u>

## FINANCE

Detail		Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>C-NON-TAX REVENUE</b>				
<b>C01</b>	<b>Income from Property and Enterprise</b>	<u>5,483,844,000</u>	<u>637,162,000</u>	<u>21,361,469,000</u>
C010	Profits	<u>5,117,000,000</u>		<u>21,000,000,000</u>
C01006	Electricity	<u>5,117,000,000</u>		<u>21,000,000,000</u>
002	Hydel Electric Profit from Ghazi Brotha Project	5,117,000,000		21,000,000,000
C013	Interest on Loans to District Govt. / TMAs	<u>157,120,000</u>	<u>102,106,000</u>	<u>157,120,000</u>
C01307	Municipal Committees / Corporation / District Councils	<u>157,120,000</u>	<u>102,106,000</u>	<u>157,120,000</u>
001	Alipur	190,000	105,000	190,000
002	Alipur Chatha	89,000	49,000	89,000
003	Ahmadpur East	82,000	45,000	82,000
004	Arifwala	617,000	339,000	617,000
005	Abdul Hakeem	197,000	108,000	197,000
006	Bahawalnagar	1,265,000	696,000	1,265,000
007	Bahawalpur	229,000	126,000	229,000
008	Bhalwal	398,000	219,000	398,000
009	Burewala	103,000	57,000	103,000
010	Chakwal	6,091,000	3,350,000	6,091,000
011	Chak Jhumra	100,000	55,000	100,000
012	Chawinda	17,000	9,000	17,000
013	Chishtian	2,656,000	1,461,000	2,656,000
014	Choa Saidan Shah	53,000	29,000	53,000
015	Daska	100,000	55,000	100,000
016	Dera Ghazi Khan	10,286,000	5,657,000	10,286,000
017	Dunya Pur	59,000	32,000	59,000
018	Dijkot	33,000	18,000	33,000
019	Doonga Boonga	38,000	21,000	38,000
020	Dina	1,569,000	863,000	1,569,000
021	Dinga	70,000	39,000	70,000
022	Dipalpur	221,000	122,000	221,000
023	Fort Abbas	453,000	249,000	453,000
024	Faqir Wali	166,000	91,000	166,000
025	Fateh Jang	956,000	526,000	956,000
026	Gojra	1,028,000	565,000	1,028,000
027	Gujjar Khan	40,000	22,000	40,000
028	Hafizabad	2,516,000	1,384,000	2,516,000
029	Haroonabad	1,619,000	890,000	1,619,000
030	Hasilpur	458,000	252,000	458,000
031	Haveli Lakha	74,000	41,000	74,000
032	Hujra Shah Muqem	177,000	97,000	177,000
033	Isa Khel	44,000	24,000	44,000

## FINANCE

Detail		Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>C-NON-TAX REVENUE</b>				
034	Jalalpur Pirwala	156,000	86,000	156,000
035	Jhang	3,177,000	1,747,000	3,177,000
036	Jhelum	24,000	13,000	24,000
037	Jampur	177,000	97,000	177,000
038	Kabirwala	16,000	9,000	16,000
039	Kahuta	71,000	39,000	71,000
040	Kamalia	1,401,000	771,000	1,401,000
041	Kamoki	1,841,000	1,013,000	1,841,000
042	Kasur	486,000	267,000	486,000
043	Khanpur	481,000	265,000	481,000
044	Khurrian Wala	183,000	101,000	183,000
045	Khushab	1,083,000	596,000	1,083,000
046	Khewra	660,000	363,000	660,000
047	Kot Addu	93,000	51,000	93,000
048	Kundian	13,000	7,000	13,000
050	Lodhran	39,000	21,000	39,000
051	Ladhay Wala Warriach	310,000	171,000	310,000
052	Liaquatpur	876,000	482,000	876,000
053	Lala Musa	399,000	219,000	399,000
054	Malikwal	80,000	44,000	80,000
055	Mankera	16,000	9,000	16,000
056	Mianwali	717,000	394,000	717,000
057	Multan	50,513,000	27,782,000	50,513,000
058	Murree	6,235,000	3,429,000	6,235,000
059	Mian Chunnun	433,000	238,000	433,000
060	Minchanabad	50,000	28,000	50,000
061	Nankana Sahib	446,000	245,000	446,000
062	Narowal	353,000	194,000	353,000
063	Nowshehra Virkan	354,000	195,000	354,000
064	Okara	855,000	470,000	855,000
065	Pakpattan	108,000	59,000	108,000
066	Pattoki	1,438,000	791,000	1,438,000
067	Pasrur	1,312,000	722,000	1,312,000
068	Pind Dadan Khan	66,000	60,000	66,000
069	Pindi Bhattian	109,000	36,000	109,000
070	Qila Dedar Singh	266,000	146,000	266,000
071	Rahim Yar Khan	519,000	285,000	519,000
072	Renala Khurd	28,000	15,000	28,000
073	Rojhan	51,000	28,000	51,000
074	Gujrat	5,482,000	2,957,000	5,482,000
075	Sadiqabad	199,000	109,000	199,000
076	Sahiwal	144,000	79,000	144,000
077	Shujabad	66,000	36,000	66,000
078	Sheikhupura	1,144,000	629,000	1,144,000
079	Sialkot	64,000	35,000	64,000

## FINANCE

Detail		Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>C-NON-TAX REVENUE</b>				
080	Sohawa	843,000	464,000	843,000
081	Sillanwali	221,000	122,000	221,000
082	Toba Tek Singh	1,349,000	742,000	1,349,000
083	Taunsa	101,000	56,000	101,000
084	Talamba	31,000	17,000	31,000
085	Tandlianwala	229,000	126,000	229,000
086	Taxila	309,000	170,000	309,000
087	Uch Sharif	167,000	92,000	167,000
088	Vehari	1,544,000	849,000	1,544,000
089	Warburton	86,000	47,000	86,000
090	Yazman	391,000	215,000	391,000
093	District Government Rawalpindi	35,000,000	35,000,000	35,000,000
094	Tehsil Municipal Administration Rawalpindi	1,523,000	838,000	1,523,000
095	Tehsil Municipal Administration Chichawatni	798,000	439,000	798,000
C014	Interest on Loans & Advances to Fin. Instits.	<u>147,000,000</u>	<u>472,749,000</u>	
C01410	Others	<u>147,000,000</u>	<u>472,749,000</u>	
001	The Bank of Punjab	147,000,000	472,749,000	
C015	Int. on Loans & Advances to Non Fin. Instits.	<u>59,056,000</u>	<u>56,343,000</u>	<u>198,477,000</u>
C01529	Others	<u>59,056,000</u>	<u>56,343,000</u>	<u>198,477,000</u>
017	Punjab Small Industries Corporation	870,000	1,187,000	800,000
025	Punjab Industrial Estate Development and Management Company		24,566,000	2,712,000
026	Sui Northern Gas Pipelines Limited	50,000,000	29,192,000	25,178,000
028	Faisalabad Industrial Estate Development and Management Company	86,000	1,292,000	1,550,000
032	PAMCO			8,757,000
033	PHA, Multan	238,000		100,000
034	PHA, Rawalpindi	246,000		370,000
035	Punjab Livestock & Dairy Development Board	1,884,000		3,000,000
036	Punjab Land Development Company	204,000		4,790,000
037	Lahore Waste Management Company	5,422,000		70,584,000
038	Punjab Vocational Training Council	106,000	106,000	213,000

## FINANCE

Detail		Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>C-NON-TAX REVENUE</b>				
039	Punjab Information Technology Board			80,423,000
C016	Interest on Loans & Advances to Govt. Servant	<u>668,000</u>	<u>459,000</u>	<u>459,000</u>
C01601	House Building Advance	577,000	291,000	291,000
C01602	Motor Car Advance	48,000	91,000	91,000
C01603	Motor Cycle / Scooter Advance	43,000	77,000	77,000
C018	Interest on Loan-Others	<u>3,000,000</u>	<u>5,413,000</u>	<u>5,413,000</u>
C01802	Interest on Arrears of Revenue	<u>3,000,000</u>	<u>5,413,000</u>	<u>5,413,000</u>
001	Interest of Deferred payments on account of sale of sites and constructed buildings	3,000,000	5,413,000	5,413,000
C019	Dividends		<u>92,000</u>	
C01902	Dividends from Government Investments (Non Financial Institutions)		<u>92,000</u>	
04	Dividend received from Packages (Pvt.) Ltd.		92,000	
<b>C02</b>	<b>Receipts From Civil Admin. and Other Function</b>	<u>102,881,000</u>	<u>102,881,000</u>	<u>102,881,000</u>
C022	General Admn. Receipts-Fiscal Admn.	<u>102,881,000</u>	<u>102,881,000</u>	<u>102,881,000</u>
C02241	Contribution of Pension and Gratuities	96,941,000	96,941,000	96,941,000
C02243	Others	5,940,000	5,940,000	5,940,000
<b>C03</b>	<b>Miscellaneous Receipts</b>	<u>14,422,486,000</u>	<u>59,554,729,000</u>	<u>19,606,982,000</u>
C036	Grants	<u>7,816,244,000</u>	<u>50,952,395,000</u>	<u>11,017,000,000</u>
C03601	Foreign Grants - Development Grants from Foreign Governments	<u>4,585,099,000</u>	<u>11,504,626,000</u>	<u>11,017,000,000</u>
002	D-FOREIGN EXCHANGE GRANTS	<u>4,585,099,000</u>	<u>11,504,626,000</u>	<u>11,017,000,000</u>
006-	Australia-Optimizing Canal and Groundwater Management to Assist Water User Association in Maximizing Crop Production and Management Salinisation with Australia Assistance	1,000,000	611,000	2,000,000
014-	DFID-Punjab Economic Opportunities Program	1,000,000,000	1,430,000,000	1,430,000,000

## FINANCE

Detail		Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>C-NON-TAX REVENUE</b>				
	020- JICA-Punjab Water & Sanitation Academy, Lahore	25,000,000		5,000,000
	025- JICA-Up-gradation of Mechanical system of WASA, Faisalabad	100,000,000		
	027- DFID-Punjab Education Sector Project-II	2,830,172,000	9,428,009,000	5,455,000,000
	028- DFID-Provincial Health and Nutrition Program	628,927,000	646,006,000	4,125,000,000
C03603	Other Grants from Federal Government - Development Grants from Federal Government	<u>3,231,145,000</u>	<u>15,294,499,000</u>	
002	Population Welfare Department	2,231,145,000	2,361,833,000	
123	National Maternal, Neonatal and Child Health (MNCH) Program, during 2007-08		990,194,000	
245	Rehabilitation of Sidhnaï Mailsi Link Canal, Punjab for 1st & 2nd quarter of current financial year 2010-11		16,000,000	
252	Normal / Emergent Flood Program - Priority of Flood Works		191,250,000	
265	National Program for Family Planning and Primary Health Care- Punjab	1,000,000,000	3,682,250,000	
266	Capacity Building of Teachers Training Institutions & Training of Elementary Schools Teachers in Punjab		365,543,000	
271	National Program for prevention and control of Avain Pandemic Influenza		12,429,000	
279	Rawalpindi-Islamabad "METRO BUS" Project		7,655,000,000	
280	Grant for Lahore Arts Council Lahore		20,000,000	
C03604	Other Grants from Federal Government - Non Development Grants from Federal Government		<u>24,153,270,000</u>	
006	Transfer of share of GAVI funds to Provinces.		100,175,000	
008	Arrears Revenue Assignment		23,476,610,000	

## FINANCE

		Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>Detail</b>				
<b>C-NON-TAX REVENUE</b>				
043	Incentive on Maintaining Surpluses in Term of CCI Decision for 3rd quarter of CFY 2013-14		556,485,000	
044	Funds from LG&CD Department through Cheque (Booked by T. O. Lahore)		20,000,000	
C039	Development Surcharge and Royalties	<u>6,606,242,000</u>	<u>8,602,334,000</u>	<u>8,589,982,000</u>
C03904	Net Proceeds from Development Surcharge	2,244,968,000	2,288,023,000	3,946,596,000
C03907	Net Proceeds of Royalty on Crude Oil Assigned to Provinces	2,830,426,000	4,808,327,000	2,907,337,000
C03908	Net Proceeds of Royalty on Natural Gas assigned to Provinces	1,530,848,000	1,505,984,000	1,736,049,000

**FORESTRY, WILDLIFE & FISHERIES**Total Receipt: 1,642,766,000Head of Department: *The Secretary to Government of the Punjab, Forestry Wildlife & Fisheries*

		Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>Summary</b>				
<b>C-NON-TAX REVENUE</b>				
<b>C03</b>	<b>Miscellaneous Receipts</b>	<u>1,330,429,000</u>	<u>1,562,375,000</u>	<u>1,642,766,000</u>
C032	Economic Services Receipts Fisheries & Animal	<u>225,285,000</u>	<u>205,867,000</u>	<u>229,000,000</u>
C033	Economic Services Receipts Forest	<u>1,091,392,000</u>	<u>1,345,092,000</u>	<u>1,399,766,000</u>
C038	Others	<u>13,752,000</u>	<u>11,416,000</u>	<u>14,000,000</u>



## FORESTRY, WILDLIFE &amp; FISHERIES

Detail		Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>C-NON-TAX REVENUE</b>				
<b>C03</b>	<b>Miscellaneous Receipts</b>	<b><u>1,330,429,000</u></b>	<b><u>1,562,375,000</u></b>	<b><u>1,642,766,000</u></b>
C032	Economic Services Receipts Fisheries & Animal	<u>225,285,000</u>	<u>205,867,000</u>	<u>229,000,000</u>
C03201	Ordinary Receipts	220,770,000	202,777,000	225,000,000
C03203	Recoveries of Overpayments	820,000	985,000	1,000,000
C03205	Others	3,695,000	2,105,000	3,000,000
C033	Economic Services Receipts Forest	<u>1,091,392,000</u>	<u>1,345,092,000</u>	<u>1,399,766,000</u>
C03301	Timber and Other Produce Removed from the Forest by Government Agencies - Timber	224,031,000	352,607,000	360,000,000
C03302	Timber and Other Produce Removed from the Forest by Government Agencies - Firewood and Charcoal	40,315,000	32,538,000	35,000,000
C03303	Timber and Other Produce Removed from the Forest by Government - Brush wood, Chips and Stumps	542,000	6,447,000	6,000,000
C03305	Timber and Other Produce Removed the Forest by Government Planting stump, Seeds, Mazri, Palm, Grass Other other than Fodder etc	13,301,000	14,034,000	15,000,000
C03306	Timber and Other Produce Removed from the Forest by Government Sericulture Receipts	639,000	2,086,000	2,138,000
C03307	Timber and Other Produce Removed from the Forest by Consumer or Purchasers - Timber	601,124,000	720,387,000	738,397,000
C03308	Timber and Other Produce Removed from the Forest by Consumer or Purchasers - Firewood and Charcoal	919,000	2,650,000	2,000,000
C03309	Timber and Other Produce Removed from the Forest by Consumer or Purchasers - Brush wood, Chips and Stumps	1,363,000	7,086,000	7,163,000

## FORESTRY, WILDLIFE &amp; FISHERIES

Detail		Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>C-NON-TAX REVENUE</b>				
C03310	Timber and Other Produce Removed from the Forest by Consumer or Purchasers - Grazing and Fodder Grass	1,775,000	3,769,000	3,863,000
C03311	Timber and Other Produce Removed the Forest by Consumer or Purchasers - Honey, Herbs and Medicinal Plants	1,574,000	3,017,000	3,092,000
C03312	Timber and Other Produce Removed the Forest by Consumer or Purchasers - for Plants, Stumps, Seeds Mazri, Mazri, palm, grass other than fodder etc.	5,680,000	7,626,000	7,818,000
C03321	Fines and Forfeitures (Except Fines by Court)	1,938,000	3,697,000	3,787,000
C03322	Compensation under Forest Act including Fines by Courts	56,828,000	63,633,000	65,224,000
C03323	Lease Rent from Temporary Cultivation	2,641,000	2,216,000	2,271,000
C03324	Hire Charges of Bulldozers and Other Machinery	1,162,000	3,792,000	3,890,000
C03325	Recovery of Water Rates	157,000	173,000	177,000
C03326	Rent of buildings, Shops, Lands and Water Mills	10,056,000	13,762,000	14,106,000
C03327	Receipts under Wild Birds and Wild Animals Protection Act	37,500,000	34,074,000	40,000,000
C03328	Recoveries of Overpayments	3,828,000	3,059,000	3,135,000
C03330	Receipts on Account of Tree Cess	4,055,000	4,591,000	4,705,000
C03370	Other Receipts	<u>81,964,000</u>	<u>63,848,000</u>	<u>82,000,000</u>
001	Total Other Receipts	84,746,000	66,953,000	85,160,000
002	Deduct Refunds	-2,782,000	-3,105,000	-3,160,000
C038	Others	<u>13,752,000</u>	<u>11,416,000</u>	<u>14,000,000</u>
C03822	Receipts from Zoological Gardens	13,752,000	11,416,000	14,000,000

**HEALTH**


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 Total Receipt: 587,270,000


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 Head of Department: *The Secretary to Government of the Punjab, Health*


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		<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
<b>Summary</b>				
<b>C-NON-TAX REVENUE</b>				
<b>C02</b>	<b>Receipts From Civil Admin. and Other Function</b>	<u>529,919,000</u>	<u>568,123,000</u>	<u>587,270,000</u>
C028	Social Services	<u>529,919,000</u>	<u>568,123,000</u>	<u>587,270,000</u>

## HEALTH

Detail		Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>C-NON-TAX REVENUE</b>				
<b>C02</b>	<b>Receipts From Civil Admin. and Other Function</b>	<u>529,919,000</u>	<u>568,123,000</u>	<u>587,270,000</u>
C028	Social Services	<u>529,919,000</u>	<u>568,123,000</u>	<u>587,270,000</u>
C02851	Health - Medical Colleges	11,633,000	4,340,000	5,000,000
C02852	Health - Dental Colleges	1,122,000	239,000	500,000
C02853	Health Schools	17,000	196,000	200,000
C02854	Health - Medical Schools	2,639,000	1,636,000	2,000,000
C02855	Health - Sale of Outdoor Tickets	106,301,000	109,606,000	110,000,000
C02856	Health - Recoveries of Diet Charges	2,269,000	2,624,000	3,000,000
C02857	Health - Rooms Rent	3,220,000	2,373,000	5,000,000
C02858	Health - Government Share of Fees Realized by Doctors from Patients	62,012,000	65,960,000	66,000,000
C02859	Health - Mental Hospital Receipts	2,832,000	2,436,000	3,000,000
C02860	Sale of Medicines and Vaccines	1,000		
C02864	Health Contributions by Federal Government for Reservation of Beds in TB Sanatorium, Samli	14,000		
C02865	Health Other Contributions	235,000	328,000	328,000
C02866	Health Recoveries of Overpayments	83,910,000	113,271,000	115,000,000
C02867	Health - Collection of Payments for Service Rendered	2,944,000	7,071,000	7,500,000
C02868	Health Fee for Chemical Examination	1,529,000	1,354,000	1,500,000
C02869	Health Fees for Medical Examination	3,249,000	3,272,000	3,242,000
C02870	Health Fees Realized on Account of Registration of Private Clinics, Laboratories, X Ray Clinics	4,961,000	3,827,000	5,000,000
C02871	Health Other Receipts	212,384,000	220,293,000	230,000,000

**HEALTH**

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		<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
<b>Detail</b>				
<b>C-NON-TAX REVENUE</b>				
C02872	Fees Realized on Account of Birth and Death Certificates	1,054,000	1,011,000	1,000,000
C02873	Fees Realized on Account of Anti Rabbi Treatment	2,655,000	1,838,000	2,000,000
C02875	Health - Hospital Receipts	24,938,000	26,448,000	27,000,000

## HOME

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 Total Receipt: 844,285,000


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 Head of Department: *The Secretary to Government of the Punjab, Home*


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		Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>Summary</b>				
<b>C-NON-TAX REVENUE</b>				
<b>C02</b>	<b>Receipts From Civil Admin. and Other Function</b>	<u>101,687,000</u>	<u>89,930,000</u>	<u>114,285,000</u>
C026	Law & Orders receipts	<u>101,687,000</u>	<u>89,930,000</u>	<u>114,285,000</u>
<b>C03</b>	<b>Miscellaneous Receipts</b>	<u>716,171,000</u>	<u>642,353,000</u>	<u>730,000,000</u>
C038	Others	<u>716,171,000</u>	<u>642,353,000</u>	<u>730,000,000</u>

## HOME

Detail		Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>C-NON-TAX REVENUE</b>				
<b>C02</b>	<b>Receipts From Civil Admin. and Other Function</b>	<u>101,687,000</u>	<u>89,930,000</u>	<u>114,285,000</u>
C026	Law & Orders receipts	<u>101,687,000</u>	<u>89,930,000</u>	<u>114,285,000</u>
C02656	Sale Proceeds of Articles Manufactured in Jail	31,639,000	21,340,000	31,000,000
C02657	Value of Supplies made by Factory Department to Maintenance Department in Jail	31,802,000	40,000,000	43,705,000
C02659	Recoveries of Overpayments	13,362,000	8,870,000	14,000,000
C02660	Collection of Payments for Service Rendered	116,000	500,000	500,000
C02661	Others	20,793,000	16,000,000	21,000,000
C02668	Fines Realization	3,690,000	2,900,000	3,780,000
C02669	Others	285,000	320,000	300,000
<b>C03</b>	<b>Miscellaneous Receipts</b>	<u>716,171,000</u>	<u>642,353,000</u>	<u>730,000,000</u>
C038	Others	<u>716,171,000</u>	<u>642,353,000</u>	<u>730,000,000</u>
C03835	Arms License Fees	716,171,000	642,353,000	730,000,000

**HUD & PHE DEPARTMENT**

Total Receipt: 623,100,000

Head of Department: *The Secretary to Government of the Punjab, HUD & PHE DEPARTMENT*

	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
<b>Summary</b>			
<b>C-NON-TAX REVENUE</b>			
<b>C02</b>	<b>Receipts From Civil Admin. and Other Function</b>	<u>583,750,000</u>	<u>467,390,000</u>
C027	Community Services Receipts	<u>50,628,000</u>	<u>38,000,000</u>
C029	Social Services Miscellaneous	<u>533,122,000</u>	<u>585,100,000</u>
		<u>623,100,000</u>	<u>623,100,000</u>



## HUD &amp; PHE DEPARTMENT

Detail		Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>C-NON-TAX REVENUE</b>				
<b>C02</b>	<b>Receipts From Civil Admin. and Other Function</b>	<u>583,750,000</u>	<u>467,390,000</u>	<u>623,100,000</u>
C027	Community Services Receipts	<u>50,628,000</u>	<u>35,290,000</u>	<u>38,000,000</u>
C02724	Recoveries of Overpayments	5,233,000	5,229,000	6,000,000
C02725	Collection of Payments for Services Rendered	805,000	61,000	2,000,000
C02726	Others	44,590,000	30,000,000	30,000,000
C029	Social Services Miscellaneous	<u>533,122,000</u>	<u>432,100,000</u>	<u>585,100,000</u>
C02931	Sale of Plots	416,684,000	300,000,000	450,000,000
C02933	Income from Satellite Town Scheme	55,299,000	52,000,000	55,000,000
C02934	Recoveries of Overpayments	2,695,000	100,000	100,000
C02935	Collection of Payments for Service Rendered	1,000		
C02936	Commercialization	1,000		
C02950	Others - Housing and Physical Planning	58,442,000	80,000,000	80,000,000

**INDUSTRIES**Total Receipt: 160,786,000Head of Department: *The Secretary to Government of the Punjab, Industries and Mineral Development*

	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>	
<b>Summary</b>				
<b>C-NON-TAX REVENUE</b>				
<b>C02</b>	<b>Receipts From Civil Admin. and Other Function</b>	<u>1,575,000</u>	<u>2,087,000</u>	<u>2,296,000</u>
C023	General Admn.Receipts-Receipt Eco. Regulation	<u>1,575,000</u>	<u>2,087,000</u>	<u>2,296,000</u>
<b>C03</b>	<b>Miscellaneous Receipts</b>	<u>101,547,000</u>	<u>143,089,000</u>	<u>158,490,000</u>
C035	Economic Services Receipts - Others	<u>101,547,000</u>	<u>139,779,000</u>	<u>152,814,000</u>
C038	Others		<u>3,310,000</u>	<u>5,676,000</u>

## INDUSTRIES

Detail		Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>C-NON-TAX REVENUE</b>				
<b>C02</b>	<b>Receipts From Civil Admin. and Other Function</b>	<u>1,575,000</u>	<u>2,087,000</u>	<u>2,296,000</u>
C023	General Admn.Receipts-Receipt Eco. Regulation	<u>1,575,000</u>	<u>2,087,000</u>	<u>2,296,000</u>
C02303	Patent Fees	25,000		
C02304	Receipts under the Companies Ordinance, 1984	1,550,000	2,087,000	2,296,000
<b>C03</b>	<b>Miscellaneous Receipts</b>	<u>101,547,000</u>	<u>143,089,000</u>	<u>158,490,000</u>
C035	Economic Services Receipts - Others	<u>101,547,000</u>	<u>139,779,000</u>	<u>152,814,000</u>
C03501	Fees for Petroleum Products	27,000	384,000	27,000
C03503	Others	12,000		
C03506	Industrial Safety - Explosives Department	4,384,000	3,399,000	3,739,000
C03508	Others	614,000	431,000	474,000
C03511	Sale of Gazette	90,000	209,000	209,000
C03512	Sale of Other Government Publications	4,124,000	3,811,000	4,124,000
C03515	Sale of Forms and Registers	3,543,000		
C03516	Sale of Service Books	202,000	92,000	101,000
C03517	Sale of Forms and Registers to Union Councils	2,515,000	1,782,000	1,960,000
C03518	Sale of Other Forms	15,197,000	12,616,000	13,878,000
C03520	Printing Charges for Work done for Provincial Government Department	46,795,000	92,206,000	101,427,000
C03523	Other	110,000	2,245,000	3,684,000
C03529	Sale of Plain Paper used with Stamps	11,000		
C03540	Others	3,000		
C03541	Industries Receipts	625,000	300,000	625,000
C03544	Fees of Inspection of Boilers	14,027,000	14,027,000	14,027,000

## INDUSTRIES

		Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>Detail</b>				
<b>C-NON-TAX REVENUE</b>				
C03545	Fees under Partnership Act 1932	5,651,000	5,651,000	5,651,000
C03546	Recoveries of Overpayments	2,030,000	672,000	739,000
C03550	Technical Education	1,587,000	1,954,000	2,149,000
C038	Others		<u>3,310,000</u>	<u>5,676,000</u>
C03818	Fees for Registration of Societies under the Registration Act		3,310,000	5,676,000

## IRRIGATION

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 Total Receipt: 3,099,035,000


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 Head of Department: *The Secretary to Government of the Punjab, Irrigation*


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		Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>Summary</b>				
<b>C-NON-TAX REVENUE</b>				
<b>C03</b>	<b>Miscellaneous Receipts</b>	<u>2,761,552,000</u>	<u>1,610,029,000</u>	<u>3,099,035,000</u>
C034	Eco.Services Receipts Cooperation, Irrigation	<u>2,761,552,000</u>	<u>1,610,029,000</u>	<u>3,099,035,000</u>

## IRRIGATION

Detail		Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>C-NON-TAX REVENUE</b>				
<b>C03</b>	<b>Miscellaneous Receipts</b>	<u>2,761,552,000</u>	<u>1,610,029,000</u>	<u>3,099,035,000</u>
C034	Eco.Services Receipts Cooperation, Irrigation	<u>2,761,552,000</u>	<u>1,610,029,000</u>	<u>3,099,035,000</u>
C03431	Direct Receipts on Account of Water Rates	<u>2,249,236,000</u>	<u>1,309,500,000</u>	<u>2,249,236,000</u>
001	Central Bari Doab canal	57,875,000	33,694,000	57,875,000
002	Rangpur canal	29,278,000	17,046,000	29,278,000
005	Lower Jhelum canal	163,164,000	94,994,000	163,164,000
006	Upper Jhelum canal	55,980,000	32,592,000	55,980,000
007	Depalpur canal	64,403,000	37,495,000	64,403,000
008	Pakpattan canal	162,505,000	94,810,000	162,505,000
009	Upper Chenab canal	164,099,000	95,638,000	164,099,000
010	Lower Bari Doab canal	247,886,000	143,375,000	247,886,000
011	Marala Ravi Link	12,437,000	7,240,000	12,437,000
012	Mailsi canal	52,823,000	30,754,000	52,823,000
013	Haveli canal circle	113,917,000	66,422,000	113,917,000
014	B.R.B. Link	10,000	9,000	10,000
015	Eastern Sadiqia canal	63,625,000	37,042,000	63,625,000
016	Fordwah canal	14,980,000	8,721,000	14,980,000
017	Bahawal canal	93,876,000	54,754,000	93,876,000
018	Abbasia canal	24,420,000	14,217,000	24,420,000
019	Punjnad canal	143,338,000	83,451,000	143,338,000
020	Qaim canal	2,945,000	1,715,000	2,945,000
022	Other dams	2,945,000	1,715,000	2,945,000
023	Rawal dam	40,000	40,000	40,000
024	Chablatkhas	33,000	33,000	33,000
025	Thal canal	135,300,000	78,883,000	135,300,000
027	Namal dam	130,000	130,000	130,000
028	Irrigation Arrears	500,227,000	291,232,000	500,227,000
029	Muzaffargarh Canal	88,000,000	51,234,000	88,000,000
030	D.G Khan Canal	55,000,000	32,264,000	55,000,000
C03432	Direct Receipts on Account of Sale of Water	24,596,000	16,541,000	341,800,000
C03433	Recoveries of Expenditures	5,792,000	5,220,000	5,792,000
C03434	Others	<u>161,782,000</u>	<u>72,380,000</u>	<u>161,782,000</u>
001	Central Bari Doab canal	3,599,000	1,610,000	3,599,000
002	Rangpur canal	238,000	106,000	238,000
003	Lower Chenab canal east	2,502,000	1,121,000	2,502,000
004	Lower Chenab canal west	2,475,000	1,107,000	2,475,000
005	Lower Jhelum canal	5,500,000	2,407,000	5,500,000

## IRRIGATION

Detail		Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>C-NON-TAX REVENUE</b>				
006	Upper Jhelum canal	2,750,000	1,230,000	2,750,000
007	Quarries	2,750,000	1,230,000	2,750,000
008	Depalpur canal	1,899,000	850,000	1,899,000
009	Pakpattan canal	2,592,000	1,160,000	2,592,000
010	Upper Chenab canal	41,526,000	18,569,000	41,526,000
011	Lower Bari Doab canal	8,800,000	3,937,000	8,800,000
012	Marala Ravi Link	412,000	184,000	412,000
013	Mailsi canal	8,805,000	3,939,000	8,805,000
014	Mechanical circle	162,000	72,000	162,000
015	Haveli Canal circle	4,861,000	2,175,000	4,861,000
016	Moghalpura Irrigation Workshop division	2,200,000	984,000	2,200,000
017	Excavator division	766,000	343,000	766,000
018	Bhalwal Irrigation workshop	612,000	274,000	612,000
019	B.R.B Link	550,000	246,000	550,000
020	Eastern Sadiqia canal	1,900,000	850,000	1,900,000
021	Fordwah canal	559,000	250,000	559,000
022	Bahawal canal	5,390,000	2,412,000	5,390,000
023	Abbasia canal	110,000	110,000	110,000
024	Panjnad canal	8,911,000	3,987,000	8,911,000
025	Q. B. Link	1,672,000	748,000	1,672,000
027	Other dams	4,424,000	1,980,000	4,424,000
028	Rawal dam	11,644,000	5,210,000	11,644,000
030	B. S. Link	380,000	170,000	380,000
032	Thal canal	880,000	394,000	880,000
034	Drainage	2,558,000	1,145,000	2,558,000
035	Machinery Circle Scarp III	16,390,000	7,333,000	16,390,000
036	Development Circles	2,930,000	1,310,000	2,930,000
037	Muzaffargarh Canal	2,687,000	1,202,000	2,687,000
038	D.G Khan Canal	8,348,000	3,735,000	8,348,000
C03435	Tolls on Barrages	256,300,000	200,215,000	256,300,000
C03462	Direct Receipts on Account of Sale of Hill Torrents	2,000	4,000	2,000
C03463	Recoveries of Expenditures	2,090,000	510,000	2,090,000
C03465	Other	<u>61,721,000</u>	<u>5,629,000</u>	<u>82,000,000</u>
001	Land Reclamation	59,400,000	5,418,000	76,398,000
002	Hydrology and Flood	121,000	11,000	45,000
003	Irrigation Research Institute	1,100,000	100,000	4,587,000
004	Drainage Circle Sargodha	1,100,000	100,000	970,000

**IRRIGATION**

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	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
<b>Detail</b>			
<b>C-NON-TAX REVENUE</b>			
C03481    Other Miscellaneous Revenue	33,000	30,000	33,000

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## LAW AND PARLIAMENTARY AFFAIRS

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 Total Receipt: 297,055,000


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 Head of Department: *The Secretary to Government of the Punjab, Law and Parliamentary Affairs*


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		Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>Summary</b>				
<b>C-NON-TAX REVENUE</b>				
<b>C02</b>	<b>Receipts From Civil Admin. and Other Function</b>	<u>282,069,000</u>	<u>296,381,000</u>	<u>297,055,000</u>
C026	Law & Orders receipts	<u>282,069,000</u>	<u>296,381,000</u>	<u>297,055,000</u>

## LAW AND PARLIAMENTARY AFFAIRS

Detail		Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>C-NON-TAX REVENUE</b>				
<b>C02</b>	<b>Receipts From Civil Admin. and Other Function</b>	<u>282,069,000</u>	<u>296,381,000</u>	<u>297,055,000</u>
C026	Law & Orders receipts	<u>282,069,000</u>	<u>296,381,000</u>	<u>297,055,000</u>
C02601	Sale Proceeds of Unclaimed and Escheated Property	12,518,000	20,831,000	17,500,000
C02602	Court Fees Realized in Cash	1,634,000	2,599,000	2,400,000
C02603	General Fees Realized in Cash	1,379,000	2,977,000	3,000,000
C02604	General Fees, Fines and Forfeitures	218,975,000	231,314,000	226,408,000
C02609	Receipt of the Official Record Room	330,000	2,000	330,000
C02610	Recoveries of Overpayments	17,790,000	13,108,000	17,000,000
C02612	Collection of the Payments of Service Rendered	276,000	1,251,000	1,250,000
C02613	Others	29,167,000	24,299,000	29,167,000

**LIVESTOCK AND DAIRY DEVELOPMENT**


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**Total Receipt: 820,102,000**


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 Head of Department: *The Secretary to Government of the Punjab, Livestock and Dairy Development*


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		<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
<b>Summary</b>				
<b>C-NON-TAX REVENUE</b>				
<b>C03</b>	<b>Miscellaneous Receipts</b>	<u>802,748,000</u>	<u>716,302,000</u>	<u>820,102,000</u>
C032	Economic Services Receipts Fisheries & Animal	<u>802,748,000</u>	<u>716,302,000</u>	<u>820,102,000</u>

## LIVESTOCK AND DAIRY DEVELOPMENT

Detail		Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>C-NON-TAX REVENUE</b>				
<b>C03</b>	<b>Miscellaneous Receipts</b>	<u>802,748,000</u>	<u>716,302,000</u>	<u>820,102,000</u>
C032	Economic Services Receipts Fisheries & Animal	<u>802,748,000</u>	<u>716,302,000</u>	<u>820,102,000</u>
C03221	Veterinary College and School Fees	1,430,000	1,500,000	1,700,000
C03223	Receipts from Livestock Farms	334,296,000	334,800,000	368,300,000
C03224	Receipts from Broiler Farms	52,891,000	53,400,000	58,800,000
C03225	Receipts from Research Institutes	81,259,000	67,900,000	74,700,000
C03226	Receipts from Transferred Agricultural Farms	31,408,000	32,200,000	35,500,000
C03227	Insemination Fees	117,938,000	108,500,000	120,000,000
C03228	Receipts from Biological Section	128,218,000	96,000,000	130,000,000
C03229	Recoveries of Overpayments	6,601,000	5,500,000	6,100,000
C03230	Collection of Payments for Service Rendered	181,000	2,000	2,000
C03231	Others	48,526,000	16,500,000	25,000,000

## MINES AND MINERALS

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 Total Receipt: 3,500,000,000


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 Head of Department: *The Secretary to Government of the Punjab, Mines and Minerals*


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		Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>Summary</b>				
<b>C-NON-TAX REVENUE</b>				
<b>C03</b>	<b>Miscellaneous Receipts</b>	<u>4,205,064,000</u>	<u>2,500,000,000</u>	<u>3,500,000,000</u>
C038	Others	<u>4,205,064,000</u>	<u>2,500,000,000</u>	<u>3,500,000,000</u>

## MINES AND MINERALS

		Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>Detail</b>				
<b>C-NON-TAX REVENUE</b>				
<b>C03</b>	<b>Miscellaneous Receipts</b>	<u>4,205,064,000</u>	<u>2,500,000,000</u>	<u>3,500,000,000</u>
C038	Others	<u>4,205,064,000</u>	<u>2,500,000,000</u>	<u>3,500,000,000</u>
C03808	Receipts under the Mines and Oil fields and Mineral Development Act	4,205,064,000	2,500,000,000	3,500,000,000

## POLICE

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 Total Receipt: 3,703,585,000


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 Head of Department: *Inspector General of Punjab Police*


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		Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>Summary</b>				
<b>C-NON-TAX REVENUE</b>				
<b>C02</b>	<b>Receipts From Civil Admin. and Other Function</b>	<u>3,075,001,000</u>	<u>3,096,298,000</u>	<u>3,703,585,000</u>
C026	Law & Orders receipts	<u>3,075,001,000</u>	<u>3,096,298,000</u>	<u>3,703,585,000</u>

## POLICE

Detail		Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>C-NON-TAX REVENUE</b>				
<b>C02</b>	<b>Receipts From Civil Admin. and Other Function</b>	<u><b>3,075,001,000</b></u>	<u><b>3,096,298,000</b></u>	<u><b>3,703,585,000</b></u>
C026	Law & Orders receipts	<u>3,075,001,000</u>	<u>3,096,298,000</u>	<u>3,703,585,000</u>
C02631	Police Supplied to Railway	2,330,000	16,670,000	18,337,000
C02632	Police Supplied to Federal Government	45,005,000	45,706,000	50,277,000
C02634	Police Supplied to Public Departments, Private	206,215,000	184,880,000	203,368,000
C02636	Fees, Fines and Forfeitures	11,415,000	11,773,000	12,950,000
C02637	Motor Driving License	393,875,000	469,967,000	516,964,000
C02638	Traffic Fines	2,016,454,000	2,071,073,000	2,568,130,000
C02639	Police Land Receipts	1,479,000	3,899,000	4,289,000
C02640	Recoveries of Overpayments	214,162,000	195,870,000	215,457,000
C02641	Collection of Payments for Service Rendered	46,334,000	2,085,000	10,000,000
C02642	Others	137,732,000	94,375,000	103,813,000



## MISCELLANEOUS

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 Total Receipt: 1,165,139,000


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Head of Department: *Miscellaneous*

	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>Summary</b>			
<b>C-NON-TAX REVENUE</b>			
<b>C02</b>	<b>Receipts From Civil Admin. and Other Function</b>	<u>313,216,000</u>	<u>226,264,000</u>
C021	General Admn. Receipts-Organs of State	<u>166,038,000</u>	<u>80,381,000</u>
C022	General Admn. Receipts-Fiscal Admn.		<u>6,216,000</u>
C023	General Admn. Receipts-Receipt Eco. Regulation	<u>147,178,000</u>	<u>139,667,000</u>
<b>C03</b>	<b>Miscellaneous Receipts</b>	<u>296,857,000</u>	<u>7,177,194,000</u>
C038	Others	<u>296,857,000</u>	<u>7,177,194,000</u>

## MISCELLANEOUS

Detail		Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>C-NON-TAX REVENUE</b>				
<b>C02</b>	<b>Receipts From Civil Admin. and Other Function</b>	<u>313,216,000</u>	<u>226,264,000</u>	<u>323,038,000</u>
C021	General Admn. Receipts-Organs of State	<u>166,038,000</u>	<u>80,381,000</u>	<u>166,038,000</u>
C02101	Organizations of State - Examination Fee Realized by Public Service Commission	166,038,000	80,381,000	166,038,000
C022	General Admn. Receipts-Fiscal Admn.		<u>6,216,000</u>	<u>7,000,000</u>
C02204	Recoveries of Overpayment		6,216,000	7,000,000
C023	General Admn.Receipts-Receipt Eco. Regulation	<u>147,178,000</u>	<u>139,667,000</u>	<u>150,000,000</u>
C02306	Receipt under the Weights and Measures and Trade	147,178,000	139,667,000	150,000,000
<b>C03</b>	<b>Miscellaneous Receipts</b>	<u>296,857,000</u>	<u>7,177,194,000</u>	<u>842,101,000</u>
C038	Others	<u>296,857,000</u>	<u>7,177,194,000</u>	<u>842,101,000</u>
C03802	Sale of Stores and Materials	9,795,000	28,681,000	30,000,000
C03803	Sale of Land and Houses etc.	182,692,000	3,905,000	100,000,000
C03805	Rent, Rates and Taxes	48,427,000	57,779,000	60,000,000
C03815	Other Receipts - Collection Charges of Sugarcane Development Cess	101,000	10,000	101,000
C03821	Receipts of Tourist Department		45,189,000	50,000,000
C03824	Recoveries of Overpayments		252,750,000	255,000,000
C03825	Collection of Payments for Service Rendered	21,054,000	11,758,000	22,000,000
C03829	Other Receipts Fees, Fines and Forfeitures		145,279,000	145,000,000
C03831	Fees and Subscription by Petition Writer and Traders in Kutchery Compounds	13,044,000	13,044,000	14,000,000
C03841	Fees Fines not specified elsewhere	11,697,000	31,120,000	30,000,000
C03846	Receipts from the Deposit Account of the Chief Settlement Commissioner	10,047,000	9,530,000	11,000,000

## MISCELLANEOUS

		Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>Detail</b>				
<b>C-NON-TAX REVENUE</b>				
C03855	Initial Environmental Examination and Environmental Impact Assessment Review Fee		34,754,000	40,000,000
C03870	Others		6,466,363,000	
C03879	Recoveries made by Anti-Corruption Establishment		9,676,000	5,000,000
C03894	Fines of Lahore Ring Road Authorities		67,356,000	80,000,000

## BOARD OF REVENUE

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 Total Receipt: 178,000


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 Head of Department: *The Senior Member Board of Revenue*


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		Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>Summary</b>				
<b>E-CAPITAL RECEIPTS</b>				
<b>E02</b>	<b>Recoveries of Loan and Advances</b>	<u>137,000</u>	<u>178,000</u>	<u>178,000</u>
E026	From Private Sector	<u>137,000</u>	<u>178,000</u>	<u>178,000</u>

## BOARD OF REVENUE

		Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>Detail</b>				
<b>E-CAPITAL RECEIPTS</b>				
<b>E02</b>	<b>Recoveries of Loan and Advances</b>	<u>137,000</u>	<u>178,000</u>	<u>178,000</u>
E026	From Private Sector	<u>137,000</u>	<u>178,000</u>	<u>178,000</u>
E02602	To Cultivators	<u>137,000</u>	<u>178,000</u>	<u>178,000</u>
001	Improvement Loans Act of 1883	44,000	62,000	62,000
002	Agricultural Loans Act of 1958	93,000	116,000	116,000

## FINANCE

Total Receipt: 62,050,435,000Head of Department: *The Secretary to Government of the Punjab, Finance*

	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>Summary</b>			
<b>E-CAPITAL RECEIPTS</b>			
<b>E02</b>	<b>Recoveries of Loan and Advances</b>	<b><u>385,188,000</u></b>	<b><u>4,369,664,000</u></b>
E022	From District Government /TMAs	<u>105,708,000</u>	<u>75,000,000</u>
E023	From Financial Institutions	<u>3,902,677,000</u>	<u>1,500,000,000</u>
E024	From Non Financial Institutions	<u>234,741,000</u>	<u>350,063,000</u>
E025	From Government Servants	<u>44,739,000</u>	<u>41,924,000</u>
<b>E03</b>	<b>Debts</b>	<b><u>46,975,934,000</u></b>	<b><u>49,508,698,000</u></b>
E031	Permanent Debt - Domestic	<u>434,000</u>	<u>35,000</u>
E033	Permanent Debt - Foreign	<u>46,975,500,000</u>	<u>49,508,663,000</u>

## FINANCE

Detail		Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>E-CAPITAL RECEIPTS</b>				
<b>E02</b>	<b>Recoveries of Loan and Advances</b>	<u>385,188,000</u>	<u>4,369,664,000</u>	<u>2,498,181,000</u>
E022	From District Government /TMAs	<u>105,708,000</u>	<u>75,000,000</u>	<u>112,710,000</u>
E02201	District Governments	<u>75,000,000</u>	<u>75,000,000</u>	<u>82,002,000</u>
003	District Government Rawalpindi	75,000,000	75,000,000	82,002,000
E02202	TMAs	<u>30,708,000</u>		<u>30,708,000</u>
001	Abdul Hakeem	150,000		150,000
002	Ahmadpur East	100,000		100,000
003	Alipur	124,000		124,000
004	Alipur Chatha	50,000		50,000
005	Arifwala	401,000		401,000
006	Bahawalnagar	200,000		200,000
007	Bahawalpur	200,000		200,000
008	Bhalwal	250,000		250,000
009	Burewala	69,000		69,000
010	Chak Jhumra	100,000		100,000
011	Chakwal	1,494,000		1,494,000
012	Chawinda	38,000		38,000
013	Chishtian	557,000		557,000
014	Choa Saidan Shah	60,000		60,000
015	Daska	50,000		50,000
016	Dipalpur	125,000		125,000
017	Dera Ghazi Khan	4,827,000		4,827,000
018	Dijkot	46,000		46,000
019	Dina	159,000		159,000
020	Dinga	78,000		78,000
021	Doonga Boonga	50,000		50,000
022	Dunya Pur	80,000		80,000
023	Faqirwali	109,000		109,000
024	Fateh Jang	540,000		540,000
025	Fort Abbas	250,000		250,000
026	Gojra	200,000		200,000
027	Gujjar Khan	50,000		50,000
028	Gujrat	932,000		932,000
029	Hafizabad	498,000		498,000
030	Haronnabad	574,000		574,000
031	Hasilpur	299,000		299,000
032	Haveli Lakha	47,000		47,000
033	Hujra Shah Muqem	100,000		100,000
034	Isa Khel	50,000		50,000
035	Jalalpur Pir Wala	128,000		128,000
036	Jampur	100,000		100,000

## FINANCE

Detail		Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>E-CAPITAL RECEIPTS</b>				
037	Jhang	500,000		500,000
038	Jhelum	32,000		32,000
039	Kabirwala	25,000		25,000
040	Kahuta	40,000		40,000
041	Kamalia	891,000		891,000
042	Kamoki	100,000		100,000
043	Kasur	328,000		328,000
044	Khanpur	318,000		318,000
045	Khewra	423,000		423,000
046	Khurrian Wala	103,000		103,000
047	Khushab	418,000		418,000
048	Kot Addu	62,000		62,000
049	Kundian	30,000		30,000
050	Ladhay Wala Warriach	175,000		175,000
051	Lala Musa	287,000		287,000
053	Liaquatpur	316,000		316,000
055	Malikwal	50,000		50,000
056	Mankera	36,000		36,000
057	Mian Channun	294,000		294,000
058	Mianwali	557,000		557,000
059	Minchanabad	50,000		50,000
060	Multan	3,640,000		3,640,000
061	Murree	797,000		797,000
062	Nankana Sahib	250,000		250,000
063	Narowal	169,000		169,000
064	Newshehra Virkan	200,000		200,000
065	Okara	591,000		591,000
066	Pakpattan	100,000		100,000
067	Pasrur	250,000		250,000
068	Pattoki	748,000		748,000
069	Pind Dadan Khan	50,000		50,000
070	Pindi Bhattian	41,000		41,000
071	Qila Dedar Singh	150,000		150,000
072	Rahim Yar Khan	339,000		339,000
073	Renala Khurd	36,000		36,000
075	Sadiqabad	125,000		125,000
078	Sialkot	80,000		80,000
079	Sillanwali	125,000		125,000
080	Sohawa	125,000		125,000
081	Sheikhupura	648,000		648,000
082	Taxila	119,000		119,000
083	Taunsa	100,000		100,000
084	Toba Tek Singh	935,000		935,000
085	Tandlianwala	100,000		100,000
086	Talamba	50,000		50,000



## FINANCE

Detail		Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>E-CAPITAL RECEIPTS</b>				
087	Uch Sharif	93,000		93,000
088	Vehari	249,000		249,000
089	Warburton	60,000		60,000
090	Yazman	200,000		200,000
091	Rawalpinid	1,109,000		1,109,000
092	Chichawatni	1,109,000		1,109,000
E023	From Financial Institutions		<u>3,902,677,000</u>	<u>1,500,000,000</u>
E02301	Domestic Loans		<u>3,902,677,000</u>	<u>1,500,000,000</u>
002	The Bank of Punjab		3,902,677,000	
004	From Punjab Provincial Cooperative Bank Limited			1,500,000,000
E024	From Non Financial Institutions	<u>234,741,000</u>	<u>350,063,000</u>	<u>843,546,000</u>
E02420	Others	<u>234,741,000</u>	<u>350,063,000</u>	<u>843,546,000</u>
018	Punjab Small Industries Corporation	58,000,000	59,239,000	50,000,000
028	Sui Northern Gas Pipelines Limited	80,294,000	80,294,000	80,619,000
029	4% retrun on assets transferred to WAPDA	15,947,000	9,284,000	29,273,000
030	Punjab Industrial Estate Management and Development Company		120,550,000	120,550,000
031	Faisalabad Industrial Estate Development and Management Company	12,500,000	35,627,000	161,660,000
036	Sialkot Tannery Association Guarantee Limited			117,804,000
040	Small Scale Fish Farmers for Fisheries Development	8,000,000	4,069,000	6,000,000
043	Punjab vocational Training Council	25,000,000		25,000,000
044	Excise and Taxation Department for the Project "MTMIS"	35,000,000	35,000,000	35,000,000
045	Cooperative Department		6,000,000	6,000,000
046	Punjab Information Technology Board			211,640,000
E025	From Government Servants	<u>44,739,000</u>	<u>41,924,000</u>	<u>41,925,000</u>
E02501	House Building Advance	<u>34,999,000</u>	<u>25,706,000</u>	<u>25,706,000</u>

## FINANCE

Detail		Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>E-CAPITAL RECEIPTS</b>				
001	Provincial Government employees other than Forestry and Wildlife department	34,999,000	25,706,000	25,706,000
E02502	Motor Car Advance	<u>981,000</u>	<u>1,017,000</u>	<u>1,018,000</u>
001	Provincial Government employees other than Forestry and Wildlife department	981,000	1,017,000	1,018,000
E02503	Motor Cycle/Scooter Advance	<u>8,754,000</u>	<u>15,199,000</u>	<u>15,199,000</u>
001	Provincial Government employees other than Forestry and Wildlife department	8,754,000	15,199,000	15,199,000
E02504	Cycle Advance	<u>5,000</u>	<u>2,000</u>	<u>2,000</u>
001	Provincial Government Employees other th	5,000	2,000	2,000
<b>E03</b>	<b>Debts</b>	<b><u>46,975,934,000</u></b>	<b><u>49,508,698,000</u></b>	<b><u>59,552,254,000</u></b>
E031	Permanent Debt - Domestic	<u>434,000</u>	<u>35,000</u>	<u>434,000</u>
E03101	Permanent Debt - Direct	<u>434,000</u>	<u>35,000</u>	<u>434,000</u>
001	Land Commission Compensation Bonds	434,000	35,000	434,000
E033	Permanent Debt - Foreign	<u>46,975,500,000</u>	<u>49,508,663,000</u>	<u>59,551,820,000</u>
E03302	Permanent Debt (Foreign) - Received from Federal Government	<u>46,975,500,000</u>	<u>49,508,663,000</u>	<u>59,551,820,000</u>
001	A-NON DEVELOPMENT	<u>17,275,500,000</u>	<u>15,796,353,000</u>	<u>21,839,400,000</u>
	014- IDA-5106-Punjab Education Sector Project-II (World Bank Assisted)	11,286,000,000	12,213,368,000	13,860,000,000
	015- IDA-5153-Pak Punjab Cities Governance Improvement Project (World Bank Assisted)	2,970,000,000	3,087,000,000	4,019,400,000
	016- IDA-Punjab Health Sector Reform Program (World Bank Assisted)	1,782,000,000		2,475,000,000
	017- IDA-5314-Pak Punjab :ublic Management Reform Program (World Bank Assisted)	1,237,500,000	495,985,000	1,485,000,000
002	B-DEVELOPMENT	<u>29,700,000,000</u>	<u>33,712,310,000</u>	<u>37,712,420,000</u>

## FINANCE

Detail	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>E-CAPITAL RECEIPTS</b>			
025- JBIC-PK-P-53 Rehabilitating Lower Chenab Canal System Project (Part-B)	900,000,000	1,000,000,000	1,900,000,000
026- ADB-2300-Pak Punjab Irrigated Agriculture Improvement Project (PIAIP)	160,000,000	159,690,000	300,000,000
028- IBRD-7380 Punjab Municipal Services Improvement Project (including Sustainable Development of Walled City)	41,000,000	74,552,000	
031- IDA-4258-Land Records Management Information System Project	892,846,000	890,000,000	
033- ADB-2299-Lower Bari Doab Canal Improvement Project (LBDCIP)	5,000,000,000	4,999,540,000	5,000,000,000
035- IBRD-7900-Punjab Barrages Improvement Phase - II Project	3,400,000,000	3,563,520,000	3,750,000,000
037- ADB-2286-Renewable Energy Development Sector Investment Programme	2,580,000,000	1,800,000,000	4,300,000,000
039- OFID-1134-Establishment of Govt. Institute of Emerging Technologies, Raiwind Road, Lahore	191,000,000	244,188,000	34,020,000
044- JBIC-PK-P59-Punjab Irrigation System Improvement Project (PISIP)	3,000,000,000	3,708,820,000	3,270,000,000
047- ADB-2287-Renewable Energy Development Sector Investment Program	20,000,000		30,000,000
051- France/VINCI-Extension of Water Resources for Faisalabad City Phase-I	400,000,000	2,004,000,000	908,400,000
052- IFAD-Southern Punjab Poverty Alleviation Project	900,000,000	550,000,000	1,350,000,000
053- ADB-2841-Pak New Khanki Barrage Construction Project	3,500,000,000	7,500,000,000	6,000,000,000
054- IDA-5081-Pak Punjab Irrigated Agriculture Productivity Improvement Program Project	4,500,000,000	4,500,000,000	4,670,000,000
055- Lahore Water Supply, Sewerage & Drainage Improvement Project	20,000,000		
056- ADB Loan - Pakpattan Canal and Sulemanki Barrage Improvement Project (PIAIP Tranche 3)	750,000,000	750,000,000	1,500,000,000

## FINANCE

Detail	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>E-CAPITAL RECEIPTS</b>			
057- IDA-5151-Pak Land Record Management Information System Project (Additional Financing)	3,445,154,000	1,968,000,000	3,600,000,000
058- IFAD-Livestock and Access to Market Project			1,000,000,000
059- Rehabilitation and Up-gradation of Trimmu Barrage & Panjnad Headworks			100,000,000

**FOOD**


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**Total Receipt: 254,280,373,000**


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 Head of Department: *The Secretary to Government of the Punjab, Food*


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		<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
<b>Summary</b>				
<b>E-CAPITAL RECEIPTS</b>				
<b>E01</b>	<b>Recoveries of Investment</b>	<u>140,639,125,000</u>	<u>138,082,764,000</u>	<u>134,111,115,000</u>
E012	State Trading Schemes Receipts	<u>140,639,125,000</u>	<u>138,082,764,000</u>	<u>134,111,115,000</u>
<b>E03</b>	<b>Debts</b>	<u>120,260,509,000</u>	<u>116,225,726,000</u>	<u>120,169,258,000</u>
E032	Floating Debt	<u>120,260,509,000</u>	<u>116,225,726,000</u>	<u>120,169,258,000</u>

## FOOD

Detail		Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>E-CAPITAL RECEIPTS</b>				
<b>E01</b>	<b>Recoveries of Investment</b>	<u>140,639,125,000</u>	<u>138,082,764,000</u>	<u>134,111,115,000</u>
E012	State Trading Schemes Receipts	<u>140,639,125,000</u>	<u>138,082,764,000</u>	<u>134,111,115,000</u>
E01202	Provincial	<u>104,376,250,000</u>	<u>127,268,283,000</u>	<u>115,107,500,000</u>
001	Sale Proceeds of Wheat	104,376,250,000	127,268,283,000	115,107,500,000
E01203	Others	<u>36,262,875,000</u>	<u>10,814,481,000</u>	<u>19,003,615,000</u>
001	Provincial Subsidy on Wheat	33,000,000,000	6,804,500,000	15,000,000,000
002	Others	3,262,875,000	4,009,981,000	4,003,615,000
<b>E03</b>	<b>Debts</b>	<u>120,260,509,000</u>	<u>116,225,726,000</u>	<u>120,169,258,000</u>
E032	Floating Debt	<u>120,260,509,000</u>	<u>116,225,726,000</u>	<u>120,169,258,000</u>
E03202	Cash Credit Accommodation	<u>120,260,509,000</u>	<u>116,225,726,000</u>	<u>120,169,258,000</u>
001	Advances from Commercial Banks (Account 2)	120,260,509,000	116,225,726,000	120,169,258,000



Government of the Punjab

# The Citizens' Budget 2014-15



**Inclusive Growth for All**



## ABOUT THIS BOOKLET

The Citizens' Budget 2014-15 is a new initiative of Government of the Punjab. It is being launched with the technical support of Sub-National Governance (SNG) programme to improve citizen's access to budgetary information with the objective to promote accountability and transparency in public financial management. It presents the provincial budget in a simple and lucid manner, highlighting its salient features and making it easy for the common man to understand.

It is expected that the information provided in this document will empower citizens to hold their elected representatives and public officials accountable and thus contribute to good governance.





# The Citizens' Budget 2014-15



## WHAT IS BUDGET?

Budget is a financial plan of the government for a particular fiscal year and provides projected revenues and expenditures. It also reflects Government's policy priorities and programmes to be implemented in that year. The Constitution of Islamic Republic of Pakistan, 1973 makes it mandatory for the provincial government to prepare and present the budget proposals for approval of the Provincial Assembly before the start of a financial year.

As the policies and programmes reflected in the budget affect the lives of all citizens, therefore, it is imperative for them to fully comprehend its implications. The budgetary documents are essentially prepared for internal use by the government and people find them complex and difficult to understand whereas, the Citizen's Budget presents this information in an easy to understand form.

## Punjab's Vision for Inclusive Growth

*Punjab as a **secure, economically vibrant, industrialised and knowledge-based province**, which is prosperous and competitive wherein every citizen enjoys high quality life.*

Budget 2014-15 is aligned with the priorities set in the Punjab Economic Growth Strategy 2014-18. Before looking at the key features of the Budget, it is important to also present highlights of the Strategy.



## GEARING UP FOR ECONOMIC GROWTH

Punjab is confronted with a myriad of challenges such as slow economic growth, declining investment, energy shortages, stagnant exports, low agricultural productivity, and water scarcity. To alleviate poverty, achieve MDGs and create adequate employment opportunities, Punjab's economy needs to grow at a rate of around 7-8% per annum. It would be challenging to achieve this growth rate without private sector's active participation. Therefore, the Government's Growth Strategy is private sector-led, employment-intensive, export-oriented, eco-friendly and regionally balanced. It also aims to tap into new sources of growth, such as Punjab's rapidly growing urban centres, its youth bulge and its geo-strategic location.



## PUNJAB'S ECONOMIC GROWTH STRATEGY 2014-18

### Targets (2018)

- 8% annual GDP growth
- Increasing Private Sector Investment from \$ 8 billion to \$ 17.5 billion
- Achieving all Millennium Development Goals
- Narrowing security gaps
- 2,000,000 skills graduates
- Increase exports by 15% per year
- 1 million quality jobs every year

### Key outcomes

- Human capital and skills development
- Overcoming energy shortages
- Institutional reforms and good governance
- Gender mainstreaming
- Equitable regional development
- Export-led growth
- Productivity enhancement

### DRIVERS OF GROWTH



Creating  
Quality Jobs



Catalysing GDP  
Growth



Ensuring  
Effective  
Security



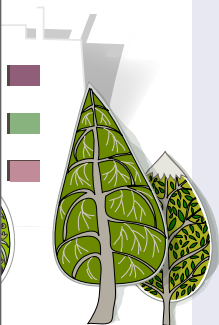
Private Sector  
Investment  
Revival



Export  
Buoyancy



Providing Full  
Social Sector  
Coverage



# OVERVIEW OF BUDGET 2014-15



## SIZE OF TOTAL BUDGET: Rs. 1349.404 BILLION

Allocation of  
**Rs. 699.95 billion**  
for service delivery  
to citizens  
(15.2% higher compared to  
budget allocation of Rs. 607.6  
billion in FY 2013-14)

Development  
budget increased  
from Rs. 290 billion  
to **Rs. 345 billion**  
(increase of 18.9%)

Capital budget amounting  
to **Rs. 304.453 billion**  
including repayment of loans,  
advances by Government  
to autonomous bodies and  
wheat procurement operation

Significant reasons for increase in size of current expenditure:

- Rs.29.1 billion increase in allocation for 'Pension'
- Rs.10.5 billion increase in operational budget for 'Police'
- Rs.7.9 billion for 'Ad-hoc Relief' to civil servants
- Rs.6.5 billion for maintenance and repair of roads, irrigation network and public buildings



## WHERE DOES THE MONEY COME FROM

### PROVINCIAL TAX COLLECTION

Agriculture Income Tax	2.019
Registration Fee	1.612
Urban Immovable Property Tax	8.265
Land Revenue	11.789
Tax on professions, Trades and Callings	0.583
Capital Value Tax on Immovable Property	5.433
Sales Tax	95.000
Provincial Excise	1.783
Stamp Duty	18.937
Motor Vehicle Taxes	11.805
Other Indirect Taxes	7.454
<b>Total</b>	<b>164.680</b>

**Revenue: Monies that the province receives from its share in federally collected divisible pool of taxes, provincial taxes, user fees, royalties, grants and loans.**

Share in federally collected divisible pool of taxes	804.196*
Revenue from provincial taxes	164.680
Revenue from user fees, grants and royalties	64.197
Borrowing (including the borrowing for commodity operation)	316.331
<b>Total</b>	<b>1,349.404</b>

### WHY CITIZENS MUST PAY TAXES

Government requires money to function and provide services to its citizens. The taxes and fees paid by them are used to finance these services. The Government would not be able to provide for law and order, education, health, roads, system of justice, water supply and sanitation and other services, if citizens fail to pay their taxes. That is why tax is defined as 'a compulsory levy'.

The taxpayers are more likely to hold the Government accountable. Furthermore, taxation helps the Government establish a system in which resources are collected from rich and used to provide services to all citizens.

\* In billion rupees



## WHERE DOES THE MONEY GO

Expenditure: Money spent by the Government on public service delivery and investments to deliver these services		Rs. in billion	Rs. in billion	
<b>GENERAL PUBLIC SERVICES</b>		<b>438.875</b>	Construction and Works	51.882
Transfers to Local Governments and other		298.822	Agriculture	27.677
Provincial assembly, Finance Department, Pension Payment and Debt Servicing		132.772	Irrigation and Land Reclamation	46.437
General Administration		7.281	Forestry	4.116
<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>		<b>114.390</b>	Fisheries	0.919
Police		82.530	Food	23.309
Law Courts (High Court and Lower Judiciary)		11.482	Energy	31.077
Administration of Public Order (Including Rescue & Emergency Services)		12.849	Industries	15.739
Prison Administration and Operations (Jails)		7.470	Mines	1.875
Fire Protection (Civil Defence)		0.059	<b>ENVIRONMENT PROTECTION</b>	<b>0.330</b>
<b>EDUCATION</b>		<b>84.925</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>	<b>78.135</b>
<b>HEALTH</b>		<b>73.222</b>	Community Development (including Ashiana Housing Scheme)	50.892
<b>ECONOMIC AFFAIRS</b>		<b>242.289</b>	Water Supply & Sanitation	27.243
Labour		0.954	RECREATION, CULTURE AND RELIGION	4.271
Roads		38.304	ZAKAT, SOCIAL WELFARE, etc	8.514
			REPAYMENT OF LOANS, ADVANCES & COMMODITY OPERATION	304.453
			<b>TOTAL</b>	<b>1349.404</b>





# Improving access, quality and coverage of school education

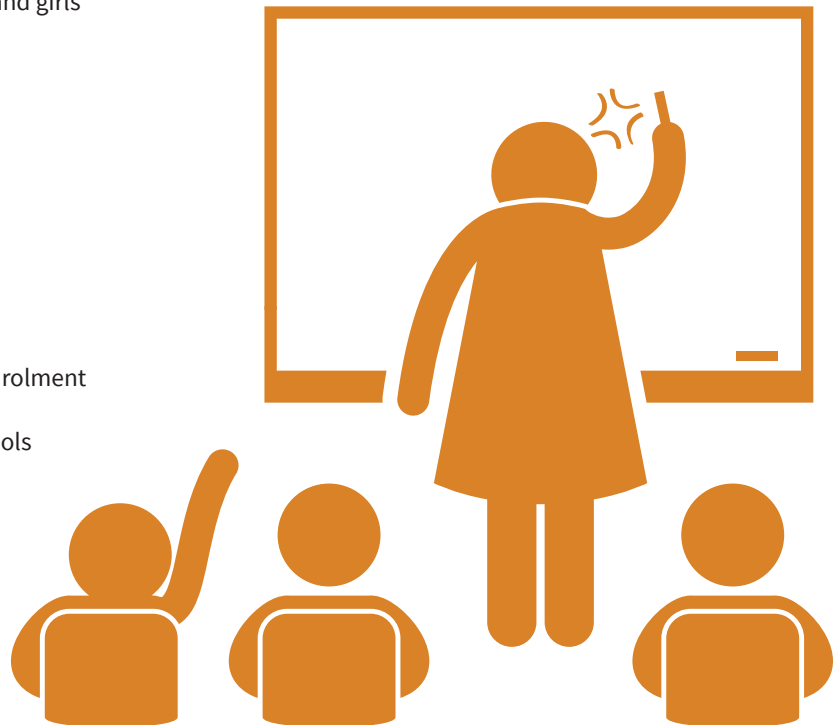
In line with Government's commitment to provide better educational services in Punjab an estimated amount of **Rs. 273 billion (2% of GRP)** would be spent on improving access, quality and coverage including the expenditure at district level.

In addition, to achieve MDG targets by 2018, the Government aims to:

- Enrol and retain estimated 4.5 million out of school boys and girls of ages 5-9 in primary schools
- Improve access to schools
- Achieve gender parity
- Reduce regional disparities
- Promote child-friendly environments for learning
- Provide quality education

## Major initiatives

- Providing missing facilities in 15,000 schools
- Upgrading 200 Primary and Elementary Schools
- Creating IT Labs in 500 Secondary Schools with highest enrolment
- Building of 500 New Primary Schools
- Providing more than 20,000 additional classrooms in schools with highest enrolment
- Creating IT Labs in 500 Elementary Schools
- Reconstructing 1,300 dangerous school buildings
- Converting existing IT Labs on Solar Energy in 1,200 high schools



## HIGHLIGHTS OF SERVICE DELIVERY IN SCHOOL EDUCATION

Education services to 12.5 million students (11 million in public schools and 1.5 million in private school under Punjab Education Foundation projects). Of these students, approximately 51% are girls (637,500 girls)

Over 60 million free textbooks

Incentives for teachers in low-performing schools to improve educational outcomes through the High Improvers Programme

Stipends for 4,800,000 girl students in poor districts

An increased (Rs.7.3 billion up from Rs.3.6 billion last year) non-salary budget to schools for school improvement

30,000 additional science teachers

Improved monitoring & evaluation systems

Training for more than 85,000 teachers

Standardized exams at Grade-V and Grade-VIII to monitor learning outcomes of students as well as performance of teachers



## Special Education

The province has 27,515 students with disabilities in 250 Special Education institutions.

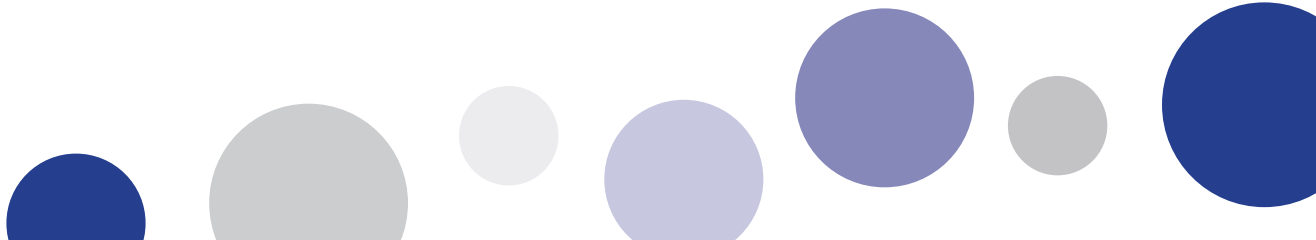
Important initiatives include:

- Merit-based scholarships and stipends to encourage enrolment and improve special education.
- Other incentives include free uniforms, text and braille books, pick & drop facilities, boarding & lodging facilities and teaching aids for special students.
- Inclusive education in Bahawalnagar, Bahawalpur, Bhakkar, Chiniot, DG Khan, Layyah, Lodhran, Muzaffargarh, Pakpattan, R. Y. Khan and Rajanpur
- Nine Special Education Centres and six new institutions for Special Education
- Upgrade three Special Education Schools

## Adult and Youth Literacy

The Government will address adult and youth illiteracy through:

- 5,440 Non Formal Basic Education Schools in 32 Districts benefitting 190,400 learners
- 1,000 Non Formal Basic Education Schools in 11 Southern Districts with low literacy rate benefitting 30,000 learners
- 667 Functional Literacy Centres in selected 36 Tehsils for more than 1 million illiterate adults
- 12,500 centres in collaboration with NGOs, CBOs, CSOs and unemployed youth, benefitting 250,000 learners
- A crash literacy program for youth, women and adults in rural areas to achieve MDGs targets





Estimated expenditure on health is equal to 1% of the size of Punjab's economy

Government of the Punjab places special focus on improving the health of its citizens and has **allocated Rs. 121.8 billion** to various health initiatives, including medical education.

Some of the important initiatives introduced to accelerate achievement of health outcomes, include:

- Allocation of Rs. 8.8 billion for free medicines
- Health Insurance Card - a pilot project for health coverage of poor
- Punjab Millennium Development Goals Program for better basic health services
- Integrated Reproductive Maternal New Born & Child Health (RMNCH) & Nutrition Program
- Strengthening Expanded Programme for Immunization (EPI)
- Rs. 2 billion for control of epidemics
- New Children's Hospitals at Faisalabad, Bahawalpur, Gujranwala, Rawalpindi
- Nutrition programme for mothers and children
- Medical Colleges at Sahiwal, D.G. Khan, Sialkot, Gujranwala & Bahawalnagar
- Ambulances for DHQs /THQs in rural areas and for cardiac patients
- Extension of CPE Institute of Cardiology, Multan
- Mobile Health Units for improved access to health services in far flung areas







## Law and Order

Provision of security to its citizens and upholding of law and order is of paramount importance to Government of the Punjab. Security is also a pre-requisite to sustainable economic growth. Therefore, the Government has proposed an allocation of **Rs. 82.530 billion** for Police.

16.5 % increase in operational budget for Police

Block allocation of Rs. 3.5 billion for counter-terrorism

Establishment of a Command and Control Centre for Police

## Urban Development & Mass Transit

Dense and rapidly growing urban areas act as engines of growth. An allocation of **Rs. 41.900 billion** has been made by Government of the Punjab for establishing:

- Mass Transit Systems in Rawalpindi-Islamabad and in Multan and Faisalabad benefiting 150,000 people everyday in each of the cities
- Orange Line Metro Train Project in Lahore in collaboration with the Government of China
- Low Income Housing (Ashiana)
- River Ravi Front Project (water treatment plant, theme park, lake and housing facilities)
- Construction of canal expressway from Gutwala to Sahianwala (Faisalabad)



## The Lahore Metro Bus (Green Line)

### What does it mean for the average citizen?

On average, the Lahore Metro Bus provides transportation to approximately 145,000 passengers per day, of which about:

- 30% are females, which means approximately 43,500 women with increased mobility and access to work, health facilities and educational institutions
- 40,600 students have increased access to school, colleges and universities
- 62,350 or 43% of passengers are labourers who travel at low cost and save time
- 17,400 government servants who also travel to and from the office



# Roads

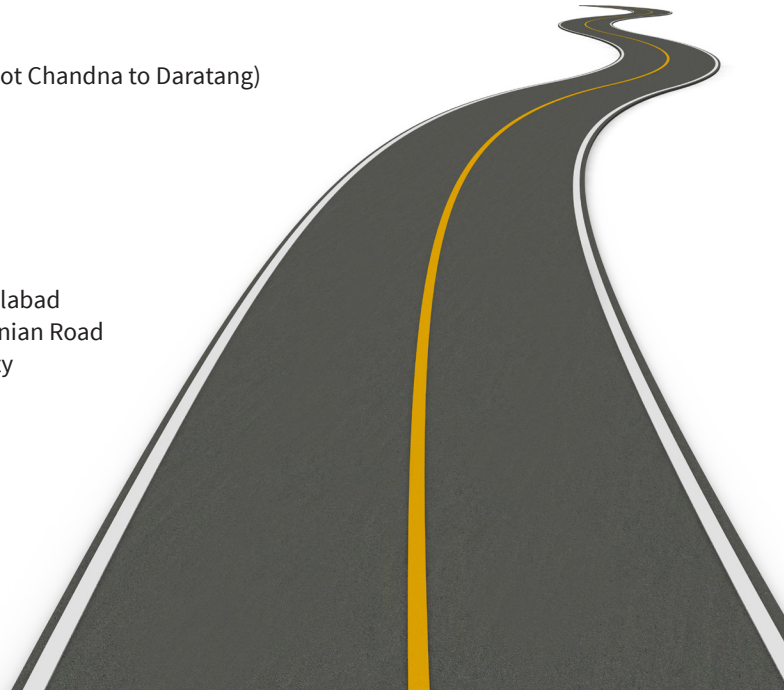
## Allocation of Rs. 36.5 billion has been proposed for building and maintaining roads

- Establish east-west communication linkages
- Open up under-developed areas
- Trigger economic activities by interlinking different economic and service sectors
- Improve connectivity with sister provinces
- Develop better access to international borders for future trade

## Development Projects

- Construction of Bridge over River Indus Near Miran Pur R.Y.Khan
- Construction of Flyover on G.T Road at Aziz Road Cross Gujranwala
- Widening / Improvement (W/I) of Sargodha-Bannu Road (Phase-II Kot Chandna to Daratang)
- W/I of road from Yazman to Ahmedpur East Bahawalpur
- Construction of approach road to Icha Bangla, R.Y.Khan
- Construction of dual carriage way from Burewala to Chichawatni road, Vehari
- W/I Construction of road from Laksian Pull at Km 130 of Lahore Sargodha Road to Lilanai
- Widening/ Improvement of Chiniot - Faisalabad Road, District Faisalabad
- Construction of Over-head Bridge on the railway lines between Jhanian Road to Police Station Saddar and Abdul & Ghafoor Road at Khanewal city

*Allocation of Rs. 4.9 billion for  
Maintenance and Repair of 10,300 km  
of roads*

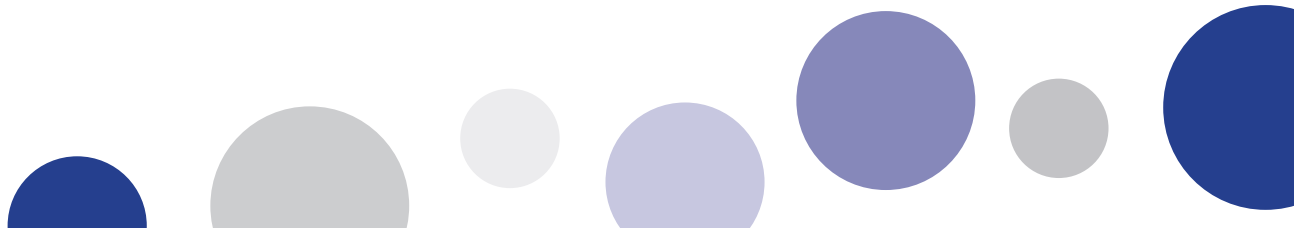


## Water Supply & Sanitation

In order to ensure that the citizens of Punjab have access to clean water, the Government has allocated **Rs 27.243 billion**, including Rs. 5 billion for *Saaf Pani Project*

The Government will also implement the following projects:

- Clean drinking water for all
- Bulk Water Supply Project from River Jhelum to Murree
- Urban Water Supply Scheme Gujrat
- Sewerage Scheme Khanpur City, Phase-II
- Water supply scheme Sadiqabad, Rahim Yar Khan
- Urban water supply scheme Chakwal based on Khai Dam
- Comprehensive water supply & sewerage scheme Mianwali
- Water supply scheme based on Naroomi Dhan spring Phase-II, Tehsil Pind Dadan Khan, Jhelum



# Irrigation

Pakistan was among the 'water abundant' countries in 1981, but is now turning into a 'water-scarce country'. Therefore conserving water and improving efficiency of water usage is a high priority of the Government. To this end, an allocation of **Rs. 46.175 billion** has been proposed in the budget.

Our target is to achieve higher efficiency of irrigation system through conservation of existing water and development of new resources.

## Background

Punjab has the largest canal irrigation network in the world with 13 barrages, 25 large canals, 3093 distributaries, 55 small dams, more than 1000 drainage tubewells and 2100 miles long flood protection bunds.

This year's budget provides for 103% Increase in allocation for repair & maintenance of irrigation network from Rs.2.8 billion to Rs.5.7 billion in accordance with revised yardstick

Improvements in canals in South Punjab under Punjab System Improvement Project

Improvements in canals in South Punjab under Punjab System Improvement Project

59% increase in allocation of development resources to Irrigation

Restoration of barrages

- New Khanki Barrage
- Jinnah Barrage
- Sulemanki Barrage

Restoration of Canal Systems

- Lower Bari Doab Canal System
- Pakpattan Canal
- Lower Chenab Canal

## Agriculture

The Government is committed to transforming the agriculture sector into a science-based vibrant and internationally linked sector that cannot only meet food security challenges, but also compete in the domestic and international market. Therefore an allocation of **Rs. 27.677 billion** amount has been proposed in the budget.

## Targets

- Crop seeds target of 80,000 million tons
- 1,962 teams to persuade farmers to use latest production technology for four major crops
- 50,557 villages visited
- Visits to 2,739,753 farmers
- Improvement of 1,525 canal watercourses
- Provision of 500 Laser Leveling Units
- Installation of 10,000 high efficiency irrigation schemes
- 20,000 acres area to be developed
- 3,000 tubewell bores to be drilled
- 864 ground water exploration surveys
- 4000 acre area to be reclaimed through various soil conservation measures

Increasing agricultural productivity is key to Punjab's economic growth

## Projects

Punjab irrigated agriculture productivity improvement programme

Biogas supplemented agriculture tube wells

Enhancing vegetable production and promotion of pulses cultivation



## Governance & IT

- Land Records Management Information System for computerisation of record of property rights
- Command and Control Centre for Police
- Public Facilitation Centers for provision of a number of public service under one roof
- IT Centric interventions and smart monitoring
- Citizens engagement and public perception analysis survey for improvements in governance
- Introduction of E-stamp paper in Punjab

## Social Protection

- Wheat subsidy: Rs. 10 billion
- Transport subsidy: Rs. 2.8 billion
- Subsidy on agricultural inputs: Rs. 5 billion
- Ramzan package: Rs. 5 billion
- Health Insurance Scheme: Rs. 4.0 billion
- Free medicines: Rs. 8.8 billion
- Kidney treatment: Rs. 0.6 billion
- Vaccination of livestock: Rs. 0.5 billion

## Local Governments

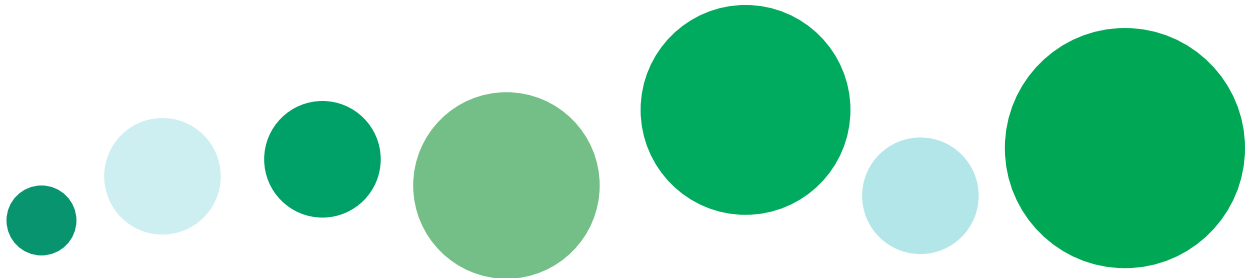
- Transfer of **Rs.271.280 billion under PFC Award, 2006** including Rs.12 billion for development program of local governments
  - **District Government: Rs.245.671 billion**
  - **TMAs: Rs.19.6 billion**
  - **UAs: Rs.6.0 billion**
- Establishment of Model Cattle Markets
- Eliminating ponds from major villages to improve sanitation / eradicate diseases through Bio-remediation (Phase-II)
- Pilot Project for Solid Waste Management in rural areas



## Programmes Targeting Women

Gender mainstreaming is one of the key drivers of Government of the Punjab's Economic Growth Strategy. The Government is committed to raising the status of women and girls through offering opportunities for their welfare and well-being:

- 24/7 emergency obstetrics and newborn care in BHUs in select districts – to be extended to whole province by 2016
- 4,800,000 stipends for girl students in poorer districts as incentive for girls education
- Block allocation of Rs. 900 million for women development projects
- 50% quota in skill trainings for women
- Integrated Reproductive Maternal New Born & Child Health (RMNCH) & Nutrition Program
- Voucher scheme for working women to have hostel facility at public expense
- Support to working women through skill development training, entrepreneurship training and Rozgar Bank
- Toll-free women helpline for domestic violence complaints, inheritance rights, employment information, police support, etc.
- Day care centres to help working women



# SOUTH PUNJAB

Inclusive growth and regional equity are important features of Budget 2014-15. Accordingly, a very high priority has been assigned to Southern Punjab which is reflected in allocation of **36% of total development budget** for this region.

Following are some of the important projects to be implemented in South Punjab:

## Poverty Alleviation

- South Punjab Poverty Alleviation Project for skill development and asset creation for 10,000 poor families in Bahawalnagar, Bahawalpur, Rajanpur and Muzaffargarh
- Punjab Economic Opportunities Program for skill development

## Energy

- Quaid-e-Azam Solar Park
- Solar Power Plant at Islamia University Bahawalpur

## Education

- Establishment of Sub Campus of University of Agriculture Faisalabad at Burewala
- Khawaja Farid University of Engineering & IT, R.Y.Khan
- Upgradation of DHQ Hospitals Multan, Vehari, D.G.Khan & Muzaffargarh
- Sheikh Zayed Medical Complex (Phase-II) R.Y.KHAN
- University of Veterinary and Animal Sciences, Bahawalpur

## Health

- Thalassemia Unit & Bone marrow Transplant Center at BVH, Bahawalpur
- Medical College Bahawalnagar
- Cardiology and Cardiac Surgery Block & ICU at BVH, Bahawalpur
- Children Hospital, Multan

## Irrigation

- Construction of dual carriageway from Ghanta Ghar to chowk Katchery Multan
- Construction of dual carriageway from MDA Chowk to Northern Bypass, Multan
- Dualisation of Khanewal Lodhran Road
- Pakpattan Canal and Sulemanki Barrage
- Remodeling of SMB Link Canal and Enhancing Capacity of Mailsi Syphon
- Management of Hill Torrent / Flood Protection of Rajanpur
- Remodeling and Extension of Tayyab Drain, Rajanpur

## Water & Sanitation

- Replacement of outlived sewer lines in Multan
- Sullage Carrier from Bosan Road Disposal Station to Sewage Treatment Plant Multan







**GOVERNMENT OF THE PUNJAB**

**MTDF 2014-17**

**DEVELOPMENT PROGRAMME 2014-15**



MTDF 2014-17

ABSTRACT

(Million Rs)

SNo	Sector	Allocation		
		2014-15	2015-16	2016-17
<b>A</b>	<b>Social Sectors</b>	<b>119,436</b>	<b>167,000</b>	<b>240,000</b>
1	Education	48,310	66,000	89,000
	School Education	28,100	38,000	49,000
	Higher Education	14,050	20,500	30,000
	Special Education	800	1,500	2,000
	Literacy	2,400	3,500	4,500
	Sports & Youth Affairs	2,960	2,500	3,500
2	Health & Family Planning	31,070	45,000	67,000
3	Water Supply & Sanitation	17,118	25,000	34,000
4	Social Protection	1,800	2,500	3,000
5	Regional Planning	7,150	9,000	17,000
	PVTC, TEVTA	3,000	6,000	12,000
6	LG&CD	3,488	4,500	6,000
7	District Development Packages / SPDP	7,500	9,000	12,000
<b>B</b>	<b>Infrastructure Development</b>	<b>148,532</b>	<b>193,000</b>	<b>250,000</b>
8	Roads	31,560	38,000	50,000
9	Irrigation	35,572	50,000	67,000
10	Energy	31,000	45,000	67,000
11	Public Buildings	8,000	11,000	12,000
12	Urban Development	42,400	49,000	54,000
<b>C</b>	<b>Production Sectors</b>	<b>26,320</b>	<b>38,000</b>	<b>55,000</b>
13	Agriculture	7,960	15,000	23,000
14	Cooperatives	100	350	600
15	Forestry	980	1,000	1,500
16	Wildlife	1,000	1,500	2,000
17	Fisheries	580	1,000	1,500
18	Food	940	1,500	2,000
19	Livestock	5,200	7,000	11,000
20	Industries, Commerce & Investment	7,110	8,000	10,000
21	Mines & Minerals	1,460	1,500	1,900
22	Tourism	990	1,150	1,500
<b>D</b>	<b>Services</b>	<b>9,493</b>	<b>14,000</b>	<b>22,000</b>
23	Governance & Information Technology	7,393	11,000	18,000
24	Labour & HR Development	541	750	900
25	Transport	109	400	600
26	Emergency Service	1,450	1,850	2,500
<b>E</b>	<b>Others</b>	<b>8,209</b>	<b>8,000</b>	<b>10,000</b>
27	Environment	190	250	450
28	Information & Culture	607	800	950
29	Archaeology	380	450	500
30	Auqaf & Religious Affairs	100	150	200
31	Human Rights & Minority Affairs	320	350	400
32	Planning & Development	6,612	6,000	7,500
<b>F</b>	<b>Special Initiatives / Programme</b>	<b>18,010</b>	<b>32,000</b>	<b>32,000</b>
33	Special Initiatives	6,010	20,000	20,000
34	District/TMA Development Programme	12,000	12,000	12,000
<b>Grand Total</b>		<b>330,000</b>	<b>452,000</b>	<b>609,000</b>





## Annual Development Programme 2014-15

(Million Rs.)

Page No	Sector	Type	Capital	Revenue	Total	F.Aid	Total
1-194	<b>Social Sectors</b>	New	11,287.984	39,734.095	51,022.079	0.000	51,022.079
		Ongoing	13,184.254	29,049.667	42,233.921	2,780.000	45,013.921
		<b>Total</b>	<b>24,472.238</b>	<b>68,783.762</b>	<b>93,256.000</b>	<b>2,780.000</b>	<b>96,036.000</b>
1-15	School Education	New	154.021	17,611.681	17,765.702	0.000	17,765.702
		Ongoing	244.869	589.429	834.298	0.000	834.298
		<b>Total</b>	<b>398.890</b>	<b>18,201.110</b>	<b>18,600.000</b>	<b>0.000</b>	<b>18,600.000</b>
17-53	Higher Education	New	3,354.012	4,282.214	7,636.226	0.000	7,636.226
		Ongoing	2,933.733	980.041	3,913.774	0.000	3,913.774
		<b>Total</b>	<b>6,287.745</b>	<b>5,262.255</b>	<b>11,550.000</b>	<b>0.000</b>	<b>11,550.000</b>
55-63	Special Education	New	80.000	387.472	467.472	0.000	467.472
		Ongoing	320.199	12.329	332.528	0.000	332.528
		<b>Total</b>	<b>400.199</b>	<b>399.801</b>	<b>800.000</b>	<b>0.000</b>	<b>800.000</b>
65-71	Literacy	New	50.000	536.000	586.000	0.000	586.000
		Ongoing	0.000	1,814.000	1,814.000	0.000	1,814.000
		<b>Total</b>	<b>50.000</b>	<b>2,350.000</b>	<b>2,400.000</b>	<b>0.000</b>	<b>2,400.000</b>
73-87	Sports & Youth Affairs	New	953.825	174.751	1,128.576	0.000	1,128.576
		Ongoing	819.490	11.934	831.424	0.000	831.424
		<b>Total</b>	<b>1,773.315</b>	<b>186.685</b>	<b>1,960.000</b>	<b>0.000</b>	<b>1,960.000</b>
89-117	Health & Family Planning	New	3,946.126	5,261.843	9,207.969	0.000	9,207.969
		Ongoing	7,648.044	7,713.987	15,362.031	0.000	15,362.031
		<b>Total</b>	<b>11,594.170</b>	<b>12,975.830</b>	<b>24,570.000</b>	<b>0.000</b>	<b>24,570.000</b>
119-168	Water Supply & Sanitation	New	0.000	5,577.982	5,577.982	0.000	5,577.982
		Ongoing	0.000	11,540.018	11,540.018	0.000	11,540.018
		<b>Total</b>	<b>0.000</b>	<b>17,118.000</b>	<b>17,118.000</b>	<b>0.000</b>	<b>17,118.000</b>
169-175	Social Protection	New	100.000	416.652	516.652	0.000	516.652
		Ongoing	217.919	165.429	383.348	0.000	383.348
		<b>Total</b>	<b>317.919</b>	<b>582.081</b>	<b>900.000</b>	<b>0.000</b>	<b>900.000</b>
177-185	Regional Planning	New	150.000	1,347.500	1,497.500	0.000	1,497.500
		Ongoing	0.000	2,872.500	2,872.500	2,780.000	5,652.500
		<b>Total</b>	<b>150.000</b>	<b>4,220.000</b>	<b>4,370.000</b>	<b>2,780.000</b>	<b>7,150.000</b>
187-192	LG&CD	New	0.000	1,638.000	1,638.000	0.000	1,638.000
		Ongoing	0.000	1,850.000	1,850.000	0.000	1,850.000
		<b>Total</b>	<b>0.000</b>	<b>3,488.000</b>	<b>3,488.000</b>	<b>0.000</b>	<b>3,488.000</b>
193-194	District Development Packages/SPDP	New	2,500.000	2,500.000	5,000.000	0.000	5,000.000
		Ongoing	1,000.000	1,500.000	2,500.000	0.000	2,500.000
		<b>Total</b>	<b>3,500.000</b>	<b>4,000.000</b>	<b>7,500.000</b>	<b>0.000</b>	<b>7,500.000</b>
195-332	<b>Infrastructure Development</b>	New	26,349.327	29,475.790	55,825.117	140.000	55,965.117
		Ongoing	36,391.275	20,398.608	56,789.883	24,777.000	81,566.883
		<b>Total</b>	<b>62,740.602</b>	<b>49,874.398</b>	<b>112,615.000</b>	<b>24,917.000</b>	<b>137,532.000</b>
195-244	Roads	New	9,798.163	0.000	9,798.163	0.000	9,798.163
		Ongoing	21,761.837	0.000	21,761.837	0.000	21,761.837
		<b>Total</b>	<b>31,560.000</b>	<b>0.000</b>	<b>31,560.000</b>	<b>0.000</b>	<b>31,560.000</b>
245-263	Irrigation	New	5,980.000	0.000	5,980.000	100.000	6,080.000
		Ongoing	7,657.900	112.100	7,770.000	21,722.000	29,492.000
		<b>Total</b>	<b>13,637.900</b>	<b>112.100</b>	<b>13,750.000</b>	<b>21,822.000</b>	<b>35,572.000</b>

## Annual Development Programme 2014-15

(Million Rs.)

Page No	Sector	Type	Capital	Revenue	Total	F.Aid	Total
265-270	Energy	New	8,538.000	9,068.000	17,606.000	0.000	17,606.000
		Ongoing	1,229.288	114.712	1,344.000	3,050.000	4,394.000
		<b>Total</b>	<b>9,767.288</b>	<b>9,182.712</b>	<b>18,950.000</b>	<b>3,050.000</b>	<b>22,000.000</b>
271-318	Public Buildings	New	2,033.164	120.000	2,153.164	0.000	2,153.164
		Ongoing	5,742.250	104.586	5,846.836	0.000	5,846.836
		<b>Total</b>	<b>7,775.414</b>	<b>224.586</b>	<b>8,000.000</b>	<b>0.000</b>	<b>8,000.000</b>
319-332	Urban Development	New	0.000	20,287.790	20,287.790	40.000	20,327.790
		Ongoing	0.000	20,067.210	20,067.210	5.000	20,072.210
		<b>Total</b>	<b>0.000</b>	<b>40,355.000</b>	<b>40,355.000</b>	<b>45.000</b>	<b>40,400.000</b>
333-402	<b>Production Sector</b>	New	2,224.910	8,770.152	10,995.062	1,032.191	12,027.253
		Ongoing	1,067.095	2,955.652	4,022.747	4,670.000	8,692.747
		<b>Total</b>	<b>3,292.005</b>	<b>11,725.804</b>	<b>15,017.809</b>	<b>5,702.191</b>	<b>20,720.000</b>
333-343	Agriculture	New	53.004	984.162	1,037.166	0.000	1,037.166
		Ongoing	339.121	1,913.713	2,252.834	4,670.000	6,922.834
		<b>Total</b>	<b>392.125</b>	<b>2,897.875</b>	<b>3,290.000</b>	<b>4,670.000</b>	<b>7,960.000</b>
345-349	Cooperatives	New	0.000	100.000	100.000	0.000	100.000
		Ongoing	0.000	0.000	0.000	0.000	0.000
		<b>Total</b>	<b>0.000</b>	<b>100.000</b>	<b>100.000</b>	<b>0.000</b>	<b>100.000</b>
351-357	Forestry	New	0.000	744.160	744.160	0.000	744.160
		Ongoing	0.000	235.840	235.840	0.000	235.840
		<b>Total</b>	<b>0.000</b>	<b>980.000</b>	<b>980.000</b>	<b>0.000</b>	<b>980.000</b>
359-364	Wildlife	New	478.564	190.000	668.564	0.000	668.564
		Ongoing	223.742	107.694	331.436	0.000	331.436
		<b>Total</b>	<b>702.306</b>	<b>297.694</b>	<b>1,000.000</b>	<b>0.000</b>	<b>1,000.000</b>
365-370	Fisheries	New	138.000	350.000	488.000	0.000	488.000
		Ongoing	44.305	47.695	92.000	0.000	92.000
		<b>Total</b>	<b>182.305</b>	<b>397.695</b>	<b>580.000</b>	<b>0.000</b>	<b>580.000</b>
371-375	Food	New	330.000	290.000	620.000	0.000	620.000
		Ongoing	300.000	20.000	320.000	0.000	320.000
		<b>Total</b>	<b>630.000</b>	<b>310.000</b>	<b>940.000</b>	<b>0.000</b>	<b>940.000</b>
377-383	Livestock	New	113.756	2,413.250	2,527.006	1,032.191	3,559.197
		Ongoing	30.485	210.318	240.803	0.000	240.803
		<b>Total</b>	<b>144.241</b>	<b>2,623.568</b>	<b>2,767.809</b>	<b>1,032.191</b>	<b>3,800.000</b>
385-390	Industries, Commerce & Investment	New	1,000.000	2,832.500	3,832.500	0.000	3,832.500
		Ongoing	31.765	245.735	277.500	0.000	277.500
		<b>Total</b>	<b>1,031.765</b>	<b>3,078.235</b>	<b>4,110.000</b>	<b>0.000</b>	<b>4,110.000</b>
391-396	Mines & Minerals	New	69.000	72.080	141.080	0.000	141.080
		Ongoing	49.491	69.429	118.920	0.000	118.920
		<b>Total</b>	<b>118.491</b>	<b>141.509</b>	<b>260.000</b>	<b>0.000</b>	<b>260.000</b>
397-402	Tourism	New	42.586	794.000	836.586	0.000	836.586
		Ongoing	48.186	105.228	153.414	0.000	153.414
		<b>Total</b>	<b>90.772</b>	<b>899.228</b>	<b>990.000</b>	<b>0.000</b>	<b>990.000</b>
403-430	<b>Services Sector</b>	New	230.000	2,449.394	2,679.394	0.000	2,679.394
		Ongoing	252.289	2,864.317	3,116.606	3,697.000	6,813.606
		<b>Total</b>	<b>482.289</b>	<b>5,313.711</b>	<b>5,796.000</b>	<b>3,697.000</b>	<b>9,493.000</b>

## Annual Development Programme 2014-15

(Million Rs.)

Page No	Sector	Type	Capital	Revenue	Total	F.Aid	Total
403-412	Governance & Information Technology	New	0.000	1,827.889	1,827.889	0.000	1,827.889
		Ongoing	13.600	1,854.511	1,868.111	3,697.000	5,565.111
		<b>Total</b>	<b>13.600</b>	<b>3,682.400</b>	<b>3,696.000</b>	<b>3,697.000</b>	<b>7,393.000</b>
413-417	Labour & HR Development	New	0.000	351.505	351.505	0.000	351.505
		Ongoing	2.000	187.495	189.495	0.000	189.495
		<b>Total</b>	<b>2.000</b>	<b>539.000</b>	<b>541.000</b>	<b>0.000</b>	<b>541.000</b>
419-423	Transport	New	0.000	10.000	10.000	0.000	10.000
		Ongoing	60.000	39.000	99.000	0.000	99.000
		<b>Total</b>	<b>60.000</b>	<b>49.000</b>	<b>109.000</b>	<b>0.000</b>	<b>109.000</b>
425-430	Emergency Service	New	230.000	260.000	490.000	0.000	490.000
		Ongoing	176.689	783.311	960.000	0.000	960.000
		<b>Total</b>	<b>406.689</b>	<b>1,043.311</b>	<b>1,450.000</b>	<b>0.000</b>	<b>1,450.000</b>
431-467	<b>Others</b>	New	5,802.000	1,031.890	6,833.890	0.000	6,833.890
		Ongoing	385.025	982.585	1,367.610	7.500	1,375.110
		<b>Total</b>	<b>6,187.025</b>	<b>2,014.475</b>	<b>8,201.500</b>	<b>7.500</b>	<b>8,209.000</b>
431-436	Environment	New	0.000	105.000	105.000	0.000	105.000
		Ongoing	0.000	85.000	85.000	0.000	85.000
		<b>Total</b>	<b>0.000</b>	<b>190.000</b>	<b>190.000</b>	<b>0.000</b>	<b>190.000</b>
437-441	Information & Culture	New	2.000	121.042	123.042	0.000	123.042
		Ongoing	243.445	240.513	483.958	0.000	483.958
		<b>Total</b>	<b>245.445</b>	<b>361.555</b>	<b>607.000</b>	<b>0.000</b>	<b>607.000</b>
443-449	Archaeology	New	0.000	50.848	50.848	0.000	50.848
		Ongoing	75.000	254.152	329.152	0.000	329.152
		<b>Total</b>	<b>75.000</b>	<b>305.000</b>	<b>380.000</b>	<b>0.000</b>	<b>380.000</b>
451-455	Auqaf & Religious Affairs	New	0.000	70.000	70.000	0.000	70.000
		Ongoing	15.000	15.000	30.000	0.000	30.000
		<b>Total</b>	<b>15.000</b>	<b>85.000</b>	<b>100.000</b>	<b>0.000</b>	<b>100.000</b>
457-461	Human Rights & Minority Affairs	New	300.000	20.000	320.000	0.000	320.000
		Ongoing	0.000	0.000	0.000	0.000	0.000
		<b>Total</b>	<b>300.000</b>	<b>20.000</b>	<b>320.000</b>	<b>0.000</b>	<b>320.000</b>
463-467	Planning & Development	New	5,500.000	665.000	6,165.000	0.000	6,165.000
		Ongoing	51.580	387.920	439.500	7.500	447.000
		<b>Total</b>	<b>5,551.580</b>	<b>1,052.920</b>	<b>6,604.500</b>	<b>7.500</b>	<b>6,612.000</b>
469-472	<b>Special Programme / Packages</b>	New	6,010.000	0.000	6,010.000	0.000	6,010.000
		Ongoing	0.000	12,000.000	12,000.000	0.000	12,000.000
		<b>Total</b>	<b>6,010.000</b>	<b>12,000.000</b>	<b>18,010.000</b>	<b>0.000</b>	<b>18,010.000</b>
469-470	Special Programme/ Initiatives	New	6,010.000	0.000	6,010.000	0.000	6,010.000
		Ongoing	0.000	0.000	0.000	0.000	0.000
		<b>Total</b>	<b>6,010.000</b>	<b>0.000</b>	<b>6,010.000</b>	<b>0.000</b>	<b>6,010.000</b>
471-472	District/TMA Development Programme	New	0.000	0.000	0.000	0.000	0.000
		Ongoing	0.000	12,000.000	12,000.000	0.000	12,000.000
		<b>Total</b>	<b>0.000</b>	<b>12,000.000</b>	<b>12,000.000</b>	<b>0.000</b>	<b>12,000.000</b>
<b>A</b>	<b>Net Development Programme</b>	New	51,904.221	81,461.321	133,365.542	1,172.191	134,537.733
		Ongoing	51,279.938	68,250.829	119,530.767	35,931.500	155,462.267
		<b>Total</b>	<b>103,184.159</b>	<b>149,712.150</b>	<b>252,896.309</b>	<b>37,103.691</b>	<b>290,000.000</b>

## Annual Development Programme 2014-15

(Million Rs.)

Page No	Sector	Type	Capital	Revenue	Total	F.Aid	Total
<b>B</b>	<b>Below Line</b>	New	0.000	11,200.000	11,200.000	0.000	11,200.000
		Ongoing	500.000	28,300.000	28,800.000	0.000	28,800.000
		<b>Total</b>	<b>500.000</b>	<b>39,500.000</b>	<b>40,000.000</b>	<b>0.000</b>	<b>40,000.000</b>
	Low Income Housing	New	0.000	0.000	0.000	0.000	0.000
Ongoing		500.000	0.000	500.000	0.000	500.000	
<b>Total</b>		<b>500.000</b>	<b>0.000</b>	<b>500.000</b>	<b>0.000</b>	<b>500.000</b>	
	Population Welfare	New	0.000	0.000	0.000	0.000	0.000
Ongoing		0.000	500.000	500.000	0.000	500.000	
<b>Total</b>		<b>0.000</b>	<b>500.000</b>	<b>500.000</b>	<b>0.000</b>	<b>500.000</b>	
	PEF	New	0.000	0.000	0.000	0.000	0.000
Ongoing		0.000	7,500.000	7,500.000	0.000	7,500.000	
<b>Total</b>		<b>0.000</b>	<b>7,500.000</b>	<b>7,500.000</b>	<b>0.000</b>	<b>7,500.000</b>	
	PEEF	New	0.000	0.000	0.000	0.000	0.000
Ongoing		0.000	2,000.000	2,000.000	0.000	2,000.000	
<b>Total</b>		<b>0.000</b>	<b>2,000.000</b>	<b>2,000.000</b>	<b>0.000</b>	<b>2,000.000</b>	
	Daanish Schools	New	0.000	0.000	0.000	0.000	0.000
Ongoing		0.000	2,000.000	2,000.000	0.000	2,000.000	
<b>Total</b>		<b>0.000</b>	<b>2,000.000</b>	<b>2,000.000</b>	<b>0.000</b>	<b>2,000.000</b>	
	Sports	New	0.000	0.000	0.000	0.000	0.000
Ongoing		0.000	1,000.000	1,000.000	0.000	1,000.000	
<b>Total</b>		<b>0.000</b>	<b>1,000.000</b>	<b>1,000.000</b>	<b>0.000</b>	<b>1,000.000</b>	
	Knowledge Park & Punjab Technology University	New	0.000	0.000	0.000	0.000	0.000
Ongoing		0.000	500.000	500.000	0.000	500.000	
<b>Total</b>		<b>0.000</b>	<b>500.000</b>	<b>500.000</b>	<b>0.000</b>	<b>500.000</b>	
	Health Insurance Card in four Pilot Districts	New	0.000	0.000	0.000	0.000	0.000
Ongoing		0.000	4,000.000	4,000.000	0.000	4,000.000	
<b>Total</b>		<b>0.000</b>	<b>4,000.000</b>	<b>4,000.000</b>	<b>0.000</b>	<b>4,000.000</b>	
	PMDGP / PHSRP WB, DFID Sponsored Schemes	New	0.000	0.000	0.000	0.000	0.000
Ongoing		0.000	2,000.000	2,000.000	0.000	2,000.000	
<b>Total</b>		<b>0.000</b>	<b>2,000.000</b>	<b>2,000.000</b>	<b>0.000</b>	<b>2,000.000</b>	
	QA Solar Park Bahawalpur	New	0.000	9,000.000	9,000.000	0.000	9,000.000
Ongoing		0.000	0.000	0.000	0.000	0.000	
<b>Total</b>		<b>0.000</b>	<b>9,000.000</b>	<b>9,000.000</b>	<b>0.000</b>	<b>9,000.000</b>	
	Women Development	New	0.000	0.000	0.000	0.000	0.000
Ongoing		0.000	900.000	900.000	0.000	900.000	
<b>Total</b>		<b>0.000</b>	<b>900.000</b>	<b>900.000</b>	<b>0.000</b>	<b>900.000</b>	
	Green Development Fund (PHA)	New	0.000	0.000	0.000	0.000	0.000
Ongoing		0.000	500.000	500.000	0.000	500.000	
<b>Total</b>		<b>0.000</b>	<b>500.000</b>	<b>500.000</b>	<b>0.000</b>	<b>500.000</b>	
	PLDC (Aashiana Housing Scheme)	New	0.000	0.000	0.000	0.000	0.000
Ongoing		0.000	1,000.000	1,000.000	0.000	1,000.000	
<b>Total</b>		<b>0.000</b>	<b>1,000.000</b>	<b>1,000.000</b>	<b>0.000</b>	<b>1,000.000</b>	
	TEVTA / TEVTC	New	0.000	0.000	0.000	0.000	0.000
Ongoing		0.000	2,000.000	2,000.000	0.000	2,000.000	
<b>Total</b>		<b>0.000</b>	<b>2,000.000</b>	<b>2,000.000</b>	<b>0.000</b>	<b>2,000.000</b>	

## Annual Development Programme 2014-15

(Million Rs.)

Page No	Sector	Type	Capital	Revenue	Total	F.Aid	Total
	PVTC	New	0.000	1,000.000	1,000.000	0.000	1,000.000
		Ongoing	0.000	0.000	0.000	0.000	0.000
		<b>Total</b>		<b>0.000</b>	<b>1,000.000</b>	<b>1,000.000</b>	<b>0.000</b>
	PLDDB & PAMCO	New	0.000	0.000	0.000	0.000	0.000
		Ongoing	0.000	1,400.000	1,400.000	0.000	1,400.000
		<b>Total</b>		<b>0.000</b>	<b>1,400.000</b>	<b>1,400.000</b>	<b>0.000</b>
	PSIC (Self Employment Scheme)	New	0.000	0.000	0.000	0.000	0.000
		Ongoing	0.000	2,000.000	2,000.000	0.000	2,000.000
		<b>Total</b>		<b>0.000</b>	<b>2,000.000</b>	<b>2,000.000</b>	<b>0.000</b>
	PIEDMIC / FIEDMIC	New	0.000	0.000	0.000	0.000	0.000
		Ongoing	0.000	1,000.000	1,000.000	0.000	1,000.000
		<b>Total</b>		<b>0.000</b>	<b>1,000.000</b>	<b>1,000.000</b>	<b>0.000</b>
	Punjab Mineral Corporation	New	0.000	1,200.000	1,200.000	0.000	1,200.000
		Ongoing	0.000	0.000	0.000	0.000	0.000
		<b>Total</b>		<b>0.000</b>	<b>1,200.000</b>	<b>1,200.000</b>	<b>0.000</b>
<b>C</b>	<b>Special Initiatives</b>	New	0.000	15,000.000	15,000.000	0.000	15,000.000
		Ongoing	0.000	0.000	0.000	0.000	0.000
		<b>Total</b>		<b>0.000</b>	<b>15,000.000</b>	<b>15,000.000</b>	<b>0.000</b>
<b>A+B+C</b>	<b>Total Development Programme</b>	New	51,904.221	107,661.321	159,565.542	1,172.191	160,737.733
		Ongoing	51,779.938	96,550.829	148,330.767	35,931.500	184,262.267
		<b>Total</b>	<b>103,684.159</b>	<b>204,212.150</b>	<b>307,896.309</b>	<b>37,103.691</b>	<b>345,000.000</b>

# **SCHOOL EDUCATION**

## **IMPORTANCE OF SCHOOL EDUCATION FOR ECONOMIC GROWTH**

Education is a key driver of economic development, as an educated labor force translates into a productive labor force as well as one that has access to opportunities for upward social mobility. Quality education is also a social right, and helps reduce social inequality for future generations. Punjab is projected to have an additional population of around 120 million by 2050, of which the majority will reside in Punjab. Success of our policies and service delivery is important to convert the large population into a gainfully employed workforce that drives economic growth – achieving the ‘demographic dividend’. One of the most important determinants of this will be our success in keeping this population educated.

## **VISION**

- Revival of confidence in public sector education system.
- Revitalization of existing education system with a view to cater for social, political, economic and spiritual needs of individuals and society.
- Creation of sense of unity, nationhood and promotion of desire to create welfare state for the people of Pakistan.
- Promotion of national cohesion by respecting each other’s faith, religion, cultural and ethnic diversity.
- Provision of globally competitive quality education.
- Development of well-rounded, self-reliant and balanced individuals.
- Socialization of the individual as a productive, ethical, tolerant and responsible citizen who can contribute towards the development of society and nation.
- Provision of enabling conditions for realization of individual potential.

## **POLICY**

The policy is geared towards ensuring achievement of Millennium Development Goals (MDGs) by 2018 and targets set by Sectoral Plan (2014-18). It endeavors to facilitate easy accessibility to school, enhanced quality of teaching and instruction in such a way makes realization of vision a reality. The policy is geared towards improving governance of schools and removal of all kinds of disparities in provision of education including the gender and regional disparity. It has been envisaged that every “Public School” must be having Special Children-Friendly environment to be provided for all children by utilizing School Council Funds. 100% retention is also to be ensured by all means. Some of the sectoral priorities are:-

- Improving physical infrastructure in schools by making following interventions:-
  - Construction of dangerous buildings of schools.
  - Up gradation of schools.
  - Opening of new Primary Schools under PPP/PEF mechanisms.
  - Provision of missing facilities in schools with special focus on deprived areas.
  - Construction of additional class rooms in schools.
  - Provision of Solar Energy Systems to IT Labs in HS/HSS Schools.
- Recruitment of science teachers through competitive selection system.
- Provision of computer and science labs in schools.
- Teachers, School leaders and District Education Managers/Training Programs.
- Provision of free text books to all enrolled students.
- Stipend to girl students in poor districts.
- Monitoring of schools on the basis of specific indicators set by the department.
- Holding exams at Grade-V and Grade-VIII and to monitor learning outcomes of students/teachers.
- Devolution of decision making at local level through establishments of Education Authorities Act and other legislation afterwards.
- Capacity Building of School Councils.
- Autonomy of schools through empowerment of Head Teacher.
- Provision of Non-Salary Budget (NSB) to School councils to improve schools.
- UPE Campaign to enroll out of school children (OOSC).

## **STRATEGIC INTERVENTIONS**

School Education Department is not yet out of providing brick-mortar i.e. raising the adequate physical infrastructure of schools. Curtailing dropouts at every level is its main focused providing a functional school to children at a reasonable distance from their homes. Block allocations will be utilized on implementation of need based plan, with focus on reduction of regional disparities and equity based spending. Apart from this, some of innovative interventions can be listed as below for combating dropouts and improvement of educational standards:-

## **PROVISION OF MISSING FACILITIES IN SCHOOLS AND IMPROVING LEVEL OF EDUCATION**

Deficiency of basic facilities in schools leads to low attendance and increasing number of dropouts. The intervention of provision of missing facilities started a few years ago to make the schools fully functional by providing adequate facilities. In 2013-14 missing facilities were provided in more than 15000 schools. Still there is a lack of basic facilities in many schools. In 2014-15 an adequate allocation is made for provision of basic facilities in schools to improve attendance rate and level of education.

## **UP-GRADATION OF P/S & E/S TO NEXT LEVEL**

The intervention targets to up-grade primary schools and elementary schools in Punjab to next level. These interventions will help in improving level of education.

## **PROVISION OF I.T LABS IN SECONDARY SCHOOLS HAVING HIGHEST ENROLLMENT**

In recent years many Schools have been upgraded which are without IT Labs. Although about 5,000 Public High / Higher Secondary Schools have I.T Labs but still numerous are without these labs. This scheme has been included to provide I.T facilities to all miss-outs / newly upgraded high / Higher Secondary Schools to bring them at par with other schools. Still above 1000 High/Higher Secondary Schools are lacking I.T labs. These will be covered under the scheme.

## **PROVISION I.T. LABS IN ELEMENTARY SCHOOLS**

At present, 7540 Elementary Schools are without IT labs. In order to better equip the students with better ICT education, IT labs are being established in Elementary Schools in FY 2014-15 along with replacement of old labs.

## **PROVISION OF ADDITIONAL CLASS ROOMS IN SCHOOLS HAVING HIGHEST ENROLLMENT**

In schools with highest enrollment new class rooms will be constructed. These interventions will help to cater growing needs of schools with better enrollment and student retention in all districts of Punjab.



## **RE-CONSTRUCTION OF DANGEROUS BUILDINGS OF SCHOOLS**

Under this initiative, in the next 5 years, 788 completely dangerous buildings and 2895 partially dangerous buildings of schools will be reconstructed.

## **INTERNAL MERIT SCHOLARSHIPS**

Under this the schemes, 8103 merit scholarships are being awarded annually to 6<sup>th</sup>, 7<sup>th</sup>& 8<sup>th</sup> Class boys/girls on the basis of Class-V, PEC Examination @ Rs. 600/- per student per month. Similarly 4316 scholarships are also being awarded to 9<sup>th</sup> - 10<sup>th</sup> Class students @ Rs. 800/- per student per month.

## **CONVERSION OF EXISTING I.T LABS ON SOLAR ENERGY**

Under these schemes, solar energy systems will be provided to the 1200 I.T Labs of High Schools/Higher Secondary Schools in Punjab.

## **PUNJAB EDUCATION FOUNDATION**

The Punjab Education Foundation (PEF) is an autonomous organization, established for promotion of quality education in Public Private Partnership mode. It encourages and supports the efforts of private sector through professional, technical & financial assistance. It provides innovative instruments to enable private educational institutions to expand educational opportunities at affordable cost to the poor. PEF at present is running following programmes:-

- **FOUNDATION ASSISTED SCHOOLS PROGRAM (FAS)**

It is flagship program of Punjab Education Foundation under which assistance is being provided to low fee private schools, through public-private partnership, in the poor neighborhoods & rural areas of Punjab. This program was incepted in 2005 with the ordinary outreach of 6 districts, however, FAS program has now been extended to all 36 districts of Punjab with 2,129 partner schools catering to the needs of around 1.26 million students.

- **EDUCATION VOUCHER SCHEME**

Education Voucher Scheme was launched in 2006 with aim to provide financial assistance to the schools through issuance of vouchers after identification and registration of deserving children. The acceptable age of a child under EVS is 5-16 years. The children catered by EVS belong to less privileged areas/ katchi abadies/ urban slums. Vouchers are provided to households to give them freedom of choice for selection of EVS partner

school for their children. Currently EVS has more than 200,000 registered vouchers and 1,016 partner schools.

- **NEW SCHOOL PROGRAM (NSP)**

NSP was initiated in 2008 specifically in those districts of the Punjab where literacy rate is low and ratio of out of school children is high. New school Program not only facilitates the enrolment of out of school children but also ensure their retention through affective administration, monitoring, capacity development and student information system. At present total enrollment in 417 NSP partner schools is 70,000.

- **CONTINUOUS PROFESSIONAL DEVELOPMENT PROGRAM (CPDP)**

This program was launched in 2005. CPDP was designed to contribute towards the aim of PEF to promote quality education by providing technical assistance in the form of trainings and services of Subject Specialists (SS) to low cost private education sector.

## **PUNJAB DAANISH SCHOOL SYSTEM**

Daanish Schools and Centers of Excellence were established with the objective to alleviate poverty by giving opportunity to the intelligent children of down trodden and marginalized families. To achieve this objective an Act called Daanish Schools and Centers of Excellence Authority Act-2010 was passed by the Provincial Assembly of Punjab on February 24, 2010. The Authority has so far set up 14-schools for Boys and Girls at 7 different location in Punjab i.e. at Chishtian District Bahawalnagar, Hasilpur District Bahawalpur, Rahim yar Khan, Harnoli District Mianwali, Jand District Attock, Dera Ghazi Khan and Fazilpur District Rajanpur. All these schools are functional. Some more schools are in pipeline.

Daanish schools are fully residential and students and teachers have to reside on the campus. Students are provided with free education, books, food, uniforms, casual wear, sports facility, medical and psychological treatments etc. Presently 5216 students are studying in 14 Daanish schools. First batch of 561 students of grade 8th students appeared in PEC examination 2013. 100 % students passed this exam and 92.45% students obtained "A" grade. First batch of 440 students appeared in the first Board Exam, the result is awaited.

### ACHIEVEMENTS OF 2013-14

Sr. No.	Intervention	Achievements (2013-14)
1	Provision of Computer Labs in Elementary Schools in Punjab	500 Schools
2	Provision of Computer Labs in High Schools in Punjab	600 Schools
3	Provision of Missing Facilities	15742 Schools
4	Construction of dangerous building of schools	300 Building
5	Provision of furniture in High Schools	500 Schools
6	Establishment of New Primary School in Housing Societies and Purchase of land	2 Schools
7	Up gradation of Schools (Elementary to High level)	30 Schools

### NEW INITIATIVES & TARGETS FOR 2014-15

SR.	NAME OF SCHEME
1	Provision of Missing Facilities in 15,000 schools in Punjab (36 No. of Schemes)
2	Up-Gradation of 100 P/S & 100 E/S to next level (36 No. of Schemes)
3	Provision of IT Labs in 990 Secondary Schools having highest enrollment (36 No. of Schemes)
4	Provision of IT Labs in 500 Elementary Schools (36 No. of Schemes)
5	Establishment of New Primary Schools (In 36 Districts)

6	Provision of Additional Classrooms in 1250 Schools having Highest Enrollment in Punjab (36 No. of Schemes)
7	Reconstruction of Dangerous Buildings of Schools (36 No. of Schemes)
8	Disaster / Flood Affected Schools in Punjab (In 13 Districts of Flood Affected Areas)
9	Conversion of existing IT Labs on Solar Energy in 1200 HS/HSS Schools of Punjab (36 No. of Schemes)
10	Provision of Furniture for 20,000 students in High Schools having Highest Enrolment (36 No. of Schemes)

### **TREND OF ALLOCATIONS**

*Rs. in million*

<b>Sr. No.</b>	<b>Year</b>	<b>Allocation</b>
<b>1</b>	<b>2010-11</b>	14,050
<b>2</b>	<b>2011-12</b>	14,500
<b>3</b>	<b>2012-13</b>	15,000
<b>4</b>	<b>2013-14</b>	15,500
<b>5</b>	<b>2014-15</b>	18,600

#### **OTHER DEVELOPMENT INITIATIVES 2014-15**

- Rs. 7,500 million allocated for Punjab Education Foundation (PEF)
- Rs. 2,000 million allocated for Daanish School System

**MTDF 2014-17**  
**School Education**  
**Development Programme 2014-15**

*(Million Rs.)*

Sub-Sector	Local	F. Aid	Total
<b>Ongoing Schemes</b>			
Regular	834.298	0.000	<b>834.298</b>
<b>Total</b>	<b>834.298</b>	<b>0.000</b>	<b>834.298</b>
<b>New Schemes</b>			
<b>Total</b>	<b>17,765.702</b>	<b>0.000</b>	<b>17,765.702</b>
Other Development Initiatives	9,500.000	0.000	9,500.000
<b>Total (ongoing+new)</b>	<b>28,100.000</b>	<b>0.000</b>	<b>28,100.000</b>

**Development Program 2015-16**

*(Million Rs.)*

Sub-Sector	Local	F. Aid	Total
<b>Ongoing Schemes</b>			
Regular	1,500.000	0.000	<b>1,500.000</b>
<b>Total</b>	<b>1,500.000</b>	<b>0.000</b>	<b>1,500.000</b>
<b>New Schemes</b>			
<b>Total</b>	<b>26,500.000</b>	<b>0.000</b>	<b>26,500.000</b>
Other Development Initiatives	10,000.000	0.000	10,000.000
<b>Total (ongoing+new)</b>	<b>38,000.000</b>	<b>0.000</b>	<b>38,000.000</b>

**Development Program 2016-17**

*(Million Rs.)*

<b>Ongoing Schemes</b>			
Regular	2,000.000	0.000	<b>2,000.000</b>
<b>Total</b>	<b>2,000.000</b>	<b>0.000</b>	<b>2,000.000</b>
<b>New Schemes</b>			
<b>Total</b>	<b>35,000.000</b>	<b>0.000</b>	<b>35,000.000</b>
Other Development Initiatives	12,000.000	0.000	12,000.000
<b>Total (ongoing+new)</b>	<b>49,000.000</b>	<b>0.000</b>	<b>49,000.000</b>
<b>MTDF 2014-17: Grand Total</b>			<b>115,100.000</b>

## SCHOOL EDUCATION: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<b><u>ON-GOING SCHEMES</u></b>							
REGULAR	12	244.869	489.529	0.000	734.398	121.488	0.000
SPDP	2	0.000	99.900	0.000	99.900	0.000	0.000
<b>Total: ON-GOING SCHEMES</b>	<b>14</b>	<b>244.869</b>	<b>589.429</b>	<b>0.000</b>	<b>834.298</b>	<b>121.488</b>	<b>0.000</b>
<b><u>NEW SCHEMES</u></b>							
REGULAR	15	154.021	9,611.681	0.000	9,765.702	414.479	100.000
PROVISION OF MISSING FACILITIES	36	0.000	8,000.000	0.000	8,000.000	0.000	0.000
<b>Total: NEW SCHEMES</b>	<b>51</b>	<b>154.021</b>	<b>17,611.681</b>	<b>0.000</b>	<b>17,765.702</b>	<b>414.479</b>	<b>100.000</b>
<b>Grand Total</b>	<b>65</b>	<b>398.890</b>	<b>18,201.110</b>	<b>0.000</b>	<b>18,600.000</b>	<b>535.967</b>	<b>100.000</b>

# SCHOOL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

## ON-GOING SCHEMES

### REGULAR

1	<b>Additional Facilities in Girls Guide Building at Brewery at Murree, Rawalpindi</b> 28-11-12 Rawalpindi , Murree 06-1202119-003	78.542	10.000	25.000	5.000	30.000	38.542	0.000	0.000
2	<b>Additional Facilities in Boys Scouts Building at Brewery at Murree, Rawalpindi</b> 28-11-13 Rawalpindi , Murree 06-1302119-004	57.615	20.116	20.000	0.000	20.000	17.499	0.000	0.000
3	<b>Construction of 4-Hostels at Cadet College, Chakwal</b> 26.4.12 Chakwal , Choa Saidan Shah 06-1204130-006	163.305	83.138	70.000	10.167	80.167	0.000	0.000	0.000
4	<b>Construction of 4-Hostels at Cadet College, Essa Khel, Mianwali</b> 20.11.12 Mianwali , Essa Khel 06-1208147-008	184.220	38.773	66.817	13.183	80.000	65.447	0.000	0.000
5	<b>Construction of 4-Hostels at Cadet College, Pasrur, Sialkot</b> 15-09-12 Sialkot , Pasrur 06-1216181-007	143.211	116.788	14.319	12.104	26.423	0.000	0.000	0.000
6	<b>Restoration / Renovation of Governemnt Central Model School Lower Mall, Lahore</b> 03.04.14 Lahore 06-1418187-001	72.491	55.458	17.033	0.000	17.033	0.000	0.000	0.000
7	<b>Renovation of Building of Punjab Curriculum Authority, Wahdat Colony Lahore (PCA)</b> Approved Lahore 06-1418187-012	10.000	6.500	0.500	3.000	3.500	0.000	0.000	0.000
8	<b>Internal Merit Scholarships</b> 27.09.12 Punjab 06-1299000-002	299.700	199.800	0.000	99.900	99.900	0.000	0.000	0.000
9	<b>Replacement of 515 Existing Computer Labs in Secondary Schools (Provided by Federal Govt. in Past)</b> 20.2.12 Punjab 06-1299000-005	449.904	200.904	0.000	249.000	249.000	0.000	0.000	0.000
10	<b>Learn Punjab (Phase-I)</b> 30.12.2013 Punjab 06-1399000-009	61.952	15.851	0.000	46.101	46.101	0.000	0.000	0.000

# SCHOOL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
11	Introduction of Early Childhood Education in 1000-Primary Schools in Punjab with highest enrollment & Improvement of Environment of Schools to convert them into Child-Friendly Schools 03.03.14 Punjab 06-1499000-010	192.602	185.561	0.000	7.041	7.041	0.000	0.000	0.000
12	Upgradation / Establishment of Labs Schools in GCETs 02.10.11 Punjab 06-1199000-011	556.942	481.709	31.200	44.033	75.233	0.000	0.000	0.000
<b>Sub-Total: REGULAR</b>		<b>2,270.484</b>	<b>1,414.598</b>	<b>244.869</b>	<b>489.529</b>	<b>734.398</b>	<b>121.488</b>	<b>0.000</b>	<b>0.000</b>
<b>SPDP</b>									
13	Construction of Kabirwala Public School, Kabirwala, District Khanewal 17.02.2014 Khanewal , Kabirwala 06-1428223-013	84.900	15.000	0.000	69.900	69.900	0.000	0.000	0.000
14	Construction of Divisional Public School for Boys & Girls at Chowk Azam, Layyah Approved Layyah 06-1431000-014	50.000	20.000	0.000	30.000	30.000	0.000	0.000	0.000
<b>Sub-Total: SPDP</b>		<b>134.900</b>	<b>35.000</b>	<b>0.000</b>	<b>99.900</b>	<b>99.900</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total: ON-GOING SCHEMES</b>		<b>2,405.384</b>	<b>1,449.598</b>	<b>244.869</b>	<b>589.429</b>	<b>834.298</b>	<b>121.488</b>	<b>0.000</b>	<b>0.000</b>
<b>NEW SCHEMES</b>									
<b>REGULAR</b>									
15	Upgradation of Primary Schools & Elementary Schools to Next Level in Punjab Un-Approved Punjab 06-1499000-019	1,800.000	0.000	0.000	1,800.000	1,800.000	0.000	0.000	0.000
16	Provision of IT Lab in Secondary Schools Having Highest Enrolment in Punjab Un-Approved Punjab 06-1499000-020	1,000.000	0.000	0.000	1,000.000	1,000.000	0.000	0.000	0.000
17	Provision of IT Labs in Elementary Schools in Punjab Un-Approved Punjab 06-1499000-021	250.000	0.000	0.000	250.000	250.000	0.000	0.000	0.000
18	Establishment of New Primary Schools in Punjab Un-Approved Punjab 06-1499000-022	600.000	0.000	0.000	600.000	600.000	0.000	0.000	0.000
19	Provision of Additional Class Rooms in Schools having Highest Enrollment in Punjab Un-Approved Punjab 06-1499000-023	1,000.000	0.000	0.000	1,000.000	1,000.000	0.000	0.000	0.000



# SCHOOL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
20	Conversion of existing IT Labs on Solar Energy in Punjab Un-Approved Punjab 06-1499000-026	1,200.000	0.000	0.000	1,200.000	1,200.000	0.000	0.000	0.000
21	Provision of Furniture in High Schools having Highest Enrolment in Punjab Un-Approved Punjab 06-1499000-027	500.000	0.000	0.000	500.000	500.000	0.000	0.000	0.000
22	Installation of Tube-Well in Govt College of Elementay Teachers (GCET), Kot Lakhpat Lahore. Un-Approved Lahore 06-1418187-015	5.500	0.000	5.500	0.000	5.500	0.000	0.000	0.000
23	Revamping / Capacity Building of DPI (SE) Office, New Anarkali, Lahore Un-Approved Lahore 06-1418187-016	13.000	0.000	3.000	10.000	13.000	0.000	0.000	0.000
24	Construction of Cadet College at Fort Monro, DG Khan Un-Approved Dera Ghazi Khan 06-1429224-018	200.000	0.000	100.000	0.000	100.000	100.000	0.000	0.000
25	Construction of Building at Cadet College, Khanpur, Raheem Yar Khan Un-Approved Rahim Yar Khan , Khanpur 06-1435251-017	170.000	0.000	45.521	10.000	55.521	114.479	0.000	0.000
26	Reconstruction of Dangerous Buildings of Schools in Punjab. Un-Approved Punjab 06-1401102-024	2,750.000	0.000	0.000	2,750.000	2,750.000	0.000	0.000	0.000
27	Dissaster / Flood Affected Schools in Punjab Un-Approved Punjab 06-1406000-025	300.000	0.000	0.000	300.000	300.000	0.000	0.000	0.000
28	Establishment / Construction of New Primay Schools and Purchase of Land (if not available) in Housing Societies in Punjab Approved Punjab 06-1499000-028	400.000	0.000	0.000	100.000	100.000	200.000	100.000	0.000
29	Unfunded / Short-funded Scheme of Previous Years of School Sector Approved Punjab 06-1499000-029	91.681	0.000	0.000	91.681	91.681	0.000	0.000	0.000
<b>Sub-Total: REGULAR</b>		<b>10,280.181</b>	<b>0.000</b>	<b>154.021</b>	<b>9,611.681</b>	<b>9,765.702</b>	<b>414.479</b>	<b>100.000</b>	<b>0.000</b>
<b>PROVISION OF MISSING FACILITIES</b>									
30	Provision of Missing Facilities in Schools in District Rawalpindi Approved Rawalpindi 06-1402000-059	201.000	0.000	0.000	201.000	201.000	0.000	0.000	0.000

# SCHOOL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
31	Provision of Missing Facilities in Schools in District Attock Approved Attock 06-1401102-030	138.000	0.000	0.000	138.000	138.000	0.000	0.000	0.000
32	Provision of Missing Facilities in Schools in District Chakwal Approved Chakwal 06-1404000-034	92.000	0.000	0.000	92.000	92.000	0.000	0.000	0.000
33	Provision of Missing Facilities in Schools in District Jehlum Approved Jhelum 06-1403000-042	191.000	0.000	0.000	191.000	191.000	0.000	0.000	0.000
34	Provision of Missing Facilities in Schools in District Sargodha Approved Sargodha 06-1405000-061	342.000	0.000	0.000	342.000	342.000	0.000	0.000	0.000
35	Provision of Missing Facilities in Schools in District Khushab Approved Khushab 06-1407000-045	124.000	0.000	0.000	124.000	124.000	0.000	0.000	0.000
36	Provision of Missing Facilities in Schools in District Mianwali Approved Mianwali 06-1408000-050	186.000	0.000	0.000	186.000	186.000	0.000	0.000	0.000
37	Provision of Missing Facilities in Schools in District Bhakkar Approved Bhakkar 06-1406000-033	200.000	0.000	0.000	200.000	200.000	0.000	0.000	0.000
38	Provision of Missing Facilities in Schools in District Faisalabad Approved Faisalabad 06-1409000-037	282.000	0.000	0.000	282.000	282.000	0.000	0.000	0.000
39	Provision of Missing Facilities in Schools in District Jhang Approved Jhang 06-1410000-041	96.000	0.000	0.000	96.000	96.000	0.000	0.000	0.000
40	Provision of Missing Facilities in Schools in District T.T. Singh Approved Toba Tek Singh 06-1411000-064	206.000	0.000	0.000	206.000	206.000	0.000	0.000	0.000
41	Provision of Missing Facilities in Schools in District Gujranwala Approved Gujranwala 06-1412000-038	259.000	0.000	0.000	259.000	259.000	0.000	0.000	0.000
42	Provision of Missing Facilities in Schools in District Hafizabad Approved Hafizabad 06-1413000-040	71.000	0.000	0.000	71.000	71.000	0.000	0.000	0.000

# SCHOOL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
43	Provision of Missing Facilities in Schools in District Gujrat Approved Gujrat 06-1414000-039	220.000	0.000	0.000	220.000	220.000	0.000	0.000	0.000
44	Provision of Missing Facilities in Schools in District M.B. Din Approved Mandi Bahauddin 06-1415000-049	115.000	0.000	0.000	115.000	115.000	0.000	0.000	0.000
45	Provision of Missing Facilities in Schools in District Sialkot Approved Sialkot 06-1416000-063	247.000	0.000	0.000	247.000	247.000	0.000	0.000	0.000
46	Provision of Missing Facilities in Schools in District Narowal Approved Narowal 06-1417000-054	203.000	0.000	0.000	203.000	203.000	0.000	0.000	0.000
47	Provision of Missing Facilities in Schools in District Lahore Approved Lahore 06-1418000-046	162.000	0.000	0.000	162.000	162.000	0.000	0.000	0.000
48	Provision of Missing Facilities in Schools in District Sheikhpura Approved Sheikhpura 06-1421000-062	229.000	0.000	0.000	229.000	229.000	0.000	0.000	0.000
49	Provision of Missing Facilities in Schools in District Nankana Sahib Approved Nankana Sahib 06-1422000-053	123.000	0.000	0.000	123.000	123.000	0.000	0.000	0.000
50	Provision of Missing Facilities in Schools in District Kasur Approved Kasur 06-1419000-043	200.000	0.000	0.000	200.000	200.000	0.000	0.000	0.000
51	Provision of Missing Facilities in Schools in District Okara Approved Okara 06-1420000-055	284.000	0.000	0.000	284.000	284.000	0.000	0.000	0.000
52	Provision of Missing Facilities in Schools in District Sahiwal Approved Sahiwal 06-1424000-060	220.000	0.000	0.000	220.000	220.000	0.000	0.000	0.000
53	Provision of Missing Facilities in Schools in District Pakpattan Approved Pakpattan 06-1425000-056	85.000	0.000	0.000	85.000	85.000	0.000	0.000	0.000
54	Provision of Missing Facilities in Schools in District Multan Approved Multan 06-1426000-051	298.000	0.000	0.000	298.000	298.000	0.000	0.000	0.000

# SCHOOL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
55	Provision of Missing Facilities in Schools in District Lodhran Approved Lodhran 06-1427000-048	269.000	0.000	0.000	269.000	269.000	0.000	0.000	0.000
56	Provision of Missing Facilities in Schools in District Khanewal Approved Khanewal 06-1428000-044	255.000	0.000	0.000	255.000	255.000	0.000	0.000	0.000
57	Provision of Missing Facilities in Schools in District Vehari Approved Vehari 06-1423000-065	308.000	0.000	0.000	308.000	308.000	0.000	0.000	0.000
58	Provision of Missing Facilities in Schools in District D.G. Khan Approved Dera Ghazi Khan 06-1429000-036	366.000	0.000	0.000	366.000	366.000	0.000	0.000	0.000
59	Provision of Missing Facilities in Schools in District Rajanpur Approved Rajanpur 06-1430000-058	273.000	0.000	0.000	273.000	273.000	0.000	0.000	0.000
60	Provision of Missing Facilities in Schools in District Muzaffargarh Approved Muzaffargarh 06-1432000-052	284.000	0.000	0.000	284.000	284.000	0.000	0.000	0.000
61	Provision of Missing Facilities in Schools in District Layyah Approved Layyah 06-1431000-047	292.000	0.000	0.000	292.000	292.000	0.000	0.000	0.000
62	Provision of Missing Facilities in Schools in District Bahawalpur Approved Bahawalpur 06-1433000-032	291.000	0.000	0.000	291.000	291.000	0.000	0.000	0.000
63	Provision of Missing Facilities in Schools in District Bahawalnagar Approved Bahawalnagar 06-1434246-031	283.000	0.000	0.000	283.000	283.000	0.000	0.000	0.000
64	Provision of Missing Facilities in Schools in District R.Y. Khan Approved Rahim Yar Khan 06-1435000-057	492.000	0.000	0.000	492.000	492.000	0.000	0.000	0.000
65	Provision of Missing Facilities in Schools in District Chiniot Approved Chiniot 06-1436000-035	113.000	0.000	0.000	113.000	113.000	0.000	0.000	0.000
<b>Sub-Total: PROVISION OF MISSING FACILITIES</b>		<b>8,000.000</b>	<b>0.000</b>	<b>0.000</b>	<b>8,000.000</b>	<b>8,000.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total: NEW SCHEMES</b>		<b>18,280.181</b>	<b>0.000</b>	<b>154.021</b>	<b>17,611.681</b>	<b>17,765.702</b>	<b>414.479</b>	<b>100.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>20,685.565</b>	<b>1,449.598</b>	<b>398.890</b>	<b>18,201.110</b>	<b>18,600.000</b>	<b>535.967</b>	<b>100.000</b>	<b>0.000</b>



# HIGHER EDUCATION

## IMPORTANCE OF HIGHER EDUCATION FOR ECONOMIC GROWTH

A well-established higher education program is essential for the creation of a knowledge-based economy. Punjab aims to move its economy to high productivity, for which a vibrant higher education sector is critical. To create a knowledge-based economy, an entire infrastructure of facilities is required which provides the “software” for economic growth by creating a highly-skilled pool of workers and an enabling environment for firms.

## VISION

Enlightened and prospering Punjab reinforcing knowledge economy and equitable, quality learning at tertiary level.

## POLICY

- Increasing equitable access to Higher Education.
- Establishment of New Colleges.
- Rehabilitation and development of college infrastructure.
- Improving quality of education.
- Revamping college education by developing strong relationship between tertiary education and the job market.
- Recruitment of college teachers through PPSC.
- Up gradation of existing educational institutions.
- Strengthening of autonomous institutions/ Universities.
- Improvement and up gradation of commerce colleges.

## STRATEGY

- Improving college infrastructure through provision of missing and additional facilities to public sector colleges.
- Promotion of Science and Computer education at tertiary level.
- Capacity building of Managers / field officers of colleges sector.
- Use of Management Information System (MIS) for decision making.
- Development of monitoring and evaluation system.

## **STRATEGIC INTERVENTIONS**

### **4 YEARS BS PROGRAM**

Higher Education Department also decided to introduce 4-Years BS program in the public sector college throughout the province. For the purpose 26 colleges have been identified from the all Divisions of the Punjab and initially in these colleges this program have been launched and in the coming years it will be spread over the whole colleges of the province. The program has also been launched by the universities as well as autonomous bodies, but now it will be provided in the public sector colleges to take them at par with other educational institutions. This programme is being extended to further colleges of province for which data is being collected.

### **PROVISION OF MISSING FACILITIES TO COLLEGES**

Punjab Government has embarked upon a comprehensive plan to enhance the quality of college education with special focus on improvement of physical infrastructure of college. An allocation for provision of missing facilities to the colleges is included in the ADP to continue the facility for provision of additional class room, toilet block, hostels, bus sheds, academic blocks, residences, boundary walls, science and computer labs and other allied facilities.

### **ESTABLISHMENT OF SUB CAMPUSES**

Different sub campuses are being established in different cities of the province to provide the facility of Higher Education and research to the population of the province. A sub campus of BZU has already been established at Layyah and a sub campus of Punjab University has been established at Jhelum. Funds for the sub campuses for Lahore College for Women University and GCU, Lahore at Kala Shah Kaku have also been provided. During the financial year 2014-15 further funds will be provided to the sub campuses of the universities on need basis.

### **ESTABLISHMENT OF KNOWLEDGE CITY AT DERA RAKH CHAAL, LAHORE**

A piece of land measuring 705 acres is available at Lahore near ring road and a mega project for establishment of sub campuses / basic information units will be established of renowned universities of Pakistan as well as abroad. For the purpose the said piece of land will be developed and handed over to the interested parties for establishment of their institutes. Feasibility study will be done in 1<sup>st</sup> phase and accordingly the project will be completed in phased manner.

## **ESTABLISHMENT OF HOME ECONOMICS COLLEGES AT DIVISIONAL HEADQUARTERS**

Three home economics colleges are functioning at Divisional Headquarters of Lahore, Multan and Gujranwala. The facility of Home Economics College for other 3 Divisional Headquarters (Faisalabad, Bahawalpur & D.G. Khan) is required to be provided in the coming fiscal years. For this purpose an allocation has been included in the ADP for the financial year 2014-15 for the construction of buildings of these professional educational institutions.

## **ESTABLISHMENT OF KHAWAJA FARID UNIVERSITY OF ENGINEERING AND INFORMATION TECHNOLOGY (UEIT) R.Y. KHAN**

Chief Minister Punjab has been pleased to approve establishment of a new Engineering and IT University at Rahim Yar Khan. Piece of land has been identified and classes of the university will be commenced from September, 2014 in the premises of Govt. College of Technology and Khawaja Farid Postgraduate College, Rahim Yar Khan. University of Engineering and Technology Lahore will supervise the whole activity of the new university.

## **ESTABLISHMENT OF UNIVERSITY OF SAHIWAL**

Chief Minister Punjab has been pleased to approve establishment of a new University at Divisional Headquarter Sahiwal. For the purpose Government College Sahiwal will be upgraded to the level of university and the sub campus of BZU situated in Sahiwal will also be merged in the new university. This proposal will be submitted for approval of Chief Minister shortly. Classes of the new universities will be commenced in September, 2014 subject to approval of Act of the university from the Provincial Assembly.

## **E-YOUTH INITIATIVE**

Chief Minister Punjab was launched an initiative for provision of Laptop Computers to the students on free of cost and merit basis in 2011-12. Higher Education Department distributed 210,000 laptop computers in the province purely on merit basis in the previous years. 100,000 laptop computers will be provided in the financial year 2013-14 and the same quantity will also be distributed in the financial year 2014-15. For the purpose Rs.3.5 Billion have been proposed for the financial year 2014-15 for the purchase of 100,000 laptop computers.



## **LAHORE KNOWLEDGE PARK**

Establishment of Lahore Knowledge Park aims to develop & create linkage and synergy between academia and the corporate world in areas that feed into the global knowledge industry. In order to achieve this objective, the Government of Punjab has provided an area of 853 acres of land in the most upmarket location of the city of Lahore. The basic concept is envisaged to be achieved through creating clusters of related academic & industry sectors especially in the ICT Business & Management Sciences and in Science & Technology. Primary partnerships with key stakeholders namely the British Council (UK Government), Department for International Development (DfID), the International Unit-Education Group of the UK Ti (British Government), The Universities of Scotland (The Scottish Government), the SQA Scotland, the Australia Trade Commission, the Lahore University of Management Sciences – Center for Social Enterprise Development, and numerous UK & International Universities' amongst others have been established. Furthermore the Lahore Knowledge Park Company has also been approved by Chief Minister in order to proceed with the execution of the project.

## **PUNJAB EDUCATION ENDOWMENT FUND**

Punjab Educational Endowment Fund (PEEF) is an initiative of the Government of Punjab established in 2009 with the objective of providing scholarships / monetary assistance to talented and needy students for pursuing quality education with equal opportunities. The PEEF was established with initial seed money of Rs. 2 billion and Government has allocated Rs. 11 billion till 2013-14. The PEEF has awarded more than 43000 scholarships to the talented and deserving students of Punjab and other provinces. This year's target is award of 17000 scholarships worth Rs. 1 billion; thus making the total number of scholarships to 60000 and the total disbursements to Rs. 3 billion by the end of financial year 2013-14. The PEEF is spreading knowledge by enabling students otherwise unable to afford college education on their own.

## **ACHIEVEMENTS OF FINANCIAL YEAR 2013-14**

- Establishment of 18 new Colleges in Punjab.
- Provision of missing facilities to 22 colleges of the Punjab.
- Completion of 01 scheme for supporting different public sector universities of the Punjab.
- Completion of 07 projects of Commerce Colleges.
- Establishment of I.T University Punjab, Lahore.

- Provision of 100,000 Laptops to students free of cost purely on merit.

#### **NEW INITIATIVES OF 2014-15**

- Provision of 100,000 Laptops to students free of cost purely on merit.
- Establishment of 63 new Colleges.
- Up-Gradation of 5 New Colleges.
- Establishment of Home Economics Colleges at 3 Divisional Headquarters Faisalabad, Bahawalpur, D.G.Khan.
- Establishment of Khawaja Farid University of Engineering and Information Technology (UEIT) R.Y. Khan.
- Establishment of University of Sahiwal.

#### **TARGETS FOR FINANCIAL YEAR 2014-15**

- Provision of 100,000 Laptops to students free of cost purely on merit.
- Establishment of 138 new colleges in the Punjab.
- Provision of Missing facilities to 87 colleges in the Punjab.
- Up-gradation of 10 Colleges.
- Projects of 07 Commerce Colleges.
- Establishment of Computer Labs in 31 Colleges.
- Establishment of 8 New Universities in Punjab.

### **TREND OF ALLOCATIONS**

*Rs. in Million*

<b>Sr. No.</b>	<b>Year</b>	<b>Allocation</b>
<b>1.</b>	<b>2010-11</b>	6,350
<b>2.</b>	<b>2011-12</b>	6,500
<b>3.</b>	<b>2012-13</b>	6,650
<b>4.</b>	<b>2013-14</b>	6,670
<b>5.</b>	<b>2014-15</b>	11,550

#### **OTHER DEVELOPMENT INITIATIVES 2014-15**

- Rs. 2,000 million allocated for Punjab Education Endowment Fund
- Rs. 500 million allocated for Knowledge Park and Punjab Technology University

**MTDF 2014-17  
HIGHER EDUCATION  
DEVELOPMENT PROGRAMME 2014-15**

*Million Rs.*

Sub-Sector	Local	F. Aid	Total
<b>Ongoing Schemes</b>			
Regular	3,913.774	0.000	<b>3,913.774</b>
<b>Total</b>	<b>3,913.774</b>	<b>0.000</b>	<b>3,913.774</b>
<b>New Schemes</b>			
Regular	7,636.226	0.000	<b>7,636.226</b>
<b>Total</b>	<b>7,636.226</b>	<b>0.000</b>	<b>7,636.226</b>
<b>Other Development Initiatives</b>	<b>2,500.000</b>	<b>0.000</b>	<b>2,500.000</b>
<b>Total (ongoing+new)</b>	<b>14,050.000</b>	<b>0.000</b>	<b>14,050.000</b>

**DEVELOPMENT PROGRAMME 2015-16**

<b>Ongoing Schemes</b>			
Regular	10,000.000	0.000	<b>10,000.000</b>
<b>Total</b>	<b>10,000.000</b>	<b>0.000</b>	<b>10,000.000</b>
<b>New Schemes</b>			
Regular	8,000.000	0.000	<b>8,000.000</b>
<b>Total</b>	<b>8,000.000</b>	<b>0.000</b>	<b>8,000.000</b>
<b>Other Development Initiatives</b>	<b>1,500.000</b>	<b>0.000</b>	<b>1,500.000</b>
<b>Total (ongoing+new)</b>	<b>19,500.000</b>	<b>0.000</b>	<b>19,500.000</b>

**DEVELOPMENT PROGRAMME 2016-17**

<b>Ongoing Schemes</b>			
Regular	14,000.000	0.000	<b>14,000.000</b>
<b>Total</b>	<b>14,000.000</b>	<b>0.000</b>	<b>14,000.000</b>
<b>New Schemes</b>			
Regular	10,500.000	0.000	<b>10,500.000</b>
<b>Total</b>	<b>10,500.000</b>	<b>0.000</b>	<b>10,500.000</b>
<b>Other Development Initiatives</b>	<b>5,000.000</b>	<b>0.000</b>	<b>5,000.000</b>
<b>Total (ongoing+new)</b>	<b>29,500.000</b>	<b>0.000</b>	<b>29,500.000</b>
<b>HIGHER EDUCATION DEPARTMENT MTDF 2014-17: Grand Total</b>			<b>63,050.000</b>

## HIGHER EDUCATION: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<b><u>ON-GOING SCHEMES</u></b>							
REGULAR	8	33.471	178.444	0.000	211.915	120.045	0.000
ESTABLISHMENT OF COMPUTER LABS IN COLLEGES	31	90.404	115.227	0.000	205.631	0.000	0.000
ESTABLISHMENT OF COLLEGES	75	1,271.465	336.494	0.000	1,607.959	173.100	0.000
PROVISION OF MISSING FACILITIES	58	684.351	155.188	0.000	839.539	159.958	0.000
UP GRADATION OF COLLEGES	5	15.913	8.000	0.000	23.913	0.000	0.000
PROJECT OF COMMERCE COLLEGES	7	87.427	0.000	0.000	87.427	0.000	0.000
DDP	4	145.081	13.273	0.000	158.354	50.000	26.516
SPDP	13	463.680	6.473	0.000	470.153	359.202	153.125
ESTABLISHMENT OF NEW UNIVERSITIES	6	141.941	165.904	0.000	307.845	22.870	0.000
SUPPORT TO UNIVERSITIES	2	0.000	1.038	0.000	1.038	0.000	0.000
<b>Total: ON-GOING SCHEMES</b>	<b>209</b>	<b>2,933.733</b>	<b>980.041</b>	<b>0.000</b>	<b>3,913.774</b>	<b>885.175</b>	<b>179.641</b>
<b><u>NEW SCHEMES</u></b>							
REGULAR	7	320.000	473.000	0.000	793.000	500.000	180.000
ESTABLISHMENT OF COLLEGES	63	1,820.000	0.000	0.000	1,820.000	2,850.025	2,143.949
PROVISION OF MISSING FACILITIES	29	480.285	59.214	0.000	539.499	515.000	139.761
UP GRADATION OF COLLEGES	5	90.728	0.000	0.000	90.728	184.033	0.000
ESTABLISHMENT OF NEW UNIVERSITIES	2	642.999	250.000	0.000	892.999	2,900.000	707.000
E-YOUTH INITIATIVE	1	0.000	3,500.000	0.000	3,500.000	500.000	0.000
<b>Total: NEW SCHEMES</b>	<b>107</b>	<b>3,354.012</b>	<b>4,282.214</b>	<b>0.000</b>	<b>7,636.226</b>	<b>7,449.058</b>	<b>3,170.710</b>
<b>Grand Total</b>	<b>316</b>	<b>6,287.745</b>	<b>5,262.255</b>	<b>0.000</b>	<b>11,550.000</b>	<b>8,334.233</b>	<b>3,350.351</b>

# HIGHER EDUCATION

REGULAR

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

## ON-GOING SCHEMES

### REGULAR

66	Establishment of Rachna College of Engineering & Technology Gujranwala 06-11-04 Gujranwala 04-0412165-008	76.328	68.857	7.471	0.000	7.471	0.000	0.000	0.000
67	Rehabilitation and provision of equipments to DPI (Colleges), Lahore. 11-02-14 Lahore 04-1418187-006	34.111	20.000	14.000	0.111	14.111	0.000	0.000	0.000
68	Feasibility - Master planning for Establishment of Knowledge City at Dera Rakh Chaal, Lahore (PC-II) 23-10-12 Lahore 04-1218187-007	50.000	0.000	0.000	50.000	50.000	0.000	0.000	0.000
69	Establishment of Bahadur Sub Campus of BZU at Layyah 02-06-11 Layyah 04-1131231-001	99.511	98.512	0.000	0.999	0.999	0.000	0.000	0.000
70	Capacity Building for Higher Education Department 14-10-13 Punjab 04-1399000-002	199.000	145.623	12.000	41.377	53.377	0.000	0.000	0.000
71	Establishment of Postgraduate Blocks 23-02-11 Punjab 04-1199000-003	170.076	169.076	0.000	1.000	1.000	0.000	0.000	0.000
72	Establishment of Specialized Computer Lab for BS(IT) at 26 Colleges in Punjab 13-10-11 Punjab 04-1199000-004	191.100	45.105	0.000	62.850	62.850	83.145	0.000	0.000
73	Provision of Lab Equipment and Learning material for the commencement of BS 4 years degree program at 26 selected colleges in Punjab 10-02-11 Punjab 04-1199000-005	78.900	19.893	0.000	22.107	22.107	36.900	0.000	0.000
<b>Sub-Total: REGULAR</b>		<b>899.026</b>	<b>567.066</b>	<b>33.471</b>	<b>178.444</b>	<b>211.915</b>	<b>120.045</b>	<b>0.000</b>	<b>0.000</b>

### ESTABLISHMENT OF COMPUTER LABS IN COLLEGES

74	Establishment of Computer Lab in Govt. College (W), Gujranwala 05-05-14 Rawalpindi, Gujranwala 04-1402121-018	9.866	0.000	6.149	3.717	9.866	0.000	0.000	0.000
75	Establishment of Computer Lab in Govt. College (W) Fateh Jang 05-05-14 Attock, Fateh Jang 04-1401106-019	6.216	0.000	2.499	3.717	6.216	0.000	0.000	0.000

# HIGHER EDUCATION

ESTABLISHMENT OF COMPUTER LABS IN COLL

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
76	Establishment of Computer Lab in Govt. College (Boys) Fateh Jang 05-05-14 Attock , Fateh Jang 04-1401106-020	5.054	0.000	1.337	3.717	5.054	0.000	0.000	0.000
77	Establishment of Computer Lab in Govt. College Bhagtanwala 05-05-14 Sargodha 04-1405133-014	6.731	0.000	3.014	3.717	6.731	0.000	0.000	0.000
78	Establishment of Computer Lab in Govt. College Nowshera, Khushab 05-05-14 Khushab , Nowshera 04-1407168-015	6.748	0.000	3.031	3.717	6.748	0.000	0.000	0.000
79	Establishment of Computer Lab in Govt. College for Women Liaquatabad 05-05-14 Mianwali , Liaquatabad 04-1408250-016	6.322	0.000	2.605	3.717	6.322	0.000	0.000	0.000
80	Establishment of Computer Lab in Govt. Degree College for Women Bhakkar 05-05-14 Bhakkar 04-1406000-017	6.496	0.000	2.779	3.717	6.496	0.000	0.000	0.000
81	Establishment of Computer Lab in Govt. College (W), Khurrianwala, 05-05-14 Faisalabad 04-1409149-033	6.960	0.000	3.243	3.717	6.960	0.000	0.000	0.000
82	Establishment of Computer Lab in Govt. College for Boys 18-Hazari, Jhang 05-05-14 Jhang 04-1410156-035	6.303	0.000	2.586	3.717	6.303	0.000	0.000	0.000
83	Establishment of Computer Lab in Govt. M.Z.A.K. College Wazirabad 05-05-14 Gujranwala , Wazirabad 04-1412166-032	6.529	0.000	2.812	3.717	6.529	0.000	0.000	0.000
84	Establishment of Computer Lab in Govt. College for Women Dinga 05-05-14 Gujrat 04-1414171-031	8.122	0.000	4.405	3.717	8.122	0.000	0.000	0.000
85	Establishment of Computer Lab in Govt. College Township, Lahore 05-05-14 Lahore 04-1418187-037	6.307	0.000	2.590	3.717	6.307	0.000	0.000	0.000
86	Establishment of Computer Lab in Govt. College for Women, Jandiala Sher Khan, Sheikhpura 05-05-14 Sheikhpura 04-1421197-038	6.967	0.000	3.250	3.717	6.967	0.000	0.000	0.000
87	Establishment of Computer Lab in Govt. Degree College (B), Shahkot 05-05-14 Nankana Sahib , Shahkot 04-1422203-039	6.790	0.000	3.073	3.717	6.790	0.000	0.000	0.000

# HIGHER EDUCATION

ESTABLISHMENT OF COMPUTER LABS IN COLL

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
88	Establishment of Computer Lab in Govt. Degree College for Women Chunian, Kasur 05-05-14 Kasur , Chunian 04-1419190-036	6.882	0.000	3.165	3.717	6.882	0.000	0.000	0.000
89	Establishment of Computer Lab in Govt. College (B) Haveli Lakha 05-05-14 Okara 04-1420194-010	7.198	0.000	3.481	3.717	7.198	0.000	0.000	0.000
90	Establishment of Computer Lab in Govt. College (B) Basirpur 05-05-14 Okara , Basir pur 04-1420300-011	7.198	0.000	3.481	3.717	7.198	0.000	0.000	0.000
91	Establishment of Computer Lab in Govt. College (W), Haveli Lakha 05-05-14 Okara 04-1420194-012	7.198	0.000	3.481	3.717	7.198	0.000	0.000	0.000
92	Establishment of Computer Lab in Govt. College (W), Basirpur 05-05-14 Okara , Basir pur 04-1420300-013	6.882	0.000	3.165	3.717	6.882	0.000	0.000	0.000
93	Establishment of Computer Lab in Govt. College (W) Jalalpur Pirwala 05-05-14 Multan , Jalalpur Pirwala 04-1426216-023	6.233	0.000	2.516	3.717	6.233	0.000	0.000	0.000
94	Establishment of Computer Lab in Govt. College for (W) Dunyapur 05-05-14 Lodhran , Dunyapur 04-1427219-026	6.233	0.000	2.516	3.717	6.233	0.000	0.000	0.000
95	Establishment of Computer Lab in Govt. Degree College Kabirwala 05-05-14 Khanewal , Kabirwala 04-1428223-024	6.233	0.000	2.516	3.717	6.233	0.000	0.000	0.000
96	Establishment of Computer Lab in Govt. College for Women, Mailsi 05-05-14 Vehari , Mailsi 04-1423207-025	6.233	0.000	2.516	3.717	6.233	0.000	0.000	0.000
97	Establishment of Computer Lab in Govt. Degree College (B), Taunsa 05-05-14 Dera Ghazi Khan , Taunsa 04-1429225-022	6.233	0.000	2.516	3.717	6.233	0.000	0.000	0.000
98	Establishment of Computer Lab in Govt. Degree College (W), Rajanpur 05-05-14 Rajanpur 04-1430227-021	6.233	0.000	2.516	3.717	6.233	0.000	0.000	0.000
99	Establishment of Computer Lab in Govt. Postgraduate College Kot Sultan 05-05-14 Layyah 04-1431231-009	6.233	0.000	2.516	3.717	6.233	0.000	0.000	0.000

# HIGHER EDUCATION

ESTABLISHMENT OF COMPUTER LABS IN COLL

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
100	Establishment of Computer Lab in Govt. S.T.Z.G. College (W) Uch Sharif 05-05-14 Bahawalpur , Uch Sharif 04-1433319-027	6.233	0.000	2.516	3.717	6.233	0.000	0.000	0.000
101	Establishment of Computer Lab in Govt. Degree College for Women, Bahawalnagar 05-05-14 Bahawalnagar 04-1434246-028	6.233	0.000	2.516	3.717	6.233	0.000	0.000	0.000
102	Establishment of Computer Lab in Govt. Degree College Sadiqabad 05-05-14 Rahim Yar Khan , Sadiqabad 04-1435253-029	6.233	0.000	2.516	3.717	6.233	0.000	0.000	0.000
103	Establishment of Computer Lab in Govt. Degree College Liaquatpur 05-05-14 Rahim Yar Khan , Liaquatpur 04-1435250-030	6.233	0.000	2.516	3.717	6.233	0.000	0.000	0.000
104	Establishment of Computer Lab in Govt. College (W) Chiniot 05-05-14 Chiniot 04-1436155-034	6.299	0.000	2.582	3.717	6.299	0.000	0.000	0.000
<b>Sub-Total: ESTABLISHMENT OF COMPUTER LABS IN COLLEGES</b>		<b>205.631</b>	<b>0.000</b>	<b>90.404</b>	<b>115.227</b>	<b>205.631</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>ESTABLISHMENT OF COLLEGES</b>									
105	Establishment of Govt. Degree College for Girls Kotli Sattian 07-03-09 Rawalpindi 04-0902111-041	65.023	64.559	0.464	0.000	0.464	0.000	0.000	0.000
106	Establishment of Govt. Boys Degree College, Rehmatatabad 11-09-13 Rawalpindi 04-1302111-042	62.180	41.067	21.113	0.000	21.113	0.000	0.000	0.000
107	Establishment of Govt. Mian Shahbaz Sharif Degree College for Boys Khayban Sir Syed, District Rawalpindi 19-03-12 Rawalpindi 04-1202111-043	127.562	120.261	7.301	0.000	7.301	0.000	0.000	0.000
108	Establishment of Government College for Boys, Kotli Sattian, District Rawalpindi 14.3.2014 Rawalpindi 04-1402111-044	30.072	26.927	3.145	0.000	3.145	0.000	0.000	0.000
109	Establishment of Govt. Girls Degree College at Bhoun, Chakwal 11-09-13 Chakwal 04-1304128-045	59.444	52.105	7.339	0.000	7.339	0.000	0.000	0.000
110	Establishment of Govt. Boys Degree College Choa Saiden Shah, Chakwal 03-01-13 Chakwal , Choa Saiden Shah 04-1304130-046	105.266	48.353	45.286	11.627	56.913	0.000	0.000	0.000



# HIGHER EDUCATION

ESTABLISHMENT OF COLLEGES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
111	Establishment of Govt. Degree College for Women Dhurnal, Chakwal 03-01-13 Chakwal 04-1304128-047	99.953	50.000	38.326	11.627	49.953	0.000	0.000	0.000
112	Establishment of Govt. Girls Degree College Lawa, Chakwal 03-01-13 Chakwal , Lawa 04-1304313-048	98.973	27.200	33.000	0.000	33.000	38.733	0.000	0.000
113	Establishment of Govt. Degree College for Women Venhar Bochal Kalan 12-02-11 Chakwal 04-1104128-049	56.885	56.499	0.386	0.000	0.386	0.000	0.000	0.000
114	Establishment of Girls Degree College Civil Line at Jhelum. 14-10-13 Jhelum 04-1303123-050	132.185	102.347	29.838	0.000	29.838	0.000	0.000	0.000
115	Establishment of Girls Degree College at Sohawa 18-06-10 Jhelum , Sohawa 04-1003125-051	101.902	84.238	17.164	0.500	17.664	0.000	0.000	0.000
116	Establishment of Govt College (W) Jalalpur Sharif, District Jhelum 29-02-12 Jhelum 04-1203123-052	128.996	75.161	43.200	10.635	53.835	0.000	0.000	0.000
117	Establishment of boys Degree at Rodha Khushab Approved Khushab 04-1407143-057	54.838	45.838	9.000	0.000	9.000	0.000	0.000	0.000
118	Establishment of Degree College for girls, Mochh, Mianwali 19-8-2011 Mianwali 04-1108000-040	51.616	44.616	7.000	0.000	7.000	0.000	0.000	0.000
119	Establishment of Degree College for Women Kundian 30-03-11 Mianwali , Kundian 04-1108310-053	53.444	48.683	4.756	0.005	4.761	0.000	0.000	0.000
120	Establishment of Boys Degree College Kundian, Mianwali Approved Mianwali , Liaqatabad 04-1408250-054	30.641	30.541	0.100	0.000	0.100	0.000	0.000	0.000
121	Establishment of Govt. Degree College for Women at Daud Khel Approved Mianwali 04-1408000-055	63.379	58.525	4.854	0.000	4.854	0.000	0.000	0.000
122	Establishment of Girls Degree College at Van Bachran Approved Mianwali , Liaqatabad 04-1408250-056	57.380	52.362	5.018	0.000	5.018	0.000	0.000	0.000

# HIGHER EDUCATION

ESTABLISHMENT OF COLLEGES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
123	Establishment of Govt. Boys Degree College at Dullewala, Bhakkar 30-03-11 Bhakkar , Darya Khan 04-1106142-058	84.275	69.177	15.098	0.000	15.098	0.000	0.000	0.000
124	Establishment of Govt. Girls Degree College at Dullewala, Bhakkar 30-03-11 Bhakkar , Darya Khan 04-1106142-059	69.448	69.100	0.348	0.000	0.348	0.000	0.000	0.000
125	Establishment of Degree College for Girls at Sityana Banglow, District Faisalabad 03-04-12 Faisalabad 04-1209149-060	94.247	20.799	30.000	0.000	30.000	43.448	0.000	0.000
126	Establishment of Govt. Degree College for Boys at Chak No. 117/JB Millat Town, District Faisalabad 10-03-12 Faisalabad 04-1209149-061	94.780	75.264	11.242	8.274	19.516	0.000	0.000	0.000
127	Establishment of Govt. Girls College Jaranwala Road at Chak No.215/RB UC-145, Faisalabad. 03-04-12 Faisalabad 04-1209149-062	90.757	40.000	42.402	8.355	50.757	0.000	0.000	0.000
128	Establishment of Govt. Degree College for Boys at Mamon Kanjan, District Faisalabad 23-01-12 Faisalabad 04-1209149-063	90.719	77.265	5.301	8.153	13.454	0.000	0.000	0.000
129	Establishment of Govt. Girls Degree College Chak No. 61/JB, Narwala Banglow, Narowal Road, Faisalabad 03-01-13 Faisalabad 04-1309149-064	98.499	61.000	29.426	8.073	37.499	0.000	0.000	0.000
130	Establishment of Government Girls Degree College, Ayub Research, Jhang Road, Faisalabad 11-02-14 Faisalabad 04-1409149-065	89.919	20.000	30.000	0.000	30.000	39.919	0.000	0.000
131	Establishment of Govt. Degree College for Girls Jhang City. 23-01-14 Jhang 04-1410156-066	123.731	86.141	32.590	5.000	37.590	0.000	0.000	0.000
132	Establishment of Girls Degree College at Mandi Shah Jiwana 28-02-13 Jhang 04-1310156-067	90.901	15.167	40.000	0.000	40.000	35.734	0.000	0.000
133	Establishment of Government Degree College for Boys at Garh Maharaja, Tehsil Ahmadpur Sial, District Jhang Approved 10-03-12 Jhang 04-1210156-068	96.332	70.251	17.081	9.000	26.081	0.000	0.000	0.000

# HIGHER EDUCATION

ESTABLISHMENT OF COLLEGES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
134	Establishment of Boys Degree College at Mandi Shah Jiwana, District Jhang 30-05-12 Jhang 04-1210156-069	98.079	64.261	25.648	8.170	33.818	0.000	0.000	0.000
135	Establishment of Govt. Degree College for Girls Chak No.721, Tehsil Kamalia, T.T.Singh 05-12-12 Toba Tek Singh , Kamalia 04-1211161-070	99.007	40.000	52.487	6.520	59.007	0.000	0.000	0.000
136	Establishment of Girls Degree College Rajana, T.T.Singh. 11-08-11 Toba Tek Singh 04-1111000-071	64.946	63.971	0.000	0.975	0.975	0.000	0.000	0.000
137	Establishment of Govt. Boys Degree College Rahwali 23-04-13 Gujranwala 04-1312165-072	78.784	77.066	1.718	0.000	1.718	0.000	0.000	0.000
138	Establishment of Govt. Girls Degree College at Ludewala Warraich, Gujranwala 05-03-14 Gujranwala 04-1412165-073	105.232	44.966	45.000	0.000	45.000	15.266	0.000	0.000
139	Establishment of Govt. Girls Degree College Naukhar , District Gujranwala 16-04-12 Gujranwala 04-1212165-074	73.588	43.200	22.582	7.806	30.388	0.000	0.000	0.000
140	Establishment of Govt. Girls Degree College at Tariqabad Khokherkee, Gujranwala 19-11-12 Gujranwala 04-1212165-075	82.648	50.000	24.120	8.528	32.648	0.000	0.000	0.000
141	Establishment of Govt. Boys Degree College, Jalalpur Bhattian , District Hafizabad 12-05-12 Hafizabad 04-1213169-076	76.588	51.588	20.000	5.000	25.000	0.000	0.000	0.000
142	Establishment of Govt. Girls Degree College at Sukheki Mandi, Hafizabad 03-01-13 Hafizabad 04-1313169-077	102.797	61.156	32.773	8.868	41.641	0.000	0.000	0.000
143	Establishment of Girls Degree College, Mauza Galiana, District Gujrat 20-03-12 Gujrat 04-1214171-078	76.219	68.219	4.363	3.637	8.000	0.000	0.000	0.000
144	Establishment of Govt. Zulfiqar Ali Bhutto Shaheed Degree College at Pharianwali 11-04-09 Mandi Bahauddin 04-0915175-079	67.877	62.763	0.000	5.114	5.114	0.000	0.000	0.000

# HIGHER EDUCATION

ESTABLISHMENT OF COLLEGES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
145	Establishment of Govt. Benazir Shaheed Degree College at Bhaghat 11-04-09 Mandi Bahauddin 04-0915175-080	67.194	61.090	0.000	6.104	6.104	0.000	0.000	0.000
146	Establishment of Govt. Degree College for Women at Bosal Sukha Malikwal, District M.B.Din 04-05-12 Mandi Bahauddin 04-1215175-081	88.084	76.948	0.000	11.136	11.136	0.000	0.000	0.000
147	Establishment of Girls Degree College at Chobara, District Sialkot 17-05-12 Sialkot 04-1216179-082	92.151	70.824	13.000	8.327	21.327	0.000	0.000	0.000
148	Establishment of Govt. Muhammad Nawaz Sharif Girls Degree College at Potato Research Farm, Pasrur, Sialkot 17-12-11 Sialkot 04-1116179-083	127.960	64.265	55.027	8.668	63.695	0.000	0.000	0.000
149	Establishment of Govt. Fatima Jinnah Degree College for Women Dhallewali, Tehsil Sialkot 14-04-12 Sialkot 04-1216179-084	109.529	54.412	46.449	8.668	55.117	0.000	0.000	0.000
150	Establishment of Govt. Girls Degree College Shahdara 15-05-12 Lahore 04-1218187-085	107.146	106.171	0.975	0.000	0.975	0.000	0.000	0.000
151	Establishment of Govt. Girls Degree College Chung 14-03-09 Lahore 04-0918187-086	77.488	73.488	4.000	0.000	4.000	0.000	0.000	0.000
152	Establishment of Govt. Girls Degree College at Hair, Badian Rd. Lahore, District Lahore 15-05-12 Lahore 04-1218187-087	101.648	82.000	8.424	11.224	19.648	0.000	0.000	0.000
153	Establishment of Govt. Degree College for Women, Islampura, Lahore 03-01-13 Lahore 04-1318187-088	133.006	89.307	27.345	16.354	43.699	0.000	0.000	0.000
154	Establishment of Govt. Degree College for Women, Rakh Chabeel, Lahore 13-10-12 Lahore 04-1218187-089	137.618	97.500	24.704	15.414	40.118	0.000	0.000	0.000
155	Establishment of Govt. Degree College for Boys Shalimar Town, Lahore Approved Lahore 04-1418187-095	64.202	60.748	3.830	0.000	3.830	0.000	0.000	0.000
156	Establishment of Girls Degree College Farooqabad, Sheikhpura 27-05-11 Sheikhpura 04-1121197-090	101.767	72.767	19.000	10.000	29.000	0.000	0.000	0.000

# HIGHER EDUCATION

ESTABLISHMENT OF COLLEGES

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
157	Establishment of Govt. Peer Bhar Shah Degree College for Women, Sheikhpura 11-09-13 Sheikhpura 04-1321197-091	101.742	79.084	22.658	0.000	22.658	0.000	0.000	0.000
158	Establishment of Govt. Girls Degree College Vandala Diyul Shah 21-05-11 Sheikhpura 04-1121197-092	99.048	76.040	23.008	0.000	23.008	0.000	0.000	0.000
159	Establishment of Degree College for Boys, Muridke, District Sheikhpura 20-12-11 Sheikhpura 04-1121197-093	88.771	88.000	0.771	0.000	0.771	0.000	0.000	0.000
160	Establishment of Govt. Degree College for Women at Khanqa Dogran, Sheikhpura 19-05-12 Sheikhpura 04-1221197-094	96.183	78.000	9.229	8.954	18.183	0.000	0.000	0.000
161	Establishment of Government Degree College for Girls Mustafabad, District Kasur 06-05-12 Kasur 04-1219189-096	83.714	60.714	14.000	9.000	23.000	0.000	0.000	0.000
162	Establishment of Govt. Girls Degree College Khudian Khas, Kasur 10-01-13 Kasur 04-1319189-097	90.714	69.000	9.714	12.000	21.714	0.000	0.000	0.000
163	Establishment of Girls Degree College at Gogera, Okara 22-10-10 Okara 04-1020194-098	92.546	84.986	4.260	3.300	7.560	0.000	0.000	0.000
164	Establishment of New Govt. Degree College, for Women Farid Town, Sahiwal 14-02-12 Sahiwal 04-1224137-099	101.319	83.013	4.213	14.093	18.306	0.000	0.000	0.000
165	Establishment of Govt. Degree College for Boys at Kaliyana, Pakpattan, District Pakpattan 14-02-12 Pakpattan 04-1225210-100	86.257	60.257	19.577	6.423	26.000	0.000	0.000	0.000
166	Establishment of Govt. Girls Degree College Galaywal 19-03-12 Lodhran 04-1227217-101	94.395	70.442	14.991	8.962	23.953	0.000	0.000	0.000
167	Establishment of Government Degree College at Sarai Sidhu, District Khanewal 14-02-12 Khanewal 04-1228220-102	86.590	57.590	25.000	4.000	29.000	0.000	0.000	0.000
168	Establishment of Degree College for Women, Kot Chutta, District D.G.Khan. 27-05-10 Dera Ghazi Khan 04-1029224-103	55.376	55.000	0.376	0.000	0.376	0.000	0.000	0.000

# HIGHER EDUCATION

ESTABLISHMENT OF COLLEGES

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
169	Establishment of Govt. Degree College for Women Dajal 21-07-10 Rajanpur 04-1030227-104	94.548	82.941	11.607	0.000	11.607	0.000	0.000	0.000
170	Establishment of Govt. Girls Degree College at Shehr Kot Mithan, District Rajanpur 16-12-11 Rajanpur 04-1130227-105	91.364	87.864	3.500	0.000	3.500	0.000	0.000	0.000
171	Establishment of Girls Degree College Chowk Sarwar Shaheed District Muzaffargarh 27-05-10 Muzaffargarh 04-1032234-106	97.149	81.149	15.500	0.500	16.000	0.000	0.000	0.000
172	Establishment of Govt. Girls Degree College at Sanawaan 17-10-09 Muzaffargarh 04-0932234-107	72.503	64.503	4.000	4.000	8.000	0.000	0.000	0.000
173	Establishment of Girls Degree College at Tehsil Headquarter Chobara, District Layyah 10-03-12 Layyah 04-1231231-108	89.289	72.649	16.640	0.000	16.640	0.000	0.000	0.000
174	Establishment of Boys Degree College Sama Satta, Bahawalpur 05-11-09 Bahawalpur 04-0933240-109	66.753	47.145	14.108	5.500	19.608	0.000	0.000	0.000
175	Establishment of Girls Degree College Sama Satta, Bahawalpur 05-11-09 Bahawalpur 04-0933240-110	67.175	34.538	27.637	5.000	32.637	0.000	0.000	0.000
176	Establishment of Degree College (W) Hataigi, District Bahawalpur 04-05-12 Bahawalpur 04-1233240-111	94.769	63.769	21.000	10.000	31.000	0.000	0.000	0.000
177	Establishment of Govt. Degree College for Girls at Bangla Tailwala Tehsil Yazman, District Bahawalpur. 10-03-12 Bahawalpur 04-1233240-112	88.837	60.656	21.181	7.000	28.181	0.000	0.000	0.000
178	Establishment of Girls Degree College Chonna Wala Hasilpur, District Bahawalpur. 4/3/2012 Bahawalpur 04-1233240-113	79.159	53.099	20.060	6.000	26.060	0.000	0.000	0.000
179	Construction of Govt. Degree College for Women at Khan Bella Tehsil Liaquatpur, R.Y.Khan 17-12-11 Bahawalpur , Liaquatpur 04-1133250-114	89.032	86.824	6.212	0.000	6.212	0.000	0.000	0.000
<b>Sub-Total: ESTABLISHMENT OF COLLEGES</b>		<b>6,544.138</b>	<b>4,767.419</b>	<b>1,271.465</b>	<b>336.494</b>	<b>1,607.959</b>	<b>173.100</b>	<b>0.000</b>	<b>0.000</b>

# HIGHER EDUCATION

PROVISION OF MISSING FACILITIES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
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1	2	3	4	5	6	7	8	9	10

## PROVISION OF MISSING FACILITIES

180	Re-construction of Building for Govt. College for Women Murree 03-04-12 Rawalpindi 04-1202111-115	95.608	81.568	14.040	0.000	14.040	0.000	0.000	0.000
181	Provision of Missing Facilities in Govt. Viqar-un-Nissa College for Women Rawalpindi 03-04-12 Rawalpindi 04-1202111-116	108.463	59.700	40.763	8.000	48.763	0.000	0.000	0.000
182	Provision of Missing Facilities in Govt. College for Women Muslim Town Rawalpindi 19-03-12 Rawalpindi 04-1202111-117	50.835	49.086	1.749	0.000	1.749	0.000	0.000	0.000
183	Construction of 12 Additional Classrooms Library and Multipurpose Hall in Govt. College for Women, Gawalmandi, Rawalpindi 30-04-11 Rawalpindi 04-1102111-118	30.462	5.000	20.681	4.781	25.462	0.000	0.000	0.000
184	Provision of Missing Facilities at Govt. College Chakri, District Rawalpindi 17-10-12 Rawalpindi 04-1202111-119	8.588	5.000	0.000	3.588	3.588	0.000	0.000	0.000
185	Provision of Missing Facilities in Govt. Degree College for Women Rahmtabad, District Rawalpindi 24-10-12 Rawalpindi 04-1202111-120	4.920	4.000	0.000	0.920	0.920	0.000	0.000	0.000
186	Provision of Missing Facilities in Govt. Degree College for Women Phagwari Murree, District Rawalpindi 25-10-12 Rawalpindi 04-1202111-121	9.625	9.000	0.000	0.625	0.625	0.000	0.000	0.000
187	Provision of Missing in Govt. Degree College for Women Zafar ul Haq Road, Rawalpindi Approved Rawalpindi 04-1402111-122	46.705	39.457	7.248	0.000	7.248	0.000	0.000	0.000
188	Provision of Missing Facilities in Govt. Postgraduate College, Chakwal 14-07-07 Chakwal 04-0704128-123	25.836	5.000	17.286	3.550	20.836	0.000	0.000	0.000
189	Provision of Missing of Facilities in Govt. College Choa Saydan Shah, District Chakwal 16-04-12 Chakwal 04-1204128-124	14.321	5.000	5.781	3.540	9.321	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
190	Provision of Missing Facilities in Govt. College Jhawarian, Tehsil Shahpur Sargodha 24-09-12 Sargodha 04-1205133-125	74.147	47.967	21.180	5.000	26.180	0.000	0.000	0.000
191	Provision of Missing Facilities in Govt. College for Women Farooq Colony, Sargodha 06-02-13 Sargodha 04-1305133-126	27.422	0.000	21.015	6.407	27.422	0.000	0.000	0.000
192	Construction of building of Govt. Girls Degree College Naushera Khushab 29-01-13 Khushab 04-1307143-127	97.794	10.378	40.000	0.000	40.000	47.416	0.000	0.000
193	Construction of Building of Govt. Girls Degree College at Darya Khan, District Bhakkar 13-10-12 Bhakkar 04-1206139-128	107.535	65.000	32.710	9.825	42.535	0.000	0.000	0.000
194	Construction of Building of Govt. Boys Degree College at Darya Khan, District Bhakkar 13-10-12 Bhakkar 04-1206139-129	103.791	64.629	29.337	9.825	39.162	0.000	0.000	0.000
195	Provision of Missing facilities at Govt. Islamia College, Faisalabad 24-04-12 Faisalabad 04-1209149-130	92.434	65.000	21.234	6.200	27.434	0.000	0.000	0.000
196	Provision of Missing Facilities at Govt. College for Women peoples Colony No. 2 Faisalabad 04-05-12 Faisalabad 04-1209149-131	69.778	68.778	1.000	0.000	1.000	0.000	0.000	0.000
197	Provision of Missing Facilities in Govt. College Karkhana Bazar Faisalabad 05-05-14 Faisalabad 04-1409149-132	41.694	41.118	0.576	0.000	0.576	0.000	0.000	0.000
198	Provision of Missing Facilities to Govt. Girls College Gulshan Colony, Faisalabad 07-03-09 Faisalabad 04-0909149-133	19.835	5.000	6.835	8.000	14.835	0.000	0.000	0.000
199	Provision of Computers for Govt. Degree College for Women Saifabad, Faisalabad 03-04-12 Faisalabad 04-1209000-134	2.000	1.500	0.000	0.500	0.500	0.000	0.000	0.000
200	Provision of 12-Classrooms & Admn Block for P.G. Classes in Government Degree College for Women, Samanabad, 11-02-14 Faisalabad 04-1409149-135	32.178	20.000	9.501	2.677	12.178	0.000	0.000	0.000



# HIGHER EDUCATION

PROVISION OF MISSING FACILITIES

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1	2	3	4	5	6	7	8	9	10
201	Provision of Missing Facilities for Govt. College for Girls Rahwali Gujranwala 24-04-12 Gujranwala 04-1212165-136	1.818	1.000	0.000	0.818	0.818	0.000	0.000	0.000
202	Construction of Building for Boys Degree College Srai Alamgir, Gujrat 30-05-10 Gujrat 04-1014171-137	70.409	67.520	2.889	0.000	2.889	0.000	0.000	0.000
203	Provision of Furniture Govt. Degree College Dinga, District Gujrat 30-05-12 Gujrat 04-1214171-138	3.414	3.000	0.000	0.414	0.414	0.000	0.000	0.000
204	Provision of Missing Facilities in Govt. College (W) Pasrur Sialkot 06-02-13 Sialkot 04-1316179-139	41.081	39.079	2.002	0.000	2.002	0.000	0.000	0.000
205	Construction of Building for Govt. Degree College for Women Zafarwal, District Narowal 31-01-11 Narowal 04-1117183-140	81.230	72.790	8.440	0.000	8.440	0.000	0.000	0.000
206	Provision of Missing Facilities in Govt. College for Women Model Town Lahore 11-09-13 Lahore 04-1318187-141	26.172	10.000	8.795	7.377	16.172	0.000	0.000	0.000
207	Rehabilitation / Provision of Missing facilities at Govt. Queen Marry College 17-10-12 Lahore 04-1218187-142	195.349	169.348	11.000	15.001	26.001	0.000	0.000	0.000
208	Conservation and Renovation of Building of Islamia College Civil Lines, Lahore 11-02-14 Lahore 04-1418187-143	149.227	8.035	50.000	0.000	50.000	91.192	0.000	0.000
209	Additional work of Toilet Block, Passage Development of Grounds & Purhcase of Student Chairs, Sports Goods for Khawaja Rafique Shaheed College for Boys, Walton Road, Lahore 30-04-14 Lahore 04-1418187-144	7.316	0.100	5.506	1.710	7.216	0.000	0.000	0.000
210	Construction of Additional Class Rooms at Govt. Rabia Basri College for Women, Walton Road, Lahore 30-04-14 Lahore 04-1418187-145	32.386	0.100	29.336	2.950	32.286	0.000	0.000	0.000
211	Construction of 12-Classrooms & 04 Science Laboratories at Govt. Kulliyat-ul-Banat College, Lahore 28-04-10 Lahore 04-1018187-146	32.878	5.000	16.989	10.889	27.878	0.000	0.000	0.000

# HIGHER EDUCATION

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1	2	3	4	5	6	7	8	9	10
212	Provision of Installation of 0.3 cases Turbine 1/c Boring and Tube Well Chamber at Govt. MAO, College, Lahore 07-05-11 Lahore 04-1118187-147	3.223	3.000	0.223	0.000	0.223	0.000	0.000	0.000
213	Provision of Missing Facilities at Govt. Degree College for Women, Baghbanpura, Lahore Approved Lahore 04-1418187-148	51.850	1.000	20.000	10.000	30.000	20.850	0.000	0.000
214	Provision of Missing Facilities at Govt. Postgraduate College, Sheikhpura. 25-10-12 Sheikhpura 04-1221197-149	20.963	9.413	11.550	0.000	11.550	0.000	0.000	0.000
215	Provision of Missing Facilities at Govt. Degree College for Women, Muridkey, Sheikhpura 28-04-10 Sheikhpura 04-1021197-150	14.173	5.000	0.000	9.173	9.173	0.000	0.000	0.000
216	Construction of Building of Degree College for Women Shahkot Distt. Nankana Sahib 24-04-12 Nankana Sahib 04-1222201-151	67.935	62.933	1.000	4.002	5.002	0.000	0.000	0.000
217	Provision of Missing Facilities in Govt. Degree College for Women, Warburtan Nankana Sahib 23-01-13 Nankana Sahib 04-1322201-152	35.379	0.771	28.734	5.874	34.608	0.000	0.000	0.000
218	Provision of Missing Facilities in Govt. Degree College for Boys Mustafabad District Kasur 11-05-11 Kasur 04-1119189-153	86.329	77.295	9.034	0.000	9.034	0.000	0.000	0.000
219	Provision of Missing Facilities at Govt. College for Boys Pattoki, District Kasur 25-03-11 Kasur 04-1119189-154	36.488	5.000	27.848	3.640	31.488	0.000	0.000	0.000
220	Construction of Building of Govt. Boys Degree College Jalalpur Pirwala, District Multan 04-06-09 Multan 04-0926214-155	99.920	67.420	30.111	2.389	32.500	0.000	0.000	0.000
221	Provision of missing facilities in Govt. Degree College (Boys) Shujabad Multan 05-11-12 Multan 04-1226214-156	47.941	42.906	2.607	2.428	5.035	0.000	0.000	0.000
222	Provision of missing facilities in Govt. Willayat Hussain Islamia Degree College, Multan Approved Multan 04-1426214-157	22.683	10.030	12.653	0.000	12.653	0.000	0.000	0.000

# HIGHER EDUCATION

PROVISION OF MISSING FACILITIES

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				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
223	Provision of Missing Facilities in Govt. Degree college Women Dunyapur, District Lodhran. 16-01-10 Lodhran 04-1027217-158	66.052	33.755	32.297	0.000	32.297	0.000	0.000	0.000
224	Provision of Missing Facilities at Govt. Boys Degree college Dunyapur, District Lodhran. 16-01-10 Lodhran 04-1027217-159	35.783	29.783	5.500	0.000	5.500	0.500	0.000	0.000
225	Construction of 2 class rooms and 2 Labs at Govt. Degree College, Lodhran 24-03-11 Lodhran 04-1127217-160	13.309	5.000	3.424	4.885	8.309	0.000	0.000	0.000
226	Provision of Missing Facilities in Govt. Boys Degree College Rajanpur Distt Rajanpur 03-10-09 Rajanpur 04-0930227-161	36.355	30.817	5.538	0.000	5.538	0.000	0.000	0.000
227	Provision of Missing Facilities in Govt. Girls Degree College Rajanpur Distt Rajanpur 03-10-09 Rajanpur 04-0930227-162	33.711	32.646	1.065	0.000	1.065	0.000	0.000	0.000
228	Provision of Missing Facilities in Govt. Degree College Women Ahmedpur East. 01-06-10 Bahawalpur 04-1033240-163	46.582	44.330	2.152	0.100	2.252	0.000	0.000	0.000
229	Provision of Missing Facilities to Govt. Degree College for Women, Hasilpur Bahawalpur 03-04-12 Bahawalpur 04-1233240-164	16.944	14.944	2.000	0.000	2.000	0.000	0.000	0.000
230	Provision of missing facilities in Govt. Girls Degree College Minchnabad 08-09-09 Bahawalnagar 04-0934246-165	121.986	121.000	0.986	0.000	0.986	0.000	0.000	0.000
231	Provision of missing facilities in Govt. Post Graduate College for Boys Chishtian 24-03-09 Bahawalnagar 04-0934246-166	82.146	78.622	3.524	0.000	3.524	0.000	0.000	0.000
232	Provision of missing facilities in Govt. Boys Degree College Dharanwala 17-02-09 Bahawalnagar 04-0934246-167	76.989	67.710	9.279	0.000	9.279	0.000	0.000	0.000
233	Provision of Missing Facilities in Govt. Degree College Women Haroonabad, District Bahawalnagar. 01-04-09 Bahawalnagar 04-0934246-168	56.079	25.782	30.297	0.000	30.297	0.000	0.000	0.000

# HIGHER EDUCATION

## PROVISION OF MISSING FACILITIES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June, 14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
234	Provision of Missing Facilities in Govt. R.I. Degree College Haroonabad, District Bahawalnagar. 01-04-09 Bahawalnagar 04-0934246-169	26.203	21.998	4.205	0.000	4.205	0.000	0.000	0.000
235	Provision of Missing Facilities in Govt. Post-Graduate College Women Chistian, District Bahawalnagar. 01-04-09 Bahawalnagar 04-0934246-170	49.025	46.409	2.516	0.100	2.616	0.000	0.000	0.000
236	Provision of Missing Facilities in Govt. Girls Degree College, Bahawalnagar 30-05-12 Bahawalnagar 04-1234246-171	29.349	28.349	1.000	0.000	1.000	0.000	0.000	0.000
237	Reh/Re-Const. of Govt. Taleem ul Islam, Islamia College, Chenabnagar, Chiniot. 28-04-09 Chiniot 04-0936155-172	83.881	72.966	10.915	0.000	10.915	0.000	0.000	0.000
<b>Sub-Total: PROVISION OF MISSING FACILITIES</b>		<b>2,966.529</b>	<b>1,967.032</b>	<b>684.351</b>	<b>155.188</b>	<b>839.539</b>	<b>159.958</b>	<b>0.000</b>	<b>0.000</b>

## UP GRADATION OF COLLEGES

238	Upgradation of Inter College for Boys Kallar Syedan Rawalpindi 03-04-12 Rawalpindi 04-1202111-173	39.873	30.500	1.373	8.000	9.373	0.000	0.000	0.000
239	Upgradation of Govt. Inter College for Women Taxila 28-02-09 Rawalpindi 04-0902111-174	67.979	61.084	6.895	0.000	6.895	0.000	0.000	0.000
240	Upgradation of Govt. Inter A.H. Islamia College Jalalpur Jattan 28-02-09 Gujrat 04-0914171-177	18.463	15.130	3.333	0.000	3.333	0.000	0.000	0.000
241	Upgradation of Government Inter College for Women Ferozewala Approved Sheikhupura , Sheikhupura 04-1421197-175	40.574	40.696	1.761	0.000	1.761	0.000	0.000	0.000
242	Upgradation of Govt. Degree College Shahkot Nankanasahib Approved Nankana Sahib , Sheikhupura 04-1422197-176	56.825	56.827	2.551	0.000	2.551	0.000	0.000	0.000
<b>Sub-Total: UP GRADATION OF COLLEGES</b>		<b>223.714</b>	<b>204.237</b>	<b>15.913</b>	<b>8.000</b>	<b>23.913</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

## PROJECT OF COMMERCE COLLEGES

243	Construction of Building & Up-gradation of Govt. Institute of Commerce, Chakwal 04-05-12 Chakwal 04-1204128-178	119.170	92.277	26.893	0.000	26.893	0.000	0.000	0.000
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# HIGHER EDUCATION

PROJECT OF COMMERCE COLLEGES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June, 14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
244	Conversion of Govt. Institute of Commerce Shahpur Sadar, Sargodha into Govt. College of Commerce 04-02-10 Sargodha 04-1005133-179	47.908	42.179	5.729	0.000	5.729	0.000	0.000	0.000
245	Construction of Building & Consolidation of Facilities at Govt. Institute of Commerce Mankera 23-04-13 Bhakkar , Mankera 04-1306140-180	58.968	54.453	4.515	0.000	4.515	0.000	0.000	0.000
246	Construction of Building and Consolidation of Facilities at Govt. College of Commerce, Samundari 19-09-11 Faisalabad , Samundari 04-1109154-181	71.112	52.561	18.551	0.000	18.551	0.000	0.000	0.000
247	Provision of Sweet Water Supply in the Newly Constructed Building of GCC Gojra 10-12-11 Toba Tek Singh 04-1111000-182	10.711	8.081	2.630	0.000	2.630	0.000	0.000	0.000
248	Construction of Building and Consolidation of Facilities at Govt. Institute of Commerce Naushehra Virkan 28-08-09 Gujranwala , Naushehra Virkan 04-0912168-183	37.788	25.698	12.090	0.000	12.090	0.000	0.000	0.000
249	Up-gradation of Govt. Institute of Commerce in Govt. College of Commerce Khanpur 17-02-10 Rahim Yar Khan , Khanpur 04-1035251-184	22.052	5.033	17.019	0.000	17.019	0.000	0.000	0.000
<b>Sub-Total: PROJECT OF COMMERCE COLLEGES</b>		<b>367.709</b>	<b>280.282</b>	<b>87.427</b>	<b>0.000</b>	<b>87.427</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>DDP</b>									
250	Improvement / Missing Facilities at Govt. Fareed Bukhsh Ghousia Degree Science College Chak No. 333/GB, Tehsil Pirmahal, District T.T. Singh 11-02-14 Toba Tek Singh 04-1411000-187	50.000	40.000	5.337	4.663	10.000	0.000	0.000	0.000
251	Construction of Academic Block in Govt. Degree College for Women Hajipura, Sialkot 30-01-14 Sialkot 04-1416179-186	58.610	20.000	30.000	8.610	38.610	0.000	0.000	0.000
252	Establishment of Govt. Degree College for Boys, Safdarabad, Sheikhpura 05-03-14 Sheikhpura , Safdarabad 04-1421204-188	109.744	50.000	59.744	0.000	59.744	0.000	0.000	0.000
253	Establishment of Govt. Degree College for Women, Kameer Town, Sahiwal 10-02-14 Sahiwal 04-1424137-185	106.516	30.000	50.000	0.000	50.000	50.000	26.516	0.000
<b>Sub-Total: DDP</b>		<b>324.870</b>	<b>140.000</b>	<b>145.081</b>	<b>13.273</b>	<b>158.354</b>	<b>50.000</b>	<b>26.516</b>	<b>0.000</b>

# HIGHER EDUCATION

DDP

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

## SPDP

254	Establishment of Girls Degree College Qadir Pur Ran, Multan 30-04-14 Multan 04-1426214-191	102.856	0.000	37.500	0.000	37.500	42.500	22.856	0.000
255	Establishment of Girls Degree College Basti Malook, Multan Approved Multan 04-1426214-192	120.000	0.000	30.000	0.000	30.000	50.000	40.000	0.000
256	Establishment of Girls Degree College Muzaffarabad, Multan 11-02-14 Multan , Muzaffarabad 04-1426234-195	106.263	20.000	40.000	0.000	40.000	46.263	0.000	0.000
257	Establishment of Govt. Girls Degree College at Kacha Khu, Khanewal 30-04-14 Khanewal 04-1428220-193	113.088	0.000	30.000	0.000	30.000	50.000	40.000	0.000
258	Establishment of Girls Degree College Karam Pur, Vehari 30-04-14 Vehari , Mailsi 04-1423207-194	111.040	0.000	30.000	0.000	30.000	50.000	40.000	0.000
259	Establishment of Govt. Degree College for Women, D.G. Khan City 30-01-14 Dera Ghazi Khan 04-1429224-196	103.186	30.000	40.000	0.000	40.000	33.186	0.000	0.000
260	Establishment of Boys Degree College at Umer Kot, Tehsil Rojhan, Rajanpur 30-01-14 Rajanpur , Rojhan 04-1430228-198	97.253	48.000	42.253	0.000	42.253	7.000	0.000	0.000
261	Construction of Building for Girls Degree College, Fazilpur, Rajanpur 11-02-14 Rajanpur 04-1430227-199	106.957	48.000	40.000	0.000	40.000	18.957	0.000	0.000
262	Establishment of Govt. Degree College for Women Dara Din Pannah 18-04-12 Muzaffargarh , Dara Din Pinah 04-1232302-200	53.279	37.879	12.000	3.400	15.400	0.000	0.000	0.000
263	Establishment of Govt. Girls Degree College Rangpur, Muzaffargarh 05-03-14 Muzaffargarh 04-1432234-201	102.269	22.000	40.000	0.000	40.000	30.000	10.269	0.000
264	Construction of Commerce College in Choubara, Layyah 30-01-14 Layyah 04-1431231-197	50.000	25.000	21.927	3.073	25.000	0.000	0.000	0.000

# HIGHER EDUCATION

SPDP

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
265	Establishment of Govt. College for Women at Zahir Peer Tehsil Khanpur, Rahim Yar Khan 30-01-14 Rahim Yar Khan , Khanpur 04-1435251-189	118.047	50.000	50.000	0.000	50.000	18.047	0.000	0.000
266	Establishment of Govt. Degree College for Women at Manthar, Rahim Yar Khan 30-01-14 Rahim Yar Khan 04-1435252-190	113.249	50.000	50.000	0.000	50.000	13.249	0.000	0.000
<b>Sub-Total: SPDP</b>		<b>1,297.487</b>	<b>330.879</b>	<b>463.680</b>	<b>6.473</b>	<b>470.153</b>	<b>359.202</b>	<b>153.125</b>	<b>0.000</b>

## ESTABLISHMENT OF NEW UNIVERSITIES

267	Upgradation of newly converted college into Women University, Govt. College for Women Madina Town, Faisalabad 24-09-13 Faisalabad 04-1309149-202	132.451	79.940	2.356	50.155	52.511	0.000	0.000	0.000
268	Establishment of University of Gujrat (Phase-I & II Revised) 27-02-12 Gujrat 04-1214171-203	3,458.358	3,278.458	85.740	94.160	179.900	0.000	0.000	0.000
269	Establishment of Women University at Sialkot 13-10-12 Sialkot 04-1216179-204	91.176	76.176	15.000	0.000	15.000	0.000	0.000	0.000
270	Establishment of Women University at Multan 24-09-12 Multan 04-1226214-205	87.451	68.562	18.889	0.000	18.889	0.000	0.000	0.000
271	Establishment of Women University at Bahawalpur 13-10-12 Bahawalpur 04-1233240-206	43.044	23.088	19.956	0.000	19.956	0.000	0.000	0.000
272	Establishment of Project Management Unit (PMU) for Ghazi University at D.G.Khan 14-11-12 Lahore, Dera Ghazi Khan 04-1288000-207	44.459	0.000	0.000	21.589	21.589	22.870	0.000	0.000
<b>Sub-Total: ESTABLISHMENT OF NEW UNIVERSITIES</b>		<b>3,856.939</b>	<b>3,526.224</b>	<b>141.941</b>	<b>165.904</b>	<b>307.845</b>	<b>22.870</b>	<b>0.000</b>	<b>0.000</b>

## SUPPORT TO UNIVERSITIES

273	Establishment of Sports Complex, Student Centre and Campus Development, BZU, Multan 05-03-14 Multan 04-1426214-208	199.884	199.000	0.000	0.884	0.884	0.000	0.000	0.000
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# HIGHER EDUCATION

SUPPORT TO UNIVERSITIES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
274	Strengthening/ Up gradation of Existing Departments of Pharmacy, Physics, Mechanical Engineering, Electrical Engineering and College of Agriculture, BZU Multan 26-03-12 Multan 04-1226214-209	197.154	197.000	0.000	0.154	0.154	0.000	0.000	0.000
<b>Sub-Total: SUPPORT TO UNIVERSITIES</b>		<b>397.038</b>	<b>396.000</b>	<b>0.000</b>	<b>1.038</b>	<b>1.038</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total: ON-GOING SCHEMES</b>		<b>17,083.081</b>	<b>12,179.139</b>	<b>2,933.733</b>	<b>980.041</b>	<b>3,913.774</b>	<b>885.175</b>	<b>179.641</b>	<b>0.000</b>

## NEW SCHEMES

### REGULAR

275	Establishment of Home Economics College at Faisalabad Un-Approved Faisalabad 04-1409149-212	200.000	0.000	40.000	0.000	40.000	100.000	60.000	0.000
276	Acquisition / Purchase of land for Approach Road and Compaction of Land Site for Muhammad Nawaz Sharif University of Engineering & Technology, Multan Un-Approved Multan 04-1426214-210	173.000	0.000	0.000	173.000	173.000	0.000	0.000	0.000
277	Establishment of Home Economics College at Divisional D.G.Khan, Un-Approved Dera Ghazi Khan 04-1429224-213	200.000	0.000	40.000	0.000	40.000	100.000	60.000	0.000
278	Extention of building of Bahadur Sub Campus of BZU at Layyah Un-Approved Layyah 04-1431231-211	300.000	0.000	100.000	0.000	100.000	200.000	0.000	0.000
279	Establishment of Home Economics College at Divisional Bhawalpur Un-Approved Bahawalpur 04-1433240-214	200.000	0.000	40.000	0.000	40.000	100.000	60.000	0.000
280	Provision of Furniture to the existing colleges Un-Approved Punjab 04-1499000-215	300.000	0.000	0.000	300.000	300.000	0.000	0.000	0.000
281	Establishment of IT Labs in Existing Colleges Un-Approved Punjab 04-1499000-216	100.000	0.000	100.000	0.000	100.000	0.000	0.000	0.000
<b>Sub-Total: REGULAR</b>		<b>1,473.000</b>	<b>0.000</b>	<b>320.000</b>	<b>473.000</b>	<b>793.000</b>	<b>500.000</b>	<b>180.000</b>	<b>0.000</b>

### ESTABLISHMENT OF COLLEGES

282	Establishment of Govt. Degree College (W) Kalariala, Tehsil Gujar Khan 15-03-13 Rawalpindi , Gujar Khan 04-1302121-275	126.644	0.000	25.000	0.000	25.000	70.000	31.644	0.000
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# HIGHER EDUCATION

ESTABLISHMENT OF COLLEGES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
283	Establishment of Girls Degree College at Chak Beli Khan Un-Approved Rawalpindi , Gujjar Khan 04-1402121-276	100.000	0.000	20.000	0.000	20.000	40.000	40.000	0.000
284	Establishment of Govt. Girls Degree College at Dharmyal, Un-Approved Rawalpindi 04-1402111-277	100.000	0.000	20.000	0.000	20.000	40.000	40.000	0.000
285	Establishment of Govt. Boys Degree College at Dharmyal, Un-Approved Rawalpindi 04-1402111-278	100.000	0.000	20.000	0.000	20.000	40.000	40.000	0.000
286	Establishment of Degree Colleges for Girls Mandra Un-Approved Rawalpindi 04-1402111-279	100.000	0.000	20.000	0.000	20.000	40.000	40.000	0.000
287	Establishment of Degree College for Boys at Tehsil Hassanabad, District Attock Un-Approved Attock , Hassanabadal 04-1401105-280	100.000	0.000	20.000	0.000	20.000	40.000	40.000	0.000
288	Establishment of Govt. Degree College for Women at Sanghoi, District Jehlum Un-Approved Jhelum 04-1403123-225	110.000	0.000	30.000	0.000	30.000	40.000	40.000	0.000
289	Establishment of New Girls Degree College Mela Mandi, Sargodha Un-Approved Sargodha 04-1405133-285	100.000	0.000	20.000	0.000	20.000	40.000	40.000	0.000
290	Establishment of Govt. Girls Degree College, 47/MB, Khushab Un-Approved Khushab 04-1407143-286	100.000	0.000	20.000	0.000	20.000	40.000	40.000	0.000
291	Establishment of Govt. Degree College for Boys, 47/MB, Khushab Un-Approved Khushab 04-1407143-287	100.000	0.000	20.000	0.000	20.000	40.000	40.000	0.000
292	Establishment of Degree College (Girls) Katha Saghral, Khushab. Un-Approved Khushab 04-1407143-233	98.000	0.000	40.000	0.000	40.000	30.000	28.000	0.000
293	Construction of Degree College for Women in Thal, Bhakkar Un-Approved Bhakkar , Mankera 04-1406140-298	100.000	0.000	20.000	0.000	20.000	40.000	40.000	0.000
294	Establishment of Boys College at Behal, Bhakkar Un-Approved Bhakkar 04-1406139-299	100.000	0.000	20.000	0.000	20.000	40.000	40.000	0.000

# HIGHER EDUCATION

ESTABLISHMENT OF COLLEGES

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
295	Establishment of Girls Degree College at 47-TDA Bhakkar Un-Approved Bhakkar 04-1406139-301	100.000	0.000	20.000	0.000	20.000	40.000	40.000	0.000
296	Establishment of Boys Degree College at 47-TDA Bhakkar Un-Approved Bhakkar 04-1406139-302	100.000	0.000	20.000	0.000	20.000	40.000	40.000	0.000
297	Establishment of Girls Degree College, 26/TDA, District Bhakkar (UC Dagar Aulak) Un-Approved Bhakkar , Bhakkaar 04-1406139-239	110.000	0.000	30.000	0.000	30.000	40.000	40.000	0.000
298	Establishment of Govt. Girls Degree College Wariamwala, 18-06-12 Jhang 04-1210156-281	103.251	0.000	20.000	0.000	20.000	70.000	13.251	0.000
299	Establishment of Govt. Girls Degree College Shorkot Cantt, Jhang Un-Approved Jhang 04-1410156-282	100.000	0.000	20.000	0.000	20.000	40.000	40.000	0.000
300	Establishment of Govt. Degree College for Women at Satellite Town, Un-Approved Jhang 04-1410156-283	100.000	0.000	20.000	0.000	20.000	40.000	40.000	0.000
301	Establishment of Govt. Girls Degree College at Pir Panjah, Tehsil Lalian, District Jhang Un-Approved Jhang , Lalian 04-1410312-284	100.000	0.000	20.000	0.000	20.000	40.000	40.000	0.000
302	Establishment of Govt. Degree College for Women in Ahmedpur Sial, Jhang Un-Approved Jhang , Ahmedpur 04-1410159-300	100.000	0.000	20.000	0.000	20.000	40.000	40.000	0.000
303	Establishment of Degree College for Women at Ratta Matta, Tehsil & District Jhang Un-Approved Jhang 04-1410156-241	100.000	0.000	40.000	0.000	40.000	30.000	30.000	0.000
304	Establishment of Women Degree College, Sattelite Town, Jhang Un-Approved Jhang 04-1410156-242	110.000	0.000	40.000	0.000	40.000	40.000	30.000	0.000
305	Establishment of Girls Degree College, Shorkot Cantt, Jhang Un-Approved Jhang , Shorkot 04-1410158-244	110.000	0.000	40.000	0.000	40.000	40.000	30.000	0.000
306	Establsihment of Govt. Girls Degree College, Ahmed Pur Sial, District Jhang Un-Approved Jhang 04-1410156-245	110.000	0.000	40.000	0.000	40.000	40.000	30.000	0.000

# HIGHER EDUCATION

ESTABLISHMENT OF COLLEGES

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
307	Establishment of Boys Degree College Udowali, District Gujranwala Un-Approved Gujranwala 04-1412165-228	110.000	0.000	30.000	0.000	30.000	40.000	40.000	0.000
308	Establishment of Govt. Girls College at Sohdra Town Tehsil Wazirabad District Gujranwala Un-Approved Gujranwala , Wazirabad 04-1412166-229	67.715	0.000	30.000	0.000	30.000	37.715	0.000	0.000
309	Establishment of Girls Degree College, Delawar Cheema, Tehsil Wazirabad District Gujranwala Un-Approved Gujranwala , Wazirabad 04-1412166-230	110.000	0.000	30.000	0.000	30.000	40.000	40.000	0.000
310	Establishment of Govt. Degree College for Boys Deona, District Gujrat Un-Approved Gujrat 04-1414171-288	100.000	0.000	20.000	0.000	20.000	40.000	40.000	0.000
311	Establishment of Govt. Boys Degree College at Deona, Gujrat. Un-Approved Gujrat , Deena 04-1414127-231	108.138	0.000	40.000	0.000	40.000	40.000	28.138	0.000
312	Construction of Additional Building for Girls Degree College, Kotla Arab Ali Khan, Gujrat. Un-Approved Gujrat 04-1414171-232	75.110	0.000	30.000	0.000	30.000	45.110	0.000	0.000
313	Establishment of Degree College Dandi Dhara, Tehsil Sara-e-Alamgir, District Gujrat Un-Approved Gujrat , Sara-e-Alamgir 04-1414174-237	110.000	0.000	30.000	0.000	30.000	40.000	40.000	0.000
314	Govt. Girls Degree College, Rukan Tehsil Malikwal District Mandi Bahaudin Un-Approved Mandi Bahaudin , Malikwal 04-1415176-227	110.000	0.000	30.000	0.000	30.000	40.000	40.000	0.000
315	Establishment of Girls Degree College at Bherowal, MB Din. Un-Approved Mandi Bahaudin , M.B. Din 04-1415175-234	110.000	0.000	40.000	0.000	40.000	40.000	30.000	0.000
316	Govt. Girls Degree College, Rukan, Tehsil Malikwal District Mandi Bahaudin Un-Approved Mandi Bahaudin , Malikwal 04-1415176-236	110.000	0.000	40.000	0.000	40.000	40.000	30.000	0.000
317	Establishment of Govt. Girls Degree College at Sattrah, Tehsil Daska, Sialkot Un-Approved Sialkot , Daska 04-1416180-289	100.000	0.000	20.000	0.000	20.000	40.000	40.000	0.000

# HIGHER EDUCATION

ESTABLISHMENT OF COLLEGES

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
318	Establishment of Govt. Degree College for Women at Marakiwal, District Sialkot Un-Approved Sialkot 04-1416179-290	100.000	0.000	20.000	0.000	20.000	40.000	40.000	0.000
319	Establishment of Girls Degree College at Bajrah Garhi, Tehsil Pasrur, District Sialkot Un-Approved Sialkot , Pasrur 04-1416181-303	100.000	0.000	20.000	0.000	20.000	40.000	40.000	0.000
320	Establishment of Girls Degree College Bajrah Garhi, Tehsil Pasrur, District Sialkot. Un-Approved Sialkot , Pasrur 04-1416181-235	110.000	0.000	40.000	0.000	40.000	40.000	30.000	0.000
321	Govt. Degree College for Women at Kot Nainan, Tehsil Shakargarh, District Narowal Un-Approved Narowal , Shakargarh 04-1417184-238	50.000	0.000	20.000	0.000	20.000	30.000	0.000	0.000
322	Establishment of Boys College in Northern area, Lahore Un-Approved Lahore 04-1418187-292	100.000	0.000	20.000	0.000	20.000	50.000	30.000	0.000
323	Establishment of Boys Degree College Kahna, Lahore Un-Approved Lahore 04-1418187-293	100.000	0.000	20.000	0.000	20.000	50.000	30.000	0.000
324	Establishment of Boys Degree College, Badian Road, Lahore Un-Approved Lahore 04-1418187-294	100.000	0.000	20.000	0.000	20.000	50.000	30.000	0.000
325	Establishment of Govt. Girls Degree College, Tokhar Niaz Baig, Lahore Un-Approved Lahore 04-1418187-247	110.000	0.000	20.000	0.000	20.000	50.000	40.000	0.000
326	Establishment of Govt. Boys Degree College, Chung, Lahore Un-Approved Lahore 04-1418187-248	110.000	0.000	20.000	0.000	20.000	50.000	40.000	0.000
327	Establishment of Govt. Girls Degree College, Manawala Un-Approved Sheikhpura 04-1421197-291	129.235	0.000	25.000	0.000	25.000	50.000	54.235	0.000
328	Establishment of Govt. Girls Degree College at Mandi Faizabad, District Nankanasahib Un-Approved Nankana Sahib , Nankanasahib 04-1422201-296	100.000	0.000	20.000	0.000	20.000	40.000	40.000	0.000

# HIGHER EDUCATION

ESTABLISHMENT OF COLLEGES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
329	Establishment of Govt. Degree College for women Bucheki District Nankana Un-Approved Nanakana Sahib , Nankana Sahib 04-1422201-226	111.437	0.000	30.000	0.000	30.000	40.000	41.437	0.000
330	Establishment of Govt. Girls Degree College Ellahbad, Kasur Un-Approved Kasur 04-1419189-295	100.000	0.000	20.000	0.000	20.000	40.000	40.000	0.000
331	Construction of new building for Govt. Degree College for women, Depalpur, District Okara Un-Approved Okara , Depalpur 04-1420195-240	110.000	0.000	40.000	0.000	40.000	40.000	30.000	0.000
332	Establishment of Govt. Boys Degree College at 120/9-L Kamir, District Sahiwal Un-Approved Sahiwal 04-1424137-297	100.000	0.000	20.000	0.000	20.000	40.000	40.000	0.000
333	Establishment of Govt. Boys Degree College Okanwala Bangla, Tehsil Chichawatni, Sahiwal. Un-Approved Sahiwal , Chichawatni 04-1424209-246	110.000	0.000	30.000	0.000	30.000	40.000	40.000	0.000
334	Establishment of Govt. Boys Degree College, Kameer, Sahiwal Un-Approved Sahiwal 04-1424137-249	110.000	0.000	20.000	0.000	20.000	50.000	40.000	0.000
335	Establishment of Girls Degree College at Nawabpur, Multan Un-Approved Multan 04-1426214-304	100.000	0.000	20.000	0.000	20.000	40.000	40.000	0.000
336	Establishment of Govt. Girls Degree College at Vehova, District D.G.Khan Un-Approved Dera Ghazi Khan , D.G. Khan 04-1429224-221	103.000	0.000	40.000	0.000	40.000	63.000	0.000	0.000
337	Establishment of Boys Degree College at Kot Mithan, District Rajanapur Un-Approved Rajanapur 04-1430227-223	99.200	0.000	30.000	0.000	30.000	69.200	0.000	0.000
338	Establishment of Girls Degree College at Adda Gujrat, Tehsil Kot Addu Un-Approved Muzaffargarh , Kot Addu 04-1432308-222	280.000	0.000	60.000	0.000	60.000	80.000	80.000	0.000
339	Establishment of Govt. Degree College for Boys at Sananwan, Tehsil Kot Addu Un-Approved Muzaffargarh , Kot Addu 04-1432308-224	270.000	0.000	60.000	0.000	60.000	80.000	80.000	0.000

# HIGHER EDUCATION

ESTABLISHMENT OF COLLEGES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
340	Establishment of Girls Degree College at Latifabad (Haroonabad) Un-Approved Bahawalnagar , Haroonabad 04-1434248-217	95.000	0.000	40.000	0.000	40.000	55.000	0.000	0.000
341	Establishment of Girls Degree College at Latif Abad (Haroon Abad), District Bahawalnagar Un-Approved Bahawalnagar , Haroonabad 04-1434248-243	95.000	0.000	40.000	0.000	40.000	30.000	25.000	0.000
342	Establishment of Girls Degree College Tranda Muhammad Panah, Thesil Liaquatpur Un-Approved Rahim Yar Khan , Liaquatpur 04-1435250-218	222.244	0.000	80.000	0.000	80.000	70.000	72.244	0.000
343	Establishment of Boys Degree College at Mianwali Qureshian, Tehsil & District R.Y.Khan Un-Approved Rahim Yar Khan , R.Y. Khan 04-1435252-219	110.000	0.000	40.000	0.000	40.000	70.000	0.000	0.000
344	Establishment of Girls Degree College at Mianwali Qureshian, Tehsil & District R.Y.Khan Un-Approved Rahim Yar Khan , R.Y. Khan 04-1435252-220	110.000	0.000	40.000	0.000	40.000	70.000	0.000	0.000
<b>Sub-Total: ESTABLISHMENT OF COLLEGES</b>		<b>6,923.974</b>	<b>0.000</b>	<b>1,820.000</b>	<b>0.000</b>	<b>1,820.000</b>	<b>2,850.025</b>	<b>2,143.949</b>	<b>0.000</b>
<b>PROVISION OF MISSING FACILITIES</b>									
345	Construction of PG Block in Government College for Women, Satellite Town, Rawalpindi Approved Rawalpindi 04-1402111-312	90.446	0.000	20.000	0.000	20.000	50.000	20.446	0.000
346	Renovation of building and construction of Boundary wall of Govt. PG College (W) Chandni Chowk, Sargodha Un-approved Sargodha 04-1405133-257	20.000	0.000	20.000	0.000	20.000	0.000	0.000	0.000
347	Construction of additional class room at Govt. College (W) Joharabad Un-Approved Khushab 04-1407143-258	25.000	0.000	15.000	0.000	15.000	10.000	0.000	0.000
348	Provision of additional class rooms at Govt. Commerce College for Women, Mianwali Un-Approved Mianwali 04-1408000-260	25.000	0.000	15.000	0.000	15.000	10.000	0.000	0.000

# HIGHER EDUCATION

## PROVISION OF MISSING FACILITIES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
349	Construction of Multipurpose hall and Computer Lab in Govt. PG College Boys, Bhakkar Un-Approved Bhakkar 04-1406139-259	50.000	0.000	20.000	0.000	20.000	30.000	0.000	0.000
350	Provision of Missing Facilities in Govt. Degree Colleges for Women and Boys Jandwala Un-Approved Bhakkar , Kalur Kot 04-1406141-309	50.000	0.000	5.000	15.000	20.000	30.000	0.000	0.000
351	Provision of Missing facilities in Govt. Degree College for Women and Boys Kalurkot Un-Approved Bhakkar , Kalur Kot 04-1406141-310	50.000	0.000	5.000	15.000	20.000	30.000	0.000	0.000
352	Construction of Admn. Block including ten class rooms in Govt. College for Women, G.M. Abad Un-Approved Faisalabad 04-1409149-306	50.000	0.000	10.000	0.000	10.000	40.000	0.000	0.000
353	Provision of funds for completion of 8 schemes of Faisalabad Division Approved Faisalabad 04-1409000-252	20.000	0.000	0.000	20.000	20.000	0.000	0.000	0.000
354	Provision of additional class rooms and Labs at Govt. PG College Samanabad Faisalabad Un-Approved Faisalabad 04-1409149-253	35.000	0.000	15.000	0.000	15.000	20.000	0.000	0.000
355	Provision of computer lab and furniture at Govt. College for Women, Chak Jhumra Faisalabad Un-Approved Faisalabad 04-1409149-254	10.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000
356	Provision of additional class rooms at Govt. College for Women Gojra Un-Approved Faisalabad , Samundari 04-1409154-255	30.000	0.000	15.000	0.000	15.000	15.000	0.000	0.000
357	Provision of additional class rooms at Govt. Commerce College Peoples Colony 01, Faisalabad. Un-Approved Faisalabad 04-1409149-256	40.000	0.000	20.000	0.000	20.000	20.000	0.000	0.000
358	Construction of the Building of Govt. Degree College Shorkot, Jhang Approved Jhang , Shorkot 04-1410158-307	97.930	0.000	19.000	0.000	19.000	50.000	28.930	0.000
359	Construction of Postgraduate Block and Allied Facilities at Govt. Commerce College, Narowal Un-Approved Narowal 04-1417183-270	63.092	0.000	63.092	0.000	63.092	0.000	0.000	0.000

# HIGHER EDUCATION

PROVISION OF MISSING FACILITIES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
360	Provision of Missing Facilities at Gulshan-e-Ravi College for Women, Lahore Un-approved Lahore 04-1418187-305	22.407	0.000	13.193	9.214	22.407	0.000	0.000	0.000
361	Construction of Building at Govt. Degree College for Women Chungi No. 14, Multan Approved Multan 04-1426214-308	105.861	0.000	20.000	0.000	20.000	50.000	35.861	0.000
362	Provision of Missing Facilities at Government College for Women Arif Walla Un-Approved Pakpatan 04-1423000-250	40.000	0.000	10.000	0.000	10.000	15.000	15.000	0.000
363	Provision of Missing Facilities at Government College for Boys Arif Walla Un-Approved Pakpatan 04-1423000-251	40.000	0.000	10.000	0.000	10.000	15.000	15.000	0.000
364	Repair and Renovation (due to flood) of Govt. Degree College for Women, D.G.Khan Un-Approved Dera Ghazi Khan 04-1429224-266	15.000	0.000	15.000	0.000	15.000	0.000	0.000	0.000
365	Repair and Renovation of Govt. Postgraduate Commerce College D.G.Khan Un-Approved Dera Ghazi Khan 04-1429224-268	10.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000
366	Construction of Building of Govt. College for Boys Fazilpur, Rajanpur Approved Rajanpur 04-1430227-311	94.524	0.000	20.000	0.000	20.000	50.000	24.524	0.000
367	Repair and Renovation (due to flood) Govt. Degree College for Women, Jampur Un-Approved Rajanpur , Jampur 04-1430229-267	15.000	0.000	15.000	0.000	15.000	0.000	0.000	0.000
368	Renovation and rehabilitation of Govt. Commerce College for Boys, Muzaffargarh Un-Approved Muzaffargarh 04-1432234-269	50.000	0.000	35.000	0.000	35.000	15.000	0.000	0.000
369	Construction of Additional Class Rooms and provision of furniture Govt. Commerce College for Boys Ahmed Pur East Un-Approved Bahawalpur , Ahmad pur East 04-1433243-265	30.000	0.000	15.000	0.000	15.000	15.000	0.000	0.000
370	Construction of Additional Class Rooms Multipurpose Hall in Govt. College Fortabbas, Bahawalnagar Un-Approved Bahawalnagar , Fortabbas 04-1434247-261	30.000	0.000	20.000	0.000	20.000	10.000	0.000	0.000



# HIGHER EDUCATION

PROVISION OF MISSING FACILITIES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
371	Construction of Additional Class Rooms and repair in Govt. Girls College Fortabass, Bahawalnagar Un-Approved Bahawalnagar , Fortabass 04-1434247-262	25.000	0.000	15.000	0.000	15.000	10.000	0.000	0.000
372	Construction of Additional Class Rooms and provision of furniture Govt. Commerce College for Boys Bahawalnagar Un-Approved Bahawalnagar 04-1434246-264	30.000	0.000	15.000	0.000	15.000	15.000	0.000	0.000
373	Construction of Additional Class Rooms and provision of furniture Govt. PG College for Boys, Khanpur R.Y.Khan Un-Approved Rahim Yar Khan , Khanpur 04-1435251-263	30.000	0.000	15.000	0.000	15.000	15.000	0.000	0.000
<b>Sub-Total: PROVISION OF MISSING FACILITIES</b>		<b>1,194.260</b>	<b>0.000</b>	<b>480.285</b>	<b>59.214</b>	<b>539.499</b>	<b>515.000</b>	<b>139.761</b>	<b>0.000</b>
<b>UP GRADATION OF COLLEGES</b>									
374	Starting of BS classes in Govt. Degree College for Women Mian Channu Un-Approved Khanewal , Mian Channu 04-1428222-314	60.000	0.000	15.000	0.000	15.000	40.000	0.000	0.000
375	Upgradation of Govt. Degree College for Boys Mian Channu as P.G. College Un-Approved Khanewal , Mian Channu 04-1428222-315	60.000	0.000	20.000	0.000	20.000	40.000	0.000	0.000
376	Upgradation of Govt. Degree College for Women, Ahmedpur East, Bahawalpur Un-Approved Bahawalpur , Ahmed pur East 04-1433243-316	60.000	0.000	20.000	0.000	20.000	40.000	0.000	0.000
377	Upgradation of Govt Girls Degree College, Ahmadpur East, Bahawalpur as post graduate college Un-Approved Bahawalpur , Ahmadpur East 04-1433243-271	39.761	0.000	20.000	0.000	20.000	19.761	0.000	0.000
378	Upgradation of Inter College for Boys as Degree College Lalian, Chiniot Un-Approved Chiniot , Lalian 04-1436312-313	60.000	0.000	15.728	0.000	15.728	44.272	0.000	0.000
<b>Sub-Total: UP GRADATION OF COLLEGES</b>		<b>279.761</b>	<b>0.000</b>	<b>90.728</b>	<b>0.000</b>	<b>90.728</b>	<b>184.033</b>	<b>0.000</b>	<b>0.000</b>
<b>ESTABLISHMENT OF NEW UNIVERSITIES</b>									
379	Establishment of University of Sahiwal & Okara Un-Approved Sahiwal, Okara 04-1424137-273	1,000.000	0.000	50.000	50.000	100.000	900.000	0.000	0.000

# HIGHER EDUCATION

ESTABLISHMENT OF NEW UNIVERSITIES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
380	Establishment of Khawaja Farid University of Engineering and Information Technology (UEIT) R.Y. Khan Un-Approved Rahim Yar Khan 04-1435000-272	3,500.000	0.000	592.999	200.000	792.999	2,000.000	707.000	0.000
<b>Sub-Total: ESTABLISHMENT OF NEW UNIVERSITIES</b>		4,500.000	0.000	642.999	250.000	892.999	2,900.000	707.000	0.000
<b>E-YOUTH INITIATIVE</b>									
381	Provision of laptops Un-Approved Punjab 04-1499000-274	4,000.000	0.000	0.000	3,500.000	3,500.000	500.000	0.000	0.000
<b>Sub-Total: E-YOUTH INITIATIVE</b>		4,000.000	0.000	0.000	3,500.000	3,500.000	500.000	0.000	0.000
<b>Total: NEW SCHEMES</b>		18,370.995	0.000	3,354.012	4,282.214	7,636.226	7,449.058	3,170.710	0.000
<b>Grand Total</b>		35,454.076	12,179.139	6,287.745	5,262.255	11,550.000	8,334.233	3,350.351	0.000



## **SPECIAL EDUCATION**

### **VISION**

To provide conducive learning environment to the special children.

### **POLICY**

- Providing educational facilities to school going age children with disabilities and ensure maximum converge.
- To take necessary measures for education, training & rehabilitation of Special children in line with the National/International commitments.
- Enhancement of enrolment of special children in the Institutions / Centres of Special Education in Punjab through improved facilities.
- Impart knowledge and skills to special students to enable them to become economically independent member of the society.
- Provide healthy atmosphere to the special students in the Institutions / Centres of Special Education in Punjab by providing disabled friendly buildings.
- Provision of recreational and physical activities to children with disabilities.
- Introduction of inclusive education for children with disabilities.

### **STRATEGY**

- Enhancement of enrollment through provision of:-
- Disabled friendly buildings of Special Education Centers.
- Up-Gradation of Institutions / Centers of Special Education.
- Provision of stipend Rs.800/- per month
- Provision of Free Uniform, Text Books, Braille Books and free Pick & Drop Facility
- Merit Scholarship.
- Free boarding & lodging facility for Visually Impaired & Hearing Impaired students.
- Adoption of internationally accepted best practices.

### **OBJECTIVES**

- Enhancing Enrollment of Special Students.
- Establishment of Special Education Institutions.
- Skill development and rehabilitation of disabled students.

- Providing required facilities to special students such as computers, furniture and teaching aids etc.
- Strengthening of Public Private Partnership.
- Welfare, betterment and well being of children with disabilities

#### **ACHIEVEMENTS OF FINANCIAL YEAR 2013-14**

- Construction of Building of Special Education centers at Shakargarh, Muridkey, Sharaqpur Sharif, Samundri, Dunyapur & Pattoki .
- Provision of Solar Energy Solution to Special Education Offices of District Education Officer in Punjab.
- Provision of Generators to the Institutions of Special Education in Punjab.
- Construction of Building of Govt. Degree College of Special Education at Bahawalpur.
- Capacity Building of Directorate of Special Education, Punjab Lahore.
- Computerized Braille Printing Press, Lahore & Training college for the teachers of Deaf Gulberg II Lahore.

#### **NEW INITIATIVES OF 2014-15**

- Inclusive Education Project in Punjab (11 Low Performing Districts i.e. Bahawalnagar, Bahawalpur, Bhakkar, Chiniot, Dera Ghazi Khan, Layyah, Lodhran, Muzaffargarh, Pakpattan, Rahim Yar Khan & Rajanpur).
- Strengthening of Special Education Department.
- Establishment of Disabled Friendly Enclave in the existing park at Sargodha, Faisalabad, Rawalpindi, D.G.Khan, Multan, Bahawalpur, Gujranwala & Sahiwal.
- Pilot Educational Voucher scheme of Special Education in Lahore.

#### **TARGETS FOR FINANCIAL YEAR 2014-15**

- Establishment of Govt. Institute for Slow Learners at Chiniot.
- Construction of Building of Slow Learners at Vehari & Bahawalpur.
- Establishment of Special Education Centres at Raiwind, Bhera, Vehari & Muzaffargarh.
- Construction of Building for Special Education Centre at Dunyapur, Samundri, Pattoki, Saddar, Burewala.
- Up-gradation of Govt. Special Education School for Hearing Impaired at D.G. Khan and Mianwali from Secondary to Higher Secondary level.
- Up-gradation of Govt. Special Education School for Hearing Impaired, Gujrat from Middle to Secondary level.

- Establishment of Disabled Friendly Enclave in the existing park at Sargodha, Faisalabad, Rawalpindi, D.G.Khan, Multan, Bahawalpur, Gujranwala & Sahiwal.

### TREND OF ALLOCATIONS

*Rs. in Million*

Sr. No.	Year	Allocation
1	2010-11	500
2	2011-12	500
3	2012-13	700
4	2013-14	1,140
5	2014-15	800

**MTDF 2014-17  
SPECIAL EDUCATION  
DEVELOPMENT PROGRAMME 2014-15**

*Million Rs.*

Sub-Sector	Local	F. Aid	Total
<b>Ongoing Schemes</b>			
Regular	332.528	0.000	<b>332.528</b>
<b>Total</b>	<b>332.528</b>	<b>0.000</b>	<b>332.528</b>
<b>New Schemes</b>			
Regular	467.472	0.000	<b>467.472</b>
<b>Total</b>	<b>467.472</b>	<b>0.000</b>	<b>467.472</b>
<b>Total (ongoing+new)</b>	<b>800.000</b>	<b>0.000</b>	<b>800.000</b>
<b>DEVELOPMENT PROGRAMME 2015-16</b>			
<b>Ongoing Schemes</b>			
Regular	800.000	0.000	<b>800.000</b>
<b>Total</b>	<b>800.000</b>	<b>0.000</b>	<b>800.000</b>
<b>New Schemes</b>			
Regular	700.000	0.000	<b>700.000</b>
<b>Total</b>	<b>700.000</b>	<b>0.000</b>	<b>700.000</b>
<b>Total (ongoing+new)</b>	<b>1,500.000</b>	<b>0.000</b>	<b>1,500.000</b>
<b>DEVELOPMENT PROGRAMME 2016-17</b>			
<b>Ongoing Schemes</b>			
Regular	900.000	0.000	<b>900.000</b>
<b>Total</b>	<b>900.000</b>	<b>0.000</b>	<b>900.000</b>
<b>New Schemes</b>			
Regular	1,100.000	0.000	<b>1,100.000</b>
<b>Total</b>	<b>1,100.000</b>	<b>0.000</b>	<b>1,100.000</b>
<b>Total (ongoing+new)</b>	<b>2,000.000</b>	<b>0.000</b>	<b>2,000.000</b>
<b>SPECIAL EDUCATION DEPARTMENT MTDF 2014-17: Grand Total</b>			<b>4,300.000</b>

## SPECIAL EDUCATION: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<b><u>ON-GOING SCHEMES</u></b>							
REGULAR	8	287.693	12.329	0.000	300.022	0.000	0.000
SPDP	1	32.506	0.000	0.000	32.506	0.000	0.000
<b>Total: ON-GOING SCHEMES</b>	<b>9</b>	<b>320.199</b>	<b>12.329</b>	<b>0.000</b>	<b>332.528</b>	<b>0.000</b>	<b>0.000</b>
<b><u>NEW SCHEMES</u></b>							
REGULAR	23	80.000	387.472	0.000	467.472	520.000	80.000
<b>Total: NEW SCHEMES</b>	<b>23</b>	<b>80.000</b>	<b>387.472</b>	<b>0.000</b>	<b>467.472</b>	<b>520.000</b>	<b>80.000</b>
<b>Grand Total</b>	<b>32</b>	<b>400.199</b>	<b>399.801</b>	<b>0.000</b>	<b>800.000</b>	<b>520.000</b>	<b>80.000</b>



# SPECIAL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

## ON-GOING SCHEMES

### REGULAR

382	Construction of Building of Govt. Special Education Centre, Samundari, District Faisalabad. 10-10-2013 Faisalabad , Samundari 07-1309154-003	53.500	20.000	33.500	0.000	33.500	0.000	0.000	0.000
383	Construction of Academic block of Govt. Degree College of Special Education, Lahore. 11-01-2014 Lahore 07-1418187-004	66.173	15.000	43.857	7.316	51.173	0.000	0.000	0.000
384	Construction of Building of Govt. Special Education Centre, Pattoki, District Kasur. 11-01-2014 Kasur , Pattoki 07-1419191-005	62.609	23.546	37.487	1.576	39.063	0.000	0.000	0.000
385	Construction of Building of Govt. Special Education Centre, Dunyapur, District Lodhran. 07-01-14 Lodhran , Dunyapur 07-1427219-001	68.460	40.765	27.695	0.000	27.695	0.000	0.000	0.000
386	Construction of Building of Govt. Slow Learners Institute, Vehari. 28-12-2013 Vehari 07-1323205-006	49.908	14.000	35.908	0.000	35.908	0.000	0.000	0.000
387	Construction of Building of Govt. Shadab Training Institute for Mentally Challenged Children, Bahawalpur. 30-11-12 Bahawalpur 07-1233240-002	74.607	50.561	24.046	0.000	24.046	0.000	0.000	0.000
388	Construction of Building of Govt. Institute for Slow Learners, Bahawalpur. 20-12-2013 Bahawalpur 07-1333240-007	59.369	20.000	38.400	0.969	39.369	0.000	0.000	0.000
389	Construction of Building of Govt. Special Education Centre, Saddar, Bahawalpur. 20-12-2013 Bahawalpur , Saddar 07-1333317-008	69.268	20.000	46.800	2.468	49.268	0.000	0.000	0.000
<b>Sub-Total: REGULAR</b>		<b>503.894</b>	<b>203.872</b>	<b>287.693</b>	<b>12.329</b>	<b>300.022</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>SPDP</b>									
390	Construction of Building of Govt. Special Education Centre, Burewala. 07.01.2014 Vehari , Burewala 07-1423206-009	82.506	50.000	32.506	0.000	32.506	0.000	0.000	0.000
<b>Sub-Total: SPDP</b>		<b>82.506</b>	<b>50.000</b>	<b>32.506</b>	<b>0.000</b>	<b>32.506</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total: ON-GOING SCHEMES</b>		<b>586.400</b>	<b>253.872</b>	<b>320.199</b>	<b>12.329</b>	<b>332.528</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

# SPECIAL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

## NEW SCHEMES

### REGULAR

391	Construction of Building of Govt. Special Education Centre, Kallar Sayyadan. Un-Approved Rawalpindi , Kallar Sayaddan 07-1402117-012	70.000	0.000	20.000	0.000	20.000	30.000	20.000	0.000
392	Establishment of Disabled Friendly Encalve in the existing Park at Rawalpindi . Un-Approved Rawalpindi 07-1402111-026	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
393	Establishment of Govt. Special Education Centre, Bhera, District Sargodha. Un-Approved Sargodha , Bhera 07-1405301-016	16.000	0.000	0.000	16.000	16.000	0.000	0.000	0.000
394	Establishment of Disabled Friendly Encalve in the existing Park at Sargodha . Un-Approved Sargodha 07-1405133-024	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
395	Up-gradation of Govt. School of Special Education for Hearing Impaired, Mianwali from Middle to High. Un-Approved Mianwali 07-1408000-032	15.000	0.000	0.000	15.000	15.000	0.000	0.000	0.000
396	Construction of Building of Govt. Special Education Centre, Kallur Kot, District Bhakkar. Un-Approved Bhakkar , Kallur Kot 07-1406141-011	70.000	0.000	20.000	0.000	20.000	30.000	20.000	0.000
397	Establishment of Disabled Friendly Encalve in the existing Park at Faisalabad . Un-Approved Faisalabad 07-1409149-023	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
398	Establishment of Disabled Friendly Encalve in the existing Park at Gujranwala . Un-Approved Gujranwala 07-1412165-025	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
399	Up- gradation of Govt. Special Education School for Hearing Impaired, Gujrat from Middle to Secondary level. Un-Approved Gujrat 07-1414171-021	8.000	0.000	0.000	8.000	8.000	0.000	0.000	0.000
400	Establishment of Govt. Special Education Centre, Raiwind, District Lahore. Un-Approved Lahore , Raiwind 07-1418316-015	16.000	0.000	0.000	16.000	16.000	0.000	0.000	0.000
401	Pilot Educational Voucher Scheme of Special Education in Lahore. Un-Approved Lahore 07-1418187-031	5.000	0.000	0.000	5.000	5.000	0.000	0.000	0.000

# SPECIAL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
402	Establishment of Disabled Friendly Encalve in the existing Park at Sahiwal . Un-Approved Sahiwal 07-1424137-022	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
403	Construction of Building of Govt. Special Education Centre, Mumtazabad Town, District Multan. Un-Approved Multan 07-1426000-010	70.000	0.000	20.000	0.000	20.000	30.000	20.000	0.000
404	Establishment of Disabled Friendly Encalve in the existing Park at Multan . Un-Approved Multan 07-1426214-027	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
405	Establishment of Govt. Special Education Centre, Vehari. Un-Approved Vehari 07-1423205-017	16.000	0.000	0.000	16.000	16.000	0.000	0.000	0.000
406	Up-gradation of Govt. Special Education School for Hearing Impaired, D.G. Khan from Secondary to Higher Secondary level. Un-Approved Dera Ghazi Khan 07-1429224-020	8.000	0.000	0.000	8.000	8.000	0.000	0.000	0.000
407	Establishment of Disabled Friendly Encalve in the existing Park at D.G. Khan . Un-Approved Dera Ghazi Khan 07-1429224-029	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
408	Establishment of Govt. Special Education Centre Tehsil Muzaffargah. Un-Approved Muzaffargarh , Muazaffargarh 07-1432234-018	16.000	0.000	0.000	16.000	16.000	0.000	0.000	0.000
409	Construction of Building of Govt. Special Education Centre, Karore Laleson District Layyah. Un-Approved Layyah , Karore Laleson 07-1431233-030	70.000	0.000	20.000	0.000	20.000	30.000	20.000	0.000
410	Establishment of Disabled Friendly Encalve in the existing Park at Bahawalpur . Un-Approved Bahawalpur 07-1433240-028	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
411	Establishment of Govt. Institute for Slow Learners at Chiniot. Un-Approved Chiniot 07-1436155-019	16.000	0.000	0.000	16.000	16.000	0.000	0.000	0.000

# SPECIAL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
412	Inclusive Education Project in Punjab (11 Low Performing Districts i.e. Bahawalnagar, Bahawalpur, Bhakkar, Chiniot, Dera Ghazi Khan, Layyah, Lodhran, Muzaffargarh, Pakpattan, Rahim Yar Khan & Rajanpur). Un-Approved Punjab 07-1499000-013	1,234.400	0.000	0.000	181.472	181.472	400.000	0.000	0.000
413	Strengthening of Special Education Department. Un-Approved Punjab 07-1499000-014	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
<b>Sub-Total: REGULAR</b>		1,720.400	0.000	80.000	387.472	467.472	520.000	80.000	0.000
<b>Total: NEW SCHEMES</b>		1,720.400	0.000	80.000	387.472	467.472	520.000	80.000	0.000
<b>Grand Total</b>		2,306.800	253.872	400.199	399.801	800.000	520.000	80.000	0.000



# **LITERACY & NON FORMAL BASIC EDUCATION**

## **VISION**

Literate, learning and prosperous Punjab

## **GOAL OF THE DEPARTMENT**

To achieve 100% Literacy rate in Punjab

## **POLICY**

The department maintains a policy to eradicate illiteracy through non-formal means of educating people, specially youth, adults and out of school children. The Government is committed to provide children of most vulnerable age and neglected groups of society, yet another chance to benefit from educational learning and knowledge dissemination.

## **OBJECTIVES**

- To formulate policies and projects for access to quality literacy and non-formal education to illiterate and out of school population of all ages.
- To take affirmative action for poorest of the poor, rural and female segments of illiterate population through specially designed skill oriented interventions.
- To enhance the capacity of the Department in R&D, HRD and M&E for quality learning
- To develop Non Formal Education as Alternate Learning System through setting up of standards, development of curriculum and syllabus/books, assessment, equivalency and accreditation systems.
- Establish linkages with communities and provincial, national & international bodies. Promote literacy through public-private partnership, mobilization of resources from CSR, national & international donors and through partnership with NGOs.
- To conduct EFA mapping, need assessment surveys & studies and to ensure availability of reliable, relevant and up to date data, by building a broad based data warehouse

## MAJOR INITIATIVES & TARGETS

Sr. No	NAME OF SCHEME
<b>Ongoing</b>	
1.	Punjab Accelerated Functional Literacy & NFBE Project (Establishment of 5440 NFBE Schools in 32 Districts for 190400 learners).
2.	Punjab Literacy Movement Project (Establishment of 667 Functional Literacy Centres in selected 36 Tehsil for more than 1 million adult illiterates).
3.	Punjab Work Place Literacy Project (Establishment of 1000 NFBES in 11 Southern Districts with low literacy rate for 30,000 learners).
<b>NEW</b>	
4.	Taleem Sab Kay Liay (Establishment of 12500 centres in collaboration with NGOs, CBOs, CSOs and un-employed youth, for 250,000 learners).
5.	Aao Parhain Project (Crash Literacy program for youth, women and rural adults for attainment of MDGs targets).

## TARGETS OF LITERACY RATE %

Year		2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
<b>Literacy Rate %</b>	Required	According to MDGs 88% literacy rate is required till 2015 and 100% till 2020					88%	100%
	Actual/Projection	59.60	60.00	60.60	61.00	62.00	63.00	64.00

(The literacy rate mentioned as actual has been taken from PSLM survey 2010-11 and the information beyond 2010-11 is based on projections)

## TREND OF ALLOCATIONS

*Rs. in Million*

<b>Sr. No</b>	<b>Years</b>	<b>Original Allocation</b>
<b>1</b>	<b>2010-11</b>	800
<b>2</b>	<b>2011-12</b>	800
<b>3</b>	<b>2012-13</b>	915
<b>4</b>	<b>2013-14</b>	1,605
<b>5</b>	<b>2014-15</b>	2,400



**MTDF 2014-17**  
**Literacy & NFBE: Summary**  
**Development Programme 2014-15**

*(Million Rs.)*

Sub-Sector	Local	F. Aid	Total
<b>Ongoing Schemes</b>			
Regular	1,814.000	0.000	<b>1,814.000</b>
<b>Total</b>	<b>1,814.000</b>	<b>0.000</b>	<b>1,814.000</b>
<b>New Schemes</b>			
<b>Total</b>	<b>586.000</b>	<b>0.000</b>	<b>586.000</b>
<b>Total (ongoing+new)</b>	<b>2,400.000</b>	<b>0.000</b>	<b>2,400.000</b>

**Development Program 2015-16**

*(Million Rs.)*

Sub-Sector	Local	F. Aid	Total
<b>Ongoing Schemes</b>			
Regular	1,600.000	0.000	<b>1,600.000</b>
<b>Total</b>	<b>1,600.000</b>	<b>0.000</b>	<b>1,600.000</b>
<b>New Schemes</b>			
<b>Total</b>	<b>1,900.000</b>	<b>0.000</b>	<b>1,900.000</b>
<b>Total (ongoing+new)</b>	<b>3,500.000</b>	<b>0.000</b>	<b>3,500.000</b>

**Development Program 2016-17**

*(Million Rs.)*

<b>Ongoing Schemes</b>			
Regular	2,000.000	0.000	<b>2,000.000</b>
<b>Total</b>	<b>2,000.000</b>	<b>0.000</b>	<b>2,000.000</b>
<b>New Schemes</b>			
<b>Total</b>	<b>2,500.000</b>	<b>0.000</b>	<b>2,500.000</b>
<b>Total (ongoing+new)</b>	<b>4,500.000</b>	<b>0.000</b>	<b>4,500.000</b>
<b>MTDF 2014-17: Grand Total</b>			<b>10,400.000</b>

## LITERACY: SUMMARY

*(Million Rs.)*

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<b>ON-GOING SCHEMES</b>	6	0.000	1,814.000	0.000	1,814.000	1,010.870	460.855
<b>NEW SCHEMES</b>	6	50.000	536.000	0.000	586.000	558.000	478.000
<b>Grand Total</b>	<b>12</b>	<b>50.000</b>	<b>2,350.000</b>	<b>0.000</b>	<b>2,400.000</b>	<b>1,568.870</b>	<b>938.855</b>

# LITERACY

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

## ON-GOING SCHEMES

### REGULAR

414	Capacity Building of the Department 07-02-2014 Lahore 05-1418187-001	67.279	41.672	0.000	25.607	25.607	0.000	0.000	0.000
415	Non-Formal Education Promotion Project with Japan International Cooperation Agency (JICA) (T.A Grant 187.179+Local 6.094) 29-04-2011 Punjab 05-1199000-002	193.273	2.839	0.000	3.161	3.161	0.000	0.000	0.000
416	Punjab Accelerated Functional Literacy & NFBE Project 01/07/2012 Punjab 05-1299000-003	2,332.796	1,052.826	0.000	1,001.000	1,001.000	278.970	0.000	0.000
417	Punjab Literacy Movement Project 18-12-13 Punjab 05-1399000-004	1,821.652	80.000	0.000	601.011	601.011	574.552	325.259	240.830
418	Punjab Work Place Literacy Project 9-9-2013 Punjab 05-1399000-005	514.605	60.000	0.000	150.062	150.062	134.590	113.664	26.289
419	Community Learning Centres (CLCs) Project (Phase-II) 28-2-2013 Sahiwal, Okara, Pakpattan 05-1388000-006	93.758	15.909	0.000	33.159	33.159	22.758	21.932	0.000
<b>Sub-Total: REGULAR</b>		<b>5,023.363</b>	<b>1,253.246</b>	<b>0.000</b>	<b>1,814.000</b>	<b>1,814.000</b>	<b>1,010.870</b>	<b>460.855</b>	<b>267.119</b>
<b>Total: ON-GOING SCHEMES</b>		<b>5,023.363</b>	<b>1,253.246</b>	<b>0.000</b>	<b>1,814.000</b>	<b>1,814.000</b>	<b>1,010.870</b>	<b>460.855</b>	<b>267.119</b>

## NEW SCHEMES

### REGULAR

420	Construction of Literacy House Un-Approved Lahore 05-1418187-012	225.000	0.000	50.000	0.000	50.000	100.000	75.000	0.000
421	Taleem Sab Kay Liay Un-Approved Punjab 05-1499000-007	715.000	0.000	0.000	270.000	270.000	250.000	195.000	0.000
422	Non-Formal Education Promotion Project with Japan International Cooperation Agency (JICA) Phase-II Un-Approved Punjab 05-1499000-009	7.000	0.000	0.000	7.000	7.000	0.000	0.000	0.000
423	Aao Parhain Project Un-Approved Punjab 05-1499000-010	600.000	0.000	0.000	200.000	200.000	200.000	200.000	0.000

# LITERACY

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
424	Third Party Evaluation of Literacy Projects Un-Approved Punjab 05-1499000-011	50.000	0.000	0.000	50.000	50.000	0.000	0.000	0.000
425	Tribal Areas Literacy Project Un-Approved Dera Ghazi Khan, Rajanpur 05-1488000-008	25.000	0.000	0.000	9.000	9.000	8.000	8.000	0.000
<b>Sub-Total: REGULAR</b>		1,622.000	0.000	50.000	536.000	586.000	558.000	478.000	0.000
<b>Total: NEW SCHEMES</b>		1,622.000	0.000	50.000	536.000	586.000	558.000	478.000	0.000
<b>Grand Total</b>		6,645.363	1,253.246	50.000	2,350.000	2,400.000	1,568.870	938.855	267.119



# **SPORTS**

## **VISION**

To build better nation through Sports & Healthy Activates.

## **POLICY**

- Promotion of sports through various interventions from grass root level.
- Restoration, Up-gradation and creation of state of the art infrastructure.
- Athlete Development Programs.
- Capacity building through world class professionals.
- Research and Development.
- To introduce scientific training to help develop competitive advantage in various sports.
- Development of state of the Art infrastructure with cutting edge sports facilities.

## **OBJECTIVES**

- To provide self-sustainable Sports Infrastructure
- To maximize participation of Community in Sports & Healthy Activities.
- To prepare youth for International Events
- Promotion of Sports & Healthy activities from Neighborhood / Village up to the Provincial Level.
- Maintenance and Up-gradation of existing Sports Infrastructure

## **NEW INITIATIVES OF 2014-15**

- Laying of Astroturf in Shenaz Sheikh Hockey Ground, Rawalpindi.
- Construction of Iqbal Park Sports Complex, Lahore.
- Establishment of E-Libraries in various parts of Punjab
- Construction of Gymnasium at Muridke City and Bangla Kambuan

## **ACHIEVEMENTS OF FINANCIAL YEAR 2013-14**

- Completion of Gymnasiums in District Sahiwal and Muzafargarh
- Renovation / Up-gradation of National Hockey Stadium, Lahore.
- Renovation / Up-gradation of Punjab Stadium, Lahore.
- Laying of synthetic Hockey Turf (Blue) at National Hockey Stadium, Lahore.
- Holding of International level Sports and Youth Festivals.

## TARGETS FOR FINANCIAL YEAR 2014-15

- Construction of International level Swimming Pool and Tennis Stadium at Nishtar Park Sports Complex, Lahore.
- Construction of Multipurpose Sports Gymnasium at Nishtar Park Sports Complex, Lahore.
- Security Measures of Nishtar Park Sports Complex, Lahore.
- Construction of 39 Gymnasiums in Punjab.
- Construction of 10 Stadiums in Punjab (Lahore, Rahim yar Khan, Sheikhupura, Nankana Sahib, Muridke, Kasur, Sialkot, Jhang, Gujranwala).
- Development of 13 Sports grounds at Tehsil & District level.
- Up-gradation of 17 Sports Grounds at Tehsil & District level.
- Laying of Synthetic Astroturf at Gojra & Rawalpindi.

## TREND OF ALLOCATIONS

*Rs. in Million*

<b>Sr. No.</b>	<b>Year</b>	<b>Allocation</b>
<b>1</b>	<b>2010-11</b>	1,600
<b>2</b>	<b>2011-12</b>	1,600
<b>3</b>	<b>2012-13</b>	1,800
<b>4</b>	<b>2013-14</b>	1,975
<b>5</b>	<b>2014-15</b>	1,960

## OTHER DEVELOPMENT INITIATIVES 2014-15

- Rs. 1000 million allocated for Sports & Youth Affairs

**MTDF 2014-17**  
**SPORTS**  
**DEVELOPMENT PROGRAMME 2014-15**

*Million Rs.*

Sub-Sector	Local	F. Aid	Total
<b>Ongoing Schemes</b>			
Regular	831.424	0.000	<b>831.424</b>
<b>Total</b>	<b>831.424</b>	<b>0.000</b>	<b>831.424</b>
<b>New Schemes</b>			
Regular	1,128.576	0.000	<b>1,128.576</b>
<b>Total</b>	<b>1,128.576</b>	<b>0.000</b>	<b>1,128.576</b>
<b>Total (ongoing+new)</b>	<b>1,960.000</b>	<b>0.000</b>	<b>1,960.000</b>
<b>DEVELOPMENT PROGRAMME 2015-16</b>			
<b>Ongoing Schemes</b>			
Regular	1,000.000	0.000	<b>1,000.000</b>
<b>Total</b>	<b>1,000.000</b>	<b>0.000</b>	<b>1,000.000</b>
<b>New Schemes</b>			
Regular	1,500.000	0.000	<b>1,500.000</b>
<b>Total</b>	<b>1,500.000</b>	<b>0.000</b>	<b>1,500.000</b>
<b>Total (ongoing+new)</b>	<b>2,500.000</b>	<b>0.000</b>	<b>2,500.000</b>
<b>DEVELOPMENT PROGRAMME 2016-17</b>			
<b>Ongoing Schemes</b>			
Regular	1,500.000	0.000	<b>1,500.000</b>
<b>Total</b>	<b>1,500.000</b>	<b>0.000</b>	<b>1,500.000</b>
<b>New Schemes</b>			
Regular	2,000.000	0.000	<b>2,000.000</b>
<b>Total</b>	<b>2,000.000</b>	<b>0.000</b>	<b>2,000.000</b>
<b>Total (ongoing+new)</b>	<b>3,500.000</b>	<b>0.000</b>	<b>3,500.000</b>
<b>SPORTS DEPARTMENT MTDF 2014-17: Grand Total</b>			<b>7,960.000</b>



## SPORTS & YOUTH AFFAIRS: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<b><u>ON-GOING SCHEMES</u></b>							
REGULAR	85	759.664	9.050	0.000	768.714	352.732	144.060
DDP	2	59.826	2.884	0.000	62.710	49.990	0.000
<b>Total: ON-GOING SCHEMES</b>	<b>87</b>	<b>819.490</b>	<b>11.934</b>	<b>0.000</b>	<b>831.424</b>	<b>402.722</b>	<b>144.060</b>
<b><u>NEW SCHEMES</u></b>							
REGULAR	20	953.825	174.751	0.000	1,128.576	659.816	327.211
<b>Total: NEW SCHEMES</b>	<b>20</b>	<b>953.825</b>	<b>174.751</b>	<b>0.000</b>	<b>1,128.576</b>	<b>659.816</b>	<b>327.211</b>
<b>Grand Total</b>	<b>107</b>	<b>1,773.315</b>	<b>186.685</b>	<b>0.000</b>	<b>1,960.000</b>	<b>1,062.538</b>	<b>471.271</b>

# SPORTS & YOUTH AFFAIRS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

## ON-GOING SCHEMES

### REGULAR

426	Up-gradation of Sports ground in 12 District in Punjab one at(Muslim High School Rawalpindi). 08-Mar-09 Rawalpindi , Rawalpindi 32-0902111-001	12.439	7.507	4.932	0.000	4.932	0.000	0.000	0.000
427	Construction of Gymnasium at Rawalpindi. 30/12/2013 Rawalpindi 32-1302000-065	52.297	44.160	8.137	0.000	8.137	0.000	0.000	0.000
428	Construction of Gymnasium at Attock. (Jail Road Attock City) 12-Jun-13 Attock 32-1301102-017	61.973	51.537	10.436	0.000	10.436	0.000	0.000	0.000
429	Construction of Gymnasium at Chakwal 17-02-2006 Chakwal 32-0604128-002	66.223	63.253	2.970	0.000	2.970	0.000	0.000	0.000
430	Construction of Gymnasium at Jhelum 06/12/2013 Jhelum 32-1303123-043	81.791	73.178	8.613	0.000	8.613	0.000	0.000	0.000
431	Upgradation of Sports Grounds in 12 District in Punjab One at Sargodha. 15-08-2009 Sargodha 32-0905133-009	11.739	11.485	0.254	0.000	0.254	0.000	0.000	0.000
432	Development of Sports Facilities around schools clusters in 12 Districts at Tehsil Level in Punjab one at Shahpur, Sargodha. 15-08-2009 Sargodha 32-0905133-059	10.875	10.371	0.504	0.000	0.504	0.000	0.000	0.000
433	Construction of Gymnasium at Sports Stadium,Sargodha 30/12/2013 Sargodha 32-1305133-064	60.978	51.794	9.184	0.000	9.184	0.000	0.000	0.000
434	Development of Sports Facilities around schools clusters in 12 District at Tehsil level in Punjab one at Quaidabad, Khushab 02-09-2009 Khushab , Quaidabad 32-0907145-056	11.679	7.915	3.764	0.000	3.764	0.000	0.000	0.000
435	Construction of Gymnasium at Mianwali (Near Sports Stadium Mianwali). 06/12/2013 Mianwali 32-1308000-007	50.534	50.032	0.502	0.000	0.502	0.000	0.000	0.000

# SPORTS & YOUTH AFFAIRS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
436	Development of Sports Facilities around schools clusters in 24 Districts at Tehsil Level in Punjab one at Mianwali(Govt.High Secondary School, Musa Khel). 30-06-2008 Mianwali 32-0808000-058	4.474	3.994	0.480	0.000	0.480	0.000	0.000	0.000
437	Construction of Prototype Gymnasium at Kallur Kot District Bhakkar (KallurKot Dulleywala Road) 12-Jun-13 Bhakkar , Kallur Kot 32-1306141-018	70.854	63.928	6.926	0.000	6.926	0.000	0.000	0.000
438	Construction of Prototype Gymnasium at Tehsil Level One at Darya Khan, District Bhakkar. 12-Jun-13 Bhakkar , Darya Khan 32-1306142-019	71.166	63.362	7.804	0.000	7.804	0.000	0.000	0.000
439	Construction of Gymnasium at 11 Districts of Punjab one at District Bhakkar 28-06-2012 Bhakkar 32-1206000-054	52.242	50.478	1.764	0.000	1.764	0.000	0.000	0.000
440	Development of Sports Facilities around schools clusters in 24 Districts at Tehsil Level one at Bhakkar (Jamil Stadium Near Police Station) 25-02-2009 Bhakkar 32-0906000-060	12.074	11.924	0.150	0.000	0.150	0.000	0.000	0.000
441	Construction of Prototype Gymnasium at Tehsil Level One at Tandlianwala  District Faisalabad. 19/09/2008 Faisalabad , Tandlianwala 32-0809151-020	75.219	67.515	7.704	0.000	7.704	0.000	0.000	0.000
442	Construction of Prototype Gymnasium at Chak Jhumra, Faisalabad (Chak Jhumra). 09-Jan-08 Faisalabad 32-0809149-066	81.466	29.040	30.000	0.000	30.000	22.426	0.000	0.000
443	Construction of Prototype Gymnasium at Jaranwala, District Faisalabad. 13/08/2009 Faisalabad 32-0909149-067	78.468	5.863	30.000	0.000	30.000	42.605	0.000	0.000
444	Upgradation of Sports Grounds in 12 Districts in Punjab one at Faisalabad (Near M.C. Girls High School Dijkot Road ) 09-08-2008 Faisalabad 32-0809149-079	6.060	5.761	0.299	0.000	0.299	0.000	0.000	0.000
445	Construction of Prototype Gymnasium at Tehsil Level in 07 Tehsils of Punjab one at Shorkot, Jhang 08-Nov-09 Jhang , Shorkot 32-0910158-050	73.459	4.717	30.000	0.000	30.000	38.742	0.000	0.000

## SPORTS & YOUTH AFFAIRS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
446	Up gradation of Sports grounds in 24 Districts in Punjab one at Jhang (Govt. High School Shorkot City) 18-02-2009 Jhang , Shorkot 32-0910158-052	7.248	5.248	2.000	0.000	2.000	0.000	0.000	0.000
447	Construction of Gymnasium at Jhang (Maai Heer Ground) 02-01-2006 Jhang 32-0610156-081	53.810	50.339	3.471	0.000	3.471	0.000	0.000	0.000
448	Construction of Gymnasium at Gujranwala 04-09-2008 Gujranwala 32-0812165-003	75.423	73.423	2.000	0.000	2.000	0.000	0.000	0.000
449	Construction of Sports hall at Nowshera Virkan, District Gujranwala 11-06-2009 Gujranwala , Noshera Virkan 32-0912168-004	29.678	29.451	0.227	0.000	0.227	0.000	0.000	0.000
450	Development of Sports Facilities around schools clusters in 12 Districts at Tehsil Level in Punjab one at Wazirabad Gujranwala. 13-08-2009 Gujranwala , Wazirabad 32-0912166-010	11.143	9.993	1.150	0.000	1.150	0.000	0.000	0.000
451	Construction of Gymnasium at Hafizabad. 14/05/2007 Hafizabad 32-0713000-013	51.814	49.272	2.542	0.000	2.542	0.000	0.000	0.000
452	Construction of Prototype Gymnasium at Tehsil level in 7-Tehsil of Punjab one at Pindi Bhattian District Hafizabad 13/08/2009 Hafizabad , Pindi Bhattian 32-0913170-021	69.845	69.845	3.584	0.000	3.584	0.000	0.000	0.000
453	Development of sports facilities around school clusters in 24 District at tehsil level one at Hafizabad (Kolo Tarar). 03-02-2009 Hafizabad 32-0913000-074	1.543	1.115	0.428	0.000	0.428	0.000	0.000	0.000
454	Upgradation of Sports Grounds in 12 Districts in Punjab one at Gujrat. 13/08/2009 Gujrat 32-0914171-046	14.366	10.276	4.090	0.000	4.090	0.000	0.000	0.000
455	Construction of Gymnasium at Gujrat. 27/01/2010 Gujrat 32-1014171-049	73.501	59.501	14.000	0.000	14.000	0.000	0.000	0.000
456	Construction of Gymnasium at Sialkot. 19/09/2008 Sialkot 32-0816179-022	69.332	75.446	3.300	0.000	3.300	0.000	0.000	0.000

# SPORTS & YOUTH AFFAIRS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
457	Up-Gradation of Sports Grounds in 12 Districts in Punjab one at Sialkot (Govt. High School Rasoolpur Bhallian, District Sialkot). 20/10/2009 Sialkot 32-0916179-063	7.862	7.112	0.750	0.000	0.750	0.000	0.000	0.000
458	Completion of Hockey Stadium at Sialkot. Approved Sialkot 32-1416179-080	49.000	15.000	34.000	0.000	34.000	0.000	0.000	0.000
459	Construction of Gymnasium at Narowal 18/04/2014 Narowal 32-1417183-023	74.897	69.764	5.133	0.000	5.133	0.000	0.000	0.000
460	A) Improvement & Renovation of Sports Fields at Iqbal Park Sports Complex, Lahore B) Improvement & Renovation of Sports Fields at Nishtar Park Sports Complex Qaddafi Stadium, Lahore. 27/09/2008 Lahore 32-0818187-014	29.836	26.399	3.437	0.000	3.437	0.000	0.000	0.000
461	Upgradation of Sports Grounds in 24 Districts in Punjab One at Lahore (Iqbal Park Sports Complex). 27/09/2008 Lahore 32-0818187-015	6.985	2.387	4.598	0.000	4.598	0.000	0.000	0.000
462	Development of sports facilities around schools clusters in 24 Districts at tehsil level one at Lahore (Iqbal Park Sports Complex). 27/09/2008 Lahore 32-0818187-016	4.958	1.480	3.478	0.000	3.478	0.000	0.000	0.000
463	Construction of International level multipurpose indoor Gymnasium at Nishtar Park Sports Complex Lahore. 02-Dec-13 Lahore 32-1318000-024	80.090	78.886	1.204	0.000	1.204	0.000	0.000	0.000
464	Construction of International level Tennis Stadium at Nishtar Park Sports Complex, Lahore. 06-Dec-09 Lahore 32-0918000-025	120.012	120.378	9.257	0.000	9.257	0.000	0.000	0.000
465	Construction of International Level Swimming Pool at Nishtar Park Sports Complex, Lahore. 27/01/2010 Lahore 32-1018000-026	404.529	356.781	47.748	0.000	47.748	0.000	0.000	0.000
466	Renovation of National Hockey Stadium, Lahore, Phase-II. 12-Oct-13 Lahore 32-1318000-037	51.544	51.544	2.239	0.000	2.239	0.000	0.000	0.000

# SPORTS & YOUTH AFFAIRS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
467	Improvement/ Up- gradation and Capacity Building of Sports Board Punjab at National Hockey stadium, Lahore, 12-Oct-13 Lahore 32-1318000-038	81.102	81.102	1.599	0.000	1.599	0.000	0.000	0.000
468	Provision of Iron Jungla alongwith Iron Gates and Construcion of Office Room, Guard Room Store Room and Toilet at R-2 Block Sports/ Playground at Johar Town, Lahore. 12-Oct-13 Lahore 32-1318000-039	5.854	5.854	0.585	0.000	0.585	0.000	0.000	0.000
469	Security Measures of Nishtar Park Sports Complex, Lahore. 12-Oct-13 Lahore 32-1318000-040	192.270	192.270	19.227	0.000	19.227	0.000	0.000	0.000
470	Computerization of Sports Department Punjab (Nishtar Park Sports Complex). 08-Sep-08 Lahore 32-0818187-048	17.500	8.450	0.000	9.050	9.050	0.000	0.000	0.000
471	Construction of International Squash Complex at Nishtar Park Sports Complex, Lahore 15/08/2009 Lahore 32-0918000-051	196.475	10.000	86.462	0.000	86.462	50.000	50.000	0.000
472	Up gradation of existing cricke grounds to the first class ground at Ex-Divisional Headquarters in Punjab one at Lahore (Iqbal Park Sports Complex) 27-09-2008 Lahore 32-0818187-053	5.322	3.807	1.515	0.000	1.515	0.000	0.000	0.000
473	Construction of Stadium at Bund Road, Near Ravi Town Shahdara, Lahore. 28/10/2006 Lahore 32-0618187-083	7.353	7.063	0.290	0.000	0.290	0.000	0.000	0.000
474	Upgradation of Sports grounds in 12 Districts in Punjab one at Sheikhpura (Doshera Ground, Jandiala Sher Khan Road) 15-08-2009 Sheikhpura , Sheikhpura 32-0921197-006	11.850	5.159	6.691	0.000	6.691	0.000	0.000	0.000
475	Upgradation of Sports Grounds in 12 Districts in Punjab one at Sheikhpura (Dosehra Ground, Jhandiala Sher Khan Road). 15-08-2009 Sheikhpura , Sheikhpura 32-0921197-012	11.850	5.160	6.690	0.000	6.690	0.000	0.000	0.000
476	Construction of Gymnasium at Sheikhpura(Near T.B. Clinic Sargodha Rd) 06/02/2009 Sheikhpura , Sheikhpura 32-0921197-027	74.351	72.293	2.058	0.000	2.058	0.000	0.000	0.000

# SPORTS & YOUTH AFFAIRS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
477	Rehabilitation / Construction of Stadium and Provision of Additional Facilities at Muridke District Sheikhpura. 06/12/2013 Sheikhpura , Muridke 32-1321199-028	26.302	17.949	8.353	0.000	8.353	0.000	0.000	0.000
478	Construction of Hockey Stadium at Sheikhpura Approved Sheikhpura 32-1421197-084	197.030	50.000	50.000	0.000	50.000	50.000	47.030	0.000
479	Upgradation of Sports Grounds in 24 Districts in Punjab one at Syed Wala, District Nanakana Sahib. 18-02-2009 Nankana Sahib 32-0922000-011	12.118	11.228	0.890	0.000	0.890	0.000	0.000	0.000
480	Construction of Gymnasium at Nankana Sahib. 16/11/2006 Nankana Sahib 32-0622000-029	52.526	58.359	0.160	0.000	0.160	0.000	0.000	0.000
481	Development of sports facilities around schools clusters in 12 Districts at tehsil level in Punjab one at Shahkot, Nankana Sahib 10-Jan-09 Nankana Sahib , Shahkot 32-0922203-047	11.500	7.920	3.580	0.000	3.580	0.000	0.000	0.000
482	Construction of Hockey Stadium at Nankana Sahib Approved Nankana Sahib 32-1422201-085	197.030	50.000	50.000	0.000	50.000	50.000	47.030	0.000
483	Construction of Gymnasium at Kasur 17/02/2006 Kasur 32-0619189-030	50.291	36.249	14.042	0.000	14.042	0.000	0.000	0.000
484	Missing facilities around constructed Gymnasium in 4 Tehsils one at Kasur 12-08-2009 Kasur 32-0919189-055	4.540	4.435	0.105	0.000	0.105	0.000	0.000	0.000
485	Development of sports facilities around school clusters in 24 District and tehsil level one at Kasur (Govt High School, Raja Jang. 13-10-2009 Kasur 32-0919189-072	7.278	6.122	1.156	0.000	1.156	0.000	0.000	0.000
486	Construction of Gymnasium at Okara (Jinnah Stadium District Complex Okara. 24-11-2009 Okara 32-0920194-057	75.986	73.486	2.500	0.000	2.500	0.000	0.000	0.000
487	Development of sports facilities around schools clusters in 12 Districts at Tehsil level in Punjab one at Depalpur, Okara. 15-08-2009 Okara , Depalpur 32-0920195-061	5.991	3.887	2.104	0.000	2.104	0.000	0.000	0.000

# SPORTS & YOUTH AFFAIRS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
488	Upgradation of Sports Grounds in 12 Districts in Punjab one at Okara (Govt. Islamia High School New Campus, District Okara). 15-08-2009 Okara 32-0920194-062	7.089	4.637	2.452	0.000	2.452	0.000	0.000	0.000
489	Construction of Gymnasium at Pakpattan Sharif. 22/12/2008 Pakpattan , Pakpattan 32-0825210-031	64.606	39.332	25.274	0.000	25.274	0.000	0.000	0.000
490	Construction of Prototype Gymnasium at Tehsil level in 7 tehsil of Punjab one at Multan. 03-10-2007 Multan 32-0726214-008	55.898	55.057	0.841	0.000	0.841	0.000	0.000	0.000
491	Development of Sports Facilities around schools cluster in 24 Districts at Tehsil level in Punjab one at Dunyapur, District Lodhran 26-01-2010 Lodhran , Dunya pur 32-1027219-005	10.696	8.904	1.792	0.000	1.792	0.000	0.000	0.000
492	Construction of Gymnasium at Lodhran 31-10-2006 Lodhran 32-0627217-041	50.594	47.575	3.019	0.000	3.019	0.000	0.000	0.000
493	Construction of Gymnasium at Khanewal. 25/09/2006 Khanewal 32-0628220-032	47.022	42.172	4.850	0.000	4.850	0.000	0.000	0.000
494	Construction of Prototype Gymnasium at Tehsil Level in 07 Tehsils of Punjab one at Mian Chanu, Khanewal. 22/01/2010 Khanewal , Mian Chanu 32-1028222-068	69.997	4.000	30.000	0.000	30.000	35.997	0.000	0.000
495	Construction of Prototype Gymnasium at Tehsil Level One at Mailsi,Vehari 27/09/2008 Vehari , Malisi 32-0823207-033	67.875	69.375	1.000	0.000	1.000	0.000	0.000	0.000
496	Up-gradation of Sports Ground in 24 District in Punjab one at High School Jala Jheem District Vehari 10-02-2009 Vehari 32-0923205-075	6.612	5.638	0.974	0.000	0.974	0.000	0.000	0.000
497	Development of sports facilities around schools clusters in 12 Districts at Tehsil level in Punjab one at Govt; High School chak No.9-11/WB Vehari. 11-02-2009 Vehari 32-0923205-076	6.621	6.221	0.400	0.000	0.400	0.000	0.000	0.000
498	Upgradation of Sports Grounds in 24 District in Punjab One at City Park, D.G.Khan. 27-09-2008 Dera Ghazi Khan 32-0829224-078	9.273	8.551	0.722	0.000	0.722	0.000	0.000	0.000



# SPORTS & YOUTH AFFAIRS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
499	Up-gradation of Sports Ground in 24 District in Punjab one at Rajanpur. (Sports Stadium Jampur). 13-10-2008 Rajanpur , Jampur 32-0830229-073	10.391	8.816	1.575	0.000	1.575	0.000	0.000	0.000
500	Development of Sports Facilities around schools clusters in 24 Districts at Tehsil Level in Punjab one at Kot Mithan, District Rajanpur. Approved Rajanpur 32-1430227-077	6.683	6.609	0.074	0.000	0.074	0.000	0.000	0.000
501	Construction of Gymnasium at in 13 District of Punjab one at District Layyah 18-04-2014 Layyah 32-1431231-071	62.280	53.720	8.560	0.000	8.560	0.000	0.000	0.000
502	Construction of Prototype Gymnasium at Tehsil Level of Punjab one at Khairpur Tamewali 06/12/2013 Bahawalpur , Khairpur Tamewali 32-1333244-044	69.100	60.550	8.550	0.000	8.550	0.000	0.000	0.000
503	Construction of Gymnasium at Bahawalpur (Dring Stadium) Bahawalpur. 30-06-2008 Bahawalpur , Bahawalper 32-0833240-045	66.797	57.927	8.870	0.000	8.870	0.000	0.000	0.000
504	Construction of Prototype Gymnasium at Tehsil Level in 07 Tehsils of Punjab one at Hasilpur, Bahawalpur. 22/01/2010 Bahawalpur , Hasilpur 32-1033237-069	66.014	5.161	30.000	0.000	30.000	30.853	0.000	0.000
505	Construction of Prototype Gymnasium at Tehsil Level in 07 Tehsils of Punjab one at Haroonabad, Bahawalnagar 22/01/2010 Bahawalpur , Haroonabad 32-1033248-070	66.005	3.986	30.000	0.000	30.000	32.109	0.000	0.000
506	Construction of Gymnasium at Bahawalnagar. 16/11/2006 Bahawalnagar 32-0634246-034	47.415	44.396	3.019	0.000	3.019	0.000	0.000	0.000
507	Construction of Prototype Gymnasium at Tehsil Level in 07 Tehsils of Punjab One at Rahim Yar Khan. 22/12/2008 Rahim Yar Khan 32-0835000-035	62.680	43.792	18.888	0.000	18.888	0.000	0.000	0.000
508	Construction of Sports Stadium at Rahim Yar Khan 14/05/2009 Rahim Yar Khan 32-0935000-036	61.598	64.765	2.021	0.000	2.021	0.000	0.000	0.000
509	Construction of Prototype Gymnasium at Tehsil Level of Punjab one at Sadiq Abad,Rahim Yar Khan 17-11-2008 Rahim Yar Khan , Sadiqabad 32-0835253-042	63.958	62.407	1.551	0.000	1.551	0.000	0.000	0.000

# SPORTS & YOUTH AFFAIRS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
510	Construction of Gymnasium at Khanpur, Rahim-Yar-Khan. 31-10-2006 Rahim Yar Khan , Khanpur 32-0635251-082	48.743	44.577	4.166	0.000	4.166	0.000	0.000	0.000
<b>Sub-Total: REGULAR</b>		<b>4,505.892</b>	<b>3,300.415</b>	<b>759.664</b>	<b>9.050</b>	<b>768.714</b>	<b>352.732</b>	<b>144.060</b>	<b>0.000</b>
<b>DDP</b>									
511	Construction of Multi Purpose Sports Grounds. One at Chak No. 153 RB Sahiwal One at Chak Jhumra. One at Tehsil Samundri Approved Faisalabad , Chak Jhumra, Samundari 32-1409000-087	99.990	0.000	50.000	0.000	50.000	49.990	0.000	0.000
512	Construction of Sports Stadium at Mustafabad, Tehsil & District Kasur. 26-12-2012 Kasur 32-1219189-086	67.710	55.000	9.826	2.884	12.710	0.000	0.000	0.000
<b>Sub-Total: DDP</b>		<b>167.700</b>	<b>55.000</b>	<b>59.826</b>	<b>2.884</b>	<b>62.710</b>	<b>49.990</b>	<b>0.000</b>	<b>0.000</b>
<b>Total: ON-GOING SCHEMES</b>		<b>4,673.592</b>	<b>3,355.415</b>	<b>819.490</b>	<b>11.934</b>	<b>831.424</b>	<b>402.722</b>	<b>144.060</b>	<b>0.000</b>
<b>NEW SCHEMES</b>									
<b>REGULAR</b>									
513	Construction of cricket ground muhallah Dawood Shah, Ghoghey Wali Jhang City Un-Approved Jhang 32-1410000-108	21.895	0.000	21.895	0.000	21.895	0.000	0.000	0.000
514	Laying of Astroturf in Shehnaz Shiekh Hockey Ground (At Muslim High School Said Pur Road, Rawalpindi 18-04-2014 Rawalpindi 32-1402111-088	73.325	0.000	29.970	43.355	73.325	0.000	0.000	0.000
515	Construction of sports stadium at Mandi Shah Jewna, Tehsil & District Jhang Un-Approved Jhang 32-1410156-103	50.000	0.000	30.000	0.000	30.000	20.000	0.000	0.000
516	Upgradation/Rehabilitation alongwith Laying of Synthetic Hockey Turf at Hockey Stadium Gojra, District T.T. Singh Un-Approved Toba Tek Singh , Gojra 32-1411162-089	60.358	0.000	8.962	51.396	60.358	0.000	0.000	0.000
517	Construction of Sports Stadium at Nowshehra Virkan Un-Approved Gujranwala , Naushera Virkan 32-1412168-105	50.000	0.000	15.000	0.000	15.000	35.000	0.000	0.000
518	Upgradation of Chaudhary Abdul Wakeel Khan Sports Stadium at Kamoke, District Gujranwala Un-Approved Gujranwala , Kamoke 32-1412167-100	5.055	0.000	5.055	0.000	5.055	0.000	0.000	0.000

# SPORTS & YOUTH AFFAIRS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
519	Construction of Pir Yaqoob Shah Stadium, Phalia Un-Approved Mandi Bahauddin , Phalia 32-1415177-101	40.000	0.000	20.000	0.000	20.000	20.000	0.000	0.000
520	Establishment of Cricket Ground Uggoki, Distirct Sialkot Un-Approved Sialkot 32-1416000-102	24.504	0.000	10.000	0.000	10.000	14.504	0.000	0.000
521	Creation of new facilites / schemes for Development of Sports Ground at Township, Lahore 10-12-2013 Lahore 32-1318000-090	4.918	0.000	4.918	0.000	4.918	0.000	0.000	0.000
522	Provision of Iron Jungla alongwith Iron Gates & Construction of Office Room, Guard Room & Toilet at Nawab Town Play Ground, Raiwind Road, Lahore 10-12-2013 Lahore 32-1318000-091	4.531	0.000	4.531	0.000	4.531	0.000	0.000	0.000
523	Construction of IqbaL Park Sports Complex,Lahore Un-Approved Lahore 32-1418187-092	700.000	0.000	72.789	0.000	72.789	300.000	327.211	0.000
524	Hiring of Consultancy Services for New Initiatives for Sports Department Un-Approved Lahore 32-1418000-093	80.000	0.000	0.000	80.000	80.000	0.000	0.000	0.000
525	Construction of sports complex at Muridkee city district Sheikhpura Un-Approved Sheikhpura , Muridke 32-1421199-098	50.000	0.000	25.000	0.000	25.000	25.000	0.000	0.000
526	construction of sports stadium at Narang Mandi, Tehsil Mureedkay Un-Approved Sheikhpura , Muridke 32-1421199-099	40.000	0.000	20.000	0.000	20.000	20.000	0.000	0.000
527	Construction of Sports complex at Bangla Kambuan. Un-Approved Kasur 32-1477000-097	50.000	0.000	20.000	0.000	20.000	30.000	0.000	0.000
528	Construction of Gymnasium / Complex at Baserpur, District Okara Un-Approved Okara , Basirpur 32-1420300-104	50.000	0.000	30.000	0.000	30.000	20.000	0.000	0.000
529	Allocation for New Initiatives of Sports Sector. Un-Approved Punjab 32-1499000-094	190.000	0.000	190.000	0.000	190.000	0.000	0.000	0.000
530	Allocation for Provision of Sports Facilities in Southern Punjab Un-Approved Punjab 32-1499000-095	225.000	0.000	225.000	0.000	225.000	0.000	0.000	0.000

## SPORTS & YOUTH AFFAIRS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
531	Establishment of E-Libraries in various prarks of Punjab Un-Approved Punjab 32-1499000-096	300.000	0.000	202.600	0.000	202.600	98.000	0.000	0.000
532	Construcyion of Hockey Ground Riaz Chowk near post office Satellite Town, Jhang Un-Approved Jhang 32-1410000-109	95.317	0.000	18.105	0.000	18.105	77.312	0.000	0.000
<b>Sub-Total: REGULAR</b>		2,114.903	0.000	953.825	174.751	1,128.576	659.816	327.211	0.000
<b>Total: NEW SCHEMES</b>		2,114.903	0.000	953.825	174.751	1,128.576	659.816	327.211	0.000
<b>Grand Total</b>		6,788.495	3,355.415	1,773.315	186.685	1,960.000	1,062.538	471.271	0.000



# **HEALTH & FAMILY PLANNING**

## **IMPORTANCE OF HEALTH FOR ECONOMIC DEVELOPMENT**

Health is a critical policy objective, because access to adequate healthcare is the right of every citizen. Public sector provision of healthcare is even more important for low-income segments of the population, as they do not have access to adequate facilities at an affordable cost.

Health also has a large impact on long-term economic development. Firstly, a healthier workforce is more productive; secondly, the healthcare system provides family planning services, which lowers the population growth rate, which reduces the pressure on overall economic growth.

## **VISION**

Healthy population with a sound health system experiencing healthy life style, in collaboration with private sector including civil society through a medical care system which is effective, efficient and responsive to the needs of socio-economic groups particularly women in the reproduction age groups.

## **OBJECTIVES**

- Measurable impact on Millennium Development Goals (MDGs) through major interventions in the health services delivery with significant reduction in incidence of diseases
- Implementation of standardized service delivery package through effective implementation of Minimum Service Delivery Standards
- Removing regional disparities by focusing on less developed areas
- Focus on Preventive Health Care through inter-sectoral coordination and regular health education/promotion
- Improved primary, secondary and tertiary health care through inclusion of needs-based and result-oriented schemes
- Complement the current side pro-poor investments effectively and strategically

## **STRATEGIC INTERVENTIONS**

### **GREATER FOCUS ON PREVENTIVE HEALTH CARE & ATTAINMENT OF MDGS**

Punjab has a unique situation of a double burden of disease. Yet, the preventable diseases still take heavy toll and diseases which are believed to have been rolled back re-emerge. The following interventions are going to address this issue:

- TB Control Programme
- Prevention & Control of Hepatitis Programme
- Expanded Programme for Immunization (EPI)
- Safe Blood Transfusion Service Programme
- Provision of Ambulances for DHQs/THQs and for Cardiac Patients
- HIV/AIDS Control Programme
- Punjab Thalassemia Prevention Programme
- Integrated Reproductive Maternal, Newborn & Child Health (RMNCH) and Nutrition Programme
- Centre for Disease Control for Punjab at Lahore
- Purchases of Mobile Health Units.

### **FOCUS ON RURAL HEALTH CENTRES (RHCS) AND RENEWED FOCUS ON SECONDARY HEALTH CARE**

- Policy is to consolidate the existing health facilities instead of creating new infrastructure. No new Basic Health Unit (BHU) will be established. Focus would be on strengthening Primary Health Care facilities (RHCs) based on yardsticks.
- Provision of 24/7 Emergency Obstetrics & Newborn Care (EmONC) services and ensuring Primary Health Care Services during day and night time at the selected BHUs and all RHCs, THQs and DHQs in all districts.
- New DHQ level hospitals at Narowal, Mandi Baha ud Din and Shahdra (Lahore) are under construction while upgradation of DHQ Hospitals is going on.
- Up-gradation of existing MRI system of the Children Hospital Lahore.
- Provision of MRI Machine at QAMC/BV Hospital, Bahawalpur
- Upgradation of DHQ Hospital at Jhang, Kasur, Rajanpur, Pakpattan, Muzaffargarh and Faisalabad.

## **NEED BASED & RESULT ORIENTED ALLOCATION FOR TERTIARY HEALTH CARE**

- Being autonomous, the tertiary health care level is witnessing a great deal of dynamism and several innovations requiring substantial funding and support. Although the tertiary health care allocations remain high but they have been made more need-based and targeted.
- Higher allocation for Tertiary Health Care is also because of the intended establishment of Centers of Excellence especially in cardiac, burn, kidney and child care which obviously are cost-intensive.
- Up-gradation of DHQ Hospitals to Teaching Level Hospitals at D.G. Khan, Sahiwal, Gujranwala, Sialkot and Gujrat.
- New Girls Hostels are to be constructed in KEMU and AIMC, Lahore.
- Establishment of Procurement Cell in the Health Department
- Purchase of ventilators for hospitals in Punjab

## **DRUG TESTING LABORATORIES**

In order to maintain quality of drugs and purity of food, the following schemes are included in 2014-15:

- Establishment of Drug Testing Lab at Rawalpindi
- Up-gradation of Drug Testing Lab at Multan
- Up-gradation of Drug Testing Laboratory Lahore

## **ESTABLISHMENT OF CENTERS OF EXCELLENCE**

Centers of Excellence augment specialized service delivery and may become avenues of revenue generation in times to come. The approved Health Policy Framework has also recognized their significance. The establishment of these Centers is now believed to be appropriate and result-oriented. The following Centers are under implementation:

- Institute of Urology & Transplantation, Rawalpindi
- Kidney Centers at Multan and Bahawalpur
- Expansion of Multan Institute of Cardiology
- Expansion of Children Hospital, Multan (addition of 150 beds)
- Fatima Jinnah Institute of Dental Sciences, Lahore
- Burn Units at Lahore, Faisalabad, Multan & R.Y. Khan
- Establishment of Children Hospital at Gujranwala, Rawalpindi, Faisalabad and Bahawalpur



- Establishment of Cardiology Units at D.G.Khan & Sahiwal
- Establishment of Kidney and Liver Institute at Lahore
- Establishment of Kidney Centre at R.Y.Khan
- Establishment of Cancer Hospital Lahore

### **ENHANCED FOCUS ON MEDICAL EDUCATION**

- The inequity in Doctor to Population Ratio has impeded efficient service delivery. The current Doctor-Population Ratio stands at 1:2187 instead of the WHO recommended 1:1000. With a view to rectify this mismatch, new medical colleges are being established.
- Medical College, Gujrat is in operation since 2009.
- Establishment of four new Medical Colleges at Gujranwala, Sialkot, Sahiwal and D.G. Khan (Classes of 1<sup>st</sup> year MBBS have already commenced).
- Establishment of Medical College at Bahawalnagar.
- Establishment of KEMU Campus at Muridkay
- Provision of missing specialties for upgradation of DHQ Hospitals to Teaching Hospitals in line with standard of PMDC for above mentioned new medical colleges.

### **POPULATION WELFARE PROGRAMME**

- Construction of 12 Family Health Clinics
- Establishment of Provincial Warehouse and Procurement of contraceptives and General Medicines
- Regional Training Institutes Multan & Lahore: Restructuring & Reorganization
- Establishment of Directorate of Training and Research at Lahore
- Upgradation of Family Health Clinics
- Expansion of family Welfare Centers & Revival of Village Based Family Planning Worker

## TREND OF ALLOCATIONS

*Rs. in million*

<b>Sr. No.</b>	<b>Year</b>	<b>Allocation</b>
<b>1</b>	<b>2010-11</b>	14,500
<b>2</b>	<b>2011-12</b>	14,800
<b>3</b>	<b>2012-13</b>	16,500
<b>4</b>	<b>2013-14</b>	17,000
<b>5</b>	<b>2014-15</b>	24,570

### **OTHER DEVELOPMENT INITIATIVES 2014-15**

1. Health Insurance Card Rs. 4000 M
2. PMDGP/PHSRP/WB, DFID Sponsored/ Vertical Programme Rs. 2000 M
3. Population Welfare Programme Rs. 500 M

**MTDF 2014-17**  
**HEALTH & FAMILY PLANNING**  
**DEVELOPMENT PROGRAMME 2014-15**

*Million Rs.*

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
<b>Ongoing Schemes</b>					
Regular	7,648.044	7,713.987	15,362.031	0.000	<b>15,362.031</b>
<b>Total</b>	<b>7,648.044</b>	<b>7,713.987</b>	<b>15,362.031</b>	<b>0.000</b>	<b>15,362.031</b>
<b>New Schemes</b>					
Regular	3,946.126	5,261.843	9,207.969	0.000	<b>9,207.969</b>
<b>Block</b>	0.000	0.000	0.000	0.000	<b>0.000</b>
<b>Total</b>	<b>3,946.126</b>	<b>5,261.843</b>	<b>9,207.969</b>	<b>0.000</b>	<b>9,207.969</b>
<b>Other Development Initiatives</b>	<b>0.000</b>	<b>6,500.000</b>	<b>6,500.000</b>	<b>0.000</b>	<b>6,500.000</b>
<b>Total (ongoing+new)</b>	<b>11,594.170</b>	<b>19,475.830</b>	<b>31,070.000</b>	<b>0.000</b>	<b>31,070.000</b>

**DEVELOPMENT PROGRAMME 2015-16**

<b>Ongoing Schemes</b>					
Regular	9,090.000	12,543.000	21,633.000	0.000	<b>21,633.000</b>
<b>Total</b>	<b>9,090.000</b>	<b>12,543.000</b>	<b>21,633.000</b>	<b>0.000</b>	<b>21,633.000</b>
<b>New Schemes</b>					
Regular	7,359.000	10,308.000	17,667.000	0.000	<b>17,667.000</b>
<b>Total</b>	<b>7,359.000</b>	<b>10,308.000</b>	<b>17,667.000</b>	<b>0.000</b>	<b>17,667.000</b>
<b>Other Development Initiatives</b>	<b>0.000</b>	<b>5,700.000</b>	<b>5,700.000</b>	<b>0.000</b>	<b>5,700.000</b>
<b>Total (ongoing+new)</b>	<b>16,449.000</b>	<b>28,551.000</b>	<b>45,000.000</b>	<b>0.000</b>	<b>45,000.000</b>

**DEVELOPMENT PROGRAMME 2016-17**

<b>Ongoing Schemes</b>					
Regular	14,135.000	22,743.000	36,878.000	0.000	<b>36,878.000</b>
<b>Total</b>	<b>14,135.000</b>	<b>22,743.000</b>	<b>36,878.000</b>	<b>0.000</b>	<b>36,878.000</b>
<b>New Schemes</b>					
Regular	12,935.000	10,687.000	23,622.000	0.000	<b>23,622.000</b>
<b>Total</b>	<b>12,935.000</b>	<b>10,687.000</b>	<b>23,622.000</b>	<b>0.000</b>	<b>23,622.000</b>
<b>Other Development Initiatives</b>	<b>0.000</b>	<b>6,500.000</b>	<b>6,500.000</b>	<b>0.000</b>	<b>6,500.000</b>
<b>Total (ongoing+new)</b>	<b>27,070.000</b>	<b>39,930.000</b>	<b>67,000.000</b>	<b>0.000</b>	<b>67,000.000</b>
<b>Health &amp; Family Planning Sector MTDF 2014-17: GRAND TOTAL</b>					<b>143,070.000</b>

## HEALTH & FAMILY PLANING: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<b><u>ON-GOING SCHEMES</u></b>							
PREVENTIVE & PRIMARY HEALTH CARE	15	66.546	3,568.116	0.000	3,634.662	3,193.213	3,017.275
ACCELERATED PROGRAMME FOR HEALTH CARE	36	2,068.788	1,246.789	0.000	3,315.577	2,000.250	1,380.647
TERTIARY CARE HOSPITALS	44	2,958.256	1,690.641	0.000	4,648.897	5,333.196	4,527.370
MEDICAL EDUCATION	13	1,740.892	682.245	0.000	2,423.137	1,593.228	1,105.975
RESEARCH & DEVELOPMENT	5	17.408	212.874	0.000	230.282	43.103	0.000
DDP	5	319.659	98.341	0.000	418.000	252.364	0.000
SPDP	10	344.495	214.981	0.000	559.476	22.524	0.000
POPULATION WELFARE	1	132.000	0.000	0.000	132.000	338.000	0.000
<b>Total: ON-GOING SCHEMES</b>	<b>129</b>	<b>7,648.044</b>	<b>7,713.987</b>	<b>0.000</b>	<b>15,362.031</b>	<b>12,775.878</b>	<b>10,031.267</b>
<b><u>NEW SCHEMES</u></b>							
PREVENTIVE & PRIMARY HEALTH CARE	13	211.570	1,303.000	0.000	1,514.570	240.473	70.000
ACCELERATED PROGRAMME FOR HEALTH CARE	46	1,633.989	1,548.228	0.000	3,182.217	2,169.673	715.000
TERTIARY CARE HOSPITALS	32	1,315.385	1,516.615	0.000	2,832.000	3,265.870	2,610.000
MEDICAL EDUCATION	4	686.182	0.000	0.000	686.182	883.818	400.000
RESEARCH & DEVELOPMENT	2	45.000	80.000	0.000	125.000	0.000	0.000
POPULATION WELFARE	5	54.000	814.000	0.000	868.000	579.372	0.000
<b>Total: NEW SCHEMES</b>	<b>102</b>	<b>3,946.126</b>	<b>5,261.843</b>	<b>0.000</b>	<b>9,207.969</b>	<b>7,139.206</b>	<b>3,795.000</b>
<b>Grand Total</b>	<b>231</b>	<b>11,594.170</b>	<b>12,975.830</b>	<b>0.000</b>	<b>24,570.000</b>	<b>19,915.084</b>	<b>13,826.267</b>

# HEALTH & FAMILY PLANINIG

PREVENTIVE & PRIMARY HEALTH CARE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

## ON-GOING SCHEMES

### PREVENTIVE & PRIMARY HEALTH CARE

533	Upgradation of BHU to RHC Ghourghushti, Tehsil Hazro District Attock 12-10-2012 Attock 13-1201102-014	45.835	29.813	0.000	16.022	16.022	0.000	0.000	0.000
534	Establishment of Rural Health Centre at Chak No. 71/SB, Tehsil & District Sargodha 10-Sep-12 Sargodha 13-1205000-016	63.287	63.264	0.000	0.023	0.023	0.000	0.000	0.000
535	Establishment of BHU Chua, District Khushab 20-9-12 khushab 13-1207000-051	29.650	0.868	0.000	28.782	28.782	0.000	0.000	0.000
536	Construction of RHC Mongi Bunglow, Tehsil Gojra District Toba Tek Singh. 29-01-201019-01-11 Toba Tek Singh , Gojra 13-1011162-022	82.230	37.730	30.000	0.000	30.000	14.500	0.000	0.000
537	Upgradation of BHU Rasool Pur Tarar into Rural Health Centre, Tehsil & District Hafizabad. 11-12-2013 Hafizabad 13-1313169-026	88.800	45.023	36.546	7.231	43.777	0.000	0.000	0.000
538	Upgradation of BHU Paharpur into RHC, District Layyah 27-03-12 Layyah , PaharPur 13-1231314-044	26.058	10.000	0.000	16.058	16.058	0.000	0.000	0.000
539	Enhanced HIV / AIDS Control Programme Punjab (Phase-III) 27-09-2013 Punjab 13-1399000-001	1,638.132	261.583	0.000	415.000	415.000	288.465	300.000	373.084
540	Prevention and Control of Hepatitis in Punjab 10-11-2012 Punjab 13-1299000-002	1,350.420	690.847	0.000	400.000	400.000	159.573	100.000	0.000
541	Strengthening of Expanded Programme on Immunization (EPI) 25-09-2012 Punjab 13-1299000-003	4,001.448	380.179	0.000	300.000	300.000	400.000	350.000	2,571.269
542	T.B. Control Programme 10-10-2012 Punjab 13-1299000-004	480.089	388.092	0.000	90.000	90.000	0.000	0.000	0.000
543	National Blood Transfusion Service Project, Punjab(Local cost of Rs. 123.220 M and German grant of Rs. 200.530 M) 18-3-2010 Punjab 13-1099000-005	123.220	1.000	0.000	30.000	30.000	49.945	42.275	0.000

# HEALTH & FAMILY PLANINIG

PREVENTIVE & PRIMARY HEALTH CARE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
544	Punjab Thalassemia Prevention Program 28-02-2013 Punjab 13-1399000-006	196.835	90.507	0.000	50.598	50.598	55.730	0.000	0.000
545	Integrated Reproductive Maternal New Born & Child Health (RMNCH)& Nutrition Program 23-04-2013 Punjab 13-1399000-007	9,814.171	222.012	0.000	1,800.000	1,800.000	2,150.000	2,150.000	3,392.159
546	Establishment of Policy and Strategic Planning Unit (PSPU) and System Strengthening by revamping PMU PHSRP, Health Department 15-11-2012 Punjab 13-1299000-008	328.792	30.830	0.000	50.000	50.000	75.000	75.000	97.962
547	Provision of Ambulances for DHQ's / THQ's and Ambulances for Cardiac Patients 04-02-2014 Punjab 13-1499000-009	414.402	50.000	0.000	364.402	364.402	0.000	0.000	0.000
<b>Sub-Total: PREVENTIVE &amp; PRIMARY HEALTH CARE</b>		<b>18,683.369</b>	<b>2,301.748</b>	<b>66.546</b>	<b>3,568.116</b>	<b>3,634.662</b>	<b>3,193.213</b>	<b>3,017.275</b>	<b>6,434.474</b>

## ACCELERATED PROGRAMME FOR HEALTH CARE

548	Establishment of Filter Clinic for Gynae & Obs and Paediatrics at Rawalpindi. 7-4-12 Rawalpindi 13-1202111-011	89.915	65.828	10.087	14.000	24.087	0.000	0.000	0.000
549	Upgradation of RHC Kallar Syedan into THQ Hospital District Rawalpindi 11-08-12 Rawalpindi 13-1202111-012	165.637	152.068	0.000	13.569	13.569	0.000	0.000	0.000
550	Construction of Residential Buildings in THQ Hospital Hazro District Attock 04-Dec-12 Attock , Hazro 13-1201109-013	106.335	69.199	37.136	0.000	37.136	0.000	0.000	0.000
551	Establishment of State of the Art Trauma Centre at Kallar Kahar District Chakwal 17-05-2012 Chakwal , Kallar Kahar 13-1204131-015	197.217	80.000	0.000	121.217	121.217	0.000	0.000	0.000
552	Establishment of THQ Hospital, Quaidabad, District Khushab 29.10.11 Khushab , Quaidabad 13-1107145-017	189.476	58.700	70.000	0.000	70.000	60.776	0.000	0.000
553	Construction of Thalassaemia Unit at DHQ Hospital Mianwali. 5/11/12 Mianwali 13-1208000-018	41.282	1.282	0.000	40.000	40.000	0.000	0.000	0.000
554	Establishment of Rural Health Center, 174/GB.Fiasalabad 16.12.2011 Faisalabad , Samundari 13-1109154-019	98.651	75.202	0.433	23.016	23.449	0.000	0.000	0.000

# HEALTH & FAMILY PLANINIG

ACCELERATED PROGRAMME FOR HEALTH CAR

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
555	Up-Gradation of Government General Hospital, Ghulam Muhammad Abad, Faisalabad 20-11-13 Faisalabad 13-1309149-020	981.355	615.077	148.381	217.897	366.278	0.000	0.000	0.000
556	Upgradation of Government General Hospital, Samanabad (from 50 to 250 Bedded) Faisalabad 25-02-2014 Faisalabad 13-1409149-021	702.851	20.000	125.000	5.000	130.000	200.000	250.000	102.851
557	Upgradation of DHQ Hospital, Toba Tek Singh 31-03-2011 Toba Tek Singh 13-1111000-023	392.103	161.853	53.025	96.975	150.000	80.250	0.000	0.000
558	Establishment of City Hospital Kamalia District Toba Tek Sing 10-12-2012 Toba Tek Singh , Kamalia 13-1211161-024	37.617	6.614	0.000	31.003	31.003	0.000	0.000	0.000
559	Establishment of ICU and Ward at DHQ Hospital, Gujranwala 2-3-2011 Gujranwala 13-1112165-025	53.455	27.355	0.000	26.100	26.100	0.000	0.000	0.000
560	Establishment of Trauma Centre at Hafizabad 15-11-12 Hafizabad 13-1213000-046	180.904	79.823	1.000	51.418	52.418	48.663	0.000	0.000
561	Construction of THQ Hospital, Sarai Alamgir, District Gujrat. 5/6/13 Gujrat , Sarai Alamgir 13-1314174-027	217.682	52.055	39.723	45.790	85.513	80.114	0.000	0.000
562	Upgradation of Civil Hospital, Lalamusa into 40-Bedded Tehsil Level Hospital, District Gujrat 29-05-09 Gujrat , Lalamusa 13-0914311-028	143.455	96.104	47.351	0.000	47.351	0.000	0.000	1.000
563	Establishment of THQ Hospital Malikwal, District M.B. Din 10-3-12 Mandi Bahauddin 13-1215175-029	234.298	105.000	82.073	17.927	100.000	29.298	0.000	0.000
564	Establishment of DHQ Hospital Mandi Baha-ud-Din 08-10-12 Mandi Bahauddin 13-1215175-030	925.877	193.819	100.000	0.000	100.000	250.000	250.000	132.058
565	Construction of DHQ Hospital, Narowal 31-07-09 Narowal 13-0917183-031	589.536	443.551	20.000	75.000	95.000	50.985	0.000	0.000
566	Upgradation of RHC Zafarwal as THQ Hospital District Narowal. Un-Approved Narowal 13-1417183-032	200.000	0.000	30.000	0.000	30.000	170.000	0.000	0.000

# HEALTH & FAMILY PLANING

ACCELERATED PROGRAMME FOR HEALTH CAR

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
567	Construction of Additionl Block Procedure Room at Government Kot Khawaja Saeed Hospital, Lahore 30-3-13 Lahore 13-1318187-010	9.721	4.946	7.775	0.000	7.775	0.000	0.000	0.000
568	Construction of Mian Meer Hospital, Lahore. 15-05-2012 Lahore 13-1218187-033	540.880	360.402	50.000	78.961	128.961	51.517	0.000	0.000
569	Establishment of 60 bedded Tehsil level Hospital at Lidhar Bedian Road Lahore. 28-03-12 Lahore 13-1218187-034	296.069	76.525	50.000	0.000	50.000	66.766	52.778	50.000
570	Establishment of 20 bedded Hospital at Ghazi Abad Lahore 28-03-12 Lahore 13-1218187-035	118.002	81.037	13.978	22.987	36.965	0.000	0.000	0.000
571	Establishment of 25 bedded Tehsil level Hospital at Samanabad, District Lahore. 12-04-2012 Lahore 13-1218187-036	199.390	80.465	0.000	80.000	80.000	38.925	0.000	0.000
572	Establishment of Hospital at Shahdara, Lahore 05-01-12 Lahore , Shahdara 13-1218318-037	1,025.000	883.646	30.000	63.032	93.032	48.322	0.000	0.000
573	Establishment of 60-Bedded Tehsil level Hospital, at Sabzazar Scheme , Lahore 06-11-2013 Lahore 13-1318187-050	273.075	25.000	100.000	0.000	100.000	148.075	0.000	0.000
574	Establishment of THQ Hospital, Ferozewala, District Sheikhpura 30-1-09 sheikhpura , sheikhpura 13-0921197-038	167.079	157.440	7.046	2.593	9.639	0.000	0.000	0.000
575	Establishment of Tehsil Headquarter Hospital at Safdarabad, District Sheikhpura 12/4/12 Sheikhpura , Safdarabad 13-1221204-039	116.131	86.326	9.805	20.000	29.805	0.000	0.000	0.000
576	Upgradation of DHQ Hospital Okara 17-02-11 Okara 13-1120194-040	321.252	121.078	37.869	12.131	50.000	82.305	627.869	0.000
577	Upgradationof RHC Renala Khurd into 60 Bedded THQ Hospital, District Okara 20-01-2014 Okara 13-1420194-047	155.991	12.000	90.000	10.000	100.000	43.991	0.000	0.000
578	Construction of Mian Muhammad Shahbaz Sharif General Hospital, Multan. 11.03.14 Multan 13-1426214-041	410.886	364.653	23.477	40.130	63.607	0.000	0.000	0.000



# HEALTH & FAMILY PLANING

ACCELERATED PROGRAMME FOR HEALTH CAR

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
579	Establishment of DHQ Hospital Multan 29-04-14 Multan 13-1426214-048	800.000	0.000	441.850	0.000	441.850	200.000	200.000	0.000
580	Upgradation of DHQ Hospital Vehari as a 300 Bedded Hospital 22-06-2012 Vehari 13-1223205-042	517.237	231.019	103.218	96.782	200.000	86.218	0.000	0.000
581	Establishment of Tehsil Level Hospital along with Trauma Centre at Fatehpur District Layyah 25-Oct-08 Layyah , Fateh Pur 13-0831304-043	212.744	181.922	14.561	16.261	30.822	0.000	0.000	0.000
582	Upgradation of DHQ Hospital Bahawalnagar 03-03-14 Bahawalnagar 13-1434246-049	434.667	0.000	250.000	25.000	275.000	159.667	0.000	0.000
583	Establishment of THQ Hospital Bhowana District Chiniot 16-5-12 Chiniot 13-1236155-045	216.878	37.500	75.000	0.000	75.000	104.378	0.000	0.000
<b>Sub-Total: ACCELERATED PROGRAMME FOR HEALTH CARE</b>		<b>11,362.648</b>	<b>5,007.489</b>	<b>2,068.788</b>	<b>1,246.789</b>	<b>3,315.577</b>	<b>2,000.250</b>	<b>1,380.647</b>	<b>285.909</b>
<b>TERTIARY CARE HOSPITALS</b>									
584	Addition / Alteration of Hostel No. 2 for 200 Girls Students at RMC Staff Colony Rawal Road, Rawalpindi 19-01-13 Rawalpindi 13-1302111-061	29.380	24.380	7.938	0.000	7.938	0.000	0.000	0.000
585	Laying of New Water Pipe Line at Holy Family Hospital Rawalpindi 11-12-13 Rawalpindi 13-1302111-062	31.235	5.000	26.235	0.000	26.235	0.000	0.000	0.000
586	Rawalpindi Institute of Cardiology 28-08-12 Rawalpindi 13-1202111-090	2,568.314	2,448.314	0.000	120.000	120.000	0.000	0.000	0.000
587	Provision of Radiology and Monitoring equipment for Infectious / Dengue Ward at Holy Family Hospital, Rawalpindi 27-01-2014 Rawalpindi 13-1402111-092	70.266	8.800	0.000	61.466	61.466	0.000	0.000	0.000
588	Institute of Urology & Transplantation, Rawalpindi 16-5-12 Rawalpindi 13-1202111-093	1,275.501	310.000	100.000	0.000	100.000	200.000	300.000	365.501
589	Upgradation of DHQ Hospital Sargodha 13-11-13 Sargodha 13-1305133-094	1,020.112	686.217	1.000	100.000	101.000	132.895	100.000	0.000

# HEALTH & FAMILY PLANING

TERTIARY CARE HOSPITALS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
590	Construction of Additional 100 Bedded Ward at DHQ Hospital, Faisalabad 22-11-11 Faisalabad 13-1109149-052	161.875	85.665	35.980	40.230	76.210	0.000	0.000	0.000
591	Additional Facilities at Allied Hospital Faisalabad. 30-08-13 Faisalabad 13-1309149-063	80.000	20.000	10.000	50.000	60.000	0.000	0.000	0.000
592	Establishment of Children Hospital at Faisalabad 1-1-14 Faisalabad 13-1409149-064	939.490	55.000	200.000	0.000	200.000	484.490	200.000	0.000
593	Establishment of Allied Burn & Reconstructive Surgery Centre in Allied Hospital, Faisalabad 02-11-06 Faisalabad 13-0609149-095	478.815	458.362	20.453	0.000	20.453	0.000	0.000	0.000
594	Establishment of Wazirabad Institute of Cardiology, Wazirabad, District Gujranwala(1st Phase 50-Bedded) 30-11-12 Gujranwala , Wazirabad 13-1212166-053	1,218.751	1,082.886	134.865	1.000	135.865	0.000	0.000	0.000
595	Provision of Missing Sepcialities for Upgradation of DHQ Hospital to Teaching Hospital, Gujranwala. Un-Approved Gujranwala 13-1412165-054	2,380.427	0.000	150.000	5.000	155.000	700.000	700.000	825.427
596	Provision of Missing Sepcialities for Upgradation of DHQ Hospital to Teaching Hospital, Sialkot. 8-4-2014 Sialkot 13-1416179-055	2,380.427	0.000	150.000	5.000	155.000	700.000	700.000	825.427
597	Establishment of College of Nursing (B.Sc Degree Program) and Upgradation of Lecture Theatres for Basic Departments in Allama Iqbal Medical College, Lahore. 20-02-2012 Lahore 13-1218187-056	114.892	83.735	0.000	29.157	29.157	0.000	0.000	0.000
598	Construction of Surgical Tower at Mayo Hospital, Lahore 21-02-06 Lahore 13-0618187-057	2,121.250	676.736	300.000	0.000	300.000	400.000	350.000	394.514
599	Completion of Children Medical Specialties Block, Mayo Hospital, Lahore 16-05-09 Lahore 13-0918187-058	250.623	218.997	0.000	31.626	31.626	0.000	0.000	0.000
600	Upgradation of Neuro Surgery Department, Mayo Hospital, Lahore 20-3-09 Lahore 13-0918187-065	198.890	73.226	0.000	50.000	50.000	75.664	0.000	0.000

# HEALTH & FAMILY PLANING

TERTIARY CARE HOSPITALS

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
601	Procurement of Equipment for Cardiology Department, Mayo Hospital, Lahore. 20-3-09 Lahore 13-0918187-066	45.500	15.171	0.000	30.329	30.329	0.000	0.000	0.000
602	Upgradation of Plastic Surgery Unit, Mayo Hospital, Lahore 09-05-2009 Lahore 13-0918187-067	195.700	61.967	0.000	75.000	75.000	58.733	0.000	0.000
603	Construction of OPD Block in Services Hospital, Lahore 11-07-2012 Lahore 13-1218187-068	1,311.859	745.877	75.000	25.000	100.000	265.982	200.000	0.000
604	Upgradation of Radiology / Specialties Departments in Services Hospital, Lahore 22/08/08 Lahore 13-0818187-069	1,176.951	343.394	75.000	0.000	75.000	250.000	200.000	308.557
605	Upgradation / Renovation of Sir Ganga Ram Hospital, Lahore 18-10-09 Lahore 13-0918187-070	187.963	101.591	50.838	0.000	50.838	35.534	0.000	0.000
606	Upgradation of Neuro-surgery Department, Sir Ganga Ram Hospital, Lahore 27-06-13 Lahore 13-1318187-071	175.229	109.013	0.000	66.216	66.216	0.000	0.000	0.000
607	Implementation of Master Plan in Lahore General Hospital, Lahore (Phase-II) App:Revised10-04-1207-09-1225/11/4, Lahore 13-1418187-072	956.327	896.327	35.000	25.000	60.000	0.000	0.000	0.000
608	Implementation of Master Plan in Lahore General Hospital, Lahore (Phase-III) 17-9-11 Lahore 13-1118187-073	550.347	475.347	15.000	60.000	75.000	0.000	0.000	0.000
609	Establishment of Jinnah Burn & Reconstructive Surgery Centre Lahore.Govt. of Punjab Share =Rs. 621.489) 02.09.09 Lahore 13-0918187-074	1,223.330	472.506	0.000	48.983	48.983	0.000	0.000	0.000
610	Construction of 4th Floor at Jinnah Hospital, Lahore. 03.11.11 Lahore 13-1118187-075	445.082	409.982	35.000	0.100	35.100	0.000	0.000	0.000
611	Establishment of Pediatric Hospital/ Institute, Lahore 12-Jan-11 Lahore 13-1118187-076	3,530.049	3,542.843	58.000	200.000	258.000	0.000	0.000	0.000

# HEALTH & FAMILY PLANING

TERTIARY CARE HOSPITALS

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
612	Female & Male Internees Hostel in Children Hospital, Lahore 25-07-2013 Lahore 13-1318187-077	327.308	310.931	15.390	0.987	16.377	0.000	0.000	0.000
613	Construction of Overhead Reservoir , Boring Tube-Well & laying of Sewerage System in Services Hospital, Lahore 06.11.13 Lahore 13-1318187-085	15.778	1.000	14.778	0.000	14.778	0.000	0.000	0.000
614	Purchase of New MRI System for Children's Hospital / ICH, Lahore 06.11.14 Lahore 13-1418187-086	218.500	188.500	0.000	30.000	30.000	0.000	0.000	0.000
615	Establishment of 100 Bedded State of the art treatment Centre for Drug addicts at PIMH, Lahore 14-10-13 Lahore 13-1318187-087	236.606	7.000	100.000	0.000	100.000	129.606	0.000	0.000
616	Establishment of Procurement Cell in the Health Department 28-02-13 Lahore 13-1318187-089	31.822	0.000	0.000	31.822	31.822	0.000	0.000	0.000
617	Provision of Missing Sepcialities for Upgradation of DHQ Hospital to Teaching Hospital, Sahiwal 20.05.14 Sahiwal 13-1424137-078	3,580.109	0.000	150.000	5.000	155.000	700.000	700.000	825.427
618	Construction / Expansion of 150 Beds for Provision of Sub-Specialist Services at Children Hospital Complex, Multan 03-03-2014 Multan 13-1426214-079	1,804.749	487.562	200.000	200.000	400.000	250.000	217.065	450.122
619	Establishment of Modern Burn Unit at Nishtar Hospital, Multan 13-09-12 Multan 13-1226214-080	874.466	411.800	21.213	1.000	22.213	0.000	0.000	0.000
620	Completion of DHQ Hospital Building for Conversion into Kidney Centre Multan 09-5-13 Multan 13-1326214-081	871.039	618.700	1.000	214.617	215.617	0.000	0.000	0.000
621	Provision of Missing Sepcialities for Upgradation of DHQ Hospital to Teaching Hospital, D.G Khan 04-02-2014 Dera Ghazi Khan 13-1429224-082	2,380.427	10.000	400.000	10.000	410.000	600.000	700.000	660.427
622	Establishment of ICU at B.V. Hospital Bahawalpur 24.12.13 Bahawalpur 13-1333240-059	274.022	145.758	39.345	88.919	128.264	0.000	0.000	0.000

# HEALTH & FAMILY PLANING

TERTIARY CARE HOSPITALS

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
623	Addition of 04 Nos. Operation Theaters in A&E Department B.V.Hospital, Bahawalpur 19.03.2012 Bahawalpur 13-1233240-083	236.031	217.340	10.958	7.733	18.691	0.000	0.000	0.000
624	Construction of Cardiology and Cardiac surgery Block at B.V.Hospital, Bahawalpur Approved Bahawalpur 13-1433240-084	739.246	388.954	217.499	32.501	250.000	100.292	0.000	0.000
625	Upgradation of Thalassaemia Unit & Bone Marrow Transplant Centre at B.V. Hospital, Bahawalpur 11-02-2014 Bahawalpur 13-1433240-088	710.305	25.000	300.000	0.000	300.000	250.000	160.305	0.000
626	Establishment of 410-Bedded Civil Hospital affiliated with QAMC, Bahawalpur 10-8-12 Bahawalpur 13-1233240-091	1,488.068	1,443.655	0.000	43.414	43.414	0.000	0.000	0.999
627	Provision of 20 Bedded Coronary Care Unit (CCU) & Angiography System in SZMC/H, RYKhan 19-1-11 Rahim Yar Khan 13-1135252-060	199.469	191.164	7.764	0.541	8.305	0.000	0.000	0.000
<b>Sub-Total: TERTIARY CARE HOSPITALS</b>		<b>39,106.530</b>	<b>17,858.700</b>	<b>2,958.256</b>	<b>1,690.641</b>	<b>4,648.897</b>	<b>5,333.196</b>	<b>4,527.370</b>	<b>4,656.401</b>
<b>MEDICAL EDUCATION</b>									
628	Establishment of Medical College, Gujranwala. 10.11.11 Gujranwala , Gujranwal 13-1112165-096	1,278.079	942.178	200.624	135.277	335.901	0.000	0.000	0.000
629	Establishment of Nawaz Sharif Medical College, University of Gujrat and Uplifting of Aziz Bhatti Shaheed (DHQ) as Teaching Hospital 05-03-12 Gujrat 13-1214171-097	1,506.522	714.425	100.000	50.000	150.000	200.000	244.730	197.367
630	Establishment of Khawaja Mohammad Safdar Medical College, Sialkot. 10.11.11 Sialkot 13-1116179-098	1,170.832	705.243	155.012	144.988	300.000	165.589	0.000	0.000
631	Upgradation / Strengthening of School of Nursing, Mayo Hospital, Lahore 20-03-09 Lahore 13-0918187-099	157.581	58.359	99.222	0.000	99.222	0.000	0.000	0.000
632	Establishment of Services Institute of Medical Sciences, Lahore 13-7-12 Lahore 13-1218187-100	1,738.480	1,403.857	100.000	18.976	118.976	215.647	0.000	0.000

# HEALTH & FAMILY PLANINIG

MEDICAL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
633	Establishment of Punjab Institue of Neuro Sciences, Lahore (Phase-II) 31-5-12 Lahore 13-1218187-101	1,573.934	544.169	300.000	0.000	300.000	314.158	265.607	150.000
634	Establishment of Fatima Jinnah Institute of Dental Sciences, Jubilee Town, Lahore 15-01-10 Lahore 13-1018187-102	1,330.000	530.481	0.000	100.000	100.000	229.519	270.000	200.000
635	Commissioning of Ameer-ud-Din, Medical College , Lahore 19-01-13 Lahore 13-1318187-107	29.380	18.429	0.000	10.951	10.951	0.000	0.000	0.000
636	Construction of Girls Hostel at King Edward Medical University, Lahore Approved Lahore 13-1418187-108	196.744	20.000	80.000	0.000	80.000	96.744	0.000	0.000
637	Establishment of Sahiwal Medical College , Sahiwal 29-4-14 Sahiwal 13-1424137-103	1,207.171	857.357	135.000	160.000	295.000	171.571	130.000	0.000
638	Renovation of Nishtar Medical College, Multan 08-08-09 Multan 13-0926214-104	293.703	110.587	183.116	0.000	183.116	0.000	0.000	0.000
639	Establishment of Medical College, D.G. Khan. 3.11.2011 Dera Ghazi Khan 13-1129224-105	1,115.948	1,185.201	48.971	1.000	49.971	0.000	0.000	0.000
640	Construction of Phase-II Sheikh Zayed Medical Complex, RY Khan 23-04-2013 Rahim Yar Khan 13-1335252-106	1,411.770	616.132	338.947	61.053	400.000	200.000	195.638	0.000
<b>Sub-Total: MEDICAL EDUCATION</b>		<b>13,010.144</b>	<b>7,706.418</b>	<b>1,740.892</b>	<b>682.245</b>	<b>2,423.137</b>	<b>1,593.228</b>	<b>1,105.975</b>	<b>547.367</b>
<b>RESEARCH &amp; DEVELOPMENT</b>									
641	Establishment of Durg Testing Laboratory, Rawalpindi 27-01-2014 Rawalpindi 13-1402111-109	134.140	62.244	12.389	59.507	71.896	0.000	0.000	0.000
642	Upgradation of Drug Testing Laboratory Lahore 06.11.13 Lahore 13-1318187-111	199.628	133.468	5.019	61.141	66.160	0.000	0.000	0.000
643	Upgradation of Drugs Testing Laboratory, Multan 09-04-2011 Multan 13-1126214-112	99.745	54.723	0.000	45.022	45.022	0.000	0.000	0.000

# HEALTH & FAMILY PLANINIG

RESEARCH & DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
644	Performance Management System in Health Department 9-12-11 Punjab 13-1199000-110	20.000	11.800	0.000	8.200	8.200	0.000	0.000	0.000
645	Strengthening of Health Management Information System in Punjab 21-08-07 Punjab 13-0799000-113	194.780	109.892	0.000	39.004	39.004	43.103	0.000	0.000
<b>Sub-Total: RESEARCH &amp; DEVELOPMENT</b>		<b>648.293</b>	<b>372.127</b>	<b>17.408</b>	<b>212.874</b>	<b>230.282</b>	<b>43.103</b>	<b>0.000</b>	<b>0.000</b>
<b>DDP</b>									
646	Establishment of 60 Bedded THQ Hospital, at Raiwind, District Lahore 24-12-2013 Lahore 13-1318187-117	322.079	40.000	150.000	9.739	159.739	122.340	0.000	0.000
647	Establishment of Trauma Centre at THQ Hospital Muridkay, District Shiekhupura 27-02-2014 Sheikhpura , Muridkay 13-1421199-114	98.600	51.000	20.139	27.461	47.600	0.000	0.000	0.000
648	Up-Gradation of DHQ Hospital Nankana Sahib 27-02-2014 Nankana Sahib 13-1422201-115	98.600	50.677	25.918	22.005	47.923	0.000	0.000	0.000
649	Establishment of THQ Hospital Kot Radha Kishan, District Kasur 17-03-2014 Kasur , Kot Radha Kishan 13-1419192-116	196.414	0.000	66.390	0.000	66.390	130.024	0.000	0.000
650	Upgradation of RHC Lalian into 60 Bedded THQ Hospital, District Chiniot 27-01-2014 Chiniot 13-1436155-118	116.348	20.000	57.212	39.136	96.348	0.000	0.000	0.000
<b>Sub-Total: DDP</b>		<b>832.041</b>	<b>161.677</b>	<b>319.659</b>	<b>98.341</b>	<b>418.000</b>	<b>252.364</b>	<b>0.000</b>	<b>0.000</b>
<b>SPDP</b>									
651	Establishment of New Trauma Center at Makhdoom Aali, District Lodhran 15-01-2014 Lodhran 13-1427217-120	81.192	10.000	49.901	21.291	71.192	0.000	0.000	0.000
652	Up-gradation of DHQ Hospital, Khanewal (125 to 250 Beds) 10/2/2014 Khanewal 13-1428220-119	137.524	15.000	92.267	7.733	100.000	22.524	0.000	0.000
653	Construction of Blood Transfusion Unit at DHQ Hospital Vehari 15-01-2014 Vehari 13-1423205-121	42.097	10.000	19.473	12.624	32.097	0.000	0.000	0.000

# HEALTH & FAMILY PLANING

SPDP

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
654	Establishment of Cardiac Ward at THQ Hospital, Mailsi 15-01-2014 Vehari , Mailsi 13-1423207-122	38.212	10.000	6.629	21.583	28.212	0.000	0.000	0.000
655	Establishment of Cardiac Ward at THQ Hospital, Burewala 15-01-2014. Vehari , Burewala 13-0423206-123	38.212	10.000	6.629	21.583	28.212	0.000	0.000	0.000
656	Up-gradation of RHC Kot Chuhtta to THQ Level, D.G Khan 30-01-2014 Dera Ghazi Khan 13-1429224-124	94.370	12.000	46.185	36.185	82.370	0.000	0.000	0.000
657	Establishment of Trauma Center at THQ Taunsa,D.G Khan 30-01-2014 Dera Ghazi Khan , Taunsa 13-1429225-125	93.267	15.000	56.627	20.640	77.267	0.000	0.000	0.000
658	Construction of Trauma Center and Dialysis unit at DHQ Hospital Muzaffargarh 10-02-2014 Muzaffargarh , Muzaffar garh 13-1432234-128	110.000	32.000	54.283	22.843	77.126	0.000	0.000	0.000
659	Up-Gradation of DHQ Layyah, (ICU Block & Operation Theater) 30-01-2014 Layyah 13-1431231-126	70.000	32.000	6.470	31.530	38.000	0.000	0.000	0.000
660	Up-Gradation of THQ Karor Lal Easin, (Emergency Block and Operation Theater), District Layyah 30-01-2014 Layyah , Karor Lal Easin 13-1431233-127	50.000	25.000	6.031	18.969	25.000	0.000	0.000	0.000
<b>Sub-Total: SPDP</b>		<b>754.874</b>	<b>171.000</b>	<b>344.495</b>	<b>214.981</b>	<b>559.476</b>	<b>22.524</b>	<b>0.000</b>	<b>0.000</b>
<b>POPULATION WELFARE</b>									
661	Establishment of Provincial Warehouse ,Punjab &Procurement of Contraceptive and General Medicines Un-Approved Lahore 13-1418000-129	530.000	60.000	132.000	0.000	132.000	338.000	0.000	0.000
<b>Sub-Total: POPULATION WELFARE</b>		<b>530.000</b>	<b>60.000</b>	<b>132.000</b>	<b>0.000</b>	<b>132.000</b>	<b>338.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total: ON-GOING SCHEMES</b>		<b>84,927.899</b>	<b>33,639.159</b>	<b>7,648.044</b>	<b>7,713.987</b>	<b>15,362.031</b>	<b>12,775.878</b>	<b>10,031.267</b>	<b>11,924.151</b>
<b>NEW SCHEMES</b>									
<b>PREVENTIVE &amp; PRIMARY HEALTH CARE</b>									
662	Establishment of BHU in UC- Arriari, Tehsil Kotli Sattian District Rawalpindi Un-approved Rawalpindi , Kotli Sattian 13-1402120-132	43.371	0.000	30.000	0.000	30.000	13.371	0.000	0.000



# HEALTH & FAMILY PLANINIG

PREVENTIVE & PRIMARY HEALTH CARE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
663	Renovation of Rural Health Centre Rangoo Tehsil Hazro District Attock Un-approved Attock , Hazro 13-1401109-131	29.950	0.000	15.000	0.000	15.000	14.950	0.000	0.000
664	Re-construction of BHU Nilhad, Tehsil Jand. Un-approved Attock , Jand 13-1401108-133	37.030	0.000	37.070	0.000	37.070	0.000	0.000	0.000
665	Up-gradation of BHU Khunda to RHC Khunda, Tehsil Jand Un-approved Attock , Jand 13-1401108-134	41.500	0.000	21.500	20.000	41.500	0.000	0.000	0.000
666	Up-gradation of BHU Karianwala to RHC level, Gujrat. Un-approved Gujrat 13-1414171-136	80.152	0.000	30.000	0.000	30.000	50.152	0.000	0.000
667	Upgradation of BHU into RHC Gaggar UC Kulluwal , Teshil Sambrial, Silakot Un-Approved Sialkot , Sambrial 13-1416182-156	50.000	0.000	10.000	0.000	10.000	40.000	0.000	0.000
668	Upgradatoin of Rural Health Centre, Baddomalhi to 20 Bedded Hospital Un-approved Sheikhpura , Muridke 13-1421199-135	170.000	0.000	30.000	0.000	30.000	70.000	70.000	0.000
669	Upgradation of BHU Sher Garh into RHC, Tehsil & District Okara ) Un-Approved Okara 13-1420194-170	50.000	0.000	20.000	0.000	20.000	30.000	0.000	0.000
670	Reconstruction and Upgradation of BHU Bhalla Jhullan, District Bahawalpur. Un-Approved Bahawalpur 13-1433240-183	40.000	0.000	18.000	0.000	18.000	22.000	0.000	0.000
671	Purchasae of Mobile Health Units Un-Approved Punjab 13-1499000-130	1,000.000	0.000	0.000	1,000.000	1,000.000	0.000	0.000	0.000
672	Introduction of Mobile Health Units Tehsil Level (Outsource) Un-Approved Punjab 13-1499000-137	153.736	0.000	0.000	153.000	153.000	0.000	0.000	0.000
673	Establishment of Blood centres at Rawalpindi, Faisalabad, Gujranwala and Sargodha. Un-Approved Punjab 13-1499000-138	100.000	0.000	0.000	100.000	100.000	0.000	0.000	0.000
674	Centre for Disease Control for Punjab at Lahore. Un-Approved Punjab 13-1499000-139	30.000	0.000	0.000	30.000	30.000	0.000	0.000	0.000
<b>Sub-Total: PREVENTIVE &amp; PRIMARY HEALTH CARE</b>		<b>1,825.739</b>	<b>0.000</b>	<b>211.570</b>	<b>1,303.000</b>	<b>1,514.570</b>	<b>240.473</b>	<b>70.000</b>	<b>0.000</b>

# HEALTH & FAMILY PLANING

ACCELERATED PROGRAMME FOR HEALTH CARE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

## ACCELERATED PROGRAMME FOR HEALTH CARE

675	Establishment of General Hospital Wah, Rawalpindi. (Phase I of 100 bed) Un-approved Rawalpindi, Texila 13-1402114-145	1,800.000	0.000	250.000	0.000	250.000	550.000	500.000	500.000
676	Renovation of building of Banezir Bhutto Hospital, Rawalpindi Un-approved Rawalpindi 13-1402111-190	60.000	0.000	30.000	0.000	30.000	30.000	0.000	0.000
677	Upgradation of DHQ Hospital, Attock Un-Approved Attock 13-1401102-153	125.000	0.000	20.000	60.000	80.000	45.000	0.000	0.000
678	Upgradation of THQ Hospital, Pind Dadan Khan, District Jhelum Un-Approved Jhelum , Pind Dadan Khan 13-1403126-154	60.000	0.000	15.000	45.000	60.000	0.000	0.000	0.000
679	Upgradation of THQ Hospital, Shahpur, District Sargodha Un-Approved Sargodha , Shahpur 13-1405136-159	60.000	0.000	15.000	45.000	60.000	0.000	0.000	0.000
680	Upgradation of THQ Hospital, Esa Khel, District Mianwali Un-Approved Mianwali , Esa Khel 13-1408147-158	60.000	0.000	15.000	45.000	60.000	0.000	0.000	0.000
681	Extension of Dialysis Centre in DHQ Hospital, Bhakkar Un-approved Bhakkar 13-1406139-147	17.588	0.000	10.000	7.588	17.588	0.000	0.000	0.000
682	Upgradation of THQ Hospital, Darya Khan, District Bhakkar. Un-Approved Bhakkar , Darya Khan 13-1406142-179	60.000	0.000	15.000	45.000	60.000	0.000	0.000	0.000
683	Establishment of Hospital at Haseeb Shaheed Park at Faisalabad. Un-Approved Faisalabad 13-1409149-160	150.000	0.000	50.000	0.000	50.000	100.000	0.000	0.000
684	Upgradation of THQ Hospital, Jaranwala, District Faisalabad Un-Approved Faisalabad , Jaranwala 13-1409153-161	80.000	0.000	20.000	60.000	80.000	0.000	0.000	0.000
685	Upgradation of THQ Hospital, Samundri District Faisalabad Un-Approved Faisalabad , Samundari 13-1409154-162	60.000	0.000	10.000	50.000	60.000	0.000	0.000	0.000
686	Upgradation of THQ Shorkot Un-approved Jhang , Shorkot 13-1410158-148	43.000	0.000	20.000	0.000	20.000	23.000	0.000	0.000

# HEALTH & FAMILY PLANING

ACCELERATED PROGRAMME FOR HEALTH CARE

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
687	Upgradation of DHQ Hospital, Jhang Un-Approved Jhang 13-1410156-164	125.000	0.000	15.000	50.000	65.000	60.000	0.000	0.000
688	Upgradation of THQ Hospital, Gojra. Un-Approved Toba Tek Singh , Gojra 13-1411162-169	60.000	0.000	15.000	45.000	60.000	0.000	0.000	0.000
689	Construction of 120 bedded Hospital at Jinnah Road near Sagheer Shaheed Park Gujranwala Un-Approved Gujranwala 13-1412000-141	935.277	0.000	100.000	0.000	100.000	0.000	0.000	0.000
690	Rehabilitation of DHQ, Hospital, Hafizabad Un-Approved Hafizabad 13-1413169-165	50.000	0.000	15.000	0.000	15.000	35.000	0.000	0.000
691	Provision of Missing Facilities in Cardiology Department at Allama Iqbal Memorial Hospital, Sialkot 28-02-2013 Sialkot 13-1316179-155	44.640	0.000	0.000	44.640	44.640	0.000	0.000	0.000
692	Upgradation of THQ Hospital, Pasrur, District, Sialkot Un-Approved Sialkot , Pasrur 13-1416181-157	60.000	0.000	15.000	45.000	60.000	0.000	0.000	0.000
693	Upgradation of DHQ Hospital Narowal (from 125 Beds to 300 beds) Un-approved Narowal 13-1417183-146	116.239	0.000	30.000	0.000	30.000	46.239	40.000	0.000
694	Provision of Missing Facilities in Sheikh Zaid Hospital Lahore Un-Approved Lahore 13-1418187-142	11.000	0.000	0.000	11.000	11.000	0.000	0.000	0.000
695	Construction of 60 bedded Hospital at Kahna Nu, Lahore Un-approved Lahore 13-1418187-149	230.000	0.000	80.000	0.000	80.000	75.000	75.000	0.000
696	Strengthening / Upgradation of DHQ Hospital, Kasur from 197 to 300 Beds 02-02-2013 Kasur 13-1319189-166	178.830	0.000	70.000	0.000	70.000	108.830	0.000	0.000
697	Upgradation of DHQ Hospital, Pakpattan. Un-Approved Pakpattan 13-1425210-167	100.000	0.000	10.000	35.000	45.000	55.000	0.000	0.000
698	Upgradation of THQ Hospital, Arifwala, District Pakpattan. Un-Approved Pakpattan , Arifwala 13-1425211-168	60.000	0.000	15.000	45.000	60.000	0.000	0.000	0.000

# HEALTH & FAMILY PLANING

ACCELERATED PROGRAMME FOR HEALTH CARE

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
699	Construction of Residential Block at THQ Hospital, Dunyapur, District Lodhran Un-Approved Lodhran , Dunyapur 13-1427219-172	40.000	0.000	40.000	0.000	40.000	0.000	0.000	0.000
700	Upgradation of THQ Hospital, Kehror Pacca, District Lodhran Un-Approved Lodhran , Kehror Pacca 13-1427218-184	125.000	0.000	30.000	0.000	30.000	95.000	0.000	0.000
701	Upgradation of THQ Hospital, Kabirwala, District Khanewal. Un-Approved Khanewal , kabirwala 13-1428223-173	70.000	0.000	20.000	50.000	70.000	0.000	0.000	0.000
702	Release fo remaining funds for THQ Hospital Fort Mannaro Un-approved Dera Ghazi Khan , D.G.Khan 13-1429224-144	181.711	0.000	50.000	0.000	50.000	131.711	0.000	0.000
703	Upgradation of DHQ Hospital, Rajanpur. Un-Approved Rajanpur 13-1430227-180	100.000	0.000	10.000	40.000	50.000	50.000	0.000	0.000
704	Upgradation of THQ Hospital,Jampur, District Rajanpur Un-Approved Rajanpur , Jampur 13-1430229-181	60.000	0.000	15.000	45.000	60.000	0.000	0.000	0.000
705	Expansion of Tayyab Erdgon Hospital Muzaffargarh. Un-approved Muzaffargarh 13-1432234-188	500.000	0.000	300.000	0.000	300.000	200.000	0.000	0.000
706	Upgradation of DHQ Hospital, Muzaffargarh Un-Approved Muzaffargarh 13-1432234-150	50.000	0.000	10.000	40.000	50.000	0.000	0.000	0.000
707	Upgradation of THQ Hospital, Jatoi, District Muzaffargarh Un-Approved Muzaffargarh , Jatoi 13-1432236-178	60.000	0.000	15.000	45.000	60.000	0.000	0.000	0.000
708	Construction of Children ward at DHQ Hospital, Layyah Un-approved Layyah 13-1431231-143	50.000	0.000	20.000	0.000	20.000	30.000	0.000	0.000
709	Upgradation of THQ Hospital Chobara, District Layyah Un-Approved Layyah , Chobara 13-1431232-182	50.000	0.000	10.000	40.000	50.000	0.000	0.000	0.000
710	Upgradation of THQ Hospital, Ahmadpur East, District Bahawalpur Un-Approved Bahawalpur , AhmadpurEast 13-1433243-185	70.000	0.000	20.000	50.000	70.000	0.000	0.000	0.000

# HEALTH & FAMILY PLANING

ACCELERATED PROGRAMME FOR HEALTH CARE

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
711	Upgradation of THQ Hospital, Hasilpur, from 40 to 80 Beds, District Bahawalpur. Un-Approved Bahawalpur , Hasilpur 13-1433237-186	143.882	0.000	58.989	0.000	58.989	84.893	0.000	0.000
712	Upgradation of THQ Hospital, Chishtian, District Bahawalnagar. Un-Approved Bahawalnagar , Chishtian 13-1434249-174	60.000	0.000	15.000	45.000	60.000	0.000	0.000	0.000
713	Upgradation of THQ Hospital, Fort Abbas, District Bahawalnagar. Un-Approved Bahawalnagar , Fortabbas 13-1434247-175	50.000	0.000	10.000	40.000	50.000	0.000	0.000	0.000
714	Upgradation of THQ Hospital, Sadiqabad, District RY Khan. Un-Approved Rahim Yar Khan , Sadiqabad 13-1435253-176	70.000	0.000	20.000	50.000	70.000	0.000	0.000	0.000
715	Upgradation of THQ Hospital, Liaquatpur, District R.Y.Khan. Un-Approved Rahim Yar Khan , Khanpur 13-1435251-177	70.000	0.000	20.000	50.000	70.000	0.000	0.000	0.000
716	Upgradation of DHQ Hospital, Chiniot (From 70 to 250 Beds) 08-01-13 Chiniot , Chniot 13-1336155-163	492.255	0.000	75.000	0.000	75.000	120.000	100.000	197.255
717	Appointment of consultants to design primary and secondary hospitals Un-Approved Punjab 13-1499000-140	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
718	Establishment of Community Clinics in Urban centres in Punjab Un-Approved Punjab 13-1499000-151	100.000	0.000	10.000	10.000	20.000	80.000	0.000	0.000
719	Purchase of Missing Equipment and Hospital Furniture etc for Primary and Secondary Care Hospitals in Punjab. Un-Approved Punjab 13-1499000-171	650.000	0.000	0.000	350.000	350.000	250.000	0.000	0.000
720	Establishment of referral System in Punjab Un-Approved Punjab 13-1499000-187	100.000	0.000	50.000	50.000	100.000	0.000	0.000	0.000
<b>Sub-Total: ACCELERATED PROGRAMME FOR HEALTH CARE</b>		<b>7,649.422</b>	<b>0.000</b>	<b>1,633.989</b>	<b>1,548.228</b>	<b>3,182.217</b>	<b>2,169.673</b>	<b>715.000</b>	<b>697.255</b>
<b>TERTIARY CARE HOSPITALS</b>									
721	Upgradation of Endoscopy Division of Department of Medicine at Holy Family Hospital, Rawalpindi. Un-approved Rawalpindi 13-1402111-189	50.000	0.000	20.000	0.000	20.000	30.000	0.000	0.000

# HEALTH & FAMILY PLANING

TERTIARY CARE HOSPITALS

(Million Rs.)

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1	2	3	4	5	6	7	8	9	10
722	Establishment of Children Hospital, Rawalpindi (Phase-I) Un-Approved Rawalpindi 13-1402111-195	950.000	0.000	40.000	0.000	40.000	150.000	250.000	500.000
723	Upgradation of Operation Theatres, ICU and CCU at Holy Family Hospital, Rawalpindi Un-Approved Rawalpindi 13-1402111-196	150.000	0.000	0.000	100.000	100.000	50.000	0.000	0.000
724	Purchase of Echocardiography Machines for Faisalabad Institute of Cardiology, Faisalabad Un-Approved Faisalabad 13-1409149-197	40.000	0.000	0.000	40.000	40.000	0.000	0.000	0.000
725	Construction of Hostels and Staff Residences of Faisalabad Institute of Cardiology, Faisalabad Un-Approved Faisalabad 13-1409149-198	150.000	0.000	50.000	0.000	50.000	100.000	0.000	0.000
726	Upgradation & Change of Radio Isotope Cobalt-60 for Teletherapy Unit of Radiotherapy Department, Allied Hospital, Faisalabad Un-Approved Faisalabad 13-1409149-199	50.000	0.000	0.000	50.000	50.000	0.000	0.000	0.000
727	Upgradation of ICU and Operation Theatres of Allied Hospital, Faisalabad. Un-Approved Faisalabad 13-1409149-200	350.000	0.000	0.000	95.000	95.000	85.000	85.000	85.000
728	Improvement and Upgradation of DHQ Hospital, Faisalabad Un-Approved Faisalabad 13-1409149-201	200.000	0.000	25.130	56.000	81.130	118.870	0.000	0.000
729	Establishment of Children Hospital, Gujranwala (Phase-I) Un-Approved Gujranwala 13-1412165-194	950.000	0.000	40.000	0.000	40.000	150.000	250.000	500.000
730	Upgradation of Institute of Mental Health Lahore Un-Approved Lahore 13-1418187-191	100.000	0.000	10.000	0.000	10.000	0.000	90.000	0.000
731	Hospital Management Information System fo Mayo Hospital Lahore & Lady Aitchison, Lahore Un-Approved Lahore 13-1418187-192	79.965	0.000	0.000	79.965	79.965	0.000	0.000	0.000
732	Establishment of Cancer Hospital, Lahore. Un-Approved Lahore 13-1418187-193	1,500.000	0.000	300.000	0.000	300.000	433.000	433.000	334.000

# HEALTH & FAMILY PLANINIG

TERTIARY CARE HOSPITALS

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
733	Pakistan Kidney and Liver Institute, Lahore Un-Approved Lahore 13-1418187-209	750.000	0.000	300.000	0.000	300.000	250.000	200.000	0.000
734	Upgradation / Renovation of Orthopedic Operation Theatre Equipment for Sir Ganga Ram Hospital, Lahore Un-Approved Lahore 13-1418187-211	23.000	0.000	0.000	23.000	23.000	0.000	0.000	0.000
735	Establishment of Laparoscopic Surgery Centre,Lady Willingdon Hospital, Lahore. Un-Approved Lahore 13-1418187-212	200.000	0.000	0.000	200.000	200.000	0.000	0.000	0.000
736	Construction of overhead water reservoir in the residential colony of AIMC/JH Lahore Un-Approved Lahore 13-1418187-213	6.345	0.000	6.345	0.000	6.345	0.000	0.000	0.000
737	Provision of Endoscopic Instruments for minimal Invasive and advanced surgical procedures in Urology Department, Services Hospital, Lahore Un-Approved Lahore 13-1418187-214	34.000	0.000	34.000	0.000	34.000	0.000	0.000	0.000
738	Upgradation of Pharmacology Lab, Ameer-ud-Din Medical College/PGMI, Lahore Un-Approved Lahore 13-1418187-215	7.910	0.000	7.910	0.000	7.910	0.000	0.000	0.000
739	Upgradation of Metabolic Section and GI Section, Department of Medicine, LGH Lahore Un-Approved Lahore 13-1418187-216	120.000	0.000	0.000	120.000	120.000	0.000	0.000	0.000
740	Reconstruction of Lady Willingdon Hospital, Lahore. Un-Approved Lahore 13-1418187-217	750.000	0.000	10.000	0.000	10.000	400.000	340.000	0.000
741	Reconstruction of de'Montmorency College of Dentistry, Lahore Un-Approved Lahore 13-1418187-218	500.000	0.000	10.000	0.000	10.000	200.000	222.000	0.000
742	Purchase of CT Scan (128 Slice) for the Children's Hospital/Institute of Child Health, Lahore. 24.4.14 Lahore 13-1418187-219	128.000	0.000	0.000	128.000	128.000	0.000	0.000	0.000
743	Establishment of Paediatric Cancer Unit, Children Hospital, Lahore Un-Approved Lahore 13-1418187-220	100.000	0.000	22.000	25.000	47.000	53.000	0.000	0.000

# HEALTH & FAMILY PLANING

TERTIARY CARE HOSPITALS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
744	Establishment of Hospital Waste Management in Lahore. Un-Approved Lahore 13-1418187-221	300.000	0.000	0.000	64.000	64.000	236.000	0.000	0.000
745	Establishment of Cardiology Unit at Sahiwal. Un-Approved Sahiwal 13-1424137-202	300.000	0.000	60.000	0.000	60.000	240.000	0.000	0.000
746	Extension of CPE Institute of Cardiology, Multan (Construction of new OPD & Inpatient Block) Un-Approved Multan 13-1426214-203	1,678.032	0.000	270.000	0.000	270.000	300.000	400.000	708.032
747	Upgradation of ICU and Operation Theatres of Nishtar Hospital, Multan. Un-Approved Multan 13-1426214-204	350.000	0.000	0.000	180.000	180.000	170.000	0.000	0.000
748	Establishment of a Cardiology Unit at DG Khan.. Un-Approved Dera Ghazi Khan 13-1429000-205	300.000	0.000	60.000	0.000	60.000	150.000	90.000	0.000
749	Provision of open Magnetic Resonance Imaging Machine in the Department of Radiology and Diagnostic Imaging at QAMC/BV Hospital, Bahawalpur. Un-Approved Bahawalpur 13-1433240-206	80.000	0.000	0.000	80.000	80.000	0.000	0.000	0.000
750	Establishment of Children Hospital, Bahawalpur (Phase-I) Un-Approved Bahawalpur 13-1433240-207	950.000	0.000	50.000	0.000	50.000	150.000	250.000	500.000
751	Purchase of Bolus Chase Fluoroscopy for SZMC, RY Khan 18-04-2009 Rahim Yar Khan 13-0935000-208	55.650	0.000	0.000	55.650	55.650	0.000	0.000	0.000
752	Purchase of Ventilators for Hospitals in Punjab Un-Approved Punjab 13-1499000-210	220.000	0.000	0.000	220.000	220.000	0.000	0.000	0.000
<b>Sub-Total: TERTIARY CARE HOSPITALS</b>		<b>11,422.902</b>	<b>0.000</b>	<b>1,315.385</b>	<b>1,516.615</b>	<b>2,832.000</b>	<b>3,265.870</b>	<b>2,610.000</b>	<b>2,627.032</b>
<b>MEDICAL EDUCATION</b>									
753	Construction of 04 Nos. Lecture Theatres at RMC Rawalpindi Un-approved Rawalpindi 13-1402111-223	20.000	0.000	5.000	0.000	5.000	15.000	0.000	0.000
754	Establishment of KEMU campus at Muridkey Un-Approved Sheikhpura , Muridkey 13-1421199-222	300.000	0.000	300.000	0.000	300.000	0.000	0.000	0.000



# HEALTH & FAMILY PLANINIG

## MEDICAL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
755	Provision of Residencial colony in Ghazi Khan for teaching staff 26-10-2013 Dera Ghazi Khan 13-1302120-152	250.000	0.000	81.182	0.000	81.182	168.818	0.000	0.000
756	Establishment of Medical College at Bahawalnagar Un-Approved Bahawalnagar 13-1434246-224	1,400.000	0.000	300.000	0.000	300.000	700.000	400.000	0.000
<b>Sub-Total: MEDICAL EDUCATION</b>		<b>1,970.000</b>	<b>0.000</b>	<b>686.182</b>	<b>0.000</b>	<b>686.182</b>	<b>883.818</b>	<b>400.000</b>	<b>0.000</b>
<b>RESEARCH &amp; DEVELOPMENT</b>									
757	Upgradation of Nursing Hostels in Punjab. Un-Approved Punjab 13-1499000-225	50.000	0.000	35.000	15.000	50.000	0.000	0.000	0.000
758	Upgradation of Institute of Public Health, Lahore Un-Approved Punjab 13-1499000-226	75.000	0.000	10.000	65.000	75.000	0.000	0.000	0.000
<b>Sub-Total: RESEARCH &amp; DEVELOPMENT</b>		<b>125.000</b>	<b>0.000</b>	<b>45.000</b>	<b>80.000</b>	<b>125.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>POPULATION WELFARE</b>									
759	Establishment of Directorate of Training & Research Un-Approved Lahore 13-1418000-229	46.900	0.000	0.000	30.000	30.000	16.900	0.000	0.000
760	Expansion of family Welfare Centres & Revival of Village Based Family Planning Workers Un-Approved Punjab 13-1499000-231	1,000.000	0.000	0.000	605.000	605.000	395.000	0.000	0.000
761	Construction of 12 Family Health Clinics Un-Approved Gujranwala, Gujrat, Muzafargarh, Dera Ghazi Khan, Rajanpur, Sargodha, Lahore, Rawalpindi, Sialkot, Toba Tek Singh, Kasur , Noshehra Virkan, Sarai Alamgir, Jatoi, Fort Manro, Tribal Area, Sillanwali, Kotli Sattiyan, Kotli Loharan, Gojra, Wazirabad 13-1488000-227	216.000	0.000	54.000	44.000	98.000	118.000	0.000	0.000
762	Regional Training Institutes at Multan & Lahore: Restructuring & Reorganization Un-Approved Multan, Lahore 13-1488000-228	89.472	0.000	0.000	40.000	40.000	49.472	0.000	0.000

# HEALTH & FAMILY PLANINIG

POPULATION WELFARE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
763	Upgradation of Family Health Clinics Un-Approved Lahore, Gujrat, Sahiwal, Sialkot, Rahim Yar Khan, Gujranwala, Sargodha, Dera Ghazi Khan, Sialkot, Rahim Yar Khan, Gujranwala, Sargodha 13-1488000-230	95.000	0.000	0.000	95.000	95.000	0.000	0.000	0.000
<b>Sub-Total: POPULATION WELFARE</b>		1,447.372	0.000	54.000	814.000	868.000	579.372	0.000	0.000
<b>Total: NEW SCHEMES</b>		24,440.435	0.000	3,946.126	5,261.843	9,207.969	7,139.206	3,795.000	3,324.287
<b>Grand Total</b>		109,368.334	33,639.159	11,594.170	12,975.830	24,570.000	19,915.084	13,826.267	15,248.438



## **WATER SUPPLY & SANITATION**

### **VISION**

To provide improved water supply and sanitation facilities to at least half of the un-served population of Punjab by 2015 in order to achieve Millennium Development Goals (MDGs).

### **OBJECTIVES / STRATEGIC INTERVENTIONS**

- Effective Measures have been taken to make maximum area of Southern Punjab Open Defecation Free (ODF).
- Emphasis has been given on rural water supply and sanitation schemes to achieve Millennium Development Goals (MDGs) by 2015.
- Maximum allocation is for on-going programme for completion of on-going schemes and to avoid the cost overrun.
- Rehabilitation of dysfunctional schemes in brackish and barani areas.
- Ensuring sustainable operation & maintenance mechanism for rural water supply schemes.
- Ensuring priority in resource distribution for sanitation sector.
- Ensuring regional equity (North & South Zones) in the developmental portfolio.
- Ensuring water quality through provision of water filtration plants.
- Provision of safe drinking water and sanitation facilities to the entire rural and urban communities of Punjab to achieve Millennium Development Goals (MDGs) by 2015.
- Improving sanitation and environmental sustainability.
- Quality assurance through Third Party Validation.
- 78 water supply schemes (41 Urban and 37 Rural) are being executed and funds of Rs. 3,222 million are allocated.
- Likewise 95 sanitation schemes (53 Urban and 42 Rural) are being executed and funds of Rs. 3,180 million are allocated.
- 172 dysfunctional schemes will be made functional in Fiscal Year 2014-15. For the purpose, an amount of Rs. 1,000 million is allocated.

## **IMPROVING SANITATION AND ENVIRONMENTAL SUSTAINABILITY**

To accomplish the cherished goal of a Clean Punjab, the sanitation component is being sharply focused and in addition to sewerage/drainage schemes in various districts. Pakistan Approach to Total Sanitation (PATS) would be given priority through initiatives to eradicate the menace of Open Defecation which in turn would be a great step in the preventive health programme. A sustained programme to address this problem would enable Punjab to achieve the objective of Open Defecation Free province.

In addition to these, elimination of ponds from major villages and solid waste management in rural areas would be focused through LG&CD department to improve the sanitation indicators. Allocation for sanitation component would therefore be more than Rs.6.599 billion, which includes following major sanitation projects:

- Kasur Environmental Improvement Project with total outlay of Rs.2273 million.
- Sewerage Scheme of Feroza Town Tehsil Liaqatpur R.Y.Khan costing Rs.207 million.
- Comprehensive Sewerage Drainage Scheme Including Tuff Tiles Taunsa Shareef D.G.Khan costing Rs.495 million.
- Scaling Up Pakistan Approach for Total Sanitation (PATS) in Punjab (ODF) costing Rs. 400 million

Following water supply & sewerage schemes have been included

- Comprehensive Water Supply & Sewerage Scheme Mianwali with cost of Rs.431.00 million.
- Comprehensive Sewerage Scheme Bahawalnagar with cost of Rs.200 million.
- Urban Water Supply Scheme T.T.Singh with cost of Rs. 848 million.

## **ENSURING WATER QUALITY THROUGH PROVISION OF FILTRATION PLANTS**

Punjab relies primarily on motorized pumps (39%), hand pumps (7%), tap water (45%) and others (9%) in urban areas and motorized pumps (43%), hand pumps (42%), tap water (11%), dug well (2%) and others (2%) in rural areas.

In order to provide access to safe drinking water to the people of Punjab, Chief Minister of Punjab has approved an allocation of Rs. 5.000 billion in the ADP 2014-2015 to provide filtration plants (740 RO (Reverse Osmosis) Plants and 739 UF (Ultra Filtration) Plants) in Punjab province having contaminated and brackish groundwater to serve 6.8 million population in rural areas. For the purpose, an amount of Rs. 5.00 million is allocated.

## ENSURING SUSTAINABILITY OF THE COMPLETED SCHEMES

- Community participation/mobilization has been made mandatory in project's identification & execution for sustainability.
- Quality assurance through third party validation and engagement of Consultants. .

In order to achieve the targets, an allocation of Rs.17118 million has been made in ADP 2014-15 out of which Rs.11540 million is for on-going and Rs.5578 million has been allocated for new programme.

Punjab not only sustains its commitment to provide basic facilities of water supply & sanitation but it has also increased the public spending for drinking water & sanitation manifold.

## TREND OF ALLOCATIONS

*Rs. in Million*

<b>Sr. No</b>	<b>Year</b>	<b>Allocation</b>
<b>1</b>	<b>2010-11</b>	9,500
<b>2</b>	<b>2011-12</b>	10,000
<b>3</b>	<b>2012-13</b>	9,886
<b>4</b>	<b>2013-14</b>	10,868
<b>5</b>	<b>2014-15</b>	17,118

## ALLOCATION FOR SANITATION

*Rs. in Millions*

<b>Sub-Sector</b>	<b>Proposed Allocation</b>
Urban Sewerage Schemes	3,539
Rural Drainage Schemes /Waste Water Treatment Plants	1,756
Rural Ponds	500
Open Defecation Free (ODF)	400
Rural Solid Waste	350
<b>Total</b>	<b>6,599</b>

**MTDF 2014-17**  
**WATER SUPPLY & SANITATION**  
**DEVELOPMENT PROGRAMME 2014-15**

(Million Rs)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
<b>Ongoing</b>					
Urban Water Supply & Sanitation	0.000	4,890.000	4,890.000	0.000	<b>4,890.000</b>
Rural Water Supply & Sanitation	0.000	6,632.000	6,632.000	0.000	<b>6,632.000</b>
Punjab Basis	0.000	18.000	18.000	0.000	<b>18.000</b>
<b>Total (Ongoing)</b>	<b>0.000</b>	<b>11,540.000</b>	<b>11,540.000</b>	<b>0.000</b>	<b>11,540.000</b>
<b>New Schemes</b>					
Urban Water Supply & Sanitation	0.000	1,972.000	1,972.000	0.000	<b>1,972.000</b>
Rural Water Supply & Sanitation	0.000	2,556.000	2,556.000	0.000	<b>2,556.000</b>
Punjab Basis Including PATS	0.000	450.000	450.000	0.000	<b>450.000</b>
Block for Water Supply & Sanitation Schemes.	0.000	600.000	600.000	0.000	<b>600.000</b>
<b>Total (New)</b>	<b>0.000</b>	<b>5,578.000</b>	<b>5,578.000</b>	<b>0.000</b>	<b>5,578.000</b>
<b>Total (Ongoing+New)</b>	<b>0.000</b>	<b>17,118.000</b>	<b>17,118.000</b>	<b>0.000</b>	<b>17,118.000</b>

**DEVELOPMENT PROGRAMME 2015-16**

<b>Ongoing</b>					
Urban Water Supply & Sanitation	0.000	3,570.000	3,570.000	0.000	<b>3,570.000</b>
Rural Water Supply & Sanitation	0.000	4,032.000	4,032.000	0.000	<b>4,032.000</b>
<b>Total (Ongoing)</b>	<b>0.000</b>	<b>7,602.000</b>	<b>7,602.000</b>	<b>0.000</b>	<b>7,602.000</b>
<b>New Schemes</b>					
Urban Water Supply & Sanitation	0.000	11,219.000	11,219.000	0.000	<b>11,219.000</b>
Rural Water Supply & Sanitation	0.000	6,179.000	6,179.000	0.000	<b>6,179.000</b>
<b>Total (New)</b>	<b>0.000</b>	<b>17,398.000</b>	<b>17,398.000</b>	<b>0.000</b>	<b>17,398.000</b>
<b>Total (Ongoing+New)</b>	<b>0.000</b>	<b>25,000.000</b>	<b>25,000.000</b>	<b>0.000</b>	<b>25,000.000</b>

**DEVELOPMENT PROGRAMME 2016-17**

<b>Ongoing</b>					
Urban Water Supply & Sanitation	0.000	3,932.000	3,932.000	0.000	<b>3,932.000</b>
Rural Water Supply & Sanitation	0.000	4,124.000	4,124.000	0.000	<b>4,124.000</b>
<b>Total (Ongoing)</b>	<b>0.000</b>	<b>8,056.000</b>	<b>8,056.000</b>	<b>0.000</b>	<b>8,056.000</b>
<b>New Schemes</b>					
Urban Water Supply & Sanitation	0.000	15,384.000	15,384.000	0.000	<b>15,384.000</b>
Rural Water Supply & Sanitation	0.000	8,560.000	8,560.000	0.000	<b>8,560.000</b>
<b>Total (New)</b>	<b>0.000</b>	<b>23,944.000</b>	<b>23,944.000</b>	<b>0.000</b>	<b>23,944.000</b>
<b>Total (Ongoing+New)</b>	<b>0.000</b>	<b>32,000.000</b>	<b>32,000.000</b>	<b>0.000</b>	<b>32,000.000</b>
<b>WATER SUPPLY &amp; SANITATION MTDF 2014-17: Grand Total</b>					<b>74,118.000</b>

## WATER SUPPLY & SANITATION: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<b><u>ON-GOING SCHEMES</u></b>							
URBAN WATER SUPPLY SCHEMES	33	0.000	2,160.113	0.000	2,160.113	1,701.043	2,442.936
URBAN SEWERAGE / DRAINAGE SCHEMES	36	0.000	1,553.883	0.000	1,553.883	858.582	678.644
RURAL WATER SUPPLY SCHEMES	34	0.000	507.258	0.000	507.258	134.795	4.671
RURAL SEWERAGE / DRAINAGE SCHEMES	41	0.000	878.442	0.000	878.442	659.828	20.500
PUNJAB BASIS	2	0.000	18.508	0.000	18.508	0.000	0.000
UN-FUNDED SCHEMES HAVING 75% EXPENDITURE INCURRED	30	0.000	118.782	0.000	118.782	0.000	0.000
SAAF PANI PROJECT	2	0.000	5,000.000	0.000	5,000.000	3,138.847	4,000.000
URBAN WATER SUPPLY SCHEMES(DDP)	6	0.000	328.606	0.000	328.606	397.874	280.795
URBAN WATER SUPPLY SCHEMES(SPDP)	2	0.000	85.000	0.000	85.000	24.000	0.000
URBAN SEWERAGE / DRAINAGE SCHEMES(DDP)	13	0.000	385.688	0.000	385.688	59.138	0.000
URBAN SEWERAGE / DRAINAGE SCHEMES(SPDP)	4	0.000	317.180	0.000	317.180	529.545	529.545
RURAL WATER SUPPLY SCHEMES(DDP)	2	0.000	120.000	0.000	120.000	98.706	98.706
RURAL WATER SUPPLY SCHEMES(SPDP)	1	0.000	21.558	0.000	21.558	0.000	0.000
RURAL SEWERAGE / DRAINAGE SCHEMES(DDP)	1	0.000	45.000	0.000	45.000	0.000	0.000
<b>Total: ON-GOING SCHEMES</b>	<b>207</b>	<b>0.000</b>	<b>11,540.018</b>	<b>0.000</b>	<b>11,540.018</b>	<b>7,602.358</b>	<b>8,055.797</b>
<b><u>NEW SCHEMES</u></b>							
URBAN WATER SUPPLY SCHEMES	16	0.000	634.960	0.000	634.960	1,074.234	806.976
URBAN SEWERAGE / DRAINAGE SCHEMES	34	0.000	1,336.600	0.000	1,336.600	2,410.543	1,970.183
RURAL WATER SUPPLY SCHEMES	55	0.000	1,723.429	0.000	1,723.429	343.070	93.249
RURAL SEWERAGE / DRAINAGE SCHEMES	51	0.000	832.993	0.000	832.993	660.137	61.060
PUNJAB BASIS INCLUDING PATS	5	0.000	450.000	0.000	450.000	20.000	0.000
WATER SUPPLY SCHEMES	1	0.000	600.000	0.000	600.000	0.000	0.000
<b>Total: NEW SCHEMES</b>	<b>162</b>	<b>0.000</b>	<b>5,577.982</b>	<b>0.000</b>	<b>5,577.982</b>	<b>4,507.984</b>	<b>2,931.468</b>
<b>Grand Total</b>	<b>369</b>	<b>0.000</b>	<b>17,118.000</b>	<b>0.000</b>	<b>17,118.000</b>	<b>12,110.342</b>	<b>10,987.265</b>



# WATER SUPPLY & SANITATION

URBAN WATER SUPPLY SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

## ON-GOING SCHEMES

### URBAN WATER SUPPLY SCHEMES

#### Rawalpindi

764	Urban Water Supply Scheme Taxila 21.12.2009 Rawalpindi 36-0902000-001	99.658	87.012	0.000	12.646	12.646	0.000	0.000	0.000
765	Bulk Water Supply Project from River Jhelum to Murree Approved Rawalpindi 36-1402000-002	4,254.770	1,630.743	0.000	400.000	400.000	624.027	1,600.000	0.000
766	Augmentation / Rehab:of water supply scheme outlived pipeline in Murree city Tehsil Murree, Distt Rawalpindi 18.3.2014 Rawalpindi 36-1402000-003	99.497	20.000	0.000	79.497	79.497	0.000	0.000	0.000
767	Augmentation / Rehab:of water supply scheme on Masoot source Tehsil Murree, Distt Rawalpindi 18.3.2014 Rawalpindi 36-1402000-004	68.218	25.000	0.000	43.218	43.218	0.000	0.000	0.000
768	Augmentation / Rehab:of water supply scheme Khani tak source Tehsil Murree Distt Rawalpindi 18.3.2014 Rawalpindi 36-1402000-005	45.193	15.000	0.000	30.193	30.193	0.000	0.000	0.000
769	Augmentation / Rehab:of Ground Storage Tank at Kashmir point city Murree Tehsil Murree Distt Rawalpindi 18.3.2014 Rawalpindi 36-1402000-006	25.210	15.000	0.000	10.210	10.210	0.000	0.000	0.000
770	Augmentation / Rehab:of water supply scheme on Dharjawa source Tehsil Murree, Distt Rawalpindi 17.3.2014 Rawalpindi 36-1402000-007	194.703	60.000	0.000	134.703	134.703	0.000	0.000	0.000
<b>Sub-Total: Rawalpindi</b>		<b>4,787.249</b>	<b>1,852.755</b>	<b>0.000</b>	<b>710.467</b>	<b>710.467</b>	<b>624.027</b>	<b>1,600.000</b>	<b>0.000</b>

#### Sargodha

771	Urban Water Supply Scheme Bhalwal City 25.08.2009 Sargodha 36-0905000-008	76.891	69.072	0.000	7.819	7.819	0.000	0.000	0.000
772	Comprehensive Water Supply and Drainage Scheme Phullarwan Tehsil Bhalwal (Revised) 29.11.2012 Sargodha 36-1205000-009	195.845	124.833	0.000	40.000	40.000	31.012	0.000	0.000

# WATER SUPPLY & SANITATION

URBAN WATER SUPPLY SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
773	Water Supply Scheme Kot Momin 11.08.2009 Sargodha 36-0905000-010	125.888	98.315	0.000	27.573	27.573	0.000	0.000	0.000
774	Augmentation of Water Supply Scheme, Sargodha based on canal water supply Phase-I (Revised) 14.2.2014 Sargodha 36-1405000-011	268.210	16.570	0.000	100.000	100.000	151.640	0.000	0.000
<b>Sub-Total: Sargodha</b>		<b>666.834</b>	<b>308.790</b>	<b>0.000</b>	<b>175.392</b>	<b>175.392</b>	<b>182.652</b>	<b>0.000</b>	<b>0.000</b>
<b>Khushab</b>									
775	Comprehensive Water Supply & Sewerage Scheme Khushab (Revised) 24.12.2013 Khushab 36-1307000-012	314.591	210.288	0.000	104.303	104.303	0.000	0.000	0.000
776	Comprehensive Urban Water Supply & Sewerage / Drainage Scheme Jauharabad (Revised) 24.12.2013 Khushab 36-1307000-013	479.335	214.910	0.000	100.000	100.000	82.213	82.213	0.000
<b>Sub-Total: Khushab</b>		<b>793.926</b>	<b>425.198</b>	<b>0.000</b>	<b>204.303</b>	<b>204.303</b>	<b>82.213</b>	<b>82.213</b>	<b>0.000</b>
<b>Mianwali</b>									
777	Comprehensive Water Supply & Sewerage Scheme Mianwali (Revised) 24.12.2013 Mianwali 36-1308000-014	431.646	337.248	0.000	94.398	94.398	0.000	0.000	0.000
<b>Sub-Total: Mianwali</b>		<b>431.646</b>	<b>337.248</b>	<b>0.000</b>	<b>94.398</b>	<b>94.398</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Toba Tek Singh</b>									
778	Urban Water Supply T.T.Singh (Revised) 05.03.2014 Toba Tek Singh 36-1411000-015	848.992	447.978	0.000	150.000	150.000	125.507	125.507	0.000
779	Urban Water Supply Scheme for Pir Mahal Tehsil Kamalia, District T.T. Singh. (Amended) 22.01.2013 Toba Tek Singh , Kamalia 36-1311161-016	321.427	220.000	0.000	50.000	50.000	51.427	0.000	0.000
<b>Sub-Total: Toba Tek Singh</b>		<b>1,170.419</b>	<b>667.978</b>	<b>0.000</b>	<b>200.000</b>	<b>200.000</b>	<b>176.934</b>	<b>125.507</b>	<b>0.000</b>
<b>Gujrat</b>									
780	Construction of Urban Water Supply Scheme Gujrat 28.01.2009 Gujrat 36-0914000-017	684.050	326.025	0.000	100.000	100.000	129.013	129.013	0.000
<b>Sub-Total: Gujrat</b>		<b>684.050</b>	<b>326.025</b>	<b>0.000</b>	<b>100.000</b>	<b>100.000</b>	<b>129.013</b>	<b>129.013</b>	<b>0.000</b>

# WATER SUPPLY & SANITATION

URBAN WATER SUPPLY SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

## Mandi Bahauddin

781	Water Supply/Sewerage/PCC Streets & Drains Mandi Bahauddin City(Revised) 26.02.2013 Mandi Bahauddin 36-1315000-018	98.645	81.958	0.000	16.687	16.687	0.000	0.000	0.000
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<b>Sub-Total: Mandi Bahauddin</b>	98.645	81.958	0.000	16.687	16.687	0.000	0.000	0.000
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## Lahore

782	Urban Water Supply Scheme Kahna (Phase-I & II) 26.02.2013 Lahore 36-1318000-019	199.405	0.100	0.000	50.000	50.000	74.653	74.652	0.000
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<b>Sub-Total: Lahore</b>	199.405	0.100	0.000	50.000	50.000	74.653	74.652	0.000
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## Sheikhupura

783	Urban Water Supply Scheme, Manawala, District Sheikhupura. 22.02.2012 Sheikhupura 36-1221000-020	107.533	88.700	0.000	18.833	18.833	0.000	0.000	0.000
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784	Rehabilitation of Urban Water Supply and Sewerage / Drainage Construction of Streets Scheme Kot Abdul Malik 12.11.2012 Sheikhupura 36-1221000-021	88.036	84.886	0.000	3.150	3.150	0.000	0.000	0.000
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<b>Sub-Total: Sheikhupura</b>	195.569	173.586	0.000	21.983	21.983	0.000	0.000	0.000
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## Nankana Sahib

785	Water Supply Scheme for Shah Kot Town in NA-135, District Nankana Sahib 19.06.2012 Nankana Sahib 36-1222000-022	180.875	149.875	0.000	31.000	31.000	0.000	0.000	0.000
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<b>Sub-Total: Nankana Sahib</b>	180.875	149.875	0.000	31.000	31.000	0.000	0.000	0.000
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## Kasur

786	Urban Water Supply & Sewerage/ Drainage Scheme Phool Nagar 23.01.2009 Kasur 36-0919000-023	444.352	419.872	0.000	24.480	24.480	0.000	0.000	0.000
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787	Water Supply Scheme Chunian (Amended) 12.02.2009 Kasur 36-0919000-024	199.874	178.661	0.000	21.213	21.213	0.000	0.000	0.000
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788	Water Supply Scheme in Pattoki 23.11.2007 Kasur 36-0719000-025	173.397	143.937	0.000	29.460	29.460	0.000	0.000	0.000
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<b>Sub-Total: Kasur</b>	817.623	742.470	0.000	75.153	75.153	0.000	0.000	0.000
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# WATER SUPPLY & SANITATION

URBAN WATER SUPPLY SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

## Okara

789	Extension / Improvement of Water Supply Scheme Southern City, Okara. 19.3.2014 Okara 36-1420000-026	811.541	40.000	0.000	100.000	100.000	135.771	135.771	0.000
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790	Reh.Urban Water Supply Scheme Hujra Shah Muqem Approved Okara 36-1420000-027	103.840	60.000	0.000	43.840	43.840	0.000	0.000	0.000
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<b>Sub-Total: Okara</b>		<b>915.381</b>	<b>100.000</b>	<b>0.000</b>	<b>143.840</b>	<b>143.840</b>	<b>135.771</b>	<b>135.771</b>	<b>0.000</b>
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## Pakpattan

791	Urban Water Supply & Sewerage Scheme Pakpattan & Arifwala District Pakpattan Approved Pakpattan 36-1425000-028	748.396	651.558	0.000	96.838	96.838	0.000	0.000	0.000
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<b>Sub-Total: Pakpattan</b>		<b>748.396</b>	<b>651.558</b>	<b>0.000</b>	<b>96.838</b>	<b>96.838</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
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## Muzaffargarh

792	Urban Water Supply Scheme, Muzaffargarh (Ammended) (PSDP) 10.11.08 Muzaffargarh 36-0832234-029	419.689	336.933	0.000	82.756	82.756	0.000	0.000	0.000
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793	Urban Water Supply Scheme for all Tehsils Head Quarters of Distt. Mazaffargarh Jatoi 19.10.2007 Muzaffargarh 36-0732000-030	65.866	59.879	0.000	5.987	5.987	0.000	0.000	0.000
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<b>Sub-Total: Muzaffargarh</b>		<b>485.555</b>	<b>396.812</b>	<b>0.000</b>	<b>88.743</b>	<b>88.743</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
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## Bahawalpur

794	Rehabilitation and Agumentation of Water Supply Scheme, Bahawalpur 03.12.2008 Bahawalpur , Bahawalpur 36-0833240-031	282.300	248.492	0.000	33.808	33.808	0.000	0.000	0.000
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<b>Sub-Total: Bahawalpur</b>		<b>282.300</b>	<b>248.492</b>	<b>0.000</b>	<b>33.808</b>	<b>33.808</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
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## Bahawalnagar

795	Water Supply Scheme/ Replacement of old damaged Pipelines, Tehsil Chishtian, Distt: Bahawalnagar (Revised). 11.08.2009 Bahawalnagar 36-0934246-032	156.327	138.826	0.000	17.501	17.501	0.000	0.000	0.000
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<b>Sub-Total: Bahawalnagar</b>		<b>156.327</b>	<b>138.826</b>	<b>0.000</b>	<b>17.501</b>	<b>17.501</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
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## Rahim Yar Khan

796	Water Supply Scheme Sadiqabad, Tehsil Sadiqabad, District R.Y. Khan. 29.4.2014 Rahim Yar Khan 36-1435000-033	711.560	20.000	0.000	100.000	100.000	295.780	295.780	0.000
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# WATER SUPPLY & SANITATION

URBAN WATER SUPPLY SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
<b>Sub-Total: Rahim Yar Khan</b>		711.560	20.000	0.000	100.000	100.000	295.780	295.780	0.000
<b>Sub-Total: URBAN WATER SUPPLY SCHEMES</b>		13,325.760	6,621.671	0.000	2,160.113	2,160.113	1,701.043	2,442.936	0.000
<b>URBAN SEWERAGE / DRAINAGE SCHEMES</b>									
<b>Chakwal</b>									
797	Urban Sewerage Scheme, Talagang City. 01.05.2009 Chakwal 36-0904000-036	76.546	50.546	0.000	26.000	26.000	0.000	0.000	0.000
798	Providing / Laying of Sewerage System, Const: / Rehab: of storm water channel in Choa Saiden Shah Approved Chakwal 36-1404000-037	197.787	35.000	0.000	60.000	60.000	51.394	51.394	0.000
<b>Sub-Total: Chakwal</b>		274.333	85.546	0.000	86.000	86.000	51.394	51.394	0.000
<b>Jhelum</b>									
799	Urban Sewerage Scheme Jhelum with Treatment Plant 14.09.2009 Jhelum 36-0903000-038	434.800	315.685	0.000	119.115	119.115	0.000	0.000	0.000
<b>Sub-Total: Jhelum</b>		434.800	315.685	0.000	119.115	119.115	0.000	0.000	0.000
<b>Sargodha</b>									
800	Comprehensive Sewerage Scheme Bhalwal Colonies 31.01.2014 Sargodha 36-1405000-039	199.313	183.506	0.000	15.807	15.807	0.000	0.000	0.000
<b>Sub-Total: Sargodha</b>		199.313	183.506	0.000	15.807	15.807	0.000	0.000	0.000
<b>Mianwali</b>									
801	Urban Sewerage / Drainage Scheme Esa Khel, Distt. Mianwali Approved Mianwali 36-1408000-040	97.996	89.240	0.000	8.756	8.756	0.000	0.000	0.000
<b>Sub-Total: Mianwali</b>		97.996	89.240	0.000	8.756	8.756	0.000	0.000	0.000
<b>Bhakkar</b>									
802	Comp: Sewerage System i/c PCC Slab in streets, Darya Khan City District Bhakkar 25.10.2012 Bhakkar 36-1206000-041	179.000	140.000	0.000	39.000	39.000	0.000	0.000	0.000
<b>Sub-Total: Bhakkar</b>		179.000	140.000	0.000	39.000	39.000	0.000	0.000	0.000
<b>Gujranwala</b>									
803	Urban Sewerage Drainage Scheme Kamoke, District Gujranwala. 05.03.2009 Gujranwala 36-0912000-042	310.707	293.558	0.000	17.149	17.149	0.000	0.000	0.000

# WATER SUPPLY & SANITATION

URBAN SEWERAGE / DRAINAGE SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
804	Urban Sewerage Drainage Scheme Wazirabad 29.05.2013 Gujranwala 36-1312000-043	170.364	151.331	0.000	19.033	19.033	0.000	0.000	0.000
<b>Sub-Total: Gujranwala</b>		<b>481.071</b>	<b>444.889</b>	<b>0.000</b>	<b>36.182</b>	<b>36.182</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Hafizabad</b>									
805	Urban Sewerage Scheme . Drainage Scheme Eastern Side, (Ghari Awan & Allied Abadies) Approved Hafizabad 36-1413000-044	162.000	20.000	0.000	40.000	40.000	51.000	51.000	0.000
<b>Sub-Total: Hafizabad</b>		<b>162.000</b>	<b>20.000</b>	<b>0.000</b>	<b>40.000</b>	<b>40.000</b>	<b>51.000</b>	<b>51.000</b>	<b>0.000</b>
<b>Gujrat</b>									
806	Provision of Sewerage System Lala Musa Distt: Gujrat 11.08.2009 Gujrat 36-0914000-045	167.625	126.880	0.000	40.745	40.745	0.000	0.000	0.000
<b>Sub-Total: Gujrat</b>		<b>167.625</b>	<b>126.880</b>	<b>0.000</b>	<b>40.745</b>	<b>40.745</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Narowal</b>									
807	Comprehensive Sewerage plan for Tehsil Zafarwal 18.11.2014 Narowal 36-1417000-046	160.626	40.000	0.000	40.000	40.000	40.313	40.313	0.000
<b>Sub-Total: Narowal</b>		<b>160.626</b>	<b>40.000</b>	<b>0.000</b>	<b>40.000</b>	<b>40.000</b>	<b>40.313</b>	<b>40.313</b>	<b>0.000</b>
<b>Sheikhupura</b>									
808	Comprehensive Sewerage/ Drainage Scheme Sheikhupura Phase-II & III 02.01.2012 Sheikhupura 36-1221000-047	199.991	186.418	0.000	13.573	13.573	0.000	0.000	0.000
809	Rehabilitation of Urban Sewerage/ Drainage/Sanitation Scheme Wandala Dial Singh UC 30-31 09.05.2009 Sheikhupura 36-0921000-048	234.664	204.816	0.000	29.848	29.848	0.000	0.000	0.000
810	Urban Sewerage/Drainage Scheme Muridke. 22.11.2008 Sheikhupura 36-0821000-049	489.045	487.058	0.000	1.987	1.987	0.000	0.000	0.000
811	Urban Drainage Scheme / PCC Scheme Manawala District Sheikhupura 15.12.2012 Sheikhupura 36-1221000-050	95.617	69.855	0.000	25.762	25.762	0.000	0.000	0.000
<b>Sub-Total: Sheikhupura</b>		<b>1,019.317</b>	<b>948.147</b>	<b>0.000</b>	<b>71.170</b>	<b>71.170</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

# WATER SUPPLY & SANITATION

URBAN SEWERAGE / DRAINAGE SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

## Kasur

812	Construction of Drains, P.C.C. and Tuff Tiles in Phool Nagar City, Tehsil Pattoki, District Kasur. Approved Kasur 36-1419000-034	198.990	120.000	0.000	50.000	50.000	28.990	0.000	0.000
813	Kasur Environmental Improvement Project, District Kasur 01.05.2009 Kasur 36-0919000-051	2,272.769	1,472.070	0.000	100.000	100.000	350.350	350.350	0.000
814	Urban Sewerage Drainage Scheme, Pattoki 14.09.2009 Kasur 36-0919000-052	436.226	283.680	0.000	60.000	60.000	46.273	46.273	0.000
815	Urban Sewerage Drainage Scheme & PCC Khudian Phase-I 24.01.2013 Kasur 36-1319000-053	139.070	45.000	0.000	40.000	40.000	54.070	0.000	0.000
816	Drainage, PCC & Brick Pavement in Mustafabad 04.05.2012 Kasur 36-1219000-054	194.931	121.371	0.000	40.000	40.000	33.560	0.000	0.000
817	Drainage, PCC & Brick Pavement in Raja Jang 04.05.2012 Kasur 36-1219000-055	171.712	100.719	0.000	40.000	40.000	30.993	0.000	0.000
<b>Sub-Total: Kasur</b>		<b>3,413.698</b>	<b>2,142.840</b>	<b>0.000</b>	<b>330.000</b>	<b>330.000</b>	<b>544.236</b>	<b>396.623</b>	<b>0.000</b>

## Okara

818	Complete repair and renovation of sewerage system including PCC, drains, water channels, soling, tuff tiles etc. in M.C. Mandi Ahmed Abad, District Okara. 03.03.2014 Okara 36-1420000-035	182.494	25.000	0.000	50.000	50.000	53.747	53.747	0.000
819	Improvement of Sewerage Scheme Hujra Shah Muqem 07.10.2011 Okara 36-1120194-057	159.421	123.851	0.000	35.570	35.570	0.000	0.000	0.000
820	Improvement of Sewerage Scheme Haveli Lakha 14.05.2011 Okara 36-1120194-058	199.904	141.792	0.000	58.112	58.112	0.000	0.000	0.000
821	Extension / Rehabilitation of Sewerage Scheme Okara City. 25.10.2012 Okara 36-1220194-059	107.295	105.595	0.000	1.700	1.700	0.000	0.000	0.000
822	Construction of Sewerage Scheme Renala City, District Okara. 08.02.2013 Okara 36-1320000-060	314.972	75.000	0.000	150.000	150.000	44.986	44.986	0.000

# WATER SUPPLY & SANITATION

URBAN SEWERAGE / DRAINAGE SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
<b>Sub-Total: Okara</b>		964.086	471.238	0.000	295.382	295.382	98.733	98.733	0.000
<b>Sahiwal</b>									
823	Extension / Rehabilitation of Sewerage Scheme Sahiwal City. 25.10.2012 Sahiwal 36-1224137-061	193.181	174.992	0.000	18.189	18.189	0.000	0.000	0.000
<b>Sub-Total: Sahiwal</b>		193.181	174.992	0.000	18.189	18.189	0.000	0.000	0.000
<b>Vehari</b>									
824	Provision of Drainage / Sewerage, Soling & Water supply in Gaggo Mandi, Dharyan, Chak No. 187/EB Approved Vehari 36-1423000-062	54.763	20.000	0.000	34.763	34.763	0.000	0.000	0.000
<b>Sub-Total: Vehari</b>		54.763	20.000	0.000	34.763	34.763	0.000	0.000	0.000
<b>Dera Ghazi Khan</b>									
825	Sewerage Scheme Sadique Abad D.G. Khan City. 28.01.2014 Dera Ghazi Khan 36-1429000-063	56.851	40.000	0.000	16.851	16.851	0.000	0.000	0.000
<b>Sub-Total: Dera Ghazi Khan</b>		56.851	40.000	0.000	16.851	16.851	0.000	0.000	0.000
<b>Muzaffargarh</b>									
826	Urban Sewerage Scheme Muaffargarh City (Phase-I) 28.01.2014 Muzaffargarh 36-1432000-064	107.880	50.000	0.000	57.880	57.880	0.000	0.000	0.000
<b>Sub-Total: Muzaffargarh</b>		107.880	50.000	0.000	57.880	57.880	0.000	0.000	0.000
<b>Bahawalpur</b>									
827	Improvement and augmentation of Urban Sewerage Scheme Ahmad Pur East, District Bahawalpur 26.09.2012 Bahawalpur , Ahmad Pur East 36-1233243-065	87.000	70.000	0.000	17.000	17.000	0.000	0.000	0.000
828	Sewer Line from Bahawalpur Victoria Hospital to Disposal Lal Bagh Tehsil & District Bahawalpur. 26.02.2014 Bahawalpur 36-1433000-066	178.745	50.000	0.000	60.000	60.000	68.745	0.000	0.000
829	Laying of Force Main from Bhatta Jaat Disposal Station to existing Sullage Carrier Bindra Dakhali, Tehsil & District Bahawalpur. 26.02.2014 Bahawalpur 36-1433000-067	171.161	50.000	0.000	80.000	80.000	4.161	40.581	0.000
<b>Sub-Total: Bahawalpur</b>		436.906	170.000	0.000	157.000	157.000	72.906	40.581	0.000



# WATER SUPPLY & SANITATION

URBAN SEWERAGE / DRAINAGE SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

## Bahawalnagar

830	Comprehensive Sewerage Scheme Haroonabad. 4.4.2009 Bahawalnagar 36-0934246-068	182.066	143.054	0.000	39.012	39.012	0.000	0.000	0.000
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831	Comprehensive Urban Sewerage Scheme Bahawalnagar. 4.4.2009 Bahawalnagar 36-0934246-069	199.847	160.251	0.000	39.596	39.596	0.000	0.000	0.000
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<b>Sub-Total: Bahawalnagar</b>		<b>381.913</b>	<b>303.305</b>	<b>0.000</b>	<b>78.608</b>	<b>78.608</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
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## Chiniot

832	Ext/Rehab: of Sewerage Scheme Chiniot, City 24.12.2012 Chiniot 36-1236248-056	198.435	130.000	0.000	68.435	68.435	0.000	0.000	0.000
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<b>Sub-Total: Chiniot</b>		<b>198.435</b>	<b>130.000</b>	<b>0.000</b>	<b>68.435</b>	<b>68.435</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
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<b>Sub-Total: URBAN SEWERAGE / DRAINAGE SCHEMES</b>		<b>8,983.794</b>	<b>5,896.268</b>	<b>0.000</b>	<b>1,553.883</b>	<b>1,553.883</b>	<b>858.582</b>	<b>678.644</b>	<b>0.000</b>
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## RURAL WATER SUPPLY SCHEMES

### Rawalpindi

833	Rural Water Supply Scheme Dhamial 05.07.2009 Rawalpindi 36-0902000-071	45.001	25.001	0.000	20.000	20.000	0.000	0.000	0.000
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834	Rehab: of Rural Water Supply & Drainage Scheme Bagra Syedan Mujahid Approved Rawalpindi 36-1402000-072	29.536	5.000	0.000	24.536	24.536	0.000	0.000	0.000
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<b>Sub-Total: Rawalpindi</b>		<b>74.537</b>	<b>30.001</b>	<b>0.000</b>	<b>44.536</b>	<b>44.536</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
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### Chakwal

835	Water Supply Scheme for Village Khai, Tehsil Kallar Kahar, District Chakwal. Approved Chakwal 36-1404000-073	16.120	5.000	0.000	11.120	11.120	0.000	0.000	0.000
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<b>Sub-Total: Chakwal</b>		<b>16.120</b>	<b>5.000</b>	<b>0.000</b>	<b>11.120</b>	<b>11.120</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
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### Khushab

836	Rural Water Supply Scheme and sewerage/ Drainage Scheme Gunjial 10.12.2007 Khushab 36-0707000-074	59.953	56.653	0.000	3.300	3.300	0.000	0.000	0.000
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<b>Sub-Total: Khushab</b>		<b>59.953</b>	<b>56.653</b>	<b>0.000</b>	<b>3.300</b>	<b>3.300</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
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# WATER SUPPLY & SANITATION

RURAL WATER SUPPLY SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

## Toba Tek Singh

837	Rural Water Supply Scheme Chak No. 477/JB Tehsil T.T Singh Approved Toba Tek Singh 36-1411000-088	19.394	2.000	0.000	17.394	17.394	0.000	0.000	0.000
838	Rural Water Supply Scheme Chak No. 384/JB Tehsil T.T Singh Approved Toba Tek Singh 36-1411000-089	10.957	2.000	0.000	8.761	8.761	3.457	0.000	0.000
839	Rural Water Supply Scheme Chak No. 298/GB Tehsil T.T Singh Approved Toba Tek Singh 36-1411000-090	20.458	2.000	0.000	18.458	18.458	0.000	0.000	0.000
840	Rural Water Supply Scheme Chak No. 376/GB Tehsil T.T Singh Approved Toba Tek Singh 36-1411000-091	13.520	2.000	0.000	11.520	11.520	0.000	0.000	0.000
<b>Sub-Total: Toba Tek Singh</b>		<b>64.329</b>	<b>8.000</b>	<b>0.000</b>	<b>56.133</b>	<b>56.133</b>	<b>3.457</b>	<b>0.000</b>	<b>0.000</b>

## Gujrat

841	Water Supply Scheme for Nandwal and Sheikhpur village, district Gujrat Approved Gujrat 36-1414000-075	10.945	5.000	0.000	5.945	5.945	0.000	0.000	0.000
<b>Sub-Total: Gujrat</b>		<b>10.945</b>	<b>5.000</b>	<b>0.000</b>	<b>5.945</b>	<b>5.945</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

## Lahore

842	Rural Water Supply & Drainage Scheme Pandoki Tehsil & Distt: Lahore Approved Lahore 36-1418000-076	59.519	5.000	0.000	30.000	30.000	24.519	0.000	0.000
843	Rural Water Supply Scheme Mohlanwal Approved Lahore 36-1418000-077	60.000	3.000	0.000	30.000	30.000	27.000	0.000	0.000
844	Rural Water Supply Scheme Sundar Approved Lahore 36-1418000-078	30.000	3.000	0.000	27.000	27.000	0.000	0.000	0.000
845	Rural Water Supply Scheme Village Bath Approved Lahore 36-1418000-079	42.581	3.000	0.000	39.581	39.581	0.000	0.000	0.000
846	Rural Water Supply Scheme Village Chah Tamoli Approved Lahore 36-1418000-080	20.000	3.000	0.000	17.000	17.000	0.000	0.000	0.000
847	Rural Water Supply Scheme Talab Saray (Left Over Area) Approved Lahore 36-1418000-081	6.500	3.000	0.000	3.500	3.500	0.000	0.000	0.000

# WATER SUPPLY & SANITATION

RURAL WATER SUPPLY SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
848	Provision of Water Supply Scheme at Ahmed Nagar & Adjoining Abadies at College Road near Butt Chowk Approved Lahore 36-1418000-082	31.000	3.000	0.000	28.000	28.000	0.000	0.000	0.000
<b>Sub-Total: Lahore</b>		<b>249.600</b>	<b>23.000</b>	<b>0.000</b>	<b>175.081</b>	<b>175.081</b>	<b>51.519</b>	<b>0.000</b>	<b>0.000</b>
<b>Sheikhupura</b>									
849	Rural Water Supply & Drainage Scheme at Kot Pindi Das, District Sheikhupura 11.10.2008 Sheikhupura 36-0821000-083	77.021	74.000	0.000	3.021	3.021	0.000	0.000	0.000
<b>Sub-Total: Sheikhupura</b>		<b>77.021</b>	<b>74.000</b>	<b>0.000</b>	<b>3.021</b>	<b>3.021</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Kasur</b>									
850	Water Supply & Drainage Scheme Kot Wassan Singh, Saraey Cheemba Ittaefaq Adda and Madina Town Approved Kasur 36-1419000-070	44.590	0.100	0.000	15.760	15.760	28.730	0.000	0.000
851	Water Supply & Drainage Scheme Nathey Jagir, Lakhankay Abadies, Kamogill, Maga Jatt, Sardar Mill & Choudhrian wala Approved Kasur 36-1419000-084	75.410	30.000	0.000	30.000	30.000	15.410	0.000	0.000
852	Rehabilitation of Water Supply & Drainage Scheme Dina Nathe & Bhagiana Approved Kasur 36-1419000-085	75.641	30.000	0.000	30.000	30.000	15.641	0.000	0.000
853	Water Supply and Drainage Scheme Gody Warha, Lambey Jagir, Dhaban, Sherpur, Lambey Mahtam, Fatey Wala & Kot Amer Singh Approved Kasur 36-1419000-086	59.801	25.000	0.000	30.000	30.000	4.801	0.000	0.000
854	Water Supply & PCC Scheme Bhoee Asal i/c Kot Meewat Approved Kasur 36-1419000-087	99.908	50.000	0.000	30.000	30.000	15.237	4.671	0.000
<b>Sub-Total: Kasur</b>		<b>355.350</b>	<b>135.100</b>	<b>0.000</b>	<b>135.760</b>	<b>135.760</b>	<b>79.819</b>	<b>4.671</b>	<b>0.000</b>
<b>Sahiwal</b>									
855	Rehabilitation of Rural Water Supply Scheme, Harappa. 02.12.2010 Sahiwal 36-1024137-092	53.544	52.021	0.000	1.523	1.523	0.000	0.000	0.000
<b>Sub-Total: Sahiwal</b>		<b>53.544</b>	<b>52.021</b>	<b>0.000</b>	<b>1.523</b>	<b>1.523</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

# WATER SUPPLY & SANITATION

RURAL WATER SUPPLY SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

## Pakpattan

856	Rehabilitation & Augmentation of Water Supply Scheme at Qaboola Town, District Pakpattan. 31.10.2011 Pakpattan , Pakpattan 36-1125210-093	97.616	94.596	0.000	3.020	3.020	0.000	0.000	0.000
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<b>Sub-Total: Pakpattan</b>		97.616	94.596	0.000	3.020	3.020	0.000	0.000	0.000
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## Multan

857	Rehab: of Rural Water Supply Scheme Jehangirabad 30.11.2013 Multan , Minchan abad 36-1326245-094	36.908	28.208	0.000	8.700	8.700	0.000	0.000	0.000
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<b>Sub-Total: Multan</b>		36.908	28.208	0.000	8.700	8.700	0.000	0.000	0.000
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## Bahawalpur

858	Water Supply Scheme for Quaid-e-Azam Solar Park at Noor Sar Cholistan District Bahawalpur (Phase-I) 11.02.2014 Bahawalpur 36-1433000-095	94.858	89.378	0.000	5.480	5.480	0.000	0.000	0.000
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859	Rural Water Supply Scheme Chak No. 17/DNB (Extension) Tehsil Yazman Approved Bahawalpur 36-1433240-096	3.758	0.999	0.000	2.759	2.759	0.000	0.000	0.000
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860	Rural Water Supply Scheme Chak No. 37/DNB (Rehab) Approved Bahawalpur 36-1433240-097	3.785	1.027	0.000	2.758	2.758	0.000	0.000	0.000
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861	Rural Water Supply Scheme Chak No. 38/DNB (Extension) Tehsil Yazman Approved Bahawalpur 36-1433240-098	3.781	1.000	0.000	2.781	2.781	0.000	0.000	0.000
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862	Rural Water Supply Scheme Chak No. 88/DNB (Extension) Tehsil Yazman Approved Bahawalpur 36-1433240-099	4.279	1.000	0.000	3.279	3.279	0.000	0.000	0.000
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863	Rural Water Supply Scheme Chak No. 112/DB Tehsil Yazman Approved Bahawalpur 36-1433240-100	15.570	1.000	0.000	14.570	14.570	0.000	0.000	0.000
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864	Rural Water Supply Scheme Chak No. 29/DNB Tehsil Yazman Approved Bahawalpur 36-1433240-101	14.062	1.000	0.000	13.062	13.062	0.000	0.000	0.000
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865	Rural Water Supply Scheme Chak No. 60/DB Tehsil Yazman Approved Bahawalpur 36-1433240-102	9.783	0.999	0.000	8.784	8.784	0.000	0.000	0.000
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<b>Sub-Total: Bahawalpur</b>		149.876	96.403	0.000	53.473	53.473	0.000	0.000	0.000
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# WATER SUPPLY & SANITATION

RURAL WATER SUPPLY SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

## Bahawalnagar

866	Rural Water Supply Scheme, Chak No.59/4-R (Revised) 27.02.2014 Bahawalnagar, Minchan abad 36-1434245-103	13.710	8.064	0.000	5.646	5.646	0.000	0.000	0.000
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<b>Sub-Total: Bahawalnagar</b>	13.710	8.064	0.000	5.646	5.646	0.000	0.000	0.000
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<b>Sub-Total: RURAL WATER SUPPLY SCHEMES</b>	1,259.509	616.046	0.000	507.258	507.258	134.795	4.671	0.000
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## RURAL SEWERAGE / DRAINAGE SCHEMES

### Attock

867	Drainage and Sanitation scheme in village Hameed, Tehsil Hazro, District Attock Approved Attock 36-1401102-140	44.134	10.000	0.000	20.000	20.000	14.134	0.000	0.000
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868	Drainage and Sanitation scheme in village Shadi Khan, Tehsil Hazro, District Attock Approved Attock 36-1401102-141	49.130	10.000	0.000	39.130	39.130	0.000	0.000	0.000
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<b>Sub-Total: Attock</b>	93.264	20.000	0.000	59.130	59.130	14.134	0.000	0.000
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### Sargodha

869	Sewerage Scheme at Salam 08.06.2009 Sargodha 36-0905000-106	29.943	25.442	0.000	4.501	4.501	0.000	0.000	0.000
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870	Drainage System in PP-34 Sargodha ( Old Civil line) Zahoor Town Lak Colony, QasimPark, Aziz Colony, Sargodha Approved Sargodha 36-1405000-107	24.182	5.000	0.000	19.182	19.182	0.000	0.000	0.000
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<b>Sub-Total: Sargodha</b>	54.125	30.442	0.000	23.683	23.683	0.000	0.000	0.000
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### Gujranwala

871	Construction of Streets and drains at Linepar Tibba Kamoke (Revised) 26.02.2013 Gujranwala 36-1312000-108	65.960	57.557	0.000	8.403	8.403	0.000	0.000	0.000
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872	Rural Drainage Scheme Noshera Virkan 12.10.2011 Gujranwala 36-1112000-109	49.699	45.010	0.000	4.689	4.689	0.000	0.000	0.000
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<b>Sub-Total: Gujranwala</b>	115.659	102.567	0.000	13.092	13.092	0.000	0.000	0.000
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# WATER SUPPLY & SANITATION

RURAL SEWERAGE / DRAINAGE SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

## Mandi Bahauddin

873	Sewerage / Drainage Scheme Jokalian Tehsil & District M.B.Din Approved Mandi Bahauddin 36-1415000-104	25.085	3.000	0.000	22.085	22.085	0.000	0.000	0.000
874	Sewerage / Drainage Scheme Dharekan Kalan & Dharekan Khurd Tehsil Phalia Approved Mandi Bahauddin 36-1415000-105	26.528	3.000	0.000	23.528	23.528	0.000	0.000	0.000
875	Drainage/Sewerage and Water Supply Scheme of Mangat and Rasul (Revised) 23.02.2013 Mandi Bahauddin 36-1315000-110	102.080	51.580	0.000	30.000	30.000	0.000	20.500	0.000
<b>Sub-Total: Mandi Bahauddin</b>		<b>153.693</b>	<b>57.580</b>	<b>0.000</b>	<b>75.613</b>	<b>75.613</b>	<b>0.000</b>	<b>20.500</b>	<b>0.000</b>

## Narowal

876	Rural Drainage Scheme Village Dhodo Chak Kholian, Sood Gujran, Ladiyal, Mewandey khothey UC Dhodo Cha 18.05.2009 Narowal 36-0917000-111	27.420	23.420	0.000	4.000	4.000	0.000	0.000	0.000
<b>Sub-Total: Narowal</b>		<b>27.420</b>	<b>23.420</b>	<b>0.000</b>	<b>4.000</b>	<b>4.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

## Lahore

877	Const: of Sullage Carrier & PCC Flooring ar Raiwind Village UC-148 (Rehmanpura, Madina Town, Maqbool Colony, Zahoor Town, Hayat Town & Raiwind Kalan) Approved Lahore 36-1418000-112	55.841	30.000	0.000	25.841	25.841	0.000	0.000	0.000
878	Const. of Sullage Carrier & PCC Flooring at UC-149 (Mohallah Islamabad, Jinnah Colony, Burhanpura, Babu Khan, Arshad Colony, Kot Khizan Dingh) Approved Lahore 36-1418000-113	96.028	40.000	0.000	30.000	30.000	26.028	0.000	0.000
879	Sewerage, System in Basti Amin Pura, tehsil Raiwind (left over area), Lahore 26.02.2014 Lahore 36-1418000-114	125.320	60.000	0.000	30.000	30.000	35.320	0.000	0.000
880	Const: of PCC, Sullage carrier Masoom Shah Road Muhallah Mughlah Bilal Colony, Panjgrian and adjacent abadies, Chung, UC-121 Lahore Approved Lahore 36-1418000-115	18.002	5.000	0.000	13.002	13.002	0.000	0.000	0.000
881	Const: of Sewerage System at Niaz Baig and Adjacent abadies, UC-118, Lahore Approved Lahore 36-1418000-116	33.520	13.000	0.000	20.520	20.520	0.000	0.000	0.000

## WATER SUPPLY & SANITATION

RURAL SEWERAGE / DRAINAGE SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
882	Rural Drainage Scheme Kamahan & Adjoining Abadies Approved Lahore 36-1418000-117	142.880	18.000	0.000	50.000	50.000	74.880	0.000	0.000
883	Disposal of Waste Water of Manga Mandi upto River Ravi Approved Lahore 36-1418000-118	58.750	3.000	0.000	40.000	40.000	15.750	0.000	0.000
<b>Sub-Total: Lahore</b>		<b>530.341</b>	<b>169.000</b>	<b>0.000</b>	<b>209.363</b>	<b>209.363</b>	<b>151.978</b>	<b>0.000</b>	<b>0.000</b>
<b>Sheikhupura</b>									
884	Rural Drainage and Sanitation Scheme Dhaka Nizampura (UC-32), Tehsil Ferozewala, District Sheikhupura. (Revised) 07.02.2014 Sheikhupura 36-1421000-119	115.505	108.911	0.000	6.594	6.594	0.000	0.000	0.000
885	Rural Drainage Scheme Faizpur Khurd I/c abadis, Tehsil Ferozewala, 11.05.2012 Sheikhupura 36-1221000-120	38.133	28.613	0.000	9.520	9.520	0.000	0.000	0.000
886	Rural Drainage & PCC Scheme UC Dhamkey Approved Sheikhupura 36-1421000-121	34.839	5.000	0.000	15.000	15.000	14.839	0.000	0.000
887	Rural Drainage & PCC Scheme UC Mahmood Kot Approved Sheikhupura 36-1421000-122	47.353	5.000	0.000	30.000	30.000	12.353	0.000	0.000
888	Rural Drainage & PCC Tuff Tile Scheme UC Sharqpur Approved Sheikhupura 36-1421000-123	38.458	5.000	0.000	20.000	20.000	13.458	0.000	0.000
889	Rural Drainage & PCC Scheme UC Quershian Approved Sheikhupura 36-1421000-124	87.395	5.000	0.000	30.000	30.000	52.395	0.000	0.000
890	Rural Drainage & PCC Scheme UC Mandain Wala Approved Sheikhupura 36-1421000-125	32.886	5.000	0.000	20.000	20.000	7.886	0.000	0.000
891	Rural Drainage & PCC Scheme UC Marh Bhagawan Approved Sheikhupura 36-1421000-126	99.548	10.000	0.000	30.000	30.000	59.548	0.000	0.000
892	Rural Drainage & PCC Scheme UC Sahjowal Approved Sheikhupura 36-1421000-127	58.841	5.000	0.000	30.000	30.000	23.841	0.000	0.000

# WATER SUPPLY & SANITATION

RURAL SEWERAGE / DRAINAGE SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
893	Rural Sewerage & Drainage System at Village Kot Pindi Das Tehsil Ferozewala, Distt. Sheikhpura Approved Sheikhpura 36-1421000-128	145.724	40.000	0.000	40.000	40.000	65.724	0.000	0.000
894	Rural Drainage & PCC Scheme, UC Sehjowal Distt: Sheikhpura Approved Sheikhpura 36-1421000-129	26.095	3.915	0.000	15.000	15.000	7.180	0.000	0.000
895	Rural Drainage & PCC Scheme, UC Faizpur Kalan Distt: Sheikhpura Approved Sheikhpura 36-1421000-130	94.800	14.220	0.000	30.000	30.000	50.580	0.000	0.000
896	Rural Drainage & PCC Scheme, UC-Mhar Bhanguwan Distt: Sheikhpura Approved Sheikhpura 36-1421000-131	98.700	14.805	0.000	30.000	30.000	53.895	0.000	0.000
897	Rural Drainage & PCC Scheme, UC-Easan (Qureshianwala) Distt: Sheikhpura Approved Sheikhpura 36-1421000-132	29.915	4.487	0.000	20.000	20.000	5.428	0.000	0.000
898	Rural Drainage & PCC Scheme, UC Baddo Distt: Sheikhpura Approved Sheikhpura 36-1421000-133	45.500	6.825	0.000	20.000	20.000	18.675	0.000	0.000
899	Rural Drainage & PCC Scheme, Wandala Dial Shah UC-24 Distt: Sheikhpura Approved Sheikhpura 36-1421000-134	47.100	7.065	0.000	20.000	20.000	20.035	0.000	0.000
900	Rural Drainage & PCC Scheme, Wandala Dial Shah UC-25 Distt: Sheikhpura Approved Sheikhpura 36-1421000-135	47.500	7.125	0.000	20.000	20.000	20.375	0.000	0.000
<b>Sub-Total: Sheikhpura</b>		<b>1,088.292</b>	<b>275.966</b>	<b>0.000</b>	<b>386.114</b>	<b>386.114</b>	<b>426.212</b>	<b>0.000</b>	<b>0.000</b>
<b>Kasur</b>									
901	Rural Drainage Scheme Gaggar(Revised) Approved Kasur 36-1419000-136	59.721	46.553	0.000	13.168	13.168	0.000	0.000	0.000
902	Sewerage Scheme Changa Manga, 14.12.2011 Kasur 36-1119000-137	62.744	52.734	0.000	10.010	10.010	0.000	0.000	0.000
903	Sewerage/Drainage Scheme, Habibabad 9.05.2012 Kasur 36-1219000-138	99.998	25.000	0.000	30.000	30.000	44.998	0.000	0.000



# WATER SUPPLY & SANITATION

RURAL SEWERAGE / DRAINAGE SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
904	PCC& Drainage Scheme Jamber Kalan & Khurd i/c Adjoining Abadies Kot Khushi and Kot Mand Approved Kasur 36-1419000-139	77.506	25.000	0.000	30.000	30.000	22.506	0.000	0.000
<b>Sub-Total: Kasur</b>		<b>299.969</b>	<b>149.287</b>	<b>0.000</b>	<b>83.178</b>	<b>83.178</b>	<b>67.504</b>	<b>0.000</b>	<b>0.000</b>
<b>Layyah</b>									
905	Sewerage Drainage Scheme in Jaman Shah Fazal Shaheed and Purana Jaman Shah. 17.03.2014 Layyah 36-1431231-143	90.825	84.020	0.000	6.805	6.805	0.000	0.000	0.000
906	Sewerage Scheme for Pahar Pur District Layyah 17.03.2014 Layyah 36-1431231-144	58.567	52.803	0.000	5.764	5.764	0.000	0.000	0.000
<b>Sub-Total: Layyah</b>		<b>149.392</b>	<b>136.823</b>	<b>0.000</b>	<b>12.569</b>	<b>12.569</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Chiniot</b>									
907	Construction of Sewerage in Village Karak, Muhammad Sharif, District Chiniot. 28.02.2014 Chiniot 36-1436000-142	21.700	10.000	0.000	11.700	11.700	0.000	0.000	0.000
<b>Sub-Total: Chiniot</b>		<b>21.700</b>	<b>10.000</b>	<b>0.000</b>	<b>11.700</b>	<b>11.700</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Sub-Total: RURAL SEWERAGE / DRAINAGE SCHEMES</b>		<b>2,533.855</b>	<b>975.085</b>	<b>0.000</b>	<b>878.442</b>	<b>878.442</b>	<b>659.828</b>	<b>20.500</b>	<b>0.000</b>
<b>PUNJAB BASIS</b>									
<b>Punjab</b>									
908	Improvement & Extension of the Water Testing Laboratories (Phase-I) 02.01.2012 Punjab 36-1299000-145	33.293	19.126	0.000	14.167	14.167	0.000	0.000	0.000
909	Third Party Validation for Quality Control of the New Initiatives through out Punjab 20.01.2011 Punjab 36-1199000-146	38.131	33.790	0.000	4.341	4.341	0.000	0.000	0.000
<b>Sub-Total: Punjab</b>		<b>71.424</b>	<b>52.916</b>	<b>0.000</b>	<b>18.508</b>	<b>18.508</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Sub-Total: PUNJAB BASIS</b>		<b>71.424</b>	<b>52.916</b>	<b>0.000</b>	<b>18.508</b>	<b>18.508</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>UN-FUNDED SCHEMES HAVING 75% EXPENDITURE INCURRED</b>									
<b>Rawalpindi</b>									
910	Reh: of Rural Water Supply Scheme Narali Kaswal Tehesil Gujjar Khan Approved Rawalpindi 36-1402000-174	4.026	2.701	0.000	1.325	1.325	0.000	0.000	0.000

# WATER SUPPLY & SANITATION

UN-FUNDED SCHEMES HAVING 75% EXPENDITURE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
911	Water Supply Scheme Kalar Syedan Tehsil Kallar Syedan Approved Rawalpindi 36-1402000-175	72.337	69.116	0.000	3.221	3.221	0.000	0.000	0.000
912	Rural Water Supply Scheme Jevan Colony Dhoke Layal left over area of Lala Rukh Approved Rawalpindi 36-1402000-176	43.580	36.530	0.000	7.050	7.050	0.000	0.000	0.000
<b>Sub-Total: Rawalpindi</b>		<b>119.943</b>	<b>108.347</b>	<b>0.000</b>	<b>11.596</b>	<b>11.596</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Sargodha</b>									
913	Rural Water Supply Scheme Chak No. 50 Approved Sargodha 36-1405000-160	18.692	18.419	0.000	0.273	0.273	0.000	0.000	0.000
914	Rural Drainage Scheme Mindh Ranjha Tehsil Kot Momin Approved Sargodha 36-1405000-161	25.435	25.687	0.000	3.688	3.688	0.000	0.000	0.000
<b>Sub-Total: Sargodha</b>		<b>44.127</b>	<b>44.106</b>	<b>0.000</b>	<b>3.961</b>	<b>3.961</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Faisalabad</b>									
915	Rural Water Supply Scheme Chak No. 446/GB Approved Faisalabad 36-1409000-148	13.205	13.082	0.000	0.123	0.123	0.000	0.000	0.000
916	Rural Water Supply Scheme Chak No. 468/GB Approved Faisalabad 36-1409000-149	12.970	10.949	0.000	2.021	2.021	0.000	0.000	0.000
<b>Sub-Total: Faisalabad</b>		<b>26.175</b>	<b>24.031</b>	<b>0.000</b>	<b>2.144</b>	<b>2.144</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Gujranwala</b>									
917	Rural Water Supply Scheme & PCC Nathu Sivia (Revised) Approved Gujranwala 36-1412000-163	35.386	34.184	0.000	1.202	1.202	0.000	0.000	0.000
<b>Sub-Total: Gujranwala</b>		<b>35.386</b>	<b>34.184</b>	<b>0.000</b>	<b>1.202</b>	<b>1.202</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Hafizabad</b>									
918	Comprehensive Sewerage Drainage Scheme Jalal Pur Bhattian (Left-over Area) Approved Hafizabad 36-1413000-164	90.940	82.885	0.000	8.055	8.055	0.000	0.000	0.000
<b>Sub-Total: Hafizabad</b>		<b>90.940</b>	<b>82.885</b>	<b>0.000</b>	<b>8.055</b>	<b>8.055</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

# WATER SUPPLY & SANITATION

UN-FUNDED SCHEMES HAVING 75% EXPENDITURE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

## Gujrat

919	Extension / Improvement of Urban Water Supply Scheme Sarai Alamgir Approved Gujrat 36-1414000-162	49.985	46.605	0.000	3.380	3.380	0.000	0.000	0.000
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<b>Sub-Total: Gujrat</b>		<b>49.985</b>	<b>46.605</b>	<b>0.000</b>	<b>3.380</b>	<b>3.380</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
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## Mandi Bahauddin

920	Rural Water Supply Scheme S/D Harria Distirt M.B.Din. Approved Mandi Bahauddin 36-1415000-165	27.259	26.681	0.000	0.578	0.578	0.000	0.000	0.000
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<b>Sub-Total: Mandi Bahauddin</b>		<b>27.259</b>	<b>26.681</b>	<b>0.000</b>	<b>0.578</b>	<b>0.578</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
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## Lahore

921	Provision of water supply scheme Gulshan e Yaseen, Nut Klan, Taj Garh, District Lahore. Approved Lahore 36-1418000-177	10.000	1.000	0.000	9.000	9.000	0.000	0.000	0.000
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<b>Sub-Total: Lahore</b>		<b>10.000</b>	<b>1.000</b>	<b>0.000</b>	<b>9.000</b>	<b>9.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
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## Sheikhupura

922	Ext. Urban Water Supply Scheme Sheikhupura Approved Sheikhupura 36-1421000-169	126.120	108.420	0.000	17.700	17.700	0.000	0.000	0.000
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923	Urban Sewerage / Drainage Scheme Sharqpur Approved Sheikhupura 36-1421000-170	90.829	84.343	0.000	6.486	6.486	0.000	0.000	0.000
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924	Urban Sewerage . Drainage Scheme Ferozewala Approved Sheikhupura 36-1421000-171	78.850	75.614	0.000	3.236	3.236	0.000	0.000	0.000
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925	Rural Water Supply & Draiange Scheme at Sakham Approved Sheikhupura 36-1421000-172	28.953	21.917	0.000	7.036	7.036	0.000	0.000	0.000
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926	Construction of Soling, Drain and Nallah Mouza Toheed Park UC -30 Wandala Dial Shah, Tibba Rehmat Approved Sheikhupura 36-1421000-173	90.688	87.025	0.000	3.663	3.663	0.000	0.000	0.000
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<b>Sub-Total: Sheikhupura</b>		<b>415.440</b>	<b>377.319</b>	<b>0.000</b>	<b>38.121</b>	<b>38.121</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
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## Nankana Sahib

927	Rural Water Supply Scheme Mandi Faizabad Approved Nankana Sahib 36-1422000-167	7.200	7.021	0.000	0.179	0.179	0.000	0.000	0.000
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# WATER SUPPLY & SANITATION

UN-FUNDED SCHEMES HAVING 75% EXPENDITURE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
928	Rural Water Supply Scheme More Khunda Approved Nankana Sahib 36-1422000-168	13.000	11.797	0.000	1.203	1.203	0.000	0.000	0.000
<b>Sub-Total: Nankana Sahib</b>		<b>20.200</b>	<b>18.818</b>	<b>0.000</b>	<b>1.382</b>	<b>1.382</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Kasur</b>									
929	Rural Water Supply Scheme Theing More (Ellahabad)(Revised) Approved Kasur 36-1419000-166	73.694	72.659	0.000	1.035	1.035	0.000	0.000	0.000
<b>Sub-Total: Kasur</b>		<b>73.694</b>	<b>72.659</b>	<b>0.000</b>	<b>1.035</b>	<b>1.035</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Khanewal</b>									
930	Rural Water Supply Chak No. 10/AH Approved Khanewal 36-1428000-158	9.360	1.696	0.000	7.664	7.664	0.000	0.000	0.000
<b>Sub-Total: Khanewal</b>		<b>9.360</b>	<b>1.696</b>	<b>0.000</b>	<b>7.664</b>	<b>7.664</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Rajanpur</b>									
931	Rural Water Supply Scheme Bahar pur Mud Novel Approved Rajanpur 36-1430000-152	4.916	3.980	0.000	0.936	0.936	0.000	0.000	0.000
932	Rural Water Supply Scheme Lundi Saydan Approved Rajanpur 36-1430000-153	11.812	10.005	0.000	1.807	1.807	0.000	0.000	0.000
<b>Sub-Total: Rajanpur</b>		<b>16.728</b>	<b>13.985</b>	<b>0.000</b>	<b>2.743</b>	<b>2.743</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Layyah</b>									
933	Urban Sewerage / Drainage Scheme Chowk Azam Approved Layyah 36-1431000-154	124.023	120.000	0.000	4.023	4.023	0.000	0.000	0.000
934	Urban Sewerage Scheme for Kot Sultan Approved Layyah 36-1431000-155	99.807	95.000	0.000	4.807	4.807	0.000	0.000	0.000
935	Urban Sewerage Scheme Laywers Colony, City Layyah Approved Layyah 36-1431000-156	86.890	82.500	0.000	4.390	4.390	0.000	0.000	0.000
936	Urban Sewerage Scheme Fateh pur. Approved Layyah 36-1431000-157	122.973	120.000	0.000	2.973	2.973	0.000	0.000	0.000
<b>Sub-Total: Layyah</b>		<b>433.693</b>	<b>417.500</b>	<b>0.000</b>	<b>16.193</b>	<b>16.193</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

# WATER SUPPLY & SANITATION

UN-FUNDED SCHEMES HAVING 75% EXPENDITURE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

## Bahawalpur

937	Rural Water Supply Scheme Basti Bahawalpur Approved Bahawalpur 36-1433240-151	11.772	11.372	0.000	0.400	0.400	0.000	0.000	0.000
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<b>Sub-Total: Bahawalpur</b>	11.772	11.372	0.000	0.400	0.400	0.000	0.000	0.000	0.000
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## Bahawalnagar

938	Comprehensive Urban Water Supply Scheme Chishtian (Phase-IV) Approved Bahawalnagar 36-1434246-159	36.800	28.404	0.000	8.396	8.396	0.000	0.000	0.000
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<b>Sub-Total: Bahawalnagar</b>	36.800	28.404	0.000	8.396	8.396	0.000	0.000	0.000	0.000
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## Chiniot

939	Comprehensive Sewerage / Drainage Scheme Lalian Approved Chiniot 36-1436000-150	37.025	34.093	0.000	2.932	2.932	0.000	0.000	0.000
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<b>Sub-Total: Chiniot</b>	37.025	34.093	0.000	2.932	2.932	0.000	0.000	0.000	0.000
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<b>Sub-Total: UN-FUNDED SCHEMES HAVING 75% EXPENDITURE INCURRED</b>	1,458.527	1,343.685	0.000	118.782	118.782	0.000	0.000	0.000	0.000
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## SAAF PANI PROJECT

### Punjab

940	Design, Supply, Fabrication, Installation, Commissioning, Testing and Operation & Maintenance of Reverse Osmosis (RO) Water Filtration Plants (740 Nos.) Under Saaf Pani Project in 30 Districts of Punjab 24.02.2014 Punjab 36-1499000-178	8,074.893	10.000	0.000	3,000.000	3,000.000	2,064.893	3,000.000	0.000
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941	Design, Supply, Fabrication, Installation, Commissioning, Testing and Operation & Maintenance of Ultra Filtration (UF) Water Filtration Plants (739 Nos.) Under Saaf Pani Project in 30 Districts of Punjab 24.02.2014 Punjab 36-1499000-179	4,083.954	10.000	0.000	2,000.000	2,000.000	1,073.954	1,000.000	0.000
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<b>Sub-Total: Punjab</b>	12,158.847	20.000	0.000	5,000.000	5,000.000	3,138.847	4,000.000	0.000	0.000
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<b>Sub-Total: SAAF PANI PROJECT</b>	12,158.847	20.000	0.000	5,000.000	5,000.000	3,138.847	4,000.000	0.000	0.000
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## URBAN WATER SUPPLY SCHEMES(DDP)

### Chakwal

942	Urban Water Supply Scheme Chakwal Based on Khai Dam, Tehsil Chakwal, District Chakwal 11.03.2014 Chakwal 36-1404000-180	580.522	65.000	0.000	100.000	100.000	207.761	207.761	0.000
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# WATER SUPPLY & SANITATION

URBAN WATER SUPPLY SCHEMES(DDP)

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
<b>Sub-Total: Chakwal</b>		580.522	65.000	0.000	100.000	100.000	207.761	207.761	0.000
<b>Sargodha</b>									
943	Water Supply Scheme 49-NB(Tail) & Adjoining Abadies in with improved material and better sustainability Sargodha City 26.02.14 Sargodha 36-1405000-181	144.597	27.500	0.000	50.000	50.000	67.079	0.000	0.000
<b>Sub-Total: Sargodha</b>		144.597	27.500	0.000	50.000	50.000	67.079	0.000	0.000
<b>Faisalabad</b>									
944	Urban Water Supply Scheme Samundri Tehsil Samundri District Faisalabad (Revised). 20.01.2014 Faisalabad 36-1409000-184	192.236	184.662	0.000	7.574	7.574	0.000	0.000	0.000
<b>Sub-Total: Faisalabad</b>		192.236	184.662	0.000	7.574	7.574	0.000	0.000	0.000
<b>Toba Tek Singh</b>									
945	Extension / Improvement of Urban Water Supply Scheme Gojra City (Phase-I) District T.T. Singh. 17.01.2014 Toba Tek Singh 36-1411000-182	150.000	50.000	0.000	50.000	50.000	50.000	0.000	0.000
<b>Sub-Total: Toba Tek Singh</b>		150.000	50.000	0.000	50.000	50.000	50.000	0.000	0.000
<b>Nankana Sahib</b>									
946	Urban Extension Water Supply & Sewerage Scheme Nankana Sahib Approved Nankana Sahib 36-1422000-183	236.068	20.000	0.000	70.000	70.000	73.034	73.034	0.000
<b>Sub-Total: Nankana Sahib</b>		236.068	20.000	0.000	70.000	70.000	73.034	73.034	0.000
<b>Sahiwal</b>									
947	Augmentation of Water Supply Scheme at Sahiwal city and Replacement of Outlived Sewer Line of Habib Town & Kot Khadim Ali Shah, Sahiwal City. 31.01.2014 Sahiwal 36-1424000-185	76.032	25.000	0.000	51.032	51.032	0.000	0.000	0.000
<b>Sub-Total: Sahiwal</b>		76.032	25.000	0.000	51.032	51.032	0.000	0.000	0.000
<b>Sub-Total: URBAN WATER SUPPLY SCHEMES(DDP)</b>		1,379.455	372.162	0.000	328.606	328.606	397.874	280.795	0.000

# WATER SUPPLY & SANITATION

URBAN WATER SUPPLY SCHEMES(SPDP)

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

## URBAN WATER SUPPLY SCHEMES(SPDP)

### Khanewal

948	Urban Water Supply & Sewerage Scheme Abdul Hakeem City Phase-I, District Khanewal. 17.01.2014 Khanewal 36-1428000-186	120.000	46.000	0.000	50.000	50.000	24.000	0.000	0.000
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<b>Sub-Total: Khanewal</b>	120.000	46.000	0.000	50.000	50.000	24.000	0.000	0.000
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### Bahawalnagar

949	Laying of Tuff Paver and provision of Water Supply Pipelines in City Bahawalnagar. 14.01.2014 Bahawalnagar 36-1434246-187	70.000	35.000	0.000	35.000	35.000	0.000	0.000	0.000
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<b>Sub-Total: Bahawalnagar</b>	70.000	35.000	0.000	35.000	35.000	0.000	0.000	0.000
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<b>Sub-Total: URBAN WATER SUPPLY SCHEMES(SPDP)</b>	190.000	81.000	0.000	85.000	85.000	24.000	0.000	0.000
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## URBAN SEWERAGE / DRAINAGE SCHEMES(DDP)

### Faisalabad

950	Sewerage / Drainage Scheme Khurrianwala Tehsil Jaranwala District Faisalabad. 13.01.2014 Faisalabad 36-1409000-195	64.000	45.000	0.000	19.000	19.000	0.000	0.000	0.000
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951	Urban Sewerage Scheme Samundri District Faisalabad (Revised) 20.01.2014 Faisalabad 36-1409000-196	177.645	167.192	0.000	10.453	10.453	0.000	0.000	0.000
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<b>Sub-Total: Faisalabad</b>	241.645	212.192	0.000	29.453	29.453	0.000	0.000	0.000
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### Toba Tek Singh

952	Extension / Rehabilitation of Sewerage Scheme District T.T. Singh (Phase-I) 13.01.2014 Toba Tek Singh 36-1411000-198	100.000	50.000	0.000	50.000	50.000	0.000	0.000	0.000
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953	Extension / Rehabilitation of Urban Sewerage Scheme Kamalia City (Phase-I) 13.01.2014 Toba Tek Singh 36-1411000-199	100.000	50.000	0.000	50.000	50.000	0.000	0.000	0.000
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<b>Sub-Total: Toba Tek Singh</b>	200.000	100.000	0.000	100.000	100.000	0.000	0.000	0.000
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### Gujrat

954	Sewerage and Drainage Scheme in Gujrat City Approved Gujrat 36-1414000-188	50.000	30.000	0.000	20.000	20.000	0.000	0.000	0.000
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# WATER SUPPLY & SANITATION

URBAN SEWERAGE / DRAINAGE SCHEMES(DDP)

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
955	City Development Package Kotla Arab Ali Khan Approved Gujrat 36-1414000-189	50.000	40.000	0.000	10.000	10.000	0.000	0.000	0.000
<b>Sub-Total: Gujrat</b>		<b>100.000</b>	<b>70.000</b>	<b>0.000</b>	<b>30.000</b>	<b>30.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Sialkot</b>									
956	Urban Sewerage & Drainage Scheme Chawinda Tehsil Pasrur Approved Sialkot 36-1416000-190	52.400	27.400	0.000	25.000	25.000	0.000	0.000	0.000
<b>Sub-Total: Sialkot</b>		<b>52.400</b>	<b>27.400</b>	<b>0.000</b>	<b>25.000</b>	<b>25.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Sheikhupura</b>									
957	Construction of concrete pavement along with covered nallah for drainage from entry point to Railway Crossing in Narrang, Tehsil Muridke, District Sheikhupura. Approved Sheikhupura 36-1421000-191	50.000	30.000	0.000	20.000	20.000	0.000	0.000	0.000
958	Sewerage and PCC Ghang Road, Sheikhupura. Approved Sheikhupura 36-1421000-192	50.000	30.000	0.000	20.000	20.000	0.000	0.000	0.000
959	Sewerage and PCC in Joianwala More Akbar Town and Bhatti Dhillwan, Tehsil Sheikhupura. Approved Sheikhupura 36-1421000-193	50.000	30.000	0.000	20.000	20.000	0.000	0.000	0.000
<b>Sub-Total: Sheikhupura</b>		<b>150.000</b>	<b>90.000</b>	<b>0.000</b>	<b>60.000</b>	<b>60.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Nankana Sahib</b>									
960	Const: of Storm Water Channel / Ext. & Improvement Urban Sewerage / Drainage Scheme Shahkot Phase-II Approved Nankana Sahib 36-1422000-194	119.138	10.000	0.000	50.000	50.000	59.138	0.000	0.000
<b>Sub-Total: Nankana Sahib</b>		<b>119.138</b>	<b>10.000</b>	<b>0.000</b>	<b>50.000</b>	<b>50.000</b>	<b>59.138</b>	<b>0.000</b>	<b>0.000</b>
<b>Okara</b>									
961	Construction of Storm Water Channel & Provision of Tuff Line at Hujra Shah Muqem. 11.01.2014 Okara 36-1420000-200	97.000	30.000	0.000	67.000	67.000	0.000	0.000	0.000
<b>Sub-Total: Okara</b>		<b>97.000</b>	<b>30.000</b>	<b>0.000</b>	<b>67.000</b>	<b>67.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



# WATER SUPPLY & SANITATION

URBAN SEWERAGE / DRAINAGE SCHEMES(DDP)

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

## Chiniot

962	Rehabilitation of Existing Sewerage / Drainage Scheme Bhowana District Chiniot 13.01.2014 Chiniot 36-1436000-197	49.235	25.000	0.000	24.235	24.235	0.000	0.000	0.000
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<b>Sub-Total: Chiniot</b>	49.235	25.000	0.000	24.235	24.235	0.000	0.000	0.000
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<b>Sub-Total: URBAN SEWERAGE / DRAINAGE SCHEMES(DDP)</b>	1,009.418	564.592	0.000	385.688	385.688	59.138	0.000	0.000
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## URBAN SEWERAGE / DRAINAGE SCHEMES(SPDP)

### Multan

963	Extension Urban Sewerage Scheme Jalalpur Pirwala, District Multan. 15.01.2014 Multan 36-1426000-201	99.980	50.000	0.000	49.980	49.980	0.000	0.000	0.000
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<b>Sub-Total: Multan</b>	99.980	50.000	0.000	49.980	49.980	0.000	0.000	0.000
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### Lodhran

964	Rehabilitation of sewerage scheme Lodhran city. Approved Lodhran 36-1427000-202	117.200	50.000	0.000	67.200	67.200	0.000	0.000	0.000
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<b>Sub-Total: Lodhran</b>	117.200	50.000	0.000	67.200	67.200	0.000	0.000	0.000
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### Bahawalnagar

965	Sewerage Scheme Chishtian Approved Bahawalnagar 36-1434246-203	916.110	40.000	0.000	100.000	100.000	388.055	388.055	0.000
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<b>Sub-Total: Bahawalnagar</b>	916.110	40.000	0.000	100.000	100.000	388.055	388.055	0.000
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### Rahim Yar Khan

966	Reh: & Aug: of Sewerage Scheme Khanpur City, Phase-II. 05.03.2014 Rahim Yar Khan 36-1435000-204	432.980	50.000	0.000	100.000	100.000	141.490	141.490	0.000
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<b>Sub-Total: Rahim Yar Khan</b>	432.980	50.000	0.000	100.000	100.000	141.490	141.490	0.000
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<b>Sub-Total: URBAN SEWERAGE / DRAINAGE SCHEMES(SPDP)</b>	1,566.270	190.000	0.000	317.180	317.180	529.545	529.545	0.000
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## RURAL WATER SUPPLY SCHEMES(DDP)

### Jhelum

967	Water Supply Scheme based on Naroomi Dhan Spring Phase-II, Tehsil Pind Dadan Khan, District Jhelum. 11.03.2014 Jhelum 36-1403000-205	357.412	60.000	0.000	100.000	100.000	98.706	98.706	0.000
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<b>Sub-Total: Jhelum</b>	357.412	60.000	0.000	100.000	100.000	98.706	98.706	0.000
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# WATER SUPPLY & SANITATION

RURAL WATER SUPPLY SCHEMES(DDP)

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

## Toba Tek Singh

968	Rural Water Supply and Drainage Scheme Chak No.291/GB. 13.01.2014 Toba Tek Singh 36-1411000-206	50.000	30.000	0.000	20.000	20.000	0.000	0.000	0.000
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<b>Sub-Total: Toba Tek Singh</b>	50.000	30.000	0.000	20.000	20.000	0.000	0.000	0.000
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<b>Sub-Total: RURAL WATER SUPPLY SCHEMES(DDP)</b>	407.412	90.000	0.000	120.000	120.000	98.706	98.706	0.000
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## RURAL WATER SUPPLY SCHEMES(SPDP)

### Dera Ghazi Khan

969	Extension of Water Supply Scheme Choti Zareen. Approved Dera Ghazi Khan 36-1429000-207	61.558	40.000	0.000	21.558	21.558	0.000	0.000	0.000
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<b>Sub-Total: Dera Ghazi Khan</b>	61.558	40.000	0.000	21.558	21.558	0.000	0.000	0.000
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<b>Sub-Total: RURAL WATER SUPPLY SCHEMES(SPDP)</b>	61.558	40.000	0.000	21.558	21.558	0.000	0.000	0.000
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## RURAL SEWERAGE / DRAINAGE SCHEMES(DDP)

### Bhakkar

970	Sewerage / Drainage Scheme and PCC Slab in Hyderabad Thal Tehsil Mankera 28.02.2014 Bhakkar 36-1406000-208	70.000	25.000	0.000	45.000	45.000	0.000	0.000	0.000
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<b>Sub-Total: Bhakkar</b>	70.000	25.000	0.000	45.000	45.000	0.000	0.000	0.000
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<b>Sub-Total: RURAL SEWERAGE / DRAINAGE SCHEMES(DDP)</b>	70.000	25.000	0.000	45.000	45.000	0.000	0.000	0.000
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<b>Total: ON-GOING SCHEMES</b>	44,475.829	16,888.425	0.000	11,540.018	11,540.018	7,602.358	8,055.797	0.000
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## NEW SCHEMES

### URBAN WATER SUPPLY SCHEMES

#### Jhelum

971	Urban Water Supply & Sewerage Scheme Sohawa Un-Approved Jhelum 36-1403000-209	30.000	0.000	0.000	30.000	30.000	0.000	0.000	0.000
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<b>Sub-Total: Jhelum</b>	30.000	0.000	0.000	30.000	30.000	0.000	0.000	0.000
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#### Sargodha

972	Water Supply Scheme for Farooq Colony, Imtiazabad District Sargodha Un-Approved Sargodha 36-1405000-215	50.000	0.000	0.000	30.000	30.000	20.000	0.000	0.000
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<b>Sub-Total: Sargodha</b>	50.000	0.000	0.000	30.000	30.000	20.000	0.000	0.000
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# WATER SUPPLY & SANITATION

URBAN WATER SUPPLY SCHEME

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
<b>Toba Tek Singh</b>									
973	Comprehensive Water Supply Scheme Kamalia City Un-Approved Toba Tek Singh 36-1411000-219	426.211	0.000	0.000	100.000	100.000	163.106	163.106	0.000
<b>Sub-Total: Toba Tek Singh</b>		<b>426.211</b>	<b>0.000</b>	<b>0.000</b>	<b>100.000</b>	<b>100.000</b>	<b>163.106</b>	<b>163.106</b>	<b>0.000</b>
<b>Gujrat</b>									
974	Provision of Water Supply and Drainage Schemes for Dinga City, Gujrat Un-Approved Gujrat 36-1414000-214	187.616	0.000	0.000	50.000	50.000	50.000	87.616	0.000
<b>Sub-Total: Gujrat</b>		<b>187.616</b>	<b>0.000</b>	<b>0.000</b>	<b>50.000</b>	<b>50.000</b>	<b>50.000</b>	<b>87.616</b>	<b>0.000</b>
<b>Narowal</b>									
975	Rehabilitation / Augmentation of Urban Water Supply Scheme Narowal City Un-Approved Narowal 36-1417000-216	185.411	0.000	0.000	50.000	50.000	50.000	85.411	0.000
<b>Sub-Total: Narowal</b>		<b>185.411</b>	<b>0.000</b>	<b>0.000</b>	<b>50.000</b>	<b>50.000</b>	<b>50.000</b>	<b>85.411</b>	<b>0.000</b>
<b>Lahore</b>									
976	Installation of tubewell at Babu Sabu, Lahore Un-Approved Lahore 36-1418000-220	14.170	0.000	0.000	14.170	14.170	0.000	0.000	0.000
977	Installation of tubewell at D-Block Sabzazar, Lahore Un-Approved Lahore 36-1418000-221	15.790	0.000	0.000	15.790	15.790	0.000	0.000	0.000
978	Installation of tubewell at Gulshan-e-Park Fateh Garh, and Shah Din Park, Raj Bagh road, Lahore. Un-Approved Lahore 36-1418000-222	27.000	0.000	0.000	15.000	15.000	12.000	0.000	0.000
<b>Sub-Total: Lahore</b>		<b>56.960</b>	<b>0.000</b>	<b>0.000</b>	<b>44.960</b>	<b>44.960</b>	<b>12.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Kasur</b>									
979	Water supply and sewerage Drainage PCC scheme outside Khudian, Kasur Un-Approved Kasur 36-1419000-217	168.559	0.000	0.000	20.000	20.000	50.000	98.559	0.000
<b>Sub-Total: Kasur</b>		<b>168.559</b>	<b>0.000</b>	<b>0.000</b>	<b>20.000</b>	<b>20.000</b>	<b>50.000</b>	<b>98.559</b>	<b>0.000</b>
<b>Okara</b>									
980	Water Supply Scheme Shergarh Renala Khurd Okara Un-Approved Okara 36-1420000-218	99.000	0.000	0.000	30.000	30.000	50.000	19.000	0.000

# WATER SUPPLY & SANITATION

URBAN WATER SUPPLY SCHEME

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
<b>Sub-Total: Okara</b>		99.000	0.000	0.000	30.000	30.000	50.000	19.000	0.000
<b>Khanewal</b>									
981	Urban Water Supply & Sewerage Scheme Khanewal City Un-Approved Khanewal 36-1428000-210	162.000	0.000	0.000	20.000	20.000	71.000	71.000	0.000
<b>Sub-Total: Khanewal</b>		162.000	0.000	0.000	20.000	20.000	71.000	71.000	0.000
<b>Dera Ghazi Khan</b>									
982	Rehabilitation of Urban Water Supply Scheme Fort minroe Un-Approved Dera Ghazi Khan , Forte Minroe 36-1429305-369	290.000	0.000	0.000	45.000	45.000	245.000	0.000	0.000
983	Comprehensive Water Supply Scheme Taunsa Sharif Un-Approved Dera Ghazi Khan 36-1429000-211	234.734	0.000	0.000	50.000	50.000	92.367	92.367	0.000
984	Urban water supply scheme for left over areas of D.G. Khan city with installation of Additional Tube Wells Un-Approved Dera Ghazi Khan 36-1429000-212	419.222	0.000	0.000	55.000	55.000	182.111	182.111	0.000
985	Extension & Augmentation of Water Supply Scheme Sakhi Sarwar Un-Approved Dera Ghazi Khan 36-1429000-213	87.806	0.000	0.000	30.000	30.000	50.000	7.806	0.000
<b>Sub-Total: Dera Ghazi Khan</b>		1,031.762	0.000	0.000	180.000	180.000	569.478	282.284	0.000
<b>Rajanpur</b>									
986	Urban water supply scheme Jampur City (filtration plants along with solar system 15 in Nos.) Un-Approved Rajanpur 36-1430000-223	118.650	0.000	0.000	80.000	80.000	38.650	0.000	0.000
<b>Sub-Total: Rajanpur</b>		118.650	0.000	0.000	80.000	80.000	38.650	0.000	0.000
<b>Sub-Total: URBAN WATER SUPPLY SCHEMES</b>		2,516.169	0.000	0.000	634.960	634.960	1,074.234	806.976	0.000

## URBAN SEWERAGE / DRAINAGE SCHEMES

### Attock

987	Urban sewerage / drainage scheme for Hassan Abdal City, Hassan Abdal, District Attock Un-Approved Attock 36-1401000-237	184.107	0.000	0.000	20.000	20.000	82.054	82.054	0.000
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# WATER SUPPLY & SANITATION

URBAN SEWERAGE / DRAINAGE SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
988	Installation of Water supply scheme for residents of Fateh Jang Attock Un-Approved Attock 36-1401000-243	420.441	0.000	0.000	50.000	50.000	185.221	185.221	0.000
<b>Sub-Total: Attock</b>		<b>604.548</b>	<b>0.000</b>	<b>0.000</b>	<b>70.000</b>	<b>70.000</b>	<b>267.274</b>	<b>267.274</b>	<b>0.000</b>
<b>Sargodha</b>									
989	Provision of Sewerage in Mouza Farooqa and Sahiwal Un-Approved Sargodha 36-1405000-234	50.000	0.000	0.000	30.000	30.000	20.000	0.000	0.000
<b>Sub-Total: Sargodha</b>		<b>50.000</b>	<b>0.000</b>	<b>0.000</b>	<b>30.000</b>	<b>30.000</b>	<b>20.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Mianwali</b>									
990	Urban Sewerage / Drainag Scheme, Kamar Mushani, Mianwali. Un-Approved Mianwali 36-1408000-232	270.000	0.000	0.000	30.000	30.000	120.000	120.000	0.000
<b>Sub-Total: Mianwali</b>		<b>270.000</b>	<b>0.000</b>	<b>0.000</b>	<b>30.000</b>	<b>30.000</b>	<b>120.000</b>	<b>120.000</b>	<b>0.000</b>
<b>Toba Tek Singh</b>									
991	Urban Sewerage & Drainage Scheme Pir Mehal. Un-Approved Toba Tek Singh , Pir Mehal 36-1411315-370	290.000	0.000	0.000	50.000	50.000	240.000	0.000	0.000
<b>Sub-Total: Toba Tek Singh</b>		<b>290.000</b>	<b>0.000</b>	<b>0.000</b>	<b>50.000</b>	<b>50.000</b>	<b>240.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Gujranwala</b>									
992	Provision of Sewerage & Water Supply Scheme at Ghakhar & Ladhaywala, District Gujranwala. Un-Approved Gujranwala 36-1412000-228	111.774	0.000	0.000	50.000	50.000	50.000	11.774	0.000
<b>Sub-Total: Gujranwala</b>		<b>111.774</b>	<b>0.000</b>	<b>0.000</b>	<b>50.000</b>	<b>50.000</b>	<b>50.000</b>	<b>11.774</b>	<b>0.000</b>
<b>Mandi Bahauddin</b>									
993	Sewerage & Water Supply Tank for Bhiki Sharif Un-Approved Mandi Bahauddin 36-1415000-229	99.391	0.000	0.000	30.000	30.000	50.000	19.391	0.000
994	Urban Sewerage / Drainage Scheme City Phalia (New Abadies Mughal Pura, Kuthiala Sheikhan Phalia Road, Darbar Peer Yaqoob Shah, Phalia Amir & College Lokari Tehsil Phalia) District Mandi Bahauddin. Un-Approved Mandi Bahauddin 36-1415000-230	46.028	0.000	0.000	20.000	20.000	26.028	0.000	0.000

# WATER SUPPLY & SANITATION

URBAN SEWERAGE / DRAINAGE SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
995	Sewerage & drainage Scheme for Qadirabad, M.B.Din. Un-Approved Mandi Bahauddin 36-1415000-231	72.000	0.000	0.000	40.000	40.000	32.000	0.000	0.000
<b>Sub-Total: Mandi Bahauddin</b>		<b>217.419</b>	<b>0.000</b>	<b>0.000</b>	<b>90.000</b>	<b>90.000</b>	<b>108.028</b>	<b>19.391</b>	<b>0.000</b>
<b>Sialkot</b>									
996	Provision of Sewerage System from Vegetable Market Sambrial to Nullah Saim. Un-Approved Sialkot 36-1416000-235	29.600	0.000	0.000	29.600	29.600	0.000	0.000	0.000
997	Provision of Galian, Sewerage & Nalian Schemes, Sialkot City. Un-Approved Sialkot 36-1416000-236	7.000	0.000	0.000	7.000	7.000	0.000	0.000	0.000
<b>Sub-Total: Sialkot</b>		<b>36.600</b>	<b>0.000</b>	<b>0.000</b>	<b>36.600</b>	<b>36.600</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Narowal</b>									
998	Provision of Sewerage New Abadi Narowal Un-Approved Narowal 36-1417000-233	70.000	0.000	0.000	30.000	30.000	40.000	0.000	0.000
999	Sewerage scheme for Talwandi Bhindran, Narowal. Un-Approved Narowal 36-1417000-255	98.440	0.000	0.000	30.000	30.000	50.000	18.440	0.000
<b>Sub-Total: Narowal</b>		<b>168.440</b>	<b>0.000</b>	<b>0.000</b>	<b>60.000</b>	<b>60.000</b>	<b>90.000</b>	<b>18.440</b>	<b>0.000</b>
<b>Lahore</b>									
1000	Sewerage System in Kharak / Dobanpura, Lahore Un-Approved Lahore 36-1418000-253	43.100	0.000	0.000	20.000	20.000	23.100	0.000	0.000
1001	Sewerage System in Saidpur / Sabzazar, Lahore Un-Approved Lahore 36-1418000-254	63.000	0.000	0.000	30.000	30.000	33.000	0.000	0.000
<b>Sub-Total: Lahore</b>		<b>106.100</b>	<b>0.000</b>	<b>0.000</b>	<b>50.000</b>	<b>50.000</b>	<b>56.100</b>	<b>0.000</b>	<b>0.000</b>
<b>Sheikhupura</b>									
1002	Provision of Sewerage system in mohillah ghareeb abad etc City Sheikhupura Un-Approved Sheikhupura 36-1421000-244	143.703	0.000	0.000	30.000	30.000	50.000	63.703	0.000
<b>Sub-Total: Sheikhupura</b>		<b>143.703</b>	<b>0.000</b>	<b>0.000</b>	<b>30.000</b>	<b>30.000</b>	<b>50.000</b>	<b>63.703</b>	<b>0.000</b>

# WATER SUPPLY & SANITATION

URBAN SEWERAGE / DRAINAGE SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
1003	Construction of PCC and Drains at Mohallah Ghousia, Mohallah Kiara Sahib, Purana Nankana Sahib I/C City Nankana Sahib Un-Approved Nankana Sahib 36-1422000-240	29.900	0.000	0.000	10.000	10.000	19.900	0.000	0.000
1004	Execution of Sanitation Sector Development schemes Shahkot City District Nankana Un-Approved Nankana Sahib 36-1422000-241	50.000	0.000	0.000	30.000	30.000	20.000	0.000	0.000
1005	Constructin of Sewerage and PCC at Bucheki Town Nankana Un-Approved Nankana Sahib 36-1422000-242	197.322	0.000	0.000	50.000	50.000	50.000	97.322	0.000
<b>Sub-Total: Nankana Sahib</b>		<b>277.222</b>	<b>0.000</b>	<b>0.000</b>	<b>90.000</b>	<b>90.000</b>	<b>89.900</b>	<b>97.322</b>	<b>0.000</b>
<b>Kasur</b>									
1006	Revised cost for construction of drains, P.C.C and tuff tiles in phoolnagar city, tehsil pattock district kasur Un-Approved Kasur 36-1419000-238	198.990	0.000	0.000	50.000	50.000	50.000	98.990	0.000
1007	Sewerage drainage scheme Kangan Pur Un-Approved Kasur 36-1419000-239	130.000	0.000	0.000	25.000	25.000	50.000	55.000	0.000
<b>Sub-Total: Kasur</b>		<b>328.990</b>	<b>0.000</b>	<b>0.000</b>	<b>75.000</b>	<b>75.000</b>	<b>100.000</b>	<b>153.990</b>	<b>0.000</b>
<b>Okara</b>									
1008	Sewerage Scheme Shergarh Renala Khurd Okara Un-Approved Okara 36-1420000-246	99.000	0.000	0.000	30.000	30.000	50.000	19.000	0.000
1009	Complete Repair and renovation of Sewerage system including pcc, drains, water channels, solling, tough tiles in Basir Pur District Okara Un-Approved Okara 36-1420000-247	211.905	0.000	0.000	40.000	40.000	85.953	85.953	0.000
1010	Sewerage Scheme DepalPur City District Okara Un-Approved Okara 36-1420000-248	316.059	0.000	0.000	40.000	40.000	138.030	138.030	0.000
<b>Sub-Total: Okara</b>		<b>626.964</b>	<b>0.000</b>	<b>0.000</b>	<b>110.000</b>	<b>110.000</b>	<b>273.982</b>	<b>242.982</b>	<b>0.000</b>
<b>Multan</b>									
1011	Sewerage Water Disposal from (North South) Shujabad City, Multan. Un-Approved Multan 36-1426000-250	120.000	0.000	0.000	40.000	40.000	50.000	30.000	0.000

# WATER SUPPLY & SANITATION

URBAN SEWERAGE / DRAINAGE SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
<b>Sub-Total: Multan</b>		120.000	0.000	0.000	40.000	40.000	50.000	30.000	0.000
<b>Khanewal</b>									
1012	Rehabilitation / extension of sewerage / drainage system of Mian Channu City Un-Approved Khanewal 36-1428000-252	300.000	0.000	0.000	40.000	40.000	130.000	130.000	0.000
<b>Sub-Total: Khanewal</b>		300.000	0.000	0.000	40.000	40.000	130.000	130.000	0.000
<b>Vehari</b>									
1013	Provision of drainage / sewerage, soling & water supply in Municipal Area of Burewala City. Un-Approved Vehari 36-1423000-251	358.877	0.000	0.000	70.000	70.000	144.439	144.439	0.000
<b>Sub-Total: Vehari</b>		358.877	0.000	0.000	70.000	70.000	144.439	144.439	0.000
<b>Dera Ghazi Khan</b>									
1014	Comprehensive Sewerage / Drainage Scheme Taunsa Sharif including Tuff Tilling of Streets Un-Approved Dera Ghazi Khan 36-1429000-226	495.826	0.000	0.000	50.000	50.000	222.913	222.913	0.000
1015	Sewerage / Sanitation of Kot Chuttha Un-Approved Dera Ghazi Khan 36-1429000-227	170.000	0.000	0.000	30.000	30.000	50.000	90.000	0.000
<b>Sub-Total: Dera Ghazi Khan</b>		665.826	0.000	0.000	80.000	80.000	272.913	312.913	0.000
<b>Rajanpur</b>									
1016	Urban drainage/sewerage/tuff tile scheme in Jampur City (replacement of outlived sewer and new sewer system in Faisal Colony, Shah Jamal Colony and Tattar Wala) Un-Approved Rajanpur 36-1430000-256	374.911	0.000	0.000	100.000	100.000	137.456	137.456	0.000
<b>Sub-Total: Rajanpur</b>		374.911	0.000	0.000	100.000	100.000	137.456	137.456	0.000
<b>Rahim Yar Khan</b>									
1017	Request for provision of Sewerage Scheme of Feroza Town, Tehsil Liaquat Pur Un-Approved Rahim Yar Khan 36-1435000-224	207.000	0.000	0.000	70.000	70.000	50.000	87.000	0.000
1018	Rehabilitation of Sewerage City Sadiqabad Un-Approved Rahim Yar Khan 36-1435000-225	60.952	0.000	0.000	35.000	35.000	25.952	0.000	0.000
<b>Sub-Total: Rahim Yar Khan</b>		267.952	0.000	0.000	105.000	105.000	75.952	87.000	0.000



# WATER SUPPLY & SANITATION

URBAN SEWERAGE / DRAINAGE SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

## Chiniot

1019	Construction of sullage carrier/Storm Water channel from village Durhata and other allied abadies UC No. 21 to seepage drain tehsil bhowna district chiniot Un-Approved Chiniot 36-1436000-245	199.000	0.000	0.000	100.000	100.000	50.000	49.000	0.000
1020	New urban sewerage scheme for Mohallah Fateh Abad Rashida Osmanaabad paris road Moazam Shah Shahbaal Shah, Bawanali Rajan, Maqsoodabad Alli Eidgah District Chiniot Un-Approved Chiniot 36-1436000-249	199.000	0.000	0.000	30.000	30.000	84.500	84.500	0.000
<b>Sub-Total: Chiniot</b>		<b>398.000</b>	<b>0.000</b>	<b>0.000</b>	<b>130.000</b>	<b>130.000</b>	<b>134.500</b>	<b>133.500</b>	<b>0.000</b>
<b>Sub-Total: URBAN SEWERAGE / DRAINAGE SCHEMES</b>		<b>5,717.326</b>	<b>0.000</b>	<b>0.000</b>	<b>1,336.600</b>	<b>1,336.600</b>	<b>2,410.543</b>	<b>1,970.183</b>	<b>0.000</b>

## RURAL WATER SUPPLY SCHEMES

### Rawalpindi

1021	Water Supply and Drainage Scheme Qasim Abad, UC Lodhra Tehsil & District Rawalpindi. Un-Approved Rawalpindi 36-1402000-269	10.394	0.000	0.000	10.394	10.394	0.000	0.000	0.000
1022	Water Supply scheme allama Iqbal colony Un-Approved Rawalpindi 36-1402000-270	4.569	0.000	0.000	4.569	4.569	0.000	0.000	0.000
1023	Water Supply scheme Awan Town Qasim Abad Un-Approved Rawalpindi 36-1402000-271	4.487	0.000	0.000	4.487	4.487	0.000	0.000	0.000
1024	Water Supply scheme Bokrra Un-Approved Rawalpindi 36-1402000-272	4.477	0.000	0.000	4.477	4.477	0.000	0.000	0.000
1025	Water Supply scheme Chishtia Abad Un-Approved Rawalpindi 36-1402000-273	4.319	0.000	0.000	4.319	4.319	0.000	0.000	0.000
1026	Water Supply scheme Dhok Gujran Un-Approved Rawalpindi 36-1402000-274	4.283	0.000	0.000	4.283	4.283	0.000	0.000	0.000
<b>Sub-Total: Rawalpindi</b>		<b>32.529</b>	<b>0.000</b>	<b>0.000</b>	<b>32.529</b>	<b>32.529</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

### Attock

1027	Construction of water supply scheme Dhoke Rehmat, Jand, Attock. Un-Approved Attock 36-1401000-275	9.250	0.000	0.000	9.250	9.250	0.000	0.000	0.000
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# WATER SUPPLY & SANITATION

RURAL WATER SUPPLY SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
1028	Construction of water supply scheme Dhoke Khattran Dakhli Thatti Syedan, Tehsil Jand, Attock. Un-Approved Attock 36-1401000-276	8.350	0.000	0.000	8.350	8.350	0.000	0.000	0.000
<b>Sub-Total: Attock</b>		<b>17.600</b>	<b>0.000</b>	<b>0.000</b>	<b>17.600</b>	<b>17.600</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Chakwal</b>									
1029	Rehabilitation of Rural Water Supply Scheme Ghazial and Adjoining Villages Mehmood Mohra, Rairra and Ratta Tehsil and District Chakwal. Un-Approved Chakwal 36-1404000-268	22.561	0.000	0.000	22.561	22.561	0.000	0.000	0.000
1030	Rehabilitation of Rural Water supply scheme Dhok Dand tehsil Kalar Kahar District Chakwal Un-Approved Chakwal 36-1404000-277	20.004	0.000	0.000	10.000	10.000	10.004	0.000	0.000
1031	Rural Water Supply scheme Nali Tehsil Choa Saidan Shah District Chakwal Un-Approved Chakwal 36-1404000-278	19.494	0.000	0.000	10.000	10.000	9.494	0.000	0.000
<b>Sub-Total: Chakwal</b>		<b>62.059</b>	<b>0.000</b>	<b>0.000</b>	<b>42.561</b>	<b>42.561</b>	<b>19.498</b>	<b>0.000</b>	<b>0.000</b>
<b>Khushab</b>									
1032	Installation of Hand Pumps (300 Nos.) Quaidabad, Khushab. Un-Approved Khushab 36-1407000-266	62.485	0.000	0.000	30.000	30.000	32.485	0.000	0.000
1033	Water Supply Scheme, Mitha Tiwana Un-Approved Khushab 36-1407000-267	38.500	0.000	0.000	30.000	30.000	8.500	0.000	0.000
<b>Sub-Total: Khushab</b>		<b>100.985</b>	<b>0.000</b>	<b>0.000</b>	<b>60.000</b>	<b>60.000</b>	<b>40.985</b>	<b>0.000</b>	<b>0.000</b>
<b>Toba Tek Singh</b>									
1034	Rural Water Supply Scheme Chak No.689/31-GB Un-Approved Toba Tek Singh 36-1411000-279	20.756	0.000	0.000	10.000	10.000	10.756	0.000	0.000
1035	Rural Water Supply Scheme Chak No.690/32-GB Un-Approved Toba Tek Singh 36-1411000-280	12.493	0.000	0.000	12.493	12.493	0.000	0.000	0.000
1036	Extension of Rural Water Supply Scheme Chak No. 327/GB Un-Approved Toba Tek Singh 36-1411000-281	8.882	0.000	0.000	8.882	8.882	0.000	0.000	0.000

# WATER SUPPLY & SANITATION

RURAL WATER SUPPLY SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
1037	Rural Water Supply Scheme Chak No.701/43-GB Un-Approved Toba Tek Singh 36-1411000-282	6.665	0.000	0.000	6.665	6.665	0.000	0.000	0.000
1038	Rural Water Supply Scheme Chak No.702/44-GB Un-Approved Toba Tek Singh 36-1411000-283	6.665	0.000	0.000	6.665	6.665	0.000	0.000	0.000
1039	Rural Water Supply Scheme Chak No.692/34-GB Un-Approved Toba Tek Singh 36-1411000-284	14.119	0.000	0.000	7.000	7.000	7.119	0.000	0.000
1040	Rural Water Supply Scheme Chak No.703/45-GB Un-Approved Toba Tek Singh 36-1411000-285	14.406	0.000	0.000	7.000	7.000	7.406	0.000	0.000
1041	Rural Water Supply Scheme Chak No.698/40-GB Un-Approved Toba Tek Singh 36-1411000-286	21.398	0.000	0.000	10.000	10.000	11.398	0.000	0.000
1042	Rural Water Supply Scheme Chak No.708/GB Un-Approved Toba Tek Singh 36-1411000-287	12.618	0.000	0.000	12.618	12.618	0.000	0.000	0.000
1043	Water Supply & Sewerage Scheme Rajana District Toba Tek Singh Un-Approved Toba Tek Singh 36-1411000-288	66.000	0.000	0.000	30.000	30.000	36.000	0.000	0.000
<b>Sub-Total: Toba Tek Singh</b>		<b>184.002</b>	<b>0.000</b>	<b>0.000</b>	<b>111.323</b>	<b>111.323</b>	<b>72.679</b>	<b>0.000</b>	<b>0.000</b>
<b>Sialkot</b>									
1044	Rural Water Supply & Drainage Scheme Rajawal Un-Approved Sialkot 36-1416000-290	51.080	0.000	0.000	15.000	15.000	36.080	0.000	0.000
<b>Sub-Total: Sialkot</b>		<b>51.080</b>	<b>0.000</b>	<b>0.000</b>	<b>15.000</b>	<b>15.000</b>	<b>36.080</b>	<b>0.000</b>	<b>0.000</b>
<b>Lahore</b>									
1045	Installation of Filtration Plant at Youhanabad, Lahore Un-Approved Lahore 36-1418000-300	11.160	0.000	0.000	11.160	11.160	0.000	0.000	0.000
1046	Installation of Filtration Plant at Haire, Lahore Un-Approved Lahore 36-1418000-301	8.370	0.000	0.000	8.370	8.370	0.000	0.000	0.000

# WATER SUPPLY & SANITATION

RURAL WATER SUPPLY SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
1047	Installation of Filtration Plant at Jaman, Lahore Un-Approved Lahore 36-1418000-302	5.580	0.000	0.000	5.580	5.580	0.000	0.000	0.000
1048	Installation of Filtration Plant at Kamahani, Lahore Un-Approved Lahore 36-1418000-303	11.160	0.000	0.000	11.160	11.160	0.000	0.000	0.000
1049	Installation of Filtration Plant at Attari, Lahore Un-Approved Lahore 36-1418000-304	16.740	0.000	0.000	16.740	16.740	0.000	0.000	0.000
1050	Installation of Filtration Plant at Liddher, Lahore Un-Approved Lahore 36-1418000-305	5.580	0.000	0.000	5.580	5.580	0.000	0.000	0.000
1051	Installation of Filtration Plant at Arrora Bughan, Lahore Un-Approved Lahore 36-1418000-306	2.790	0.000	0.000	2.790	2.790	0.000	0.000	0.000
1052	Installation of Filtration Plant at Pandoki, Lahore Un-Approved Lahore 36-1418000-307	5.580	0.000	0.000	5.580	5.580	0.000	0.000	0.000
1053	Installation of Filtration Plant at Halloki, Lahore Un-Approved Lahore 36-1418000-308	8.370	0.000	0.000	8.370	8.370	0.000	0.000	0.000
1054	Installation of Filtration Plant at Raja Bola, Lahore Un-Approved Lahore 36-1418000-309	2.790	0.000	0.000	2.790	2.790	0.000	0.000	0.000
1055	Installation of 02 tubewells at Tahayat & Chandrai Village, Green Town, Lahore Un-Approved Lahore 36-1418000-310	36.878	0.000	0.000	15.000	15.000	21.878	0.000	0.000
<b>Sub-Total: Lahore</b>		<b>114.998</b>	<b>0.000</b>	<b>0.000</b>	<b>93.120</b>	<b>93.120</b>	<b>21.878</b>	<b>0.000</b>	<b>0.000</b>
<b>Okara</b>									
1056	Rural Water Supply & Drainage Scheme Chak No.18/D & 17/D, Depalpur Un-Approved Okara 36-1420000-291	31.900	0.000	0.000	10.000	10.000	21.900	0.000	0.000
1057	Rural Water Supply & Drainage Scheme Chak No.4/D, Depalpur Un-Approved Okara 36-1420000-292	26.280	0.000	0.000	10.000	10.000	16.280	0.000	0.000
<b>Sub-Total: Okara</b>		<b>58.180</b>	<b>0.000</b>	<b>0.000</b>	<b>20.000</b>	<b>20.000</b>	<b>38.180</b>	<b>0.000</b>	<b>0.000</b>

# WATER SUPPLY & SANITATION

RURAL WATER SUPPLY SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
<b>Sahiwal</b>									
1058	Rural Water Supply & Drainage Scheme Bhutta Muhabbat Un-Approved Sahiwal 36-1424000-289	28.770	0.000	0.000	15.000	15.000	13.770	0.000	0.000
1059	Water Supply Schemes Chak No. 64-12/L Chichawatni Un-Approved Sahiwal 36-1424000-296	19.185	0.000	0.000	19.185	19.185	0.000	0.000	0.000
1060	Water Supply Schemes Chak No. 86-12/L Chichawatni Un-Approved Sahiwal 36-1424000-297	18.263	0.000	0.000	18.263	18.263	0.000	0.000	0.000
1061	Water Supply Schemes Chak No. 88A- 12/L Un-Approved Sahiwal 36-1424000-298	16.427	0.000	0.000	16.427	16.427	0.000	0.000	0.000
1062	Water Supply Schemes Chak No. 88-12/L Chichawatni Un-Approved Sahiwal 36-1424000-299	18.263	0.000	0.000	18.263	18.263	0.000	0.000	0.000
<b>Sub-Total: Sahiwal</b>		<b>100.908</b>	<b>0.000</b>	<b>0.000</b>	<b>87.138</b>	<b>87.138</b>	<b>13.770</b>	<b>0.000</b>	<b>0.000</b>
<b>Pakpattan</b>									
1063	Rural Water Supply Scheme Chak No.113/EB, Arifwala, Pakpattan. Un-Approved Pakpattan 36-1425000-293	113.779	0.000	0.000	40.000	40.000	50.000	23.779	0.000
1064	Rural Water Supply Scheme Chak No.72/EB, Arifwala, Pakpattan. Un-Approved Pakpattan 36-1425000-294	16.444	0.000	0.000	16.444	16.444	0.000	0.000	0.000
1065	Rural Sewerage / Drainage Scheme Chak No.62/EB, Arifwala, Pakpattan. Un-Approved Pakpattan 36-1425000-295	17.793	0.000	0.000	17.793	17.793	0.000	0.000	0.000
<b>Sub-Total: Pakpattan</b>		<b>148.016</b>	<b>0.000</b>	<b>0.000</b>	<b>74.237</b>	<b>74.237</b>	<b>50.000</b>	<b>23.779</b>	<b>0.000</b>
<b>Rajanpur</b>									
1066	Improvement of Rural Water Supply Scheme, Dajal. Un-Approved Rajanpur 36-1430000-311	219.470	0.000	0.000	100.000	100.000	50.000	69.470	0.000
<b>Sub-Total: Rajanpur</b>		<b>219.470</b>	<b>0.000</b>	<b>0.000</b>	<b>100.000</b>	<b>100.000</b>	<b>50.000</b>	<b>69.470</b>	<b>0.000</b>

# WATER SUPPLY & SANITATION

RURAL WATER SUPPLY SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

## Bahawalnagar

1067	Rural Watr Supply Scheme Chak Madrass Adda Tehsil & District Bahawalnagar Un-Approved Bahawalnagar 36-1434000-258	15.000	0.000	0.000	15.000	15.000	0.000	0.000	0.000
1068	Rural Water Supply Scheme Abbas Nagar Tehsil & District Bahawalnagar Un-Approved Bahawalnagar 36-1434000-259	5.049	0.000	0.000	5.049	5.049	0.000	0.000	0.000
1069	Rural Water Supply Scheme Mouza Athar Sing San, Basti Noor pur Kamboh, Basti Kotha Rakhian Wali, Tehsil & District Bahawalnagar Un-Approved Bahawalnagar 36-1434000-260	13.107	0.000	0.000	13.107	13.107	0.000	0.000	0.000
1070	Water Supply Scheme of Chak Baidwala Minchanabad Un-Approved Bahawalnagar 36-1434000-261	7.000	0.000	0.000	7.000	7.000	0.000	0.000	0.000
1071	Rural Water Supply Scheme of Chak Dangorian Tehsil Minchanabad Un-Approved Bahawalnagar 36-1434000-262	6.000	0.000	0.000	6.000	6.000	0.000	0.000	0.000
1072	Rural Water Supply Scheme of Basti Adda, Khosa and Adjoining abadies, Tehsil Minchanabad Un-Approved Bahawalnagar 36-1434000-263	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
1073	Rural Water supply scheme of Basti Teeran Wali Tehsil Minchinabad Un-Approved Bahawalnagar 36-1434000-264	5.059	0.000	0.000	5.059	5.059	0.000	0.000	0.000
1074	Rural Water supply Scheme of Basti Zaman Kot and Adjoining abadies Tehsil Minchinabad Un-Approved Bahawalnagar 36-1434000-265	8.706	0.000	0.000	8.706	8.706	0.000	0.000	0.000
<b>Sub-Total: Bahawalnagar</b>		<b>69.921</b>	<b>0.000</b>	<b>0.000</b>	<b>69.921</b>	<b>69.921</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

## Punjab

1075	Rehabilitation of 172 No Dysfunctional Rural Water Supply Schemes Approved Punjab 36-1477000-257	1,000.000	0.000	0.000	1,000.000	1,000.000	0.000	0.000	0.000
<b>Sub-Total: Punjab</b>		<b>1,000.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1,000.000</b>	<b>1,000.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Sub-Total: RURAL WATER SUPPLY SCHEMES</b>		<b>2,159.748</b>	<b>0.000</b>	<b>0.000</b>	<b>1,723.429</b>	<b>1,723.429</b>	<b>343.070</b>	<b>93.249</b>	<b>0.000</b>

# WATER SUPPLY & SANITATION

RURAL SEWERAGE / DRAINAGE SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

## RURAL SEWERAGE / DRAINAGE SCHEMES

### Rawalpindi

1076	Re-construction of PCC street at Dhoke Mustaqeem Mohallah Nai Abadi, Rawalpindi Un-Approved Rawalpindi 36-1402000-332	2.730	0.000	0.000	2.730	2.730	0.000	0.000	0.000
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1077	Construction of PCC streets at Lalkurti, Rawalpindi Un-Approved Rawalpindi 36-1402000-333	2.530	0.000	0.000	2.530	2.530	0.000	0.000	0.000
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<b>Sub-Total: Rawalpindi</b>	<b>5.260</b>	<b>0.000</b>	<b>0.000</b>	<b>5.260</b>	<b>5.260</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
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### Chakwal

1078	Rural/Drainage Scheme Padshahan & Hazar Un-Approved Chakwal 36-1404000-322	4.286	0.000	0.000	4.286	4.286	0.000	0.000	0.000
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1079	Rural/Drainage Scheme Muhlan Mughlan Un-Approved Chakwal 36-1404000-323	4.286	0.000	0.000	4.286	4.286	0.000	0.000	0.000
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1080	Drainage Scheme U.C No.3 Chakwal city. Un-Approved Chakwal 36-1404000-324	4.286	0.000	0.000	4.286	4.286	0.000	0.000	0.000
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1081	Rural/Drainage Scheme Dadyal Un-Approved Chakwal 36-1404000-325	4.286	0.000	0.000	4.286	4.286	0.000	0.000	0.000
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1082	Rural/Drainage Scheme U.C Nos, 1,2,4&5 Un-Approved Chakwal 36-1404000-326	4.286	0.000	0.000	4.286	4.286	0.000	0.000	0.000
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1083	Rural/Drainage Scheme Chak Malook Un-Approved Chakwal 36-1404000-327	4.286	0.000	0.000	4.286	4.286	0.000	0.000	0.000
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1084	Rural/Drainage Scheme Chak Amra Un-Approved Chakwal 36-1404000-328	4.286	0.000	0.000	4.286	4.286	0.000	0.000	0.000
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<b>Sub-Total: Chakwal</b>	<b>30.002</b>	<b>0.000</b>	<b>0.000</b>	<b>30.002</b>	<b>30.002</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
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### Faisalabad

1085	Providing and Laying of Sewer Line in Chak No.202/RB Gatti & Chak No.215/RB Naithery, Faisalabad Un-Approved Faisalabad 36-1409000-336	76.830	0.000	0.000	30.000	30.000	46.830	0.000	0.000
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1086	Providing and Laying of Sewer Line in UC # 181, Chak No.219/RB & 220/RB, Jhang Road, Faisalabad Un-Approved Faisalabad 36-1409000-337	98.290	0.000	0.000	30.000	30.000	50.000	18.290	0.000
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# WATER SUPPLY & SANITATION

RURAL SEWERAGE / DRAINAGE SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
<b>Sub-Total: Faisalabad</b>		175.120	0.000	0.000	60.000	60.000	96.830	18.290	0.000
<b>Gujranwala</b>									
1087	PCC and Sewerage Scheme of Thehri Sansi, District Gujranwala. Un-Approved Gujranwala 36-1412000-313	27.337	0.000	0.000	20.000	20.000	7.337	0.000	0.000
1088	PCC and Sewerage Schemes at Khiali Shahpur, District Gujranwala. Un-Approved Gujranwala 36-1412000-314	29.343	0.000	0.000	20.000	20.000	9.343	0.000	0.000
1089	Construction of Road / PCC from Rajbah Thehri Sansi Phatak to Chanda Qila Un-Approved Gujranwala 36-1412000-315	12.500	0.000	0.000	10.000	10.000	2.500	0.000	0.000
1090	Rural Drainage & PCC Scheme Saharan Chattah & Adjoining Abadies Un-Approved Gujranwala 36-1412000-316	12.986	0.000	0.000	12.986	12.986	0.000	0.000	0.000
1091	Rural Drainage & PCC Scheme Shah Jamal, Bhatti Shah Rehman, Kashmir Colony & Adjoining Abadies Un-Approved Gujranwala 36-1412000-317	14.899	0.000	0.000	14.899	14.899	0.000	0.000	0.000
1092	Rural Drainage & PCC Scheme Kot Ladha & Chobba Sandhuan & Adjoining Abadies Un-Approved Gujranwala 36-1412000-318	15.668	0.000	0.000	15.668	15.668	0.000	0.000	0.000
1093	Rural Drainage & PCC Scheme Dogran Wala, Chak Chaudhary & Adjoining Abadies Un-Approved Gujranwala 36-1412000-319	14.914	0.000	0.000	14.914	14.914	0.000	0.000	0.000
1094	Rural Drainage and PCC Scheme at Wandala Virkan, Tatly Aali, Badhay new Abadi, Gaibi, Lunj Sharif, Kolo wala, Ghuman Wala, Matu Bhanake, AL Ditta, Ratta Goraya, Chak Poryan & Paryan, Karyal Kalan & Adjoining Dera Jaat Un-Approved Gujranwala 36-1412000-320	50.000	0.000	0.000	50.000	50.000	0.000	0.000	0.000
<b>Sub-Total: Gujranwala</b>		177.647	0.000	0.000	158.467	158.467	19.180	0.000	0.000
<b>Narowal</b>									
1095	Sewerage scheme for Chandowal, Narowal. Un-Approved Narowal 36-1417000-357	73.030	0.000	0.000	25.000	25.000	48.030	0.000	0.000



# WATER SUPPLY & SANITATION

RURAL SEWERAGE / DRAINAGE SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
1096	Sewerage scheme for Oncha Sadawala, Narowal. Un-Approved Narowal 36-1417000-358	47.000	0.000	0.000	15.000	15.000	32.000	0.000	0.000
1097	Sewerage scheme for Ghaziwal, Narowal. Un-Approved Narowal 36-1417000-359	34.640	0.000	0.000	10.000	10.000	24.640	0.000	0.000
<b>Sub-Total: Narowal</b>		<b>154.670</b>	<b>0.000</b>	<b>0.000</b>	<b>50.000</b>	<b>50.000</b>	<b>104.670</b>	<b>0.000</b>	<b>0.000</b>
<b>Lahore</b>									
1098	Construction of PCC and Sewerage at Mubarak Town, Tehsil Cantt,Lahore Un-Approved Lahore 36-1418000-344	29.570	0.000	0.000	29.570	29.570	0.000	0.000	0.000
1099	Construction of PCC and Sewerage at Dulo Khurd , Tehsil Cantt,Lahore Un-Approved Lahore 36-1418000-345	20.650	0.000	0.000	20.650	20.650	0.000	0.000	0.000
1100	Construction of PCC & Sewerage Drainage Scheme at Shalimar Town, Gajjumatta, Tehsil Cantt. District Lahore. Un-Approved Lahore 36-1418000-346	28.390	0.000	0.000	28.390	28.390	0.000	0.000	0.000
1101	Construction of PCC & Drainage Scheme at Rehmat Colony Gajjumatta, Tehsil Cantt. District Lahore. Un-Approved Lahore 36-1418000-347	20.930	0.000	0.000	20.930	20.930	0.000	0.000	0.000
1102	Construction of PCC / Drain from Dera Ch. Mushtaq to Dera Amanat in Sultankey, Lahore. Un-Approved Lahore 36-1418000-348	3.290	0.000	0.000	3.290	3.290	0.000	0.000	0.000
1103	Construction of PCC / Drain in Mull Village, Lahore. Un-Approved Lahore 36-1418000-349	4.922	0.000	0.000	4.922	4.922	0.000	0.000	0.000
1104	Construction of PCC / Drains in Various Streets in Juggian Zaildaran, Lahore Un-Approved Lahore 36-1418000-350	3.466	0.000	0.000	3.466	3.466	0.000	0.000	0.000
1105	Construction of PCC / Drains in Dhoopsari Village, Lahore. Un-Approved Lahore 36-1418000-351	3.000	0.000	0.000	3.000	3.000	0.000	0.000	0.000
1106	Construction of PCC / Drain start from Mohalla Ali Muhammad, Christian Colony, Moaza Sultankey, Lahore Un-Approved Lahore 36-1418000-352	7.401	0.000	0.000	7.401	7.401	0.000	0.000	0.000

# WATER SUPPLY & SANITATION

RURAL SEWERAGE / DRAINAGE SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
1107	Construction of PCC / Drain Dera Rana Khalid to Haveli Naseeb Gujjar in Sultankey Village, Lahore Un-Approved Lahore 36-1418000-353	7.467	0.000	0.000	7.467	7.467	0.000	0.000	0.000
1108	Construction of PCC / Sewerage of road / streets Shah Goharabad, Chowk Basi Mor, Bund road, Lahore. Un-Approved Lahore 36-1418000-354	7.490	0.000	0.000	7.490	7.490	0.000	0.000	0.000
1109	Construction of PCC / Sewerage of road / streets of Salamatpura Graveyard, Lahore. Un-Approved Lahore 36-1418000-355	10.546	0.000	0.000	10.546	10.546	0.000	0.000	0.000
1110	Provision of Sanitation Facilities including construction of Lift Station at Tahayat & Chandrai Village, Lahore. Un-Approved Lahore 36-1418000-356	94.210	0.000	0.000	30.000	30.000	50.000	14.210	0.000
<b>Sub-Total: Lahore</b>		<b>241.332</b>	<b>0.000</b>	<b>0.000</b>	<b>177.122</b>	<b>177.122</b>	<b>50.000</b>	<b>14.210</b>	<b>0.000</b>
<b>Sheikhupura</b>									
1111	Rural Drainage Scxheme Bado Mureeday Masoorabad, Tehsil & District Sheikhupura Un-Approved Sheikhupura 36-1421000-334	41.653	0.000	0.000	20.000	20.000	21.653	0.000	0.000
<b>Sub-Total: Sheikhupura</b>		<b>41.653</b>	<b>0.000</b>	<b>0.000</b>	<b>20.000</b>	<b>20.000</b>	<b>21.653</b>	<b>0.000</b>	<b>0.000</b>
<b>Kasur</b>									
1112	Construciton of Drains and Soling in villages UC, Niddokay, Khan Khasa, Kot Lakha Singh, Dongian, Saddowala Uncha, Bubak Marali, Domala, Faleez Pur, Lala, Depokay, Langerkay, Ennowali, Tapiala, Giddian Un-Approved Kasur 36-1419000-321	72.000	0.000	0.000	50.000	50.000	22.000	0.000	0.000
1113	Rural Drainage Scheme Matta & Baroon Matta Tehsil & District Kasur Un-Approved Kasur 36-1419000-329	29.570	0.000	0.000	15.000	15.000	14.570	0.000	0.000
1114	Rural drainage scheme Paimar Otthar Tehsil & District Kasur. Un-Approved Kasur 36-1419000-330	33.850	0.000	0.000	20.000	20.000	13.850	0.000	0.000
1115	Rural drainage PCC scheme Theh Shaikhham and adjoining Abadies Kasur. Un-Approved Kasur 36-1419000-331	85.340	0.000	0.000	20.000	20.000	50.000	15.340	0.000

# WATER SUPPLY & SANITATION

RURAL SEWERAGE / DRAINAGE SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
<b>Sub-Total: Kasur</b>		220.760	0.000	0.000	105.000	105.000	100.420	15.340	0.000
<b>Sahiwal</b>									
1116	Sewerag Scheme 93A/12-L Chichawatni Un-Approved Sahiwal 36-1424000-339	30.000	0.000	0.000	15.000	15.000	15.000	0.000	0.000
<b>Sub-Total: Sahiwal</b>		30.000	0.000	0.000	15.000	15.000	15.000	0.000	0.000
<b>Pakpattan</b>									
1117	Rural Drainage Scheme Chak No.74/EB, Arifwala, Pakpattan. Un-Approved Pakpattan 36-1425000-335	16.142	0.000	0.000	16.142	16.142	0.000	0.000	0.000
<b>Sub-Total: Pakpattan</b>		16.142	0.000	0.000	16.142	16.142	0.000	0.000	0.000
<b>Multan</b>									
1118	Rural Sewerage / drainage scheme, Ali Town (Setal Mari), District Multan. Un-Approved Multan 36-1426000-340	99.970	0.000	0.000	40.000	40.000	50.000	9.970	0.000
1119	Ext. of Rural Sewerage Scheme, Basti Khuda Dad, Multan Un-Approved Multan 36-1426000-341	88.250	0.000	0.000	35.000	35.000	50.000	3.250	0.000
1120	Rural Sewerage / drainage scheme, Kot Rab Nawaz District Multan. Un-Approved Multan 36-1426000-342	72.410	0.000	0.000	30.000	30.000	42.410	0.000	0.000
1121	Rural Sewerage / drainage scheme, Raza Town District Multan. Un-Approved Multan 36-1426000-343	55.870	0.000	0.000	15.000	15.000	40.870	0.000	0.000
<b>Sub-Total: Multan</b>		316.500	0.000	0.000	120.000	120.000	183.280	13.220	0.000
<b>Khanewal</b>									
1122	Construction of solling / drains / culverts / Pakka Sullege Carrier Moza Chak Bandi, Band Sargan, Khanewal Un-approved Khanewal 36-1428000-312	4.000	0.000	0.000	4.000	4.000	0.000	0.000	0.000
1123	Drainage Scheme Ghareeb Abad, Moza Hamid Pur, Khanewal Un-approved Khanewal 36-1428000-362	9.000	0.000	0.000	9.000	9.000	0.000	0.000	0.000
<b>Sub-Total: Khanewal</b>		13.000	0.000	0.000	13.000	13.000	0.000	0.000	0.000

# WATER SUPPLY & SANITATION

RURAL SEWERAGE / DRAINAGE SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

## Muzafargarh

1124	Construction of Drains and Soling Basti Pattal Mouza Pattal Un-Approved Muzafargarh 36-1432000-360	60.000	0.000	0.000	30.000	30.000	30.000	0.000	0.000
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<b>Sub-Total: Muzafargarh</b>	60.000	0.000	0.000	30.000	30.000	30.000	0.000	0.000
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## Layyah

1125	Rural Sewerage Drainage Scheme Dhori Adda, and Adj Abadies and Chak No. 426 AB, Chak No. 438/TDA, Layyah Un-Approved Layyah 36-1431000-361	54.104	0.000	0.000	15.000	15.000	39.104	0.000	0.000
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<b>Sub-Total: Layyah</b>	54.104	0.000	0.000	15.000	15.000	39.104	0.000	0.000
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## Chiniot

1126	Sewerage system / disposal work at Mouza Jhamb, District Chiniot Un-Approved Chiniot 36-1436000-338	18.000	0.000	0.000	18.000	18.000	0.000	0.000	0.000
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<b>Sub-Total: Chiniot</b>	18.000	0.000	0.000	18.000	18.000	0.000	0.000	0.000
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<b>Sub-Total: RURAL SEWERAGE / DRAINAGE SCHEMES</b>	1,554.190	0.000	0.000	832.993	832.993	660.137	61.060	0.000
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## PUNJAB BASIS INCLUDING PATS

### Punjab

1127	Survey & investigation of water source Un-Approved Punjab 36-1499000-363	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
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1128	Preparation of Water Quality Survey & Sewerage Master Plan/Development Plan of Districts, Tehsil and Urban Area Un-Approved Punjab 36-1499000-364	20.000	0.000	0.000	10.000	10.000	10.000	0.000	0.000
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1129	Establishment of regional design cell at each civil division / Circle level Un-Approved Punjab 36-1499000-365	20.000	0.000	0.000	10.000	10.000	10.000	0.000	0.000
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1130	Model installation of tubewells Solar Driven for urban/rural water supply schemes Un-Approved Punjab 36-1499000-366	20.000	0.000	0.000	20.000	20.000	0.000	0.000	0.000
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1131	Scaling up Pakistan Approach for Total Sanitation (PATS) in Punjab (ODF) Un-Approved Punjab 36-1499000-367	400.000	0.000	0.000	400.000	400.000	0.000	0.000	0.000
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<b>Sub-Total: Punjab</b>	470.000	0.000	0.000	450.000	450.000	20.000	0.000	0.000
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## WATER SUPPLY & SANITATION

PUNJAB BASIS INCLUDING PATS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
<b>Sub-Total: PUNJAB BASIS INCLUDING PATS</b>		470.000	0.000	0.000	450.000	450.000	20.000	0.000	0.000

### WATER SUPPLY SCHEMES

#### Punjab

1132	Completion of incomplete Water Supply and sanitation schemes Un-Approved Punjab 36-1499000-368	600.000	0.000	0.000	600.000	600.000	0.000	0.000	0.000
<b>Sub-Total: Punjab</b>		600.000	0.000	0.000	600.000	600.000	0.000	0.000	0.000
<b>Sub-Total: WATER SUPPLY SCHEMES</b>		600.000	0.000	0.000	600.000	600.000	0.000	0.000	0.000
<b>Total: NEW SCHEMES</b>		13,017.433	0.000	0.000	5,577.982	5,577.982	4,507.984	2,931.468	0.000
<b>Grand Total</b>		57,493.262	16,888.425	0.000	17,118.000	17,118.000	12,110.342	10,987.265	0.000

## **SOCIAL PROTECTION**

### **VISION**

To achieve the ultimate goals of welfare state through socio-economic uplift of people free from economic adversity, discrimination and vulnerability with special emphasis on empowerment of women both socially and economically.

### **OBJECTIVES**

- Gender Mainstreaming in Public and Private Sector.
- Creation of welfare facilities and healthy living opportunities for vulnerable groups including destitute, old aged women and children.
- Establish Industrial Homes (Sanatzars) to improve the skills of women to increase their livelihoods opportunities.
- Build the capacity of women workforce through trainings and establishing linkages to the entrepreneurship.
- Launch Child Protection Initiatives and to protect the rights of orphan children.
- Eradication of drug menace and rehabilitation of drug addicts.
- Uplift the social and economic stature of women in the society
- Promote women entrepreneurship and business development for women.
- Facilitate working women by establishing Day Care Centers and working women hostel.
- Facilitate legal aids to the women and destitute

### **STRATEGIC INTERVENTION**

- Construction of Building of Shelter Homes in 5 Districts of Punjab (Phase-IV)
- Voucher Scheme for Hostel Service of Working Women
- Harassment Awareness Volunteer Programme
- Domestic Workers Training
- Toll free women's helpline
- Establishment of Qasar-E-Behood at Faisalabad, Muzafargarh and Sialkot.
- Establishment of District Industrial Home at Chiniot & Nankana Sahib
- Establishment of Mini Sanatzars for Home Based Workers at Rajanpur, Sargodha, Jampur, Shahpur, Sheikhupura and Muridkey

## TREND OF ALLOCATIONS

*Rs. In Million*

<b>Sr.No</b>	<b>Year</b>	<b>Allocation</b>
<b>1</b>	<b>2010-11</b>	900
<b>2</b>	<b>2011-12</b>	935
<b>3</b>	<b>2012-13</b>	1,200
<b>4</b>	<b>2013-14</b>	2,092
<b>5</b>	<b>2014-15</b>	900

### **OTHER DEVELOPMENT INITIATIVES 2014-15**

- Rs. 900 million additionally allocated for Women Development Department for new initiatives under Punjab Women Empowerment Package (PWEP) 2014.
- Rs. 1000 million allocated for Punjab Vocational Training Council (PVTC) for skilled development.

**MTDF 2014-17**  
**SOCIAL PROTECTION**  
**DEVELOPMENT PROGRAMME 2014-15**

(Rs. In million)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
<b>Ongoing Schemes</b>					
Social Welfare & Bait-ul-Maal Department	217.92	123.70	341.62	0.00	341.62
Women Development Department	0.00	41.73	41.73	0.00	41.73
<b>Total</b>	<b>217.92</b>	<b>165.43</b>	<b>383.35</b>	<b>0.00</b>	<b>383.35</b>
<b>New Schemes</b>					
Social Welfare & Bait-ul-Maal Department	90.00	47.00	137.00	0.00	137.00
Women Development Department	10.00	369.65	379.65	0.00	379.65
<b>Total</b>	<b>100.00</b>	<b>416.65</b>	<b>516.65</b>	<b>0.00</b>	<b>516.65</b>
<b>Other Development Initiatives</b>	<b>0.00</b>	<b>900.00</b>	<b>900.00</b>	<b>0.00</b>	<b>900.00</b>
<b>Total (ongoing+new)</b>	<b>317.92</b>	<b>1,482.08</b>	<b>1,800.00</b>	<b>0.00</b>	<b>1,800.00</b>
<b>DEVELOPMENT PROGRAMME 2015-16</b>					
<b>Ongoing Schemes</b>					
<b>Rural</b>	0.000	0.000	0.000	0.000	<b>0.000</b>
Social Welfare & Bait-ul-Maal Department	350.000	150.000	500.000	0.000	500.000
Women Development Department	0.000	300.000	300.000	0.000	300.000
<b>Total</b>	<b>350.000</b>	<b>450.000</b>	<b>800.000</b>	<b>0.000</b>	<b>800.000</b>
<b>New Schemes</b>					
<b>Rural</b>	0.000	0.000	0.000	0.000	<b>0.000</b>
Social Welfare & Bait-ul-Maal Department	275.000	125.000	400.000	0.000	400.000
Women Development Department	25.000	275.000	300.000	0.000	300.000
<b>Total</b>	<b>300.000</b>	<b>400.000</b>	<b>700.000</b>	<b>0.000</b>	<b>700.000</b>
<b>Other Development Initiatives</b>	<b>0.000</b>	<b>1,000.000</b>	<b>1,000.000</b>	<b>0.000</b>	<b>1,000.000</b>
<b>Total (ongoing+new)</b>	<b>650.000</b>	<b>1,850.000</b>	<b>2,500.000</b>	<b>0.000</b>	<b>2,500.000</b>
<b>DEVELOPMENT PROGRAMME 2016-17</b>					
<b>Ongoing Schemes</b>					
<b>Rural</b>	0.000	0.000	0.000	0.000	<b>0.000</b>
Social Welfare & Bait-ul-Maal Department	500.000	200.000	700.000	0.000	700.000
Women Development Department	0.000	500.000	500.000	0.000	500.000
<b>Total</b>	<b>500.000</b>	<b>700.000</b>	<b>1,200.000</b>	<b>0.000</b>	<b>1,200.000</b>
<b>New Schemes</b>					
<b>Rural</b>	0.000	0.000	0.000	0.000	<b>0.000</b>
Social Welfare & Bait-ul-Maal Department	300.000	150.000	450.000	0.000	450.000
Women Development Department	0.000	350.000	350.000	0.000	350.000
<b>Total</b>	<b>300.000</b>	<b>500.000</b>	<b>800.000</b>	<b>0.000</b>	<b>800.000</b>
<b>Other Development Initiatives</b>	<b>0.000</b>	<b>1,000.000</b>	<b>1,000.000</b>	<b>0.000</b>	<b>1,000.000</b>
<b>Total (ongoing+new)</b>	<b>800.000</b>	<b>2,200.000</b>	<b>3,000.000</b>	<b>0.000</b>	<b>3,000.000</b>
<b>Grand Total 2014-17</b>					<b>7,300.000</b>



## SOCIAL PROTECTION: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<b><u>ON-GOING SCHEMES</u></b>							
SOCIAL WELFARE & BAIT-UL-MAAL DEPARTMENT	8	217.919	123.702	0.000	341.621	243.056	22.402
WOMEN DEVELOPMENT DEPARTMENT	3	0.000	41.727	0.000	41.727	17.000	0.000
<b>Total: ON-GOING SCHEMES</b>	<b>11</b>	<b>217.919</b>	<b>165.429</b>	<b>0.000</b>	<b>383.348</b>	<b>260.056</b>	<b>22.402</b>
<b><u>NEW SCHEMES</u></b>							
SOCIAL WELFARE & BAIT-UL-MAAL DEPARTMENT	5	90.000	47.000	0.000	137.000	250.000	0.000
WOMEN DEVELOPMENT DEPARTMENT	5	10.000	369.652	0.000	379.652	383.909	0.000
<b>Total: NEW SCHEMES</b>	<b>10</b>	<b>100.000</b>	<b>416.652</b>	<b>0.000</b>	<b>516.652</b>	<b>633.909</b>	<b>0.000</b>
<b>Grand Total</b>	<b>21</b>	<b>317.919</b>	<b>582.081</b>	<b>0.000</b>	<b>900.000</b>	<b>893.965</b>	<b>22.402</b>

# SOCIAL PROTECTION

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

## ON-GOING SCHEMES

### SOCIAL WELFARE & BAIT-UL-MAAL DEPARTMENT

1133	Establishment of Qasar-e-Behood at Faisalabad 3/2/2014 Faisalabad 31-1409000-005	180.858	4.000	64.809	0.000	64.809	89.647	22.402	0.000
1134	Establishment of Children Home at Faisalabad 13/2/2012 Faisalabad 31-1209000-007	67.593	61.698	0.000	10.895	10.895	0.000	0.000	0.000
1135	Establishment of Qasar-e-Behood at Sialkot 3/2/2014 Sialkot 31-1416000-006	13.419	2.000	3.372	8.047	11.419	0.000	0.000	0.000
1136	Establishment of Beggar's Home at Lahore 13/2/2012 Lahore 31-1218187-008	62.415	50.476	0.000	16.939	16.939	0.000	0.000	0.000
1137	Construction of Building of Old Age Home At Multan 6/12/2013 Multan 31-1326214-002	28.267	2.451	25.816	0.000	25.816	0.000	0.000	0.000
1138	Construction of Building of Industrial Home At Vehari 6/12/2013 Vehari 31-1323205-003	44.442	2.520	41.922	0.000	41.922	0.000	0.000	0.000
1139	Remodelling of Existing Shelter Homes (Dar-ul-Aman) in 36 Districts of Punjab 29/12/2012 Punjab 31-1299000-001	187.415	2.631	0.000	87.821	87.821	96.963	0.000	0.000
1140	Construction of Building of Shelter Homes In 5 Districts of Punjab (Phase-III) 6/12/2013 Chakwal, Okara, Jehlum, Attock, Mandi Bahauddin 31-1388000-004	151.834	13.388	82.000	0.000	82.000	56.446	0.000	0.000
<b>Sub-Total: SOCIAL WELFARE &amp; BAIT-UL-MAAL DEPARTMENT</b>		<b>736.243</b>	<b>139.164</b>	<b>217.919</b>	<b>123.702</b>	<b>341.621</b>	<b>243.056</b>	<b>22.402</b>	<b>0.000</b>

### WOMEN DEVELOPMENT DEPARTMENT

1141	Establishment of Hostel for Working Women at Sahiwal. 13-2-2012 Sahiwal 31-1224137-010	34.512	33.595	0.000	0.917	0.917	0.000	0.000	0.000
1142	Harassment Awareness Volunteer Programme 29/1/2014 Punjab 31-1499000-009	36.500	1.500	0.000	18.000	18.000	17.000	0.000	0.000

# SOCIAL PROTECTION

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
1143	Provision of Missing and Additional Facilities to 10 Working Women Hostels 13-11-2013 Punjab 31-1399000-011	42.095	19.285	0.000	22.810	22.810	0.000	0.000	0.000
<b>Sub-Total: WOMEN DEVELOPMENT DEPARTMENT</b>		113.107	54.380	0.000	41.727	41.727	17.000	0.000	0.000
<b>Total: ON-GOING SCHEMES</b>		849.350	193.544	217.919	165.429	383.348	260.056	22.402	0.000

## NEW SCHEMES

### SOCIAL WELFARE & BAIT-UL-MAAL DEPARTMENT

1144	Missing Facilities at Drug Rehabilitation Centre At Multan Un-Approved Multan 31-1426214-013	12.000	0.000	0.000	12.000	12.000	0.000	0.000	0.000
1145	Construction of Building of Shelter Homes In 5 Districts of Punjab (Phase-IV) Un-Approved Multan, Sheikhpura, Lodhran, Pakpattan, Kasur 31-1488000-012	150.000	0.000	50.000	0.000	50.000	100.000	0.000	0.000
1146	Establishment of District Industrial Home (Sanatzar) at Chiniot & Nankana Sahib Un-Approved Chiniot, Nankana Sahib 31-1488000-014	75.000	0.000	0.000	15.000	15.000	60.000	0.000	0.000
1147	Establishment of Mini Sanatzars for Home Based Workers Un-Approved Rajanpur, Sargodha, Sheikhpura, Jampur, Shahpur, Muridke 31-1488000-015	75.000	0.000	0.000	20.000	20.000	55.000	0.000	0.000
1148	Establishment of Qasar-e-Behood at Faisalabad & Muzaffargarh Un-Approved Faisalabad, Muzaffargarh 31-1488000-021	75.000	0.000	40.000	0.000	40.000	35.000	0.000	0.000
<b>Sub-Total: SOCIAL WELFARE &amp; BAIT-UL-MAAL DEPARTMENT</b>		387.000	0.000	90.000	47.000	137.000	250.000	0.000	0.000

### WOMEN DEVELOPMENT DEPARTMENT

1149	Toll free women's helpline Un-Approved Lahore 31-1418187-019	20.000	0.000	10.000	10.000	20.000	0.000	0.000	0.000
1150	Initiatives for Support to Working Women Un-Approved Punjab 31-1418187-017	500.000	0.000	0.000	200.000	200.000	300.000	0.000	0.000
1151	Domestic Workers Training Un-Approved Punjab 31-1499000-018	150.000	0.000	0.000	66.091	66.091	83.909	0.000	0.000
1152	Awareness Campaign on Punjab Women Empowerment Initiatives 2014 Un-Approved Punjab 31-1499000-020	40.000	0.000	0.000	40.000	40.000	0.000	0.000	0.000

## SOCIAL PROTECTION

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
1153	Voucher Scheme for Working Women, for Hostel Services Un-Approved Punjab 31-1499000-016	53.561	0.000	0.000	53.561	53.561	0.000	0.000	0.000
<b>Sub-Total: WOMEN DEVELOPMENT DEPARTMENT</b>		763.561	0.000	10.000	369.652	379.652	383.909	0.000	0.000
<b>Total: NEW SCHEMES</b>		1,150.561	0.000	100.000	416.652	516.652	633.909	0.000	0.000
<b>Grand Total</b>		1,999.911	193.544	317.919	582.081	900.000	893.965	22.402	0.000



## **REGIONAL PLANNING**

### **VISION**

To remove regional disparities within the shortest possible span of time and providing equal opportunities of income generation and growth to all areas in Punjab.

### **POLICY**

- Maintain adequate flow of development resources to backward and economically disadvantaged regions of Punjab to remove regional imbalances.
- Ensure the continuity and sustainability of development momentum generated through implementation of multi-sectoral development projects in less privileged areas i.e. Barani tract, Cholistan, Tribal area and Southern Punjab.
- Mitigation of poverty of low income groups in Southern Punjab.
- Development of Cholistan desert with special focus on provision of water, both for human and animals, as well as provision of roads under Cholistan Development Authority.
- Targeted poverty alleviation schemes for less developed areas of Punjab.

### **STRATEGIC INTERVENTIONS**

- DFID assisted Punjab Economic Opportunities Programme in Bahawalnagar, Bahawalpur, Muzaffargarh, Lodhran, Khanewal, Vehari, R.Y. Khan, Lahore, Sheikhupura, Gujranwala, Faisalabad, Chiniot and Sargodha and Narowal for Skills Development.
- IFAD assisted Southern Punjab Poverty Alleviation Project (SPPAP) for Bahawalnagar, Bahawalpur, Muzaffargarh and Rajanpur for Livelihood enhancement through assets creation and Agricultural & Livestock Development.
- Southern Punjab Development Programme for schemes of strategic nature in 11 districts of Southern Punjab, having immediate impact in the neglected areas within the districts, benefiting the maximum area and populace, quick disbursement and pro-poor jobs creation.
- Integrated Development of Cholistan.
- Provision of necessary infrastructure in Tribal Area of Punjab through Tribal Area Development Project (TADP).

- Water Resource Development (through construction of 400 Mini Dams alongwith command area development of Potohar and Barani areas of Punjab.
- Rain water harvesting project for all villages in Potohar Area by ABAD.
- Promotion of alternate energy for command area development of mini dams completed in potohar region.
- Internal city roads, Jampur

## TREND OF ALLOCATIONS

*Rs. in Million*

Sr. No.	Year	Allocation
1	2010-11	14,203
2	2011-12	15,000
3	2012-13	15,500
4	2013-14	16,080
5	2014-15	7,150

**MTDF 2014-17**  
**Regional Planning : Summary**  
**Development Programme 2014-15**

(Million Rs.)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
<b>Ongoing Schemes</b>					
Agency for Barani Areas Development (ABAD)	0.000	375.000	375.000	0.000	<b>375.000</b>
Punjab Economic Opportunities Programme (PEOP)	0.000	1,430.000	1,430.000	1,430.000	<b>2,860.000</b>
Southern Punjab Poverty Alleviation Programme (SPPAP)	0.000	195.781	195.781	1,350.000	<b>1,545.781</b>
Cholistan Development Authority (CDA)	0.000	288.310	288.310	0.000	<b>288.310</b>
Tribal Area Development Project (TADP)	0.000	583.409	583.409	0.000	<b>583.409</b>
<b>Total</b>	<b>0.000</b>	<b>2,872.500</b>	<b>2,872.500</b>	<b>2,780.000</b>	<b>5,652.500</b>
<b>New Schemes</b>					
Agency for Barani Areas Development (ABAD)	0.000	47.500	47.500	0.000	<b>47.500</b>
Cholistan Development Authority (CDA)	0.000	1,300.000	1,300.000	0.000	<b>1,300.000</b>
Regular	150.000	0.000	150.000	0.000	<b>150.000</b>
<b>Total</b>	<b>150.000</b>	<b>1,347.500</b>	<b>1,497.500</b>	<b>0.000</b>	<b>1,497.500</b>
<b>Total (ongoing+new)</b>	<b>150.000</b>	<b>4,220.000</b>	<b>4,370.000</b>	<b>2,780.000</b>	<b>7,150.000</b>

**Development Program 2015-16**

<b>Ongoing Schemes</b>					
Agency for Barani Areas Development (ABAD)	0.000	122.176	122.176	0.000	<b>122.176</b>
Punjab Economic Opportunities Programme (PEOP)	0.000	962.820	962.820	962.820	<b>1,925.640</b>
Southern Punjab Poverty Alleviation Programme (SPPAP)	0.000	187.134	187.134	1,514.066	<b>1,701.200</b>
Cholistan Development Authority (CDA)	0.000	515.636	515.636	0.000	<b>515.636</b>
TADP	0.000	450.000	450.000	0.000	<b>450.000</b>
<b>Total</b>	<b>0.000</b>	<b>2,237.766</b>	<b>2,237.766</b>	<b>2,476.886</b>	<b>4,714.652</b>
<b>New Schemes</b>					
Agency for Barani Areas Development (ABAD)	0.000	310.000	310.000	0.000	<b>310.000</b>



<b>Cholistan Development Authority (CDA)</b>	0.000	400.000	400.000	0.000	<b>400.000</b>
<b>Priority Programme &amp; Skills Development</b>	0.000	3,575.348	3,575.348	0.000	<b>3,575.348</b>
<b>Total</b>	<b>0.000</b>	<b>4,285.348</b>	<b>4,285.348</b>	<b>0.000</b>	<b>4,285.348</b>
<b>Total (ongoing+new)</b>	<b>0.000</b>	<b>6,523.114</b>	<b>6,523.114</b>	<b>2,476.886</b>	<b>9,000.000</b>

**Development Program 2016-17**

<b>Ongoing Schemes</b>					
<b>Agency for Barani Areas Development (ABAD)</b>	0.000	150.000	150.000	0.000	<b>150.000</b>
<b>Punjab Economic Opportunities Programme (PEOP)</b>	0.000	1,000.000	1,000.000	1,000.000	<b>2,000.000</b>
<b>Southern Punjab Poverty Alleviation Programme (SPPAP)</b>	0.000	110.000	110.000	890.000	<b>1,000.000</b>
<b>Cholistan Development Authority (CDA)</b>	0.000	500.000	500.000	0.000	<b>500.000</b>
<b>TADP</b>	0.000	1,000.000	1,000.000	0.000	<b>1,000.000</b>
<b>Total</b>	<b>0.000</b>	<b>2,760.000</b>	<b>2,760.000</b>	<b>1,890.000</b>	<b>4,650.000</b>
<b>New Schemes</b>					
<b>Agency for Barani Areas Development (ABAD)</b>	0.000	650.000	650.000	0.000	<b>650.000</b>
<b>Cholistan Development Authority (CDA)</b>	0.000	700.000	700.000	0.000	<b>700.000</b>
<b>Priority Programme &amp; Skills Development</b>	2,000.000	9,000.000	11,000.000	0.000	<b>11,000.000</b>
<b>Total</b>	<b>2,000.000</b>	<b>10,350.000</b>	<b>12,350.000</b>	<b>0.000</b>	<b>12,350.000</b>
<b>Total (ongoing+new)</b>	<b>2,000.000</b>	<b>13,110.000</b>	<b>15,110.000</b>	<b>1,890.000</b>	<b>17,000.000</b>
<b>Regional Planning MTFD 2014-17: Grand Total</b>					<b>33,150.000</b>

## REGIONAL PLANNING: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<b><u>ON-GOING SCHEMES</u></b>							
AGENCY FOR BARANI AREA DEVELOPMENT (ABAD)	2	0.000	375.000	0.000	375.000	74.676	0.000
PUNJAB ECONOMIC OPPORTUNITIES PROGRAMME (PEOP)	1	0.000	1,430.000	1,430.000	2,860.000	1,925.640	0.000
SOUTHERN PUNJAB POVERTY ALLEVIATION PROJECT (SPPAP)	1	0.000	195.781	1,350.000	1,545.781	1,701.219	0.000
CHOLISTAN DEVELOPMENT AUTHORITY (CDA)	18	0.000	288.310	0.000	288.310	0.000	0.000
TRIBAL AREA DEVELOPMENT PROJECT (TADP)	1	0.000	583.409	0.000	583.409	1,470.970	1,000.000
<b>Total: ON-GOING SCHEMES</b>	<b>23</b>	<b>0.000</b>	<b>2,872.500</b>	<b>2,780.000</b>	<b>5,652.500</b>	<b>5,172.505</b>	<b>1,000.000</b>
<b><u>NEW SCHEMES</u></b>							
AGENCY FOR BARANI AREA DEVELOPMENT (ABAD)	1	0.000	47.500	0.000	47.500	47.500	0.000
CHOLISTAN DEVELOPMENT AUTHORITY (CDA)	1	0.000	1,300.000	0.000	1,300.000	515.636	0.000
REGULAR	1	150.000	0.000	0.000	150.000	30.000	0.000
<b>Total: NEW SCHEMES</b>	<b>3</b>	<b>150.000</b>	<b>1,347.500</b>	<b>0.000</b>	<b>1,497.500</b>	<b>593.136</b>	<b>0.000</b>
<b>Grand Total</b>	<b>26</b>	<b>150.000</b>	<b>4,220.000</b>	<b>2,780.000</b>	<b>7,150.000</b>	<b>5,765.641</b>	<b>1,000.000</b>

# REGIONAL PLANNING

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

## ON-GOING SCHEMES

### AGENCY FOR BARANI AREA DEVELOPMENT (ABAD)

1154	Water Resource Development through Construction of 400 Mini Dams alongwith Command area Development in Pothohar Region Barani Areas of Punjab (GoPb 928.45, Beneficiary 180) 15.08.2012 Rawalpindi, Attock, Chakwal, Jhelum 38-1288000-001	1,108.450	601.774	0.000	300.000	300.000	26.676	0.000	0.000
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1155	Rain Water Harvesting Project for all villages in Potohar Area by ABAD (GoPb 143, Beneficiary 100) 1-1-2014 Rawalpindi, Attock, Chakwal, Jhelum 38-1488000-002	243.000	20.000	0.000	75.000	75.000	48.000	0.000	0.000
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<b>Sub-Total: AGENCY FOR BARANI AREA DEVELOPMENT (ABAD)</b>		<b>1,351.450</b>	<b>621.774</b>	<b>0.000</b>	<b>375.000</b>	<b>375.000</b>	<b>74.676</b>	<b>0.000</b>	<b>0.000</b>
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### PUNJAB ECONOMIC OPPORTUNITIES PROGRAMME (PEOP)

1156	Punjab Economic Opportunities Programme (DFID).(50% GoPb, 50% DFID)TA Rs.759.000 million 28.8.13 Bahawalpur, Bahawalnagar, Lodhran, Muzaffargarh, Lahore, Sheikhpura, Gujranwala, Faisalabad, Sargodha, Chiniot, Rahim Yar Khan, Vehari, Khanewal, Narowal 38-1388000-003	8,185.640	3,400.000	0.000	2,860.000	2,860.000	1,925.640	0.000	0.000
				Local:	0.000	1,430.000			
				Foreign:	0.000	1,430.000			

<b>Sub-Total: PUNJAB ECONOMIC OPPORTUNITIES PROGRAMME (PEOP)</b>		<b>8,185.640</b>	<b>3,400.000</b>	<b>0.000</b>	<b>2,860.000</b>	<b>2,860.000</b>	<b>1,925.640</b>	<b>0.000</b>	<b>0.000</b>
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### SOUTHERN PUNJAB POVERTY ALLEVIATION PROJECT (SPPAP)

1157	Southern Punjab Poverty Alleviation Project (SPPAP) IFAD. (IFAD 3,374, GoPb 473, and Community Contribution 279). 26.05.2011 Bahawalpur, Bahawalnagar, Rajanpur, Muzaffargarh 38-1188000-004	4,126.000	600.000	0.000	1,545.781	1,545.781	1,701.219	0.000	0.000
				Local:	0.000	195.781			
				Foreign:	0.000	1,350.000			

<b>Sub-Total: SOUTHERN PUNJAB POVERTY ALLEVIATION PROJECT (SPPAP)</b>		<b>4,126.000</b>	<b>600.000</b>	<b>0.000</b>	<b>1,545.781</b>	<b>1,545.781</b>	<b>1,701.219</b>	<b>0.000</b>	<b>0.000</b>
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### CHOLISTAN DEVELOPMENT AUTHORITY (CDA)

1158	Construction of Missing Link Road from Pul Kalar Wala to Qilla Derawar (Phase-II) (Length 8 Kms) 16.08.06 Bahawalpur , Yazman 38-0633241-005	30.276	9.224	0.000	21.052	21.052	0.000	0.000	0.000
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## REGIONAL PLANNING

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
1159	Const. of Metalled Road from Chak No. 146/DNB to Toba Azim Wali. 16.08.06 Bahawalpur , Yazman 38-0633241-006	28.618	13.934	0.000	14.684	14.684	0.000	0.000	0.000
1160	Widening & Improvement of Metalled Road from Kanday Wala to Bridge Derawar Fort District Bahawalpur. 16.08.06 Bahawalpur , Yazman 38-0633241-007	229.663	197.541	0.000	32.122	32.122	0.000	0.000	0.000
1161	Provision of Drinking Water Facility through pipe line at Saurian 15-9-09 Bahawalpur , Yazman 38-0933241-008	24.821	19.218	0.000	5.603	5.603	0.000	0.000	0.000
1162	Provison of Drinking Water facility through pipe line Saurian to Rither Wala. 15-9-09 Bahawalpur , Yazman 38-0933241-009	21.691	19.741	0.000	1.950	1.950	0.000	0.000	0.000
1163	Widening and improvement of metalled road from Yazman to Adda Mudki 26-11-13 Bahawalpur , Yazman 38-1333241-019	41.789	10.000	0.000	31.789	31.789	0.000	0.000	0.000
1164	Provison of Drinking Water facility through pipe line Rither Wala to Chai Wala 20.01.07 Rahim Yar Khan , Liaqatpur 38-0735250-010	27.761	5.502	0.000	22.259	22.259	0.000	0.000	0.000
1165	Provison of Drinking Water facility through pipe line Rither Wala to Bahoo Wala 20-1-07 Rahim Yar Khan , Liaqatpur 38-0735250-011	34.508	20.263	0.000	14.245	14.245	0.000	0.000	0.000
1166	Provison of Drinking Water facility through pipe line Bahoo Wala to Lamban Wala. 20.01.07 Rahim Yar Khan , Liaqatpur 38-0735250-012	26.039	17.995	0.000	8.044	8.044	0.000	0.000	0.000
1167	Provison of Drinking Water facility through pipe line Lamban Wala to Ghamnay Wala. 01.04.09 Rahim Yar Khan , Liaqatpur 38-0935250-013	30.866	18.208	0.000	12.658	12.658	0.000	0.000	0.000
1168	Provison of Drinking Water facility through pipe line Lamban Wala to Bhai Khan Wala 20-1-07 Rahim Yar Khan , Liaqatpur 38-0735250-014	24.241	17.305	0.000	6.936	6.936	0.000	0.000	0.000
1169	Provison of Drinking Water facility through pipe line Bheen Wala to Athran Khui. 01-4-09 Rahim Yar Khan , Liaqatpur 38-0935250-015	29.508	18.350	0.000	11.158	11.158	0.000	0.000	0.000

# REGIONAL PLANNING

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
1170	Provison of Drinking Water facility through pipe line Athran Khui to Khair Bara. 01.04.09 Rahim Yar Khan , Liaqatpur 38-0935250-016	35.941	18.615	0.000	17.326	17.326	0.000	0.000	0.000
1171	Provison of Drinking Water facility through pipe line Khair Bara to Shahi Wala. 20.1.07 Rahim Yar Khan , Liaqatpur 38-0735250-017	26.232	22.110	0.000	4.122	4.122	0.000	0.000	0.000
1172	Const. of Metalled Road from 186/7R to 174/7R. 20.1.07 Rahim Yar Khan , Liaqatpur 38-0735250-018	14.404	4.380	0.000	10.024	10.024	0.000	0.000	0.000
1173	Widening and improvement of metalled road from 87- Bank Chowk to Ada Gulshan Farid. 26-11-13 Rahim Yar Khan , Liaqatpur 38-1335250-020	59.213	10.000	0.000	49.213	49.213	0.000	0.000	0.000
1174	Provison of Drinking Water facility through pipe line Chai Wala to Qabil Wala 01.04.2009 Rahim Yar Khan , Liaqatpur 38-0935250-021	14.319	7.839	0.000	6.480	6.480	0.000	0.000	0.000
1175	Provison of Drinking Water facility through pipe line from Dare wala to Bheen wala. 20.01.07 Rahim Yar Khan , Liaqatpur 38-0735250-022	30.339	11.694	0.000	18.645	18.645	0.000	0.000	0.000
<b>Sub-Total: CHOLISTAN DEVELOPMENT AUTHORITY (CDA)</b>		<b>730.229</b>	<b>441.919</b>	<b>0.000</b>	<b>288.310</b>	<b>288.310</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>TRIBAL AREA DEVELOPMENT PROJECT (TADP)</b>									
1176	Tribal Area Development Project 02.04.2009 Dera Ghazi Khan, Rajanpur 38-0988000-023	3,380.970	310.000	0.000	583.409	583.409	1,470.970	1,000.000	16.591
<b>Sub-Total: TRIBAL AREA DEVELOPMENT PROJECT (TADP)</b>		<b>3,380.970</b>	<b>310.000</b>	<b>0.000</b>	<b>583.409</b>	<b>583.409</b>	<b>1,470.970</b>	<b>1,000.000</b>	<b>16.591</b>
<b>Total: ON-GOING SCHEMES</b>		<b>17,774.289</b>	<b>5,373.693</b>	<b>0.000</b>	<b>5,652.500</b>	<b>5,652.500</b>	<b>5,172.505</b>	<b>1,000.000</b>	<b>16.591</b>

## NEW SCHEMES

### AGENCY FOR BARANI AREA DEVELOPMENT (ABAD)

1177	Promotion of alternate energy for command area development of mini dams/ponds completed in Potohar region 50:50 (GoPb 95 and Beneficieries 95) Un-approved Rawalpindi, Attock, Chakwal, Jhelum 38-1488000-024	190.000	0.000	0.000	47.500	47.500	47.500	0.000	0.000
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## REGIONAL PLANNING

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
<b>Sub-Total: AGENCY FOR BARANI AREA DEVELOPMENT (ABAD)</b>		190.000	0.000	0.000	47.500	47.500	47.500	0.000	0.000
<b>CHOLISTAN DEVELOPMENT AUTHORITY (CDA)</b>									
1178	Integrated Development of Cholistan Approved Bahawalpur 38-1433000-025	2,348.000	532.364	0.000	1,300.000	1,300.000	515.636	0.000	0.000
<b>Sub-Total: CHOLISTAN DEVELOPMENT AUTHORITY (CDA)</b>		2,348.000	532.364	0.000	1,300.000	1,300.000	515.636	0.000	0.000
<b>REGULAR</b>									
1179	Internal City Roads, Jampur Un-Approved Rajanpur , Jampur 38-1477000-026	180.000	0.000	150.000	0.000	150.000	30.000	0.000	0.000
<b>Sub-Total: REGULAR</b>		180.000	0.000	150.000	0.000	150.000	30.000	0.000	0.000
<b>Total: NEW SCHEMES</b>		2,718.000	532.364	150.000	1,347.500	1,497.500	593.136	0.000	0.000
<b>Grand Total</b>		20,492.289	5,906.057	150.000	7,000.000	7,150.000	5,765.641	1,000.000	16.591



## **LOCAL GOVERNMENT & COMMUNITY DEVELOPMENT**

### **VISION**

Assist Local Governments in enhancing their financial and institutional capacity for effective and efficient delivery of municipal services.

### **OBJECTIVES**

- To develop state of the art Model Cattle Markets.
- To eliminate ponds from major villages of Punjab.
- Piloting of Solid Waste Management Model in Rural Areas of Punjab.

### **MAJOR INITIATIVES**

#### **ESTABLISHMENT OF MODEL CATTLE MARKET IN THE PUNJAB**

A comprehensive strategy has been devised, for restructuring and reforming operations of Cattle Markets and its management will discourage extortion, corruption, role of middlemen and official mafias. 9 Cattle Markets will be developed during current financial year.

#### **ELIMINATION OF PONDS FROM MAJOR VILLAGES OF PUNJAB TO IMPROVE SANITATION / ERADICATION OF VECTOR DISEASES THROUGH BIO-REMEDICATION (PHASE-II)**

The basic idea of the scheme elimination of ponds from major villages of Punjab is to improve the general sanitation condition of the villages and to control / elimination of water born vector disease / environmental atmosphere.

#### **PILOT PROJECT FOR SOLID WASTE MANAGEMENT IN RURAL AREAS OF PUNJAB**

The pilot projects envisage the management of Solid Waste at local level through the Local Level Institutions, Community participation and outsourcing some of the functions in three Districts of Punjab i.e. Bahawalpur, Lodhran & Chiniot based on the performance and auditing, the functions would be replicated in other areas in phased manner.



## TREND OF ALLOCATIONS

*Rs. In million*

<b>Sr. No.</b>	<b>Year</b>	<b>Allocation</b>
<b>1</b>	<b>2010-11</b>	5,850
<b>2</b>	<b>2011-12</b>	7,000
<b>3</b>	<b>2012-13</b>	7,200
<b>4</b>	<b>2013-14</b>	3,915
<b>5</b>	<b>2014-15</b>	3,488

**MTDF 2014-17**  
**LG&CD**  
**Development Programme 2014-15**

(Million Rs)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
<b>Ongoing Schemes</b>					
LG&CD	0.000	1,850.000	1,850.000	0.000	<b>1,850.000</b>
<b>Total</b>	<b>0.000</b>	<b>1,850.000</b>	<b>1,850.000</b>	<b>0.000</b>	<b>1,850.000</b>
<b>New Schemes</b>					
LG&CD	0.000	1,638.000	1,638.000	0.000	<b>1,638.000</b>
<b>Total</b>	<b>0.000</b>	<b>1,638.000</b>	<b>1,638.000</b>	<b>0.000</b>	<b>1,638.000</b>
<b>Total (ongoing+new)</b>	<b>0.000</b>	<b>3,488.000</b>	<b>3,488.000</b>	<b>0.000</b>	<b>3,488.000</b>

**Development Program 2015-16**

<b>Ongoing Schemes</b>					
LG&CD	0.000	1,019.492	1,019.492	0.000	<b>1,019.492</b>
<b>Total</b>	<b>0.000</b>	<b>1,019.492</b>	<b>1,019.492</b>	<b>0.000</b>	<b>1,019.492</b>
<b>New Schemes</b>					
LG&CD	0.000	3,480.508	3,480.508	0.000	<b>3,480.508</b>
<b>Total</b>	<b>0.000</b>	<b>3,480.508</b>	<b>3,480.508</b>	<b>0.000</b>	<b>3,480.508</b>
<b>Total (ongoing+new)</b>	<b>0.000</b>	<b>4,500.000</b>	<b>4,500.000</b>	<b>0.000</b>	<b>4,500.000</b>

**Development Program 2016-17**

<b>Ongoing Schemes</b>					
LG&CD	0.000	741.000	741.000	0.000	<b>741.000</b>
<b>Total (Ongoing)</b>	<b>0.000</b>	<b>741.000</b>	<b>741.000</b>	<b>0.000</b>	<b>741.000</b>
<b>New Schemes</b>					
LG&CD	0.000	4,259.000	4,259.000	0.000	<b>4,259.000</b>
<b>Total (New)</b>	<b>0.000</b>	<b>4,259.000</b>	<b>4,259.000</b>	<b>0.000</b>	<b>4,259.000</b>
<b>Total (ongoing+new)</b>	<b>0.000</b>	<b>5,000.000</b>	<b>5,000.000</b>	<b>0.000</b>	<b>5,000.000</b>
<b>LG&amp;CD MTDF 2014-17: Grand Total</b>					<b>12,988.000</b>

## LG&CD: SUMMARY

*(Million Rs.)*

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<b>ON-GOING SCHEMES</b>	3	0.000	1,850.000	0.000	1,850.000	741.000	741.000
<b>NEW SCHEMES</b>	12	0.000	1,638.000	0.000	1,638.000	278.492	0.000
<b>Grand Total</b>	<b>15</b>	<b>0.000</b>	<b>3,488.000</b>	<b>0.000</b>	<b>3,488.000</b>	<b>1,019.492</b>	<b>741.000</b>

# LG&CD

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

## ON-GOING SCHEMES

### REGULAR

1180	Pilot Project for Solid Waste Management in Rural Areas of Punjab 06.03.2014 Punjab 21-1499000-001	420.000	70.000	0.000	350.000	350.000	0.000	0.000	0.000
1181	Elimination of Ponds from Major Villages of Punjab to improve Sanitation / Eradication of Vector Diseases through Bio-Remediation (Phase-II) Approved Punjab 21-1499000-002	1,500.000	453.000	0.000	500.000	500.000	273.500	273.500	0.000
1182	Establishment of model cattle market in the Punjab Un-Approved Lahore, Faisalabad, Sahiwal, Sheikhpura, Attock, Multan, Bahawalpur, Dera Ghazi Khan, Rahim Yar Khan 21-1488000-003	2,000.000	65.000	0.000	1,000.000	1,000.000	467.500	467.500	0.000
<b>Sub-Total: REGULAR</b>		<b>3,920.000</b>	<b>588.000</b>	<b>0.000</b>	<b>1,850.000</b>	<b>1,850.000</b>	<b>741.000</b>	<b>741.000</b>	<b>0.000</b>
<b>Total: ON-GOING SCHEMES</b>		<b>3,920.000</b>	<b>588.000</b>	<b>0.000</b>	<b>1,850.000</b>	<b>1,850.000</b>	<b>741.000</b>	<b>741.000</b>	<b>0.000</b>

## NEW SCHEMES

### REGULAR

1183	Establishment of Children Park at Pipnaka, District Gujranwala. Un-Approved Gujranwala 21-1412000-006	25.972	0.000	0.000	25.972	25.972	0.000	0.000	0.000
1184	Establishment of Ladies & Children Park and Playground at Mauza Aroop, District Gujranwala Un-Approved Gujranwala 21-1412000-007	25.000	0.000	0.000	25.000	25.000	0.000	0.000	0.000
1185	City Park Gujrat Un-Approved Gujrat 21-1414000-008	120.000	0.000	0.000	40.000	40.000	80.000	0.000	0.000
1186	Providing and laying of tuff tiles from Bijli Ghar to District Complex Narowal Un-Approved Narowal 21-1417000-005	37.028	0.000	0.000	37.028	37.028	0.000	0.000	0.000
1187	Sustainable Development of Walled City Lahore Un-Approved Lahore 21-1418187-011	300.000	0.000	0.000	200.000	200.000	100.000	0.000	0.000
1188	Establishment of Sangla Hill Park Quaid-e-Azam Park, Sangla Hill, District Nankana Sahib (Phase II) Un-Approved Nankana Sahib , Sangla Hill 21-1422202-004	65.500	0.000	0.000	30.000	30.000	35.500	0.000	0.000

## LG&CD

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
1189	Construction of Central park in Layyah Un-Approved Layyah 21-1431000-009	42.992	0.000	0.000	30.000	30.000	12.992	0.000	0.000
1190	New Development Schemes of BDA, Bahawalpur Un-Approved Bahawalpur 21-1433240-015	50.000	0.000	0.000	50.000	50.000	0.000	0.000	0.000
1191	Improvement of Condition of Public Graveyards in Punjab Un-Approved Punjab 21-1499000-012	1,000.000	0.000	0.000	1,000.000	1,000.000	0.000	0.000	0.000
1192	Assets Management of Municipal Properties Un-Approved Punjab 21-1499000-013	100.000	0.000	0.000	50.000	50.000	50.000	0.000	0.000
1193	Punjab Municipal Services Improvement Project Phase-II Un-Approved Punjab 21-1499000-014	50.000	0.000	0.000	50.000	50.000	0.000	0.000	0.000
1194	Citizen Clubs at DG Khan, Multan & Bahawalpur Un-Approved Dera Ghazi Khan, Multan, Bahawalpur 21-1488000-010	100.000	0.000	0.000	100.000	100.000	0.000	0.000	0.000
<b>Sub-Total: REGULAR</b>		1,916.492	0.000	0.000	1,638.000	1,638.000	278.492	0.000	0.000
<b>Total: NEW SCHEMES</b>		1,916.492	0.000	0.000	1,638.000	1,638.000	278.492	0.000	0.000
<b>Grand Total</b>		5,836.492	588.000	0.000	3,488.000	3,488.000	1,019.492	741.000	0.000

## DISTRICT DEVELOPMENT PACKAGES/SPDP: SUMMARY

*(Million Rs.)*

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<b>ON-GOING SCHEMES</b>	2	1,000.000	1,500.000	0.000	2,500.000	300.000	0.000
<b>NEW SCHEMES</b>	1	2,500.000	2,500.000	0.000	5,000.000	0.000	0.000
<b>Grand Total</b>	<b>3</b>	<b>3,500.000</b>	<b>4,000.000</b>	<b>0.000</b>	<b>7,500.000</b>	<b>300.000</b>	<b>0.000</b>

## DISTRICT DEVELOPMENT PACKAGES/SPDP

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

### ON-GOING SCHEMES

#### REGULAR

1195	Funding of ongoing schemes of DDP/SPDP Approved Punjab 23-1499000-001	3,267.000	1,467.000	0.000	1,500.000	1,500.000	300.000	0.000	0.000
1196	Completion of Incomplete schemes Approved Punjab 23-1499000-003	1,000.000	0.000	1,000.000	0.000	1,000.000	0.000	0.000	0.000
<b>Sub-Total: REGULAR</b>		<b>4,267.000</b>	<b>1,467.000</b>	<b>1,000.000</b>	<b>1,500.000</b>	<b>2,500.000</b>	<b>300.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total: ON-GOING SCHEMES</b>		<b>4,267.000</b>	<b>1,467.000</b>	<b>1,000.000</b>	<b>1,500.000</b>	<b>2,500.000</b>	<b>300.000</b>	<b>0.000</b>	<b>0.000</b>

### NEW SCHEMES

#### REGULAR

1197	District Development Programme/SPDP Un-Approved Punjab 23-1499000-002	5,000.000	0.000	2,500.000	2,500.000	5,000.000	0.000	0.000	0.000
<b>Sub-Total: REGULAR</b>		<b>5,000.000</b>	<b>0.000</b>	<b>2,500.000</b>	<b>2,500.000</b>	<b>5,000.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total: NEW SCHEMES</b>		<b>5,000.000</b>	<b>0.000</b>	<b>2,500.000</b>	<b>2,500.000</b>	<b>5,000.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>9,267.000</b>	<b>1,467.000</b>	<b>3,500.000</b>	<b>4,000.000</b>	<b>7,500.000</b>	<b>300.000</b>	<b>0.000</b>	<b>0.000</b>

# ROADS

## VISION

The vision for Punjab's road sector aims at upgrading, augmenting and maintaining a modern road network in the province under most cost-effective, optimal and efficient development and management regimes.

## POLICY

The Provincial Government envisions construction of a high quality infrastructure as planning, constructing and maintaining road network in public sector under need driven and cost effective regimes aiming at providing best possible means of communication to the general public. Public sector construction projects are well recognized to generate maximum employment opportunities and contribute toward enhancing economic growth. Its multiple effects on the economy are demonstrated through the wide ranging impacts of the construction activities in (a): generating industrial production, (b): developing small and medium enterprises, (c) creating self employment market place, and (d): promotion business commerce and trade activities. The Punjab Government is also planning for the construction of circumferential roads in the big cities to reduce traffic stress on metropolitan roads.

## OBJECTIVES

Sectoral priorities identified for Punjab's road sector are as follows:-

- Preparing an Asset Management Plan for the provincial road sector and undertaking planned rehabilitation of roads that have outlived their design life.
- Construction of missing road links.
- Developing province-wide secondary arteries (covering north-south and east-west corridors) linking national motorways / trade corridors to foster economic opportunities via meeting expanding domestic and international travel and trade demands.
- Improving average road densities to achieve optimal traffic density levels in consonance with increasing transportation requirements and targeted economic growth in the province.



- Implementing initiatives to improve road safety and axle-load conditions to achieve substantial reduction in road accidents and avert premature road distress.

## **STRATEGIC INTERVENTIONS**

- Undertaking widening / improvement of existing roads to 20 ft / 24 ft width for roads with traffic densities exceeding 800 vehicles per day (VPD), targeting to achieve full coverage by year 2015-16.
- Dualization of main arteries with 8,000 vehicles per day (VPD)
- Improvement of existing roads geometry.
- Undertaking improvements in road design and specifications.
- Development, Rehabilitation and up-gradation of Urban Road net work in mega cities.
- Undertaking new bypasses, underpasses and overhead bridges / Flyovers to streamline smooth flow of traffic on congested routes.
- Undertaking the circumferential/ring roads in the big cities to reduce traffic stress on metropolitan roads.
- Encouraging the execution of mega projects on PPP mode.

## **TREND OF ALLOCATIONS**

*Rs. in Million*

<b>Sr. No</b>	<b>Year</b>	<b>Allocation</b>
<b>1</b>	<b>2010-11</b>	32,885
<b>2</b>	<b>2011-12</b>	36,650
<b>3</b>	<b>2012-13</b>	33,045
<b>4</b>	<b>2013-14</b>	29,221
<b>5</b>	<b>2014-15</b>	31,560

**MTDF 2014-17**  
**Roads : Summary**  
**Development Programme 2014-15**

(Million Rs.)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
<b>Ongoing Schemes</b>					
Regular	21,761.837	0.000	21,761.837	0.000	21,761.837
<b>Total</b>	<b>21,761.837</b>	<b>0.000</b>	<b>21,761.837</b>	<b>0.000</b>	<b>21,761.837</b>
<b>New Schemes</b>					
Regular	9,798.163	0.000	9,798.163	0.000	9,798.163
<b>Total</b>	<b>9,798.163</b>	<b>0.000</b>	<b>9,798.163</b>	<b>0.000</b>	<b>9,798.163</b>
<b>Total (ongoing+new)</b>	<b>31,560.000</b>	<b>0.000</b>	<b>31,560.000</b>	<b>0.000</b>	<b>31,560.000</b>

**Development Program 2015-16**

<b>Ongoing Schemes</b>					
Regular	37,033.000	0.000	37,033.000	0.000	37,033.000
<b>Total</b>	<b>37,033.000</b>	<b>0.000</b>	<b>37,033.000</b>	<b>0.000</b>	<b>37,033.000</b>
<b>New Schemes</b>					
Regular	967.000	0.000	967.000	0.000	967.000
<b>Total</b>	<b>967.000</b>	<b>0.000</b>	<b>967.000</b>	<b>0.000</b>	<b>967.000</b>
<b>Total (ongoing+new)</b>	<b>38,000.000</b>	<b>0.000</b>	<b>38,000.000</b>	<b>0.000</b>	<b>38,000.000</b>

**Development Program 2016-17**

<b>Ongoing Schemes</b>					
Regular	35,625.000	0.000	35,625.000	0.000	35,625.000
<b>Total</b>	<b>35,625.000</b>	<b>0.000</b>	<b>35,625.000</b>	<b>0.000</b>	<b>35,625.000</b>
<b>New Schemes</b>					
Regular	14,375.000	0.000	14,375.000	0.000	14,375.000
<b>Total</b>	<b>14,375.000</b>	<b>0.000</b>	<b>14,375.000</b>	<b>0.000</b>	<b>14,375.000</b>
<b>Total (ongoing+new)</b>	<b>50,000.000</b>	<b>0.000</b>	<b>50,000.000</b>	<b>0.000</b>	<b>50,000.000</b>
<b>MTDF 2014-17: Grand Total</b>					<b>119,560.000</b>

## ROADS: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<b><u>ON-GOING SCHEMES</u></b>							
REGULAR	181	16,540.837	0.000	0.000	16,540.837	14,761.000	12,437.000
SPDP	42	3,033.000	0.000	0.000	3,033.000	3,199.000	4,992.000
DDP	53	2,188.000	0.000	0.000	2,188.000	2,227.000	2,726.000
<b>Total: ON-GOING SCHEMES</b>	<b>276</b>	<b>21,761.837</b>	<b>0.000</b>	<b>0.000</b>	<b>21,761.837</b>	<b>20,187.000</b>	<b>20,155.000</b>
<b><u>NEW SCHEMES</u></b>							
REGULAR	190	9,798.163	0.000	0.000	9,798.163	16,846.000	15,470.000
<b>Total: NEW SCHEMES</b>	<b>190</b>	<b>9,798.163</b>	<b>0.000</b>	<b>0.000</b>	<b>9,798.163</b>	<b>16,846.000</b>	<b>15,470.000</b>
<b>Grand Total</b>	<b>466</b>	<b>31,560.000</b>	<b>0.000</b>	<b>0.000</b>	<b>31,560.000</b>	<b>37,033.000</b>	<b>35,625.000</b>

# ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

## ON-GOING SCHEMES

### REGULAR

1198	Treatment of Dewal Land Slide on Rawalpindi - Murree - Kashmir road in Km = 86. Approved Rawalpindi 30-1402000-006	47.098	37.434	10.000	0.000	10.000	0.000	0.000	0.000
1199	W/I of Kahuta Karot road via Khalool Length=31.30 Km Approved Rawalpindi 30-1402000-007	521.989	521.551	1.000	0.000	1.000	0.000	0.000	0.000
1200	W/I of Rawalpindi Kahuta road (Section Ari Syedan to Kahuta Length=13 Km). Approved Rawalpindi 30-1402000-008	352.686	318.243	34.000	0.000	34.000	0.000	0.000	0.000
1201	Construction of Kotli Sattian Dhanda Road Tehsil Kotli Sattian Length = 17 Km Approved Rawalpindi 30-1402000-009	215.352	114.778	50.000	0.000	50.000	51.000	0.000	0.000
1202	Restoration of Land Slide at Jhika Gali Murree (Slop Stabilization / Road Improvement Measures) Approved Rawalpindi 30-1402000-010	1,057.000	795.700	100.000	0.000	100.000	161.000	0.000	0.000
1203	Construction of road from Patriata to Dhirkot Kethwalan, Length 5.20 Kms. Approved Rawalpindi 30-1402000-011	56.090	47.326	9.000	0.000	9.000	0.000	0.000	0.000
1204	Widening / Improvement of metalled road from Rawalpindi to Arri Syedan, Tehsil Kahuta, District Rawalpindi. Approved Rawalpindi 30-1402000-012	450.047	311.894	100.000	0.000	100.000	38.000	0.000	0.000
1205	Widening / Improvement of Kahuta Matore Road Length = 13.10 KM Tehsil Kahuta Approved Rawalpindi 30-1402000-013	100.000	79.000	21.000	0.000	21.000	0.000	0.000	0.000
1206	W/I of Kahuta Chowk Pindori road upto Chanam Junction L=12.71 KM Tehsil Kahuta Approved Rawalpindi 30-1402000-014	140.025	126.840	13.000	0.000	13.000	0.000	0.000	0.000
1207	W/I of road from Chowk Pindori to Beor via Nara Tehsil Kahuta Length = 26.60 Kms. Approved Rawalpindi 30-1402000-015	241.731	235.259	6.000	0.000	6.000	0.000	0.000	0.000

# ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
1208	Rehabilitation of road from Lower Topa (Danna) to Gulehra Gali to Patriata Top, Length 17.00 Kms. Approved Rawalpindi 30-1402000-102	241.858	25.000	217.000	0.000	217.000	0.000	0.000	0.000
1209	Rehabilitation of road from Bansra Gali to Lawrance collage to Jhika Gali, L- 9.35 kms Approved Rawalpindi 30-1402000-103	407.900	75.000	200.000	0.000	200.000	133.000	0.000	0.000
1210	W/I of Jorian Chakri road , L=16.3km Approved Rawalpindi 30-1402000-104	172.110	75.000	97.000	0.000	97.000	0.000	0.000	0.000
1211	Road from chowk Pandori to Aziz pur Gujran (Bata Road) 7kms Approved Rawalpindi 30-1402000-105	81.546	30.000	52.000	0.000	52.000	0.000	0.000	0.000
1212	Road from Harka to Lossar, 2 kms Approved Rawalpindi 30-1402000-106	26.065	20.000	6.000	0.000	6.000	0.000	0.000	0.000
1213	Rehabilitation of road from Rati Gali to Ban, Tehsil Murree. Approved Rawalpindi 30-1402000-154	48.045	10.000	38.000	0.000	38.000	0.000	0.000	0.000
1214	Dualization of THAT road from Jahanian Chowk to Hattian via Motorway Interchange, L=17.6 Km. Approved Attock 30-1401000-017	702.568	344.988	100.000	0.000	100.000	158.000	100.000	0.000
1215	Widening / Improvement of Jand Trap road Tehsil Jand Length 45 Kms Approved Attock 30-1401000-107	547.631	150.000	200.000	0.000	200.000	198.000	0.000	0.000
1216	Widening / Improvement of road from Kallar Kahar to Choa Saiden Shah, Length 30.50 Kms. Approved Chakwal 30-1404000-018	632.655	465.500	100.000	0.000	100.000	67.000	0.000	0.000
1217	Construction of road & Construction of Nullah/ Drain at Noorpur Sethi Adda on MCK road in District Chakwal Approved Chakwal , Kallar Kahar 30-1404131-138	32.781	20.917	12.000	0.000	12.000	0.000	0.000	0.000
1218	Construction of road from Mahiwal Road to Preera i/c Khotian, Length 2.25 Km Approved Chakwal 30-1404128-139	8.500	4.000	4.000	0.000	4.000	0.000	0.000	0.000
1219	Construction of road from Khokhar Zer to Dhoke Allah Baksh, Length 1.5 Km Approved Chakwal 30-1404128-140	11.500	5.500	6.000	0.000	6.000	0.000	0.000	0.000

# ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
1220	Widening / Improvement of Misri More to Khewra via P.D. Khan, Length 52.78 Kms. Approved Jhelum 30-1403000-019	1,178.647	487.761	150.000	0.000	150.000	541.000	0.000	0.000
1221	W/I of Gujrat-Sargodha road Section Bhalwal to Jhal Chakkian, Length =38.50 Kms Approved Sargodha 30-1405000-020	592.799	528.193	65.000	0.000	65.000	0.000	0.000	0.000
1222	Widening / Improvement of road from Shahpur Sadar to Jhawarian via Lak More & Village Kalra, Length 28.55 Kms. Approved Sargodha 30-1405000-021	380.161	347.436	33.000	0.000	33.000	0.000	0.000	0.000
1223	Widening / Improvement of Sahiwal Shahpur Road, Length 34.43 Kms. Approved Sargodha 30-1405000-022	459.440	420.041	39.000	0.000	39.000	0.000	0.000	0.000
1224	Dualization of Makhdoom Interchange(M-2) to Sargodha, Length 39.20 Kms. Approved Sargodha 30-1405000-023	831.490	521.000	100.000	0.000	100.000	210.000	0.000	0.000
1225	Construction of road from L.J.C to Bhalwal - Bhera road alongside Drain crossing through Phularwan, Length 21.80 Kms (PP-30) Approved Sargodha 30-1405000-024	78.320	37.881	40.000	0.000	40.000	0.000	0.000	0.000
1226	Construction of metalled road from Thabal to Bhalwal alongside FS Drain, Length 24.91 Kms. (PP-30) Approved Sargodha 30-1405000-025	109.148	49.486	60.000	0.000	60.000	0.000	0.000	0.000
1227	Construction of road from Kot Moman Bypass to Deowal and Chak 7/A alongwith a link road from Chak No. 65/SB to Chak No. 8/SB, Length 18.35 Kms. Approved Sargodha 30-1405000-026	107.357	77.177	30.000	0.000	30.000	0.000	0.000	0.000
1228	Construction of road from FS Drain Bye Pass to 47 Adda Widening dualization drain service road, street lights length 3.34 km Approved Sargodha 30-1405000-027	155.780	135.419	20.000	0.000	20.000	0.000	0.000	0.000
1229	W/I/Raising /Construction of road both sides from pull chak no 47/NB to Sargodha By-pass road along Mitha Lak both sides upto Mitha Lak Muazambad Road along Mitha Lak & Link both sides upto Mitha Lak Muazmabad road along Mitha Lak, Length 9.90 Kms. Approved Sargodha 30-1405000-028	212.229	192.579	20.000	0.000	20.000	0.000	0.000	0.000

# ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
1230	Construction/ Improvement of road from Chack No 71/SB to Sargodha - Lahore Road along Chokera Minor including link 74/SB , L- 17.60 Kms Approved Sargodha 30-1405000-029	228.069	52.000	100.000	0.000	100.000	76.000	0.000	0.000
1231	Construction of High level bridge over river Jehlum at Langarwal Pattan, District Sargodha Approved Sargodha 30-1405000-145	1,797.000	100.000	200.000	0.000	200.000	400.000	1,097.000	0.000
1232	Widening / Improvement of Noorpur Thal to Main road Quaidabad Km No. 0.00 to 19.00 & Km No. 427.50 to 56.00, Length 47.50 Kms. Approved Khushab 30-1407000-030	474.058	424.069	50.000	0.000	50.000	0.000	0.000	0.000
1233	Widening / Improvement of Mitha Tiwana Adhi Kot road, Length 33.00 Kms. Approved Khushab 30-1407000-031	294.154	105.000	100.000	0.000	100.000	89.000	0.000	0.000
1234	Widening / Improvement of road from Noorpur Thal of Kaka and Jaura Kalan, Length 34.00 Kms. Approved Khushab 30-1407000-032	264.451	190.000	74.000	0.000	74.000	0.000	0.000	0.000
1235	W/I of SCTM road from Chakwal District Boundary to Mianwali km No. 176.39 to 216.76 = 40.37 km in Mianwali District. Approved Mianwali 30-1408000-033	1,544.985	767.332	400.000	0.000	400.000	378.000	0.000	0.000
1236	Widening / Improvement of Hurnoli to Wanbichran to Musakhel, Length 48.91 Kms Approved Mianwali 30-1408000-034	533.848	492.176	42.000	0.000	42.000	0.000	0.000	0.000
1237	W/I of Lahore, Jaranwala, Faisalabad, Jhang , Bhakkar, Darya Khan (Art:3) road from Km 271.82 to 379.64 Length =107.82 Kms. Approved Mianwali 30-1408000-035	1,930.877	1,178.528	350.000	0.000	350.000	402.000	0.000	0.000
1238	W/I of road from Notak to Mitthu Bindu Road, Length 13.00 Kms. Approved Mianwali 30-1408000-036	100.251	89.698	11.000	0.000	11.000	0.000	0.000	0.000
1239	W/I of Lahore - Sargodha - Mianwali-Bannu road (Art-2) from Km No. 297.80 to 344.00 (46.20) Km including Jinnah Barrage link road (5.51 Km) Total Length 51.71 Km. Approved Mianwali 30-1408000-144	1,790.883	150.000	300.000	0.000	300.000	400.000	941.000	0.000

# ROADS

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1	2	3	4	5	6	7	8	9	10
1240	Widening / Improvement of road from Adda Jahan Khan to Kotala Jam via 36 Wala Khokha & Samlan Wala More, length 22.00 Kms, District Bhakkar. Approved Bhakkar 30-1406000-001	245.128	127.990	117.000	0.000	117.000	0.000	0.000	0.000
1241	Construction of Bypass including Widening / Improvement of existing road from Bhakkar Darya Khan road at Shafiq Memorial Hospital to Bhakkar Behal road via Dilkusha Garden Niwani road & Murani road, length 12.60 Kms, Tehsil and District Bhakkar. Approved Bhakkar 30-1406000-002	161.447	139.999	21.000	0.000	21.000	0.000	0.000	0.000
1242	Dualization of Lahore - Jaranwala - Faisalabad - Jhang - Bhakkar road (section Bucheki to Jaranwala Km No. 81.47 to 103) Length 21.53 Km, District Faisalabad. Approved Faisalabad 30-1409000-003	633.116	551.932	81.000	0.000	81.000	0.000	0.000	0.000
1243	W/I of road from Faisalabad By-Pass road to Mari Pattan, Length 53.50 Km, District Faisalabad. Approved Faisalabad 30-1409000-004	900.979	806.763	94.000	0.000	94.000	0.000	0.000	0.000
1244	W/I of road from Faisalabad By-pass KM No.13 (Makuana) to Jassuana via Chak No.113/GB, 111/GB and 69/GB, Length 18.50 Km. Approved Faisalabad 30-1409149-005	210.796	210.084	1.000	0.000	1.000	0.000	0.000	0.000
1245	Construction of Faisalabad Ring Road (missing link between Faisalabad Sargodha and Faisalabad Chak Jhumra Road), Length 12.10 Kms. Approved Faisalabad 30-1409000-037	348.250	295.000	54.000	0.000	54.000	0.000	0.000	0.000
1246	Construction of Underpass at Abdullahpur Faisalabad. Approved Faisalabad 30-1409000-038	1,216.852	1,168.500	25.000	0.000	25.000	0.000	0.000	0.000
1247	Dualization of Lahore - Faisalabad - Jhang - Bhakkar road (Section Faisalabad Bypass Sadar Chowk to Jhang city Phase-I) from Km No. 155.75 to 169.05, Length 13.30 Kms. Approved Faisalabad 30-1409000-100	913.831	553.800	200.000	0.000	200.000	160.000	0.000	0.000
1248	W/I of feeding road from summandri to Qatab Shahana Bridge, Length 31.80 Kms. Approved Faisalabad 30-1409000-108	572.965	140.000	200.000	0.000	200.000	233.000	0.000	0.000



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1	2	3	4	5	6	7	8	9	10
1249	PC-II Dualization of Faisalabad Ring Road L=98-Km. Approved Faisalabad 30-1409000-149	73.359	24.000	49.000	0.000	49.000	0.000	0.000	0.000
1250	Widening and Improvement of Khushab Muzaffar garh Road Section from 18-Hazari to Adda Diana More Km No. 141.68 to 179.73, Length 38.05 Kms Approved Jhang 30-1410000-109	573.000	95.814	200.000	0.000	200.000	277.000	0.000	0.000
1251	Re-Construction of Pile Foundation Bridge Over T.S. Link Canal at Km No. 28 of Jhang Shorkot - Kabirwala road. Approved Jhang 30-1410000-153	52.000	20.000	32.000	0.000	32.000	0.000	0.000	0.000
1252	Widening / Improvement of Toba Waryam Wala Road, Length 10.70 Kms. Approved Toba Tek Singh 30-1411000-039	138.672	80.000	59.000	0.000	59.000	0.000	0.000	0.000
1253	W/I of road from Gujranwala Bypass Awan Chowk to Baghwala Chowk via Noshehra Virkan Karyal Road L=44.00 Kms Approved Gujranwala 30-1412000-041	328.000	289.828	38.000	0.000	38.000	0.000	0.000	0.000
1254	Widening / Improvement of Gujranwala - Pasrur Road, Length 46 Kms. Approved Gujranwala 30-1412000-096	1,135.548	381.423	200.000	0.000	200.000	200.000	354.000	0.000
1255	Construction of road from Kot Jaffer to Nullah Palkhu i/c Pile foundation Bridge over Nullah Pulkhu L = 3.90 Km In District Gujranwala Approved Gujranwala 30-1412000-137	57.704	7.000	51.000	0.000	51.000	0.000	0.000	0.000
1256	Construction of Flyover on G.T Road at Aziz Road Cross Gujranwala (PC-II) Approved Gujranwala 30-1412000-168	30.023	29.000	1.000	0.000	1.000	0.000	0.000	0.000
1257	Repair of road from Maju Chak to Khan Musalman Nowshera Virkan Road, Total L= 10.00 Km (Repairable L = 6.40 Km) District Gujranwala (Phase-I) Approved Gujranwala 30-1412000-272	38.517	6.000	33.000	0.000	33.000	0.000	0.000	0.000
1258	Repair of road from Botala Sharam Singh to Eminabad More, L = 7.30 Km, District Gujranwala (Phase-I) Approved Gujranwala 30-1412000-273	31.610	5.000	27.000	0.000	27.000	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
1259	W/I of Sialkot Wazirabad Rasul Nagar Kot Harra Jalalpur Bhattian road (Section Qadirabad road to Jalalpur Bhattian) Km No. 92/00 to 133/09 L=41.09 Kms. Approved Hafizabad 30-1413000-040	285.129	221.885	63.000	0.000	63.000	0.000	0.000	0.000
1260	Construction of road from Qadirabad to Pindi Bhattian via Chak Chatha, length 66.55 Kms, Hafizabad Approved Hafizabad 30-1413000-042	486.912	300.000	50.000	0.000	50.000	137.000	0.000	0.000
1261	W/I of road from Jalalpur Jattan Shahbazpur road to Head Marala via Chopala L= 17.21 Kms in district Gujrat Approved Gujrat 30-1414000-043	223.211	105.680	50.000	0.000	50.000	50.000	0.000	0.000
1262	Rehabilitation of road from Bhagowal to Tanda L=1.10 Km District Gujrat (Phase-I) Approved Gujrat 30-1414000-274	8.334	1.300	7.000	0.000	7.000	0.000	0.000	0.000
1263	Rehabilitation of road Hajiwala to Dera Ch Asif, Dera Anwar Dhobi, Alam Gar, Bashir Janjran (Alam Garh to Main Kharian Jalal Pur Jattan Road L = 1.12 Km District Gujrat Approved Gujrat 30-1414000-275	4.460	2.230	2.000	0.000	2.000	0.000	0.000	0.000
1264	Construction of Dual Carriageway from Gujrat to Salam Interchange (Motorway) through Mandi Bahauddin from Km 27.90 to 124.30, Length 96.40 Kms. Approved Mandi Bahauddin 30-1415000-044	5,667.823	1,457.000	500.000	0.000	500.000	800.000	3,711.000	0.000
1265	Widening/improvement of road from Mianwal Ranjha to Sida via Qadirabad L = 17.00Km Approved Mandi Bahauddin 30-1415000-136	220.025	10.000	50.000	0.000	50.000	160.000	0.000	0.000
1266	W/I of Chawinda - Chobara - Sabiz Peer - Charwa Road Km No.0/0 to 21/15 L=21.15 km Approved Sialkot 30-1416000-045	264.981	242.890	22.000	0.000	22.000	0.000	0.000	0.000
1267	Improvement of road from Office Union Council Jethikay to Kuthiala road via Kothay Chishtia, Length 10 Kms. Approved Sialkot 30-1416000-047	62.134	48.070	14.000	0.000	14.000	0.000	0.000	0.000
1268	Construction of Bridge Over River Tavi at Saidpur Pattan i/c approaches of bridge. Approved Sialkot 30-1416000-048	345.695	331.200	14.000	0.000	14.000	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
1269	Construction of road from Sialkot at Sublime Chowk to Wazirabad (dual carriageway) L=37.00 Kms. Approved Sialkot 30-1416000-049	1,297.214	1,269.920	27.000	0.000	27.000	0.000	0.000	0.000
1270	Construction of Baddiana-Bhagawal-Merajke-Charwa Road, District Sialkot. Approved Sialkot 30-1416000-050	334.879	194.990	100.000	0.000	100.000	40.000	0.000	0.000
1271	Construction of bridge over Nullah Aik on Sialkot Wazirabad road , Sialkot Approved Sialkot 30-1416000-110	62.762	20.000	43.000	0.000	43.000	0.000	0.000	0.000
1272	Construction of road from Narowal to Lahore via Baddomalhi, Narang, Shahdara L=42.71 km. Approved Narowal 30-1417000-051	644.145	550.880	93.000	0.000	93.000	0.000	0.000	0.000
1273	W/I Narowal – Shakargarh road L=40.24 kms. Approved Narowal 30-1417000-052	762.948	752.730	10.000	0.000	10.000	0.000	0.000	0.000
1274	Construction of Bridge Over Nullah Bein in between Karail and Chhammal villages i/c approach road L=3.70 km in Tehsil Shakargarh District Narowal. Approved Narowal 30-1417000-053	216.696	119.900	97.000	0.000	97.000	0.000	0.000	0.000
1275	Dualization of Muridke - Narowal road,from km 42 to km 75.212 Length 33.21 Kms.in District Narowal Approved Narowal 30-1417000-054	1,606.502	794.920	250.000	0.000	250.000	662.000	0.000	0.000
1276	Construction of bridge over Nullah Besentar Near Village Nadala On Noor Kot( Mangri Qila Ahmadabad road) to Shah Ghraeeb road i/c Rehabilitation /Improvement of road from Kot Nadala Length = 9.40Km, District Narowal. Approved Narowal 30-1417000-134	181.421	10.000	50.000	0.000	50.000	121.000	0.000	0.000
1277	Construction of Bridge and Dualization / improvement of road at Qila Ahmadabad, Km 11/00 to 12/16 of Pasrur - Narowal road(L = 1.16Km), District Narowal. Approved Narowal 30-1417000-135	129.662	10.000	50.000	0.000	50.000	70.000	0.000	0.000
1278	Construction / Widening of road from Lahore Ferozepur at Kahna to Raiwind road along both sides of Butcher Kahna Distributory (Length = 8.5 km). Approved Lahore 30-1418000-055	846.382	814.294	32.000	0.000	32.000	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
1279	Improvement / Rehabilitation of existing Multan road, Lahore from Thokar Niaz Baig to Scheme more (Roads Works), Length 7.5 Kms Approved Lahore 30-1418000-056	2,136.000	2,026.610	10.000	0.000	10.000	0.000	0.000	0.000
1280	Lahore Ring Road Construction of Tolling Boths & Lane arrangements Approved Lahore 30-1418000-057	160.108	123.779	33.000	0.000	33.000	0.000	0.000	0.000
1281	Lahore Ring Road Road along Khaira Distributary from package 17 to Ferozpur Road Approved Lahore 30-1418000-058	496.450	383.468	25.000	0.000	25.000	0.000	0.000	0.000
1282	Lahore Ring Road Project PC-II Detail Engineering and construction supervision Approved Lahore 30-1418000-059	394.000	194.040	100.000	0.000	100.000	100.000	0.000	0.000
1283	Lahore Ring Road Construction of leftover works Approved Lahore 30-1418000-060	28,936.750	27,536.751	400.000	0.000	400.000	1,000.000	0.000	0.000
1284	Lahore Ring Road Construction of underpass at Karol Ghati Approved Lahore 30-1418000-111	505.516	415.267	90.000	0.000	90.000	0.000	0.000	0.000
1285	Lahore Ring Road Construction of underpass at Bhaini Road Approved Lahore 30-1418000-112	435.699	374.540	61.000	0.000	61.000	0.000	0.000	0.000
1286	Construction of additional Bridge over River Ravi Approved Lahore 30-1418000-113	1,070.000	50.000	200.000	0.000	200.000	300.000	520.000	0.000
1287	Rehab/Imp of Sundar-Raiwind road L=10.80 km Approved Lahore 30-1418000-114	695.596	695.596	1.000	0.000	1.000	0.000	0.000	0.000
1288	Rehab/Imp of Manga-Raiwind road, L=12.00 km Approved Lahore 30-1418000-115	670.116	670.116	1.000	0.000	1.000	0.000	0.000	0.000
1289	Construction of new bridge over River Ravi for Metro Bus System, Lahore Approved Lahore 30-1418000-122	770.000	50.000	250.000	0.000	250.000	200.000	270.000	0.000

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1	2	3	4	5	6	7	8	9	10
1290	Rehabilitation/Improvement of Kamahan Road from Azam Chowk Bedian Road, L= 5.70 km, District Lahore. Approved Lahore 30-1418000-125	46.260	15.000	31.000	0.000	31.000	0.000	0.000	0.000
1291	Rehabilitation/Improvement of Road from Karyal to Raiwind Sui-e-Asal Road via Village Dhunday & Watney including Link to Haveli Abdullah, Length=9.00 Km, District Lahore. Approved Lahore 30-1418000-126	51.360	15.000	36.000	0.000	36.000	0.000	0.000	0.000
1292	Rehabilitation/Improvement of Road from Naseeb Abad Shazed Dhaliki Length= 14.60 Km, District Lahore. Approved Lahore 30-1418000-127	159.169	30.000	50.000	0.000	50.000	79.000	0.000	0.000
1293	Rehabilitation/Improvement of Road from Chak boota, Pandoki, Bakhoki, Salman Asal & Rohi Nulla to Raja Boley to Guru Manga,Length=11.76 Km, District Lahore. Approved Lahore 30-1418000-128	61.071	20.000	41.000	0.000	41.000	0.000	0.000	0.000
1294	Rehabilitation/Improvement of Road from Rohi Nullah to village Ghankar to Gajju Matta Length=4.10 Km, District Lahore. Approved Lahore 30-1418000-129	43.233	15.000	28.000	0.000	28.000	0.000	0.000	0.000
1295	Rehabilitation/Improvement of Road from Sui-e-Asal Raiwind Road to Uchay Neway Ladhayky to Sui-e-Asal Road Length=4.50 Km, District Lahore. Approved Lahore 30-1418000-130	30.930	10.000	21.000	0.000	21.000	0.000	0.000	0.000
1296	Rehabilitation/Improvement of Road from Attari Darbar to Attari village Length=1.10 Km, District Lahore. Approved Lahore 30-1418000-131	12.668	7.000	6.000	0.000	6.000	0.000	0.000	0.000
1297	Rehabilitation / Improvement of road from Ferozepur road Green Cap Housing scheme, Length = 0.90 Km In District Lahore Approved Lahore 30-1418000-132	6.666	5.000	2.000	0.000	2.000	0.000	0.000	0.000
1298	Improvement / Rehabilitation of existing Multan road,lahore from Thokar Niaz Baig to Chauburji (proposed Sewerage,Drainage and water supply system), Package-III Approved Lahore 30-1418000-147	1,726.000	1,522.389	20.000	0.000	20.000	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
1299	Rehabilitation of road from Manga Mandi to Qila Samay Kay Length=0.85 Kms District Lahore Approved Lahore 30-1418000-268	29.522	10.000	20.000	0.000	20.000	0.000	0.000	0.000
1300	Construction of Dual Carriage approach road from Aashiana Housing Scheme Lahore. Un-Approved Lahore 30-1418000-276	605.837	200.000	405.837	0.000	405.837	0.000	0.000	0.000
1301	W/ I Shahdara Maqbool prua Narang Road Length= 42.32 KM Approved Sheikhpura 30-1421000-061	661.129	632.985	20.000	0.000	20.000	0.000	0.000	0.000
1302	Construction of metalled road from old Narang road Bhatta Chowk to Narowal road via Bawaywala including Nangal Kaswala (L= 5.00 km) Approved Sheikhpura 30-1421000-062	198.896	162.472	36.000	0.000	36.000	0.000	0.000	0.000
1303	W/I of Sheikhpura Sargodha road km No.37 to 49.56 to 61.30 and 71.60 to 83.30 (Remaining portion) in Distruct Sheikhpura Length = 20.00 Km. Approved Sheikhpura 30-1421000-063	991.206	892.067	99.000	0.000	99.000	0.000	0.000	0.000
1304	Dualization of Muridke - Narowal road,from km 00 to km 42 Length 42 Kms.in District Shekhpura Approved Sheikhpura 30-1421000-064	2,613.519	965.802	250.000	0.000	250.000	500.000	897.000	0.000
1305	Construction of Metalled raod from G.T Road Shell Petrol Pump to Ali pur Tibba in Tehsil Muridke District S/pura L=4.50 Km. Approved Sheikhpura 30-1421000-065	60.041	55.074	3.000	0.000	3.000	0.000	0.000	0.000
1306	Construction of metalled road from Saggian Chowk, Rehman chowk to GT road Gujranwala along canal bank length = 5.20 Km district Sheikhpura Approved Sheikhpura 30-1421000-133	131.070	21.000	65.000	0.000	65.000	45.000	0.000	0.000
1307	Rehabilitation of road from Safdarabad to Sangla Hill Length 19.00 Kms. District Nankana Sahib. Approved Nankana Sahib 30-1422000-067	110.569	88.700	22.000	0.000	22.000	0.000	0.000	0.000
1308	W/I of Sangla Hill to Marh Balochan via Sukhakey L- 19.00 kms Approved Nankana Sahib 30-1422000-068	249.494	210.108	30.000	0.000	30.000	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
1309	Dualization of Lahore Jananwala road from Mandi Faizabad to Mangtanwala (Km No. 46 to 61.40), Length 15.40 Kms Approved Nankana Sahib 30-1422000-116	1,192.971	100.000	200.000	0.000	200.000	300.000	593.000	0.000
1310	Construction / Rehabilitation of road from Bucheki Syed wala Road adda Jamaki to Prinda Sharif Tehsil Nankana Sahib Length=3.50 Kms.District Nankana Sahib Approved Nankana Sahib 30-1422000-269	17.873	5.000	13.000	0.000	13.000	0.000	0.000	0.000
1311	W/I of Chunian Wan-Radha Ram Road Length 20.50 Kms Approved Kasur 30-1419000-070	75.282	74.000	1.000	0.000	1.000	0.000	0.000	0.000
1312	Widening / Improvement of Pattoki to Kanganpur Road, Length = 54.10 Kms, District Kasur Approved Kasur 30-1419000-071	974.400	973.539	1.000	0.000	1.000	0.000	0.000	0.000
1313	Rehabilitation of road from Talwar Check Post to Sehjre Length =9.50 Kms. District Kasur Approved Kasur 30-1419000-270	29.885	10.000	20.000	0.000	20.000	0.000	0.000	0.000
1314	Rehabilitation of road from Mustafa abad to Budar Pur Sarhali Kalan Length=9.70 Kms.District Kasur Approved Kasur 30-1419000-271	29.617	10.000	20.000	0.000	20.000	0.000	0.000	0.000
1315	W/I of Okara Marripattan Road, L = 30.20 Kms Approved Okara 30-1420000-072	869.000	788.789	80.000	0.000	80.000	0.000	0.000	0.000
1316	W/I & Rehabilitation of road from Akhtarabad to Chowk Shoukat Sultan via Shergarh L=22.75 Kms Approved Okara , Renala Khurd & Depalpur 30-1420000-141	196.958	30.000	50.000	0.000	50.000	117.000	0.000	0.000
1317	Construction of Bridge over Rohi Nallah Bhutta Mohabat Tehsil Depalpur Approved Okara , Depalpur 30-1420195-142	14.443	10.000	4.000	0.000	4.000	0.000	0.000	0.000
1318	Rehabilitation /M&R of Rajawal to Head Gulsher along BGS Link Canal road L=23.50 Kms Approved Okara , Depalpur 30-1420195-143	83.800	30.000	54.000	0.000	54.000	0.000	0.000	0.000

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				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
1319	Construction of Bridge on River Ravi at Qutab Shahana Approved Sahiwal 30-1424000-073	1,629.904	407.660	300.000	0.000	300.000	450.000	477.000	0.000
1320	Dualization of Sahiwal - Arifwala - road from Km No. 2.54 to 44.66 Km, Length 42.12 Kms. Approved Sahiwal 30-1424000-099	1,418.399	760.000	200.000	0.000	200.000	200.000	258.000	0.000
1321	W/I of road from Bunga Hayat - Pakpattan - Arifwala, Length 54.27 Km, District Pakpattan. Approved Pakpattan 30-1425000-074	1,223.963	731.710	200.000	0.000	200.000	292.000	0.000	0.000
1322	Rehabilitation of road from Mumtazabad Railway over head Bridge to Bahawalpur Bypass Multan (Section from Govt. College of Technology Multan to Bahawalpur Bypass Multan L= 2.20 km Approved Multan 30-1426000-156	230.000	123.800	58.000	0.000	58.000	50.000	0.000	0.000
1323	W/I of road from Vehari to Tibba Sultan Pur, Length 49.51 Km, District Vehari. Approved Vehari 30-1423000-075	787.895	709.884	78.000	0.000	78.000	0.000	0.000	0.000
1324	Widening / Improvement of Tibba Sultan Pur to Luddan Road via Mitroo from Km 9.35 to 43.40 & 44.80 to 65.25, Length 54.50 Kms in District Vehari Approved Vehari 30-1423000-077	1,017.028	250.000	200.000	0.000	200.000	300.000	267.000	0.000
1325	Widening and Improvement of road Lahore - Kasur- Khudian- depalpur - Pakpattan- Vehari Multan road section gogoo to Burewala from Km no. 536.93 to 553.23 Km L- 16.30 km Approved Vehari 30-1423000-117	407.048	60.000	100.000	0.000	100.000	247.000	0.000	0.000
1326	W/I of Burewala - Luddan road via Katchi Packi Length 40.10 kms Approved Vehari 30-1423000-121	498.525	70.000	200.000	0.000	200.000	229.000	0.000	0.000
1327	W/I of road in Dewan Mouza to Mouza Sahuka from Km No, 4.00 to 4.50 & 8.50 to 17.50 = 9.60 Km in District Vehari. Approved Vehari , Burewala 30-1423206-123	112.071	50.000	62.000	0.000	62.000	0.000	0.000	0.000
1328	W/I of road in Masoom Shah Road to Ratta Tibba L = 28.00 Km in District Vehari. Approved Vehari , Burewala 30-1423206-124	277.103	30.000	70.000	0.000	70.000	177.000	0.000	0.000



# ROADS

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1	2	3	4	5	6	7	8	9	10
1329	Rehabilitation / Up gradation of road from Khanewal to Garah More - Mitroo Dokota to Dunya Pur (Section District Vehari), Length 37.50 Kms, District Vehari. Approved Vehari 30-1423000-155	90.404	84.670	6.000	0.000	6.000	0.000	0.000	0.000
1330	Construction of metalled road from Zain to Kharor Buzdar via Bhartti Length: 86.50 Km (Part-I 0.00 to 10.00 = 10.00 Km, District D.G.Khan. Approved Dera Ghazi Khan 30-1429000-078	269.473	237.445	4.000	0.000	4.000	0.000	0.000	0.000
1331	Construction / Rehabilitation of M/R from Chowki Wala to Zain (L=27.00 km) Approved Dera Ghazi Khan 30-1429000-079	281.460	165.398	116.000	0.000	116.000	0.000	0.000	0.000
1332	W/I of road from Rajan Pur to Haji Pur, Length 28.02 Km, District Rajanpur. Approved Rajanpur 30-1430000-080	189.536	173.320	16.000	0.000	16.000	0.000	0.000	0.000
1333	Rehabilitation of metalled road from Dajal to Hajipur via Tibbi Solgi, Length 19.00 Km, District Rajanpur. Approved Rajanpur , Jampur 30-1430229-081	117.838	73.719	44.000	0.000	44.000	0.000	0.000	0.000
1334	W/I of Mianwali - Muzaffargarh road, Length 50.06 Km (Section Chowk Sarwar Shaheed to T.P Link Canal & T.P Link Canal to Muzaffargarh) Approved Muzaffargarh 30-1432000-082	1,032.969	715.965	177.000	0.000	177.000	140.000	0.000	0.000
1335	W/I of Rangpur - Chowk Munda - Daira Din Pannah to Taunsa More, Length 72.50 Kms, District M/Garh. Approved Muzaffargarh 30-1432000-083	638.195	522.178	116.000	0.000	116.000	0.000	0.000	0.000
1336	W/I of Khushab - Muzaffar Garh Road Section Jhang District Boundary to Muzaffar Garh, Length 83.28 Km, District M/Garh. Approved Muzaffargarh 30-1432000-084	2,186.171	1,042.883	200.000	0.000	200.000	400.000	543.000	0.000
1337	Comprehensive Repair and Re-surfacing of road from Alipur to Sarki via Seetpur Approved Muzaffargarh 30-1432000-085	176.913	152.000	25.000	0.000	25.000	0.000	0.000	0.000
1338	Widening / Improvement of Road from Muzaffargarh - Punjnad - Tranda Muhammad Pannah Road (Section Alipur to Punjnad Length:10.40 Kms. Approved Muzaffargarh 30-1432000-118	389.226	100.000	200.000	0.000	200.000	89.000	0.000	0.000

# ROADS

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1	2	3	4	5	6	7	8	9	10
1339	Widening / Improvement of Head Muhammad Wala to MM Road Length:44 Km. Approved Muzaffargarh 30-1432000-119	975.270	10.000	165.000	0.000	165.000	200.000	600.000	0.000
1340	Duazlization of Khushab Muzaffargarh Road from Railway Crossing to Khanpur Bagga Sher (Balance Length) from Km No. 287.55 to 292.00, Length 4.45 Kms. Approved Muzaffargarh 30-1432000-120	254.825	45.000	100.000	0.000	100.000	110.000	0.000	0.000
1341	Rehabilitation of metalled road from Khairpur Saadat to Gabbar Arain (L=9.00 km) Approved Muzaffargarh 30-1432000-161	38.832	5.000	34.000	0.000	34.000	0.000	0.000	0.000
1342	Rehabilitation of metalled road from Sultan Pur to Seet Pur (L=7.25 km) Approved Muzaffargarh 30-1432000-162	41.929	5.000	37.000	0.000	37.000	0.000	0.000	0.000
1343	Rehabilitation of metalled road from Bastin Mirani to Gabbar Arain road along Canal Bank (L=16.00 km) Approved Muzaffargarh 30-1432000-163	70.188	5.000	65.000	0.000	65.000	0.000	0.000	0.000
1344	Rehabilitation of metalled road from Nabi Pur City to Basti Hajbani (L=1.00 km) Approved Muzaffargarh 30-1432000-164	5.493	1.000	4.000	0.000	4.000	0.000	0.000	0.000
1345	Rehabilitation and Construcion of metalled road from Gabbar Arain Road to Chowk Sultan Pur (L=9.25 km) Approved Muzaffargarh 30-1432000-165	53.693	5.000	49.000	0.000	49.000	0.000	0.000	0.000
1346	Rehabilitation and Construcion of metalled road from Sultan Pur Chowk to Sarki Road via Urla and Kundai (L=15.00 km) Approved Muzaffargarh 30-1432000-166	78.152	10.000	40.000	0.000	40.000	28.000	0.000	0.000
1347	Rehabilitation of metalled road from Sarki Road (Kundi Chowk) to Basti Malik Arian (L=1.00 km) Approved Muzaffargarh 30-1432000-167	5.642	1.000	5.000	0.000	5.000	0.000	0.000	0.000
1348	Widening / Improvement of road from Chak No. 217/TDA (Multan Mianwali road) to Samtia More (Karore Bhakkar Road), Length 24.40 Kms. Approved Layyah 30-1431000-086	370.048	275.000	95.000	0.000	95.000	0.000	0.000	0.000

# ROADS

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1	2	3	4	5	6	7	8	9	10
1349	W/I of road from M/Garh to Head Punjand & Trinda Muhammad Pannah Sec: District Bahawalpur, Length 35.10 Km, District Bahawalpur. Approved Bahawalpur 30-1433240-087	714.446	566.268	100.000	0.000	100.000	48.000	0.000	0.000
1350	Construction of road on Empress Bund from Natinoal Highway N-5 (Km No.844) near Highway Bridge over River Suttlej towards Lashkar Di Goth in Km No.4 of Jhangi Wala road in District Bahawalpur (Northern Bypass), Length: 9.30 Km, District Bahawalpur. Approved Bahawalpur 30-1433240-088	590.124	578.655	12.000	0.000	12.000	0.000	0.000	0.000
1351	Dualization of Hasilpur - Bahawalpur road (Widening / Improvement of Hasilpur- Bahawalpur road Length 76.43 Kms i/c Dualization in Built up area Length 11.59 Kms), Length 88.63 Kms. Approved Bahawalpur 30-1433240-089	842.000	455.135	200.000	0.000	200.000	187.000	0.000	0.000
1352	Construction of Dual carriageway form Head Rajkan Ahmedpur road, L- 1.50 kms Bahawalpur Approved Bahawalpur 30-1433240-090	79.926	52.000	28.000	0.000	28.000	0.000	0.000	0.000
1353	Widening / Improvement of Hasilpur to Talhar (Phase-I), Length 5.00 Km, District Bahawalpur. 23.04.14 Bahawalpur 30-1433000-265	78.772	20.000	59.000	0.000	59.000	0.000	0.000	0.000
1354	W/I of road from Bahawal Nagar- Haroonabad road, Length 53.00 Km, District Bahawalnagar. Approved Bahawalnagar 30-1434246-091	1,426.344	817.514	200.000	0.000	200.000	200.000	209.000	0.000
1355	W/I of Hasilpur-Bahawal Nagar-road, Length 80.00 Km, District Bahawalnagar. Approved Bahawalnagar 30-1434246-092	1,971.425	1,200.784	150.000	0.000	150.000	281.000	340.000	0.000
1356	Widening / Improvement of Chishtian - Dahrnawala - Fortabbas road, Length 43.25 Kms. Approved Bahawalnagar 30-1434246-093	575.589	255.000	100.000	0.000	100.000	221.000	0.000	0.000
1357	Widening / Improvement of metalled road from Adda Fedder to Bonga Balochan via Dewan Wala, Said Ali, Munshi Utar and Fidai Shah, Length 13.00 Km, District B/Nagar. Approved Bahawalnagar, Minchanabad 30-1434245-266	200.000	5.000	100.000	0.000	100.000	95.000	0.000	0.000

# ROADS

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1	2	3	4	5	6	7	8	9	10
1358	Rehabilitation of road from Darbar Baba Ali Shah to Ghalla Mandi Chow, Minchanabad City, Length 1.20 Km, District B/Nagar. Approved Bahawalnagar , Minchanabad 30-1434245-267	25.000	1.000	24.000	0.000	24.000	0.000	0.000	0.000
1359	W/I of Sadiq Abad - Kashmore road (Section Dauwala to Switra, Length 35.00 Km, District R.Y.Khan. Approved Rahim Yar Khan 30-1435000-094	726.923	543.407	100.000	0.000	100.000	65.000	0.000	0.000
1360	Construction of road from Shahi road to Chak No. 5/A, Length 1.50 Km. Approved Rahim Yar Khan 30-1435000-157	10.014	1.000	9.000	0.000	9.000	0.000	0.000	0.000
1361	Construction of road from Chak No. 37/A to Chak No. 63/A, Length 1.50 Kms. Approved Rahim Yar Khan 30-1435000-158	10.887	1.000	10.000	0.000	10.000	0.000	0.000	0.000
1362	Construction of road Chak No. 125/NP, Length 3.00 Kms. Approved Rahim Yar Khan 30-1435000-159	19.385	1.000	18.000	0.000	18.000	0.000	0.000	0.000
1363	Construction of road from Fareed Dispensary - Rashid Abad road, Length 2.50 Kms. Approved Rahim Yar Khan 30-1435000-160	19.325	1.000	18.000	0.000	18.000	0.000	0.000	0.000
1364	Construction of bridge on River Chenab at Bhowana, District Chiniot Approved Chiniot 30-1436000-148	2,097.550	1,000.000	400.000	0.000	400.000	300.000	398.000	0.000
1365	Allocation for 100 nos. Farm to Market Roads ongoing schemes Approved Punjab 30-1499000-264	1,082.580	328.653	756.000	0.000	756.000	0.000	0.000	0.000
1366	Quality control measures for road projects under execution in Punjab Highways Approved Punjab 30-1499000-095	108.808	29.750	25.000	0.000	25.000	0.000	0.000	0.000
1367	Upgradation of unmanned and manned level crossing in the interest of public (in Punjab Province) Approved Punjab 30-1499000-146	610.275	300.000	200.000	0.000	200.000	110.000	0.000	0.000
1368	Construction of Road Bridge between district Mianwali and Jand, District Attock. Approved Attock, Mianwali 30-1488000-016	1,744.696	964.000	350.000	0.000	350.000	431.000	0.000	0.000

# ROADS

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1	2	3	4	5	6	7	8	9	10
1369	Dualization of Gujranwala – Sialkot road (Section Daska – Sialkot).Km No 21/87 to 47/60 L=25.73 km. Approved Sialkot, Gujranwala 30-1488000-046	3,079.993	2,229.880	300.000	0.000	300.000	250.000	300.000	0.000
1370	Construction of Road from Sangla Hill to Shahkot . Length 20.80 Km District Nankana Sahib. Approved Nankan Sahib 30-1422000-066	311.000	288.286	1.000	0.000	1.000	0.000	0.000	0.000
1371	Dualization of Kasur - Depalpur Carriageway from Km 0.00 to 101.30, District Kasur & Okara Approval Kasur, Okara 30-1488000-069	5,205.318	3,843.268	400.000	0.000	400.000	400.000	562.000	0.000
1372	W/I of road from Vehari to Hasilpur, Length 48.68 Km, District Vehari/ Bahawalpur. Approved Vehari, Bahawalpur 30-1488000-076	939.562	613.679	100.000	0.000	100.000	226.000	0.000	0.000
1373	W/I of road from 18-Hazari to Fatehpur Length 57.00 Km (Section Km No. 0.00 to 31.00, Length 31.00 Km, District Jhang/ Layyah. Approved Jhang, Layyah 30-1488000-097	942.000	610.246	150.000	0.000	150.000	182.000	0.000	0.000
1374	W/I (Dualization) of Sahiwal - Pakpattan Road from Km No.3.07 to 39.00, Length 35.93 Km, District Sahiwal / Pakpattan. Approved Sahiwal, Pakpattan 30-1488000-098	1,418.651	1,199.563	219.000	0.000	219.000	0.000	0.000	0.000
1375	Rehabilitation of Gujranwala-Hafizabad Road. Approved Gujranwala, Hafizabad 30-1488000-101	1,939.634	1,790.000	100.000	0.000	100.000	0.000	0.000	0.000
1376	PC-II Dualization of Faisalabad-Chiniot Road from Faisalabad ByPass to Chiniot, L=20 Km Approved Faisalabad, Chiniot 30-1488000-150	14.699	5.000	10.000	0.000	10.000	0.000	0.000	0.000
1377	Feasibility Study for the Project Dualization of Sheikhpura - Gujranwala Road, L=54.33 km (Project L=44.8 km) (PC-II) Approved Sheikhpura, Gujranwala 30-1488000-151	38.689	14.000	25.000	0.000	25.000	0.000	0.000	0.000
1378	PC-II Dualization of Bahawalpur-Hasilpur-Bahawalnagar Road, (Section Hasilpur - Bahawalnagar) L=80 Km Approved Bahawalpur, Bahawalnagar 30-1488000-152	63.710	20.000	44.000	0.000	44.000	0.000	0.000	0.000
<b>Sub-Total: REGULAR</b>		<b>129,770.858</b>	<b>86,336.540</b>	<b>16,540.837</b>	<b>0.000</b>	<b>16,540.837</b>	<b>14,761.000</b>	<b>12,437.000</b>	<b>0.000</b>

# ROADS

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## SPDP

1379	Widening / Improvement of Bosan Road from BZU to Adda Sahi Chawan Length 21 Km in District Multan. Approved Multan 30-1426214-198	408.752	20.000	67.000	0.000	67.000	150.000	172.000	0.000
1380	Improvement of Road from Aziz Hotel Chowk to Vehari Chowk, Length =7.65Km, District Multan. Approved Multan 30-1426214-199	173.410	100.000	73.000	0.000	73.000	0.000	0.000	0.000
1381	W/I of Road from General Bus Stand to Multan Motorway (Budhia Road) 12 ft to 24 ft (L=9KM) Approved Multan 30-1426214-200	99.903	50.000	50.000	0.000	50.000	0.000	0.000	0.000
1382	Improvement of Khanewal Road from Eid Gah to Chowk Kumharan Wala Flyover Length 2.41Km in Multan City Approved Multan 30-1426214-201	133.659	0.000	134.000	0.000	134.000	0.000	0.000	0.000
1383	Improvement / Widening of Road along both sides of Shujabad minor in Shujabad City (L=2.6Km) Approved Multan , Sadiqabad 30-1426253-202	99.965	30.000	70.000	0.000	70.000	0.000	0.000	0.000
1384	Construction of Express Way from Shujabad to Nag Shah Length = 26.15Km in District Multan Approved Multan , Sadiqabad 30-1426253-203	1,315.847	25.000	100.000	0.000	100.000	300.000	891.000	0.000
1385	Construction of Service Road from Melad Chowk to New DHQ Hospital 24 ft (L=2Km) Approved Lodhran 30-1427217-187	65.493	20.000	45.000	0.000	45.000	0.000	0.000	0.000
1386	Construction of Bypass at Kehror Pacca Length = 11.90Km in District Lodhran Approved Lodhran 30-1427217-188	288.792	25.000	80.000	0.000	80.000	100.000	84.000	0.000
1387	W/I of Road Jallah Arainian More to G.G College Gailwal (Phase-I), 10ft to 24ft, L=6.00Km in District Lodhran. Approved Lodhran 30-1427217-189	77.122	30.000	47.000	0.000	47.000	0.000	0.000	0.000
1388	W/I of Shahana Road to Garah More from 12 ft to 24 ft (L=7Km) Approved Khanewal 30-1428220-183	70.000	25.000	45.000	0.000	45.000	0.000	0.000	0.000
1389	W/I of Road from Lal Chowk to Jandiali Bangla Road, from 12 ft to 20 ft (L=9Km) Approved Khanewal , Mian Channu 30-1428222-184	80.000	30.000	50.000	0.000	50.000	0.000	0.000	0.000

# ROADS

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1	2	3	4	5	6	7	8	9	10
1390	Widening / Improvement of Road DM Road to District Boundary Khanewal Length 21.70Km, District Vehari Approved Vehari 30-1423205-207	295.665	20.000	80.000	0.000	80.000	100.000	96.000	0.000
1391	Dualization of Burewala-Chichawatni Road (City Portion), Length =3.00Km, District Vehari Approved Vehari , Burewala 30-1423206-208	144.215	25.000	80.000	0.000	80.000	39.000	0.000	0.000
1392	Widening / Improvement of Tibba Sultan Pur-Mailsi Road Length 35.00Km, District Vehari Approved Vehari , Mailsi 30-1423207-209	473.688	20.000	80.000	0.000	80.000	150.000	224.000	0.000
1393	Widening / Improvement of Road from Gaggoo Mandi to Katchi Pacci Chowk Via Jamlera Sahuka from 0.00 to 45.00 District Vehari. Approved Vehari , Burewala 30-1423206-210	428.900	20.000	65.000	0.000	65.000	150.000	194.000	0.000
1394	Construction of Ring Road D.G Khan (remaining Portion) 24ft to 36ft (Length = 5.2Km), D.G. Khan Approved Dera Ghazi Khan 30-1429224-177	268.985	50.000	80.000	0.000	80.000	100.000	139.000	0.000
1395	Construction of Metalled Road from Shadan Lund to Zinda Peer Approved Dera Ghazi Khan 30-1429224-178	80.313	40.000	40.000	0.000	40.000	0.000	0.000	0.000
1396	Construction of Metalled Road from Lohar Wala to Choti Length=12.5Km Approved Dera Ghazi Khan 30-1429224-179	80.881	35.000	46.000	0.000	46.000	0.000	0.000	0.000
1397	Construction of Metalled Road from Taunsa road to Bahadur Garh L=8Km Approved Dera Ghazi Khan 30-1429224-180	54.537	35.000	20.000	0.000	20.000	0.000	0.000	0.000
1398	Construction of Pile Foundation Bridge 480 Rft on Indus Creek along-with approach roads from Basti Hadwar to Bait Ashraf Tehsil Taunsa Sharif Approved Dera Ghazi Khan 30-1429225-181	53.006	35.000	20.000	0.000	20.000	0.000	0.000	0.000
1399	Construction of Metalled Road from Indus Basti Jhangi Length=10.00 Km Approved Dera Ghazi Khan 30-1429225-182	74.016	35.000	39.000	0.000	39.000	0.000	0.000	0.000
1400	W & I Road from Kot Mithan to Indus Highway 18ft to 24ft (L=6.40 Km) Approved Rajanpur 30-1430000-204	66.597	29.000	38.000	0.000	38.000	0.000	0.000	0.000

# ROADS

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1	2	3	4	5	6	7	8	9	10
1401	Construction of Metalled Road from Chowki Reikh to Thull Hairo Length 13.00Km, District Rajanpur. Approved Rajanpur 30-1430000-205	96.763	50.000	47.000	0.000	47.000	0.000	0.000	0.000
1402	Widening / Improvement of Road along both sides of Kutab Canal (Ubaid Ullah Sindhi Chowk to Indus Highway) Rajanpur City Length 2.60Kms, District Rajanpur. Approved Rajanpur 30-1430000-206	79.055	50.000	29.000	0.000	29.000	0.000	0.000	0.000
1403	Widening / Improvement of Ali Pur to Jatoi Road Length 12.00Km (metalled width 12' to 20') Approved Muzaffargarh 30-1432235-190	145.649	35.000	50.000	0.000	50.000	61.000	0.000	0.000
1404	Dualization of Alipur Link Road from College Chowk to seetpur Chowk (Length 2.23Km), District Muzaffargarh. Approved Muzaffargarh 30-1432000-191	99.902	35.000	50.000	0.000	50.000	15.000	0.000	0.000
1405	Widening / Improvement to rohailwali to Ganga via Nair Chowk L=9.00Km, District Muzaffargarh. Approved Muzaffargarh 30-1432000-192	97.896	35.000	50.000	0.000	50.000	13.000	0.000	0.000
1406	Rehabilitation of road from Taunsa Barrage to Ghazi Ghat Length 55.60Km (width 10') Phase -I Km 0.00 to 32.50 Km, Length 32.50Km District Muzaffargarh Approved Muzaffargarh 30-1432225-193	131.000	45.000	50.000	0.000	50.000	36.000	0.000	0.000
1407	Rahabilitation & Construction of Metalled Road from N-70 to Head Bakaini along Muzaffargarh Canal Length 43Km, District Muzaffargarh. Approved Muzaffargarh 30-1432234-194	191.649	65.000	80.000	0.000	80.000	47.000	0.000	0.000
1408	Dualization and Beautification of Muzaffargarh-Mianwali (MM) Road passing through Chowk Munda (Length 03Km) Approved Muzaffargarh 30-1432234-195	196.684	45.000	80.000	0.000	80.000	72.000	0.000	0.000
1409	Kharakan-Tarku Adda to Muzaffargarh - Mianwali (MM) Road, (Length 12 Km) Approved Muzaffargarh 30-1432234-196	79.380	25.000	54.000	0.000	54.000	0.000	0.000	0.000



# ROADS

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1	2	3	4	5	6	7	8	9	10
1410	Construction of M/R from both sides of Suhrab Minor in Jatoi City (Hudwali Pull to Qaiser Ghazala) Length = 03Km (Reach Km 1.30 to 03Km =1.70Km) with lining of Canal and Construction and Development of City Park Jatoi. Approved Muzaffargarh 30-1432000-197	51.768	20.000	32.000	0.000	32.000	0.000	0.000	0.000
1411	W/I of Karror-Fatahpur Road to MM Road along Farooq Minor (L=3.27 km). Approved Layyah 30-1431000-185	54.353	20.000	34.000	0.000	34.000	0.000	0.000	0.000
1412	Construction of Road along Both Sides of Layyah Minor (City Portion) Length 7.00 Km, District Layyah. Approved Layyah 30-1431231-186	122.066	60.000	60.000	0.000	60.000	0.000	0.000	0.000
1413	Dualization of Road from Bahawalpur to Hasilpur Length 77.25Km, District Bahawalpur. Approved Bahawalpur 30-1433000-174	4,945.680	476.000	500.000	0.000	500.000	1,500.000	2,970.000	0.000
1414	Widening / Improvement of Road from Gaipur to Head Islam District Bahawalpur. Approved Bahawalpur 30-1433237-175	294.546	150.000	145.000	0.000	145.000	0.000	0.000	0.000
1415	Widening / Improvement of Road from Yazman to Adda Tail Wala Length 16.15Km, District Bahawalpur. Approved Bahawalpur 30-1433241-176	256.111	10.000	80.000	0.000	80.000	100.000	66.000	0.000
1416	Widening / Improvement of Road from Pacca Qazi Wala to Madrissa Length 32.00Km District Bahawalnagar. Approved Bahawalnagar 30-1434000-171	436.439	100.000	80.000	0.000	80.000	100.000	156.000	0.000
1417	Widening / Improvement of Road from Chistian - Haroonabad Road (Mile 3 to Aslam Shaheed Chowk), Length 21.00Km, District Bahawalnagar. Approved Bahawalnagar 30-1434249-172	273.518	75.000	75.000	0.000	75.000	124.000	0.000	0.000
1418	Construction of Road from Bholey Wala to Jand Wala L=11.50Km, District Bahawalnagar. Approved Bahawalnagar 30-1434245-173	73.459	35.000	38.000	0.000	38.000	0.000	0.000	0.000
1419	Widening / Improvement of Road from Khanpur to Zahir Pir, 20ft to 24ft (Length 19.53Km), District R.Y Khan. Approved Rahim Yar Khan 30-1435000-169	291.968	150.000	100.000	0.000	100.000	42.000	0.000	0.000

# ROADS

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1	2	3	4	5	6	7	8	9	10
1420	Widening /Improvement of Abbasia Underpass 14.5ft to 20ft District Rahim Yar Khan. Approved Rahim Yar Khan 30-1435000-170	64.807	15.000	50.000	0.000	50.000	0.000	0.000	0.000
<b>Sub-Total: SPDP</b>		<b>12,816.439</b>	<b>2,195.000</b>	<b>3,033.000</b>	<b>0.000</b>	<b>3,033.000</b>	<b>3,199.000</b>	<b>4,992.000</b>	<b>0.000</b>
<b>DDP</b>									
1421	Widening / Improvement of road from Jand to Pindi Gheb via Dhoke Lahm Tehsils Jand & Pindi Gheb, Length 30.5 Km. Approved Attock 30-1401000-245	426.000	100.000	50.000	0.000	50.000	100.000	176.000	0.000
1422	Dualization and Improvement of road from Sessions Chowk to Govt. Polytechnic Institute Attock City, Length 2.60 Km. Approved Attock 30-1401000-246	180.101	80.000	50.000	0.000	50.000	50.000	0.000	0.000
1423	Construction of Talagang Bye pass road, Length 6.5 Km. Approved Chakwal 30-1404000-250	197.277	65.000	30.000	0.000	30.000	102.000	0.000	0.000
1424	Construction of Choa Saidan Shah Bye pass road, Length 3.75 Km. Approved Chakwal 30-1404000-251	90.000	45.000	20.000	0.000	20.000	25.000	0.000	0.000
1425	Rehabilitation / Improvement of road from Darbar Baba Masoom Shah to Ghurki via Hathia Pine i/c Link to Mini Dam, Tehsil Sohawa. Approved Jhelum 30-1403000-247	55.410	43.000	12.000	0.000	12.000	0.000	0.000	0.000
1426	Rehabilitation / Improvement of road from Kala Gujran Chowk to Chak Doulat via Kantrili, Aima Ladiyan, Jahangir i/c Link Jahangir to Awana More, Tehsil Dina. Approved Jhelum 30-1403000-248	51.072	45.000	6.000	0.000	6.000	0.000	0.000	0.000
1427	Rehabilitation of road from Chak Mehmda to Nara, Tehsil Jhelum Approved Jhelum 30-1403000-249	60.096	45.000	15.000	0.000	15.000	0.000	0.000	0.000
1428	Rehabilitation of Sargodha - Sillanwali road via Shaheenabad, Length 27 Km. Approved Sargodha 30-1405000-252	143.433	100.000	20.000	0.000	20.000	23.000	0.000	0.000
1429	Rehabilitation of Bhatanwala Jhal Chakkian road, Length 29.20 KM (Section Km 0.00 to 18.20), Length 18.20 Km. Approved Sargodha 30-1405000-253	105.223	80.000	25.000	0.000	25.000	0.000	0.000	0.000

# ROADS

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1	2	3	4	5	6	7	8	9	10
1430	Rehabilitation of Road from 33 Phatak to Kot Momin i/c Kot Momin Bypass. Approved Sargodha 30-1405000-254	269.894	100.000	50.000	0.000	50.000	120.000	0.000	0.000
1431	Rehabilitation / Improvement of Dual Carriageway Khushab to Jauharabad, remaining Length 7.65 Km. Approved Khushab 30-1407000-255	414.000	40.000	100.000	0.000	100.000	174.000	100.000	0.000
1432	W/I of Circular Road around Katchery Compound i/c TMA Chowk to Ayub Chowk via Rail Bazar Chowk, Kot Road, Length 7.52 Km Approved Jhang 30-1410000-256	239.883	115.000	50.000	0.000	50.000	75.000	0.000	0.000
1433	W/I of Shorkot Pattan Road Linking Garh Maharaja, Length 8.30 Km Approved Jhang 30-1410000-257	205.741	60.000	50.000	0.000	50.000	30.000	0.000	0.000
1434	Rehabilitation of Chund Lalian Road, Length 9.19 Km, District Jhang. Approved Jhang 30-1410000-258	91.751	32.000	50.000	0.000	50.000	10.000	0.000	0.000
1435	Construction of Flyover on G.T Road at Aziz Road Cross Gujranwala Approved Gujranwala 30-1412000-263	4,000.000	50.000	500.000	0.000	500.000	1,000.000	2,450.000	0.000
1436	Beautification of Jalalpur Bhattian (Widening Improvement of remaining portion of road from Jalalpur Bhattian Saim Nullah Bridge to Jalalpur Qadirabad Road via Mohallah Mangtan wala i/c Street lights on G.H.P road, Jalalpur Sukheki Road, Lari Adda to Jala Approved Hafizabad 30-1413000-260	53.801	50.000	4.000	0.000	4.000	0.000	0.000	0.000
1437	Widening / Improvement of road from Jalalpur Bhattian to Sukhekhe (Section from Km No. 12.96 to 23.15), Length 10.20 Km. Approved Hafizabad 30-1413000-261	122.917	70.000	25.000	0.000	25.000	28.000	0.000	0.000
1438	Widening / Improvement (Dualization) of road from Jinnah Chowk (DPO Office) to General Bus Stand Hafizabad with Sewerage and Links, Length 2.85 Kms. Approved Hafizabad 30-1413000-262	176.690	30.000	50.000	0.000	50.000	97.000	0.000	0.000
1439	Dualization of Haji Pura Road from Police Station Chowk to Anwar Khawaja Chowk, Length 2.50 Km. Approved Sialkot 30-1416000-240	84.000	83.000	1.000	0.000	1.000	0.000	0.000	0.000

# ROADS

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1	2	3	4	5	6	7	8	9	10
1440	Widening / Improvement of Kalaswala - Sokaanwind road, Length 6.50 Km. Approved Sialkot 30-1416000-241	61.000	60.000	1.000	0.000	1.000	0.000	0.000	0.000
1441	Improvement of road from Mundekay to Satrah (Section Mundekay to Dugri), Length 9.32 Km. Approved Sialkot 30-1416000-242	86.000	85.000	1.000	0.000	1.000	0.000	0.000	0.000
1442	Improvement of Link road (Tuff Tiles) from Nadra Office Pasrur to Pasrur - Narowal road, Pasrur City, Length 2.00 Km. Approved Sialkot 30-1416000-243	64.260	63.000	1.000	0.000	1.000	0.000	0.000	0.000
1443	Dualization of Fraz Shaheed Road from M.P Check Post Puli Top Khana to City School (Markiwal chowk), Length 3.20 Km. Approved Sialkot 30-1416000-244	142.000	92.730	25.000	0.000	25.000	24.000	0.000	0.000
1444	Shifting of Truck Stand city Sheikhpura Approved Sheikhpura 30-1421000-212	68.961	50.000	19.000	0.000	19.000	0.000	0.000	0.000
1445	Construction of balance portion Muridkey Bypass along with Muridkey Distributory. Approved Sheikhpura 30-1421000-213	50.000	30.000	20.000	0.000	20.000	0.000	0.000	0.000
1446	Construction of metalled road Farooqabad Bypass Sheikhpura Sargodha (Length 49 KM) to City Farooqabad upto approach road along the railway line including city gate Sheikhpura. Approved Sheikhpura 30-1421000-214	50.000	30.000	20.000	0.000	20.000	0.000	0.000	0.000
1447	Dual Carriageway / Rehabilitation & Widening / Improvement of road from Ghullay Bajwa Railway Crossing to Kot Nikka upto District Boundary Hafizabad, Length 11.00 Km. Approved Nankana Sahib 30-1422000-215	50.000	30.000	20.000	0.000	20.000	0.000	0.000	0.000
1448	Widening / Improvement / Construction of road from (Shora Khothi Raod) Hera Chowk to Nankana Mangtanwala Road + Link to old Nadara Office road + Qutab Chowkt Bypass road i/c link Shora Khothi road to grid station Mangtanwala road, Length 4.27 Km. Approved Nankana Sahib 30-1422000-216	50.000	30.000	20.000	0.000	20.000	0.000	0.000	0.000

# ROADS

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1	2	3	4	5	6	7	8	9	10
1449	Dualization of road in Chunian City and Construction Bridge over Rohi Nullah, Length 3.00 Km. Approved Kasur 30-1419000-211	100.000	70.000	30.000	0.000	30.000	0.000	0.000	0.000
1450	Construction of additional carriageway alongwith Old G.T road Renala Khurd, Length 3.80 Kms. Approved Okara 30-1420000-217	62.000	40.000	22.000	0.000	22.000	0.000	0.000	0.000
1451	Rehabilitation of road from Okara Faisalabad road to Chak No. 1/4-L via Government Colony, Length 3.05 Kms. Approved Okara 30-1420000-218	55.000	25.000	30.000	0.000	30.000	0.000	0.000	0.000
1452	Rehabilitation of Ghias Chowk to Mohal Moosa Khan, Tehsil Depalpur, Length 12 Kms Approved Okara 30-1420000-219	92.264	40.000	52.000	0.000	52.000	0.000	0.000	0.000
1453	Widening / Improvement of road from Darbar Muhammad Ghous to Sherkay Zarain via Chak No. 10/GD, Khola, Lasharian (Section Darbar Muhammad Ghous to Lasharian), Length 10.60 Kms. Approved Okara 30-1420000-220	78.435	35.000	43.000	0.000	43.000	0.000	0.000	0.000
1454	Widening / Improvement of road from Chowk Shaheedan Haveli Lakha to Bharmoora Chowk, Length 8 Kms. Approved Okara 30-1420000-221	81.632	40.000	42.000	0.000	42.000	0.000	0.000	0.000
1455	Widening / Improvement of Okara Bypass to Pipli Pahar, Length 13.50 Km. Approved Okara 30-1420000-222	128.954	50.000	50.000	0.000	50.000	29.000	0.000	0.000
1456	Widening / Improvement of road from Chak No. 39/3-R to Gogrea Noor Shah, Length 11.75 Km. Approved Okara 30-1420000-223	129.425	50.000	79.000	0.000	79.000	0.000	0.000	0.000
1457	Rehabilitation of Depalpur Baseerpur Road, Length 16.78 Km. Approved Okara 30-1420000-224	158.239	75.000	50.000	0.000	50.000	33.000	0.000	0.000
1458	Widening / Improvement of roads i/c Foot path & Street light, along both side of LBDC Canal from Pull Bazar Bridge to Railway Station Bridge, Length 1.07 Km. Approved Sahiwal 30-1424000-225	60.000	10.000	50.000	0.000	50.000	0.000	0.000	0.000

# ROADS

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1	2	3	4	5	6	7	8	9	10
1459	Widening / Improvement of road Fatto Wala More to Shareen wala Naiwala Bungalow Road (More 139-9-L) via 138/9-L Chowk, Length 12.95 Kms. Approved Sahiwal 30-1424000-226	95.002	40.000	25.000	0.000	25.000	30.000	0.000	0.000
1460	Widening / Improvement of road Nai Abadi Harappa to Murad Ke Kathia Turn, Length 6.20 Kms. Approved Sahiwal 30-1424000-227	52.000	25.000	27.000	0.000	27.000	0.000	0.000	0.000
1461	Widening / Improvement of road from Chak No. 153/9-L to Chowk 157-/9-L, Length 9.20 Kms. Approved Sahiwal 30-1424000-228	95.002	40.000	25.000	0.000	25.000	30.000	0.000	0.000
1462	Widening / Improvement of road Elahi Bakhsh Chowk (46/12-L) to 59/12-L via Pull 50 more and 56-A/12-L Madhial, Length 10.85 Kms. Approved Sahiwal 30-1424000-229	86.001	30.000	25.000	0.000	25.000	31.000	0.000	0.000
1463	Widening / Improvement of Okanwala 88-A/12-L to Iqbal Nagar via 90/More & Murad Chowk, Length 10 Kms. Approved Sahiwal 30-1424000-230	80.000	30.000	25.000	0.000	25.000	0.000	0.000	0.000
1464	Widening / Improvement of road from Adda Booti Pal to Railway Crossing (N-5) Pull 138/9-L to Chowk 138/9-L, Length 8.50 Kms. Approved Sahiwal 30-1424000-231	65.001	30.000	35.000	0.000	35.000	0.000	0.000	0.000
1465	Widening / Improvement of road Aaray Wala Chowk Harappa City to Tukrha-15 Chowk Chishtian Wala, Length 6.30 Kms. Approved Sahiwal 30-1424000-232	54.000	25.000	29.000	0.000	29.000	0.000	0.000	0.000
1466	Widening / Improvement Okan Wala Road (57-12-L Pull) to Chowk Muttan Wala via Chak 65/12-L, Length 18.65 Km. Approved Sahiwal 30-1424000-233	190.000	30.000	50.000	0.000	50.000	110.000	0.000	0.000
1467	W/I of road from adda Mai Wali Masjid to adda kory shah more via Sarwar Chowk L=14.20 Approved Sahiwal 30-1424000-234	99.992	30.000	30.000	0.000	30.000	40.000	0.000	0.000
1468	Widening / Improvement of 22/SP Chak Noor Muhammad to Musewala, Length 6.22 Kms. Approved Pakpattan 30-1425000-235	63.000	40.000	23.000	0.000	23.000	0.000	0.000	0.000

# ROADS

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1	2	3	4	5	6	7	8	9	10
1469	Widening / Improvement of metalled road from Trikhni More to 68/EB, Length 20 Kms. Approved Pakpattan 30-1425000-236	50.000	40.000	10.000	0.000	10.000	0.000	0.000	0.000
1470	Widening / Improvement of Arifwala - Hota Road, Length 10.50 Km. Approved Pakpattan 30-1425000-237	111.163	60.000	51.000	0.000	51.000	0.000	0.000	0.000
1471	Widening / Improvement of Pakpattan - Kamir road (Km 0.00 to 13), Length 13 Km. Approved Pakpattan 30-1425000-238	119.355	50.000	50.000	0.000	50.000	19.000	0.000	0.000
1472	Widening / Improvement of Pakpattan - Kamir road (Km 13 to 27.50), Length 14.5 Km. Approved Pakpattan 30-1425000-239	121.835	50.000	50.000	0.000	50.000	22.000	0.000	0.000
1473	Rehabilitation of Chund Lalian Road, Length 17.08 Km, District Chiniot. Approved Chiniot 30-1436000-259	150.000	75.000	50.000	0.000	50.000	25.000	0.000	0.000
<b>Sub-Total: DDP</b>		<b>9,967.810</b>	<b>2,733.730</b>	<b>2,188.000</b>	<b>0.000</b>	<b>2,188.000</b>	<b>2,227.000</b>	<b>2,726.000</b>	<b>0.000</b>
<b>Total: ON-GOING SCHEMES</b>		<b>152,555.107</b>	<b>91,265.270</b>	<b>21,761.837</b>	<b>0.000</b>	<b>21,761.837</b>	<b>20,187.000</b>	<b>20,155.000</b>	<b>0.000</b>

## NEW SCHEMES

### REGULAR

1474	W/I of Chakri Adda Harnian wala via Bilawal road, Length 22 km including bridge over Sill River Un-Approved Rawalpindi 30-1402000-280	500.000	0.000	121.000	0.000	121.000	229.000	150.000	0.000
1475	Rehabilitation / improvement of Rawat Kallar Syedan Dhan Gali road km 19/0 to 23/0 length=4.00 km (city Portion of Kallar Syedan, Section Start of Bye pass to end of Bye pass) Un-Approved Rawalpindi 30-1402000-281	85.000	0.000	85.000	0.000	85.000	0.000	0.000	0.000
1476	W/I of existing road from Kahuta to Lehtrar link road via Sang, Tehsil Kahuta, District Rawalpindi (L=17km) Un-Approved Rawalpindi 30-1402000-290	200.000	0.000	70.000	0.000	70.000	130.000	0.000	0.000
1477	Construction of PCC Link Road Asghar Abad Baliaala U.C Bhalakhar Tehsil Kallar Syedan District Rawalpindi Un-Approved Rawalpindi 30-1402000-371	6.347	0.000	6.347	0.000	6.347	0.000	0.000	0.000

# ROADS

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1	2	3	4	5	6	7	8	9	10
1478	Widening & Rehabilitation of Sarwar Shaheed Nishan-e-Haider to Ghousia Chowk Bhatta Length = 17 KM Tehsil Gujar Khan Un-Approved Rawalpindi 30-1402000-372	93.371	0.000	30.000	0.000	30.000	63.371	0.000	0.000
1479	rehabilitation of Road from Shaikhupur to Gattalian Tehsil Dina L=15.40 KM Un-Approved Rawalpindi 30-1402000-380	143.333	0.000	30.000	0.000	30.000	50.000	63.000	0.000
1480	Seela Sayydan - Kotli Road via Bheergala (L= 31.6 K.M) Un-Approved Rawalpindi 30-1402000-381	500.000	0.000	50.000	0.000	50.000	150.000	300.000	0.000
1481	Widening / Improvement of Road from Chakri to Kambrial via Dhadhember (upto Ganda Kas) District Boundary Rawalpindi (L=19 KM) Un-Approved Rawalpindi 30-1402000-382	325.000	0.000	40.000	0.000	40.000	100.000	185.000	0.000
1482	Widening / Improvement of road from Kalar Syedan to Doberan L=13.5 KM Un-Approved Rawalpindi 30-1402000-383	211.000	0.000	50.000	0.000	50.000	61.000	100.000	0.000
1483	Construction of road from Pie Khel to Girdi, Tehsil Jand. L=3.00 KM Un-Approved Attock 30-1401000-375	21.000	0.000	21.000	0.000	21.000	0.000	0.000	0.000
1484	Construction of road from Bhatiot to Village Sallar Attock, Tehsil Jand L=12.00 KM Un-Approved Attock 30-1401000-376	180.000	0.000	30.000	0.000	30.000	50.000	100.000	0.000
1485	Rehabilitation of road from Basal to Bhatiot, Tehsil Jand L=16.00 KM Un-Approved Attock 30-1401000-377	56.000	0.000	30.000	0.000	30.000	26.000	0.000	0.000
1486	Rehabilitation of road from Nakka Chowk to Mukhad, Tehsil Jand L=13.00 KM Un-Approved Attock 30-1401000-378	45.000	0.000	30.000	0.000	30.000	15.000	0.000	0.000
1487	Construction of road from Aman Pur to Barwala, Tehsil Jhand, District Attock (L =4.80 km) Un-Approved Attock 30-1401000-379	35.201	0.000	35.201	0.000	35.201	0.000	0.000	0.000
1488	W/I of road from Arra Rawal road (Remaining Portion) Length=8.00 km Un-Approved Chakwal 30-1404000-282	200.000	0.000	50.000	0.000	50.000	150.000	0.000	0.000



# ROADS

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1	2	3	4	5	6	7	8	9	10
1489	W/I of road (Remaining Portion Dewalian to Dhoke Tahlia) Un-Approved Chakwal 30-1404000-283	19.000	0.000	19.000	0.000	19.000	0.000	0.000	0.000
1490	Construction of new bhoun bypass (L= 11 K.M) District Chakwal Un-Approved Chakwal 30-1404000-353	283.310	0.000	50.000	0.000	50.000	100.000	133.000	0.000
1491	Rehabilitation of Road from Miani to Jhamra L= 4.30 K.M i.e. Links 1000 RFT Jhamra wasnal road Un-Approved Chakwal 30-1477000-354	10.075	0.000	10.075	0.000	10.075	0.000	0.000	0.000
1492	W / I of Road from Ouderwal to Nila Road Tehsil & District Chakwal, (L=43.00 K.M) Un-Approved Chakwal 30-1404000-355	522.771	0.000	50.000	0.000	50.000	200.000	273.000	0.000
1493	Rehabilitation of Road from Ban Naian to Adda Pari Dervaizan (L=8.00 K.M) Un-Approved Jhelum 30-1477000-356	21.006	0.000	10.000	0.000	10.000	11.006	0.000	0.000
1494	Rehabilitaion of Road from Bangala to Karonta L(=6.00 K.M) Un-Approved Jhelum 30-1477000-357	13.733	0.000	10.000	0.000	10.000	3.733	0.000	0.000
1495	Construction of Brigh on rainy Nullah Kahan Jhelum P.D.Khan Road K.M 11 to 12 District Jhelum Un-Approved Jhelum 30-1403000-361	426.000	0.000	80.000	0.000	80.000	200.000	146.000	0.000
1496	Repair of road from Faisalabad to Lahore road Alongwith Canal Bank Length 28.47km District Sargodha Un-Approved Sargodha 30-1405000-398	133.624	0.000	50.000	0.000	50.000	83.624	0.000	0.000
1497	W/I Construction of road from Laksian Pull at Km 130 of Lahore Sargodha Road to Lilanai via Jalal Makhdoom, Ghose Muhammad Wala Miana Khooh, Mateela Chak 67/SB Length 34.25 km Un-Approved Sargodha 30-1477000-399	978.638	0.000	60.000	0.000	60.000	418.000	500.000	0.000
1498	W/I of Road from Mangni Pull at Km 141 of Lahore Sargodha Banao Road to Ghullapur Banglow Length 15 km Un-Approved Sargodha 30-1477000-400	129.919	0.000	50.000	0.000	50.000	79.919	0.000	0.000
1499	Construction of Road from Link Road to Dullal Pur (6 km) Un-Approved khushab 30-1407000-437	10.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000

# ROADS

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1	2	3	4	5	6	7	8	9	10
1500	Widening / improvement of road from Chowk Girot to Girot (8 km) Un-Approved khushab 30-1407000-438	10.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000
1501	Widening / Improvement of Sargodha-Bannu Road (Phase-II Kot Chandna to Daratang Length = 54km). Un-Approved Mianwali 30-1408000-396	2,000.000	0.000	200.000	0.000	200.000	800.000	1,000.000	0.000
1502	Construction of Road from Lahri to Dandot, L = 70km Un-Approved Mianwali 30-1408000-397	47.500	0.000	30.000	0.000	30.000	17.500	0.000	0.000
1503	Construction/Dualization of Road from Khiaban Garden to Saim Rajbah, off Sargodha road Lassani Pulli, Faisalabad (1.6 km). Un-Approved Faisalabad 30-1409000-285	30.000	0.000	30.000	0.000	30.000	0.000	0.000	0.000
1504	Widening / Improvement of Faisalabad Sammundri Road Salooni Jhal Chak No.527/GB to Chak No.271/RB, Bungalow, Length 12.00 Km, District Faisalabad. Un-Approved Faisalabad 30-1409000-291	185.000	0.000	70.000	0.000	70.000	115.000	0.000	0.000
1505	W/I road from Chak No.259/RB Ghorosir to Chak No.272/RB Pull Khananana District Faisalabad Un-Approved Faisalabad 30-1409000-295	175.967	0.000	50.000	0.000	50.000	125.967	0.000	0.000
1506	W/I Satyana road to 258/RB Dijkot more District Faisalabad Un-Approved Faisalabad 30-1409000-296	214.000	0.000	50.000	0.000	50.000	100.000	64.000	0.000
1507	Widening/ Improvement of Chiniot - Faisalabad Road, District Faisalabad. Un-Approved Faisalabad 30-1409000-460	950.000	0.000	100.000	0.000	100.000	500.000	350.000	0.000
1508	W/I of road from Pirkot Khaliana to Chela to Rajana to Khan da Kot to Guniana Un-Approved Jhang 30-1477000-292	323.000	0.000	50.000	0.000	50.000	100.000	173.000	0.000
1509	Construction of Pile Foundation Bridge over Haveli Canal in Km No.16 in liu of Old Damaged existing Bridge constructed by Irrigation Department in 1940-41 on Shorkot City to Shorkot Cantt Road. Un-Approved Jhang 30-1410000-300	22.550	0.000	23.000	0.000	23.000	0.000	0.000	0.000

# ROADS

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				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
1510	Improvement of Road from Pir Mahal Darkhan road to Shorkot Cantt Toba road via Chak No, 321-GB, 323-GB, 324-GB,325-GB, 326-GB, Distt Toba Tek Singh (L=19.70 km) Un-Approved Toba Tek Singh 30-1411000-465	100.000	0.000	40.000	0.000	40.000	60.000	0.000	0.000
1511	Dualization of intercity in Pir Mahal City (L=2.87 km) Un-Approved Toba Tek Singh 30-1411000-466	211.483	0.000	40.000	0.000	40.000	171.000	0.000	0.000
1512	Construction of road Chak No.312/JB, 313/JB and 314/JB, Tehsil Gojra to Toba Road. Un-Approved Toba Tek Singh 30-1411000-304	50.000	0.000	20.000	0.000	20.000	30.000	0.000	0.000
1513	Dualization of Samundri-Rajana-Toba Tek Singh Road Un-Approved Toba Tek Singh 30-1411000-459	1,000.000	0.000	100.000	0.000	100.000	400.000	500.000	0.000
1514	Repair/Rehabilitation of road Sukhana Bajwa remaining portion in Tehsil Kamoke L=4.10 kms Un-Approved Gujranwala 30-1412000-439	6.058	0.000	6.000	0.000	6.000	0.000	0.000	0.000
1515	Repair/Rehabilitation of Emenabad Dherm kot road to kotly Matwallan in Tehsil Kamoke L=1.80 km Un-Approved Gujranwala 30-1412000-440	4.415	0.000	4.000	0.000	4.000	0.000	0.000	0.000
1516	Repair/Rehabilitation of road from Dhing Wali More to Uggo Bhinder in Tehsil Kamokey L=1.80 km Un-Approved Gujranwala 30-1412000-441	5.343	0.000	5.000	0.000	5.000	0.000	0.000	0.000
1517	Repair/Rehabilitation of road Kotly Nawab to Mirza Jan on Rajbah in Tehsil Kamoke L=1.70 km Un-Approved Gujranwala 30-1412000-442	5.401	0.000	5.000	0.000	5.000	0.000	0.000	0.000
1518	Repair/Rehabilitation of road from Dhoop Sari to Nangal Doona Singh road L=1.00 km Un-Approved Gujranwala 30-1412000-443	6.149	0.000	6.000	0.000	6.000	0.000	0.000	0.000
1519	Repair/Rehabilitation of road from Machrala to G.M.D Islamia High School in Machrala in Tehsil Kamoke Un-Approved Gujranwala 30-1412000-444	3.139	0.000	3.000	0.000	3.000	0.000	0.000	0.000

# ROADS

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1	2	3	4	5	6	7	8	9	10
1520	W/I of road from Hameed Pur Kalan to Dharm Kot road Un-Approved Gujranwala 30-1412000-445	59.127	0.000	9.000	0.000	9.000	50.000	0.000	0.000
1521	Rehabilitation of Kali Suba road via Ferozewala - Bhooper, Length 38.54 Kms Un-Approved Gujranwala 30-1412000-458	135.000	0.000	50.000	0.000	50.000	85.000	0.000	0.000
1522	Widening/improvement of Bye-Pass Khan Musliman to Jagowala, Noshera Virkan, District Gujranwala. Un-Approved Gujranwala 30-1412000-462	250.000	0.000	50.000	0.000	50.000	200.000	0.000	0.000
1523	Rehabilitation of road from Alamgir road to Exchange and Allama Iqbal Road Gala Mandi & Both sides Railway Line from Harrer Phatic to Madiala Phatic in Tehsil Kamoke District Gujranwala L=2.8 km Un-Approved Gujranwala 30-1412000-463	37.000	0.000	37.000	0.000	37.000	0.000	0.000	0.000
1524	Completion of City Roads of Gujrat Un-Approved Gujrat 30-1414000-386	935.300	0.000	100.000	0.000	100.000	335.000	500.000	0.000
1525	Construction of Road from Dandi Dara to Pothi Rajgan (Length 1.03 Km) Un-Approved Gujrat 30-1477000-388	10.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000
1526	Construction of Double Road from Gujrat - Jalalpur Jattan Road to University of Gujrat Un-Approved Gujrat 30-1414000-389	202.544	0.000	50.000	0.000	50.000	75.000	77.000	0.000
1527	Widening / Carpeting of Road from Madina to Awan Sharif (30 KM) in Three Phases Un-Approved Gujrat 30-1477000-390	773.077	0.000	80.000	0.000	80.000	300.000	393.000	0.000
1528	Improvement of Old G.T. Road, Gujrat City Un-Approved Gujrat 30-1414000-407	66.044	0.000	66.044	0.000	66.044	0.000	0.000	0.000
1529	Rehabilitation of road from Mangoawal Dinga Road to Kunja Dinga road L=6.80 km Un-Approved Gujrat 30-1414000-461	17.198	0.000	17.000	0.000	17.000	0.000	0.000	0.000
1530	Construction of Road from District Complex to Kakuwal Bridge and Kakuwal Bridge to Bhikhi 3 Bridge Canal Un-Approved Mandi Bahaudin 30-1477000-391	71.016	0.000	20.000	0.000	20.000	51.016	0.000	0.000

# ROADS

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1	2	3	4	5	6	7	8	9	10
1531	Widening / Improvement of Gujrat Sargodha Road to Bhabra via Bosal Rairka Mamdana (length 19.40km), District Mandi Bahauddin Un-Approved Mandi Bahauddin 30-1415000-392	298.646	0.000	50.000	0.000	50.000	100.000	148.000	0.000
1532	Widening / Improvement of Road from Gojra Malikwal Road (Rukan Mor) to Chot Dheeran (length 8.70km), District Mandi Bahauddin Un-Approved Mandi Bahauddin 30-1415000-393	125.269	0.000	30.000	0.000	30.000	95.269	0.000	0.000
1533	Widening / Improvement of Road from Phalia Sial Mor Road to Village Hamber to Bhabra via Musa Kot Hast & Jassowal (Length 12.30km), District Mandi Bahauddin Un-Approved Mandi Bahauddin 30-1415000-394	160.210	0.000	50.000	0.000	50.000	50.000	60.000	0.000
1534	Fly Over / underpas at Mandi Bahauddin City at Rasool Road. Un-Approved Mandi Bahauddin 30-1415000-395	130.000	0.000	50.000	0.000	50.000	80.000	0.000	0.000
1535	W / I of Pasror - Chiwanda road length 9.00 KM Un-Approved Sialkot 30-1416000-428	166.819	0.000	50.000	0.000	50.000	116.000	0.000	0.000
1536	Rehabilitation of Pasror to Taurian wala via Burekay Godha etc. Length 8 KM Un-Approved Sialkot 30-1416000-429	40.000	0.000	40.000	0.000	40.000	0.000	0.000	0.000
1537	Widening / Improvement of Badian to Saadanwali via Mochi more, Natho Klair and Jodhala Length 13.50 KM Un-Approved Sialkot 30-1416000-430	191.735	0.000	15.000	0.000	15.000	177.000	0.000	0.000
1538	Sialkot Ring Road " Feasibility Study /Design Engineering " Un-Approved Sialkot 30-1416000-432	100.000	0.000	100.000	0.000	100.000	0.000	0.000	0.000
1539	Construction of matalled road from Kalowa to Khanawali, Tehsil Pasrur, District Sialkot Un-Approved Sialkot 30-1416000-433	23.000	0.000	23.000	0.000	23.000	0.000	0.000	0.000
1540	Construction of matalled road from Wahgay to link road, Goodgor, Tehsil Pasrur, District Sialkot Un-Approved Sialkot 30-1416000-434	28.000	0.000	28.000	0.000	28.000	0.000	0.000	0.000

# ROADS

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1	2	3	4	5	6	7	8	9	10
1541	Construction of matalled road from Rajpootan to Jhobian, Habibabad, Chaka Atama Raam, Lalay Chak via Nawani, District Sialkot. Un-Approved Sialkot 30-1416000-435	30.000	0.000	30.000	0.000	30.000	0.000	0.000	0.000
1542	Repair / Rehabilitation of Road from Kasoke Chowk to Nandpur Via Harrar (Length = 4668 RFT). Un-Approved Sialkot 30-1477000-385	12.501	0.000	12.501	0.000	12.501	0.000	0.000	0.000
1543	Construction of Road from Sambrial to Bajrah. Un-Approved Sialkot 30-1416000-401	49.999	0.000	30.000	0.000	30.000	19.999	0.000	0.000
1544	Constriction of Road from Bhola Musa to Kotli Bawrian via Kandan Sian. Un-Approved Sialkot 30-1477000-402	29.950	0.000	20.000	0.000	20.000	9.950	0.000	0.000
1545	Construction of Dual Carriageway from Kingra to Sialkot Un-Approved Sialkot 30-1416000-403	249.872	0.000	20.000	0.000	20.000	100.000	130.000	0.000
1546	Improvement of Road from Sialkot Pasrur Road (Barakay) to Godha via Kulaywali, Loharkay Mardana, In Sialkot District. Un-Approved Sialkot 30-1416000-404	17.007	0.000	17.007	0.000	17.007	0.000	0.000	0.000
1547	Improvement of Road from Badiana to Daska Pasrur Road Via Dugri Judala Sadanwali in District Sialkot. Un-Approved Sialkot 30-1416000-405	47.092	0.000	47.092	0.000	47.092	0.000	0.000	0.000
1548	Construction of Road from Jabbal to Uggowala, Dhamta (length 8.30Km) Un-Approved Sialkot 30-1416000-406	49.303	0.000	49.303	0.000	49.303	0.000	0.000	0.000
1549	Construction of road from Klass Goraya to Manak (L=4.0 km) Un-Approved Narowal 30-1417000-284	24.535	0.000	25.000	0.000	25.000	0.000	0.000	0.000
1550	W/I of road from Kot Nainan to Sukho Chak (Length 25km width 20ft) Un-Approved Narowal 30-1417000-408	250.000	0.000	50.000	0.000	50.000	100.000	100.000	0.000
1551	Widening / improvement of Burki Road from Paragon to BRB Canal, Lahore Un-Approved Lahore 30-1418000-464	100.000	0.000	20.000	0.000	20.000	80.000	0.000	0.000

# ROADS

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1	2	3	4	5	6	7	8	9	10
1552	Construction of road from KM No. 1 Butchar Khana Distrubutory to AAS Academy Tehsil Raiwind District Lahore L= 1.25 Km Un-Approved Lahore 30-1418000-286	14.262	0.000	14.000	0.000	14.000	0.000	0.000	0.000
1553	Rehabilitation of More Khunda Bypass in District Nankana Sahib, Length 5.04 Km. Un-Approved Lahore 30-1418000-287	60.000	0.000	60.000	0.000	60.000	0.000	0.000	0.000
1554	Rehabilitation of Road from Raiwind Phatak to Sui-Asal upto Ferozepur Road, Lahore.(L=17.47 Km) Un-Approved Lahore 30-1418000-409	256.229	0.000	50.000	0.000	50.000	100.000	106.000	0.000
1555	Rehabilitation / Improvement of road from Rangers Chowki BRB to Gruke Aasal to Ghawind Ghiwindi, Lahore. (L=4.50Km) Un-Approved Lahore 30-1418000-410	19.006	0.000	19.006	0.000	19.006	0.000	0.000	0.000
1556	Rehabilitation / Improvement of road from Rohi Pull to Teather to Mulkokay Tatlay and Mallian Lahore.(L=4.50 Km) Un-Approved Lahore 30-1418000-411	25.605	0.000	25.605	0.000	25.605	0.000	0.000	0.000
1557	Widening/ Improvement of road start from 0+00 along Charrar Drain remaining portion towards Asshyiana Housing Scheme Lahore Un-Approved Lahore 30-1418000-412	23.849	0.000	23.849	0.000	23.849	0.000	0.000	0.000
1558	Construction/Rehabilitation of road start from Main Ferozepur road to Chandri road Lahore Un-Approved Lahore 30-1418000-413	29.011	0.000	29.011	0.000	29.011	0.000	0.000	0.000
1559	Constuction/ Rehabilitation of Umair Ali Road from Taj Pura Railway Crossing to Lala Pull Phatak, Lahore Un-Approved Lahore 30-1418000-414	10.636	0.000	10.636	0.000	10.636	0.000	0.000	0.000
1560	Widening/ Improvement of Kalamakar road Ferozepur road to Walls Factory Lahore Un-Approved Lahore 30-1418000-415	19.684	0.000	19.684	0.000	19.684	0.000	0.000	0.000
1561	Widening/ Improvement of Road from Kahana Kacha road to Halloki Railway Crossings (Part A & B) Lahore Un-Approved Lahore 30-1418000-416	177.854	0.000	40.000	0.000	40.000	137.854	0.000	0.000

# ROADS

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1	2	3	4	5	6	7	8	9	10
1562	Construction/Rehabilitation of road Streets in Halloki Village Lahore Un-Approved Lahore 30-1418000-417	16.517	0.000	16.517	0.000	16.517	0.000	0.000	0.000
1563	Construction/Rehabilitation of Kang Sharif to Sui Asal Road Lahore (L-5 Km) Un-Approved Lahore 30-1418000-418	12.110	0.000	12.110	0.000	12.110	0.000	0.000	0.000
1564	Construction/Rehabilitation of road from Ferozepur road to Ahllu village to Guru Mangat village Lahore Un-Approved Lahore 30-1418000-419	17.819	0.000	17.819	0.000	17.819	0.000	0.000	0.000
1565	Construction/Rehabilitation of Katchwana road Kahna Katcha Lahore. Un-Approved Lahore 30-1418000-420	8.481	0.000	8.481	0.000	8.481	0.000	0.000	0.000
1566	Construction of Soling road Double Carriageway Lahore Un-Approved Lahore 30-1418000-421	23.678	0.000	23.678	0.000	23.678	0.000	0.000	0.000
1567	Construction/Rehabilitation of Gulshan Park Road Lahore Un-Approved Lahore 30-1418000-422	19.903	0.000	19.903	0.000	19.903	0.000	0.000	0.000
1568	Construction/Rehabilitation of road from Multan Road to Khurdpur Village Lahore (L=5.45 Km) Un-Approved Lahore 30-1418000-423	75.738	0.000	30.000	0.000	30.000	45.738	0.000	0.000
1569	Construction/Rehabilitation of Main Road Naseerabad Lahore Un-Approved Lahore 30-1418000-424	19.401	0.000	19.401	0.000	19.401	0.000	0.000	0.000
1570	Improvement / Rehabilitation /Dualization of Sheikhupura - Muridke Road (L=24 km), Distt. Sheikhupura Un-Approved Sheikhupura 30-1421000-289	400.000	0.000	50.000	0.000	50.000	350.000	0.000	0.000
1571	Dualization of Road from National Model School to faisalabad Road / Sharqpur Chowk via Sarwar Shaheed Road, Stadium and Qila City Sheikhupura Un-Approved Sheikhupura 30-1421000-373	498.956	0.000	100.000	0.000	100.000	199.000	200.000	0.000
1572	Rehabilitation of Nawaz Sharif Road (Sucha Soda to Safdarabad) District Sheikhupura (L=22.20 KM) Un-Approved Sheikhupura 30-1421000-374	56.209	0.000	56.209	0.000	56.209	0.000	0.000	0.000



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				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
1573	W/I of metalled road from Lahore-Sheikhupura Road Km No 29 to Adda Joinwala Morh to Sheikhupura -Muridkay Road including link to Punjab Apparel Park, Distt. Sheikhupura (L= 13.65 km) Un-Approved Sheikhupura 30-1421000-452	488.627	0.000	100.000	0.000	100.000	389.000	0.000	0.000
1574	Rehabilitation of metalled road from Sadiq-e-Akbar Chowk to Sabzi Mandi City Sharaq Sharif (PCC Road), Length 0.31 Km. Un-Approved Sheikhupura 30-1421000-454	3.330	0.000	3.000	0.000	3.000	0.000	0.000	0.000
1575	Rehabilitation of metalled road from Hakeem Ghari road, Hakeem Ghari, City Sharaqpur Sharif, Length 0.21 Km. Un-Approved Sheikhupura 30-1421000-455	2.940	0.000	3.000	0.000	3.000	0.000	0.000	0.000
1576	Rehabilitation of metalled road from Degree College to Mandi Chowk, Katchery Road Sharaqpur Sharif, Tehsil Sharaqpur, Un-Approved Sheikhupura 30-1421000-456	3.670	0.000	4.000	0.000	4.000	0.000	0.000	0.000
1577	Construction of Over Head Bridge on Railway Crossing Sanglahill Un-Approved Nankana Sahib 30-1422000-366	379.790	0.000	70.000	0.000	70.000	150.000	160.000	0.000
1578	Rehabilitation of Road from Chandar Kot via Chak No. 6 GB, 4 GB and 3 GB Ittanwali Length 13.50 KM in District Nankana Sahib. Un-Approved Nankana Sahib 30-1422000-367	113.304	0.000	30.000	0.000	30.000	83.304	0.000	0.000
1579	Construction of Metalled Road from Fateh Derya to Mundi Dogran via Pir Da Kot, Harya, L=9.50 K.M Un-Approved Nankana Sahib 30-1477000-368	58.295	0.000	30.000	0.000	30.000	28.295	0.000	0.000
1580	improvement of road from Chak No. 5/63 to Deik Dulchand District Nankana (L=8.50 Km) Un-Approved Nankana Sahib 30-1422000-370	8.658	0.000	8.658	0.000	8.658	0.000	0.000	0.000
1581	Construction of Metalled Road Rao khan wala from Theh Sheikhum via Graveyard Shahab Pura L=8.00 km Un-Approved Kasur 30-1419000-436	42.000	0.000	42.000	0.000	42.000	0.000	0.000	0.000
1582	Construction of Metalled Road from Dhopsari to Mubokey (L=2.00 KM) Un-Approved Kasur 30-1477000-358	10.400	0.000	10.400	0.000	10.400	0.000	0.000	0.000

# ROADS

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
1583	Rehabilitation of road from Taragarh road to Baitu Village (L=2.50 Km). Un-Approved Kasur 30-1477000-360	8.750	0.000	8.750	0.000	8.750	0.000	0.000	0.000
1584	Rehabilitation of road from Gohar Hithar to Khudian road. Un-Approved Kasur 30-1419000-363	104.500	0.000	40.000	0.000	40.000	64.500	0.000	0.000
1585	construction of metalled road from Khadian - Chunian road mouza Khoday (Length = 5.00 Km) Un-Approved Kasur 30-1419000-364	30.000	0.000	15.000	0.000	15.000	15.000	0.000	0.000
1586	Rehabilitation of Road from Mandi Usman wala to Kanganpur via shamkot L=16.00 km Un-Approved Kasur 30-1477000-365	48.000	0.000	25.000	0.000	25.000	23.000	0.000	0.000
1587	Construction of metalled road from Benazir Road at railway crossing to 1/4/L to Renala Khurd along Railway Line ) via Education University Okara (L=14.40 KM) Un-Approved Okara 30-1420000-297	214.000	0.000	50.000	0.000	50.000	100.000	64.000	0.000
1588	Inclusion of scheme titled construction of road from Gogera to Jandreka 16-KM District Okara Un-Approved Okara 30-1420000-298	160.000	0.000	40.000	0.000	40.000	120.000	0.000	0.000
1589	W/I of road from Dia Ram to Nehranwali Tehsil Depalpur District Okara (Length=16.65 KM) Un-Approved Okara 30-1420000-299	170.000	0.000	40.000	0.000	40.000	130.000	0.000	0.000
1590	W/I of road from Suba Ram Pull to Dia Ram (by pass road) Tehsil Depalpur District Okara (Length=2.60 KM) Un-Approved Okara 30-1420000-303	32.450	0.000	20.000	0.000	20.000	12.450	0.000	0.000
1591	Widening / Improvement / Repair / Rehabilitation of road from Mandi Ahmad Abad to Hujra Shah Muqem via Mala Bukan ki Kahoor Wala, Length 36.60 Kms. Un-Approved Okara 30-1420000-457	198.000	0.000	50.000	0.000	50.000	148.000	0.000	0.000
1592	W/I of Chichawatni-Harrapa-Sahiwal Katchi Pacci Road Un-Approved Sahiwal 30-1424000-293	500.000	0.000	150.000	0.000	150.000	150.000	200.000	0.000

# ROADS

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				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
1593	Railway Crossing under pass Harrapa District Un-Approved Sahiwal 30-1424000-294	175.000	0.000	40.000	0.000	40.000	135.000	0.000	0.000
1594	W/I of metal road from Kacha paka Noor shah Sahiwal Road (Length =15 KM) in District Sahiwal Un-Approved Sahiwal 30-1424000-305	188.000	0.000	50.000	0.000	50.000	50.000	88.000	0.000
1595	Construction of 1st part of southern bypass shujabad Multan from River Bank Chenab to Pull Syedwali or Hulti Siulanwali via Khangarh Road & Canal bank towards North Side to Connect existing Multan Road, Tehsil Shujabad, Multan Un-Approved Multan 30-1426000-307	262.977	0.000	50.000	0.000	50.000	100.000	113.000	0.000
1596	construction of Multan Road, from Adda Naiwala to Bakhat Wali (L=10KM) Un-Approved Sahiwal 30-1477000-340	55.000	0.000	15.000	0.000	15.000	40.000	0.000	0.000
1597	Improvement/Widening of road from Bosan road to Basti Bosan L=3.5 km Un-Approved Multan 30-1426000-446	21.000	0.000	21.000	0.000	21.000	0.000	0.000	0.000
1598	Improvement /Widening of road from Bosan road to Flood Bund via Basti Jhoke Wains Kalan and Chah Punjay wala Un-Approved Multan 30-1426000-447	36.000	0.000	36.000	0.000	36.000	0.000	0.000	0.000
1599	Improvement of road from Adda Nawabpu to Fazilpur Un-Approved Multan 30-1426000-448	36.500	0.000	37.000	0.000	37.000	0.000	0.000	0.000
1600	Construction of road from Basti Nazimabad to Basti Allah Dadi via Muoza Dhaloon Un-Approved Multan 30-1426000-449	36.000	0.000	36.000	0.000	36.000	0.000	0.000	0.000
1601	Construction of road from flood bund to Sambhal high school Un-Approved Multan 30-1426000-450	20.000	0.000	20.000	0.000	20.000	0.000	0.000	0.000
1602	Improvement/Widening of road from Punj Koha to Pakay wala Un-Approved Multan 30-1426000-451	30.000	0.000	30.000	0.000	30.000	0.000	0.000	0.000

# ROADS

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				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
1603	Construction of dual road from Khair Pur Road Joiya Chowk (Kehror Pacca) to Kasba Mari Bhagoo, Tehsil & District Lodhran (L=9.00 KM) Un-Approved Lodhran 30-1427000-306	180.000	0.000	30.000	0.000	30.000	75.000	75.000	0.000
1604	Construction of Over-head Bridge on the railway lines between Jhanian Road to Police station sadder and Abdulghafoor road at Khanewal city Un-Approved Khanewal 30-1428000-310	800.000	0.000	20.000	0.000	20.000	280.000	500.000	0.000
1605	Construction of Metalled road adda Sardarpur to Sial Machine, District Khanewal (remaining portion). Un-Approved Khanewal 30-1428000-312	163.776	0.000	50.000	0.000	50.000	113.776	0.000	0.000
1606	Construction of Metalled road Jarala to 25-Pull District Khanewal (remaining portion) Un-Approved Khanewal 30-1428000-313	127.488	0.000	50.000	0.000	50.000	77.488	0.000	0.000
1607	Construction of Dual Carriageway from railway crossing 112/10-R to Pull 114/10-R, Tehsil Jahanian L = 3.10 KM Un-Approved Khanewal 30-1428000-314	130.824	0.000	30.000	0.000	30.000	50.000	51.000	0.000
1608	W/I of Roads From Iqbal Nagar to Dulwan, L=26 K.M in District Khanewal Un-Approved Khanewal 30-1428000-362	347.000	0.000	50.000	0.000	50.000	97.000	200.000	0.000
1609	W/I of Roads from Kot Sujjan Sing Jandial Banglow, L= 19 K.M in District Khanewal Un-Approved Khanewal 30-1428000-387	237.772	0.000	50.000	0.000	50.000	87.772	100.000	0.000
1610	Construction of dual carriage way from Burewala to Chichawatni road, Vehari (Remaining Portion) Un-Approved Vehari 30-1477000-308	1,163.833	0.000	150.000	0.000	150.000	500.000	514.000	0.000
1611	Request for construction of Railway underpasses at Habib Colony Burewala, District Vehari. Un-Approved Vehari 30-1423000-309	132.000	0.000	50.000	0.000	50.000	82.000	0.000	0.000
1612	Construction of road from karam pur to sher garh (length 20 km) district Vehari. Un-Approved Vehari 30-1423000-311	120.000	0.000	50.000	0.000	50.000	70.000	0.000	0.000

# ROADS

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				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
1613	Construction of metalled road from Khanewal Chowk to Adda Sanchanwala, District Vehari. Un-Approved Vehari 30-1423000-315	50.000	0.000	50.000	0.000	50.000	0.000	0.000	0.000
1614	Construction of road from Chak No. 225/EB Dhariya to 231, 235/EB (L:5.00 km), District Vehari. Un-Approved Vehari 30-1423000-316	40.000	0.000	40.000	0.000	40.000	0.000	0.000	0.000
1615	Approval Of Jeepable Tracks In Tuman Qaisrani Un-Approved Dera Ghazi Khan 30-1477000-332	82.551	0.000	30.000	0.000	30.000	52.551	0.000	0.000
1616	Construction of Kot Chutta Bypass Un-Approved Dera Ghazi Khan 30-1477000-333	90.202	0.000	50.000	0.000	50.000	40.000	0.000	0.000
1617	Construction of mettalled Road from Girls High School Jhoke Utra To Kalar Wala UC Jhoke Utra (L=1 km) Un-Approved Dera Ghazi Khan 30-1477000-334	4.902	0.000	4.489	0.000	4.489	0.000	0.000	0.000
1618	Construction of Mettalled Road from Jhok Utra Ghosa Abad KM No. 3 to Dhori Wala UC Jhok Utra (L = 1 KM) Un-Approved Dera Ghazi Khan 30-1477000-335	4.687	0.000	4.687	0.000	4.687	0.000	0.000	0.000
1619	Widening & Extension (10-20 feet) of mattle road Bait Sountra to Sahanwala Un-Approved Rajanpur 30-1477000-342	190.000	0.000	50.000	0.000	50.000	70.000	70.000	0.000
1620	Widening & extension (10-20 Feet) of mattle road Pull Qadira Kot Mithan to Head Hamid Un-Approved Rajanpur 30-1430000-343	170.000	0.000	50.000	0.000	50.000	60.000	60.000	0.000
1621	W / I of road from Fazal pur to Hajipur (Phase-I) from 12 feet to 20 feet (L=15 km) Un-Approved Rajanpur 30-1477000-344	227.000	0.000	50.000	0.000	50.000	77.000	100.000	0.000
1622	Construction of Road over eastern flood protection bund, Jampur (14.75 KM) Un-Approved Rajanpur 30-1430000-425	471.000	0.000	150.000	0.000	150.000	121.000	200.000	0.000
1623	Construction of road from Bangla Shujrad to Pull Jarh Rathaib (L=8 km), Distt. Muzaffargarh Un-Approved Muzaffargarh 30-1432000-302	40.000	0.000	40.000	0.000	40.000	0.000	0.000	0.000

# ROADS

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				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
1624	Widening Road from Tranda Mohammad Panah to Allah Abad, 12 Km Un-Approved Muzaffargarh 30-1432000-325	138.056	0.000	50.000	0.000	50.000	88.056	0.000	0.000
1625	Rehabilitation of Metalled road from Sultan Pur to Seet Pur (L 7.25) Un-Approved Muzaffargarh 30-1432000-336	68.440	0.000	20.000	0.000	20.000	48.440	0.000	0.000
1626	Rehabilitation of Metalled Road from basti Mirani to Gabbar Arain Roa along Canal Bank (L=16.00KM) Un-Approved Muzaffargarh 30-1432000-337	86.984	0.000	20.000	0.000	20.000	66.984	0.000	0.000
1627	Rehabilitation and construction of metalled road from Gabbar Arain Road to Chowk Sultan Pur (L=9.25KM) Un-Approved Muzaffargarh 30-1432000-338	57.498	0.000	15.000	0.000	15.000	42.391	0.000	0.000
1628	Rehabilitation and construction of metalled from Sultan Pur Chowk to Sarki Road via Urla and Kundai (L=15.00 KM) Un-Approved Muzaffargarh 30-1432000-339	84.383	0.000	20.000	0.000	20.000	64.383	0.000	0.000
1629	Construction / Rehabilitation of Road from Chappri Adda Layyah Road to Pul Kamal Wala, Kot Addu, Muzaffargarh L=5KM Un-Approved Muzaffargarh 30-1432000-350	65.000	0.000	65.000	0.000	65.000	0.000	0.000	0.000
1630	Construction / Rehabilitation of Road from Ahsan Pur Layyah Road to Govt. Middle School, Bhaidien Wali, Kot Addu, Muzaffargarh L=5KM Un-Approved Muzaffargarh 30-1432000-351	65.000	0.000	65.000	0.000	65.000	0.000	0.000	0.000
1631	W / I of Fatehpur to Nawankot Road, District Layyah Un-Approved Layyah 30-1431000-345	462.517	0.000	50.000	0.000	50.000	200.000	212.000	0.000
1632	Construction of Metalled Road from Nooray Wala (Think Kalani) to Layyah Karor Road (Basti Mujahid Abad) Via Basti Kalu, Chah Sheray Wala, Chah Yaray Wala and Packa Thindan Wala With construction of pile foundation bridge 300 RFT on Lala Naia, Length 8.00 Un-Approved Layyah 30-1431000-346	100.000	0.000	50.000	0.000	50.000	50.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
1633	Construction of Metalled Road from Tail Indus Road (Sadam Chowk) to Mianwali Muzaffargarh Road (Chak No. 339/TDA) Via Chak No. 117/TDA, 274/TDA, 275/TDA, 286/TDA, 234/TDA and 338/TDA and link to Tirkhani Minor Length 11.00 KM in District Layyah Un-Approved Layyah 30-1431000-347	100.000	0.000	30.000	0.000	30.000	70.000	0.000	0.000
1634	Repair / Rehabilitation / construction of Metalled Road From bye pass Phatak to Layyah Sugar Mill Phatak Length 10.00 KM in Layyah City on Both Side of Railway Line Un-Approved Layyah 30-1431000-348	100.000	0.000	20.000	0.000	20.000	80.000	0.000	0.000
1635	Construction of Railway under pass in Layyah Un-Approved Layyah 30-1431000-352	100.000	0.000	30.000	0.000	30.000	70.000	0.000	0.000
1636	W/I of road from Yazman to Ahmedpur East (Length:62.91 Km) Un-Approved Bahawalpur 30-1433241-301	1,500.000	0.000	150.000	0.000	150.000	500.000	850.000	0.000
1637	W / I of Road from Mubarakpur to Jhangra Sharqi, District Bahawalpur(L = 28 kms) Un-Approved Bahawalpur 30-1433000-317	452.325	0.000	50.000	0.000	50.000	200.000	202.000	0.000
1638	Widening / improvement of Road Adda Fidler via Dewanwala, Saidly Munshay Fidai Shah, Bonga Balocha Un-Approved Bahawalnagar 30-1477000-318	160.000	0.000	50.000	0.000	50.000	50.000	60.000	0.000
1639	Construction of road Darbar Ali Shah to Gallah Mandi Minchanabad City Un-Approved Bahawalnagar 30-1434000-319	15.000	0.000	15.000	0.000	15.000	0.000	0.000	0.000
1640	Construction of road from Mandi Sadiq Ganj to Dheenga Wali (length=14km) Un-Approved Bahawalnagar 30-1477000-320	99.469	0.000	50.000	0.000	50.000	49.469	0.000	0.000
1641	Rehabilitation of Metalled road from Kalia Shah Chowk to Qasimka via Bahadarka, Mohari, Rajeka and link from Mohari to Madrissa Road, length 14.20 k.m Un-Approved Bahawalnagar 30-1477000-321	60.986	0.000	37.000	0.000	37.000	23.986	0.000	0.000
1642	W / I of Bahawalnagar to Jhall wala Road (L = 9 km) Un-Approved Bahawalnagar 30-1434000-322	126.144	0.000	50.000	0.000	50.000	76.144	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
1643	Construction of Approach Road to Icha Bangla L=25 km, R.Y.Khan Un-Approved Rahim Yar Khan 30-1435000-277	1,500.000	0.000	300.000	0.000	300.000	500.000	700.000	0.000
1644	Construction of Bridge over River Indus Near Miran Pur on Linking N-55 at ARBI Tiba with R.Y.Khan L=4000 RFT Un-Approved Rahim Yar Khan 30-1435000-288	4,000.000	0.000	500.000	0.000	500.000	1,500.000	2,000.000	0.000
1645	Construction and extension of Patan Manarata Manthar Road Un-Approved Rahim Yar Khan 30-1477000-323	366.850	0.000	50.000	0.000	50.000	117.000	200.000	0.000
1646	W/I of Palace Road from Pull Dari Sangi to UAE Palace, R.Y.Khan Un-Approved Rahim Yar Khan 30-1435000-324	1,548.000	0.000	100.000	0.000	100.000	448.000	1,000.000	0.000
1647	Construction of road from Khanpur Sardar Garh road to Basti Meer Chakar along Gagre Minor Length 3 k.m Un-Approved Rahim Yar Khan 30-1435000-326	25.000	0.000	17.000	0.000	17.000	8.000	0.000	0.000
1648	Construction of road from Jajja Abbasia to Pull dashhi ghazi per length 2 k.m Un-Approved Rahim Yar Khan 30-1477000-327	16.000	0.000	16.000	0.000	16.000	0.000	0.000	0.000
1649	Rehabilitation of road From Sehja to Ahmed Abad Via Latki Length 15 k.m Un-Approved Rahim Yar Khan 30-1477000-328	17.500	0.000	17.500	0.000	17.500	0.000	0.000	0.000
1650	Widening and Improvement of Road - Sui Gas to Rukanpur PP-291, Tehsil R.Y. Khan Un-Approved Rahim Yar Khan 30-1435000-329	90.000	0.000	30.000	0.000	30.000	60.000	0.000	0.000
1651	Construction of Road from Pakka Qureshian to Ghouspur via Basti Hamdullah, Tehsil R.Y. Khan Un-Approved Rahim Yar Khan 30-1435000-330	60.000	0.000	20.000	0.000	20.000	40.000	0.000	0.000
1652	Widening and improvement of road Chak 148/P to Manthar Road via Chak 150/P Un-Approved Rahim Yar Khan 30-1477000-331	38.375	0.000	15.000	0.000	15.000	23.375	0.000	0.000
1653	Construction / Rehabilitation of Road (Missing Links) from Bucheki Bye Pass to Warriach via Chak No. 1 Ahata Jewan Singh, Janli Khanpur, Bath L=14.80 K.M Un-Approved Rahim Yar Khan 30-1477000-369	63.734	0.000	30.000	0.000	30.000	33.734	0.000	0.000



# ROADS

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1	2	3	4	5	6	7	8	9	10
1654	Repair/Rehabilitation of Chiniot - Jhumra Road, Chiniot (Remaining Length) L= 5.95 km Un-Approved Chiniot 30-1436000-431	50.000	0.000	50.000	0.000	50.000	0.000	0.000	0.000
1655	Establishment of PPP Cell in CWD. Un-Approved Punjab 30-1499000-278	20.000	0.000	10.000	0.000	10.000	10.000	0.000	0.000
1656	Land acquisition and shifting of utilities for road projects on PPP mode Un-Approved Punjab 30-1499000-279	500.000	0.000	400.000	0.000	400.000	100.000	0.000	0.000
1657	Allocation for Farm to Markets Roads Un-Approved punjab 30-1499000-427	900.000	0.000	900.000	0.000	900.000	0.000	0.000	0.000
1658	construction of Road from Khokha Adda Khoob to Dewan Pul (L=10 KM) Un-Approved 30-1477000-341	50.000	0.000	15.000	0.000	15.000	35.000	0.000	0.000
1659	Construction Of Road From Mouza Dona To Baloch Khan Through Mouza Bakhera, L= 8 Km Un-Approved 30-1477000-349	105.000	0.000	30.000	0.000	30.000	75.000	0.000	0.000
1660	Construction of Metalled Road from Mann to Logar Jhugian (L=1.00 KM) Un-Approved 30-1477000-359	5.200	0.000	5.200	0.000	5.200	0.000	0.000	0.000
1661	Rehabilitation of Road Their Sansi to Sanera Goray (Length = 6200 RFT) Un-Approved 30-1477000-384	46.956	0.000	20.000	0.000	20.000	26.956	0.000	0.000
1662	Dualization of Sialkot Eimanabad Road L+62 km on PPP mode Un-Approved Gujranwala, Sialkot 30-1488000-426	200.000	0.000	200.000	0.000	200.000	0.000	0.000	0.000
1663	Dualization of Khanewal Lodhran Road L=102.9 km in District Khanewal/Vehari and Lodhran Un-Approved Khanewal, Vehari, Lodhran 30-1488000-453	3,500.000	0.000	300.000	0.000	300.000	1,200.000	2,000.000	0.000
<b>Sub-Total: REGULAR</b>		42,119.168	0.000	9,798.163	0.000	9,798.163	16,846.000	15,470.000	0.000
<b>Total: NEW SCHEMES</b>		42,119.168	0.000	9,798.163	0.000	9,798.163	16,846.000	15,470.000	0.000
<b>Grand Total</b>		194,674.275	91,265.270	31,560.000	0.000	31,560.000	37,033.000	35,625.000	0.000

## **IRRIGATION**

Irrigation sector under province's medium term development framework covers the programs and projects relating to the irrigation, drainage, groundwater, flood management & mitigation, development of small dams and environment, sub sectors.

### **IMPORTANCE OF IRRIGATION SECTOR IN PUNJAB**

Irrigated agriculture is the major determinant of economic growth potential of the province as it accounts for 26 percent of the GDP and caters for over 40 percent of the province's work force. Over 90 percent of agricultural output in Punjab comes from farmlands irrigated by one of the largest contiguous irrigation systems in the world. The colossal irrigation conveyance network is serving 21 million acres (8.4 million hectare) cultivable command area with cropping intensities generally exceeding 120 percent. The vast irrigation system in the province, however, faces major irrigation and drainage challenges with serious economic, environmental and social implications. Hydraulic infrastructure has deteriorated and large deficits in (O&M) maintenance have led to sub-optimal service delivery levels characterized by low water conveyance efficiencies and inequitable water deliveries. Replacement cost for Punjab Irrigation infrastructure including barrages and conveyance network is estimated as Rs. 1600 billion whereas estimated cost for rehabilitation and deferred maintenance need is Rs. 170 billion. Consequently, development in the sector needs to enshrine rehabilitation, improvement and modernization of infrastructure coupled with holistic reforms aiming at integrity and sustainability of the system through improved management and service delivery levels.

### **APPROACHING LEVEL OF WATER SCARCITY**

Pakistan and especially Punjab is approaching water stress and there is persistent level of inefficient use of existing water, both within the irrigation system and at the farm level. Losses in our irrigation system are extremely high, and most of the available water is lost in water channels and in farms. Pakistan may become a water scare country in the near future, which makes it critical to invest in much better utilization of our precious water resources.

## **VISION**

Long term vision for Punjab Irrigation Sector is to provide adequate, equitable and reliable irrigation supplies to the cultivable lands of Punjab aiming at enhanced agricultural productivity with focus on broad based institutional reforms.

## **SECTOR OVERVIEW**

Irrigated agriculture is the major determinant of economic growth potential of the province as it accounts for 26 percent of the GDP and caters for over 40 percent of the province's work force. Over 90 percent of agricultural output in Punjab comes from farmlands irrigated by one of the largest contiguous irrigation systems in the world. The colossal irrigation conveyance network is serving 21 million acres (8.4 million hectare) cultivable command area with cropping intensities generally exceeding 120 percent. The vast irrigation system in the province, however, faces major irrigation and drainage challenges with serious economic, environmental and social implications. Hydraulic infrastructure has deteriorated and large deficits in (O&M) maintenance have led to sub-optimal service delivery levels characterized by low water conveyance efficiencies and inequitable water deliveries. Replacement cost for Punjab Irrigation infrastructure including barrages and conveyance network is estimated as Rs. 1600 billion whereas estimated cost for rehabilitation and deferred maintenance need is Rs. 170 billion. Consequently, development in the sector needs to enshrine rehabilitation, improvement and modernization of infrastructure coupled with holistic reforms aiming at integrity and sustainability of the system through improved management and service delivery levels.

## **ISSUES AND OPTIONS**

Key issues of Punjab's irrigation sector are:-

- Growing water shortages, which are further worsened in periods of drought.
- The irrigation and drainage infrastructure has deteriorated overtime due to a combination of age, chronic under-funding of maintenance and repair (M&R), and lack of appropriate asset management planning.
- Gaps in meeting financial sustainability of the system owing to low recovery of abiana, inefficient operational regimes, and low M&R funding.
- Non-transparent water entitlements and distribution.

- Lack of participatory approach in operations, maintenance and management of irrigation services leading to inefficiencies, inequities and lack of ownership by users.
- Imprudent and inefficient utilization and management of groundwater.

### **KEY STRATEGIES FOR IRRIGATION SECTOR MTFD (2014-18)**

Key strategies underpinning the sector's development outlay under province's MTFD (2014-15 to 2017-18) are to:-

- Implement structural measures for optimal utilization of surface water resources.
- Plan effective utilization of public investments for modernization of irrigation infrastructure
- Develop and practice holistic approaches to optimize surface and groundwater use efficiencies with the aim to maximize agricultural productivity of irrigated lands.
- Mitigate environmental degradation and groundwater mining
- Extend broad-based institutional reforms already initiated in the province to achieve improved service delivery targets.
- Extend and improve drainage, flood protection, hill torrent management and command area development interventions in reverine and rain-fed (barani) areas.

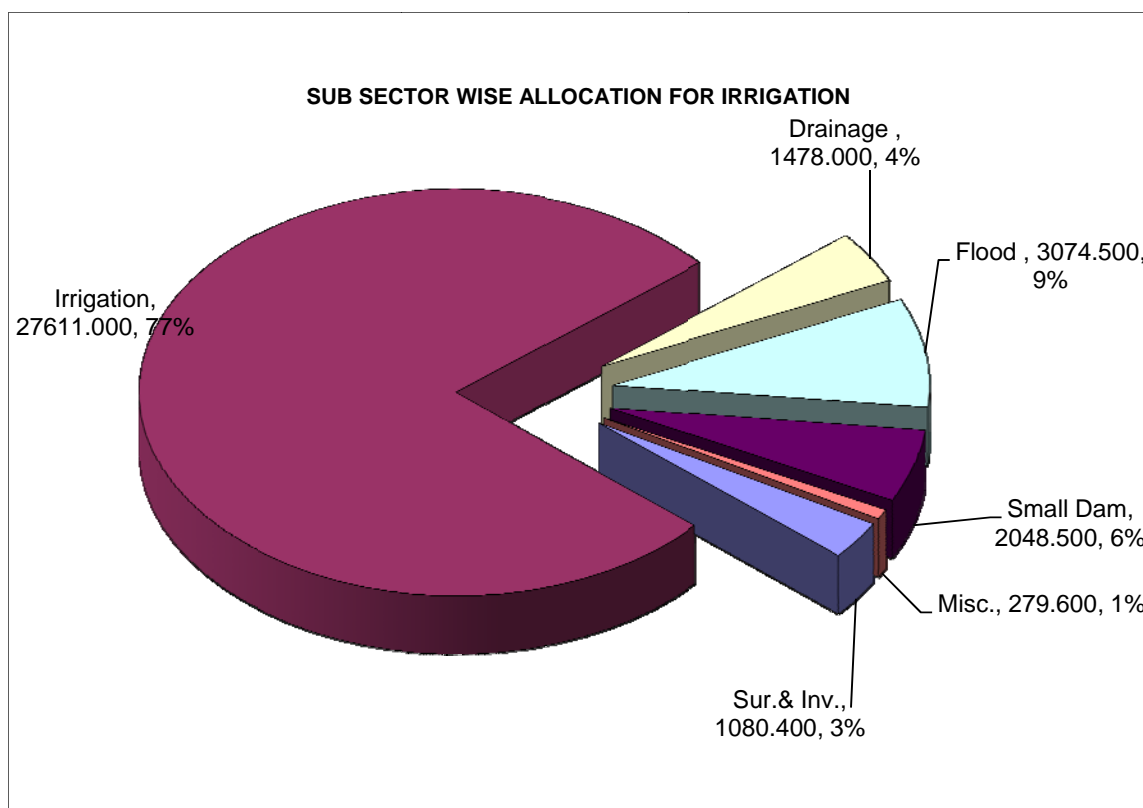
### **TREND OF ALLOCATIONS**

*Rs. in Million*

<b>Sr. No.</b>	<b>Year</b>	<b>Allocation</b>
<b>1</b>	<b>2010-11</b>	11,005
<b>2</b>	<b>2011-12</b>	10,850
<b>3</b>	<b>2012-13</b>	11,250
<b>4</b>	<b>2013-14</b>	22,401
<b>5</b>	<b>2014-15</b>	35,572

## SALIENT FEATURES OF SECTOR'S MTFD (2014-18)

Irrigation sector's total outlay for the year 2014-15 is planned as Rs.35.572 billion. These allocations show 59% increase from ADP 2013-14 and constitute about 12% of the core ADP (2014-15) budget under the MTFD 2014-18. Project outlays for the sector in years 2015-16, 2016-17 and 2017-18 are Rs.50 billion, 67 billion and Rs.91 billion respectively. Out of the total 106 schemes included in MTFD 2014-15, 54 schemes comprising 29 on-going and 25 new schemes have been targeted for completion during 2014-15 by allocating 83% of outlay to the on-going and 17 % to new schemes.



Government of the Punjab being cognizant to safety of major hydraulic structures for sustained supply of canal water to crops and mitigation of flood hazards has planned efficient remodelling of its irrigation network besides envisioning a phased rehabilitation and modernization of barrages. As first of the programmatic series, rehabilitation of Taunsa Barrage was completed in December 2009. Present ADP (i.e., 2014-15) includes rehabilitation of Jinnah Barrage, Khanki, Balloki, Slemanki, Trimmu and Punjnad Head works with estimated costs of Rs.12.7 billion, Rs. 23.4 billion, Rs. 2.4 billion, Rs. 3.0 billion, Rs.12.1billion and Rs.6.0 billion respectively. Substantial allocations have been provided in current fiscal year to Complete Jinnah Barrage, construction of main barrage Khanki and Balloki Head

works, launch execution of Sulemanki Barrage and preparatory work on Trimmu and Punjnad Head works. Major targets for other key initiatives in the sector are given below:-

### MTDF TARGETS FOR FINANCIAL YEAR 2014-15

Sectoral Initiatives	Targets (FY 2014-15)
Assured and sustainable irrigation supplies	10 million acre
Selective lining of irrigation channels	400 km
Lower Bari Doab Canal Improvement Project	(a): Balloki Headworks (b): Main canal and distribution network
Punjab Irrigated Agriculture Improvement Program (PIAIP)	Feasibility studies and Detail design of: Link canal and irrigated agriculture of Cholistan
Rehabilitation of LCC System (Part-B)	Mian Ali, Lower Gugera, Burala and Rakh Branch canal commands
Establishing FOs in Faisalabad (LCC), Bahawalnagar (Sadiqia & Fordwah) and DG Khan (DGK) canal commands	192 No
Construction of Small Dams: <ul style="list-style-type: none"> <li>• Shahbazpur, Taja Bara, Sadrial, Haji Shah and Sowrra Dams in district Attock</li> <li>• Arrarar Mughlan and Tamman Dams in District Chakwal</li> <li>• Chahan and Mohata Dams in District Rawalpindi</li> <li>• Pindori and Sihal Khinger Dams in District Jhelum</li> </ul>	11,920 acres command area  7,600 acres command area  17,000 acres command area  3,500 acrse command area
Construction of Cherah Dam (Rawalpindi – Islamabad)	Land acquisition completed, construction of main dam to commence
Rehabilitation & Modernization of Jinnah Barrage	i) Construction of coffer dam ii) Works on main and subsidiary

	Weir to commence.
New Khanki Barrage Construction Project	Construction of coffer dam ii) Works on main and subsidiary Weir to commence.
Punjab Irrigation System Improvement Project.	Lining and remodelling of distributaries and minors in Sadiqia, DG Khan and Jhang Branch canal commands
Remodelling of SMB Link Canal and Enhancing Capacity of Mailsi Syphon	Detailed designing , launching of preparatory activities and remodelling of structures
Management of Hill Torrents in CRBC area stage III, Vidore. Sori Lund and Kaha in DG Khan Irrigation Zone	i. Embankment construction ii. Flood dispersion and distribution structures
Pakpattan Canal and Sulemanki Barrage Improvement Project.	i) Deployment of consultants & counterpart staff ii) Construction of coffer dam
Rehabilitation and up-gradation of Trimmu Barrage, Punjnad Head works	i) Deployment of consultants & counterpart staff

**MTDF 2014-17**  
**IRRIGATION**  
**DEVELOPMENT PROGRAMME 2014-15**

(Million Rs.)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
<b>Ongoing</b>					
Survey, Investigation & Research.	246.300	25.000	271.300	0.000	271.300
Irrigation.	1,795.000	0.000	1,795.000	0.000	1,795.000
Drainage & Recalamation	493.000	0.000	493.000	0.000	493.000
Flood Works.	1,285.500	0.000	1,285.500	0.000	1,285.500
Small Dams	1,213.500	0.000	1,213.500	0.000	1,213.500
Buildings	124.600	0.000	124.600	0.000	124.600
Foreign Aided Project.	2,500.000	87.100	2,587.100	21,722.000	24,309.100
<b>Total</b>	<b>7,657.900</b>	<b>112.100</b>	<b>7,770.000</b>	<b>21,722.000</b>	<b>29,492.000</b>
<b>New Schemes</b>					
Survey, Investigation & Research.	500.000	0.000	500.000	0.000	500.000
Irrigation.	1,706.000	0.000	1,706.000	0.000	1,706.000
Drainage & Recalamation	985.000	0.000	985.000	0.000	985.000
Flood Works.	1,789.000	0.000	1,789.000	0.000	1,789.000
Small Dams	835.000	0.000	835.000	0.000	835.000
Buildings	80.000	0.000	80.000	0.000	80.000
Misc. Works	75.000	0.000	75.000	0.000	75.000
Foreign Aided Project.	10.000	0.000	10.000	100.000	110.000
<b>Total</b>	<b>5,980.000</b>	<b>0.000</b>	<b>5,980.000</b>	<b>100.000</b>	<b>6,080.000</b>
<b>Total (ongoing+new)</b>	<b>13,637.900</b>	<b>112.100</b>	<b>13,750.000</b>	<b>21,822.000</b>	<b>35,572.000</b>

**DEVELOPMENT PROGRAMME 2015-16**

<b>Ongoing Schemes</b>					
Survey, Investigation & Research.	93.000	0.000	93.000	0.000	93.000
Irrigation.	4,000.000	0.000	4,000.000	0.000	4,000.000
Drainage & Recalamation	2,800.000	0.000	2,800.000	0.000	2,800.000
Flood Works.	3,635.000	0.000	3,635.000	0.000	3,635.000
Small Dams	4,397.000	0.000	4,397.000	0.000	4,397.000
Misc. Works	75.000	0.000	75.000	0.000	75.000
Foreign Aided Project.	3,500.000	0.000	3,500.000	23,500.000	27,000.000
<b>Total</b>	<b>18,500.000</b>	<b>0.000</b>	<b>18,500.000</b>	<b>23,500.000</b>	<b>42,000.000</b>
<b>New Schemes</b>					
Survey, Investigation & Research.	500.000	0.000	500.000	0.000	500.000
Irrigation.	1,700.000	0.000	1,700.000	0.000	1,700.000
Drainage & Recalamation	600.000	0.000	600.000	0.000	600.000
Flood Works.	500.000	0.000	500.000	0.000	500.000
Small Dams	835.000	0.000	835.000	0.000	835.000
Buildings	80.000	0.000	80.000	0.000	80.000
Misc. Works	75.000	0.000	75.000	0.000	75.000
Foreign Aided Project.	410.000	0.000	410.000	3,300.000	3,710.000
<b>Total</b>	<b>4,700.000</b>	<b>0.000</b>	<b>4,700.000</b>	<b>3,300.000</b>	<b>8,000.000</b>
<b>Total (ongoing+new)</b>	<b>23,200.000</b>	<b>0.000</b>	<b>23,200.000</b>	<b>26,800.000</b>	<b>50,000.000</b>

**DEVELOPMENT PROGRAMME 2016-17**

<b>Ongoing Schemes</b>					
Survey, Investigation & Research.	100.000	0.000	100.000	0.000	100.000
Irrigation.	10,000.000	0.000	10,000.000	0.000	10,000.000
Drainage & Recalamation	4,000.000	0.000	4,000.000	0.000	4,000.000
Flood Works.	3,000.000	0.000	3,000.000	0.000	3,000.000
Small Dams	7,000.000	0.000	7,000.000	0.000	7,000.000
Buildings	100.000	0.000	100.000	0.000	100.000
Misc. Works	100.000	0.000	100.000	0.000	100.000
Foreign Aided Project.	3,500.000	0.000	3,500.000	27,200.000	30,700.000
<b>Total</b>	<b>27,800.000</b>	<b>0.000</b>	<b>27,800.000</b>	<b>27,200.000</b>	<b>55,000.000</b>
<b>New Schemes</b>					
Survey, Investigation & Research.	200.000	0.000	200.000	0.000	200.000
Irrigation.	3,500.000	0.000	3,500.000	0.000	3,500.000
Drainage & Recalamation	600.000	0.000	600.000	0.000	600.000
Flood Works.	500.000	0.000	500.000	0.000	500.000
Small Dams	1,500.000	0.000	1,500.000	0.000	1,500.000
Buildings	100.000	0.000	100.000	0.000	100.000
Misc. Works	100.000	0.000	100.000	0.000	100.000
Foreign Aided Project.	600.000	0.000	600.000	4,900.000	5,500.000
<b>Total</b>	<b>7,100.000</b>	<b>0.000</b>	<b>7,100.000</b>	<b>4,900.000</b>	<b>12,000.000</b>
<b>Total (ongoing+new)</b>	<b>34,900.000</b>	<b>0.000</b>	<b>34,900.000</b>	<b>32,100.000</b>	<b>67,000.000</b>
<b>IRRIGATION MTDF 2014-17: GRAND TOTAL</b>					<b>152,572.000</b>



## IRRIGATION: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<b><u>ON-GOING SCHEMES</u></b>							
<b>SURVEY INVESTIGATION &amp; RESEARCH</b>	3	246.300	25.000	0.000	271.300	0.000	0.000
<b>IRRIGATION</b>	13	1,795.000	0.000	0.000	1,795.000	1,639.100	1,200.000
<b>DRAINAGE</b>	4	493.000	0.000	0.000	493.000	449.500	0.000
<b>SMALL DAMS</b>	8	1,213.500	0.000	0.000	1,213.500	1,728.620	890.410
<b>BUILDINGS</b>	2	124.600	0.000	0.000	124.600	0.000	0.000
<b>FOREIGN AIDED PROJECTS</b>	9	2,500.000	87.100	21,722.000	24,309.100	23,165.000	2,229.179
<b>FLOOD WORKS</b>	9	1,285.500	0.000	0.000	1,285.500	0.000	0.000
<b>Total: ON-GOING SCHEMES</b>	<b>48</b>	<b>7,657.900</b>	<b>112.100</b>	<b>21,722.000</b>	<b>29,492.000</b>	<b>26,982.220</b>	<b>4,319.589</b>
<b><u>NEW SCHEMES</u></b>							
<b>SURVEY INVESTIGATION &amp; RESEARCH</b>	12	500.000	0.000	0.000	500.000	93.000	0.000
<b>IRRIGATION</b>	16	1,706.000	0.000	0.000	1,706.000	2,438.970	150.000
<b>DRAINAGE</b>	7	985.000	0.000	0.000	985.000	2,450.000	1,165.000
<b>SMALL DAMS</b>	6	835.000	0.000	0.000	835.000	2,381.000	1,134.000
<b>BUILDINGS</b>	1	80.000	0.000	0.000	80.000	0.000	0.000
<b>FOREIGN AIDED PROJECTS</b>	1	10.000	0.000	100.000	110.000	4,000.000	5,000.000
<b>FLOOD WORKS</b>	14	1,789.000	0.000	0.000	1,789.000	3,738.000	1,765.000
<b>MISC</b>	1	75.000	0.000	0.000	75.000	75.000	0.000
<b>Total: NEW SCHEMES</b>	<b>58</b>	<b>5,980.000</b>	<b>0.000</b>	<b>100.000</b>	<b>6,080.000</b>	<b>15,175.970</b>	<b>9,214.000</b>
<b>Grand Total</b>	<b>106</b>	<b>13,637.900</b>	<b>112.100</b>	<b>21,822.000</b>	<b>35,572.000</b>	<b>42,158.190</b>	<b>13,533.589</b>

# IRRIGATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

## ON-GOING SCHEMES

### SURVEY INVESTIGATION & RESEARCH

1664	Feasibility Study of Dadocha Dam 08.10.2013 Rawalpindi , Kalar syda, Kahota 19-1302000-003	48.260	5.000	43.300	0.000	43.300	0.000	0.000	0.000
1665	Hiring of Consultancy Services for Monitoring of Projects under Provincial Development Program 26-11-2012 Lahore 19-1218000-001	633.675	431.364	203.000	0.000	203.000	0.000	0.000	0.000
1666	Establishment of Strategic Planning/Reform Unit in Irrigation and Power Department (Initiatives under Development Policy Loan-Strategic Planning Cell, Ground Water Management Environment Improvement, Institutional Reforms and Communication Strategization, 31.01.2014 Lahore 19-1418000-002	117.281	92.622	0.000	25.000	25.000	0.000	0.000	0.000
<b>Sub-Total: SURVEY INVESTIGATION &amp; RESEARCH</b>		<b>799.216</b>	<b>528.986</b>	<b>246.300</b>	<b>25.000</b>	<b>271.300</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

### IRRIGATION

1667	Rehabilitation of Jhang Branch Upper 8.8.2009 Jhang 19-0910000-004	889.929	544.000	250.000	0.000	250.000	96.000	0.000	0.000
1668	Protecting Banks of Rasul Qadirabad Link Canal From RD 129+000 to RD 145+256(tail) Approved Mandi Bahauddin 19-1415000-005	86.574	59.998	26.600	0.000	26.600	0.000	0.000	0.000
1669	Rehabilitation of BRBD Link Canal RD 178+000 to 260+000 8.8.2009 Sheikhpura , Ferozwala 19-0921198-006	418.000	286.108	52.000	0.000	52.000	80.000	0.000	0.000
1670	Rehabilitation of Muridke Distributary System. Approved Sheikhpura , Muridke 19-1421199-007	324.832	214.518	110.400	0.000	110.400	0.000	0.000	0.000
1671	Rehabilitation of Shahdara Distributary System. 23.04.2013 Sheikhpura , Ferozwala 19-1321198-008	404.512	215.453	150.000	0.000	150.000	39.100	0.000	0.000
1672	Remodeling of SMB Link RD. 0-374983 Tail and Bahawal Canal Lower from RD. 152-239580 23.08.06 Vehari , Mailsi 19-0623207-009	374.000	373.000	1.000	0.000	1.000	0.000	0.000	0.000

# IRRIGATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
1673	Remodeling of SMB Link Canal and Enhancing Capacity of Mailsi Syphon 29.08.2012 Vehari , Mailsi 19-1223207-016	2,571.088	20.000	500.000	0.000	500.000	1,000.000	1,050.000	0.000
1674	Construction of Gujrat Disty and Salman Minor to Mitigate Tail Shortage in Basira Sub Division Approved Muzaffargarh , Kot Addu 19-1432308-015	158.711	145.479	12.000	0.000	12.000	0.000	0.000	0.000
1675	Rehabilitation of 6-L/Ahmedpur (AP)Branch 8.8.2009 Bahawalpur , Ahmedpur 19-0933243-010	246.365	148.211	99.000	0.000	99.000	0.000	0.000	0.000
1676	Remodeling of Behari Disty RD 0-54860 with System. 08.11.08 Rahim Yar Khan , Khanpur 19-0835251-012	492.550	143.805	100.000	0.000	100.000	150.000	150.000	0.000
1677	Rehabilitation of Bhong Disty System 8.8.2009 Rahim Yar Khan , Sadiqabad 19-0935253-013	273.355	248.340	30.000	0.000	30.000	0.000	0.000	0.000
1678	Selective Lining of Irrigation Channels in Punjab Phase-II 8.8.2009 Punjab 19-0999000-014	990.000	626.031	364.000	0.000	364.000	0.000	0.000	0.000
1679	Rehabilitation of Noshera Distributary System. Approved Gujranwala, Noushera 19-1488000-011	608.943	235.000	100.000	0.000	100.000	274.000	0.000	0.000
<b>Sub-Total: IRRIGATION</b>		<b>7,838.859</b>	<b>3,259.943</b>	<b>1,795.000</b>	<b>0.000</b>	<b>1,795.000</b>	<b>1,639.100</b>	<b>1,200.000</b>	<b>0.000</b>
<b>DRAINAGE</b>									
1680	Enhancing Capacity of Charar Drain to Catter for Rain Water of Ring Road(Revised). 29.08.2012 Lahore 19-1218187-017	491.809	183.712	100.000	0.000	100.000	209.000	0.000	0.000
1681	Construction of Suknai Drain RD 610+000 to RD 1250+000. 12.02.09 Sahiwal 19-0924000-018	994.410	798.990	150.000	0.000	150.000	45.500	0.000	0.000
1682	Providing Drainage System within Command Area of 3-R Abbasia Canal. 28.11.08 Rahim Yar Khan , Liaqatpur, Khanpur 19-0835000-019	737.384	342.616	200.000	0.000	200.000	195.000	0.000	0.000
1683	Rehabilitation of Drainage System in Sargodha Irrigation Zone 03-02-12 Sargodha, Gujrat, Jhelum, Mandi Bahauddin, Khushab, Mianwali 19-1288000-020	257.538	214.358	43.000	0.000	43.000	0.000	0.000	0.000
<b>Sub-Total: DRAINAGE</b>		<b>2,481.141</b>	<b>1,539.676</b>	<b>493.000</b>	<b>0.000</b>	<b>493.000</b>	<b>449.500</b>	<b>0.000</b>	<b>0.000</b>

# IRRIGATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

## SMALL DAMS

1684	Constructon of Cherah Dam Rawalpindi 26-03-09 Rawalpindi 19-0902000-021	1,600.000	179.710	192.500	0.000	192.500	600.000	627.790	0.000
1685	Construction of Chahan Dam Project 17.05.2013 Rawalpindi 19-1302000-022	1,567.430	504.810	250.000	0.000	250.000	262.620	162.620	0.000
1686	Construction of Small Dams in Disst: Attock (Haji Shah Dam) 31.03.2012 Attock , Hazro 19-1201109-023	358.243	309.793	49.000	0.000	49.000	0.000	0.000	0.000
1687	Construction of Small Dams in District Attock Phase-II ( Shahbazpur, Tajabara and Sadrial Dam). 22.10.2011 Attock 19-1101000-024	668.580	445.614	100.000	0.000	100.000	123.000	0.000	0.000
1688	Construction of Sowrra Dam Project in District Attock 03.02.2012 Attock , Pindi Gheb 19-1201107-025	537.740	265.240	172.000	0.000	172.000	100.000	0.000	0.000
1689	Constructin of Arrar Mughlan Dam in District Chakwal 14.06.2013 Chakwal 19-1304000-026	829.375	385.000	150.000	0.000	150.000	295.000	0.000	0.000
1690	Construction of Pindori Dam 09.05.2013 Jhelum , Dina 19-1303127-027	655.020	107.833	100.000	0.000	100.000	348.000	100.000	0.000
1691	Rehabilitation and Improvement of Existing Dams and Irrigation Channels in Small Dams Organization 08-08-09 Rawalpindi, Jhelum, Chakwal, Attock 19-0988000-028	423.747	223.399	200.000	0.000	200.000	0.000	0.000	0.000
<b>Sub-Total: SMALL DAMS</b>		<b>6,640.135</b>	<b>2,421.399</b>	<b>1,213.500</b>	<b>0.000</b>	<b>1,213.500</b>	<b>1,728.620</b>	<b>890.410</b>	<b>0.000</b>

## BUILDINGS

1692	Construction Residential Colony for the Officers / Officials of Flood Bund Division Narowal 11.4.2014 Narowal 19-1417183-029	134.813	90.221	44.600	0.000	44.600	0.000	0.000	0.000
1693	Construction of alternate buildings in D.G.Khan Division D.G.Khan 03.11.2012 Dera Ghazi Khan 19-1229000-030	180.168	100.368	80.000	0.000	80.000	0.000	0.000	0.000
<b>Sub-Total: BUILDINGS</b>		<b>314.981</b>	<b>190.589</b>	<b>124.600</b>	<b>0.000</b>	<b>124.600</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

# IRRIGATION

(Million Rs.)

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1	2	3	4	5	6	7	8	9	10

## FOREIGN AIDED PROJECTS

1694	<b>Punjab Barrages Improvement Phase-II Project (PBIP-II) -Jinnah Barrage</b> 9-12 2010 Mianwali 19-1008000-031	<b>12,678.000</b>	8,847.530	4,175.000	0.000	<b>4,175.000</b>	0.000	0.000	0.000
			Local:	425.000	0.000				
			Foreign:	3,750.000	0.000				
1695	<b>New Khanki Barrage Construction Project</b> 03.09.2009 Gujranwala , Wazirabad 19-0912166-032	<b>23,442.000</b>	5,708.368	6,725.000	0.000	<b>6,725.000</b>	10,050.000	0.000	0.000
			Local:	725.000	0.000				
			Foreign:	6,000.000	0.000				
1696	<b>Pakpatan canal and sulemanki Barrage Improvement Project (PCSBIP)</b> 28.08.2013 Pakpattan 19-1325000-038	<b>7,829.187</b>	850.000	1,750.000	0.000	<b>1,750.000</b>	3,000.000	2,229.179	0.000
			Local:	250.000	0.000				
			Foreign:	1,500.000	0.000				
1697	<b>Optimization Canal and Ground Water Management to Assist Water User Association in Maximizing Crop Production and Managing Salinisation with Australian Assistance</b> 11.07.12 Punjab 19-1299000-033	<b>84.120</b>	60.574	0.000	4.000	<b>4.000</b>	0.000	0.000	0.000
			Local:	0.000	2.000				
			Foreign:	0.000	2.000				
1698	<b>Project Preparation of Punjab Irrigated Agriculture Improvement Programme (PIAIP) PC-II.</b> 03.12.13 Punjab 19-1399000-034	<b>977.000</b>	644.959	0.000	303.000	<b>303.000</b>	0.000	0.000	0.000
			Local:	0.000	3.000				
			Foreign:	0.000	300.000				
1699	<b>Rehabilitation of LCC System Part-B.</b> 25.11.2013 Faisalabad, Sheikhpura, Hafizabad, Toba Tek Singh 19-1388000-035	<b>12,452.892</b>	9,204.997	2,100.000	0.000	<b>2,100.000</b>	1,150.000	0.000	0.000
			Local:	200.000	0.000				
			Foreign:	1,900.000	0.000				
1700	<b>Lower Bari Doab Canal Improvement Project (PC-I).</b> 07.03.07 Okara, Kasur, Sahiwal, Khanewal 19-0788000-036	<b>29,832.490</b>	13,967.550	5,600.000	60.000	<b>5,660.000</b>	8,965.000	0.000	0.000
			Local:	600.000	60.000				
			Foreign:	5,000.000	0.000				
1701	<b>Punjab Irrigation System Improvement Project.</b> 21.10.2013 Dera Ghazi Khan, Rajanpur, Bahawalpur, Bahawalnagar, Faisalabad, Hafizabad, Chiniot, Faisalabad, Toba Tek Singh, Jhang 19-1388000-037	<b>11,534.000</b>	8,413.918	3,570.000	20.000	<b>3,590.000</b>	0.000	0.000	0.000
			Local:	300.000	20.000				
			Foreign:	3,270.000	0.000				
1702	<b>Feasibility Study of Jalalpur canal (PPTA)</b> 08.01.2014 Jehlum, Khushab , Pind Dadan Khan 19-1488126-039	<b>88.000</b>	0.500	0.000	2.100	<b>2.100</b>	0.000	0.000	0.000
<b>Sub-Total: FOREIGN AIDED PROJECTS</b>		<b>98,917.689</b>	<b>47,698.396</b>	<b>23,920.000</b>	<b>389.100</b>	<b>24,309.100</b>	<b>23,165.000</b>	<b>2,229.179</b>	<b>0.000</b>

## FLOOD WORKS

1703	<b>Rehabilitation of Naugran Flood Bund</b> 06.02.2012 Jhelum 19-1203000-040	<b>171.483</b>	66.841	105.000	0.000	<b>105.000</b>	0.000	0.000	0.000
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# IRRIGATION

(Million Rs.)

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1	2	3	4	5	6	7	8	9	10
1704	Channelization of Aik Nullah and Improving Drainage System in Distt Sialkot 30.09.2010 Sialkot 19-1016000-041	555.234	337.302	218.000	0.000	218.000	0.000	0.000	0.000
1705	Management of Hill Torrents in CRBC Area (Stage-III) D.G. Khan 16-08-2012 Dera Ghazi Khan , Taunsa Sharif 19-1229225-042	2,225.736	2,157.859	68.000	0.000	68.000	0.000	0.000	0.000
1706	Construction of Tibbi Qaisrani Drain RD:0+000 – 36+600 in District D.G.hKan Approved Dera Ghazi Khan , Tuansa 19-1429225-045	101.334	21.000	80.000	0.000	80.000	0.000	0.000	0.000
1707	Protecting Villages from Seet Pur to Sarki from Erosive Action of River Chenab Adjoining Chandar Bhan Flood Bund with Khanwah Flood Bund at Confluence Point of River Indus and Chenab Approved Muzaffargarh , Alipur 19-1432235-046	197.250	104.000	93.000	0.000	93.000	0.000	0.000	0.000
1708	Correcting River Flow by Digging Cunnette on Left Side of Chenab River Opposite RD 55+000 to RD 65+000 Chandar Bhan Flood Bund Approved Muzaffargarh , Alipur 19-1432235-047	169.238	50.000	119.000	0.000	119.000	0.000	0.000	0.000
1709	Management of Hill Torrents in DG Khan Irrigation Zone Sori Lund, Vidore, Mithawan, Kaha and Chachar(Kaha Hill Torrents) 08-08-09 Dera Ghazi Khan, Rajanpur , Jampur 19-0988229-043	716.577	581.480	135.000	0.000	135.000	0.000	0.000	0.000
1710	Management of Hill Torrents in DG Khan Irrigation Zone Sori Lund, Vidore, Mithawan, Kaha and Chachar( Vidore Hill Torrents) Approved Dera Ghazi Khan, Rajanpur , Jampur 19-1488229-044	962.969	515.331	447.500	0.000	447.500	0.000	0.000	0.000
1711	Desilting and Strengthening Banks of Drains, Construction of Flood Bund Along Drains and Closing / Strengthening Breaches Along Nullahs Distts Narowal, Gujranwala & Sheikhupura Approved Narowal, Sialkot, Sheikhupura , Daska, Muridke, Ferozwala 19-1488000-048	198.074	177.794	20.000	0.000	20.000	0.000	0.000	0.000
<b>Sub-Total: FLOOD WORKS</b>		<b>5,297.895</b>	<b>4,011.607</b>	<b>1,285.500</b>	<b>0.000</b>	<b>1,285.500</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total: ON-GOING SCHEMES</b>		<b>122,289.916</b>	<b>59,650.596</b>	<b>29,077.900</b>	<b>414.100</b>	<b>29,492.000</b>	<b>26,982.220</b>	<b>4,319.589</b>	<b>0.000</b>

# IRRIGATION

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## NEW SCHEMES

### SURVEY INVESTIGATION & RESEARCH

1712	Feasibility Study of Thatta Dam Un-Approved Rawalpindi 19-1402000-100	15.000	0.000	15.000	0.000	15.000	0.000	0.000	0.000
1713	Feasibility Study for Raising of Rawal Dam Un-Approved Rawalpindi 19-1402000-055	50.000	0.000	50.000	0.000	50.000	0.000	0.000	0.000
1714	Feasibility study of Jand Dam at Resh Nullah Un-Approved Attock , Jand 19-1401108-049	20.000	0.000	20.000	0.000	20.000	0.000	0.000	0.000
1715	Feasibility study of Qutib Bandi Dam Un-Approved Attock , Hazro 19-1401109-099	20.000	0.000	20.000	0.000	20.000	0.000	0.000	0.000
1716	Feasibility study on Hill Torrents & flood mitigation in Minanwali District. Un-Approved Mianwali 19-1408000-057	50.000	0.000	50.000	0.000	50.000	0.000	0.000	0.000
1717	Feasibility study to mitigate tail shortage of Upper Depalpur Command area Un-Approved Sheikhpura , Ferozwala 19-1421198-058	75.000	0.000	75.000	0.000	75.000	0.000	0.000	0.000
1718	Feasibility Study for rehalitation of DG . Khan Canal Un-Approved Dera Ghazi Khan , Jampur 19-1429229-050	30.000	0.000	30.000	0.000	30.000	0.000	0.000	0.000
1719	Study for Groundwater Management for Developing integrated water use policy & Regulatory frame work Un-Approved Punjab 19-1499000-053	50.000	0.000	50.000	0.000	50.000	0.000	0.000	0.000
1720	Feasibility Study for rehalitation Haveli Main Line Un-Approved Jhang, Khanewal, Toba Tek Singh , Shorkot 19-1488158-051	30.000	0.000	30.000	0.000	30.000	0.000	0.000	0.000
1721	Strenthening of Fields Research Station at Babakwal and Research Laboratories of Irrigation Research Insitute, Lahore introducing Numerical Modeling of Hydraulic Structures Un-Approved Lahore, Sheikhpura , Ferozwala 19-1488198-052	100.000	0.000	57.000	0.000	57.000	43.000	0.000	0.000
1722	Feasibility Study of a Pilot Project for Inland Water Way Transport (IWT) in Punjab for the Pilot Reach Between Daudkhel to Attock Approved Mianwali, Attock 19-1488000-054	53.000	0.000	53.000	0.000	53.000	0.000	0.000	0.000

# IRRIGATION

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1	2	3	4	5	6	7	8	9	10
1723	Feasibility Study for Remodeling of Upper Jhelum Canal Un-Approved Jhelum, Khushab 19-1488000-056	100.000	0.000	50.000	0.000	50.000	50.000	0.000	0.000
<b>Sub-Total: SURVEY INVESTIGATION &amp; RESEARCH</b>		<b>593.000</b>	<b>0.000</b>	<b>500.000</b>	<b>0.000</b>	<b>500.000</b>	<b>93.000</b>	<b>0.000</b>	<b>0.000</b>
<b>IRRIGATION</b>									
1724	Rehabilitation of fall structure at RD 81+274 QB Link canal Un-Approved Hafizabad 19-1413000-061	500.000	0.000	100.000	0.000	100.000	250.000	150.000	0.000
1725	Remoudelling of 3 No. Aqueducts along B.S.Link Canal Un-Approved Kasur , Pattoki 19-1419191-063	200.000	0.000	100.000	0.000	100.000	100.000	0.000	0.000
1726	Construction of Bridges at RD 5+456 and 51+500 Pandoki Out Fall Drain Un-Approved Kasur 19-1419189-069	30.000	0.000	30.000	0.000	30.000	0.000	0.000	0.000
1727	Rehabilitation and Upgradting of LBDC main canal from RD 159-166 of LBDC Canal Un-Approved Okara , Renala Khurd 19-1420196-065	200.000	0.000	200.000	0.000	200.000	0.000	0.000	0.000
1728	Rehabilitation and Upgrading of LBDC main canal from RD 195+601 to RD 227+454 of LBDC Un-Approved okara 19-1420000-068	180.000	0.000	180.000	0.000	180.000	0.000	0.000	0.000
1729	Concrete lining of Chopper Hatta Distributory from RD.0 till RD.049 (Tail), District Khanewal Un-Approved Khanewal 19-1428000-106	73.970	0.000	40.000	0.000	40.000	33.970	0.000	0.000
1730	Construction of over D.G Khan Canal along with appoaches in K.M. No.2 of D.G Khan City to Vidore Road Un-Approved Dera Ghazi Khan , D.G Khan 19-1429224-059	40.000	0.000	25.000	0.000	25.000	15.000	0.000	0.000
1731	Rehabilitation of Bahishty Disty with System Un-Approved Dera Ghazi Khan 19-1429000-064	300.000	0.000	150.000	0.000	150.000	150.000	0.000	0.000
1732	Rehabilitation of Alipur Branch RD 0+000 to RD117+000 (tail) Un-Approved Muzaffargarh , Jatoi, Alipur 19-1432000-060	200.000	0.000	50.000	0.000	50.000	150.000	0.000	0.000



# IRRIGATION

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1	2	3	4	5	6	7	8	9	10
1733	Concrete Lining of Maggi Magassom Link RD.0-58500 Un-Approved Muzaffargarh , Kot Addu 19-1432308-062	350.000	0.000	150.000	0.000	150.000	200.000	0.000	0.000
1734	Restoration of Inlet RD 14+700 of T.P. Link Canal Un-Approved Muzaffargarh , Kot Addu 19-1432308-070	36.000	0.000	36.000	0.000	36.000	0.000	0.000	0.000
1735	Rehabilitation of Jatoi Branch RD 0+000 – 140+000 (Tail) Un-Approved Muzaffargarh 19-1432000-071	85.000	0.000	85.000	0.000	85.000	0.000	0.000	0.000
1736	Rehabilitation of Ahmadpur Branch System Un-Approved Bahawalpur , Ahmadpur Sharqia, Liaqat pur 19-1433000-067	500.000	0.000	110.000	0.000	110.000	390.000	0.000	0.000
1737	Rehabilitation of Ahmadpur Lamma disty System Un-Approved Rahim Yar Khan , Sadiqabad 19-1435253-066	300.000	0.000	100.000	0.000	100.000	200.000	0.000	0.000
1738	Selective Lining of Irrigation Channels in Punjab Phase-III Un-Approved Punjab 19-1499000-072	1,000.000	0.000	250.000	0.000	250.000	750.000	0.000	0.000
1739	Rehabilitation/Lining of Sharqpur Disty & System Un-Approved Sheikhpura, Nankana Sahib 19-1488000-101	300.000	0.000	100.000	0.000	100.000	200.000	0.000	0.000
<b>Sub-Total: IRRIGATION</b>		<b>4,294.970</b>	<b>0.000</b>	<b>1,706.000</b>	<b>0.000</b>	<b>1,706.000</b>	<b>2,438.970</b>	<b>150.000</b>	<b>0.000</b>
<b>DRAINAGE</b>									
1740	Brick Lining Sem Nullah Jhang City Un-Approved Jhang 19-1410156-073	700.000	0.000	100.000	0.000	100.000	300.000	300.000	0.000
1741	Stone Pitching of Bhau Drain RD 33+000 - 43+000 Un-Approved Gujrat , Kharian 19-1414173-103	50.000	0.000	50.000	0.000	50.000	0.000	0.000	0.000
1742	Construction of Side Drain (6Km) Along M.R.Link from RD 296+000 to 314+000 having Capacity of 3000 Cusecs Approval Narowal 19-1417000-102	296.000	0.000	146.000	0.000	146.000	150.000	0.000	0.000
1743	Construction of Kawan Mallian Drain RD: 0+000 to 15+000 06.02.2013 Kasur , Pattoki 19-1319191-074	39.000	0.000	39.000	0.000	39.000	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
1744	Remodeling and Extension of Tayyab Drain District & Tehsil Rajanpur Un-Approved Rajanpur 19-1430227-098	915.000	0.000	250.000	0.000	250.000	500.000	165.000	0.000
1745	Rehabilitation of Drainage System in District Bahawalnagar Un-Approved Bahawalnagar , Chishtian, Haroonabad 19-1434000-075	600.000	0.000	100.000	0.000	100.000	500.000	0.000	0.000
1746	Mitigation of Waterlogging along Trimmu-Sidhnai Link Canal Un-Approved Toba Tek Singh, Khanewal 19-1488000-076	2,000.000	0.000	300.000	0.000	300.000	1,000.000	700.000	0.000
<b>Sub-Total: DRAINAGE</b>		<b>4,600.000</b>	<b>0.000</b>	<b>985.000</b>	<b>0.000</b>	<b>985.000</b>	<b>2,450.000</b>	<b>1,165.000</b>	<b>0.000</b>
<b>SMALL DAMS</b>									
1747	Raising of Shahpur Dam Un-Approved Rawalpindi , Fathejang 19-1402106-080	250.000	0.000	150.000	0.000	150.000	100.000	0.000	0.000
1748	Construction of Mohata Dam Un-Approved Rawalpindi , Kahuta 19-1402116-081	700.000	0.000	116.000	0.000	116.000	400.000	184.000	0.000
1749	Rehabilitation and Raising of Qibla Bandi Dam Un-Approved Attock , Hazro 19-1401109-105	100.000	0.000	100.000	0.000	100.000	0.000	0.000	0.000
1750	Construction of Tamman Dam Un-Approved Chakwal , Talagang 19-1404129-079	700.000	0.000	100.000	0.000	100.000	400.000	200.000	0.000
1751	Construction of Sihal Khinger Dam Un-Approved Jhelum , Sohawa 19-1403125-078	600.000	0.000	119.000	0.000	119.000	481.000	0.000	0.000
1752	Potohar Climate Smart Irrigated Agriculture Programme Un-Approved Chakwal, Jhelum, Rawalpindi, Attock , Chakwal, Jhelum. Rawalpindi, Attock, Jand, Fatehjang, Talagang, Sohawa,Gujar Khan, pindigheb 19-1488000-077	2,000.000	0.000	250.000	0.000	250.000	1,000.000	750.000	0.000
<b>Sub-Total: SMALL DAMS</b>		<b>4,350.000</b>	<b>0.000</b>	<b>835.000</b>	<b>0.000</b>	<b>835.000</b>	<b>2,381.000</b>	<b>1,134.000</b>	<b>0.000</b>
<b>BUILDINGS</b>									
1753	Re-construction of Irrigation Offices building complex at D.G. Khan damaged due to H.T. flood 2012 Un-Approved Dera Ghazi Khan 19-1429000-082	80.000	0.000	80.000	0.000	80.000	0.000	0.000	0.000
<b>Sub-Total: BUILDINGS</b>		<b>80.000</b>	<b>0.000</b>	<b>80.000</b>	<b>0.000</b>	<b>80.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

# IRRIGATION

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1	2	3	4	5	6	7	8	9	10

## FOREIGN AIDED PROJECTS

1754	Rehabilitation and upgradation of Trimmu Barrage, Punjnad Head Works Un-Approved Jhang 19-1410156-083	18,185.000	0.000	110.000	0.000	110.000	4,000.000	5,000.000	9,075.000
			Local:	10.000	0.000				
			Foreign:	100.000	0.000				
<b>Sub-Total: FOREIGN AIDED PROJECTS</b>		<b>18,185.000</b>	<b>0.000</b>	<b>110.000</b>	<b>0.000</b>	<b>110.000</b>	<b>4,000.000</b>	<b>5,000.000</b>	<b>9,075.000</b>

## FLOOD WORKS

1755	Protection of Abadies and Infrastructure from Devastation of Chachali Nullah Tehsil Isa Khel District Mianwali Un-Approved Mianwali , Isa Khel 19-1408147-085	177.000	0.000	20.000	0.000	20.000	157.000	0.000	0.000
1756	Channelization of Nullah Broach Tehsil Isa Khel District Mianwali Un-Approved Mianwali , Isa Khel 19-1408147-086	153.000	0.000	20.000	0.000	20.000	151.000	0.000	0.000
1757	Cuts on the Bank of Sindh River at abadies of Mouza Ahmed Ala, Mouza Utra Khurd, Mouza Utra Kalan and Mouza Zareef wala, Union Council Dher Umaid, Ali shah Tahseel and District Mian Wali Un-Approved Mianwali 19-1408000-104	100.000	0.000	100.000	0.000	100.000	0.000	0.000	0.000
1758	Protection of Bhakkar Flood Bund from erosive action in between RD 0+000 to 76+000 to save the Abadies, Agricultural land & other infrastructure of Bhakkar City Un-Approved Bhakkar 19-1406000-092	800.000	0.000	150.000	0.000	150.000	450.000	200.000	0.000
1759	Desilting and Side Protection of Nikki Deg Shoot Off-taking from Deg Nullah at Qila Ahmadabad, Tehsil and District Narowal Approved Narowal 19-1417183-094	33.000	0.000	33.000	0.000	33.000	0.000	0.000	0.000
1760	Construction of Flood protection works to protect BRBD Link Canal from RD 285+300 to 300+000/L against erosion of the River Ravi Un-Approved Lahore 19-1418000-093	300.000	0.000	300.000	0.000	300.000	0.000	0.000	0.000
1761	Resoration Mole Head Spur at Mailsi Syphon Cum Barrage Approved Vehari , Mailsi 19-1423207-095	111.000	0.000	111.000	0.000	111.000	0.000	0.000	0.000
1762	Management of Hill Torrents in DG Khan Irrigation Zone Sori Lund, Vidore, Mithawan, Kaha and Chachar(Sori Lund Hill Torrents) Un-Approved Dera Ghazi Khan 19-1429224-088	1,000.000	0.000	150.000	0.000	150.000	400.000	450.000	0.000

# IRRIGATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
1763	Construction of Solid Stone Studs and Flood Bund for the Protection Village Naseer and Other Adjoining Abadies in Tehsil Taunsa Sharif District D.G.Khan Approved Dera Ghazi Khan , Tuansa 19-1429225-089	39.301	0.000	39.000	0.000	39.000	0.000	0.000	0.000
1764	Construction of Nutkani Flood Carrying Channel RD 0+000 - 21+000 in District Dera Ghazi Khan Un-Approved Dera Ghazi Khan , Taunsa Sharif 19-1429225-091	615.000	0.000	100.000	0.000	100.000	350.000	165.000	0.000
1765	Flood Protection Bund from Bati Mashori Mithan Kot to Rakh Bagh Wala & Remaining Portion of Flood Bund Fateh Pur Disty in District Rajanpur Un-Approved Rajanpur 19-1430227-084	200.000	0.000	20.000	0.000	20.000	180.000	0.000	0.000
1766	Management of Hill Torrent / Flood Protection of Rajanpur District Un-Approved Rajanpur 19-1430227-087	3,300.000	0.000	350.000	0.000	350.000	800.000	950.000	1,200.000
1767	Raising and Strengthening of Sanwan Flood Bund RD 0-42+000 and Embankment Along T.P. Link Canal RD 6+700 to 18+500 Approved Muzaffargarh , Kot Adu 19-1432308-096	146.000	0.000	146.000	0.000	146.000	0.000	0.000	0.000
1768	Construction of flood embankments and protection works along left and right bank of river Indus for bridge near Miranpur Linkage N-5 at Arbi Tibba with Rahimyar Khan Iqbalabad Un-Approved Rahim Yar Khan, Rajanpur 19-1488000-090	1,500.000	0.000	250.000	0.000	250.000	1,250.000	0.000	0.000
<b>Sub-Total: FLOOD WORKS</b>		<b>8,474.301</b>	<b>0.000</b>	<b>1,789.000</b>	<b>0.000</b>	<b>1,789.000</b>	<b>3,738.000</b>	<b>1,765.000</b>	<b>1,200.000</b>
<b>MISC</b>									
1769	Security arrangements for key points (Barrages, Dams and all the important sites) Un-Approved Punjab 19-1499000-097	150.000	0.000	75.000	0.000	75.000	75.000	0.000	0.000
<b>Sub-Total: MISC</b>		<b>150.000</b>	<b>0.000</b>	<b>75.000</b>	<b>0.000</b>	<b>75.000</b>	<b>75.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total: NEW SCHEMES</b>		<b>40,727.271</b>	<b>0.000</b>	<b>6,080.000</b>	<b>0.000</b>	<b>6,080.000</b>	<b>15,175.970</b>	<b>9,214.000</b>	<b>10,275.000</b>
<b>Grand Total</b>		<b>163,017.187</b>	<b>59,650.596</b>	<b>35,157.900</b>	<b>414.100</b>	<b>35,572.000</b>	<b>42,158.190</b>	<b>13,533.589</b>	<b>10,275.000</b>



## **ENERGY**

Energy Department was established by Government of Punjab in 2011 to oversee and administer the development, growth and regulation of Energy Sector in Punjab. Whereas Department has a consistent focus on effective regulation in energy conservation and regulation it has set up associate wings to facilitate power generation in the province. Punjab Power Development Board (PPDB) facilitates power generation in the province by engaging private sector. In addition to that two public sector companies i.e. Punjab Power Development Company Limited (PPDCL) and Punjab Quaid-e-Azam Solar Company have been set up to expedite power generation in the province.

### **SECTOR OVERVIEW**

Total installed electricity generation capacity of Pakistan is 22,668 MW with demand growing at 8 percent annually. Punjab consumes 68% of the total electricity generated in the country and is coping with severe energy shortfall that has adversely hit its annual GDP growth for the past many years.

### **IMPORTANCE OF ENERGY IN ECONOMIC GROWTH**

Private sector firms in Punjab have identified electricity shortage as the biggest constraint in doing business. Experts have suggested that removing the electricity shortage in Punjab can increase Gross Regional Product (real GRP) by as much as 2%, and increase Punjab's exports by USD 1.0 billion. Investment in energy sector has the potential to crowd in substantial investment by private enterprises in the manufacturing and services sectors. Therefore, removing the electricity shortage is a top priority of the Government.

### **VISION**

Provision of affordable energy to all segments of provincial economy through conservation of energy and increase in power generation by engaging private sector

### **OBJECTIVES**

- Availability of affordable energy to all citizens
- Energy Conservation
- Facilitating private sector in power generation, sale, purchase & distribution.
- Sustainable Energy Mix by introducing appropriate technologies.
- Using indigenous sources (e.g. solar, coal, biomass and biogas) in power generation.

## SECTORAL INITIATIVES

- Construction of Four Hydropower Stations to produce 20 MW of electricity under "REDSIP" program costing Rs. 13,293 million inclusive of current year allocation of Rs 3806 million.
- Solar Power Generation by Quaid-e-Azam Solar Power Company with an allocation of Rs. 17,000.00 million.
- Bio-mass based power plants to be installed with an allocation of Rs 2000 M near major wheat/rice producing areas.
- Bagasse-cum-coal/others fuel based power plants to be set up with an allocation of Rs 500 M
- 2.5 MW of solar PV power plant is being established at Islamia University Bahawalpur with Rs. 465.845 M to provide un-interrupted power supply & research base for the university students.
- Feasibility study to explore indigenous resources like biomass / biogas / solar /wind / small hydropower to provide power to 36 villages (one in each district) with allocation of Rs. 50 million.
- 78,000 Solar Home Solutions units to be distributed among deserving students under "CM Ujaala Program".
- Set up of two coal power projects 2x55 MW each for Industrial Areas in Lahore & Faisalabad with participation of private sector.
- Set up of 6 x (1,320) MW Coal Power Plants through private investors for which land and logistics infrastructure have been provided by the Government of Punjab.

## TREND OF ALLOCATIONS

*Rs. In Million*

<b>Sr. No</b>	<b>Year</b>	<b>Allocation</b>
<b>1</b>	<b>2012-13</b>	10,000
<b>2</b>	<b>2013-14</b>	20,431
<b>3</b>	<b>2014-15</b>	22,000

## OTHER DEVELOPMENT INITIATIVES 2014-15

An amount of Rs. 9000 million is allocated for QA Solar Bahawalpur.

**MTDF 2014-17**  
**ENERGY: SUMMARY**  
**Development Programme 2014-15**

(Million Rs.)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
<b>Ongoing Schemes</b>					
Regular	1,229.000	115.000	1,344.000	3,050.000	<b>4,394.000</b>
<b>Total</b>	<b>1,229.000</b>	<b>115.000</b>	<b>1,344.000</b>	<b>3,050.000</b>	<b>4,394.000</b>
<b>New Schemes</b>					
Regular	8,538.000	3,068.000	11,606.000	0.000	<b>11,606.000</b>
Block	0.000	6,000.000	6,000.000	0.000	<b>6,000.000</b>
<b>Total</b>	<b>8,538.000</b>	<b>9,068.000</b>	<b>17,606.000</b>	<b>0.000</b>	<b>17,606.000</b>
Other Development Initiatives	<b>0.000</b>	<b>9,000.000</b>	<b>9,000.000</b>	<b>0.000</b>	<b>9,000.000</b>
<b>Total (ongoing+new)</b>	<b>9,767.000</b>	<b>18,183.000</b>	<b>27,950.000</b>	<b>3,050.000</b>	<b>31,000.000</b>

**Development Program 2015-16**

<b>Ongoing Schemes</b>					
Regular	2,500.000	1,000.000	3,500.000	4,500.000	<b>8,000.000</b>
<b>Total</b>	<b>2,500.000</b>	<b>1,000.000</b>	<b>3,500.000</b>	<b>4,500.000</b>	<b>8,000.000</b>
<b>New Schemes</b>					
Regular	12,000.000	11,000.000	23,000.000	0.000	<b>23,000.000</b>
Block	2,000.000	5,000.000	7,000.000	0.000	<b>7,000.000</b>
<b>Total</b>	<b>14,000.000</b>	<b>16,000.000</b>	<b>30,000.000</b>	<b>0.000</b>	<b>30,000.000</b>
Other Development Initiatives	<b>0.000</b>	<b>7,000.000</b>	<b>7,000.000</b>	<b>0.000</b>	<b>7,000.000</b>
<b>Total (ongoing+new)</b>	<b>16,500.000</b>	<b>24,000.000</b>	<b>40,500.000</b>	<b>4,500.000</b>	<b>45,000.000</b>

**Development Program 2016-17**

<b>Ongoing Schemes</b>					
Regular	8,000.000	2,000.000	10,000.000	0.000	<b>10,000.000</b>
<b>Total</b>	<b>8,000.000</b>	<b>2,000.000</b>	<b>10,000.000</b>	<b>0.000</b>	<b>10,000.000</b>
<b>New Schemes</b>					
Regular	20,000.000	17,000.000	37,000.000	0.000	<b>37,000.000</b>
Block	4,000.000	9,000.000	13,000.000	0.000	<b>13,000.000</b>
<b>Total</b>	<b>24,000.000</b>	<b>26,000.000</b>	<b>50,000.000</b>	<b>0.000</b>	<b>50,000.000</b>
Other Development Initiatives	<b>0.000</b>	<b>7,000.000</b>	<b>7,000.000</b>	<b>0.000</b>	<b>7,000.000</b>
<b>Total (ongoing+new)</b>	<b>32,000.000</b>	<b>35,000.000</b>	<b>67,000.000</b>	<b>0.000</b>	<b>67,000.000</b>
<b>MTDF 2014-17: Grand Total</b>					<b>143,000.000</b>



## ENERGY: SUMMARY

*(Million Rs.)*

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<b>ON-GOING SCHEMES</b>	5	1,229.288	114.712	3,050.000	4,394.000	4,127.000	50.000
<b>NEW SCHEMES</b>	12	8,538.000	9,068.000	0.000	17,606.000	3,855.000	0.000
<b>Grand Total</b>	<b>17</b>	<b>9,767.288</b>	<b>9,182.712</b>	<b>3,050.000</b>	<b>22,000.000</b>	<b>7,982.000</b>	<b>50.000</b>

# ENERGY

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

## ON-GOING SCHEMES

### REGULAR

2169	Installation of solar PV Power plant at Islamia University of Bahawalpur. 23-04-2013 Bahawalpur 08-1333000-002	465.845	4.110	453.125	8.610	461.735	0.000	0.000	0.000
2170	Provision of solar panels to households below the poverty line-Chief Minsiter's Ujaala Program 19-03-2014 Punjab 08-1499000-001	3,604.544	3,423.172	0.000	35.500	35.500	0.000	0.000	0.000
2171	Solar Power System for Government offices. 13-12-2012 Punjab 08-1299000-004	47.700	6.098	0.000	40.602	40.602	0.000	0.000	0.000
2172	Renewable Energy Development Sector Investment Programe (REDSIP) 7-10-13 Punjab 08-1399000-005	13,293.000	2,884.000	3,776.163	30.000	3,806.163	4,077.000	0.000	0.000
			Local:	726.163	30.000				
			Foreign:	3,050.000	0.000				
2173	Feasibility Study Consultancy Services for development of coal based power projects at industrial estates in Punjab 16-1-2013 Lahore, Faisalabad 08-1388000-003	239.000	70.000	50.000	0.000	50.000	50.000	50.000	19.000
<b>Sub-Total: REGULAR</b>		<b>17,650.089</b>	<b>6,387.380</b>	<b>4,279.288</b>	<b>114.712</b>	<b>4,394.000</b>	<b>4,127.000</b>	<b>50.000</b>	<b>19.000</b>
<b>Total: ON-GOING SCHEMES</b>		<b>17,650.089</b>	<b>6,387.380</b>	<b>4,279.288</b>	<b>114.712</b>	<b>4,394.000</b>	<b>4,127.000</b>	<b>50.000</b>	<b>19.000</b>

## NEW SCHEMES

### REGULAR

2174	Establishment of 2x55MW coal based power plants at M-3, Industrial Estate, Faisalabad Un-Approved Faisalabad 08-1409000-009	1,000.000	0.000	450.000	0.000	450.000	550.000	0.000	0.000
2175	Solar Solution for Secretariat Buildings Un-Approved Lahore 08-1418000-007	50.000	0.000	42.000	8.000	50.000	0.000	0.000	0.000
2176	Establishment of 2x55MW coal based power plants at Sundar Industrial Estate, Lahore Un-Approved Lahore 08-1418000-008	1,000.000	0.000	450.000	0.000	450.000	550.000	0.000	0.000
2177	Energy Complex Lahore Un-Approved Lahore 08-1418000-010	150.000	0.000	40.000	5.000	45.000	105.000	0.000	0.000

# ENERGY

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
2178	Biogas based power plant at Bhoneke buffalo research institute,Pattoki District Kasur. Un-Approved Kasur , Pattoki 08-1419191-014	55.000	0.000	20.000	5.000	25.000	30.000	0.000	0.000
2179	Quaid-e-Azam Solar Power Plant Un-Approved Bahawalpur 08-1433000-018	8,000.000	0.000	6,000.000	2,000.000	8,000.000	0.000	0.000	0.000
2180	New Initiatives in Energy Sector Un-Approved Punjab 08-1499000-006	4,000.000	0.000	0.000	4,000.000	4,000.000	0.000	0.000	0.000
2181	Reconciliation of government electricity billing by installing AMI meters (Pilot Project) Un-Approved Punjab 08-1499000-012	156.000	0.000	36.000	0.000	36.000	120.000	0.000	0.000
2182	Feasibility studies for Removal of 36 villages from National Grid (one in each district) Un-Approved Punjab 08-1499000-013	50.000	0.000	0.000	50.000	50.000	0.000	0.000	0.000
2183	Co-generation Power Plants using Bagasse-cum-coal/other fuels (Sugar cane producing districts) Un-Approved Punjab 08-1499000-015	2,000.000	0.000	0.000	500.000	500.000	1,500.000	0.000	0.000
2184	Bio-mass based Power Plants Set-up near wheat and rice producing areas Un-Approved Punjab , Punajb 08-1499000-016	3,000.000	0.000	1,500.000	500.000	2,000.000	1,000.000	0.000	0.000
2185	Energy Efficiency & Conservation Program Un-Approved Punjab 08-1499000-017	2,000.000	0.000	0.000	2,000.000	2,000.000	0.000	0.000	0.000
<b>Sub-Total: REGULAR</b>		<b>21,461.000</b>	<b>0.000</b>	<b>8,538.000</b>	<b>9,068.000</b>	<b>17,606.000</b>	<b>3,855.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total: NEW SCHEMES</b>		<b>21,461.000</b>	<b>0.000</b>	<b>8,538.000</b>	<b>9,068.000</b>	<b>17,606.000</b>	<b>3,855.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>39,111.089</b>	<b>6,387.380</b>	<b>12,817.288</b>	<b>9,182.712</b>	<b>22,000.000</b>	<b>7,982.000</b>	<b>50.000</b>	<b>19.000</b>

## **PUBLIC BUILDINGS**

### **VISION**

Punjab's Medium Term Development Framework (MTDF) envisions the sector's role as planning the provision of adequate residential and official accommodation facilities in the public sector to render functionally adequate services in most cost-effective manner in order to ensure conducive physical environment for an efficient public service delivery system.

### **POLICY**

Public Building Sector contributes to economy in manifold manners. First of all, it provides basic and essential infrastructure to the government for its working. Being an organization, Government requires the public offices & official residences as essential physical resources to carry out its functions/operations. Adequate building infrastructure ensures the proper functioning of the government functionaries and service delivery to general public. Government is an organization which a society establishes through political means to manage it in a proper manner. Proper functioning of the government results in systematic management of social, economic and political systems. A well managed country gains prosperity and development through its well managed governing system.

Moreover, spending on public buildings / construction sector also triggers demand and contribute towards economic growth and revival. It also generates wide ranging employment opportunities. Its multiple effects on the economy are demonstrated through the wide-ranging potential of the construction activities in generating industrial production, developing small and medium enterprises, creating self employment opportunities, flourishing business, commerce and trade activities and at the same time enhancing utilization of indigenous natural and man-made resources. In addition to above, it also contributes significantly in fostering social cohesion and environmental improvements.

The Public Building (Housing & Offices) Sector caters for the residential and office accommodation requirements of nearly all administrative departments, mainly, Police, Prisons, Home, Judiciary, S&GAD, Provincial Assembly, Board of Revenue and Communication & Works etc.

## **STRATEGIC INTERVENTIONS**

To meet the objectives for provision of offices and residential facilities in the province's public sector, the MTFD aims at fulfilling the vision through pursuit of following strategies:

- Provision of adequate infrastructure to Judiciary, Police and Jails to improve security and delivery of justice to common people.
- Provision of family accommodation in existing jails for prisoners.
- Completion of district and high security jails in Punjab.
- Adoption of standardized plans for construction of Residences and Offices.
- Ensure provision of residential facilities for employees in lower grades.
- Master-planning for sequencing developments to cater for building needs under various government departments.
- Introduction of cost-effectiveness and economic utilization of spaces to economize expenditure in public housing.
- Stock taking of existing assets and facilities for comprehensive planning of public housing in phased manner.
- Undertake initiatives for quality assurance in construction of Public Buildings

## **ACHIEVEMENT OF FINANCIAL YEAR 2013-14**

- Construction of District Jail Okara (Non-Residential Portion).
- Construction of High Security Prison in Southern Punjab (Sahiwal).
- Construction of District Jail Bhakkar.
- Construction of Barracks in Police Lines Muzaffargarh.
- Construction of Security Wall around District Jail, Lahore.
- Construction of New Sessions House at Faisalabad.
- Construction of Mosque & Canteen in the Judicial Complex at Jaranwala, District Faisalabad.
- Construction of Sr. Civil Judges Court in the premises of Civil courts at Sialkot.
- Construction of 48-Nos. Death Cells at Central Jail, Lahore.
- Construction of Security Wall around District Jail, Multan.
- Construction of Official Residences for Judicial Officers at Shakargarh, District Narowal.
- Construction of Bar Room at Judicial Complex Daska, District Sialkot.

## **MAJOR INITIATIVES**

### **ON-GOING INITIATIVES**

- Construction of CTD Police Station, Rawalpindi and Multan.
- Development of surface Parking at Murree.
- Construction of Judicial Academy at Lahore.
- Construction of 37 Buildings & Renovation of 4 existing Buildings for District & Tehsil Service Centers in 12 Districts of Punjab, Civil Works, Phase-II.
- Construction of Minister's Block at old Labor Department Civil Secretariat Lahore
- Construction of Judicial Complex at Wazirabad, District Gujranwala.
- Construction of Judicial Complex at Multan.
- Construction of District Jail Layyah (Non Residential Portion).
- Jail Reforms Phase-I (SDI).
- Construction of District Jail Layyah (Residential Portion)
- Construction of Punjab Police Integrated Command, Control & Communication Centre (PP-IC3), at Qurban Lines, Lahore.
- Construction of Traffic Police Lines No. 2, at Lahore.
- Construction of Police Training School, Rewat, District Rawalpindi.
- Construction of New Traffic Police Lines at Manawan, GT Road, Lahore.
- Reconstruction / rehabilitation of damaged shops, Masjid and Madrassa Taleem-UI-Quran in Raja Bazar, Rawalpindi.
- Construction of High Security Prison in Northern Punjab at Mianwali.
- Construction of District Jail Hafizabad.
- Construction of District Jail Narowal.
- Construction of District Jail Lodhran
- Construction of District Jail Khanewal
- Construction of District Jail Rajanpur.

### **NEW INITIATIVES**

- Construction of Courts along with allied facilities for Judicial Officers in the Punjab.
- Establishment of Satellite Stations of PFSA at Divisional level.
- Construction of Residences of Judicial Officers in the Punjab.
- Child Protection Institutes in various Districts of Punjab.
- Construction of Remote Search Park.

- Establishment of family Courts complexes in Punjab.
- Establishment of Punjab Prisons staff training college at sahiwal
- Construction of Infrastructure for Public Facilitation Centers in Punjab

#### **TARGETS FOR FINANCIAL YEAR 2014-15**

- Construction of New Traffic Police Lines at Manawan, GT Road, Lahore.
- Reconstruction / rehabilitation of damaged shops, masjid and madrass taleem-ul-quran in raja bazar, Rawalpindi.
- Construction of 37 Buildings & Renovation of 4 existing Buildings for District & Tehsil Service Centers in 12 Districts of Punjab, Civil Works, Phase-II.

#### **TREND OF ALLOCATIONS**

*Rs. in million*

<b>Sr. No.</b>	<b>Years</b>	<b>Allocation</b>
<b>1.</b>	<b>2010-11</b>	6,210
<b>2.</b>	<b>2011-12</b>	2,600
<b>3.</b>	<b>2012-13</b>	3,245
<b>4.</b>	<b>2013-14</b>	4,839
<b>5.</b>	<b>2014-15</b>	8,000

# MTDF 2014-17 Public Building

(Rs. in million)

Development Program 2014-15					
Sub-Sector	Capital	Revenue	Total	Foreign Aid	Total
<b>On-Going Schemes</b>					
Housing	601	0	601	0	601
Offices	5223	105	5328	0	5328
<b>Total</b>	<b>5824</b>	<b>105</b>	<b>5929</b>	<b>0</b>	<b>5929</b>
<b>New Schemes</b>					
Housing	377	0	377	0	377
Offices	1574	120	1694	0	1694
<b>Total</b>	<b>1951</b>	<b>120</b>	<b>2071</b>	<b>0</b>	<b>2071</b>
<b>Total (Ongoing + New)</b>	<b>7775</b>	<b>225</b>	<b>8000</b>	<b>0</b>	<b>8000</b>

Development Program 2015-16					
Sub-Sector	Capital	Revenue	Total	Foreign Aid	Total
<b>On-Going Schemes</b>					
Housing	778	0	778	0	778
Offices	6419	481	6900	0	6900
<b>Total</b>	<b>7197</b>	<b>481</b>	<b>7678</b>	<b>0</b>	<b>7678</b>
<b>New Schemes</b>					
Housing	240	0	240	0	240
Offices	1018	64	1082	0	1082
<b>Total</b>	<b>1258</b>	<b>64</b>	<b>1322</b>	<b>0</b>	<b>1322</b>
<b>Total (Ongoing + New)</b>	<b>8455</b>	<b>545</b>	<b>9000</b>	<b>0</b>	<b>9000</b>

Development Program 2016-17					
Sub-Sector	Capital	Revenue	Total	Foreign Aid	Total
<b>On-Going Schemes</b>					
Housing	1176	0	1176	0	1176
Offices	7668	156	7824	0	7824
<b>Total</b>	<b>8844</b>	<b>156</b>	<b>9000</b>	<b>0</b>	<b>9000</b>
<b>New Schemes</b>					
Housing	360	0	360	0	360
Offices	1525	115	1640	0	1640
<b>Total</b>	<b>1885</b>	<b>115</b>	<b>2000</b>	<b>0</b>	<b>2000</b>
<b>Total (Ongoing + New)</b>	<b>10729</b>	<b>271</b>	<b>11000</b>	<b>0</b>	<b>11000</b>
<b>GRAND TOTAL PUBLIC BUILDINGS MTDF 2014-17</b>					<b>28000</b>



## PUBLIC BUILDINGS: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<b><u>ON-GOING SCHEMES</u></b>							
POLICE	89	1,315.773	0.000	0.000	1,315.773	693.414	746.000
JAILS	65	2,087.571	0.000	0.000	2,087.571	2,039.591	16.000
HOME	6	61.665	0.000	0.000	61.665	58.621	54.000
JUDICIARY	87	1,260.602	8.160	0.000	1,268.762	932.724	1,111.000
S&GAD	18	133.841	30.926	0.000	164.767	155.890	240.000
BOARD OF REVENUE	9	359.133	4.000	0.000	363.133	70.329	145.000
PROVINCIAL ASSEMBLY	7	174.323	10.000	0.000	184.323	286.825	1,195.000
LAW & PARLIAMENTARY AFFAIRS	1	100.000	0.000	0.000	100.000	150.000	164.000
C&W	6	245.000	1.500	0.000	246.500	135.607	0.000
MPDD	1	4.342	50.000	0.000	54.342	52.037	0.000
<b>Total: ON-GOING SCHEMES</b>	<b>289</b>	<b>5,742.250</b>	<b>104.586</b>	<b>0.000</b>	<b>5,846.836</b>	<b>4,575.038</b>	<b>3,671.000</b>
<b><u>NEW SCHEMES</u></b>							
POLICE	63	309.566	0.000	0.000	309.566	860.286	74.000
JAILS	2	71.822	0.000	0.000	71.822	58.000	279.000
HOME	5	60.200	120.000	0.000	180.200	300.000	304.000
JUDICIARY	4	1,090.000	0.000	0.000	1,090.000	788.000	0.000
S&GAD	17	131.958	0.000	0.000	131.958	73.848	167.000
BOARD OF REVENUE	7	114.099	0.000	0.000	114.099	508.249	0.000
PUBLIC PROSECUTION DEPARTMENT	1	4.171	0.000	0.000	4.171	23.640	0.000
PROVINCIAL ASSEMBLY	2	19.771	0.000	0.000	19.771	177.939	0.000
GOVERNOR HOUSE	1	2.000	0.000	0.000	2.000	13.000	0.000
COOPERATIVE DEPARTMENT	7	29.577	0.000	0.000	29.577	0.000	0.000
P&D DEPARTMENT	1	200.000	0.000	0.000	200.000	300.000	0.000
<b>Total: NEW SCHEMES</b>	<b>110</b>	<b>2,033.164</b>	<b>120.000</b>	<b>0.000</b>	<b>2,153.164</b>	<b>3,102.962</b>	<b>824.000</b>
<b>Grand Total</b>	<b>399</b>	<b>7,775.414</b>	<b>224.586</b>	<b>0.000</b>	<b>8,000.000</b>	<b>7,678.000</b>	<b>4,495.000</b>

## PUBLIC BUILDINGS: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<b><u>POLICE</u></b>							
<b>Housing</b>							
ON-GOING SCHEMES	6	100.774	0.000	0.000	100.774	103.663	114.000
NEW SCHEMES	1	8.000	0.000	0.000	8.000	42.000	0.000
Total: Housing	7	108.774	0.000	0.000	108.774	145.663	114.000
<b>Offices</b>							
ON-GOING SCHEMES	83	1,214.999	0.000	0.000	1,214.999	589.751	632.000
NEW SCHEMES	62	301.566	0.000	0.000	301.566	818.286	74.000
Total: Offices	145	1,516.565	0.000	0.000	1,516.565	1,408.037	706.000
<b>Total: POLICE</b>	<b>152</b>	<b>1,625.339</b>	<b>0.000</b>	<b>0.000</b>	<b>1,625.339</b>	<b>1,553.700</b>	<b>820.000</b>
<b><u>JAILS</u></b>							
<b>Housing</b>							
ON-GOING SCHEMES	2	254.610	0.000	0.000	254.610	235.866	16.000
Total: Housing	2	254.610	0.000	0.000	254.610	235.866	16.000
<b>Offices</b>							
ON-GOING SCHEMES	63	1,832.961	0.000	0.000	1,832.961	1,803.725	0.000
NEW SCHEMES	2	71.822	0.000	0.000	71.822	58.000	279.000
Total: Offices	65	1,904.783	0.000	0.000	1,904.783	1,861.725	279.000
<b>Total: JAILS</b>	<b>67</b>	<b>2,159.393</b>	<b>0.000</b>	<b>0.000</b>	<b>2,159.393</b>	<b>2,097.591</b>	<b>295.000</b>
<b><u>HOME</u></b>							
<b>Housing</b>							
ON-GOING SCHEMES	2	21.036	0.000	0.000	21.036	15.000	21.000
Total: Housing	2	21.036	0.000	0.000	21.036	15.000	21.000
<b>Offices</b>							
ON-GOING SCHEMES	4	40.629	0.000	0.000	40.629	43.621	33.000
NEW SCHEMES	5	60.200	120.000	0.000	180.200	300.000	304.000
Total: Offices	9	100.829	120.000	0.000	220.829	343.621	337.000
<b>Total: HOME</b>	<b>11</b>	<b>121.865</b>	<b>120.000</b>	<b>0.000</b>	<b>241.865</b>	<b>358.621</b>	<b>358.000</b>
<b><u>JUDICIARY</u></b>							
<b>Housing</b>							
ON-GOING SCHEMES	20	138.670	0.000	0.000	138.670	94.615	163.000
NEW SCHEMES	1	300.000	0.000	0.000	300.000	300.000	0.000
Total: Housing	21	438.670	0.000	0.000	438.670	394.615	163.000
<b>Offices</b>							
ON-GOING SCHEMES	67	1,121.932	8.160	0.000	1,130.092	838.109	948.000
NEW SCHEMES	3	790.000	0.000	0.000	790.000	488.000	0.000
Total: Offices	70	1,911.932	8.160	0.000	1,920.092	1,326.109	948.000
<b>Total: JUDICIARY</b>	<b>91</b>	<b>2,350.602</b>	<b>8.160</b>	<b>0.000</b>	<b>2,358.762</b>	<b>1,720.724</b>	<b>1,111.000</b>
<b><u>S&amp;GAD</u></b>							
<b>Housing</b>							
ON-GOING SCHEMES	7	48.510	0.000	0.000	48.510	57.000	140.000
NEW SCHEMES	10	77.300	0.000	0.000	77.300	65.848	167.000

## PUBLIC BUILDINGS: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
Total: Housing	17	125.810	0.000	0.000	125.810	122.848	307.000
<b>Offices</b>							
ON-GOING SCHEMES	11	85.331	30.926	0.000	116.257	98.890	100.000
NEW SCHEMES	7	54.658	0.000	0.000	54.658	8.000	0.000
Total: Offices	18	139.989	30.926	0.000	170.915	106.890	100.000
<b>Total: S&amp;GAD</b>	<b>35</b>	<b>265.799</b>	<b>30.926</b>	<b>0.000</b>	<b>296.725</b>	<b>229.738</b>	<b>407.000</b>
<b><u>BOARD OF REVENUE</u></b>							
<b>Housing</b>							
ON-GOING SCHEMES	1	2.440	0.000	0.000	2.440	0.000	0.000
NEW SCHEMES	1	10.000	0.000	0.000	10.000	20.000	0.000
Total: Housing	2	12.440	0.000	0.000	12.440	20.000	0.000
<b>Offices</b>							
ON-GOING SCHEMES	8	356.693	4.000	0.000	360.693	70.329	145.000
NEW SCHEMES	6	104.099	0.000	0.000	104.099	488.249	0.000
Total: Offices	14	460.792	4.000	0.000	464.792	558.578	145.000
<b>Total: BOARD OF REVENUE</b>	<b>16</b>	<b>473.232</b>	<b>4.000</b>	<b>0.000</b>	<b>477.232</b>	<b>578.578</b>	<b>145.000</b>
<b><u>PROVINCIAL ASSEMBLY</u></b>							
<b>Offices</b>							
ON-GOING SCHEMES	7	174.323	10.000	0.000	184.323	286.825	1,195.000
Total: Offices	7	174.323	10.000	0.000	184.323	286.825	1,195.000
<b>Total: PROVINCIAL ASSEMBLY</b>	<b>7</b>	<b>174.323</b>	<b>10.000</b>	<b>0.000</b>	<b>184.323</b>	<b>286.825</b>	<b>1,195.000</b>
<b><u>LAW &amp; PARLIAMENTARY AFFAIRS</u></b>							
<b>Offices</b>							
ON-GOING SCHEMES	1	100.000	0.000	0.000	100.000	150.000	164.000
Total: Offices	1	100.000	0.000	0.000	100.000	150.000	164.000
<b>Total: LAW &amp; PARLIAMENTARY AFFAIRS</b>	<b>1</b>	<b>100.000</b>	<b>0.000</b>	<b>0.000</b>	<b>100.000</b>	<b>150.000</b>	<b>164.000</b>
<b><u>C&amp;W</u></b>							
<b>Housing</b>							
ON-GOING SCHEMES	2	35.000	0.000	0.000	35.000	51.726	0.000
Total: Housing	2	35.000	0.000	0.000	35.000	51.726	0.000
<b>Offices</b>							
ON-GOING SCHEMES	4	210.000	1.500	0.000	211.500	83.881	0.000
Total: Offices	4	210.000	1.500	0.000	211.500	83.881	0.000
<b>Total: C&amp;W</b>	<b>6</b>	<b>245.000</b>	<b>1.500</b>	<b>0.000</b>	<b>246.500</b>	<b>135.607</b>	<b>0.000</b>
<b><u>PUBLIC PROSECUTION DEPARTMENT</u></b>							
<b>Offices</b>							
NEW SCHEMES	1	4.171	0.000	0.000	4.171	23.640	0.000
Total: Offices	1	4.171	0.000	0.000	4.171	23.640	0.000
<b>Total: PUBLIC PROSECUTION DEPARTMENT</b>	<b>1</b>	<b>4.171</b>	<b>0.000</b>	<b>0.000</b>	<b>4.171</b>	<b>23.640</b>	<b>0.000</b>

## PUBLIC BUILDINGS: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<b><u>MPDD</u></b>							
<b>Offices</b>							
ON-GOING SCHEMES	1	4.342	50.000	0.000	54.342	52.037	0.000
Total: Offices	1	4.342	50.000	0.000	54.342	52.037	0.000
<b>Total: MPDD</b>	<b>1</b>	<b>4.342</b>	<b>50.000</b>	<b>0.000</b>	<b>54.342</b>	<b>52.037</b>	<b>0.000</b>
<b><u>PROVINCIAL ASSEMBLY</u></b>							
<b>Housing</b>							
NEW SCHEMES	2	19.771	0.000	0.000	19.771	177.939	0.000
Total: Housing	2	19.771	0.000	0.000	19.771	177.939	0.000
<b>Total: PROVINCIAL ASSEMBLY</b>	<b>2</b>	<b>19.771</b>	<b>0.000</b>	<b>0.000</b>	<b>19.771</b>	<b>177.939</b>	<b>0.000</b>
<b><u>GOVERNOR HOUSE</u></b>							
<b>Housing</b>							
NEW SCHEMES	1	2.000	0.000	0.000	2.000	13.000	0.000
Total: Housing	1	2.000	0.000	0.000	2.000	13.000	0.000
<b>Total: GOVERNOR HOUSE</b>	<b>1</b>	<b>2.000</b>	<b>0.000</b>	<b>0.000</b>	<b>2.000</b>	<b>13.000</b>	<b>0.000</b>
<b><u>COOPERATIVE DEPARTMENT</u></b>							
<b>Offices</b>							
NEW SCHEMES	7	29.577	0.000	0.000	29.577	0.000	0.000
Total: Offices	7	29.577	0.000	0.000	29.577	0.000	0.000
<b>Total: COOPERATIVE DEPARTMENT</b>	<b>7</b>	<b>29.577</b>	<b>0.000</b>	<b>0.000</b>	<b>29.577</b>	<b>0.000</b>	<b>0.000</b>
<b><u>P&amp;D DEPARTMENT</u></b>							
<b>Offices</b>							
NEW SCHEMES	1	200.000	0.000	0.000	200.000	300.000	0.000
Total: Offices	1	200.000	0.000	0.000	200.000	300.000	0.000
<b>Total: P&amp;D DEPARTMENT</b>	<b>1</b>	<b>200.000</b>	<b>0.000</b>	<b>0.000</b>	<b>200.000</b>	<b>300.000</b>	<b>0.000</b>
<b>Grand Total</b>	<b>399</b>	<b>7,775.414</b>	<b>224.586</b>	<b>0.000</b>	<b>8,000.000</b>	<b>7,678.000</b>	<b>4,495.000</b>

# PUBLIC BUILDINGS

POLICE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

## POLICE

### ON-GOING SCHEMES

#### Housing

1770	Construction of 10 Nos. Barracks and 3 Nos. Hostels at Punjab Constabulary (PC), Lahore. Approved Lahore 28-1418000-001	224.842	195.817	29.025	0.000	29.025	0.000	0.000	0.000
1771	Construction of Barracks for Police Personnel at Lahore. 28/01/2009 Lahore 28-0918187-002	182.940	127.906	10.000	0.000	10.000	11.000	34.000	0.000
1772	Construction of Married Officers Residence (MOF) at PS Qila Gujjar Singh, Lahore 21/10/2009 Lahore 28-0918187-003	197.986	133.323	10.000	0.000	10.000	54.663	0.000	0.000
1773	Construction of Residences in Lahore. 26/02/2010 Lahore 28-1018187-004	161.584	18.200	19.749	0.000	19.749	38.000	80.000	0.000
1774	Construction of Barracks/ Hostel, Class Rooms, Toilet and Mess in PTS Multan. 20/01/2009 Multan 28-0926214-005	90.133	70.133	20.000	0.000	20.000	0.000	0.000	0.000
1775	Construction of 30 Nos. Residences at Police Lines, Vehari 01-Nov-11 Vehari 28-1123205-006	54.156	42.156	12.000	0.000	12.000	0.000	0.000	0.000
<b>Sub-Total: Housing</b>		<b>911.641</b>	<b>587.535</b>	<b>100.774</b>	<b>0.000</b>	<b>100.774</b>	<b>103.663</b>	<b>114.000</b>	<b>0.000</b>

#### Offices

1776	Construction of Police Training School, Rewat, District Rawalpindi. 02-Dec-09 Rawalpindi 28-0902111-007	602.590	254.908	25.000	0.000	25.000	40.000	283.000	
1777	Construction of PS City Rawalpindi. 01-Sep-13 Rawalpindi 28-1302111-010	39.909	8.041	16.000	0.000	16.000	15.868	0.000	0.000
1778	Construction of PS Kotli Sattian District Rawalpindi. 01-Sep-13 Rawalpindi 28-1302111-011	34.695	7.999	13.000	0.000	13.000	13.696	0.000	0.000
1779	Construction of PS Pir Wadhai District Rawalpindi. 01-Sep-13 Rawalpindi 28-1302111-012	36.943	5.000	16.000	0.000	16.000	15.943	0.000	0.000

## PUBLIC BUILDINGS

POLICE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
1780	Construction of PS Sadar Beruni District Rawalpindi. 01-Sep-13 Rawalpindi 28-1302111-013	35.402	7.999	13.000	0.000	13.000	14.403	0.000	0.000
1781	Construction of PS Kahuta District Rawalpindi. 01-Sep-13 Rawalpindi , Kahuta 28-1302116-014	39.881	7.999	16.000	0.000	16.000	15.882	0.000	0.000
1782	Construction of PS Murree District Rawalpindi. 08-Dec-09 Rawalpindi , Murree 28-0902119-015	54.653	5.000	12.000	0.000	12.000	37.653	0.000	0.000
1783	Construction of Barracks/Hostels at Rawalpindi. Approved Rawalpindi 28-1402000-016	68.695	68.319	14.154	0.000	14.154	0.000	0.000	0.000
1784	Construction of CTD Police Station, Rawalpindi. 26/01/2013 Rawalpindi 28-1302111-079	46.847	5.000	20.000	0.000	20.000	21.847	0.000	0.000
1785	Construction of Riverine Posts in Attock 26/02/2010 Attock 28-1001102-017	66.443	41.000	13.000	0.000	13.000	12.443	0.000	0.000
1786	Construction of PS Attock Khurd District Attock. 01-Sep-13 Attock 28-1301102-018	25.934	15.000	9.000	0.000	9.000	1.934	0.000	0.000
1787	Construction of PS Pindigheb District Attock. 01-Sep-13 Attock 28-1301102-019	36.410	23.000	13.410	0.000	13.410	0.000	0.000	0.000
1788	Construction of PS Bahter, District Attock. 01-Sep-13 Attock 28-1301102-020	26.246	18.000	8.246	0.000	8.246	0.000	0.000	0.000
1789	Construction of PS Dhudial, District Chakwal. 01-Sep-13 Chakwal 28-1304128-021	24.446	12.000	12.446	0.000	12.446	0.000	0.000	0.000
1790	Construction of PS Talagang District Chakwal. 01-Sep-13 Chakwal , Talagang 28-1304129-022	24.384	12.000	12.384	0.000	12.384	0.000	0.000	0.000
1791	Construction of PS Pind Dadan Khan District Jhelum. 01-Sep-13 Jhelum , Pind Dadan Khan 28-1303126-023	43.775	16.000	14.000	0.000	14.000	13.775	0.000	0.000

# PUBLIC BUILDINGS

POLICE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
1792	<b>Construction of PS Chotala District Jhelum.</b> 01-Sep-13 Jhelum 28-1303123-024	29.181	25.000	4.181	0.000	4.181	0.000	0.000	0.000
1793	<b>Construction of PS Civil Lines District Jhelum.</b> 01-Sep-13 Jhelum 28-1303123-025	37.872	13.000	12.000	0.000	12.000	12.872	0.000	0.000
1794	<b>Construction of PS Mangla Cantt District Jhelum.</b> 01-Sep-13 Jhelum 28-1303123-026	23.751	12.000	11.751	0.000	11.751	0.000	0.000	0.000
1795	<b>Construction of PS Shahpur Sadar, District Sargodha.</b> Approved Sargodha 28-1405133-027	30.956	7.999	12.000	0.000	12.000	10.957	0.000	0.000
1796	<b>Construction of PS Urban Khushab District Khushab.</b> 12-Mar-12 Khushab 28-1207143-028	26.335	7.999	18.336	0.000	18.336	0.000	0.000	0.000
1797	<b>Construction of 7 Nos. Highway Patrolling Posts in Khushab</b> Approved Khushab 28-1407000-029	34.345	32.447	1.898	0.000	1.898	0.000	0.000	0.000
1798	<b>Construction of PS Mochh District Mianwali.</b> 30/02/2012 Mianwali 28-1208000-030	19.162	0.070	19.092	0.000	19.092	0.000	0.000	0.000
1799	<b>Construction of 3 Nos. Entry/Exit posts in Mianwali.</b> Approved Mianwali 28-1408000-075	40.452	0.025	10.000	0.000	10.000	30.427	0.000	0.000
1800	<b>Construction of Riverine Posts in Mianwali</b> Approved Mianwali 28-1408000-077	80.175	18.836	8.000	0.000	8.000	15.000	38.000	0.000
1801	<b>Construction of 4 Nos. Highway Patrolling Posts at Toba Tek Singh (Phase-II).</b> Approved Toba Tek Singh 28-1411000-031	27.956	25.470	2.486	0.000	2.486	0.000	0.000	0.000
1802	<b>Construction of PS City Kamalia, District T.T.Singh.</b> 23/10/2012 Toba Tek Singh 28-1211000-032	30.348	15.000	15.348	0.000	15.348	0.000	0.000	0.000
1803	<b>Construction of PS Civil Lines District Gujranwala.</b> 14/11/2012 Gujranwala 28-1212165-033	32.861	13.000	10.000	0.000	10.000	9.861	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
1804	Construction of PS Sadar Lalamusa District Gujrat. 01-Sep-13 Gujrat , Kharian 28-1314173-034	32.070	12.000	10.000	0.000	10.000	10.070	0.000	0.000
1805	Construction of PS Karianwala District Gujrat. 01-Sep-13 Gujrat 28-1314171-035	23.194	16.000	7.194	0.000	7.194	0.000	0.000	0.000
1806	Construction of PS Miana Gondal District M.B.Din. 01-Sep-13 Mandi Bahauddin 28-1315175-036	23.356	10.000	13.356	0.000	13.356	0.000	0.000	0.000
1807	Construction of PS Qadarabad District M.B.Din. 01-Sep-13 Mandi Bahauddin 28-1315175-037	23.116	15.000	8.116	0.000	8.116	0.000	0.000	0.000
1808	Construction of PS Badiana District Sialkot. 01-Sep-13 Sialkot 28-1316179-038	23.786	3.000	20.786	0.000	20.786	0.000	0.000	0.000
1809	Construction of PS Head Marala District Sialkot. 01-Sep-13 Sialkot 28-1316179-039	32.761	7.999	12.000	0.000	12.000	12.762	0.000	0.000
1810	Construction of PS Civil Lines District Sialkot. 01-Sep-13 Sialkot 28-1316179-040	31.196	14.000	17.000	0.000	17.000	0.196	0.000	0.000
1811	Construction of PS Rangpura District Sialkot. 01-Sep-13 Sialkot 28-1316179-041	31.166	7.999	12.000	0.000	12.000	11.167	0.000	0.000
1812	Construction of PS Noor Kot District Narowal. 10-Sep-12 Narowal 28-1217183-042	21.601	12.000	10.000	0.000	10.000	0.000	0.000	0.000
1813	Construction of Watch Tower and Boundary Wall of Police College, Sihala, District Rawalpindi Approved Lahore 28-1418000-008	66.841	70.841	3.500	0.000	3.500	0.000	0.000	0.000
1814	Construction of 4 Nos. Toilets Block in Police Lines Rawalpindi. Approved Lahore 28-1418000-009	41.399	43.399	5.776	0.000	5.776	0.000	0.000	0.000
1815	Construction of PS Garden Town, Lahore Approved Lahore 28-1418000-043	47.039	28.089	18.950	0.000	18.950	0.000	0.000	0.000



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1	2	3	4	5	6	7	8	9	10
1816	Construction of PS Township, District Lahore. 08-Dec-09 Lahore 28-0918187-044	21.897	9.000	12.897	0.000	12.897	0.000	0.000	0.000
1817	Construction of New Traffic Police Lines at Manawan, GT Road, Lahore. 13/08/2011 Lahore 28-1118187-045	287.611	162.000	40.000	0.000	40.000	40.000	46.000	0.000
1818	Construction of Traffic Police Lines No. 2, at Lahore. Approved Lahore 28-1418000-046	295.900	116.000	20.000	0.000	20.000	30.000	130.000	0.000
1819	Construction of. Police Station Naseerabad, Lahore 22/02/2012 Lahore 28-1218187-047	21.271	5.000	8.000	0.000	8.000	8.271	0.000	0.000
1820	Construction of Punjab Police Integrated Command, Control & Communication Centre (PP-IC3), at Qurban Lines, Lahore Approved Lahore 28-1418000-080	555.556	150.000	300.000	0.000	300.000	50.000	56.000	0.000
1821	Construction of Boundary wall and Gate in front of CCPO Lahore Approved Lahore 28-1418000-081	21.607	13.674	7.933	0.000	7.933	0.000	0.000	0.000
1822	Provision of fabricated morchas 2 Nos. Approved Lahore 28-1418000-084	1.736	0.000	1.736	0.000	1.736	0.000	0.000	0.000
1823	High rise morchas 03 nos. Approved Lahore 28-1418000-085	1.478	0.000	1.478	0.000	1.478	0.000	0.000	0.000
1824	Provision / fixing of jangla up to 8' height with razor wire complete (3235 rft) Approved Lahore 28-1418000-086	11.645	0.000	11.645	0.000	11.645	0.000	0.000	0.000
1825	Provision of R.C.C planter 9' x 4' 5' (Total length 558 feet) 62 planters Approved Lahore 28-1418000-087	7.750	0.000	7.750	0.000	7.750	0.000	0.000	0.000
1826	Construction of PS Faizabad, District Nankana Sahib. 16/05/2012 Nankana Sahib 28-1222201-048	24.291	11.000	13.291	0.000	13.291	0.000	0.000	0.000
1827	Construction of Police Post Roshan Bhella, Kasur 26/01/2013 Kasur 28-1319189-049	15.280	11.923	3.357	0.000	3.357	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
1828	Construction of PS Mandi Ahmadabad, District Okara. 10-Sep-12 Okara 28-1220194-050	31.229	3.000	14.000	0.000	14.000	14.229	0.000	0.000
1829	Construction of PS Hujra Shah Muqem, District Okara. 10-Sep-12 Okara 28-1220194-051	28.256	17.999	10.257	0.000	10.257	0.000	0.000	0.000
1830	Construction of 06-Nos. Highway Patrolling Posts in District Sahiwal (Phase-I) (Provision of cost of illegal 16- Marla land of PHP Post 64/4-R) Approved Sahiwal 28-1424000-088	1.000	0.000	1.000	0.000	1.000	0.000	0.000	0.000
1831	Construction of PS City Pakpattan. 14/11/2012 Pakpattan 28-1225210-052	28.733	12.999	8.000	0.000	8.000	7.734	0.000	0.000
1832	Construction of PS Sadar Pakpattan. 10-Sep-12 Pakpattan 28-1225210-053	21.922	12.999	8.923	0.000	8.923	0.000	0.000	0.000
1833	Construction of PS Basti Malok District Multan. 14/11/2012 Multan 28-1226214-054	19.000	7.999	11.001	0.000	11.001	0.000	0.000	0.000
1834	Construction of PS Alpa, District Multan. 01-Sep-13 Multan 28-1326214-055	21.000	7.999	13.001	0.000	13.001	0.000	0.000	0.000
1835	Construction of CTD Police Station, Multan. 28/08/2012 Multan 28-1226214-056	60.161	48.000	12.161	0.000	12.161	0.000	0.000	0.000
1836	Construction of PS City Shujabad, District Multan Approved Multan 28-1426000-078	23.700	19.531	4.169	0.000	4.169	0.000	0.000	0.000
1837	Construction of PS Saddar dunyapur District Lodhran. Approved Lodhran 28-1427000-082	17.031	16.635	5.000	0.000	5.000	0.000	0.000	0.000
1838	Construction of Police Lines Lodhran Approved Lodhran 28-1427000-083	115.295	110.732	4.563	0.000	4.563	0.000	0.000	0.000
1839	Construction of 5 Nos. H/Way Patrolling Post in District Khanewal. Phase-II. 10-Jul-08 Khanewal 28-0828220-057	28.616	22.000	7.000	0.000	7.000	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
1840	Construction of PS Jehanian District Khanewal. 01-Sep-13 Khanewal , Jehanian 28-1328221-058	32.000	7.999	12.000	0.000	12.000	12.001	0.000	0.000
1841	Construction of PS Sadar Kabirwala District Khanewal. 01-Sep-13 Khanewal , Kabirwala 28-1328223-059	25.000	7.999	17.001	0.000	17.001	0.000	0.000	0.000
1842	construction of patrolling police post one at post kund sargana, district khanewal Approved Khanewal 28-1428000-089	14.738	0.000	15.000	0.000	15.000	0.000	0.000	0.000
1843	Construction of PS Darkhast Jamal Khan, D.G.Khan. 01-Sep-13 Dera Ghazi Khan 28-1329224-060	21.704	6.777	14.927	0.000	14.927	0.000	0.000	0.000
1844	Construction of PS Sakhi Sarwar District D.G.Khan. 01-Sep-13 Dera Ghazi Khan 28-1329224-061	19.463	6.777	12.686	0.000	12.686	0.000	0.000	0.000
1845	Construction of Riverine Posts in Dera Ghazi Khan 26/02/2010 Dera Ghazi Khan 28-1029224-062	94.000	27.290	15.000	0.000	15.000	51.710	0.000	0.000
1846	Construction of PS Kot Mithan, District Rajanpur. 01-Sep-13 Rajanpur 28-1330227-063	19.296	9.999	9.297	0.000	9.297	0.000	0.000	0.000
1847	Construction of Police Posts/ Barracks in Bela Kach Area, Rajanpur. 18/03/2009 Rajanpur 28-0930227-064	39.000	27.630	11.370	0.000	11.370	0.000	0.000	0.000
1848	Construction of 4 Nos. HPP in Punjab, One at District Rajanpur. Approved Rajanpur 28-1430000-065	38.680	20.229	18.000	0.000	18.000	0.000	0.000	0.000
1849	Construction of Riverine Posts in Muzaffargarh 03-Aug-10 Muzaffargarh 28-1032234-066	105.050	60.000	12.000	0.000	12.000	33.050	0.000	0.000
1850	Construction of Riverine Posts in Layyah 05-Apr-10 Layyah 28-1031231-067	35.000	28.546	6.454	0.000	6.454	0.000	0.000	0.000
1851	Construction of PS at Chowk Azam District Layyah. Approved Layyah 28-1431000-076	14.875	13.540	1.335	0.000	1.335	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
1852	Construction of PS City Ahmad Pur East, District Bahawalpur 28/8/2009 Bahawalpur 28-0933240-068	20.116	18.116	2.000	0.000	2.000	0.000	0.000	0.000
1853	Construction of Building PS Derawar, Bahawalpur. Approved Bahawalpur 28-1433000-069	15.171	15.717	1.000	0.000	1.000	0.000	0.000	0.000
1854	Construction of PS Khichiwala, District Bahawalnagar. 01-Sep-13 Bahawalnagar 28-1334246-070	20.671	7.999	12.672	0.000	12.672	0.000	0.000	0.000
1855	Construction of 10 Nos. HPP at District Bahawalnagar. Approved Bahawalnagar 28-1434246-071	58.787	56.848	2.000	0.000	2.000	0.000	0.000	0.000
1856	Construction of PS Sadar Liaqatpur, District Rahimyar Khan. 01-Sep-13 Rahim Yar Khan 28-1335252-072	28.802	12.999	15.803	0.000	15.803	0.000	0.000	0.000
1857	Construction of Riverine Posts in Rahim Yar Khan 05-Feb-12 Rahim Yar Khan 28-1235252-073	127.000	18.000	10.000	0.000	10.000	20.000	79.000	0.000
1858	Addition/ Alteration in Police Stations in Punjab. Approved Punjab 28-1499000-074	20.180	6.298	7.882	0.000	7.882	6.000	0.000	0.000
<b>Sub-Total: Offices</b>		<b>4,429.670</b>	<b>2,029.691</b>	<b>1,214.999</b>	<b>0.000</b>	<b>1,214.999</b>	<b>589.751</b>	<b>632.000</b>	<b>0.000</b>
<b>Sub-Total: ON-GOING SCHEMES</b>		<b>5,341.311</b>	<b>2,617.226</b>	<b>1,315.773</b>	<b>0.000</b>	<b>1,315.773</b>	<b>693.414</b>	<b>746.000</b>	<b>0.000</b>
<b><u>NEW SCHEMES</u></b>									
<b>Housing</b>									
1859	Construction of Police guard, barracks / rooms in governor's house, lahore Un-Approved Lahore 28-1418000-385	50.000	0.000	8.000	0.000	8.000	42.000	0.000	0.000
<b>Sub-Total: Housing</b>		<b>50.000</b>	<b>0.000</b>	<b>8.000</b>	<b>0.000</b>	<b>8.000</b>	<b>42.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Offices</b>									
1860	Construction of Boundary Wall around (PC) Police Lines Rawat, Rawalpindi. Un-Approved Rawalpindi 28-1402000-294	23.045	0.000	5.000	0.000	5.000	10.000	8.000	0.000
1861	Installation of New Tubewell in Police Lines No. 1, Rawalpindi. Un-Approved Rawalpindi 28-1402000-295	3.788	0.000	3.788	0.000	3.788	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
1862	Installation of New Tubewell in Police Lines at Rawalpindi. Un-Approved Rawalpindi 28-1402000-349	4.956	0.000	4.000	0.000	4.000	0.956	0.000	0.000
1863	Construction of Boundary Wall around the PS Tamman, District Chakwal. Un-Approved Chakwal 28-1404000-296	2.928	0.000	2.928	0.000	2.928	0.000	0.000	0.000
1864	Construction of PS Sadar, District Sargodha. Un-Approved Sargodha 28-1405000-312	31.397	0.000	5.000	0.000	5.000	26.397	0.000	0.000
1865	Construction of PS Sahiwal, District Sargodha. Un-Approved Sargodha 28-1405000-313	30.277	0.000	5.000	0.000	5.000	25.277	0.000	0.000
1866	Construction of PS Jhawarian, District Sargodha. Un-Approved Sargodha 28-1405000-315	26.416	0.000	5.000	0.000	5.000	21.416	0.000	0.000
1867	Construction of PS Shahpur City, District Sargodha. Un-Approved Sargodha 28-1405000-316	26.360	0.000	5.000	0.000	5.000	21.360	0.000	0.000
1868	Construction of PS Miani, District Sargodha. Un-Approved Sargodha 28-1405000-317	25.925	0.000	5.000	0.000	5.000	20.925	0.000	0.000
1869	Construction of Boundary Wall around the Model PS Jauharabad, District Khushab. Un-Approved Khushab 28-1407000-327	5.582	0.000	5.582	0.000	5.582	0.000	0.000	0.000
1870	Construction of PS Per Pehai, District Mianwali. Un-Approved Mianwali 28-1408000-325	25.957	0.000	5.000	0.000	5.000	20.957	0.000	0.000
1871	Construction of PS Behal, District Bhakkar. Un-Approved Bhakkar 28-1406000-314	21.224	0.000	5.000	0.000	5.000	16.224	0.000	0.000
1872	Construction of PS City, District Bhakkar. Un-Approved Bhakkar 28-1406000-320	28.620	0.000	5.000	0.000	5.000	23.620	0.000	0.000
1873	Construction of 10 Nos. Watch Towers for Boundary Wall of Police Lines District Bhakkar. Un-Approved Bhakkar 28-1406000-328	2.348	0.000	2.348	0.000	2.348	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
1874	Construction of 06 Nos. Watch Towers in DPO Office, Bhakkar. Un-Approved Bhakkar 28-1406000-329	1.342	0.000	1.342	0.000	1.342	0.000	0.000	0.000
1875	Construction of PS Samanabad, District Faisalabad. Un-Approved Faisalabad 28-1409000-326	32.373	0.000	32.000	0.000	32.000	0.373	0.000	0.000
1876	Installation of Turbine at Police Lines (PC) Faisalabad.(Battalion No. 4) Un-Approved Faisalabad 28-1409000-332	3.056	0.000	3.056	0.000	3.056	0.000	0.000	0.000
1877	Construction/Establishment of Canine Unit at Chak No.198/RB, near Gut Wala, Faisalabad. Un-Approved Faisalabad 28-1409000-339	39.271	0.000	5.000	0.000	5.000	34.271	0.000	0.000
1878	Construction of Boundary wall and 08-Nos. Wall Watch Towers at PC Lines near Makuana, Jarranwala Road, Faisalabad Un-Approved Faisalabad 28-1409000-351	36.814	0.000	5.522	0.000	5.522	10.000	21.000	0.000
1879	Construction of PS City Pindi Bhattian, District Hafizabad. Un-Approved Hafizabad 28-1413000-321	32.334	0.000	5.000	0.000	5.000	27.334	0.000	0.000
1880	Construction of PS Vanike Tarar, District Hafizabad. Un-Approved Hafizabad 28-1413000-322	22.870	0.000	5.000	0.000	5.000	17.870	0.000	0.000
1881	Construction of PS City Hafizabad, District Hafizabad. Un-Approved Hafizabad 28-1413000-323	31.814	0.000	5.000	0.000	5.000	26.814	0.000	0.000
1882	Construction of PS Kassesay, District Hafizabad. Un-Approved Hafizabad 28-1413000-324	22.294	0.000	5.000	0.000	5.000	17.294	0.000	0.000
1883	Construction of Hostel Building at Police School of Information & Analysis at Chung, Lahore. Un-Approved Lahore 28-1418000-334	58.994	0.000	6.000	0.000	6.000	52.994	0.000	0.000
1884	Installation of New Transformer in Police School of Information & Analysis at Chung, Lahore. Un-Approved Lahore 28-1418000-335	1.600	0.000	1.600	0.000	1.600	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
1885	Construction of Police Station Akbari Gate Lahore Un-Approved Lahore 28-1418000-350	35.251	0.000	5.000	0.000	5.000	30.251	0.000	0.000
1886	Construction of Overhead Reservoir at PC Hqrs: Farooqabad. Un-Approved Sheikhpura 28-1421000-330	3.400	0.000	3.400	0.000	3.400	0.000	0.000	0.000
1887	Construction of Canine setup at Special Banch, Sheikhpura Region. Un-Approved Sheikhpura 28-1421000-331	23.037	0.000	5.000	0.000	5.000	10.000	8.000	0.000
1888	Construction of PS City Sangla Hill, District Nankana Sahib. Un-Approved Nankana Sahib 28-1422000-340	32.340	0.000	5.000	0.000	5.000	27.340	0.000	0.000
1889	Construction of PS Sadar Sangla Hill, District Nankana Sahib. Un-Approved Nankana Sahib 28-1422000-341	37.469	0.000	5.000	0.000	5.000	32.469	0.000	0.000
1890	Construction of PS Bara Ghar, District Nankana Sahib. Un-Approved Nankana Sahib 28-1422000-342	22.635	0.000	5.000	0.000	5.000	17.635	0.000	0.000
1891	Construction of New Building of PS Bahadur Shah, District Sahiwal. Un-Approved Sahiwal 28-1424000-309	26.935	0.000	5.000	0.000	5.000	21.935	0.000	0.000
1892	Construction of PS Dera Rahim, District Sahiwal. Un-Approved Sahiwal 28-1424000-336	25.602	0.000	5.000	0.000	5.000	20.602	0.000	0.000
1893	Construction of PS Shah Kot, District Sahiwal. Un-Approved Sahiwal 28-1424000-337	24.227	0.000	5.000	0.000	5.000	19.227	0.000	0.000
1894	Construction of remaining boundary wall with cortina raizer wire of Police Lines, Sahiwal. Un-Approved Sahiwal 28-1424000-338	8.031	0.000	8.031	0.000	8.031	0.000	0.000	0.000
1895	Construction of Boundary Wall of District Police Lines Multan and DPO Office Khanewal. Un-Approved Multan 28-1426000-293	21.932	0.000	5.000	0.000	5.000	10.000	7.000	0.000

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1	2	3	4	5	6	7	8	9	10
1896	Construction of PS Sadar Kehrora Pacca, District Lodhran. Un-Approved Lodhran 28-1427000-319	34.206	0.000	5.000	0.000	5.000	29.206	0.000	0.000
1897	Installation of Sui-Gas connections at District Police Officer, Hqrs: SDP's Residences, Police Lines Offices, Residences and Barracks at Police Lines Vehari. Un-Approved Vehari 28-1423000-292	8.747	0.000	8.747	0.000	8.747	0.000	0.000	0.000
1898	Construction of Sentry Posts & Enhancement of Boundary Wall in RPO Office at D.G Khan. Un-Approved Dera Ghazi Khan 28-1429000-290	1.122	0.000	1.122	0.000	1.122	0.000	0.000	0.000
1899	Provision of Missing Facilities in Police Station in the Punjab One at Kot Chutta. Approved Dera Ghazi Khan 28-1429000-297	1.265	0.938	0.938	0.000	0.938	0.000	0.000	0.000
1900	Provision of Missing Facilities in Police Station in the Punjab Drahma D.G.Khan Approved Dera Ghazi Khan 28-1429000-298	1.000	0.518	1.000	0.000	1.000	0.000	0.000	0.000
1901	Installation of Electricity Meter at P.A.F.I.S. (DPO Office Muzaffargarh) Un-Approved Muzaffargarh 28-1432000-291	1.000	0.000	1.000	0.000	1.000	0.000	0.000	0.000
1902	Construction of PS Khan Garh, District Muzaffargarh. Un-Approved Muzaffargarh 28-1432000-300	23.980	0.000	5.000	0.000	5.000	18.980	0.000	0.000
1903	Construction of PS Khundai, District Muzaffargarh. Un-Approved Muzaffargarh 28-1432000-301	22.973	0.000	5.000	0.000	5.000	17.973	0.000	0.000
1904	Construction of PS Mehmood Kot, District Muzaffargarh. Un-Approved Muzaffargarh 28-1432000-302	23.571	0.000	8.000	0.000	8.000	15.571	0.000	0.000
1905	Construction of PS Shaheer Sultan, District Muzaffargarh. Un-Approved Muzaffargarh 28-1432000-303	23.571	0.000	5.000	0.000	5.000	18.571	0.000	0.000
1906	Construction of PS Rohillanwali, District Muzaffargarh. Un-Approved Muzaffargarh 28-1432000-304	23.874	0.000	5.000	0.000	5.000	18.874	0.000	0.000



## PUBLIC BUILDINGS

POLICE

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
1907	Construction of PS Seetpur, District Muzaffargarh. Un-Approved Muzaffargarh 28-1432000-305	22.373	0.000	5.000	0.000	5.000	17.373	0.000	0.000
1908	Construction of PS Khair Pur Sadaat, District Muzaffargarh. Un-Approved Muzaffargarh 28-1432000-306	22.232	0.000	5.000	0.000	5.000	17.232	0.000	0.000
1909	Construction of PS Shah Jamal, District Muzaffargarh. Un-Approved Muzaffargarh 28-1432000-307	21.513	0.000	5.000	0.000	5.000	16.513	0.000	0.000
1910	Construction of PS Karam Dad Qureshi, District Muzaffargarh. Un-Approved Muzaffargarh 28-1432000-308	23.257	0.000	5.000	0.000	5.000	18.257	0.000	0.000
1911	Improvement/Addition of Facilities in PS Khan Garh, District Muzaffargarh. Un-Approved Muzaffargarh 28-1432000-343	3.604	0.000	2.000	0.000	2.000	1.604	0.000	0.000
1912	Improvement/Addition of Facilities in PS Rang Pur, District Muzaffargarh. Un-Approved Muzaffargarh 28-1432000-344	4.118	0.000	4.118	0.000	4.118	0.000	0.000	0.000
1913	Improvement/Addition of Facilities in PS Rohillan Wali, District Muzaffargarh. Un-Approved Muzaffargarh 28-1432000-345	4.599	0.000	4.599	0.000	4.599	0.000	0.000	0.000
1914	Improvement/Addition of Facilities in PS Shah Jamal, District Muzaffargarh. Un-Approved Muzaffargarh 28-1432000-346	1.689	0.000	1.689	0.000	1.689	0.000	0.000	0.000
1915	Improvement/Addition of Facilities in PS Shah Jamal, District Muzaffargarh. Un-Approved Muzaffargarh 28-1432000-347	3.279	0.000	3.279	0.000	3.279	0.000	0.000	0.000
1916	Provision of Missing Facilities in Police Stations of Punjab, Addition Alternation of Police Station at City District Layyah. Approved Layyah 28-1431000-299	2.227	0.155	2.072	0.000	2.072	0.000	0.000	0.000
1917	Construction of PS Kot Sultan, District Layyah. Un-Approved Layyah 28-1431000-310	21.411	0.000	5.000	0.000	5.000	16.411	0.000	0.000
1918	Construction of PS Choubara, District Layyah. Un-Approved Layyah 28-1431000-311	23.615	0.000	5.000	0.000	5.000	18.615	0.000	0.000

# PUBLIC BUILDINGS

POLICE

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
1919	Raising of Boundary Wall of District Police Lines, Bahawalpur. Un-Approved Bahawalpur 28-1433000-333	3.405	0.000	3.405	0.000	3.405	0.000	0.000	0.000
1920	Construction of PS Dunga Bunga, District Bahawalnagar. Un-Approved Bahawalnagar 28-1434246-318	24.565	0.000	5.000	0.000	5.000	19.565	0.000	0.000
1921	Construction of Remote Search Park Approved Punjab 28-1499000-348	45.000	0.000	5.000	0.000	5.000	10.000	30.000	0.000
<b>Sub-Total: Offices</b>		<b>1,194.640</b>	<b>1.611</b>	<b>301.566</b>	<b>0.000</b>	<b>301.566</b>	<b>818.286</b>	<b>74.000</b>	<b>0.000</b>
<b>Sub-Total: NEW SCHEMES</b>		<b>1,244.640</b>	<b>1.611</b>	<b>309.566</b>	<b>0.000</b>	<b>309.566</b>	<b>860.286</b>	<b>74.000</b>	<b>0.000</b>
<b>Total: POLICE</b>		<b>6,585.951</b>	<b>2,618.837</b>	<b>1,625.339</b>	<b>0.000</b>	<b>1,625.339</b>	<b>1,553.700</b>	<b>820.000</b>	<b>0.000</b>

## JAILS

### ON-GOING SCHEMES

#### Housing

1922	Construction of Residences for B.S.01-10, Inspectorate of Prisons Punjab, Lahore 15/09/2007 Lahore 28-0718187-141	30.730	30.275	4.610	0.000	4.610	10.000	16.000	0.000
1923	Construction of District Jail Layyah (Residential Portion) 09-Sep-09 Layyah 28-0931231-142	565.866	90.000	250.000	0.000	250.000	225.866	0.000	0.000
<b>Sub-Total: Housing</b>		<b>596.596</b>	<b>120.275</b>	<b>254.610</b>	<b>0.000</b>	<b>254.610</b>	<b>235.866</b>	<b>16.000</b>	<b>0.000</b>

#### Offices

1924	Construction of Security Wall of Central Jail Rawalpindi Approved Rawalpindi 28-1402000-108	29.543	16.314	10.000	0.000	10.000	3.229	0.000	0.000
1925	Construction of Family Rooms at C.J. Rawalpindi 21/02/2008 Rawalpindi 28-0802111-143	133.259	75.562	58.000	0.000	58.000	0.000	0.000	0.000
1926	Construction of 32 Nos. Death Cells at Central Jail, Rawalpindi 30/08/2002 Rawalpindi 28-0202111-144	16.227	7.577	8.650	0.000	8.650	0.000	0.000	0.000
1927	Construction of Boundary Wall around D.J. Attock Approved Attock 28-1401102-135	6.094	0.000	6.094	0.000	6.094	0.000	0.000	0.000

# PUBLIC BUILDINGS

JAILS

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
1928	Construction of 5 Nos. Watch Towers at D.J. Jhelum Approved Jhelum 28-1403123-095	5.363	0.000	5.363	0.000	5.363	0.000	0.000	0.000
1929	Construction of Boundary Wall around D.J. Jhelum Approved Jhelum 28-1403123-127	8.757	0.000	8.757	0.000	8.757	0.000	0.000	0.000
1930	Construction of Central Watch Towers at District Jail, Jhelum Approved Jhelum 28-1403123-136	3.310	0.000	3.310	0.000	3.310	0.000	0.000	0.000
1931	Construction of 32 Nos. Death Cells at District Jail, Jhelum 24/11/2004 Jhelum 28-0403123-145	18.054	16.922	1.132	0.000	1.132	0.000	0.000	0.000
1932	Construction of 2 No. Barracks for 60 prisoners in District Jail, Jhelum 10-Mar-02 Jhelum 28-0203123-146	26.104	5.378	20.726	0.000	20.726	0.000	0.000	0.000
1933	Construction of 5 Nos. Watch Towers at D.J. Sargodha Approved Sargodha 28-1405133-100	2.210	0.000	2.210	0.000	2.210	0.000	0.000	0.000
1934	Construction of Security Wall around District Jail, Sargodha. Approved Sargodha 28-1405000-114	7.248	0.326	7.000	0.000	7.000	0.000	0.000	0.000
1935	Construction of Boundary Wall around D.J. Shahpur Approved Sargodha , Shahpur 28-1405136-131	18.282	0.000	18.282	0.000	18.282	0.000	0.000	0.000
1936	Construction of 5 Nos. Watch Towers at C.J. Mianwali Approved Mianwali 28-1408000-098	4.215	0.000	4.215	0.000	4.215	0.000	0.000	0.000
1937	Construction of Security Wall at Central Jail, Mianwali Approved Mianwali 28-1408000-109	19.329	3.291	10.000	0.000	10.000	6.038	0.000	0.000
1938	Construction of Boundary Wall around C.J. Mianwali Approved Mianwali 28-1408000-128	34.992	0.000	34.992	0.000	34.992	0.000	0.000	0.000
1939	Construction of High Security Prison in Northern Punjab at Mianwali 03-May-09 Mianwali 28-0908000-147	833.449	300.486	170.000	0.000	170.000	362.963	0.000	0.000

# PUBLIC BUILDINGS

JAILS

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
1940	Construction of 7 Nos. Watch Towers at C.J. Faisalabad Approved Faisalabad 28-1409149-097	5.537	0.000	5.537	0.000	5.537	0.000	0.000	0.000
1941	Construction of 2 Nos. Watch Towers at B.I.&.J.Jail, Faisalabad Approved Faisalabad 28-1409149-099	1.582	0.000	1.582	0.000	1.582	0.000	0.000	0.000
1942	Construction of Security Wall at Central Jail, Faisalabad Approved Faisalabad 28-1409000-110	32.957	2.226	15.000	0.000	15.000	15.731	0.000	0.000
1943	Construction of Boundary Wall around B.I.&.J.Jail, Faisalabad Approved Faisalabad 28-1409149-129	15.905	0.000	15.905	0.000	15.905	0.000	0.000	0.000
1944	Provision of Toilet Facilities in District Jail Punjab (One at Jhang). Approved Jhang 28-1410000-113	8.849	2.176	6.673	0.000	6.673	0.000	0.000	0.000
1945	Construction of Boundary Wall around D.J. Jhang Approved Jhang 28-1410000-130	1.496	0.000	1.496	0.000	1.496	0.000	0.000	0.000
1946	Construction of Security Wall around District Jail, Jhang and replacement of sludge drain. 03-Aug-13 Jhang 28-1310156-148	14.923	9.717	5.206	0.000	5.206	0.000	0.000	0.000
1947	Construction of 1 No. Watch Tower at D.J. T.T. Singh Approved Toba Tek Singh 28-1411000-101	0.695	0.000	0.695	0.000	0.695	0.000	0.000	0.000
1948	Provision of Toilet Facilities in District Jail Punjab (One at T.T.Singh). Approved Toba Tek Singh 28-1411000-112	13.123	0.929	12.000	0.000	12.000	0.194	0.000	0.000
1949	Construction of Security wall Razor Cut and observer post and Boundary wall (primitter wall) at District Jail T.T.Singh Approved Toba Tek Singh 28-1411000-117	4.421	0.000	4.421	0.000	4.421	0.000	0.000	0.000
1950	Construction of Court Room at T.T. Singh Approved Toba Tek Singh 28-1411000-137	1.503	0.000	1.503	0.000	1.503	0.000	0.000	0.000
1951	Construction of 12 Nos. Watch Towers at C.J. Gujranwala Approved Gujranwala 28-1412165-091	15.480	0.000	15.480	0.000	15.480	0.000	0.000	0.000

# PUBLIC BUILDINGS

JAILS

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				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
1952	<b>Construction of Boundary Wall around C.J. G/wala</b> Approved Gujranwala 28-1412165-124	1.246	0.000	1.246	0.000	1.246	0.000	0.000	0.000
1953	<b>Construction of District Jail Hafizabad 04-Sep-13 Hafizabad</b> 28-1313169-149	1,402.718	789.116	164.000	0.000	164.000	449.602	0.000	0.000
1954	<b>Construction of 4 Nos. Watch Towers at D.J. Gujrat</b> Approved Gujrat 28-1414171-096	1.622	0.000	1.622	0.000	1.622	0.000	0.000	0.000
1955	<b>Construction of 7 Nos. Watch Towers at D.J. Sialkot</b> Approved Sialkot 28-1416179-094	9.009	0.000	9.009	0.000	9.009	0.000	0.000	0.000
1956	<b>Construction of Boundary Wall around D.J. Sialkot</b> Approved Sialkot 28-1416179-126	14.244	0.000	14.244	0.000	14.244	0.000	0.000	0.000
1957	<b>Construction of District Jail Narowal 04-Sep-13 Narowal</b> 28-1317183-150	1,055.191	611.181	150.000	0.000	150.000	294.000	0.000	0.000
1958	<b>Construction of 10 Nos. Watch Towers at C.J. Lahore</b> Approved Lahore 28-1418187-090	6.736	0.000	6.736	0.000	6.736	0.000	0.000	0.000
1959	<b>Construction of Security Wall around District Jail, Lahore 03-Aug-13 Lahore</b> 28-1318187-151	14.193	13.973	2.220	0.000	2.220	0.000	0.000	0.000
1960	<b>Construction of 3 Nos. Watch Towers at D.J. Sheikhpura</b> Approved Sheikhpura 28-1421197-093	1.259	0.000	1.259	0.000	1.259	0.000	0.000	0.000
1961	<b>Construction of Boundary Wall around D.J. Sheikhpura</b> Approved Sheikhpura 28-1421197-125	4.077	0.000	4.077	0.000	4.077	0.000	0.000	0.000
1962	<b>Construction of Security Wall around District Jail, Kasur. 03-Aug-13 Kasur</b> 28-1319189-152	13.851	13.349	0.502	0.000	0.502	0.000	0.000	0.000
1963	<b>Construction of District Jail Okara (Residential Portion) 18/03/2009 Okara</b> 28-0920194-153	132.283	126.770	5.513	0.000	5.513	0.000	0.000	0.000

# PUBLIC BUILDINGS

JAILS

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1	2	3	4	5	6	7	8	9	10
1964	Construction of 8 Nos. Watch Towers at C.J. Sahiwal Approved Sahiwal 28-1424137-092	2.421	0.000	2.421	0.000	2.421	0.000	0.000	0.000
1965	Missing Facilities in High Security Prisons, Sahiwal in Southern Punjab (one at Sahiwal) Approved Sahiwal 28-1424000-116	108.362	80.000	28.362	0.000	28.362	0.000	0.000	0.000
1966	Construction of District Jail Pakpattan (Non Residential Portion) Approved Pakpattan 28-1425000-139	24.285	24.000	24.285	0.000	24.285	0.000	0.000	0.000
1967	Construction of 7 Nos. Watch Towers at C.J. Multan Approved Multan 28-1426214-102	4.930	0.000	4.930	0.000	4.930	0.000	0.000	0.000
1968	Construction of Parameter Wall at District Jail, Multan Approved Multan 28-1426000-111	47.358	4.480	10.000	0.000	10.000	32.878	0.000	0.000
1969	Construction of 4 Nos. Watch Towers at Women Jail, Multan Approved Multan 28-1426214-123	2.817	0.000	2.817	0.000	2.817	0.000	0.000	0.000
1970	Construction of Boundary Wall around D.J. Multan Approved Multan 28-1426214-134	13.073	0.000	13.073	0.000	13.073	0.000	0.000	0.000
1971	Conversion of Judicial Lock-up into Sub Jail at Shujabad District Jail, Multan 03-Jul-09 Multan 28-0926214-154	82.555	75.860	6.695	0.000	6.695	0.000	0.000	0.000
1972	Construction of District Jail Lodhran 04-Sep-13 Lodhran 28-1327217-118	670.875	435.301	236.000	0.000	236.000	0.000	0.000	0.000
1973	Construction of District Jail Khanewal 04-Sep-13 Khanewal 28-1328220-119	805.330	544.521	200.000	0.000	200.000	60.809	0.000	0.000
1974	Construction of 1 No. Watch Tower at D.J. Vehari Approved Vehari 28-1423205-107	0.555	0.000	0.555	0.000	0.555	0.000	0.000	0.000
1975	Construction of Boundary Wall around C.J. D.G. Khan Approved Dera Ghazi Khan 28-1429224-132	13.381	0.000	13.381	0.000	13.381	0.000	0.000	0.000

# PUBLIC BUILDINGS

JAILS

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1	2	3	4	5	6	7	8	9	10
1976	Construction of Security Wall Around District Jail, Rajanpur. Approved Rajanpur 28-1430000-115	6.477	0.286	6.000	0.000	6.000	0.191	0.000	0.000
1977	Construction of District Jail Rajanpur 04-Sep-13 Rajanpur 28-1330227-120	775.082	349.858	200.000	0.000	200.000	225.224	0.000	0.000
1978	Construction of Security Wall around District Jail, Muzaffargarh and additional perimeter wall. 03-Aug-13 Muzaffargarh 28-1332234-121	57.048	17.414	40.000	0.000	40.000	0.000	0.000	0.000
1979	Construction of District Jail Layyah (Non Residential Portion) Approved Layyah 28-1431000-140	565.866	13.000	200.000	0.000	200.000	352.866	0.000	0.000
1980	Construction of 8 Nos. Watch Towers at C.J. Bahawalpur Approved Bahawalpur 28-1433240-103	3.558	0.000	3.558	0.000	3.558	0.000	0.000	0.000
1981	Construction of 4 Nos. Watch Towers at B.I.&J.Jail, Bahawalpur Approved Bahawalpur 28-1433240-104	1.229	0.000	1.229	0.000	1.229	0.000	0.000	0.000
1982	Construction of 4 Nos. Watch Towers at D.J. Bahawalnagar Approved Bahawalnagar 28-1434246-105	1.145	0.000	1.145	0.000	1.145	0.000	0.000	0.000
1983	Construction of Boundary Wall around D.J. Bahawalnagar Approved Bahawalnagar 28-1434246-133	7.831	0.000	7.831	0.000	7.831	0.000	0.000	0.000
1984	Construction of 4 Nos. Watch Towers at D.J. R.Y. Khan Approved Rahim Yar Khan 28-1435000-106	5.022	0.000	5.022	0.000	5.022	0.000	0.000	0.000
1985	Construction of Security Wall around District Jail, Rahim Yar Khan 03-Aug-13 Rahim Yar Khan 28-1335252-122	9.985	9.970	1.000	0.000	1.000	0.000	0.000	0.000
1986	Allocation for completion of Incomplete Schemes under Jail sector Approved Punjab 28-1499000-138	10.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000
<b>Sub-Total: Offices</b>		<b>7,158.521</b>	<b>3,549.983</b>	<b>1,832.961</b>	<b>0.000</b>	<b>1,832.961</b>	<b>1,803.725</b>	<b>0.000</b>	<b>0.000</b>
<b>Sub-Total: ON-GOING SCHEMES</b>		<b>7,755.117</b>	<b>3,670.258</b>	<b>2,087.571</b>	<b>0.000</b>	<b>2,087.571</b>	<b>2,039.591</b>	<b>16.000</b>	<b>0.000</b>

# PUBLIC BUILDINGS

JAILS

(Million Rs.)

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1	2	3	4	5	6	7	8	9	10

## NEW SCHEMES

### Offices

1987	Missing facilities of family rooms at CJ Lahore Un-Approved Lahore 28-1418187-352	21.822	0.000	21.822	0.000	21.822	0.000	0.000	0.000
1988	Establishment of Punjab Prisons staff training college at Sahiwal Un-Approved Sahiwal 28-1424000-353	387.330	0.000	50.000	0.000	50.000	58.000	279.000	0.000
<b>Sub-Total: Offices</b>		<b>409.152</b>	<b>0.000</b>	<b>71.822</b>	<b>0.000</b>	<b>71.822</b>	<b>58.000</b>	<b>279.000</b>	<b>0.000</b>
<b>Sub-Total: NEW SCHEMES</b>		<b>409.152</b>	<b>0.000</b>	<b>71.822</b>	<b>0.000</b>	<b>71.822</b>	<b>58.000</b>	<b>279.000</b>	<b>0.000</b>
<b>Total: JAILS</b>		<b>8,164.269</b>	<b>3,670.258</b>	<b>2,159.393</b>	<b>0.000</b>	<b>2,159.393</b>	<b>2,097.591</b>	<b>295.000</b>	<b>0.000</b>

## HOME

### ON-GOING SCHEMES

#### Housing

1989	Strengthening of BMP/ BL in D.G Khan. Approved Dera Ghazi Khan 28-1429000-156	201.036	190.000	11.036	0.000	11.036	0.000	0.000	0.000
1990	Construction of Child Protection Institution, Rahim Yar Khan 03-Jul-12 Rahim Yar Khan 28-1235252-155	134.955	89.445	10.000	0.000	10.000	15.000	21.000	0.000
<b>Sub-Total: Housing</b>		<b>335.991</b>	<b>279.445</b>	<b>21.036</b>	<b>0.000</b>	<b>21.036</b>	<b>15.000</b>	<b>21.000</b>	<b>0.000</b>

#### Offices

1991	Construction of Security wall and gate on Empress road near Diplomat Enclosure in Lahore Approved Lahore 28-1418000-159	3.629	0.000	3.629	0.000	3.629	0.000	0.000	0.000
1992	Construction of District Jail Pakpattan (Residential Portion) Approved Pakpattan 28-1425000-160	90.931	79.017	20.000	0.000	20.000	0.000	0.000	0.000
1993	Strengthening of BMP/ BL in Rajanpur 03-Jun-09 Rajanpur 28-0930227-157	184.778	164.157	10.000	0.000	10.000	10.621	0.000	0.000
1994	Jail Reforms Phase-I (SDI) Approved Punjab 28-1499000-158	636.241	563.722	7.000	0.000	7.000	33.000	33.000	0.000
<b>Sub-Total: Offices</b>		<b>915.579</b>	<b>806.896</b>	<b>40.629</b>	<b>0.000</b>	<b>40.629</b>	<b>43.621</b>	<b>33.000</b>	<b>0.000</b>
<b>Sub-Total: ON-GOING SCHEMES</b>		<b>1,251.570</b>	<b>1,086.341</b>	<b>61.665</b>	<b>0.000</b>	<b>61.665</b>	<b>58.621</b>	<b>54.000</b>	<b>0.000</b>



# PUBLIC BUILDINGS

HOME

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

## NEW SCHEMES

### Offices

1995	Construction of Family Rooms at Central Jail Kot Lakhpat Lahore Un-Approved Lahore 28-1418187-354	90.839	0.000	20.000	0.000	20.000	30.000	31.000	0.000
1996	Child Protection Institute Sahiwal Un-Approved Sahiwal 28-1424137-356	133.901	0.000	13.400	0.000	13.400	60.000	61.000	0.000
1997	Child Protection Institute DG Khan Un-Approved Dera Ghazi Khan 28-1429224-357	133.901	0.000	13.400	0.000	13.400	60.000	61.000	0.000
1998	Child Protection Institute Bahawalpur Un-Approved Bahawalpur 28-1433240-355	133.901	0.000	13.400	0.000	13.400	60.000	61.000	0.000
1999	Establishment of Satellite Stations of PFSA at Divisional Level Un-Approved Punjab 28-1499000-358	199.777	0.000	0.000	120.000	120.000	90.000	90.000	0.000
<b>Sub-Total: Offices</b>		<b>692.319</b>	<b>0.000</b>	<b>60.200</b>	<b>120.000</b>	<b>180.200</b>	<b>300.000</b>	<b>304.000</b>	<b>0.000</b>
<b>Sub-Total: NEW SCHEMES</b>		<b>692.319</b>	<b>0.000</b>	<b>60.200</b>	<b>120.000</b>	<b>180.200</b>	<b>300.000</b>	<b>304.000</b>	<b>0.000</b>
<b>Total: HOME</b>		<b>1,943.889</b>	<b>1,086.341</b>	<b>121.865</b>	<b>120.000</b>	<b>241.865</b>	<b>358.621</b>	<b>358.000</b>	<b>0.000</b>

## JUDICIARY

### ON-GOING SCHEMES

#### Housing

2000	Construction of Residences for Judicial Officers at Kahuta, District Rawalpindi. 06-Jul-12 Rawalpindi , Kahuta 28-1202116-175	92.955	92.955	9.601	0.000	9.601	0.000	0.000	0.000
2001	Construction of Residences for Judicial Officers at Kallar Syedan, District Rawalpindi Approved Rawalpindi , Kallar Syedan 28-1402117-189	71.768	15.000	13.000	0.000	13.000	22.000	22.000	0.000
2002	Construction of 30 Residences for Judicial Officers at Civil Lines, Rawalpindi Approved Rawalpindi 28-1402111-190	223.183	14.819	25.000	0.000	25.000	50.000	133.000	0.000
2003	Construction of One Residence for AD&SJ and 2 Nos. Residences for Civil Judge at Chakwal 25/09/2012 Chakwal 28-1204128-176	17.254	17.254	1.725	0.000	1.725	0.000	0.000	0.000
2004	Construction of Judicial Complex (Residential Portion) at Pind Dadan Khan, district Jhelum. 30/09/2011 Jhelum , Pind Dadan Khan 28-1103126-177	84.127	69.127	15.000	0.000	15.000	0.000	0.000	0.000

# PUBLIC BUILDINGS

JUDICIARY

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
2005	<b>Construction of Judicial Complex (Residential Portion) at Sohawa, District Jhelum.</b> 23/04/2011 Jhelum , Sohawa 28-1103125-178	78.576	71.279	7.297	0.000	7.297	0.000	0.000	0.000
2006	<b>Construction of Residence of Senior Civil Judge at Mianwali</b> 13/04/2013 Mianwali 28-1308000-191	6.786	5.000	1.786	0.000	1.786	0.000	0.000	0.000
2007	<b>Construction of Residences for Judicial Staff and Boundary Wall at Bhakkar</b> 25/09/2012 Bhakkar 28-1206000-179	54.115	24.500	15.000	0.000	15.000	14.615	0.000	0.000
2008	<b>Construction of 3 Nos. Residences for Civil Judges and 1 No. Residence for AD&amp;SJ at Kharian, District Gujrat</b> 09-Jun-13 Gujrat , Kharian 28-1314173-192	18.225	10.000	8.225	0.000	8.225	0.000	0.000	0.000
2009	<b>Construction of Judicial Rest House i/c 2 Nos Residences for AD&amp;SJ and 2 for Civil Judges at District Mandi Bahauddin.</b> 25/09/2012 Mandi Bahauddin 28-1215175-180	53.472	46.645	6.827	0.000	6.827	0.000	0.000	0.000
2010	<b>Establishment of Rest House for Judicial Officers at Narowal</b> 09-Jun-13 Narowal 28-1317183-193	14.554	10.000	4.554	0.000	4.554	0.000	0.000	0.000
2011	<b>Construction of Residences for Judicial Officers at Lodhran</b> 24/08/2009 Lodhran 28-0927217-181	99.725	112.797	1.000	0.000	1.000	0.000	0.000	0.000
2012	<b>Construction of Rest House, Single Suite Accommodation 4 Nos., Record Room, Servant Quarter, Guard Room and Boundary Wall at Additional Judicial Complex Khanewal</b> 25/10/2012 Khanewal 28-1228220-182	20.109	20.109	2.011	0.000	2.011	0.000	0.000	0.000
2013	<b>Construction of 1 Residence for Additional District &amp; Sessions Judge at Tehsil Kabirwala, District Khanewal</b> 25/09/2012 Khanewal , Kabirwala 28-1228223-183	7.106	7.106	1.000	0.000	1.000	0.000	0.000	0.000
2014	<b>Construction of Residences for Judicial Officers at Jampur, District Rajanpur</b> 23/10/2012 Rajanpur , Jampur 28-1230229-184	68.855	33.000	20.000	0.000	20.000	8.000	8.000	0.000
2015	<b>Construction of Sessions House at Rajanpur</b> 03-Nov-13 Rajanpur 28-1330227-194	9.393	8.856	0.537	0.000	0.537	0.000	0.000	0.000

# PUBLIC BUILDINGS

JUDICIARY

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
2016	<b>Construction of Residences: 1 for AD&amp;SJ and 3 for Civil Judges at Hasilpur, District Bahawalpur</b> 29/09/2011 Bahawalpur , Hasilpur 28-1133237-185	34.306	34.306	3.411	0.000	3.411	0.000	0.000	0.000
2017	<b>Construction of Residence for AD&amp;SJ and Civil Judge at Tehsil Chishtian, District Bahawalnagar</b> 25/09/2012 Bahawalnagar , Chishtian 28-1234249-186	15.876	15.876	1.000	0.000	1.000	0.000	0.000	0.000
2018	<b>Construction of Residence for Civil Judge at Tehsil Haroonabad, District Bahawalnagar</b> 25/09/2012 Bahawalnagar , Haroonabad 28-1234248-187	6.963	6.963	0.696	0.000	0.696	0.000	0.000	0.000
2019	<b>Construction of Residences for Judicial Officers at Sadiqabad, District Rahim Yar Khan</b> 21/03/2012 Rahim Yar Khan , Sadiqabad 28-1235253-188	46.087	46.087	1.000	0.000	1.000	0.000	0.000	0.000
<b>Sub-Total: Housing</b>		<b>1,023.435</b>	<b>661.679</b>	<b>138.670</b>	<b>0.000</b>	<b>138.670</b>	<b>94.615</b>	<b>163.000</b>	<b>0.000</b>
<b>Offices</b>									
2020	<b>Installation of Two Elevators in new Judicial Complex Rawalpindi</b> Approved Rawalpindi 28-1402111-167	34.729	25.000	9.729	0.000	9.729	0.000	0.000	0.000
2021	<b>Construction of Litigant Shed at Judicial Complex Kahuta, District Rawalpindi</b> Approved Rawalpindi , Kahuta 28-1402116-168	4.717	3.416	1.301	0.000	1.301	0.000	0.000	0.000
2022	<b>Construction of Prayer Hall, Litigants Rooms, Shops and Security Room at Judicial Complex Rawalpindi</b> Approved Rawalpindi 28-1402111-169	15.006	14.676	1.833	0.000	1.833	0.000	0.000	0.000
2023	<b>Construction of Judicial Complex at Kallar Syedan, District Rawalpindi</b> 26/01/2013 Rawalpindi , Kallar Syedan 28-1302117-195	67.549	20.060	20.000	0.000	20.000	10.000	17.000	0.000
2024	<b>Construction of Court and Residence of AD&amp;SJ at Sub-Division Jand, District Attock</b> Approved Attock , Jand 28-1401108-170	23.307	5.000	18.307	0.000	18.307	0.000	0.000	0.000
2025	<b>Construction of Court and Residence of AD&amp;SJ at Pindigheb, District Attock</b> 15/12/2012 Attock , Pindi Gheb 28-1201107-196	21.754	20.298	3.631	0.000	3.631	0.000	0.000	0.000

## PUBLIC BUILDINGS

JUDICIARY

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1	2	3	4	5	6	7	8	9	10
2026	Construction of 1 No. Court for Senior Civil Judge, 4 Nos. Civil Courts and Bar Room at Judicial Complex Jhelum 12-Jun-13 Jhelum 28-1303123-171	45.698	15.000	31.000	0.000	31.000	0.000	0.000	0.000
2027	Construction of Judicial Complex (Non Residential Portion) at Pind Dadan Khan, District Jhelum. 30/09/2011 Jhelum , Pind Dadan Khan 28-1103126-197	58.530	53.280	5.250	0.000	5.250	0.000	0.000	0.000
2028	Construction of Judicial Complex (Non Residential Portion) at Sohawa, District Jhelum. 23/04/2011 Jhelum , Sohawa 28-1103125-198	48.771	46.022	2.626	0.000	2.626	0.123	0.000	0.000
2029	Construction of Record Room in Sessions Courts at Jhelum 15/12/2012 Jhelum 28-1203123-199	13.806	13.806	1.000	0.000	1.000	0.000	0.000	0.000
2030	Construction of 2 Courts for AD&SJ and 2 new Public Toilets in Civil & Sessions Courts at Jhelum 15/12/2012 Jhelum 28-1203123-214	17.309	13.411	3.898	0.000	3.898	0.000	0.000	0.000
2031	Construction of Judicial Complex at Sillanwali, District Sargodha Approved Sargodha , Sillanwali 28-1405134-172	64.671	10.000	20.000	0.000	20.000	34.671	0.000	0.000
2032	Construction of 1 No. Senior Civil Judge Court in Judicial Complex Sargodha Approved Sargodha 28-1405133-173	12.677	10.000	2.677	0.000	2.677	0.000	0.000	0.000
2033	Construction of 7 Nos. Civil Courts at Bhalwal, District Sargodha 25/09/2012 Sargodha , Bhalwal 28-1205135-200	29.145	29.145	2.914	0.000	2.914	0.000	0.000	0.000
2034	Construction of Judicial Complex at Sahiwal, District Sargodha 25/10/2012 Sargodha , Sahiwal 28-1205137-215	81.488	40.340	50.000	0.000	50.000	0.000	0.000	0.000
2035	Construction of 7 Nos. Civil Courts at Sargodha 15/12/2012 Sargodha 28-1205133-216	28.596	25.996	2.600	0.000	2.600	0.000	0.000	0.000
2036	Construction of Judicial Complex at Noorpur Thal, District Khushab Approved Khushab , Noorpur Thal 28-1407144-174	59.090	15.000	15.000	0.000	15.000	29.090	0.000	0.000

# PUBLIC BUILDINGS

JUDICIARY

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1	2	3	4	5	6	7	8	9	10
2037	<b>Construction of Senior Civil Judge Court at Mianwali</b> 09-Jun-13 Mianwali 28-1308000-224	15.067	5.000	10.067	0.000	10.067	0.000	0.000	0.000
2038	<b>Construction of Judicial Complex Darya Khan, District Bhakkar</b> Approved Bhakkar , Darya Khan 28-1406142-225	119.608	14.000	25.000	0.000	25.000	80.608	0.000	0.000
2039	<b>Construction of Masjid at old Munsif Courts at Bhakkar</b> Approved Bhakkar 28-1406000-247	3.385	1.968	1.417	0.000	1.417	0.000	0.000	0.000
2040	<b>Construction of Staff Office &amp; extension of Record Room in Sessions Courts Complex, Gujranwala</b> 03-Feb-13 Gujranwala 28-1312165-210	7.474	7.476	1.000	0.000	1.000	0.000	0.000	0.000
2041	<b>Construction of Judicial Complex at Wazirabad, District Gujranwala</b> Approved Gujranwala , Wazirabad 28-1412166-226	365.275	23.892	50.000	0.000	50.000	55.000	236.000	0.000
2042	<b>Construction of Judicial Complex Sarai Alamgir, District, Gujrat</b> 26/01/2013 Gujrat , Sarai Alamgir 28-1314174-217	106.454	45.000	50.000	0.000	50.000	11.000	0.000	0.000
2043	<b>Construction of 4 Nos. Civil Courts at Kharian, District Gujrat</b> 09-Jun-13 Gujrat , Kharian 28-1314173-227	28.026	5.000	23.000	0.000	23.000	0.026	0.000	0.000
2044	<b>Construction of New Reocrd Room at Sub Division Kharian, District Gujrat</b> 09-Jun-13 Gujrat , Kharian 28-1314173-228	10.572	5.000	5.572	0.000	5.572	0.000	0.000	0.000
2045	<b>Construction of Bar Room within the Judicial Complex at Phalia, District Mandi Bahauddin.</b> 15/12/2012 Mandi Bahauddin , Phalia 28-1215177-201	6.149	5.000	1.000	0.000	1.000	0.149	0.000	0.000
2046	<b>Construction of Judicial Complex Malakwal, District Mandi Bahauddin</b> 09-Jun-13 Mandi Bahauddin , Malakwal 28-1315176-229	170.020	10.000	42.000	0.000	42.000	30.000	105.000	0.000
2047	<b>Construction of 2 Nos. Civil Court at Sambrial, District Sialkot</b> 15/12/2012 Sialkot , Sambrial 28-1216182-202	16.748	16.748	1.000	0.000	1.000	0.000	0.000	0.000

# PUBLIC BUILDINGS

JUDICIARY

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1	2	3	4	5	6	7	8	9	10
2048	Construction of Judicial Complex at Zafarwal, District Narowal 27/09/2011 Narowal , Zafarwal 28-1117320-203	86.288	76.006	10.000	0.000	10.000	0.282	0.000	0.000
2049	Construction of Record Room in the Sessions Courts Complex at Narowal 09-Jun-13 Narowal 28-1317183-230	18.388	5.000	13.388	0.000	13.388	0.000	0.000	0.000
2050	Construction of Judicial Complex at Lahore (Phase-II). 21/01/2012 Lahore 28-1218187-204	772.600	433.486	174.000	0.000	174.000	102.000	63.000	0.000
2051	Addition/alteration in Lahore High Court, Lahore (Preservation of Old Buildings (Eastern Block) 05-Feb-12 Lahore 28-1218187-205	44.756	40.000	4.756	0.000	4.756	0.000	0.000	0.000
2052	Construction of judicial complex at lahore (phase-I) Approved Lahore 28-1418000-213	255.994	255.449	16.673	0.000	16.673	0.000	0.000	0.000
2053	Construction of Court Block, Record Room, Office Room, Committee Room, Nazarat Room etc. in the premises of Model Town Courts, Lahore 22/03/2012 Lahore 28-1218187-218	40.886	38.455	2.431	0.000	2.431	0.000	0.000	0.000
2054	Addition / Alteration to Lahore High Court, Lahore Approved Lahore 28-1418187-231	30.000	0.034	10.000	0.000	10.000	10.000	10.000	0.000
2055	Upgradation and Renovation of Old Library of Lahore High Court, Lahore Approved Lahore 28-1418187-232	5.309	5.000	0.309	0.000	0.309	0.000	0.000	0.000
2056	Acquiring of Land/ Construction of Judicial Complex Nankana Sahib Approved Nankana Sahib 28-1422201-211	228.972	28.972	25.000	0.000	25.000	50.000	125.000	0.000
2057	Construction of Judicial Complex at Shahkot, District Nankana Sahib. 24/02/2011 Nankana Sahib , Shahkot 28-1122203-219	113.203	103.880	9.323	0.000	9.323	0.000	0.000	0.000
2058	Construction of Judicial Complex at Sangla Hill, District Nankana Sahib 26/01/2013 Nankana Sahib , Sangla Hill 28-1322202-220	164.599	34.836	25.000	0.000	25.000	30.000	65.000	0.000

# PUBLIC BUILDINGS

JUDICIARY

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1	2	3	4	5	6	7	8	9	10
2059	<b>Construction of Judicial Complex at Pattoki, District Kasur.</b> 21/12/2011 Kasur , Pattoki 28-1119191-221	261.213	161.388	60.000	0.000	60.000	39.825	0.000	0.000
2060	<b>Construction of 4 Courts for Additional District &amp; Sessions Judges at Kasur</b> 26/01/2013 kasur 28-1319189-222	44.016	26.706	17.310	0.000	17.310	0.000	0.000	0.000
2061	<b>Construction of Judicial Complex at Renala Khurd, District Okara</b> Approved Okara , Renala Khurd 28-1420196-233	102.053	10.000	30.000	0.000	30.000	30.000	32.000	0.000
2062	<b>Construction of Record Room in New Judicial Complex at Multan</b> 06-Feb-11 Multan 28-1126214-161	29.000	24.272	5.000	0.000	5.000	0.000	0.000	0.000
2063	<b>Renovation / Replacement of disintegrated RCC roof of Office Block at Lahore High Court, Multan Bench, Multan</b> 24/02/2011 Multan 28-1126214-206	32.700	9.700	10.000	8.160	18.160	4.840	0.000	0.000
2064	<b>Construction of Judicial Complex at Multan.</b> 04-Feb-09 Multan 28-0926214-223	592.581	349.185	100.000	0.000	100.000	143.000	0.000	0.000
2065	<b>Construction of Judicial Complex Shujabad, District Multan</b> Approved Multan , Shujabad 28-1426215-234	175.884	15.000	30.000	0.000	30.000	40.000	91.000	0.000
2066	<b>Construction Courts and Residence for AD&amp;SJ, 2 Civil Courts and 1 Residence for Civil Judge at Jalalpur Pirwala, District Multan</b> Approved Multan , Jalalpur Pirwala 28-1426216-235	42.337	15.000	27.000	0.000	27.000	0.337	0.000	0.000
2067	<b>Construction of Bar Room at Judicial Complex Lodhran</b> 26/01/2013 Lodhran 28-1327217-162	8.233	8.233	0.823	0.000	0.823	0.000	0.000	0.000
2068	<b>Extension of Record Room at Judicial Complex Lodhran</b> 04-Oct-13 Lodhran 28-1327217-236	6.342	5.000	1.342	0.000	1.342	0.000	0.000	0.000
2069	<b>Construction of 4 Nos. Civil Courts at Kabirwala, District Khanewal</b> 15/01/2013 Khanewal , Kabirwala 28-1328223-163	15.052	11.552	3.500	0.000	3.500	0.000	0.000	0.000

# PUBLIC BUILDINGS

JUDICIARY

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1	2	3	4	5	6	7	8	9	10
2070	Construction of 4 Nos. Civil Courts at Mian Channu, District Khanewal 15/01/2013 Khanewal , Mian Channu 28-1328222-164	16.252	12.752	3.500	0.000	3.500	0.000	0.000	0.000
2071	Rehabilitation of Sewerage System at Sessions Court Khanewal 20/09/2012 Khanewal 28-1228220-165	1.880	0.819	1.061	0.000	1.061	0.000	0.000	0.000
2072	Construction of Judicial Complex at Muzaffargarh Un-Approved Muzaffargarh 28-1432234-237	100.000	1.000	25.000	0.000	25.000	30.000	44.000	0.000
2073	Construction of Judicial Complex at Kot Addu, District Muzaffargarh Approved Muzaffargarh , Kot Addu 28-1432308-238	163.296	20.000	25.000	0.000	25.000	25.000	93.000	0.000
2074	Construction of Mosque at Court Complex at Layyah 03-Nov-13 Layyah 28-1331231-212	2.818	0.000	2.818	0.000	2.818	0.000	0.000	0.000
2075	Construction/Expansion of Masjid at Lahore High Court, Bahawalpur Bench, Bahawalpur 24/09/2012 Bahawalpur 28-1233240-166	7.020	6.013	1.007	0.000	1.007	0.000	0.000	0.000
2076	Construction of Bakhshi Khana in the Court premises at Yazman, District Bahawalpur 25/09/2012 Bahawalpur , Yazman 28-1233241-207	6.480	1.251	1.000	0.000	1.000	4.229	0.000	0.000
2077	Construction of Bar Room and Mosque at Judicial Complex Hasilpur, District Bahawalpur 09-Jun-13 Bahawalpur , Hasilpur 28-1333237-239	10.437	9.132	1.305	0.000	1.305	0.000	0.000	0.000
2078	Construction of Bar Room and Mosque at Judicial Complex Khairpur Tamewali, District Bahawalpur Approved Bahawalpur , Khairpur Tamewali 28-1433244-240	10.780	9.132	1.648	0.000	1.648	0.000	0.000	0.000
2079	Construction of Court and Residence for AD&SJ in Judicial Complex Khairpur Tamewali, District Bahawalpur 09-Jun-13 Bahawalpur , Khairpur Tamewali 28-1333244-241	20.206	14.507	5.699	0.000	5.699	0.000	0.000	0.000



# PUBLIC BUILDINGS

JUDICIARY

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
2080	Construction of Bar Room, Mosque and Lavatory Block in Judicial Complex Yazman, District Bahawalpur Approved Bahawalpur , Yazman 28-1433241-242	12.780	10.136	2.644	0.000	2.644	0.000	0.000	0.000
2081	Construction of Court for AD&SJ and Civil Judge at Tehsil Chishtian, District Bahawalnagar 25/09/2012 Bahawalnagar , Chishtian 28-1234249-208	11.884	11.884	1.000	0.000	1.000	0.000	0.000	0.000
2082	Construction of Judicial Complex at Sadiqabad, District Rahim Yar Khan. 21/03/2012 Rahim Yar Khan , Sadiqabad 28-1235253-209	66.459	46.185	2.573	0.000	2.573	10.000	8.000	0.000
2083	Construction of Judicial Complex at Bhowana, District Chiniot Approved Chiniot , Lalian 28-1436312-243	124.222	10.000	25.000	0.000	25.000	30.000	59.000	0.000
2084	Construction of Boundary Wall around Civil & Session Courts in Punjab (Security Measures) Approved Punjab 28-1499000-244	50.000	20.000	15.000	0.000	15.000	15.000	0.000	0.000
2085	Allocation for Completion of schemes Approved Punjab 28-1499000-245	50.000	30.000	10.000	0.000	10.000	10.000	0.000	0.000
2086	Allocation for Addition/ Alteration to the old courts of subordinate judiciary in the Punjab Approved Punjab 28-1499000-246	50.000	17.071	20.000	0.000	20.000	12.929	0.000	0.000
<b>Sub-Total: Offices</b>		<b>5,250.541</b>	<b>2,376.570</b>	<b>1,121.932</b>	<b>8.160</b>	<b>1,130.092</b>	<b>838.109</b>	<b>948.000</b>	<b>0.000</b>
<b>Sub-Total: ON-GOING SCHEMES</b>		<b>6,273.976</b>	<b>3,038.249</b>	<b>1,260.602</b>	<b>8.160</b>	<b>1,268.762</b>	<b>932.724</b>	<b>1,111.000</b>	<b>0.000</b>
<b><u>NEW SCHEMES</u></b>									
<b>Housing</b>									
2087	Construction of Residences of Judicial Officers in the Punjab Un-Approved Punjab 28-1499000-359	500.000	0.000	300.000	0.000	300.000	300.000	0.000	0.000
<b>Sub-Total: Housing</b>		<b>500.000</b>	<b>0.000</b>	<b>300.000</b>	<b>0.000</b>	<b>300.000</b>	<b>300.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Offices</b>									
2088	Establishment of 19 family courts complexes at Lahore, Rawalpindi, Mutlan, Bahawalpur, DG Khan , Faisalabad, Gujranwala, Sahiwal and Sargodha. Un-Approved Punjab 28-1499000-360	248.000	0.000	75.000	0.000	75.000	173.000	0.000	0.000

# PUBLIC BUILDINGS

JUDICIARY

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
2089	Construction of Courts along with allied facilities for Judicial Officers in the Punjab Un-Approved Punjab 28-1499000-361	1,000.000	0.000	700.000	0.000	700.000	300.000	0.000	0.000
2090	Addition / alteration and renovation of Bakhshi Khanas in the Civil & Sessions Courts in Punjab Un-Approved Punjab 28-1499000-362	30.000	0.000	15.000	0.000	15.000	15.000	0.000	0.000
<b>Sub-Total: Offices</b>		<b>1,278.000</b>	<b>0.000</b>	<b>790.000</b>	<b>0.000</b>	<b>790.000</b>	<b>488.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Sub-Total: NEW SCHEMES</b>		<b>1,778.000</b>	<b>0.000</b>	<b>1,090.000</b>	<b>0.000</b>	<b>1,090.000</b>	<b>788.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total: JUDICIARY</b>		<b>8,051.976</b>	<b>3,038.249</b>	<b>2,350.602</b>	<b>8.160</b>	<b>2,358.762</b>	<b>1,720.724</b>	<b>1,111.000</b>	<b>0.000</b>

## S&GAD

### ON-GOING SCHEMES

#### Housing

2091	Provision of Water Filtration Plants with Room in GOR-IV, Lahore Approved Lahore 28-1418000-248	2.291	2.291	1.226	0.000	1.226	0.000	0.000	0.000
2092	Provision / Installation of Diesel Generator Sets for Tubewells in Government Colonies (Wahdat Colony, Chauburji Garden Estate, Poonch House Colony & Huma Block), Lahore Approved Lahore 28-1418000-249	25.618	25.618	2.000	0.000	2.000	0.000	0.000	0.000
2093	Construction of 10-Nos. Residences for 18-19 at GOR-VI, Lahore 11-May-07 Lahore 28-0718187-261	51.724	42.994	8.730	0.000	8.730	0.000	0.000	0.000
2094	Improvements of Parks and Play Grounds in GOR-II & III, Lahore 08-May-09 Lahore 28-0918187-262	8.378	8.287	1.000	0.000	1.000	7.000	0.000	0.000
2095	Construction of 6-Nos Residences near Jamia Mosque in GOR-II, Lahore Un-Approved Lahore 28-1418187-263	100.000	12.649	12.000	0.000	12.000	20.000	55.000	0.000
2096	Construction of Residences for Grade 15 to 17, 32 Nos in GOR-VI at Ferozepur Road, Lahore 17/01/2014 Lahore 28-1418187-264	143.721	17.001	12.000	0.000	12.000	30.000	85.000	0.000

# PUBLIC BUILDINGS

S&GAD

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
2097	Security Survey for Provision of Security Arrangement in Chief Minister Office at 7-Club Road, GOR-I, Lahore Approved Lahore 28-1418000-265	16.554	5.000	11.554	0.000	11.554	0.000	0.000	0.000
<b>Sub-Total: Housing</b>		<b>348.286</b>	<b>113.840</b>	<b>48.510</b>	<b>0.000</b>	<b>48.510</b>	<b>57.000</b>	<b>140.000</b>	<b>0.000</b>
<b>Offices</b>									
2098	Construction of Minister's Block at old Labor Department Civil Secretariat lahore 17/05/2007 Lahore 28-0718187-250	730.087	555.817	2.000	23.000	25.000	49.000	100.000	0.000
2099	Improvement of Existing Canteen in Punjab Civil Secretariat, Lahore Approved Lahore 28-1418187-251	6.701	2.754	3.947	0.000	3.947	0.000	0.000	0.000
2100	Completion of 3rd & 4th Floor of P&D Complex, Lahore 26/01/2009 Lahore 28-0918187-252	175.035	160.145	10.000	0.000	10.000	4.890	0.000	0.000
2101	Addition / Alteration & Improvement Works in Office Buildings, Punjab Civil Secretariat, Lahore Approved Lahore 28-1418000-253	10.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000
2102	Allocation for completion of Incomplete Schemes of S&GAD Approved Lahore 28-1418000-254	13.943	6.057	7.886	0.000	7.886	0.000	0.000	0.000
2103	Rehabilitation of HVAC Plant in P&D Buildings, Lahore Approved Lahore 28-1418187-255	15.792	15.249	0.543	0.000	0.543	0.000	0.000	0.000
2104	Replacement of Old Existing Pipelines of Water Supply in Punjab Civil Secretariat, Lahore Approved Lahore 28-1418187-256	6.008	2.500	3.508	0.000	3.508	0.000	0.000	0.000
2105	Renovation / Restoration Old P&D Block in Punjab Civil Secretariat, Lahore Approved Lahore 28-1418000-257	19.547	14.100	5.447	0.000	5.447	0.000	0.000	0.000
2106	Uplifting / improvement of facade of law department in punjab civil secretariat, lahore 28-02-2014 Lahore 28-1418000-258	12.926	5.000	0.000	7.926	7.926	0.000	0.000	0.000
2107	Special Monitoring Unit in S&GAD Lahore Approved Lahore 28-1418000-259	95.264	14.427	36.000	0.000	36.000	45.000	0.000	0.000

# PUBLIC BUILDINGS

S&GAD

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
2108	Preservation of Quaid-e-Azam library building lahore Approved Lahore 28-1418000-260	19.155	19.155	6.000	0.000	6.000	0.000	0.000	0.000
<b>Sub-Total: Offices</b>		<b>1,104.458</b>	<b>795.204</b>	<b>85.331</b>	<b>30.926</b>	<b>116.257</b>	<b>98.890</b>	<b>100.000</b>	<b>0.000</b>
<b>Sub-Total: ON-GOING SCHEMES</b>		<b>1,452.744</b>	<b>909.044</b>	<b>133.841</b>	<b>30.926</b>	<b>164.767</b>	<b>155.890</b>	<b>240.000</b>	<b>0.000</b>
<b><u>NEW SCHEMES</u></b>									
<b>Housing</b>									
2109	Replacement of Dangerous Roofs of Residences in GORs, Lahore Un-Approved Lahore 28-1418000-363	10.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000
2110	Replacement of tubewell i/c improvement of reservoir in GOR-I, Lahore Un-Approved Lahore 28-1418000-364	8.000	0.000	8.000	0.000	8.000	0.000	0.000	0.000
2111	Installation of 2-Cusic Tubewell alongwith Overhead Reservoir in GOR-I, Lahore Un-Approved Lahore 28-1418000-365	20.000	0.000	20.000	0.000	20.000	0.000	0.000	0.000
2112	Installation of 2-Cusic Tubewell alongwith Overhead Reservoir in GOR-V, Lahore Un-Approved Lahore 28-1418000-366	6.000	0.000	6.000	0.000	6.000	0.000	0.000	0.000
2113	Provision of generator at disposal in GOR-III, Lahore Un-Approved Lahore 28-1418000-367	2.500	0.000	2.500	0.000	2.500	0.000	0.000	0.000
2114	Construction of Jogging Track in Main Ground of Chauburji Garden Estate, Lahore Un-Approved Lahore 28-1418000-368	2.800	0.000	2.800	0.000	2.800	0.000	0.000	0.000
2115	Replacement of Dangerous Roofs of Residences in Government Colonies, Lahore. Un-Approved Lahore 28-1418000-369	200.000	0.000	13.000	0.000	13.000	20.000	167.000	0.000
2116	Provision of Water Filtration Plants (8-Nos), in Government Colonies, Lahore Un-Approved Lahore 28-1418000-370	8.000	0.000	5.000	0.000	5.000	3.000	0.000	0.000
2117	Improvement of Street Light System in Wahdat Colony, Lahore Un-Approved Lahore 28-1418000-371	36.179	0.000	5.000	0.000	5.000	31.179	0.000	0.000

# PUBLIC BUILDINGS

S&GAD

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
2118	Improvement of Roads in Wahdat Colony, Lahore Un-Approved Lahore 28-1418000-372	16.669	0.000	5.000	0.000	5.000	11.669	0.000	0.000
<b>Sub-Total: Housing</b>		<b>310.148</b>	<b>0.000</b>	<b>77.300</b>	<b>0.000</b>	<b>77.300</b>	<b>65.848</b>	<b>167.000</b>	<b>0.000</b>
<b>Offices</b>									
2119	Construction of Sheds for Motorcycle Stand in Punjab Civil Secretariat, Lahore Un-Approved Lahore 28-1418000-386	3.858	0.000	3.858	0.000	3.858	0.000	0.000	0.000
2120	Addition / Alteration Works in Office Buildings in Punjab Civil Secretariat Lahore Approved Lahore 28-1418187-373	10.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000
2121	Provision of Fire Fighting Arrangements in Punjab Civil Secretariat, Lahore Un-Approved Lahore 28-1418000-374	5.000	0.000	5.000	0.000	5.000	0.000	0.000	0.000
2122	Renovation / Improvement of Conference Hall at 4th Floor New P&D Building, Civil Secretariat, Lahore Un-Approved Lahore 28-1418000-375	9.000	0.000	9.000	0.000	9.000	0.000	0.000	0.000
2123	Renovation of Budget Hall in Finance Department, Punjab Civil Secretariat, Lahore Un-Approved Lahore 28-1418000-376	8.000	0.000	8.000	0.000	8.000	0.000	0.000	0.000
2124	Provision of 2-Nos 200-KVA Transformer for Chief Secretary Office in Punjab Civil Secretariat, Lahore Un-Approved Lahore 28-1418000-377	1.800	0.000	1.800	0.000	1.800	0.000	0.000	0.000
2125	Repair of 2-Nos existing Passenger Lifts in H-Block, Punjab Civil Secretariat, Lahore Un-Approved Lahore 28-1418000-378	25.000	0.000	17.000	0.000	17.000	8.000	0.000	0.000
<b>Sub-Total: Offices</b>		<b>62.658</b>	<b>0.000</b>	<b>54.658</b>	<b>0.000</b>	<b>54.658</b>	<b>8.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Sub-Total: NEW SCHEMES</b>		<b>372.806</b>	<b>0.000</b>	<b>131.958</b>	<b>0.000</b>	<b>131.958</b>	<b>73.848</b>	<b>167.000</b>	<b>0.000</b>
<b>Total: S&amp;GAD</b>		<b>1,825.550</b>	<b>909.044</b>	<b>265.799</b>	<b>30.926</b>	<b>296.725</b>	<b>229.738</b>	<b>407.000</b>	<b>0.000</b>

# PUBLIC BUILDINGS

BOARD OF REVENUE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

## BOARD OF REVENUE ON-GOING SCHEMES

### Housing

2126	Construction of Commissioner House & Camp Office at Faisalabad. 26/03/2013 Faisalabad 28-1309149-266	34.023	31.583	2.440	0.000	2.440	0.000	0.000	0.000
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<b>Sub-Total: Housing</b>	34.023	31.583	2.440	0.000	2.440	0.000	0.000	0.000
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### Offices

2127	Construction of Tehsil Complex, Pir Mahal, District T T Singh Approved Toba Tek Singh , Pir Mahal 28-1411315-272	79.217	10.000	12.000	0.000	12.000	20.000	37.000	0.000
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2128	Construction of Tehsil Complex at Pindi Bhattian, District Hafizabad 08-Nov-09 Hafizabad , Pindi Bhattian 28-0913170-268	74.339	36.010	34.000	4.000	38.000	0.329	0.000	0.000
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2129	Construction of Revenue Complex Gujrat 20/06/2009 Gujrat 28-0914171-269	27.775	12.609	15.166	0.000	15.166	0.000	0.000	0.000
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2130	Construction of Tehsil Complex, Zafarwal Approved Narowal , Zafarwal 28-1417320-273	105.875	10.000	12.000	0.000	12.000	20.000	64.000	0.000
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2131	Construction of Tehsil Complex, Muridke, District Sheikhpura. 19/04/2011 Sheikhpura , Muridke 28-1121199-270	74.513	36.263	10.000	0.000	10.000	10.000	18.000	0.000
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2132	Construction of Tehsil Complex Sharaqpur Approved Sheikhpura , Sharaqpur 28-1421200-274	71.125	10.000	15.000	0.000	15.000	20.000	26.000	0.000
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2133	Construction of Commissioner House & Camp Office at Bahawalpur Approved Bahawalpur 28-1433000-267	34.000	32.000	2.000	0.000	2.000	0.000	0.000	0.000
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2134	Construction of 37 Buildings & Renovation of 4 existing Buildings for District & Tehsil Service Centers in 12 Districts of Punjab, Civil Works, Phase-II. Approved Punjab 28-1499000-271	566.000	309.473	256.527	0.000	256.527	0.000	0.000	0.000
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<b>Sub-Total: Offices</b>	1,032.844	456.355	356.693	4.000	360.693	70.329	145.000	0.000
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<b>Sub-Total: ON-GOING SCHEMES</b>	1,066.867	487.938	359.133	4.000	363.133	70.329	145.000	0.000
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## NEW SCHEMES

### Housing

2135	Construction of Commissioner House and Camp Office at Rawalpindi Un-Approved Rawalpindi 28-1402000-387	30.000	0.000	10.000	0.000	10.000	20.000	0.000	0.000
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# PUBLIC BUILDINGS

BOARD OF REVENUE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
<b>Sub-Total: Housing</b>		30.000	0.000	10.000	0.000	10.000	20.000	0.000	0.000
<b>Offices</b>									
2136	Construction of Tehsil Complex Lawa, District chakwal Un-Approved Chakwal 28-1404000-391	80.000	0.000	10.000	0.000	10.000	70.000	0.000	0.000
2137	Construction of Tehsil Complex, Bhera, District Sargodha Un-Approved Sargodha 28-1405000-389	80.000	0.000	15.000	0.000	15.000	65.000	0.000	0.000
2138	Construction of Tehsil office Nawshera, District Khushab Un-Approved Khushab 28-1407000-392	80.000	0.000	10.000	0.000	10.000	70.000	0.000	0.000
2139	Construction of new Teshil Complex Building at Shakargarh Un-Approved Narowal 28-1417000-390	95.620	0.000	14.099	0.000	14.099	81.249	0.000	0.000
2140	Construction of District Complex Chiniot including land acquisition Un-Approved Chiniot 28-1436000-388	200.000	0.000	25.000	0.000	25.000	175.000	0.000	0.000
2141	Construction of Arazi Record Centers (ARCs) in 04 Districts of Punjab Approved Punjab 28-1499000-393	57.000	0.000	30.000	0.000	30.000	27.000	0.000	0.000
<b>Sub-Total: Offices</b>		592.620	0.000	104.099	0.000	104.099	488.249	0.000	0.000
<b>Sub-Total: NEW SCHEMES</b>		622.620	0.000	114.099	0.000	114.099	508.249	0.000	0.000
<b>Total: BOARD OF REVENUE</b>		1,689.487	487.938	473.232	4.000	477.232	578.578	145.000	0.000

## PROVINCIAL ASSEMBLY

### ON-GOING SCHEMES

#### Offices

2142	Improvement of Facilities at MPA's Hostel, Lahore. 10-Dec-09 Lahore 28-0918187-275	149.000	58.092	15.000	10.000	25.000	30.000	36.000	0.000
2143	Replacement of Deteriorated HT/LT panel system in the Old Assembly Building, Lahore 11-Jul-13 Lahore 28-1318187-276	48.825	15.000	17.000	0.000	17.000	16.825	0.000	0.000
2144	Rehabilitation of HVAC System of Punjab Assembly Old Building Hall 11-Jul-13 Lahore 28-1318187-277	21.853	15.000	6.853	0.000	6.853	0.000	0.000	0.000

# PUBLIC BUILDINGS

PROVINCIAL ASSEMBLY

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
2145	Fire fighting Hydrant, Water Reservoir, Pumps etc. at Assembly Building, Pipal House, MPA's Hostel Lahore 11-Jul-13 Lahore 28-1318187-278	22.470	7.000	15.470	0.000	15.470	0.000	0.000	0.000
2146	Furnishing of assembly building and improvement of security arrangement, lahore Approved Lahore 28-1418000-279	199.334	16.531	20.000	0.000	20.000	40.000	123.000	0.000
2147	Construction of Additional Assembly Building, Lahore. Approved Lahore 28-1418000-280	1,470.195	772.623	50.000	0.000	50.000	100.000	548.000	0.000
2148	Extension of Punjab Assembly Buildings Lahore. Approved Lahore 28-1418000-281	1,053.195	415.537	50.000	0.000	50.000	100.000	488.000	0.000
<b>Sub-Total: Offices</b>		<b>2,964.872</b>	<b>1,299.783</b>	<b>174.323</b>	<b>10.000</b>	<b>184.323</b>	<b>286.825</b>	<b>1,195.000</b>	<b>0.000</b>
<b>Sub-Total: ON-GOING SCHEMES</b>		<b>2,964.872</b>	<b>1,299.783</b>	<b>174.323</b>	<b>10.000</b>	<b>184.323</b>	<b>286.825</b>	<b>1,195.000</b>	<b>0.000</b>
<b>Total: PROVINCIAL ASSEMBLY</b>		<b>2,964.872</b>	<b>1,299.783</b>	<b>174.323</b>	<b>10.000</b>	<b>184.323</b>	<b>286.825</b>	<b>1,195.000</b>	<b>0.000</b>

## LAW & PARLIAMENTARY AFFAIRS

### ON-GOING SCHEMES

#### Offices

2149	Construction of Judicial Academy at Lahore 24/01/2013 Lahore 28-1318187-282	544.462	130.000	100.000	0.000	100.000	150.000	164.000	0.000
<b>Sub-Total: Offices</b>		<b>544.462</b>	<b>130.000</b>	<b>100.000</b>	<b>0.000</b>	<b>100.000</b>	<b>150.000</b>	<b>164.000</b>	<b>0.000</b>
<b>Sub-Total: ON-GOING SCHEMES</b>		<b>544.462</b>	<b>130.000</b>	<b>100.000</b>	<b>0.000</b>	<b>100.000</b>	<b>150.000</b>	<b>164.000</b>	<b>0.000</b>
<b>Total: LAW &amp; PARLIAMENTARY AFFAIRS</b>		<b>544.462</b>	<b>130.000</b>	<b>100.000</b>	<b>0.000</b>	<b>100.000</b>	<b>150.000</b>	<b>164.000</b>	<b>0.000</b>

## C&W

### ON-GOING SCHEMES

#### Housing

2150	Construction of Surface and Multi-storey Parking at Murree Approved Rawalpindi , Muree 28-1402119-283	100.000	50.000	25.000	0.000	25.000	25.000	0.000	0.000
2151	Construction of 2 Nos. Residential Accommodation for Officers in 20 ,10 Nos. for 18-19 and 16 Nos. for 17 at Lahore 17/04/2009 Lahore 28-0918187-284	100.598	63.872	10.000	0.000	10.000	26.726	0.000	0.000



# PUBLIC BUILDINGS

C&W

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
<b>Sub-Total: Housing</b>		200.598	113.872	35.000	0.000	35.000	51.726	0.000	0.000
<b>Offices</b>									
2152	Development of surface Parking at Murree Approved Rawalpindi , Murree 28-1402119-285	63.290	48.700	5.000	0.000	5.000	9.590	0.000	0.000
2153	Hiring of consultant for preparation of TORs & Bidding documents for international bidding regarding topographic survey and geotechnical studies fo the area between old murree road and murree expressway in murree Approved Rawalpindi 28-1402000-286	1.500	1.500	0.000	1.500	1.500	0.000	0.000	0.000
2154	Reconstruction / rehabilitation of damaged shops, masjid and madrass Taleem-ul-Quran in Raja Bazar, Rawalpindi Approved Rawalpindi 28-1402000-287	261.000	0.000	200.000	0.000	200.000	61.000	0.000	0.000
2155	A/A & improvement Gymnasium and provision of other facilities in Punjab Civil Officers Mess in GOR-I, Lahore Approved Lahore 28-1418000-288	199.194	180.903	5.000	0.000	5.000	13.291	0.000	0.000
<b>Sub-Total: Offices</b>		524.984	231.103	210.000	1.500	211.500	83.881	0.000	0.000
<b>Sub-Total: ON-GOING SCHEMES</b>		725.582	344.975	245.000	1.500	246.500	135.607	0.000	0.000
<b>Total: C&amp;W</b>		725.582	344.975	245.000	1.500	246.500	135.607	0.000	0.000

## PUBLIC PROSECUTION DEPARTMENT

### NEW SCHEMES

#### Offices

2156	Establishment of new building for the office of district public prosecutor, office Gujranwala Un-Approved Gujranwala 28-1412000-394	27.811	0.000	4.171	0.000	4.171	23.640	0.000	0.000
<b>Sub-Total: Offices</b>		27.811	0.000	4.171	0.000	4.171	23.640	0.000	0.000
<b>Sub-Total: NEW SCHEMES</b>		27.811	0.000	4.171	0.000	4.171	23.640	0.000	0.000
<b>Total: PUBLIC PROSECUTION DEPARTMENT</b>		27.811	0.000	4.171	0.000	4.171	23.640	0.000	0.000

## MPDD

### ON-GOING SCHEMES

#### Offices

2157	Addition / Alteration of MPDD Approved Lahore 28-1418187-289	112.379	6.000	4.342	50.000	54.342	52.037	0.000	0.000
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# PUBLIC BUILDINGS

MPDD

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
<b>Sub-Total: Offices</b>		112.379	6.000	4.342	50.000	54.342	52.037	0.000	0.000
<b>Sub-Total: ON-GOING SCHEMES</b>		112.379	6.000	4.342	50.000	54.342	52.037	0.000	0.000
<b>Total: MPDD</b>		112.379	6.000	4.342	50.000	54.342	52.037	0.000	0.000

## PROVINCIAL ASSEMBLY

### NEW SCHEMES

#### Housing

2158	Construction of 24 Nos. quarters at Ghari Shahu and 7 Nos. quarters at Pipa House Un-Approved Lahore 28-1418000-395	122.710	0.000	12.271	0.000	12.271	110.439	0.000	0.000
2159	Construction of additional rooms for MPA's at MPA's Hostel Un-Approved Lahore 28-1418000-396	75.000	0.000	7.500	0.000	7.500	67.500	0.000	0.000
<b>Sub-Total: Housing</b>		197.710	0.000	19.771	0.000	19.771	177.939	0.000	0.000
<b>Sub-Total: NEW SCHEMES</b>		197.710	0.000	19.771	0.000	19.771	177.939	0.000	0.000
<b>Total: PROVINCIAL ASSEMBLY</b>		197.710	0.000	19.771	0.000	19.771	177.939	0.000	0.000

## GOVERNOR HOUSE

### NEW SCHEMES

#### Housing

2160	improvement of roads in governor's house, lahore Un-Approved Lahore 28-1418000-397	15.000	0.000	2.000	0.000	2.000	13.000	0.000	0.000
<b>Sub-Total: Housing</b>		15.000	0.000	2.000	0.000	2.000	13.000	0.000	0.000
<b>Sub-Total: NEW SCHEMES</b>		15.000	0.000	2.000	0.000	2.000	13.000	0.000	0.000
<b>Total: GOVERNOR HOUSE</b>		15.000	0.000	2.000	0.000	2.000	13.000	0.000	0.000

## COOPERATIVE DEPARTMENT

### NEW SCHEMES

#### Offices

2161	Establishment of I.T. Lab at Govt. Cooperative Training College, Faisalabad. Un-Approved Faisalabad 28-1409000-398	8.420	0.000	8.420	0.000	8.420	0.000	0.000	0.000
2162	Construction of Boundary Wall of Govt. Cooperative Training College, Faisalabad. Un-Approved Faisalabad 28-1409000-399	7.484	0.000	7.484	0.000	7.484	0.000	0.000	0.000

# PUBLIC BUILDINGS

COOPERATIVE DEPARTMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
2163	Replacement of water supply system and installation of turbine at Govt. Cooperative Training College, Faisalabad. Un-Approved Faisalabad 28-1409149-380	4.519	0.000	4.519	0.000	4.519	0.000	0.000	0.000
2164	Renovation/Repair of Assistant Registrar's and Inspectors' Hostel at Govt. Cooperative Training College, Faisalabad. Un-Approved Faisalabad 28-1409149-381	1.900	0.000	1.900	0.000	1.900	0.000	0.000	0.000
2165	Renovation/Repair of 3Nos. Grade 15-17 Residences at Govt. Cooperative Training College, Faisalabad. Un-Approved Faisalabad 28-1409149-382	1.515	0.000	1.515	0.000	1.515	0.000	0.000	0.000
2166	Renovation/Repair of residence for teachers and office staff at Government Cooperative Training College, Faisalabad. Un-Approved Faisalabad 28-1409149-383	2.031	0.000	2.031	0.000	2.031	0.000	0.000	0.000
2167	Construction of 5000 gallon overhead water reservoir and provision of 0.5 cubic turbine in the Regional Cooperative Training Institute at Bahawalpur. Un-Approved Bahawalpur 28-1433240-379	3.708	0.000	3.708	0.000	3.708	0.000	0.000	0.000
<b>Sub-Total: Offices</b>		<b>29.577</b>	<b>0.000</b>	<b>29.577</b>	<b>0.000</b>	<b>29.577</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Sub-Total: NEW SCHEMES</b>		<b>29.577</b>	<b>0.000</b>	<b>29.577</b>	<b>0.000</b>	<b>29.577</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total: COOPERATIVE DEPARTMENT</b>		<b>29.577</b>	<b>0.000</b>	<b>29.577</b>	<b>0.000</b>	<b>29.577</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

## P&D DEPARTMENT

### NEW SCHEMES

#### Offices

2168	Construction of Infrastructure for Public Facilitation centres in Punjab Un-Approved Punjab 28-1499000-384	500.000	0.000	200.000	0.000	200.000	300.000	0.000	0.000
<b>Sub-Total: Offices</b>		<b>500.000</b>	<b>0.000</b>	<b>200.000</b>	<b>0.000</b>	<b>200.000</b>	<b>300.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Sub-Total: NEW SCHEMES</b>		<b>500.000</b>	<b>0.000</b>	<b>200.000</b>	<b>0.000</b>	<b>200.000</b>	<b>300.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total: P&amp;D DEPARTMENT</b>		<b>500.000</b>	<b>0.000</b>	<b>200.000</b>	<b>0.000</b>	<b>200.000</b>	<b>300.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>33,378.515</b>	<b>13,591.425</b>	<b>7,775.414</b>	<b>224.586</b>	<b>8,000.000</b>	<b>7,678.000</b>	<b>4,495.000</b>	<b>0.000</b>

## **URBAN DEVELOPMENT**

Urban Development Sector covers development projects sponsored by WASAs and Development Authorities (DAs) of the large cities (Lahore, Faisalabad, Rawalpindi, Gujranwala & Multan)

### **IMPORTANCE OF URBAN DEVELOPMENT FOR ECONOMIC GROWTH**

Punjab is among the most urbanized regions of South Asia. It is in the midst of an urban transition due to natural increase & rural-to-urban migration along with a shift towards a manufacturing and service-based economy, associated with higher urbanization. The province's urban population is increasing rapidly, which makes it necessary to provide it with an adequate and favourable living environment and employment opportunities.

To make Punjab competitive for investment and development, cities (large cities in particular) are going to play a vital role, because they can benefit from a large and skilled labor force, economies of urban scale, economies of agglomeration (i.e. efficiency resulting from clustering of firms in a given industry or related industries), and the resulting demand for goods and services. The Government seeks to develop modern and efficiently managed urban centers to serve as engines of growth for provincial economy.

### **VISION**

Provision of adequate and efficient urban services in cities, and harness their potential for making them Engines of Economic Growth

### **POLICY INTERVENTIONS**

- Define city limits and streamline functional and operational alignments of District Governments, DAs, WASAs and TEPA etc.
- Update legislation for empowered, responsive, efficient and accountable City Governments.
- Ensure the road and plinth levels as per the rules, SOPs and protocols.
- Review and rationalization of all levies, fees and rating areas.
- Encourage greater 'own-revenue' generation by CDGs / WASAs / DAs with matching provincial grants.
- Preparation of Capital Investment and Asset Management Plans.
- Linking of new schemes to Capital Investment Plan (CIP) of the city.

- Master Planning for large cities and municipal urban services to guide all future investments.
- STPs to be made an integral part of all future sewerage schemes.
- Mandatory submission of PC-IV/ PC-V documents for all completed projects.
- Major thrust on completion of on-going schemes/programme
- Shift from thin to adequate funding for on-going and new schemes to avoid cost and time over-runs

## **OBJECTIVES**

- Supply of potable drinking water and its efficient use
- Provision of effective and efficient sewerage and drainage system
- Environment friendly disposal of sewage
- Safe and efficient roads infrastructure
- Provision of solid waste management services
- Strategic planning for growth of cities on scientific lines

## **STRATEGIC INTERVENTIONS**

- Rehabilitation / Augmentation of water supply schemes for large cities
- Replacement of rusted pipes and laying of new water supply lines
- Piloting of comprehensive water supply system (zoning, 100% metering, water storage reservoirs and water filtration plants)
- Replacement of outlived tubewells and installation of new tubewells
- Replication of “Changa Pani Model” for provision of water supply and sanitation services in large cities
- Rehabilitation and augmentation of trunk and secondary sewerage systems
- Improvement of drainage system (remodeling and construction)
- Planning and implementation of projects for waste water treatment plants
- Implementation of Metro Bus and Train Systems in large cities
- Dual Carriageways/Flyovers/Underpasses etc.
- Rehabilitation/Improvement of Roads
- Preparation / Updating of Plans
- Development of River Ravi Front Urban Development Project

## ELIGIBILITY FOR PROVINCIAL FUNDING/FINANCIAL ASSISTANCE

- Laying of trunk sewers and construction of drains
- Construction of Sewage Treatment Plants
- Construction of Flyovers, Ring Roads, Bypasses, Interchanges, Underpass and Structure Roads

## FUNDING BY CDGs/WASAs/DAs/COMMUNITIES

- Laying of trunk sewers and construction of drains
- Construction of new disposal stations
- Construction of Sewage Treatment Plants
- Construction of Flyovers, Ring Roads, Bypasses, Interchanges , Underpass and Structure Roads

## TREND OF ALLOCATIONS

*Rs. in Million*

Sr. No.	Year	Allocation
1	2010-11	9,160
2	2011-12	8,500
3	2012-13	5,360
4	2013-14	13,822
5	2014-15	40,400

## OTHER DEVELOPMENT INITIATIVES 2014-15

- Allocation for Green Development Fund (PHAs) Rs.500 million
- Allocation for PLDC for Ashyana Housing Schemes Rs.1000 million
- Allocation for Low Income Housing Rs.500 million

**MTDF 2014-17**  
**URBAN DEVELOPMENT**  
**DEVELOPMENT PROGRAMME 2014-15**

Million Rs

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
<b>Ongoing Schemes</b>					
Development Authorities	0.000	4,129.453	4,129.453	0.000	<b>4,129.453</b>
Mass Transit / BRTS	0.000	10,660.850	10,660.850	0.000	<b>10,660.850</b>
WASAs	0.000	5,281.907	5,281.907	0.000	<b>5,281.907</b>
<b>Total</b>	<b>0.000</b>	<b>20,072.210</b>	<b>20,072.210</b>	<b>0.000</b>	<b>20,072.210</b>
<b>New Schemes</b>					
Development Authorities	0.000	3,253.293	3,253.293	0.000	<b>3,253.293</b>
Mass Transit / BRTS	0.000	12,220.000	12,220.000	0.000	<b>12,220.000</b>
WASAs	0.000	3,987.125	3,987.125	40.000	<b>4,027.125</b>
Urban Renewal Programme	0.000	827.372	827.372	0.000	<b>827.372</b>
Other Development Initiatives	0.000	2,000.000	2,000.000	0.000	<b>2,000.000</b>
<b>Total</b>	<b>0.000</b>	<b>22,287.790</b>	<b>22,287.790</b>	<b>40.000</b>	<b>22,327.790</b>
<b>Total (ongoing+new)</b>	<b>0.000</b>	<b>42,360.000</b>	<b>42,360.000</b>	<b>40.000</b>	<b>42,400.000</b>

**DEVELOPMENT PROGRAMME 2015-16**

<b>Ongoing Schemes</b>					
Development Authorities	0.000	9,500.000	9,500.000	0.000	<b>9,500.000</b>
WASAs	0.000	21,900.000	21,900.000	100.000	<b>22,000.000</b>
<b>Total</b>	<b>0.000</b>	<b>31,400.000</b>	<b>31,400.000</b>	<b>100.000</b>	<b>31,500.000</b>
<b>New Schemes</b>					
Development Authorities	0.000	4,000.000	4,000.000	0.000	<b>4,000.000</b>
WASAs	0.000	9,450.000	9,450.000	50.000	<b>9,500.000</b>
Other Development Initiatives	0.000	4,000.000	4,000.000	0.000	<b>4,000.000</b>
<b>Total</b>	<b>0.000</b>	<b>17,450.000</b>	<b>17,450.000</b>	<b>50.000</b>	<b>17,500.000</b>
<b>Total (ongoing+new)</b>	<b>0.000</b>	<b>48,850.000</b>	<b>48,850.000</b>	<b>150.000</b>	<b>49,000.000</b>

**DEVELOPMENT PROGRAMME 2016-17**

<b>Ongoing Schemes</b>					
Development Authorities	0.000	11,000.000	11,000.000	0.000	<b>11,000.000</b>
WASAs	0.000	25,300.000	25,300.000	200.000	<b>25,500.000</b>
<b>Total</b>	<b>0.000</b>	<b>36,300.000</b>	<b>36,300.000</b>	<b>200.000</b>	<b>36,500.000</b>
<b>New Schemes</b>					
Development Authorities	0.000	4,700.000	4,700.000	0.000	<b>4,700.000</b>
WASAs	0.000	10,700.000	10,700.000	100.000	<b>10,800.000</b>
Other Development Initiatives	0.000	2,000.000	2,000.000	0.000	<b>2,000.000</b>
<b>Total</b>	<b>0.000</b>	<b>17,400.000</b>	<b>15,400.000</b>	<b>100.000</b>	<b>15,500.000</b>
<b>Total (ongoing+new)</b>	<b>0.000</b>	<b>53,700.000</b>	<b>51,700.000</b>	<b>300.000</b>	<b>52,000.000</b>
<b>URBAN DEVELOPMENT MTDF 2014-17: Grand Total</b>					<b>143,400.000</b>

## URBAN DEVELOPMENT: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<b><u>ON-GOING SCHEMES</u></b>							
LDA/TEPA	7	0.000	3,851.383	0.000	3,851.383	2,360.104	1,000.000
WASA LDA	7	0.000	2,513.327	5.000	2,518.327	1,671.000	1,117.849
WASA FDA	7	0.000	1,328.633	0.000	1,328.633	306.028	0.000
RDA	1	0.000	142.922	0.000	142.922	0.000	0.000
WASA RDA	2	0.000	50.700	0.000	50.700	0.000	0.000
GDA	1	0.000	135.148	0.000	135.148	0.000	0.000
WASA GDA	1	0.000	843.730	0.000	843.730	0.000	0.000
WASA MDA	2	0.000	540.517	0.000	540.517	0.000	0.000
MASS TRANSIT	4	0.000	10,660.850	0.000	10,660.850	0.000	0.000
<b>Total: ON-GOING SCHEMES</b>	<b>32</b>	<b>0.000</b>	<b>20,067.210</b>	<b>5.000</b>	<b>20,072.210</b>	<b>4,337.132</b>	<b>2,117.849</b>
<b><u>NEW SCHEMES</u></b>							
LDA/TEPA	1	0.000	1,500.000	0.000	1,500.000	2,000.000	683.500
WASA LDA	9	0.000	2,000.000	0.000	2,000.000	1,920.000	2,979.887
FDA	3	0.000	1,150.000	0.000	1,150.000	1,850.000	1,448.628
WASA FDA	6	0.000	271.000	15.000	286.000	455.000	300.000
RDA	4	0.000	323.293	0.000	323.293	800.000	0.000
WASA RDA	5	0.000	545.000	0.000	545.000	465.000	0.000
GDA	2	0.000	280.000	0.000	280.000	0.000	0.000
WASA GDA	5	0.000	801.125	25.000	826.125	695.000	36.468
WASA MDA	3	0.000	370.000	0.000	370.000	450.000	400.000
MASS TRANSIT	4	0.000	12,220.000	0.000	12,220.000	4,500.000	3,000.000
URBAN RENEWAL PROGRAM	1	0.000	827.372	0.000	827.372	0.000	0.000
<b>Total: NEW SCHEMES</b>	<b>43</b>	<b>0.000</b>	<b>20,287.790</b>	<b>40.000</b>	<b>20,327.790</b>	<b>13,135.000</b>	<b>8,848.483</b>
<b>Grand Total</b>	<b>75</b>	<b>0.000</b>	<b>40,355.000</b>	<b>45.000</b>	<b>40,400.000</b>	<b>17,472.132</b>	<b>10,966.332</b>



# URBAN DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

## ON-GOING SCHEMES

### **LDA/TEPA**

2186	Preparatory Work for Ravi Riverfront Urban Development Project (PC-II) 04-02-2014 Lahore 35-1418000-001	490.548	396.948	0.000	93.600	93.600	0.000	0.000	0.000
2187	Construction of Link connecting to Motorway at Shahpur Kanjran to Raiwind Road and Khayaban-e-Jinnah, Lahore. 08.04.2014 Lahore 35-1418000-002	2,616.585	1,390.000	0.000	1,000.000	1,000.000	226.585	0.000	0.000
2188	Construction – Improvement of Maulana Shaukat Ali Road to Multan Road via Kareem Block Market, Lahore 08.04.2014 Lahore 35-1418000-003	1,724.248	290.000	0.000	700.000	700.000	734.284	0.000	0.000
2189	Widening of Canal Bank Road Underpass at Jail Road, Underpass Chobucha, and Remodeling of all Existing Underpasses, Lahore 22.04.2014 Lahore 35-1418000-004	4,000.000	100.000	0.000	155.000	155.000	500.000	1,000.000	2,245.000
2190	Construction of Kasur By-pass connecting Ferozepur Road with Depalpur Road, Lahore 08.04.2014 Lahore 35-1418000-005	1,511.973	620.000	0.000	891.973	891.973	0.000	0.000	0.000
2191	Widening and Improvement of Main Road, Sheikhpura. 08.04.2014 Sheikhpura 35-1421000-006	2,414.276	1,120.000	0.000	610.810	610.810	683.466	0.000	0.000
2192	Construction of Underpass at Sheikhpura Gujranwala Road and Sheikhpura Hafizabad Road, Sheikhpura. 08.04.2014 Sheikhpura 35-1421000-007	875.769	260.000	0.000	400.000	400.000	215.769	0.000	0.000
<b>Sub-Total: LDA/TEPA</b>		<b>13,633.399</b>	<b>4,176.948</b>	<b>0.000</b>	<b>3,851.383</b>	<b>3,851.383</b>	<b>2,360.104</b>	<b>1,000.000</b>	<b>2,245.000</b>

### **WASA LDA**

2193	Restoration of Original Cross Section (40 feet) of Sattu Katla Drain from Ferozepur Road to Peco Road, Lahore. 25.04.2012 Lahore 35-1218187-008	326.000	215.211	0.000	110.789	110.789	0.000	0.000	0.000
2194	Miscellaneous Sewerage and Drainage requirements of different Towns of Lahore. 08.11.2008 Lahore 35-0818187-009	1,068.000	827.000	0.000	100.000	100.000	141.000	0.000	0.000

# URBAN DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
2195	Punjab Water & Sanitation Academy, Lahore (JICA Assisted) 07.04.2011 Lahore 35-1118187-010	484.810	58.980	0.000	19.538	19.538	20.000	100.000	286.292
			Local:	0.000	14.538				
			Foreign:	0.000	5.000				
2196	Preparation of Master Plan for Water Supply, Sewerage & Drainage System for Lahore - PC-II(Funding through ADP and PCGIP) 03.10.2013 Lahore 35-1318187-011	195.000	5.000	0.000	80.000	80.000	110.000	0.000	0.000
2197	Replacement of Outlived, Deeper and Inadequate Water Supply lines with HDPE Pipes, Lahore (Gastro Phase-II), Lahore 11.02.2014 Lahore 35-1418187-012	1,758.043	50.000	0.000	800.000	800.000	400.000	508.043	0.000
2198	Provision of Sewerage System for UC 117,118 & 120 Lahore 19.02.2014 Lahore 35-1418187-013	3,409.806	500.000	0.000	1,400.000	1,400.000	1,000.000	509.806	0.000
2199	Feasibility Study for Surface Water Induction and Construction of Water Treatment Plant, Lahore. 13.11.2013 Lahore 35-1318187-014	8.880	0.880	0.000	8.000	8.000	0.000	0.000	0.000
<b>Sub-Total: WASA LDA</b>		<b>7,250.539</b>	<b>1,657.071</b>	<b>0.000</b>	<b>2,518.327</b>	<b>2,518.327</b>	<b>1,671.000</b>	<b>1,117.849</b>	<b>286.292</b>
<b>WASA FDA</b>									
2200	Provision of Water Supply Facilities in the Poor Localities of Saeed Abad, Weaver Colony, Faiz Abad, Rashid Abad and Adjoining Areas, Faisalabad. 01.09.2008 Faisalabad 35-0809000-015	189.400	102.595	0.000	86.805	86.805	0.000	0.000	0.000
2201	Replacement of Out Lived Sewer Lines in Four Towns, Faisalabad. 10.01.2008 Faisalabad 35-0809000-016	750.980	561.048	0.000	100.000	100.000	89.932	0.000	0.000
2202	Provision of Sewerage Facilities in Kanak Basti, Rehmat Town, Siddiue Pura, Muslim Town, Haji Abad, Haider Abad and Ghazi Abad etc., Faisalabad. 08.11.2008 Faisalabad 35-0809000-017	713.200	397.104	0.000	100.000	100.000	216.096	0.000	0.000
2203	Extension of Water Resources for Faisalabad City. 06.05.2014 Faisalabad 35-1409149-018	6,020.215	5,133.215	0.000	887.000	887.000	0.000	0.000	0.000
2204	Changa Paani Program Shamas Abad Faisalabad. 21.01.2012 Faisalabad 35-1209149-019	130.500	86.500	0.000	44.000	44.000	0.000	0.000	0.000

# URBAN DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
2205	Remodeling of Channel # 4 Jaranwala Road to PS-36, Faisalabad. 10.01.2014 Faisalabad 35-1409149-020	97.416	30.000	0.000	67.416	67.416	0.000	0.000	0.000
2206	Remodeling of Channel # 1-F (Chibban), Faisalabad 10.01.2014 Faisalabad 35-1409149-021	73.412	30.000	0.000	43.412	43.412	0.000	0.000	0.000
<b>Sub-Total: WASA FDA</b>		<b>7,975.123</b>	<b>6,340.462</b>	<b>0.000</b>	<b>1,328.633</b>	<b>1,328.633</b>	<b>306.028</b>	<b>0.000</b>	<b>0.000</b>
<b>RDA</b>									
2207	Widening / Improvement of Double Road (Cricket Stadium Road) from Murree Road to I.J.P. Road, Rawalpindi 08.10.2013 Rawalpindi 35-1302111-022	162.922	20.000	0.000	142.922	142.922	0.000	0.000	0.000
<b>Sub-Total: RDA</b>		<b>162.922</b>	<b>20.000</b>	<b>0.000</b>	<b>142.922</b>	<b>142.922</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>WASA RDA</b>									
2208	Rehabilitation/Replacement of 20 No. Inefficient and Abandoned Tubewells with Pumping Machinery and Allied Works, Rawalpindi. 11.08.2012 Rawalpindi 35-1202111-023	80.000	60.000	0.000	20.000	20.000	0.000	0.000	0.000
2209	Dredging / Desilting of Lai Nullah, Rawalpindi 28.02.2011 Rawalpindi 35-1102000-024	92.700	62.000	0.000	30.700	30.700	0.000	0.000	0.000
<b>Sub-Total: WASA RDA</b>		<b>172.700</b>	<b>122.000</b>	<b>0.000</b>	<b>50.700</b>	<b>50.700</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>GDA</b>									
2210	Construction of Road from Samanabad Chungi to G. T. Road along Lohianwala Distributary, Gujranwala. 08.10.2013 Gujranwala 35-1312165-025	155.148	20.000	0.000	135.148	135.148	0.000	0.000	0.000
<b>Sub-Total: GDA</b>		<b>155.148</b>	<b>20.000</b>	<b>0.000</b>	<b>135.148</b>	<b>135.148</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>WASA GDA</b>									
2211	Comprehensive Sewerage Scheme for Gujranwala City 29.01.2014 Gujranwala 35-1412165-026	943.730	100.000	0.000	843.730	843.730	0.000	0.000	0.000
<b>Sub-Total: WASA GDA</b>		<b>943.730</b>	<b>100.000</b>	<b>0.000</b>	<b>843.730</b>	<b>843.730</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>WASA MDA</b>									

# URBAN DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
2212	Replacement of Outlived, Rusty & Leaking Pipelines in Multan (Gastro Project), Multan. 15.10.2012 Multan 35-1226214-027	99.993	60.836	0.000	39.157	39.157	0.000	0.000	0.000
2213	Construction of Leftover (SPBUSP) Works of Sullage Carrier from Bosan Road Disposal Station to Sewage Treatment Plant (STP) at Suraj Miani and STP to River Chenab Multan (Revised) 11.02.2014 Multan 35-1426214-028	743.360	242.000	0.000	501.360	501.360	0.000	0.000	0.000
<b>Sub-Total: WASA MDA</b>		<b>843.353</b>	<b>302.836</b>	<b>0.000</b>	<b>540.517</b>	<b>540.517</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>MASS TRANSIT</b>									
2214	Rawalpindi-Islamabad Metro Bus Project Package-I Flashman Hotel to Committee Chowk (2.9 Km) Approved Rawalpindi 35-1402000-029	5,670.670	2,364.000	0.000	3,306.670	3,306.670	0.000	0.000	0.000
2215	Rawalpindi-Islamabad Metro Bus Project Package-II Committee Chowk to Sixth Road (3.2 Km) Approved Rawalpindi 35-1402000-030	4,937.760	1,861.000	0.000	3,076.760	3,076.760	0.000	0.000	0.000
2216	Rawalpindi-Islamabad Metro Bus Project Package-III Sixth Road to IJP Road (2.5 Km) Approved Rawalpindi 35-1402000-031	4,460.420	1,803.000	0.000	2,657.420	2,657.420	0.000	0.000	0.000
2217	Lahore Metro Bus System Project Approved Lahore 35-1418000-032	1,620.000	0.000	0.000	1,620.000	1,620.000	0.000	0.000	0.000
<b>Sub-Total: MASS TRANSIT</b>		<b>16,688.850</b>	<b>6,028.000</b>	<b>0.000</b>	<b>10,660.850</b>	<b>10,660.850</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total: ON-GOING SCHEMES</b>		<b>47,825.764</b>	<b>18,767.317</b>	<b>0.000</b>	<b>20,072.210</b>	<b>20,072.210</b>	<b>4,337.132</b>	<b>2,117.849</b>	<b>2,531.292</b>

## NEW SCHEMES

### LDA/TEPA

2218	Preservation of Heritage and Improvement of environment in Lahore City (Phase-I) (50:50 Cost Sharing by Federal and Punjab Governments) Un-Approved Lahore 35-1418000-033	4,183.500	0.000	0.000	1,500.000	1,500.000	2,000.000	683.500	0.000
<b>Sub-Total: LDA/TEPA</b>		<b>4,183.500</b>	<b>0.000</b>	<b>0.000</b>	<b>1,500.000</b>	<b>1,500.000</b>	<b>2,000.000</b>	<b>683.500</b>	<b>0.000</b>

### WASA LDA

2219	Elimination of Sewerage Inlets in Lahore Branch Canal from Harbanspura Interchange Lahore Ring Road to BRB Canal. Un-Approved Lahore 35-1418187-034	320.000	0.000	0.000	100.000	100.000	220.000	0.000	0.000
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# URBAN DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
2220	Construction of Wetlands/Bioremediation Pilot Project Un-Approved Lahore 35-1418187-035	50.000	0.000	0.000	50.000	50.000	0.000	0.000	0.000
2221	Laying of Force-main from Bhogiwala Road Disposal Station Chotta Ravi Drain to Shalimar Escape Channel Across Ring Road, Lahore Un-Approved Lahore 35-1418187-036	400.000	0.000	0.000	400.000	400.000	0.000	0.000	0.000
2222	Improvement of Water Supply System in MA Johar Town Zone of Lahore through Zoning/Isolation, Installation of Filtration Plants and 100% Metering (Bulk, Distribution and Consumer Levels), Lahore. Un-Approved Lahore 35-1418187-037	680.636	0.000	0.000	200.000	200.000	200.000	280.636	0.000
2223	Improvement of Water Supply System in Tajpura Zone of Lahore through Zoning/Isolation, Installation of Filtration Plants and 100% Metering (Bulk, Distribution and Consumer Levels), Lahore. Un-Approved Lahore 35-1418187-038	779.025	0.000	0.000	100.000	100.000	200.000	479.025	0.000
2224	Improvement of Water Supply System in Samanabad Zone of Lahore through Zoning/Isolation, Installation of Filtration Plants and 100% Metering (Bulk, Distribution and Consumer Levels), Lahore. Un-Approved Lahore 35-1418187-039	1,634.779	0.000	0.000	500.000	500.000	300.000	834.779	0.000
2225	Improvement of Water Supply System in Shad Bagh Zone of Lahore through Zoning/Isolation, Installation of Filtration Plants and 100% Metering (Bulk, Distribution and Consumer Levels), Lahore. Un-Approved Lahore 35-1418187-040	1,085.447	0.000	0.000	500.000	500.000	300.000	285.447	0.000
2226	Construction of RCC Conduit Sewer from Shoukat Khanum Hospital Chowk to Sattu Katla Drain, Lahore. Un-Approved Lahore 35-1418187-041	1,000.000	0.000	0.000	100.000	100.000	200.000	300.000	400.000
2227	Sewerage System from Larex Colony to Gulshan-e-Ravi, Lahore. Un-Approved Lahore 35-1418187-042	2,866.000	0.000	0.000	50.000	50.000	500.000	800.000	1,516.000
<b>Sub-Total: WASA LDA</b>		<b>8,815.887</b>	<b>0.000</b>	<b>0.000</b>	<b>2,000.000</b>	<b>2,000.000</b>	<b>1,920.000</b>	<b>2,979.887</b>	<b>1,916.000</b>

# URBAN DEVELOPMENT

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

## FDA

2228	Construction of Canal Expressway from Gatt Wala Bridge to Sahianwala (M-3) Interchange, Faisalabad (Length = 24.50 KM) (Cost Sharing by GoPb and CDG-Faisalabad) 08.04.2014 Faisalabad 35-1409149-043	4,825.351	0.000	0.000	1,000.000	1,000.000	1,000.000	1,000.000	1,825.351
2229	Improvement of Jhal Khanuana Chowk, Faisalabad (Cost Sharing by GoPb and CDG-Faisalabad) Un-Approved Faisalabad 35-1409149-044	1,048.628	0.000	0.000	100.000	100.000	500.000	448.628	0.000
2230	Faisalabad Link Roads Development Programme (FLRDP)(Cost Sharing by GoPb and CDG-Faisalabad) Un-Approved Faisalabad 35-1409000-045	400.000	0.000	0.000	50.000	50.000	350.000	0.000	0.000
<b>Sub-Total: FDA</b>		<b>6,273.979</b>	<b>0.000</b>	<b>0.000</b>	<b>1,150.000</b>	<b>1,150.000</b>	<b>1,850.000</b>	<b>1,448.628</b>	<b>1,825.351</b>

## WASA FDA

2231	Rehabilitation / Replacement of Existing Pumping Machinery at Inline Booster Pump Station & Terminal Reservoir Pump Station, Faisalabad. (JICA Grant Aid Project) Un-Approved Faisalabad 35-1409149-046	110.000	0.000	0.000	10.000	10.000	50.000	60.000	0.000
			Local:	0.000	5.000				
			Foreign:	0.000	5.000				
2232	Master Plan for Water Supply, Sewerage and Waste Water Treatment Plant(s) for WASA Faisalabad Un-Approved Faisalabad 35-1409149-047	66.000	0.000	0.000	66.000	66.000	0.000	0.000	0.000
2233	Replacement of Outlived/ Rusted/ Leaking Pipelines in Faisalabad (Gastro Phase-II) Un-Approved Faisalabad 35-1409149-048	175.000	0.000	0.000	100.000	100.000	75.000	0.000	0.000
2234	Feasibility Study (Planning, Design & Costing) for Integrated Solution of Water Supply, Sewerage, Drainage and Waste Water Treatment System In Faisalabad (French Grant) Un-Approved Faisalabad 35-1409149-049	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
			Local:	0.000	0.000				
			Foreign:	0.000	10.000				
2235	Remodeling of Storm Water Channel No. 1 Sheikhpura Road to Paharang Drain, Faisalabad Un-Approved Faisalabad 35-1409149-050	490.000	0.000	0.000	50.000	50.000	200.000	240.000	0.000
2236	P/L Sewerage Lines of Sewer Deficient Areas, Faisalabad Un-Approved Faisalabad 35-1409149-051	180.000	0.000	0.000	50.000	50.000	130.000	0.000	0.000
<b>Sub-Total: WASA FDA</b>		<b>1,031.000</b>	<b>0.000</b>	<b>0.000</b>	<b>286.000</b>	<b>286.000</b>	<b>455.000</b>	<b>300.000</b>	<b>0.000</b>

# URBAN DEVELOPMENT

(Million Rs.)

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1	2	3	4	5	6	7	8	9	10
<b>RDA</b>									
2237	Pedestrian Bridge at Airport Road, Rawalpindi for Joint Staff Men & Civil Population of the area Un-Approved Rawalpindi 35-1402000-076	23.293	0.000	0.000	23.293	23.293	0.000	0.000	0.000
2238	Rehabilitation of Airport Road from Ammar Chowk to Karal Chowk, Rawalpindi Un-Approved Rawalpindi 35-1402000-053	450.000	0.000	0.000	100.000	100.000	350.000	0.000	0.000
2239	Dualization of Adiyala Road from Govt. Servant Housing Foundation to Adiyala Jail, Rawalpindi Un-Approved Rawalpindi 35-1402111-054	325.000	0.000	0.000	100.000	100.000	225.000	0.000	0.000
2240	Rehabilitation/ Improvement of High Court Road from G.T Road to Car Chowk, Rawalpindi Un-Approved Rawalpindi 35-1402111-055	325.000	0.000	0.000	100.000	100.000	225.000	0.000	0.000
<b>Sub-Total: RDA</b>		<b>1,123.293</b>	<b>0.000</b>	<b>0.000</b>	<b>323.293</b>	<b>323.293</b>	<b>800.000</b>	<b>0.000</b>	<b>0.000</b>
<b>WASA RDA</b>									
2241	Comprehensive Water Supply Scheme for Morgah, Kotha Kalan, Dhok Chaudhrian, Gulrez and Neighbouring Colonies, District Rawalpindi Un-Approved Rawalpindi 35-1402111-056	540.000	0.000	0.000	200.000	200.000	340.000	0.000	0.000
2242	Feasibility study and Detailed Design for Augmentation of Water Supply of Rawalpindi based on Chahan Dam Source particularly new areas added in WASA's Jurisdiction, Rawalpindi. Un-Approved Rawalpindi 35-1402111-058	20.000	0.000	0.000	20.000	20.000	0.000	0.000	0.000
2243	Comprehensive Master Planing for Water Supply, Sewerage, Drainage and Waste Water Treatment System in Rawalpindi Un-Approved Rawalpindi 35-1402000-059	50.000	0.000	0.000	25.000	25.000	25.000	0.000	0.000
2244	Laying of Trunk, Secondary and Lateral Sewer in Eastern Side of Murree Road (UC 30, 31, 32, 42, 43, 44, 45) (Planned under REIP), Rawalpindi. Un-Approved Rawalpindi 35-1402111-060	200.000	0.000	0.000	100.000	100.000	100.000	0.000	0.000
2245	Up-gradation/ Rehabilitation of Rawal Lake Filtration Plant, Rawalpindi. Un-Approved Islamabad, Rawalpindi 35-1488000-057	200.000	0.000	0.000	200.000	200.000	0.000	0.000	0.000
<b>Sub-Total: WASA RDA</b>		<b>1,010.000</b>	<b>0.000</b>	<b>0.000</b>	<b>545.000</b>	<b>545.000</b>	<b>465.000</b>	<b>0.000</b>	<b>0.000</b>

# URBAN DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

## GDA

2246	Rehabilitation & Improvement of Road Junction, Gujranwala. Un-Approved Gujranwala 35-1412165-061	80.000	0.000	0.000	80.000	80.000	0.000	0.000	0.000
2247	Construction of Road along Gujranwala Main Drain from Sheikhpura Road to Western Bypass Near Coca Cola Factory, Gujranwala. Un-Approved Gujranwala 35-1412165-062	200.000	0.000	0.000	200.000	200.000	0.000	0.000	0.000
<b>Sub-Total: GDA</b>		<b>280.000</b>	<b>0.000</b>	<b>0.000</b>	<b>280.000</b>	<b>280.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

## WASA GDA

2248	Upgrading of Mechanical System for Sewerage and Drainage Services in Gujranwala. Un-Approved Gujranwala 35-1412000-063	136.468	0.000	0.000	75.000	75.000	100.000	36.468	0.000
			Local:	0.000	50.000				
			Foreign:	0.000	25.000				
2249	Construction of RCC Drain Qila Mian Singh Minor from Rajkot Disposal Station to Western bypass, Gujranwala. Un-Approved Gujranwala 35-1412165-064	960.000	0.000	0.000	500.000	500.000	460.000	0.000	0.000
2250	Sewerage Scheme Rakh Kikranwali, Gujranwala Un-Approved Gujranwala 35-1412000-065	76.125	0.000	0.000	76.125	76.125	0.000	0.000	0.000
2251	Water Supply Distribution Network in Gujranwala City. Un-Approved Gujranwala 35-1412165-066	150.000	0.000	0.000	75.000	75.000	75.000	0.000	0.000
2252	Replacement of Outlived/ Rusted/ Leaking Pipelines in Gujranwala (Gastro Phase-II) Un-Approved Gujranwala 35-1412165-067	160.000	0.000	0.000	100.000	100.000	60.000	0.000	0.000
<b>Sub-Total: WASA GDA</b>		<b>1,482.593</b>	<b>0.000</b>	<b>0.000</b>	<b>826.125</b>	<b>826.125</b>	<b>695.000</b>	<b>36.468</b>	<b>0.000</b>

## WASA MDA

2253	Replacement of Outlived Sewer Lines in Multan Un-Approved Multan 35-1426214-068	1,000.000	0.000	0.000	200.000	200.000	400.000	400.000	0.000
2254	Master Planning of Water Supply, Sewerage and Drainage System i/c Consumer Survey & Upgradation of Billing System of WASA Multan Un-Approved Multan 35-1426214-069	70.000	0.000	0.000	20.000	20.000	50.000	0.000	0.000



## URBAN DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
2255	Augmentation/ Improvement of Water Supply System in Multan Un-Approved Multan 35-1426214-070	150.000	0.000	0.000	150.000	150.000	0.000	0.000	0.000
<b>Sub-Total: WASA MDA</b>		<b>1,220.000</b>	<b>0.000</b>	<b>0.000</b>	<b>370.000</b>	<b>370.000</b>	<b>450.000</b>	<b>400.000</b>	<b>0.000</b>
<b>MASS TRANSIT</b>									
2256	Rawalpindi-Islamabad Metro Bus Project Escalators and Platform Screen Doors etc Un-Approved Rawalpindi 35-1402000-071	1,520.000	0.000	0.000	1,520.000	1,520.000	0.000	0.000	0.000
2257	Mass Transit System / BRTS for Faisalabad Un-Approved Faisalabad 35-1409149-075	8,000.000	0.000	0.000	500.000	500.000	4,500.000	3,000.000	0.000
2258	Orange Line Metro Train Project Lahore Un-Approved Lahore 35-1499000-072	200.000	0.000	0.000	200.000	200.000	0.000	0.000	0.000
2259	Mass Transit System / BRTS for Multan Un-Approved Multan 35-1426214-074	10,000.000	0.000	0.000	10,000.000	10,000.000	0.000	0.000	0.000
<b>Sub-Total: MASS TRANSIT</b>		<b>19,720.000</b>	<b>0.000</b>	<b>0.000</b>	<b>12,220.000</b>	<b>12,220.000</b>	<b>4,500.000</b>	<b>3,000.000</b>	<b>0.000</b>
<b>URBAN RENEWAL PROGRAM</b>									
2260	Urban Renewal Program for Secondary Cities (Phase-II) Un-Approved Punjab 35-1499000-073	827.372	0.000	0.000	827.372	827.372	0.000	0.000	0.000
<b>Sub-Total: URBAN RENEWAL PROGRAM</b>		<b>827.372</b>	<b>0.000</b>	<b>0.000</b>	<b>827.372</b>	<b>827.372</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total: NEW SCHEMES</b>		<b>45,967.624</b>	<b>0.000</b>	<b>0.000</b>	<b>20,327.790</b>	<b>20,327.790</b>	<b>13,135.000</b>	<b>8,848.483</b>	<b>3,741.351</b>
<b>Grand Total</b>		<b>93,793.388</b>	<b>18,767.317</b>	<b>0.000</b>	<b>40,400.000</b>	<b>40,400.000</b>	<b>17,472.132</b>	<b>10,966.332</b>	<b>6,272.643</b>

# **AGRICULTURE**

## **IMPORTANCE OF AGRICULTURE IN PUNJAB**

Agriculture is central to economic growth and development in Punjab. Nationally, majority of the population directly or indirectly depends on this sector. It employs 43.7% of the country's labour force and contributes in the growth of other sectors of the economy. 83% of national cotton production is from Punjab, 80% of wheat, 97% of fine aromatic rice, 63% of sugarcane and 51% of maize. Among fruits, 66% of national mango production 95% of citrus is from Punjab.

The government has envisioned enhancing growth in agriculture sector by facilitating agriculture productivity, increasing competitiveness in agriculture marketing and trade by providing a conducive climate for private investment, improving supply chain and value addition.

## **BENEFITS OF ECONOMIC GROWTH IN AGRICULTURE**

The Government believes that increasing income in the agriculture sector will have wide-ranging positive impacts due to the large share of agriculture and related industries in national output as well as employment. Increasing agricultural growth results in more-than-proportionate increase in household income compared to growth in other sectors. Most importantly, fast agriculture growth improves the income of poor households substantially.

## **VISION**

Self-reliance, food security and promotion of exportable high value crops in agriculture and transforming agriculture sector into a vibrant, diversified, sustainable and market driven sector through improved practices, efficient use of resources, and limiting losses due to insects, pests, salinity, alkalinity and revamping existing marketing system.

## **OBJECTIVES / POLICY**

- Food security management in holistic manner.
- Emphasis on innovative technologies to bring vertical crop productivity.
- Increase farmer's income through increased crop productivity, better support price and diversified agriculture practices.

- Emphases on high value agriculture i.e. flowers, fruit and vegetable production and productivity.
- Efficient water conveyance and application through improved water courses, precision land leveling and drip and sprinkler irrigation.
- Sustained productivity improvement in wheat, rice, cotton and maize by encouraging public sector research and collaboration.
- Explore renewable and alternate energy resources in agriculture.
- Develop value chains and enforce input/output certification mechanism.
- Enhancing vegetable production in Punjab.
- Promotion of pulses production and ensure its availability on affordable prices.
- Efficient market infrastructure to ensure optimal value addition.
- Strengthen Research-Extension-Farmer linkage.
- Ensure quality and purity of farm inputs.
- Strengthening Research and Extension services.
- Promotion of diversified crops like Olives and Grapes in Pothohar region.

## **STRATEGY**

- Vertical enhancement in crop productivity through resource and emerging need based oriented innovative technologies
- Emphasis on horticulture, cotton and maize
  - Encouraging participation of private sector research
  - Favorable horticulture policies
- Development of value chain and establishment of food certification mechanism
- Improvement of infrastructure and capacity building of research and extension
  - Incentives to scientists to deliver
  - International coordination
  - Private sector participation
  - Exploring renewable energy resources in agriculture
- Increase farmers income
  - Diversified agriculture
  - Enhancing cotton and maize productivity
- Increase in national income
- Enhancing Crop Productivity through adoption of new technologies
- Eradication of poverty

- Enhancement of fruit & vegetable production and productivity
  - Improve seed quality
  - Introduction of good management practices
  - Extension in shelf life
  - Availability of certified nursery plants
  - Develop value chain by engaging modern super markets
  - Transform supply-based to demand oriented production
  - Establish food certification system
- Upgrading of efficient use of water by way of precision land leveling and economical use of available water through High Efficiency (Drip/Sprinkler) Irrigation Systems
- Decrease in oil seeds import bills through boosting local production
- Development of efficient marketing infrastructure
- Strengthening of triangle linkages among farmer-Research & Extension

#### OUTCOME BASED TARGETS 2014-15

Activities	2013-14		2014-15
	Targets	Achievements	Targets
Improvement of Water courses (No.)	1,500	1,500	1,525
Installation of irrigation system (Acres)	7,000	7,000	10,000
Provision of LASER Units to Service Providers/ Farmers (No.)	700	1,500	300
Training courses on Improved Water Management Practices (No.)	143	143	150
Rehabilitation of Irrigation Schemes in Non-Canal Commanded areas (No.)	500	500	500
Installation of Biogas Plants/ Tube wells (No.)	--	--	13,000
Analysis of Soil Samples for Advisory Services (No.)	250,000	250,000	250,000
Demonstration of Plots for Enhancing Vegetable Production (No.)	--	--	375
Demonstration of Plots for Promotion of Pulses Cultivation (No.)	--	--	496
Analysis of Residue Samples (No.)	8,800	9,100	10,000
<ul style="list-style-type: none"> <li>• Pesticide (Advisory samples)</li> </ul>	8,000	8,300	8,400

• Pesticide (Residue Samples)	300	300	1,000
• Nitrate	250	250	300
• Heavy Metals	250	250	300

## TREND OF ALLOCATIONS

*Rs. in Million*

Sr.No.	Year	Allocation
1.	2010-11	3,200.000
2.	2011-12	3,400.000
3.	2012-13	5,040.000
4.	2013-14	5,230.000
5.	2014-15	7,960.000

**MTDF 2014-17**  
**Agriculture**  
**Development Programme 2014-15**

(Million Rs.)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
<b>Ongoing Schemes</b>					
Regular	339.121	1,913.713	2,252.834	4,670.000	<b>6,922.834</b>
<b>Total</b>	<b>339.121</b>	<b>1,913.713</b>	<b>2,252.834</b>	<b>4,670.000</b>	<b>6,922.834</b>
<b>New Schemes</b>					
Regular	53.004	984.162	1,037.166	0.000	<b>1,037.166</b>
<b>Total</b>	<b>53.004</b>	<b>984.162</b>	<b>1,037.166</b>	<b>0.000</b>	<b>1,037.166</b>
<b>Total (ongoing+new)</b>	<b>392.125</b>	<b>2,897.875</b>	<b>3,290.000</b>	<b>4,670.000</b>	<b>7,960.000</b>
<b>Development Program 2015-16</b>					
<b>Ongoing Schemes</b>					
Regular	100.000	3,205.000	3,305.000	4,695.000	<b>8,000.000</b>
<b>Total</b>	<b>100.000</b>	<b>3,205.000</b>	<b>3,305.000</b>	<b>4,695.000</b>	<b>8,000.000</b>
<b>New Schemes</b>					
Regular	2,400.000	5,600.000	8,000.000	0.000	<b>8,000.000</b>
<b>Total</b>	<b>2,400.000</b>	<b>5,600.000</b>	<b>8,000.000</b>	<b>0.000</b>	<b>8,000.000</b>
<b>Total (ongoing+new)</b>	<b>2,500.000</b>	<b>8,805.000</b>	<b>11,305.000</b>	<b>4,695.000</b>	<b>16,000.000</b>
<b>Development Program 2016-17</b>					
<b>Ongoing Schemes</b>					
Regular	3,000.000	5,000.000	8,000.000	5,000.000	<b>13,000.000</b>
<b>Total</b>	<b>3,000.000</b>	<b>5,000.000</b>	<b>8,000.000</b>	<b>5,000.000</b>	<b>13,000.000</b>
<b>New Schemes</b>					
Regular	2,500.000	7,500.000	10,000.000	0.000	<b>10,000.000</b>
<b>Total</b>	<b>2,500.000</b>	<b>7,500.000</b>	<b>10,000.000</b>	<b>0.000</b>	<b>10,000.000</b>
<b>Total (ongoing+new)</b>	<b>5,500.000</b>	<b>12,500.000</b>	<b>18,000.000</b>	<b>5,000.000</b>	<b>23,000.000</b>
<b>MTDF 2014-17: Grand Total</b>					<b>46,960.000</b>

## AGRICULTURE: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<b><u>ON-GOING SCHEMES</u></b>							
AGRICULTURE RESEARCH	8	196.936	42.910	0.000	239.846	19.000	9.420
AGRICULTURE MECHANIZATION	3	142.185	1,146.642	0.000	1,288.827	768.340	0.000
AGRICULTURE EXTENSION	2	0.000	233.870	0.000	233.870	206.060	113.820
WATER MANAGEMENT	1	0.000	0.000	4,670.000	4,670.000	4,680.505	3,986.606
AGRICULTURE EDUCATION	1	0.000	250.000	0.000	250.000	141.166	0.000
ECONOMICS AND MARKETING	1	0.000	240.291	0.000	240.291	656.439	520.217
<b>Total: ON-GOING SCHEMES</b>	<b>16</b>	<b>339.121</b>	<b>1,913.713</b>	<b>4,670.000</b>	<b>6,922.834</b>	<b>6,471.510</b>	<b>4,630.063</b>
<b><u>NEW SCHEMES</u></b>							
AGRICULTURE RESEARCH	3	17.204	14.250	0.000	31.454	15.806	4.711
AGRICULTURE MECHANIZATION	1	10.000	2.000	0.000	12.000	17.500	2.500
AGRICULTURE EXTENSION	4	0.000	267.712	0.000	267.712	261.361	133.300
WATER MANAGEMENT	1	0.000	30.000	0.000	30.000	0.000	0.000
FLORICULTURE	1	10.000	15.000	0.000	25.000	75.000	50.000
AGRICULTURE INFORMATION	1	9.800	0.200	0.000	10.000	0.000	0.000
AGRICULTURE EDUCATION	5	0.000	651.000	0.000	651.000	1,133.478	1,114.766
SOIL SURVEY OF PUNJAB	1	6.000	4.000	0.000	10.000	10.000	10.000
<b>Total: NEW SCHEMES</b>	<b>17</b>	<b>53.004</b>	<b>984.162</b>	<b>0.000</b>	<b>1,037.166</b>	<b>1,513.145</b>	<b>1,315.277</b>
<b>Grand Total</b>	<b>33</b>	<b>392.125</b>	<b>2,897.875</b>	<b>4,670.000</b>	<b>7,960.000</b>	<b>7,984.655</b>	<b>5,945.340</b>

# AGRICULTURE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

## ON-GOING SCHEMES

### AGRICULTURE RESEARCH

2261	Rapid and Mass Multiplication of Olive and Grapes through Conventional and Micro-Propagation Techniques 14.10.13 Chakwal 01-1304000-001	89.341	23.659	33.950	7.890	41.840	6.850	9.420	7.530
2262	Strengthening of Research Facilities at Fodder Research Sub-station, AARI, Faisalabad for the Development of Silage type Corn Varieties 06.09.13 Faisalabad 01-1309000-002	13.836	7.479	3.737	2.620	6.357	0.000	0.000	0.000
2263	Up-Scaling of Fiber Quality and Infrastructure Facilities of Cotton in Punjab 29.07.13 Faisalabad 01-1309000-003	57.530	12.579	41.190	3.620	44.810	0.000	0.000	0.000
2264	Construction of Hostel Facilities for Female Employees and Farmers Facilitation Center at AARI-Faisalabad 29.07.13 Faisalabad 01-1309000-004	23.741	7.854	15.187	0.700	15.887	0.000	0.000	0.000
2265	Strengthening of Food Technology & PHRC, Ayub Agricultural Research Institute, Faisalabad 29.07.13 Faisalabad 01-1309000-005	62.695	11.236	45.100	5.780	50.880	0.000	0.000	0.000
2266	Development of Genetic Engineering Facilities at Agri. Biotechnology Research Institute, AARI, Faisalabad 29.07.13 Faisalabad 01-1309000-006	69.500	41.000	0.750	15.600	16.350	12.150	0.000	0.000
2267	Up-gradation of Provincial Reference Fertilizer Testing Laboratory at Lahore 29.07.13 Lahore 01-1318000-007	19.000	13.263	5.497	0.090	5.587	0.000	0.000	0.000
2268	Establishment of Provincial Pesticide Reference Laboratory 14.10.13 Sheikhpura , Kalashah kaku 01-1321307-008	147.736	27.226	51.525	6.610	58.135	0.000	0.000	0.000
<b>Sub-Total: AGRICULTURE RESEARCH</b>		<b>483.379</b>	<b>144.296</b>	<b>196.936</b>	<b>42.910</b>	<b>239.846</b>	<b>19.000</b>	<b>9.420</b>	<b>7.530</b>

### AGRICULTURE MECHANIZATION

2269	Construction of New Agricultural Offices Complex, Murree Road & Soil Conservation, Agricultural Engineering Workshops and Offices at Dahgal, Adyala Road, Rawalpindi 14.12.12 Rawalpindi 01-1202000-009	217.743	25.000	125.000	0.000	125.000	67.743	0.000	0.000
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# AGRICULTURE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
2270	Installation of Biogas Supplemented Agriculture Tubewells for Irrigation Purpose in Punjab 18.01.14 Punjab 01-1499000-010	1,876.347	15.750	17.185	1,142.815	1,160.000	700.597	0.000	0.000
2271	Engagement of Short Term Consultant to Conduct Feasibility Study for Biomass Power Generation in Punjab Province 6.5.14 Punjab 01-1499000-011	9.600	5.773	0.000	3.827	3.827	0.000	0.000	0.000
<b>Sub-Total: AGRICULTURE MECHANIZATION</b>		<b>2,103.690</b>	<b>46.523</b>	<b>142.185</b>	<b>1,146.642</b>	<b>1,288.827</b>	<b>768.340</b>	<b>0.000</b>	<b>0.000</b>
<b>AGRICULTURE EXTENSION</b>									
2272	Enhancing Vegetable Production in Punjab 11.02.14 Punjab 01-1499000-012	410.880	5.910	0.000	158.440	158.440	132.710	113.820	0.000
2273	Promotion of Pulses Cultivation in Punjab 25.03.14 Punjab 01-1499000-013	148.790	0.000	0.000	75.430	75.430	73.350	0.000	0.000
<b>Sub-Total: AGRICULTURE EXTENSION</b>		<b>559.670</b>	<b>5.910</b>	<b>0.000</b>	<b>233.870</b>	<b>233.870</b>	<b>206.060</b>	<b>113.820</b>	<b>0.000</b>
<b>WATER MANAGEMENT</b>									
2274	Punjab Irrigated Agriculture Productivity Improvement Project (PIPIP)-World Bank Assisted Approved Punjab 01-1499000-014	21,249.997	8,620.425	0.000	4,670.000	4,670.000	4,680.505	3,986.606	0.000
				Local:	0.000	0.000			
				Foreign:	0.000	4,670.000			
<b>Sub-Total: WATER MANAGEMENT</b>		<b>21,249.997</b>	<b>8,620.425</b>	<b>0.000</b>	<b>4,670.000</b>	<b>4,670.000</b>	<b>4,680.505</b>	<b>3,986.606</b>	<b>0.000</b>
<b>AGRICULTURE EDUCATION</b>									
2275	Establishment of Sub-campus of University of Agriculture Faisalabad at Chak No. 427/EB, Burewala 07.12.12 Vehari , Burewala 01-1223206-015	541.373	150.207	0.000	250.000	250.000	141.166	0.000	0.000
<b>Sub-Total: AGRICULTURE EDUCATION</b>		<b>541.373</b>	<b>150.207</b>	<b>0.000</b>	<b>250.000</b>	<b>250.000</b>	<b>141.166</b>	<b>0.000</b>	<b>0.000</b>
<b>ECONOMICS AND MARKETING</b>									
2276	Supply chain improvement of selected agriculture and Livestock Products 25.03.14 Punjab 01-1499000-016	1,622.585	73.060	0.000	240.291	240.291	656.439	520.217	0.000
<b>Sub-Total: ECONOMICS AND MARKETING</b>		<b>1,622.585</b>	<b>73.060</b>	<b>0.000</b>	<b>240.291</b>	<b>240.291</b>	<b>656.439</b>	<b>520.217</b>	<b>0.000</b>
<b>Total: ON-GOING SCHEMES</b>		<b>26,560.694</b>	<b>9,040.421</b>	<b>339.121</b>	<b>6,583.713</b>	<b>6,922.834</b>	<b>6,471.510</b>	<b>4,630.063</b>	<b>7.530</b>

# AGRICULTURE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

## NEW SCHEMES

### AGRICULTURE RESEARCH

2277	Additional Facilities for Improvement in Fruit Yield and Quality of Guava, Dates and Pomegranate Un-Approved Punjab 01-1499000-017	21.971	0.000	7.204	5.250	12.454	4.806	4.711	0.000
2278	Development of Castor bean varieties and Sunflower hybrids to enhance the oilseeds production Un-Approved Faisalabad, Bahawalpur, Mianwali , Khanpur 01-1488251-018	10.000	0.000	2.000	3.000	5.000	5.000	0.000	0.000
2279	Establishment of Soil and Water Testing Lab at Chniot and Nankana Sahib Un-Approved Chniot, Nankana Sahib 01-1488000-019	20.000	0.000	8.000	6.000	14.000	6.000	0.000	0.000
<b>Sub-Total: AGRICULTURE RESEARCH</b>		<b>51.971</b>	<b>0.000</b>	<b>17.204</b>	<b>14.250</b>	<b>31.454</b>	<b>15.806</b>	<b>4.711</b>	<b>0.000</b>

### AGRICULTURE MECHANIZATION

2280	Introduction and adaptation of advanced technologies to mechanize various farm operations for enhancing crop production Un-Approved Multan, Faisalabad 01-1488000-020	35.000	0.000	10.000	2.000	12.000	17.500	2.500	3.000
<b>Sub-Total: AGRICULTURE MECHANIZATION</b>		<b>35.000</b>	<b>0.000</b>	<b>10.000</b>	<b>2.000</b>	<b>12.000</b>	<b>17.500</b>	<b>2.500</b>	<b>3.000</b>

### AGRICULTURE EXTENSION

2281	Feasibility Study for Establishment of Agriculture Technology Park Un-approved Sheikhpura , Kalashah Kaku 01-1421307-023	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
2282	Revamping Agriculture Extension Services Un-approved Punjab 01-1499000-021	150.000	0.000	0.000	50.000	50.000	50.000	50.000	0.000
2283	Targeting Malnutrition and Low Productivity through Balanced Use of Fertilizer Un-approved Punjab 01-1499000-022	250.000	0.000	0.000	125.000	125.000	125.000	0.000	0.000
2284	Management of fruit fly with special reference to non-conventional methods Un-Approved Punjab 01-1499000-024	327.811	0.000	0.000	82.712	82.712	86.361	83.300	75.438
<b>Sub-Total: AGRICULTURE EXTENSION</b>		<b>737.811</b>	<b>0.000</b>	<b>0.000</b>	<b>267.712</b>	<b>267.712</b>	<b>261.361</b>	<b>133.300</b>	<b>75.438</b>

# AGRICULTURE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

## WATER MANAGEMENT

2285	Feasibility Study for bringing Waste Lands of Thal, Pothohar and Cholistan Areas under Cultivation through a comprehensive Strategy Un-Approved Chakwal, Jhelum, Rawalpindi, Khushab, Mianwali, Bhakkar, Layyah, Muzaffargarh, Bahawalpur, Rahim Yar Khan 01-1488000-025	30.000	0.000	0.000	30.000	30.000	0.000	0.000	0.000
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<b>Sub-Total: WATER MANAGEMENT</b>	30.000	0.000	0.000	30.000	30.000	0.000	0.000	0.000
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## FLORICULTURE

2286	Establishment Of Export Oriented Floriculture Centre At Pattoki Un-Approved Kasur , Pattoki 01-1419191-026	150.000	0.000	10.000	15.000	25.000	75.000	50.000	0.000
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<b>Sub-Total: FLORICULTURE</b>	150.000	0.000	10.000	15.000	25.000	75.000	50.000	0.000
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## AGRICULTURE INFORMATION

2287	Up-Gradation Audio and Video Production Facilities in Directorate of Agricultural Information Punjab. Un-Approved Lahore 01-1418187-027	10.000	0.000	9.800	0.200	10.000	0.000	0.000	0.000
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<b>Sub-Total: AGRICULTURE INFORMATION</b>	10.000	0.000	9.800	0.200	10.000	0.000	0.000	0.000
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## AGRICULTURE EDUCATION

2288	Establishment of Sub-Campus of PMAS-Arid Agriculture University Rawalpindi at Attock Un-Approved Attock 01-1401102-032	500.000	0.000	0.000	100.000	100.000	200.000	200.000	0.000
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2289	Establishment of Punjab Bio-Energy Institute (PBI) at UAF. Un-Approved Faisalabad 01-1409000-028	499.244	0.000	0.000	200.000	200.000	183.478	115.766	0.000
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2290	Construction of Girls Hostel for 1000 Students at UAF Un-Approved Faisalabad 01-1409000-029	400.000	0.000	0.000	250.000	250.000	150.000	0.000	0.000
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2291	Establishment of sub-Campus of University of Agriculture Faisalabad at Depalpur District Okara. Un-Approved Okara , Depalpur 01-1420195-031	500.000	0.000	0.000	100.000	100.000	200.000	200.000	0.000
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2292	Establishment of Muhammad Nawaz Shareef University of Agriculture, Multan (Phase-II) Un-Approved Multan 01-1426000-030	1,000.000	0.000	0.000	1.000	1.000	400.000	599.000	0.000
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# AGRICULTURE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
<b>Sub-Total: AGRICULTURE EDUCATION</b>		2,899.244	0.000	0.000	651.000	651.000	1,133.478	1,114.766	0.000
<b>SOIL SURVEY OF PUNJAB</b>									
2293	Detailed Soil Survey of Government Agricultural Farms and Strengthening of Soil Survey of Punjab Un-Approved Punjab 01-1499000-033	30.000	0.000	6.000	4.000	10.000	10.000	10.000	0.000
<b>Sub-Total: SOIL SURVEY OF PUNJAB</b>		30.000	0.000	6.000	4.000	10.000	10.000	10.000	0.000
<b>Total: NEW SCHEMES</b>		3,944.026	0.000	53.004	984.162	1,037.166	1,513.145	1,315.277	78.438
<b>Grand Total</b>		30,504.720	9,040.421	392.125	7,567.875	7,960.000	7,984.655	5,945.340	85.968



# COOPERATIVES

## VISION

Cooperatives Department has the potential to alleviate poverty through the principles of cooperation and to promote: -

- Self-help and mutual aid
- Thrift and resource building
- Equality and democracy
- To safeguard the interest of members
- To ensure democratic and participatory growth

## OBJECTIVES

- To ensure food security and alleviate poverty through improving income of the small farmer members of the Agricultural Cooperative Societies
- Build a sustainable mechanism to ensure continuity for the productivity enhancement and food security program
- To ensure adequate food particularly fruits and vegetables supply through increased production of food, cash crops, creation of employment, sustainable livelihood and income generation for increased access to food particularly of the food-insecure population.
- To promote small farmers' production, marketing, small scale agricultural enterprises and linking them to upstream marketing and value adding chains on cooperative basis.
- Empower the small farmers of the Agricultural Cooperative Societies, registered under the Cooperative Societies Act, 1925 for enabling them to manage their resources efficiently and become profitable market oriented entities.

## STRATEGIC INTERVENTIONS

- Computerization of land titles and records of cooperatives housing societies.

ADP funds are being provided to Cooperative Sector during 2014-15.

### TREND OF ALLOCATION

*Rs. in million*

<b>Sr.No.</b>	<b>Year</b>	<b>Allocation</b>
1.	2014-15	100

**MTDF 2014-17**  
**Cooperatives Development**  
**Development Programme 2014-15**

(Million Rs.)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
<b>Ongoing Schemes</b>					
Regular	0.000	0.000	0.000	0.000	<b>0.000</b>
<b>Total</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>New Schemes</b>					
Regular	0.000	100.000	100.000	0.000	<b>100.000</b>
<b>Total</b>	<b>0.000</b>	<b>100.000</b>	<b>100.000</b>	<b>0.000</b>	<b>100.000</b>
<b>Total (ongoing+new)</b>	<b>0.000</b>	<b>100.000</b>	<b>100.000</b>	<b>0.000</b>	<b>100.000</b>
<b>Development Program 2015-16</b>					
<b>Ongoing Schemes</b>					
Regular	0.000	50.000	50.000	0.000	<b>50.000</b>
<b>Total</b>	<b>0.000</b>	<b>50.000</b>	<b>50.000</b>	<b>0.000</b>	<b>50.000</b>
<b>New Schemes</b>					
Regular	25.000	275.000	300.000	0.000	<b>300.000</b>
<b>Total</b>	<b>25.000</b>	<b>275.000</b>	<b>300.000</b>	<b>0.000</b>	<b>300.000</b>
<b>Total (ongoing+new)</b>	<b>25.000</b>	<b>325.000</b>	<b>350.000</b>	<b>0.000</b>	<b>350.000</b>
<b>Development Program 2016-17</b>					
<b>Ongoing Schemes</b>					
Regular	0.000	100.000	100.000	0.000	<b>100.000</b>
<b>Total</b>	<b>0.000</b>	<b>100.000</b>	<b>100.000</b>	<b>0.000</b>	<b>100.000</b>
<b>New Schemes</b>					
Regular	75.000	425.000	500.000	0.000	<b>500.000</b>
<b>Total</b>	<b>75.000</b>	<b>425.000</b>	<b>500.000</b>	<b>0.000</b>	<b>500.000</b>
<b>Total (ongoing+new)</b>	<b>75.000</b>	<b>525.000</b>	<b>600.000</b>	<b>0.000</b>	<b>600.000</b>
<b>MTDF 2014-17: Grand Total</b>					<b>1,050.000</b>



## COOPERATIVES: SUMMARY

*(Million Rs.)*

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<b>NEW SCHEMES</b>	1	0.000	100.000	0.000	100.000	0.000	0.000
<b>Grand Total</b>	<b>1</b>	<b>0.000</b>	<b>100.000</b>	<b>0.000</b>	<b>100.000</b>	<b>0.000</b>	<b>0.000</b>

# COOPERATIVES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

## **NEW SCHEMES**

### **REGULAR**

2294	Computerization of Land titles and Records of Cooperatives housing Societies. Un-Approved Punjab 18-1499000-001	100.000	0.000	0.000	100.000	100.000	0.000	0.000	0.000
<b>Sub-Total: REGULAR</b>		100.000	0.000	0.000	100.000	100.000	0.000	0.000	0.000
<b>Total: NEW SCHEMES</b>		100.000	0.000	0.000	100.000	100.000	0.000	0.000	0.000
<b>Grand Total</b>		100.000	0.000	0.000	100.000	100.000	0.000	0.000	0.000



# FORESTRY

## VISION

Develop, maintain and maximize forest resources in a scientific, environmentally sustainable, ecologically stable and socially acceptable manner.

## OBJECTIVES

- Climate change and biodiversity preservation
- Plant up all the blank public forest areas.
- Increase farm trees from 18 to 28 per acre by joint effort with the private sector.
- Establishment of nurseries in public and private sectors.
- Increase the productivity of rangelands.
- Develop projects on PPP mode in accordance with Forest Act.

## STRATEGIC INTERVENTIONS

- Integrated Afforestation & Eco-Development of Karrianwala Forest
- Production of planting stock for mass afforestation demand in Punjab.
- Afforestation of blank and mesquite infested areas of irrigated Plantation in Southern Zone.
- Productivity enhancement in irrigated plantations through improved Silviculture Practices in Punjab
- Afforestation along Important Highways in Punjab
- Fuel wood production to combat energy crisis in Punjab
- Afforestation under approved management plans in irrigated plantation of the Punjab
- Rehabilitation of Vegetative Cover in Margalla Forest under the administrative control of Punjab Forest Department.
- Afforestation in Riparian Forest of Central zone.
- Satellite Based GIS mapping of Major Forest of the Punjab for REDD-READINESS
- Chief Minister's special initiative for mass afforestation in Punjab
- Afforestation of Forest Land Retrieved from Encroachers in Rajanpur Forest Division
- Afforestation and Landscaping of Shahdra Reserve Forests Land

Bank Near Mehmood Booti Landfill

- Rehabilitation of Kamalia Irrigated Plantation
- Development of Range Lands in Punjab
- Upgradation of Punjab Forestry Research Institute Faisalabad as Degree Awarding College
- Human Resource Development through Research and Training.
- Development of Patisar Lake and additional recreational facilities in Lal Suharna National Park
- Rehabilitation & re-seeding of retrieved rangeland in Bhakkar & Layyah
- Community Based Social Forestry

#### OUTCOME BASED TARGETS 2014-15

Activities	Targets
Afforestation (Acres)	11480
Maintenance(Acres)	9421
Linear Plantation(Avenue Miles)	704
Dry afforestation (Acres)	6200
Soil Conservation (Acres)	5700
Bed Nurseries (Acres)	167
Potted Plants (million No)	2.9

#### TREND OF ALLOCATIONS

*Rs. in million*

Sr.No	Year	Allocation
1.	2010-11	450.000
2.	2011-12	470.000
3.	2012-13	475.000
4.	2013-14	390.000
5.	2014-15	980.000

**MTDF 2014-17**  
**Forestry**  
**Development Programme 2014-15**

(Million Rs.)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
<b>Ongoing Schemes</b>					
Regular	0.000	235.840	235.840	0.000	<b>235.840</b>
<b>Total</b>	<b>0.000</b>	<b>235.840</b>	<b>235.840</b>	<b>0.000</b>	<b>235.840</b>
<b>New Schemes</b>					
Regular	0.000	744.160	744.160	0.000	<b>744.160</b>
<b>Total</b>	<b>0.000</b>	<b>744.160</b>	<b>744.160</b>	<b>0.000</b>	<b>744.160</b>
<b>Total (ongoing+new)</b>	<b>0.000</b>	<b>980.000</b>	<b>980.000</b>	<b>0.000</b>	<b>980.000</b>
<b>Development Program 2015-16</b>					
<b>Ongoing Schemes</b>					
Regular	0.000	460.000	460.000	0.000	<b>460.000</b>
<b>Total</b>	<b>0.000</b>	<b>460.000</b>	<b>460.000</b>	<b>0.000</b>	<b>460.000</b>
<b>New Schemes</b>					
Regular	300.000	740.000	1,040.000	0.000	<b>1,040.000</b>
<b>Total</b>	<b>300.000</b>	<b>740.000</b>	<b>1,040.000</b>	<b>0.000</b>	<b>1,040.000</b>
<b>Total (ongoing+new)</b>	<b>300.000</b>	<b>1,200.000</b>	<b>1,500.000</b>	<b>0.000</b>	<b>1,500.000</b>
<b>Development Program 2016-17</b>					
<b>Ongoing Schemes</b>					
Regular	0.000	975.000	975.000	0.000	<b>975.000</b>
<b>Total</b>	<b>0.000</b>	<b>975.000</b>	<b>975.000</b>	<b>0.000</b>	<b>975.000</b>
<b>New Schemes</b>					
Regular	0.000	1,025.000	1,025.000	0.000	<b>1,025.000</b>
<b>Total</b>	<b>0.000</b>	<b>1,025.000</b>	<b>1,025.000</b>	<b>0.000</b>	<b>1,025.000</b>
<b>Total (ongoing+new)</b>	<b>0.000</b>	<b>2,000.000</b>	<b>2,000.000</b>	<b>0.000</b>	<b>2,000.000</b>
<b>MTDF 2014-17: Grand Total</b>					<b>4,480.000</b>

## FORESTRY: SUMMARY

*(Million Rs.)*

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<b>ON-GOING SCHEMES</b>	12	0.000	235.840	0.000	235.840	111.652	46.799
<b>NEW SCHEMES</b>	15	0.000	744.160	0.000	744.160	623.500	512.340
<b>Grand Total</b>	<b>27</b>	<b>0.000</b>	<b>980.000</b>	<b>0.000</b>	<b>980.000</b>	<b>735.152</b>	<b>559.139</b>

# FORESTRY

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

## ON-GOING SCHEMES

### REGULAR

2295	Rehabilitation of Vegetative Cover in Maragalla Forest under the Administrative Control of Punjab Forest Department 13.09.2013 Rawalpindi 12-1302000-009	8.139	4.950	0.000	2.606	2.606	0.000	0.000	0.000
2296	Integrated Afforestation & Eco-Development of Karrianwala Forest 18.12.2012 Gujrat 12-1214000-001	45.000	23.643	0.000	7.968	7.968	6.393	6.097	0.000
2297	Production of Planting Stock for Mass Afforestation Demand in Punjab. 02.05.2013 Punjab 12-1399000-002	96.737	58.083	0.000	27.704	27.704	0.000	0.000	0.000
2298	Fuel Wood Production to combat energy crisis in Punjab 15.10.2012 Punjab 12-1299000-007	90.000	17.345	0.000	5.000	5.000	4.000	0.000	0.000
2299	Afforestation of Blank/ Mesquit Infested Areas of Irrigated Plantations in Southern Zone. 11.10.2013 Sahiwal, Khanewal, Lodhran, Bahawalpur, Layyah, Rajanpur 12-1388000-003	83.600	76.374	0.000	7.173	7.173	0.000	0.000	0.000
2300	Afforestation of Blank areas in Different Forests of Punjab 08.11.2013 Rawalpindi, Faisalabad, Layyah, Gujrat, Toba Tek Singh 12-1388000-004	199.933	157.222	0.000	15.317	15.317	0.000	0.000	0.000
2301	Productivity Enhancement in Irrigated Plantations through Improved Silviculture Practices in Punjab 07.01.2014 Gujrat, Kasur, Okara, Toba Tek Singh, Sahiwal, Rahim Yar Khan, Bahawalpur, Rajanpur, Bhakkar 12-1488000-005	100.000	47.633	0.000	25.000	25.000	25.000	0.000	0.000
2302	Afforestation along Important Highways in Punjab 07.01.2014 Sargodha, Dera Ghazi Khan, Gujranwala, Faisalabad, Rawalpindi, Multan, Bahawalpur, Lahore 12-1488000-006	123.075	81.768	0.000	26.555	26.555	13.651	0.000	0.000
2303	Afforestation under approved management plans in irrigated plantations of the Punjab 05.09.2013 Kasur, Gujrat, Faisalabad, Sahiwal, Mianwali 12-1388000-008	57.217	10.000	0.000	25.000	25.000	9.816	8.000	4.400



# FORESTRY

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
2304	<b>Afforestation in Riparian forests of Central Zone</b> 11.10.2013 Gujrat, Sialkot, Gujranwala 12-1388000-010	124.937	10.000	0.000	52.827	52.827	26.226	21.506	14.376
2305	<b>Satellite Based GIS Mapping of Major Forests of Punjab for REDD+READINESS</b> 07.01.2014 Lahore, Faisalabad, Sahiwal, Sheikhpura, Attock, Multan, Bahawalpur, Dera Ghazi Khan, Rahim Yar Khan 12-1488000-011	84.930	59.407	0.000	16.370	16.370	8.562	0.000	0.000
2306	<b>Chief Minister's special initiative for mass afforestation in Punjab</b> 21.01.2014 Kasur, Okara, Gujra, Faisalabad, Jhang, Multan, Sahiwal, Muzaffargarh, Mianwali, Layyah 12-1488000-012	117.624	58.686	0.000	24.320	24.320	18.004	11.196	4.102
<b>Sub-Total: REGULAR</b>		<b>1,131.192</b>	<b>605.111</b>	<b>0.000</b>	<b>235.840</b>	<b>235.840</b>	<b>111.652</b>	<b>46.799</b>	<b>22.878</b>
<b>Total: ON-GOING SCHEMES</b>		<b>1,131.192</b>	<b>605.111</b>	<b>0.000</b>	<b>235.840</b>	<b>235.840</b>	<b>111.652</b>	<b>46.799</b>	<b>22.878</b>

## NEW SCHEMES

### **REGULAR**

2307	<b>Rehabilitation of Kamalia Irrigated Plantation</b> Un-Approved Faisalabad 12-1409000-015	150.000	0.000	0.000	60.000	60.000	45.000	45.000	0.000
2308	<b>Upgradation of Punjab Forestry Research Institute Faisalabad as Degree Awarding College</b> Un-Approved Faisalabad 12-1409000-025	60.000	0.000	0.000	31.160	31.160	20.000	8.840	0.000
2309	<b>Afforestation and Landscaping of Shahdra Reserve Forests Land Bank Near Mehmood Booti Landfill</b> Un-Approved Lahore 12-1418000-014	170.000	0.000	0.000	68.000	68.000	51.000	51.000	0.000
2310	<b>Implementation of Master Plan for Jallo Forest Park</b> Un-Approved Lahore 12-1418000-017	180.000	0.000	0.000	72.000	72.000	54.000	54.000	0.000
2311	<b>Development of Changa Manga Forest Park</b> Un-Approved Kasur 12-1419000-016	195.000	0.000	0.000	78.000	78.000	59.000	58.000	0.000
2312	<b>Afforestation of Forest Land Retrieved from Encroachers in Rajanpur Forest Division</b> Un-Approved Rajanpur, `' 12-1430000-013	270.000	0.000	0.000	78.000	78.000	111.000	81.000	0.000

# FORESTRY

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
2313	Development of Patisar Lake and additional recreational facilities in Lal Suhanra National Park Un-Approved Bahawalpur 12-1433000-020	125.000	0.000	0.000	50.000	50.000	37.500	37.500	0.000
2314	Rehabilitation of existing Forest Parks in Punjab Un-Approved Punjab 12-1499000-018	190.000	0.000	0.000	76.000	76.000	57.000	57.000	0.000
2315	Mechanization of Forestry Operations and Fire Fighting Techniques Un-Approved Punjab 12-1499000-019	150.000	0.000	0.000	60.000	60.000	45.000	45.000	0.000
2316	Rehabilitation of Forest Parks in Punjab Un-Approved Punjab 12-1499000-022	20.000	0.000	0.000	10.000	10.000	10.000	0.000	0.000
2317	Raising of Ornamental Plants and tree species at existing Model Nurseries in punjab Un-Approved Punjab 12-1499000-023	20.000	0.000	0.000	9.000	9.000	6.000	5.000	0.000
2318	Development of Range Lands in Punjab Un-Approved Punjab 12-1499000-024	195.000	0.000	0.000	40.000	40.000	85.000	70.000	0.000
2319	Human Resource Development Through Research and Training Un-Approved Punjab 12-1499000-026	20.000	0.000	0.000	12.000	12.000	8.000	0.000	0.000
2320	Community Based Social Forestry. Un-Approved Punjab 12-1499000-027	70.000	0.000	0.000	70.000	70.000	0.000	0.000	0.000
2321	Rehabilitation & re-seeding of retrieved rangeland in Bkakkar & Layyah District Un-Approved Layyah, Bhakkar 12-1488000-021	65.000	0.000	0.000	30.000	30.000	35.000	0.000	0.000
<b>Sub-Total: REGULAR</b>		<b>1,880.000</b>	<b>0.000</b>	<b>0.000</b>	<b>744.160</b>	<b>744.160</b>	<b>623.500</b>	<b>512.340</b>	<b>0.000</b>
<b>Total: NEW SCHEMES</b>		<b>1,880.000</b>	<b>0.000</b>	<b>0.000</b>	<b>744.160</b>	<b>744.160</b>	<b>623.500</b>	<b>512.340</b>	<b>0.000</b>
<b>Grand Total</b>		<b>3,011.192</b>	<b>605.111</b>	<b>0.000</b>	<b>980.000</b>	<b>980.000</b>	<b>735.152</b>	<b>559.139</b>	<b>22.878</b>



# WILDLIFE

## VISION

Protect, conserve, manage and sustain diversified wildlife species and their natural habitat

## OBJECTIVES

- Increase and protect the population of endangered wildlife species.
- Improvement and sustainability of existing wildlife parks.
- Increase the number of Community Based Organizations (CBOs) in the province for effective wildlife conservation.
- Establish private game reserves

## STRATEGIC INTERVENTIONS

- Veterinary facilities at Safari Zoo, Lahore
- Improvement / Rehabilitation of Wildlife Park Bansra Gali, Murree
- Establishment of Deer Safari and Improvement of Wildlife Park Changa Manga District Kasur.
- Establishment of Chinkara and Blackbuck Breeding Centre, Lal Suhanra National Park, Bahawalpur
- PC-II for Feasibility study regarding development of strategic and bankable investment proposal for Lal Suhanra National Park, Bahawalpur and Zoo Safari Lahore Development of animal safaris and improvement of existing facilities at Safari Zoo, Lahore.
- PC-II for Feasibility study regarding development of strategic and bankable investment proposal for Wildlife Park Bansra Gali, Murree
- Protection, Conservation and Sustainable Development of Wetland
- Improvement & rehabilitation of Jallo Wildlife Park, Lahore.
- Establishment of Wildlife Park at Joharabad, District Khushab.
- Development of Animal Safari and improvement of existing facilities at Zoo Safari Lahore
- Establishment of National Safari Park near Kallar Kahar, District Chakwal.
- Public Private Partnership Initiative for development of Wildlife.

## TREND OF ALLOCATIONS

*Rs. in million*

<b>Sr.No</b>	<b>Year</b>	<b>Allocation</b>
<b>1.</b>	<b>2010-11</b>	395.000
<b>2.</b>	<b>2011-12</b>	395.000
<b>3.</b>	<b>2012-13</b>	350.000
<b>4.</b>	<b>2013-14</b>	136.000
<b>5.</b>	<b>2014-15</b>	1,000.000

**MTDF 2014-17**  
**Wildlife**  
**Development Programme 2014-15**

(Million Rs.)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
<b>Ongoing Schemes</b>					
Regular	223.742	107.694	331.436	0.000	<b>331.436</b>
<b>Total</b>	<b>223.742</b>	<b>0.000</b>	<b>331.436</b>	<b>0.000</b>	<b>331.436</b>
<b>New Schemes</b>					
Regular	478.564	190.000	668.564	0.000	<b>668.564</b>
<b>Total</b>	<b>478.564</b>	<b>190.000</b>	<b>668.564</b>	<b>0.000</b>	<b>668.564</b>
<b>Total (ongoing+new)</b>	<b>702.306</b>	<b>190.000</b>	<b>1,000.000</b>	<b>0.000</b>	<b>1,000.000</b>
<b>Development Program 2015-16</b>					
<b>Ongoing Schemes</b>					
Regular	447.000	215.000	662.000	0.000	<b>662.000</b>
<b>Total</b>		<b>215.000</b>	<b>662.000</b>	<b>0.000</b>	<b>662.000</b>
<b>New Schemes</b>					
Regular	500.000	338.000	838.000	0.000	<b>838.000</b>
<b>Total</b>	<b>500.000</b>	<b>338.000</b>	<b>838.000</b>	<b>0.000</b>	<b>838.000</b>
<b>Total (ongoing+new)</b>	<b>500.000</b>	<b>553.000</b>	<b>1,500.000</b>	<b>0.000</b>	<b>1,500.000</b>
<b>Development Program 2016-17</b>					
<b>Ongoing Schemes</b>					
Regular	700.000	200.000	900.000	0.000	<b>900.000</b>
<b>Total</b>	<b>700.000</b>	<b>200.000</b>	<b>900.000</b>	<b>0.000</b>	<b>900.000</b>
<b>New Schemes</b>					
Regular	600.000	500.000	1,100.000	0.000	<b>1,100.000</b>
<b>Total</b>	<b>600.000</b>	<b>500.000</b>	<b>1,100.000</b>	<b>0.000</b>	<b>1,100.000</b>
<b>Total (ongoing+new)</b>	<b>1,300.000</b>	<b>700.000</b>	<b>2,000.000</b>	<b>0.000</b>	<b>2,000.000</b>
<b>MTDF 2014-17: Grand Total</b>					<b>4,500.000</b>

## WILDLIFE: SUMMARY

*(Million Rs.)*

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<b>ON-GOING SCHEMES</b>	9	223.742	107.694	0.000	331.436	180.979	0.000
<b>NEW SCHEMES</b>	7	478.564	190.000	0.000	668.564	510.218	172.218
<b>Grand Total</b>	<b>16</b>	<b>702.306</b>	<b>297.694</b>	<b>0.000</b>	<b>1,000.000</b>	<b>691.197</b>	<b>172.218</b>

# WILDLIFE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

## ON-GOING SCHEMES

### REGULAR

2322	Improvement / Rehabilitation of Wildlife Park Bansra Gali, Murree 06.8.2013 Rawalpindi , Murree 37-1302119-004	168.726	8.565	79.921	22.537	<b>102.458</b>	56.317	0.000	0.000
2323	PC-II for Feasibility study regarding development of strategic and bankable investment proposal for Wildlife Park Bansra Gali, Murree Approved Rawalpindi , Murree 37-1402119-009	10.020	1.000	0.000	9.020	<b>9.020</b>	0.000	0.000	0.000
2324	Veterinary Facilities at Safari Zoo, Lahore. Approved Lahore 37-1418187-001	47.216	11.823	18.539	11.518	<b>30.057</b>	0.000	0.000	0.000
2325	Establishment of Deer Safari and Improvement of Wildlife Park Changa Manga District Kasur 06.8.2013 Kasur , Chunian 37-1319190-005	86.323	8.352	20.006	11.575	<b>31.581</b>	44.742	0.000	0.000
2326	Improvement / Rehabilitation of Wildlife Park at Head Sulemanki, District Okara 28.7.2011 Okara , Depalpur 37-1120195-002	48.185	30.541	21.014	7.020	<b>28.034</b>	0.000	0.000	0.000
2327	PC-II for Establishment of Zoo at Multan Approved Multan 37-1426214-007	7.700	0.770	0.000	6.930	<b>6.930</b>	0.000	0.000	0.000
2328	Establishment of Chinkara and Blackbuck Breeding Centre, Lal Suhanra National Park, Bahawalpur 24.10.2013 Bahawalpur 37-1333240-006	196.824	0.000	54.096	23.808	<b>77.904</b>	79.920	0.000	0.000
2329	Improvement / Rehabilitation of Wildlife Park R.Y. Khan 28.7.2011 Rahim Yar Khan 37-1135000-003	54.238	28.168	30.166	0.416	<b>30.582</b>	0.000	0.000	0.000
2330	PC-II for Feasibility study regarding development of strategic and bankable investment proposal for Lal Suhanra National Park, Bahawalpur and Zoo Safari Lahore Approved Bahawalpur, Lahore 37-1488000-008	16.520	1.650	0.000	14.870	<b>14.870</b>	0.000	0.000	0.000
<b>Sub-Total: REGULAR</b>		<b>635.752</b>	<b>90.869</b>	<b>223.742</b>	<b>107.694</b>	<b>331.436</b>	<b>180.979</b>	<b>0.000</b>	<b>0.000</b>
<b>Total: ON-GOING SCHEMES</b>		<b>635.752</b>	<b>90.869</b>	<b>223.742</b>	<b>107.694</b>	<b>331.436</b>	<b>180.979</b>	<b>0.000</b>	<b>0.000</b>



# WILDLIFE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

## NEW SCHEMES

### REGULAR

2331	Establishment of National Safari Park near Kallar Kahar District Chakwal Un-Approved Chakwal , Kallar Kahar 37-1404131-016	100.000	0.000	100.000	0.000	100.000	0.000	0.000	0.000
2332	Establishment of Wildlife Park at Joharabad, District Khushab Un-Approved Khushab , Joharabad 37-1407306-015	325.000	0.000	110.564	20.000	130.564	97.218	97.218	0.000
2333	Development of animal safaris and improvement of existing facilities at Safari Zoo, Lahore. Un-Approved Lahore 37-1418187-010	500.000	0.000	165.000	60.000	225.000	275.000	0.000	0.000
2334	Human Resources Development Un-Approved Lahore 37-1418187-013	16.000	0.000	0.000	8.000	8.000	8.000	0.000	0.000
2335	Protection, Conservation and Sustainable Development of Wetland (Pilot Project) Un-Approved Muzaffargarh , Muzaffargarh 37-1432234-011	110.000	0.000	23.000	32.000	55.000	55.000	0.000	0.000
2336	Public Private Partnership Initiatives for Development of Wildlife. Un-Approved Punjab 37-1499000-014	50.000	0.000	0.000	50.000	50.000	0.000	0.000	0.000
2337	Improvement / Rehabilitation of Wildlife Parks. Un-Approved Lahore, Bahawalpur 37-1488000-012	250.000	0.000	80.000	20.000	100.000	75.000	75.000	0.000
<b>Sub-Total: REGULAR</b>		<b>1,351.000</b>	<b>0.000</b>	<b>478.564</b>	<b>190.000</b>	<b>668.564</b>	<b>510.218</b>	<b>172.218</b>	<b>0.000</b>
<b>Total: NEW SCHEMES</b>		<b>1,351.000</b>	<b>0.000</b>	<b>478.564</b>	<b>190.000</b>	<b>668.564</b>	<b>510.218</b>	<b>172.218</b>	<b>0.000</b>
<b>Grand Total</b>		<b>1,986.752</b>	<b>90.869</b>	<b>702.306</b>	<b>297.694</b>	<b>1,000.000</b>	<b>691.197</b>	<b>172.218</b>	<b>0.000</b>

# FISHERIES

## VISION

Conserve, manage and develop aquatic resources in public and private sector to meet the protein requirements of growing population

## OBJECTIVES

- Increase in Fish production through better exploitation of natural aquatic resources.
- Promotion of fish farming in private sector through institutional and logistic support.
- Aquaculture research and conservation program focusing on disease control, genetics, protection of vulnerable species and productivity enhancement.

## STRATEGIC INTERVENTIONS

- Establishment of Fish Seed Rearing Farm for Production of large size Fish Seed and Biological Diversification in Chashma District Mianwali
- Production of Fingerlings of Culturable Fish Species during Winter Season.
- Mass Motivation Campaign for Promotion of Fisheries/Aquaculture in Punjab
- Propagation of Mono-sex Tilapia (Pilot Project)
- Development of Fisheries in Small Dams of Northern Region
- Development of Fisheries in Saline and Brackish Waters of the Southern Zone of Punjab
- Feasibility studies for establishment of aqua culture processing zone under PPP mode.
- Promotion of intensive culture systems of high value fish species
- Recreation facilities through establishment of fish aquarium house and angling under PP mode

### OUTCOME BASED TARGETS 2013-14

Activities	Benchmark 2012-13	Expected Achievement (2013-14)	Target (2014-15)
Fish Seed Production(million)	89.000	96.600	98.000
Fish Production (Ton)	85,100	87,050	89,000
Private fish farming(acres)	53,200	54,900	56,900

### TREND OF ALLOCATIONS

*Rs. in million*

Sr.No.	Year	Allocation
1.	2010-11	235
2.	2011-12	370
3.	2012-13	250
4.	2013-14	158
5.	2014-15	580

**MTDF 2014-17**  
**Fisheries**  
**Development Programme 2014-15**

(Million Rs.)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
<b>Ongoing Schemes</b>					
Regular	44.305	47.695	92.000	0.000	<b>92.000</b>
<b>Total</b>	<b>44.305</b>	<b>47.695</b>	<b>92.000</b>	<b>0.000</b>	<b>92.000</b>
<b>New Schemes</b>					
Regular	138.000	350.000	488.000	0.000	<b>488.000</b>
<b>Total</b>	<b>138.000</b>	<b>350.000</b>	<b>488.000</b>	<b>0.000</b>	<b>488.000</b>
<b>Total (ongoing+new)</b>	<b>182.305</b>	<b>397.695</b>	<b>580.000</b>	<b>0.000</b>	<b>580.000</b>
<b>Development Program 2015-16</b>					
<b>Ongoing Schemes</b>					
Regular	400.000	250.000	650.000	0.000	<b>650.000</b>
<b>Total</b>	<b>400.000</b>	<b>250.000</b>	<b>650.000</b>	<b>0.000</b>	<b>650.000</b>
<b>New Schemes</b>					
Regular	550.000	300.000	850.000	0.000	<b>850.000</b>
<b>Total</b>	<b>550.000</b>	<b>300.000</b>	<b>850.000</b>	<b>0.000</b>	<b>850.000</b>
<b>Total (ongoing+new)</b>	<b>950.000</b>	<b>550.000</b>	<b>1,500.000</b>	<b>0.000</b>	<b>1,500.000</b>
<b>Development Program 2016-17</b>					
<b>Ongoing Schemes</b>					
Regular	550.000	350.000	900.000	0.000	<b>900.000</b>
<b>Total</b>	<b>550.000</b>	<b>350.000</b>	<b>900.000</b>	<b>0.000</b>	<b>900.000</b>
<b>New Schemes</b>					
Regular	650.000	450.000	1,100.000	0.000	<b>1,100.000</b>
<b>Total</b>	<b>650.000</b>	<b>450.000</b>	<b>1,100.000</b>	<b>0.000</b>	<b>1,100.000</b>
<b>Total (ongoing+new)</b>	<b>1,200.000</b>	<b>800.000</b>	<b>2,000.000</b>	<b>0.000</b>	<b>2,000.000</b>
<b>MTDF 2014-17: Grand Total</b>					<b>4,080.000</b>

## FISHERIES: SUMMARY

*(Million Rs.)*

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<b>ON-GOING SCHEMES</b>	4	44.305	47.695	0.000	92.000	44.670	10.094
<b>NEW SCHEMES</b>	9	138.000	350.000	0.000	488.000	850.000	787.000
<b>Grand Total</b>	<b>13</b>	<b>182.305</b>	<b>397.695</b>	<b>0.000</b>	<b>580.000</b>	<b>894.670</b>	<b>797.094</b>

# FISHERIES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

## ON-GOING SCHEMES

### REGULAR

2338	Establishment of Fish Seed Rearing Farm for Production of large size Fish Seed and Biological Diversification in Chashma District Mianwali Approved Mianwali 10-1408000-001	91.814	8.750	20.000	29.520	49.520	23.450	10.094	0.000
2339	Production of Fingerlings of Culturable Fish Species during Winter Season Approved Sheikhupura , Farooqabad 10-1421303-002	35.005	7.000	17.306	2.250	19.556	8.449	0.000	0.000
2340	Mass Motivation Campaign for Promotion of Fisheries/Aquaculture in Punjab Approved Punjab , Provincial Basis 10-1499000-003	23.000	5.000	0.000	9.000	9.000	9.000	0.000	0.000
2341	Propagation of Mono-sex Tilapia (Pilot Project) Approved Khanewal, Rawalpindi 10-1488000-004	32.695	15.000	6.999	6.925	13.924	3.771	0.000	0.000
<b>Sub-Total: REGULAR</b>		<b>182.514</b>	<b>35.750</b>	<b>44.305</b>	<b>47.695</b>	<b>92.000</b>	<b>44.670</b>	<b>10.094</b>	<b>0.000</b>
<b>Total: ON-GOING SCHEMES</b>		<b>182.514</b>	<b>35.750</b>	<b>44.305</b>	<b>47.695</b>	<b>92.000</b>	<b>44.670</b>	<b>10.094</b>	<b>0.000</b>

## NEW SCHEMES

### REGULAR

2342	Delivery of better extension services to accelerate fish culture practices mode Un-Approved Punjab 10-1499000-006	700.000	0.000	0.000	100.000	100.000	300.000	300.000	0.000
2343	Establishment of Fisheries Information/ Extension Service Centre and Offices at Lahore Un-Approved Punjab 10-1499000-009	190.000	0.000	30.000	0.000	30.000	80.000	80.000	0.000
2344	Human resource development through Research & Training in Fisheries Department Un-Approved Punjab 10-1499000-012	150.000	0.000	0.000	60.000	60.000	45.000	45.000	0.000
2345	Feasibility Studies for Establishment of aquaculture processing zone under PPP mode Un-Approved Punjab 10-1499000-013	20.000	0.000	0.000	20.000	20.000	0.000	0.000	0.000
2346	Establishment of aquaculture processing zone under PPP mode Un-Approved Rahim Yar Khan, Bahawalpur 10-1488000-005	500.000	0.000	0.000	50.000	50.000	250.000	200.000	0.000

# FISHERIES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
2347	Promotion of intensive culture systems of high value fish species Un-Approved Muzaffargarh, Dera Ghazi Khan, Bahawalpur, Rahim Yar Khan, Multan, Lahore, Gujranwala, Rawalpindi, Hafizabad, Mandi Bahauddin 10-1488000-007	195.000	0.000	28.000	50.000	78.000	60.000	57.000	0.000
2348	Recreation facilities through establishment of fish aquarium house and angling under PPP mode Un-Approved Lahore, Kasur 10-1488000-008	20.000	0.000	0.000	10.000	10.000	10.000	0.000	0.000
2349	Development of Fisheries in Small Dams of Northern Region Un-approved Rawalpindi, Attock, Chakwal, Jhelum, Gujrat 10-1488000-010	180.000	0.000	40.000	32.000	72.000	54.000	54.000	0.000
2350	Development of Fisheries in Saline and Brackish Waters of the Southern Zone of Punjab Un-Approved Layyah, Bhakkar, Multan, Dera Ghazi Khan, Khushab, Rahim Yar Khan, Faisalabad , Sargodha 10-1488000-011	170.000	0.000	40.000	28.000	68.000	51.000	51.000	0.000
<b>Sub-Total: REGULAR</b>		2,125.000	0.000	138.000	350.000	488.000	850.000	787.000	0.000
<b>Total: NEW SCHEMES</b>		2,125.000	0.000	138.000	350.000	488.000	850.000	787.000	0.000
<b>Grand Total</b>		2,307.514	35.750	182.305	397.695	580.000	894.670	797.094	0.000

# FOOD

## VISION

Ensure Food Security & Safety for the inhabitants of the Punjab Province through provision of essential food stuff at affordable prices & safe guard the interest of wheat & sugarcane growers through support price.

## OBJECTIVES

- Enhance food storage to the optimal level
- Develop bulk wheat handling and transportation system on PPP mode to reduce supply chain cost
- Mapping existing storage facilities, flour mills and end-user concentration to reduce supply chain cost and ensure better facility location planning
- Inventory and warehouse management of the grain handling system to ensure smooth supply of flour to the public at affordable prices
- Introduction of modern and more efficient technologies in wheat storage in bulk
- Ensuring food safety, quality and checking of adulteration through Punjab Food Authority

## STRATEGIC INTERVENTIONS

- To ensure self sufficiency in wheat, its security, stock management and price stabilization.
  - Construction of concrete silos 100,000 M.Tons at D.G.Khan, Rajanpur and Lahore.
  - Construction of modern concrete silos of 100000 M.ton capacity at Muzaffargarh and Bahawalpur Districts (IFC model)
- Installation of 80 weigh bridges at different PR Centres in Punjab to facilitate growers during procurement for their produce, correct weighment and prompt payment against their offered quantity at the centre



## TREND OF ALLOCATIONS

*Rs. In Millions*

<b>Sr. No</b>	<b>YEAR</b>	<b>ALLOCATION</b>
<b>1</b>	<b>2010-11</b>	200.000
<b>2</b>	<b>2011-12</b>	230.000
<b>3</b>	<b>2012-13</b>	200.000
<b>4</b>	<b>2013-14</b>	110.000
<b>5</b>	<b>2014-15</b>	940.000

**MTDF 2014-17**  
**Food**  
**Development Programme 2014-15**

(Million Rs.)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
<b>Ongoing Schemes</b>					
Regular	300.000	20.000	320.000	0.000	<b>320.000</b>
<b>Total</b>	<b>300.000</b>	<b>20.000</b>	<b>320.000</b>	<b>0.000</b>	<b>320.000</b>
<b>New Schemes</b>					
Regular	330.000	290.000	620.000	0.000	<b>620.000</b>
<b>Total</b>	<b>330.000</b>	<b>290.000</b>	<b>620.000</b>	<b>0.000</b>	<b>620.000</b>
<b>Total (ongoing+new)</b>	<b>630.000</b>	<b>310.000</b>	<b>940.000</b>	<b>0.000</b>	<b>940.000</b>
<b>Development Program 2015-16</b>					
<b>Ongoing Schemes</b>					
Regular	1,100.000	240.000	1,340.000	0.000	<b>1,340.000</b>
<b>Total</b>	<b>1,100.000</b>	<b>240.000</b>	<b>1,340.000</b>	<b>0.000</b>	<b>1,340.000</b>
<b>New Schemes</b>					
Regular	100.000	60.000	160.000	0.000	<b>160.000</b>
<b>Total</b>	<b>100.000</b>	<b>60.000</b>	<b>160.000</b>	<b>0.000</b>	<b>160.000</b>
<b>Total (ongoing+new)</b>	<b>1,200.000</b>	<b>300.000</b>	<b>1,500.000</b>	<b>0.000</b>	<b>1,500.000</b>
<b>Development Program 2016-17</b>					
<b>Ongoing Schemes</b>					
Regular	1,000.000	500.000	1,500.000	0.000	<b>1,500.000</b>
<b>Total</b>	<b>1,000.000</b>	<b>500.000</b>	<b>1,500.000</b>	<b>0.000</b>	<b>1,500.000</b>
<b>New Schemes</b>					
Regular	300.000	200.000	500.000	0.000	<b>500.000</b>
<b>Total</b>	<b>300.000</b>	<b>200.000</b>	<b>500.000</b>	<b>0.000</b>	<b>500.000</b>
<b>Total (ongoing+new)</b>	<b>1,300.000</b>	<b>700.000</b>	<b>2,000.000</b>	<b>0.000</b>	<b>2,000.000</b>
<b>MTDF 2014-17: Grand Total</b>					<b>4,440.000</b>

## FOOD: SUMMARY

*(Million Rs.)*

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<b>ON-GOING SCHEMES</b>	1	300.000	20.000	0.000	320.000	300.000	177.639
<b>NEW SCHEMES</b>	2	330.000	290.000	0.000	620.000	1,040.000	550.000
<b>Grand Total</b>	<b>3</b>	<b>630.000</b>	<b>310.000</b>	<b>0.000</b>	<b>940.000</b>	<b>1,340.000</b>	<b>727.639</b>

# FOOD

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

## ON-GOING SCHEMES

### REGULAR

2351	Construction of concrete silos of 100000 M.ton capacity 5.5.2012 Dera Ghazi Khan, Rajanpur, Lahore , Kot Chuta 11-1288309-001	977.639	180.000	300.000	20.000	320.000	300.000	177.639	0.000
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<b>Sub-Total: REGULAR</b>	977.639	180.000	300.000	20.000	320.000	300.000	177.639	0.000
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<b>Total: ON-GOING SCHEMES</b>	977.639	180.000	300.000	20.000	320.000	300.000	177.639	0.000
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## NEW SCHEMES

### REGULAR

2352	Installation of 80 weigh bridges at different PR Centres in Punjab Un-Approved Punjab 11-1499000-003	510.000	0.000	0.000	270.000	270.000	240.000	0.000	0.000
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2353	Construction of modern concrete silos of 100000 M.ton capacity at M/garh and Bahawalpur Districts (IFC model) Un-Approved Bahawalpur, Muzaffargarh , Hasilpur, Pital Munda 11-1488000-002	1,700.000	0.000	330.000	20.000	350.000	800.000	550.000	0.000
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<b>Sub-Total: REGULAR</b>	2,210.000	0.000	330.000	290.000	620.000	1,040.000	550.000	0.000
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<b>Total: NEW SCHEMES</b>	2,210.000	0.000	330.000	290.000	620.000	1,040.000	550.000	0.000
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<b>Grand Total</b>	3,187.639	180.000	630.000	310.000	940.000	1,340.000	727.639	0.000
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# **LIVESTOCK**

## **IMPORTANCE OF LIVESTOCK AND DAIRY SECTOR IN PUNJAB**

Livestock plays an important role for the uplift of rural economy by contributing 11.8% in national GDP and 55.5% in the agriculture sector's share of GDP. It is considered a source of employment generation in rural areas, helping reduce variation in income. It is central to the livelihood of the rural poor and can play an important role in poverty alleviation.

Pakistan's livestock population, out of which a majority is in Punjab, is one of the largest in the world. Small ruminants and other animals form part of rural households' food basket, provide a cushion in case of crop failures and can be sold to meet emergency expenditures. Historically it has been dominated by small holders, with 88% of livestock owners possessing six animals or less. This helps them meet their needs of milk, food security and cash income on a daily basis. They also use these animals and their progenies as a saving mechanism.

However, the productivity of the livestock sector in Punjab is low compared with international markets, in terms of meat and milk output.

## **BENEFITS OF GROWTH IN LIVESTOCK**

The Government believes that increase in livestock production can have a strong impact on the incomes of the rural poor. Productivity increase in livestock and dairy can have significant positive impact on total income in the sector as well as exports. There is substantial scope in increasing the export of high-value livestock and dairy value-added products.

## **VISION**

Sustainable Livestock Sector Development which contributes to food and nutritional security, enhance its contribution to broad based economic growth livelihood and well being of actors in the livestock sector.

## **OBJECTIVES**

- Promote per animal productivity rather than increasing livestock numbers by appropriate measures to improve the genetic potential
- Encourage the livestock farmers, to adopt improved methods of animal husbandry by demonstrating greater efficiency and better returns as compared to traditional methods.
- Divert focus to enhance the quantity and nutritional quality of feed and fodder supplies and its processing.

- Transforming of livestock business from subsistence to the commercial venture
- Reformulate regulatory regime to attract private investment
- Involve community organizations and joint ventures with foreign investors in the field of livestock production.

## **STRATEGIC INTERVENTIONS**

- Rural growth and poverty reduction through enhanced production and marketing of livestock products in Layyah, Mianwali, Khushab & Bhakkar -
- Restructuring and re-organization of breeding services
- Strengthening Buffalo Research Institute, Pattoki
- Exploration of biogas energy resources at livestock farms in holistic manner
- Provision of Rural Poultry Breeds through augmenting Research & Development.
- Up-scaling Research Center for Conservation of Sahiwal Cattle (RCCSC) Genetic Improvement Programme
- Establishment of University of Veterinary & Animal Sciences at Bahawalpur.
- Establishment of Model Veterinary Hospital at one Tehsil of each division in Punjab

## **TREND OF ALLOCATIONS**

*Rs. in million*

<b>Sr. No</b>	<b>Year</b>	<b>Allocation</b>
<b>1.</b>	<b>2010-11</b>	2,000
<b>2.</b>	<b>2011-12</b>	2,500
<b>3.</b>	<b>2012-13</b>	1,650
<b>4.</b>	<b>2013-14</b>	1,444
<b>5.</b>	<b>2014-15</b>	3,800

## **OTHER DEVELOPMENT INITIATIVES 2014-15**

An amount of Rs. 1400 million is allocated for Punjab Livestock and Dairy Development Board (PLDDB) & Punjab Agriculture & Meat Company (PAMCO) during the F.Y. 2014-15.

**MTDF 2014-17**  
**Livestock & Dairy Development**  
**Development Programme 2014-15**

(Million Rs.)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
<b>Ongoing Schemes</b>					
Regular	30.485	210.318	240.803	0.000	<b>240.803</b>
<b>Total</b>	<b>30.485</b>	<b>210.318</b>	<b>240.803</b>	<b>0.000</b>	<b>240.803</b>
<b>New Schemes</b>					
Regular	113.756	2,413.250	2,527.006	1,032.191	<b>3,559.197</b>
Other Development Initiatives	0.000	1,400.000	1,400.000	0.000	<b>1,400.000</b>
<b>Total</b>	<b>113.756</b>	<b>3,813.250</b>	<b>3,927.006</b>	<b>1,032.191</b>	<b>4,959.197</b>
<b>Total (ongoing+new)</b>	<b>144.241</b>	<b>4,023.568</b>	<b>4,167.809</b>	<b>1,032.191</b>	<b>5,200.000</b>
<b>Development Program 2015-16</b>					
<b>Ongoing Schemes</b>					
Regular	50.585	310.000	360.585	620.041	<b>980.626</b>
<b>Total</b>	<b>50.585</b>	<b>310.000</b>	<b>360.585</b>	<b>620.041</b>	<b>980.626</b>
<b>New Schemes</b>					
Regular	213.756	4,305.618	4,519.374	0.000	<b>4,519.374</b>
Other Development Initiatives	0.000	1,500.000	1,500.000	0.000	<b>1,500.000</b>
<b>Total</b>	<b>213.756</b>	<b>5,805.618</b>	<b>6,019.374</b>	<b>0.000</b>	<b>6,019.374</b>
<b>Total (ongoing+new)</b>	<b>264.341</b>	<b>6,115.618</b>	<b>6,379.959</b>	<b>620.041</b>	<b>7,000.000</b>
<b>Development Program 2016-17</b>					
<b>Ongoing Schemes</b>					
Regular	80.000	675.000	755.000	754.990	<b>1,509.990</b>
<b>Total</b>	<b>80.000</b>	<b>675.000</b>	<b>755.000</b>	<b>754.990</b>	<b>1,509.990</b>
<b>New Schemes</b>					
Regular	700.000	6,790.010	7,490.010	0.000	<b>7,490.010</b>
Other Development Initiatives	0.000	2,000.000	2,000.000	0.000	<b>2,000.000</b>
<b>Total</b>	<b>700.000</b>	<b>8,790.010</b>	<b>9,490.010</b>	<b>0.000</b>	<b>9,490.010</b>
<b>Total (ongoing+new)</b>	<b>780.000</b>	<b>9,465.010</b>	<b>10,245.010</b>	<b>754.990</b>	<b>11,000.000</b>
<b>MTDF 2014-17: Grand Total</b>					<b>23,200.000</b>



## LIVESTOCK: SUMMARY

*(Million Rs.)*

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<b>ON-GOING SCHEMES</b>	5	30.485	210.318	0.000	240.803	137.367	0.000
<b>NEW SCHEMES</b>	17	113.756	2,413.250	1,032.191	3,559.197	2,281.561	1,870.976
<b>Grand Total</b>	<b>22</b>	<b>144.241</b>	<b>2,623.568</b>	<b>1,032.191</b>	<b>3,800.000</b>	<b>2,418.928</b>	<b>1,870.976</b>

# LIVESTOCK

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

## ON-GOING SCHEMES

### REGULAR

2354	Provision of Missing Facilities at CVAS Jhang 01.08.2013 Jhang 22-1310000-005	185.550	30.778	0.000	91.646	91.646	63.126	0.000	0.000
2355	Strengthening of Buffalo Research Institute, Pattoki, District Kasur 15.09.2011 Kasur , Pattoki 22-1119191-001	199.000	69.823	30.485	24.451	54.936	74.241	0.000	0.000
2356	Establishment of Para-Veterinary School at Layyah 30.07.2013 Layyah 22-1331231-002	153.650	119.919	0.000	33.731	33.731	0.000	0.000	0.000
2357	Re-Structuring & Re-organization of Breeding Services in Punjab 25.05.2011 Punjab 22-1199000-003	126.251	69.097	0.000	22.827	22.827	0.000	0.000	0.000
2358	Production / Enhancement of Sheep / Goat in D.G. Khan & Rajanpur 01.08.2013 Dera Ghazi Khan, Rajanpur 22-1388000-004	99.000	61.337	0.000	37.663	37.663	0.000	0.000	0.000
<b>Sub-Total: REGULAR</b>		<b>763.451</b>	<b>350.954</b>	<b>30.485</b>	<b>210.318</b>	<b>240.803</b>	<b>137.367</b>	<b>0.000</b>	<b>0.000</b>
<b>Total: ON-GOING SCHEMES</b>		<b>763.451</b>	<b>350.954</b>	<b>30.485</b>	<b>210.318</b>	<b>240.803</b>	<b>137.367</b>	<b>0.000</b>	<b>0.000</b>

## NEW SCHEMES

### REGULAR

2359	Conservation, Development & Propagation of Dhanni, Lohani and Dajal Breeds of Cattle in Punjab Un-Approved Attock 22-1401102-011	85.000	0.000	0.000	50.000	50.000	20.000	15.000	0.000
2360	Strengthening of Barani Livestock production Research Institute (BLPRI), Kherimurat, District Attock Un-Approved Attock , Fatah Jung 22-1401106-013	50.000	0.000	10.000	15.000	25.000	25.000	0.000	0.000
2361	Provision of Missing Facilities at VRI & F&MDRC, Lahore Un-Approved Lahore 22-1418000-010	180.000	0.000	14.400	46.000	60.400	60.000	59.600	0.000
2362	Production of high yielding multicut fodder/varieties seed at LPRI, B/nagar District Okara Un-Approved Okara 22-1420000-021	30.000	0.000	0.000	20.000	20.000	10.000	0.000	0.000
2363	Establishment of University of Veterinary and Animal Sciences at Bahawalpur Un-Approved Bahawalpur 22-1433240-017	1,686.000	0.000	0.000	1,286.000	1,286.000	400.000	0.000	0.000

# LIVESTOCK

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
2364	Poverty Alleviation of poor women through provision of Heifer and sheep / goat in Punjab Un-approved Punjab 22-1499000-006	2,160.000	0.000	0.000	200.000	200.000	600.000	600.000	760.000
2365	Strengthening of performance management system and capacity building of staff of L&DD Un-Approved Punjab 22-1499000-014	90.000	0.000	0.000	40.000	40.000	30.000	20.000	0.000
2366	Enhancing Dairy Production through Exotic Semen Un-Approved Punjab 22-1499000-015	98.000	0.000	0.000	40.000	40.000	30.000	28.000	0.000
2367	Provision of Rural Poultry Breeds through augmenting R & D Un-Approved Punjab 22-1499000-016	64.050	0.000	0.000	26.460	26.460	25.605	11.985	0.000
2368	Establishment of Model Veterinary Hospital at one tehsil of each Division in Punjab Un-Approved Punjab 22-1499000-018	450.000	0.000	20.000	180.000	200.000	150.000	50.000	50.000
2369	Establishment of animal traceability system in Punjab Un-Approved Punjab 22-1499000-019	100.000	0.000	0.000	48.000	48.000	20.000	17.000	15.000
2370	Biogas System Application for Energy Production at Livestock Experiment Stations in Punjab 01.08.2013 Sahiwal, Kasur, Rajanpur, Layyah, Khushab, Bhakkar, Okara, Bahawalpur, Bahawalnagar, Khanewal, Attock 22-1388000-007	60.000	0.000	0.000	40.000	40.000	20.000	0.000	0.000
2371	Livestock & Access to Market Project - IFAD Assisted 03.03.2014 Mianwali, Bhakkar, Layyah, Khushab 22-1488000-008	4,369.239	0.000	0.000	1,252.482	1,252.482	618.811	844.391	1,653.555
			Local:	0.000	220.291				
			Foreign:	0.000	1,032.191				
2372	Completion of Remaining Works under All Phases of Support Services Projects for Livestock Farmers. Un-Approved Okara, Jhang, Chiniot, Muzaffargarh, Gujranwala, Gujrat, Chakwal, Dera Ghazi Khan, Bahawalpur, Bahawalnagar, Kasur, Sheikhpura, Hafizabad, Sargodha, Layyah, Rawalpindi, Nankana Sahib 22-1488000-009	88.000	0.000	49.356	1.499	50.855	37.145	0.000	0.000
2373	Preservation of Fodder as Silage at LESs in Punjab. Un-Approved Bhakkar, Rajanpur, Khushab, Bahawalpur, Khanewal 22-1488000-012	50.000	0.000	0.000	20.000	20.000	15.000	15.000	0.000

# LIVESTOCK

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
2374	Productivity Enhancement through Genetic Improvement in Small Ruminants/ upgradation of facilities at LES Khairewala & Alladad Farm Un-Approved Layyah, Khanewal 22-1488000-020	180.000	0.000	20.000	80.000	100.000	40.000	40.000	0.000
2375	Up-Scaling RCCSC Genetic Improvement Programme Un-Approved Jhang, Khanewal 22-1488000-022	450.000	0.000	0.000	100.000	100.000	180.000	170.000	0.000
<b>Sub-Total: REGULAR</b>		10,190.289	0.000	113.756	3,445.441	3,559.197	2,281.561	1,870.976	2,478.555
<b>Total: NEW SCHEMES</b>		10,190.289	0.000	113.756	3,445.441	3,559.197	2,281.561	1,870.976	2,478.555
<b>Grand Total</b>		10,953.740	350.954	144.241	3,655.759	3,800.000	2,418.928	1,870.976	2,478.555



## **INDUSTRIES, COMMERCE AND INVESTMENT**

### **IMPORTANCE OF INDUSTRY AND TRADE IN PUNJAB**

The industrial sector of Punjab employs around 23% of the labour force and contributes 24% in provincial GDP. Almost 90% of private enterprises are small and medium in size, which employ 78% of the non-agricultural workforce in Punjab.

In order to achieve the objectives of increased income and employment, it is imperative to address both the current and the more chronic structural issues facing the industrial sector.

### **BENEFITS OF INDUSTRIES FOR GROWTH**

The industrial sector produces exports to help the balance of payments crisis and generates demand for a range of skills, thus creating jobs. Pakistan, including Punjab, can compete internationally in some key sectors of manufacturing that are not only export-oriented but also employment-intensive such as readymade garments. Further, rising urbanization and rural-urban migration in Punjab enhances the potential of the manufacturing industry in boosting growth

### **VISION**

Promotion of Industry Commerce and Investment for Technological up-gradation, employment generation in Industrial and services sector and sustained growth in foreign and local investment.

### **POLICIES**

- To create an enabling environment for the private sector to grow and prosper, so as to achieve the government's objectives of employment generation, increased income and poverty alleviation
- Creating a better quality of life for the citizens of Punjab by:
  - Encouraging private sector to invest in Punjab.
  - Generating growth in the economy to create employment
  - Up-grading technology to enhance profitability
  - Improving infrastructure necessary for economic uplift.
- Up-grading technology to enhance profitability

## PRIORITIES / OBJECTIVES & STRATEGIES

- Saving of heritage and development of Handicraft Complexes
- Customized lending and empowerment of artisans / skills enhancement
- Construction of the premises of Consumer Courts/ Consumer Protection Councils in various Districts of Punjab
- Provision of missing facilities in Small Industrial Estates to enhance colonization

## TREND OF ALLOCATIONS

*Rs. in million*

Sr. No	Year	Allocation
1.	2010-11	220
2.	2011-12	2,860
3.	2012-13	350
4.	2013-14	3,202
5.	2014-15	4,110

## OTHER DEVELOPMENT INITIATIVES 2014-15

- An amount of Rs. 2000 million has been provided for PSIC (Self Employment Scheme)
- An amount of Rs. 1000 million has been provided for PIEDMC/ FIEDMC
- An amount of Rs. 2000 million has been provided for TEVTA

**MTDF 2014-17**  
**INDUSTRIES. COMMERCE & INVESTMENT**  
**DEVELOPMENT PROGRAMME 2014-15**

*Million Rs.*

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
<b>Ongoing Schemes</b>					
Regular	31.765	245.735	277.500	0.000	<b>277.500</b>
<b>Total</b>	<b>31.765</b>	<b>245.735</b>	<b>277.500</b>	<b>0.000</b>	<b>277.500</b>
<b>New Schemes</b>					
Regular	1,000.000	2,832.500	3,832.500	0.000	<b>3,832.500</b>
Block	0.000	0.000	0.000	0.000	<b>0.000</b>
<b>Total</b>	<b>1,000.000</b>	<b>2,832.500</b>	<b>3,832.500</b>	<b>0.000</b>	<b>3,832.500</b>
<b>Other Development Initiatives</b>	<b>0.000</b>	<b>3,000.000</b>	<b>3,000.000</b>	<b>0.000</b>	<b>3,000.000</b>
<b>Total (ongoing+new)</b>	<b>1,031.765</b>	<b>6,078.235</b>	<b>7,110.000</b>	<b>0.000</b>	<b>7,110.000</b>

**DEVELOPMENT PROGRAMME 2015-16**

<b>Ongoing Schemes</b>					
Regular	0.000	542.043	542.043	0.000	<b>542.043</b>
<b>Total</b>	<b>0.000</b>	<b>542.043</b>	<b>542.043</b>	<b>0.000</b>	<b>542.043</b>
<b>New Schemes</b>					
Regular	0.000	3,457.957	3,457.957	0.000	<b>3,457.957</b>
<b>Total</b>	<b>0.000</b>	<b>3,457.957</b>	<b>3,457.957</b>	<b>0.000</b>	<b>3,457.957</b>
<b>Other Development Initiatives</b>	<b>0.000</b>	<b>4,000.000</b>	<b>4,000.000</b>	<b>0.000</b>	<b>4,000.000</b>
<b>Total (ongoing+new)</b>	<b>0.000</b>	<b>8,000.000</b>	<b>8,000.000</b>	<b>0.000</b>	<b>8,000.000</b>

**DEVELOPMENT PROGRAMME 2016-17**

<b>Ongoing Schemes</b>					
Regular	0.000	3,457.957	3,457.957	0.000	<b>3,457.957</b>
<b>Total</b>	<b>0.000</b>	<b>3,457.957</b>	<b>3,457.957</b>	<b>0.000</b>	<b>3,457.957</b>
<b>New Schemes</b>					
Regular	0.000	1,542.043	1,542.043	0.000	<b>1,542.043</b>
<b>Total</b>	<b>0.000</b>	<b>1,542.043</b>	<b>1,542.043</b>	<b>0.000</b>	<b>1,542.043</b>
<b>Other Development Initiatives</b>	<b>0.000</b>	<b>5,000.000</b>	<b>5,000.000</b>	<b>0.000</b>	<b>5,000.000</b>
<b>Total (ongoing+new)</b>	<b>0.000</b>	<b>10,000.000</b>	<b>10,000.000</b>	<b>0.000</b>	<b>10,000.000</b>
<b>INDUSTRIES. COMMERCE &amp; INVESTMENT MTDF 2014-17: Grand Total</b>					<b>25,110.000</b>



## INDUSTRIES, COMMERCE & INVESTMENT: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<b><u>ON-GOING SCHEMES</u></b>							
PUNJAB SMALL INDUSTRIES CORPORATION (PSIC)	7	0.000	245.735	0.000	245.735	533.493	0.000
CONSUMER PROTECTION COUNCIL(CPC)	2	31.765	0.000	0.000	31.765	0.000	0.000
<b>Total: ON-GOING SCHEMES</b>	<b>9</b>	<b>31.765</b>	<b>245.735</b>	<b>0.000</b>	<b>277.500</b>	<b>533.493</b>	<b>0.000</b>
<b><u>NEW SCHEMES</u></b>							
PUNJAB SMALL INDUSTRIES VIABILITY GAP FUND (VGF)	3	0.000	1,832.500	0.000	1,832.500	0.000	0.000
VIABILITY GAP FUND (VGF)	1	1,000.000	1,000.000	0.000	2,000.000	0.000	0.000
<b>Total: NEW SCHEMES</b>	<b>4</b>	<b>1,000.000</b>	<b>2,832.500</b>	<b>0.000</b>	<b>3,832.500</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>	<b>13</b>	<b>1,031.765</b>	<b>3,078.235</b>	<b>0.000</b>	<b>4,110.000</b>	<b>533.493</b>	<b>0.000</b>

# INDUSTRIES, COMMERCE & INVESTMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June, 14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

## ON-GOING SCHEMES

### PUNJAB SMALL INDUSTRIES CORPORATION (PSIC)

2376	Customized lending for Metal works Artisans at Kot Abdul Malik. 25-2-2013. Lahore 15-0318000-001	26.517	9.984	0.000	10.270	10.270	6.263	0.000	0.000
2377	Improvement and Up-gradation of Boilers Inspection Wing 23.04.14 Lahore 15-1418000-006	9.902	1.690	0.000	8.212	8.212	0.000	0.000	0.000
2378	Empowerment of Female Artisans of tribal areas of DGK & Rajanpur (Taunsa Sharif, Fort Minro and Rojhan). 25-2-2013. Punjab 15-0399000-002	25.077	10.122	0.000	8.148	8.148	6.807	0.000	0.000
2379	Establishment of Retails cum Oulets for local Handicrafts on mainhighways in Punjab. 16.12.13 Punjab 15-1399000-005	700.000	0.000	0.000	200.000	200.000	500.000	0.000	0.000
2380	Capacity Building of Information Technology in PSIC through Rehabilitation 19.2.2014. Punjab 15-0499000-007	19.805	16.502	0.000	3.303	3.303	0.000	0.000	0.000
2381	Empowering the Artisans of B/nagar & Cholistan through Development of Crafts and Entrepreneurial Skills. 25-2-2013 Bahawalpur, Bahawalnagar 15-1388000-003	33.396	9.151	0.000	12.805	12.805	11.440	0.000	0.000
2382	Research & Publication of Books on crafts and Life of Craftsmen/artisans of 5 districts of Punjab(Lahore Vol-II, Gujranwala, Sheikhpura, Gujrat and Chakwal. 3.9.13 Lahore, Gujranwala, Sheikhpura, Gujrat, Chakwal 15-1388000-004	13.500	1.120	0.000	2.997	2.997	8.983	0.000	0.000
<b>Sub-Total: PUNJAB SMALL INDUSTRIES CORPORATION (PSIC)</b>		<b>828.197</b>	<b>48.569</b>	<b>0.000</b>	<b>245.735</b>	<b>245.735</b>	<b>533.493</b>	<b>0.000</b>	<b>0.000</b>

### CONSUMER PROTECTION COUNCIL(CPC)

2383	Construction of the premises for District Consumer Protection Council / District Consumer Court, D.G. Khan 30.8.2013 Dera Ghazi Khan 15-1329000-008	20.263	5.000	15.263	0.000	15.263	0.000	0.000	0.000
2384	Construction of the premises for District Consumer Protection Council / District Consumer Court, Bahawalpur Approved 30.8.2013 Bahawalpur 15-1333000-009	21.502	5.000	16.502	0.000	16.502	0.000	0.000	0.000

# INDUSTRIES, COMMERCE & INVESTMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June, 14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
<b>Sub-Total: CONSUMER PROTECTION COUNCIL(CPC)</b>		41.765	10.000	31.765	0.000	31.765	0.000	0.000	0.000
<b>Total: ON-GOING SCHEMES</b>		869.962	58.569	31.765	245.735	277.500	533.493	0.000	0.000
<b>NEW SCHEMES</b>									
<b>PUNJAB SMALL INDUSTRIES</b>									
2385	Monitoring Unit for GSP Plus Regime. Un-Approved Punjab 15-1499000-010	20.000	0.000	0.000	20.000	20.000	0.000	0.000	0.000
2386	Engagement of consultant for Punjab Interest Free Self Employment Scheme 21.5.2014 Punjab 15-1499000-011	4.500	0.000	0.000	4.500	4.500	0.000	0.000	0.000
2387	Development of Infrastructure in Industrial Estates Un-Approved Punjab 15-1499000-012	1,808.000	0.000	0.000	1,808.000	1,808.000	0.000	0.000	0.000
<b>Sub-Total: PUNJAB SMALL INDUSTRIES</b>		1,832.500	0.000	0.000	1,832.500	1,832.500	0.000	0.000	0.000
<b>VIABILITY GAP FUND (VGF)</b>									
2388	Viability Gap Fund (VGF) for PPP Projects Un-Approved Punjab 15-1499000-013	2,000.000	0.000	1,000.000	1,000.000	2,000.000	0.000	0.000	0.000
<b>Sub-Total: VIABILITY GAP FUND (VGF)</b>		2,000.000	0.000	1,000.000	1,000.000	2,000.000	0.000	0.000	0.000
<b>Total: NEW SCHEMES</b>		3,832.500	0.000	1,000.000	2,832.500	3,832.500	0.000	0.000	0.000
<b>Grand Total</b>		4,702.462	58.569	1,031.765	3,078.235	4,110.000	533.493	0.000	0.000

## **MINES & MINERALS**

### **VISION**

To promote and facilitate Mines and Minerals exploration in Punjab to attract foreign and local investment in this sector, thereby enhancing the contribution of Mines and Minerals in the Provincial GDP.

### **POLICY**

- To encourage and support exploitation of minerals, particularly through private sector;
- To further strengthen Government's role as a facilitator to create enabling environment for the prospective investors in mines and minerals sector
- To promote environment-friendly mining practices and to take measures for mitigation of environmental hazards of mining for sustainable development of mineral sector;
- To develop schemes for welfare and safety of mine workers;
- Provide internationally competitive regulatory frame work–mining concession rules and restructuring of the institutional arrangements for administration in the light of practices followed in developed countries.

### **STRATEGIC INTERVENTIONS**

- Environment friendly mining practices and to take measures for mitigation of hazards of mining for sustainable development of mineral sector
- Schemes for welfare, safety and training of mine workers and provision of medical care facilities
- Survey for exploration of feasibility study of iron ore and metallic minerals
- Establishment of new mining states for lime stone

## TREND OF ALLOCATIONS

*Rs. in million*

<b>Sr. No</b>	<b>Year</b>	<b>Allocation</b>
<b>1.</b>	<b>2010-11</b>	300
<b>2.</b>	<b>2011-12</b>	300
<b>3.</b>	<b>2012-13</b>	300
<b>4.</b>	<b>2013-14</b>	421
<b>5.</b>	<b>2014-15</b>	260

### **OTHER DEVELOPMENT INITIATIVES 2014-15**

- An allocation of Rs. 1200 million has been provided for Punjab Mineral Company

**MTDF 2014-17**  
**MINES & MINERALS**  
**DEVELOPMENT PROGRAMME 2014-15**

*Million Rs.*

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
<b>Ongoing Schemes</b>					
Regular	49.491	69.429	118.920	0.000	<b>118.920</b>
<b>Total</b>	<b>49.491</b>	<b>69.429</b>	<b>118.920</b>	<b>0.000</b>	<b>118.920</b>
<b>New Schemes</b>					
Regular	69.000	72.080	141.080	0.000	<b>141.080</b>
Block	0.000	0.000	0.000	0.000	<b>0.000</b>
<b>Total</b>	<b>69.000</b>	<b>72.080</b>	<b>141.080</b>	<b>0.000</b>	<b>141.080</b>
Other Development Initiatives	<b>0.000</b>	<b>1,200.000</b>	<b>1,200.000</b>	<b>0.000</b>	<b>1,200.000</b>
<b>Total (ongoing+new)</b>	<b>118.491</b>	<b>1,341.509</b>	<b>1,460.000</b>	<b>0.000</b>	<b>1,460.000</b>

**DEVELOPMENT PROGRAMME 2015-16**

<b>Ongoing Schemes</b>					
Regular	69.000	72.080	141.080	0.000	<b>141.080</b>
<b>Total</b>	<b>69.000</b>	<b>72.080</b>	<b>141.080</b>	<b>0.000</b>	<b>141.080</b>
<b>New Schemes</b>					
Regular	0.000	758.920	758.920	0.000	<b>758.920</b>
<b>Total</b>	<b>0.000</b>	<b>758.920</b>	<b>758.920</b>	<b>0.000</b>	<b>758.920</b>
Other Development Initiatives	<b>0.000</b>	<b>600.000</b>	<b>600.000</b>	<b>0.000</b>	<b>600.000</b>
<b>Total (ongoing+new)</b>	<b>69.000</b>	<b>1,431.000</b>	<b>1,500.000</b>	<b>0.000</b>	<b>1,500.000</b>

**DEVELOPMENT PROGRAMME 2016-17**

<b>Ongoing Schemes</b>					
Regular	0.000	758.920	758.920	0.000	<b>758.920</b>
<b>Total</b>	<b>0.000</b>	<b>758.920</b>	<b>758.920</b>	<b>0.000</b>	<b>758.920</b>
<b>New Schemes</b>					
Regular	0.000	941.080	941.080	0.000	<b>941.080</b>
<b>Total</b>	<b>0.000</b>	<b>941.080</b>	<b>941.080</b>	<b>0.000</b>	<b>941.080</b>
Other Development Initiatives	<b>0.000</b>	<b>200.000</b>	<b>200.000</b>	<b>0.000</b>	<b>200.000</b>
<b>Total (ongoing+new)</b>	<b>0.000</b>	<b>1,900.000</b>	<b>1,900.000</b>	<b>0.000</b>	<b>1,900.000</b>
<b>MINES &amp; MINERALS MTDF 2014-17: Grand Total</b>					<b>4,860.000</b>

## MINES & MINERALS: SUMMARY

*(Million Rs.)*

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<b>ON-GOING SCHEMES</b>	4	49.491	69.429	0.000	118.920	0.000	0.000
<b>NEW SCHEMES</b>	5	69.000	72.080	0.000	141.080	127.000	56.920
<b>Grand Total</b>	<b>9</b>	<b>118.491</b>	<b>141.509</b>	<b>0.000</b>	<b>260.000</b>	<b>127.000</b>	<b>56.920</b>

# MINES & MINERALS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June, 14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

## ON-GOING SCHEMES

### REGULAR

2389	Extension of Punjab School of Mines, Katas, District Chakwal. 12-08-2009 Chakwal , Choa Saiden Shah 24-0904130-001	75.276	49.896	0.000	30.350	30.350	0.000	0.000	0.000
2390	Establishment of 10 bedded MLW Hospital at Chak No. 119/S.B, Tehsil Sillanwali, Distt. Sargodha. 07-03-2014 Sargodha , Sillanwali 24-1405134-002	70.738	60.799	6.380	3.559	9.939	0.000	0.000	0.000
2391	Establishment of Mines Labour Welfare Girls Higher Secondary School at Chak No. 119/S.B, Tehsil Sillanwali, Distt. Sargodha. 07-03-2014 Sargodha , Sillanwali 24-1405134-003	76.630	22.999	43.111	10.520	53.631	0.000	0.000	0.000
2392	Geophysical Survey for exploration of Metallic Minerals in the Pre-Cambrian Shield rocks in the Punjab. (PC-II), Chiniot, Sargodha, Faisalabad & Sheikhpura. 24.02.2013 Chiniot, Sargodha, Faisalabad, Sheikhpura 24-1388000-004	57.600	20.000	0.000	25.000	25.000	0.000	0.000	0.000
<b>Sub-Total: REGULAR</b>		<b>280.244</b>	<b>153.694</b>	<b>49.491</b>	<b>69.429</b>	<b>118.920</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total: ON-GOING SCHEMES</b>		<b>280.244</b>	<b>153.694</b>	<b>49.491</b>	<b>69.429</b>	<b>118.920</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

## NEW SCHEMES

### REGULAR

2393	Upgradation of Mines Rescue & Safety Station, Choa Saiden Shah, District Chakwal. Un-Approved Chakwal , Choa Saiden Shah 24-1404130-006	25.000	0.000	3.000	7.000	10.000	15.000	0.000	0.000
2394	Strengthening of Central Mines Rescue & Safety Station, Khushab. Un-Approved Khushab 24-1407143-005	35.000	0.000	8.000	10.000	18.000	17.000	0.000	0.000
2395	Upgradation of Mines Rescue & Safety Station, Makerwal, Tehsil Esa Khel, District Mianwali. Un-Approved Mianwali , Esa Khel 24-1408147-007	25.000	0.000	3.000	7.000	10.000	15.000	0.000	0.000
2396	Capacity Building and Strengthening of Directorate General of Mines & Minerals., Punjab, Lahore. Un-Approved Lahore 24-1418187-008	40.000	0.000	0.000	40.000	40.000	0.000	0.000	0.000



# MINES & MINERALS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
2397	Establishment of new Mining States for Lime Stone with complete Infrastructure (Roads, electricity, Water, Drainage etc.) in District Chakwal, Khushab, D. G. Khan and Mianwali. Un-Approved Chakwal, Khushab, Dera Ghazi Khan, Mianwali 24-1488000-009	200.000	0.000	55.000	8.080	63.080	80.000	56.920	0.000
<b>Sub-Total: REGULAR</b>		325.000	0.000	69.000	72.080	141.080	127.000	56.920	0.000
<b>Total: NEW SCHEMES</b>		325.000	0.000	69.000	72.080	141.080	127.000	56.920	0.000
<b>Grand Total</b>		605.244	153.694	118.491	141.509	260.000	127.000	56.920	0.000

# **TOURISM**

## **POTENTIAL OF TOURISM INDUSTRY**

Tourism is considered to be a key source of poverty reduction and economic growth in poor countries. Job creation through tourism is labour-intensive and employs a large share of unskilled or semi-skilled workers, including youth and women. Tourism also usually benefits locations where other employment opportunities are limited. Tourism sector employs thousands of small and medium enterprises and covers locations with widespread poverty.

## **VISION**

Preservation, development and beautification of existing and potential tourist locations to attract tourists from within as well as outside the province / country.

## **OBJECTIVES**

- Provision of infrastructure and allied facilities for the promotion of tourism
- Preservation and development of existing and potential tourist resorts
- Promotion of eco-tourism in collaboration with related stakeholders
- Mass awareness to promote domestic tourism

## **STRATEGIC INTERVENTIONS**

- Renovation / Up-gradation of Chairlift / Cable Car System at Patriata and Provision of Missing Facilities at Patriata Skyride Project
- Improvement and up-gradation of Tourist Resort at Kallar Kahar
- Construction of Boundary Wall Around TDCP Land at Harbanspura / Johar Town, Lahore.
- Rehabilitation of Ferry Vessel (Indus Queen) at Kot Mithan, Rajanpur to preserve its cultural and historical heritage.
- Development of Resort for Religious Tourism at Nankana Sahib
- Development of Eco-Tourism in Soon Valley at Khabekhi and Uchali Lake.
- Lahore Tourist Bus Service
- Installation of Chairlift from Khar to Fort Monroe
- Feasibility Study for Identification of Potential Areas for Promotion of Tourism
- Development of Master Plan of Fort Monroe City

- Development of Flag Hoisting Ceremony at Wahga, Ganda Singh Wala and Haveili Lakha (Depalpur) for Tourists

### TREND OF ALLOCATIONS

*Rs. in million*

Sr. No.	Year	Allocation
1	2010-11	1,675
2	2011-12	250
3	2012-13	300
4	2013-14	334
5	2014-15	990

**MTDF 2014-17**  
**Tourism**  
**Development Programme 2014-15**

(Million Rs.)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
<b>Ongoing Schemes</b>					
Regular	5.023	98.878	103.901	0.000	<b>103.901</b>
SPDP	43.163	6.350	49.513	0.000	<b>49.513</b>
<b>Total</b>	<b>48.186</b>	<b>105.228</b>	<b>153.414</b>	<b>0.000</b>	<b>153.414</b>
<b>New Schemes</b>					
Regular	42.586	794.000	836.586	0.000	<b>836.586</b>
<b>Total</b>	<b>42.586</b>	<b>794.000</b>	<b>836.586</b>	<b>0.000</b>	<b>836.586</b>
<b>Total (ongoing+new)</b>	<b>90.772</b>	<b>899.228</b>	<b>990.000</b>	<b>0.000</b>	<b>990.000</b>
<b>Development Program 2015-16</b>					
<b>Ongoing Schemes</b>					
Regular	48.000	280.000	328.000	0.000	<b>328.000</b>
<b>Total</b>	<b>48.000</b>	<b>280.000</b>	<b>328.000</b>	<b>0.000</b>	<b>328.000</b>
<b>New Schemes</b>					
Regular	372.000	800.000	1,172.000	0.000	<b>1,172.000</b>
<b>Total</b>	<b>372.000</b>	<b>800.000</b>	<b>1,172.000</b>	<b>0.000</b>	<b>1,172.000</b>
<b>Total (ongoing+new)</b>	<b>420.000</b>	<b>1,080.000</b>	<b>1,500.000</b>	<b>0.000</b>	<b>1,500.000</b>
<b>Development Program 2016-17</b>					
<b>Ongoing Schemes</b>					
Regular	500.000	1,000.000	1,500.000	0.000	<b>1,500.000</b>
<b>Total</b>	<b>500.000</b>	<b>1,000.000</b>	<b>1,500.000</b>	<b>0.000</b>	<b>1,500.000</b>
<b>New Schemes</b>					
Regular	400.000	600.000	1,000.000	0.000	<b>1,000.000</b>
<b>Total</b>	<b>400.000</b>	<b>600.000</b>	<b>1,000.000</b>	<b>0.000</b>	<b>1,000.000</b>
<b>Total (ongoing+new)</b>	<b>900.000</b>	<b>1,600.000</b>	<b>2,500.000</b>	<b>0.000</b>	<b>2,500.000</b>
<b>MTDF 2014-17: Grand Total</b>					<b>4,990.000</b>

## TOURISM: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<b><u>ON-GOING SCHEMES</u></b>							
REGULAR	6	5.023	98.878	0.000	103.901	0.000	0.000
SPDP	1	43.163	6.350	0.000	49.513	0.000	0.000
<b>Total: ON-GOING SCHEMES</b>	<b>7</b>	<b>48.186</b>	<b>105.228</b>	<b>0.000</b>	<b>153.414</b>	<b>0.000</b>	<b>0.000</b>
<b><u>NEW SCHEMES</u></b>							
REGULAR	7	42.586	794.000	0.000	836.586	328.000	0.000
<b>Total: NEW SCHEMES</b>	<b>7</b>	<b>42.586</b>	<b>794.000</b>	<b>0.000</b>	<b>836.586</b>	<b>328.000</b>	<b>0.000</b>
<b>Grand Total</b>	<b>14</b>	<b>90.772</b>	<b>899.228</b>	<b>0.000</b>	<b>990.000</b>	<b>328.000</b>	<b>0.000</b>

# TOURISM

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

## ON-GOING SCHEMES

### REGULAR

2398	Renovation / Up-gradation of Chairlift / Cable Car System at Patriata 03.01.2014 Rawalpindi 33-1402111-001	144.519	137.231	0.000	7.288	7.288	0.000	0.000	0.000
2399	Revamping of Existing Facilities and Provision of Missing Facilities at Patriata Skyride Project. 11.10.2013 Rawalpindi 33-1302111-002	22.673	15.076	0.000	7.597	7.597	0.000	0.000	0.000
2400	Tourist Resort Kallar Kahar 28.05.2013 Chakwal , Kallar Kahar 33-1304131-003	9.386	4.916	0.000	4.470	4.470	0.000	0.000	0.000
2401	Construction of Boundary Wall Around TDCP Land at Harbanspura / Johar Town, Lahore. 13.11.2013 Lahore 33-1318187-004	13.291	8.268	5.023	0.000	5.023	0.000	0.000	0.000
2402	Land Acquisition for Chairlift at Fort Monroe. 11.10.2013 Dera Ghazi Khan 33-1329000-006	60.100	30.000	0.000	30.100	30.100	0.000	0.000	0.000
2403	Rehabilitation of Ferry Vessel (Indus Queen) at Kot Mithan, Rajanpur. 13.11.2013 Rajanpur 33-1330227-005	49.543	0.100	0.000	49.423	49.423	0.000	0.000	0.000
<b>Sub-Total: REGULAR</b>		<b>299.512</b>	<b>195.591</b>	<b>5.023</b>	<b>98.878</b>	<b>103.901</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

### SPDP

2404	Establishment of Tourism Setup at Kot Mithan including TDCP Resort, Meusum. 31.01.2014 Rajanpur 33-1430227-007	79.513	30.000	43.163	6.350	49.513	0.000	0.000	0.000
<b>Sub-Total: SPDP</b>		<b>79.513</b>	<b>30.000</b>	<b>43.163</b>	<b>6.350</b>	<b>49.513</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total: ON-GOING SCHEMES</b>		<b>379.025</b>	<b>225.591</b>	<b>48.186</b>	<b>105.228</b>	<b>153.414</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

## NEW SCHEMES

### REGULAR

2405	Development of Eco-Tourism in Soon Valley at Khabekhi and Uchali Lake. Un-Approved Khushab 33-1407143-010	120.000	0.000	0.000	120.000	120.000	0.000	0.000	0.000
2406	Lahore Tourist Bus Service. Un-Approved Lahore 33-1418187-009	90.000	0.000	0.000	90.000	90.000	0.000	0.000	0.000

# TOURISM

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
2407	Development of Resort for Religious Tourism at Nankana Sahib. Un-Approved Nankana Sahib 33-1422201-008	90.000	0.000	42.586	0.000	42.586	48.000	0.000	0.000
2408	Installation of Chairlift from Khar to Fort Monroe Un-Approved Dera Ghazi Khan , Fort Monroe 33-1429305-013	750.000	0.000	0.000	470.000	470.000	280.000	0.000	0.000
2409	Development of Master Plan of Fort Monroe City Un-Approved Dera Ghazi Khan , Fort Monroe 33-1429305-014	20.000	0.000	0.000	20.000	20.000	0.000	0.000	0.000
2410	Feasibility Study for Identification of Potential Areas for Promotion of Tourism Un-approved Punjab 33-1499000-011	20.000	0.000	0.000	20.000	20.000	0.000	0.000	0.000
2411	Development of Flag Hoisting Ceremony at Wahga, Ganda Singh wala and Haveili Lakha (Depalpur) for Tourists. Un-Approved Lahore, Okara, Kasur , Lahore, Depalpur, Kasur 33-1488000-012	74.000	0.000	0.000	74.000	74.000	0.000	0.000	0.000
<b>Sub-Total: REGULAR</b>		<b>1,164.000</b>	<b>0.000</b>	<b>42.586</b>	<b>794.000</b>	<b>836.586</b>	<b>328.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total: NEW SCHEMES</b>		<b>1,164.000</b>	<b>0.000</b>	<b>42.586</b>	<b>794.000</b>	<b>836.586</b>	<b>328.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>1,543.025</b>	<b>225.591</b>	<b>90.772</b>	<b>899.228</b>	<b>990.000</b>	<b>328.000</b>	<b>0.000</b>	<b>0.000</b>

## **GOVERNANCE & INFORMATION TECHNOLOGY**

### **IMPORTANCE OF INFORMATION TECHNOLOGY IN GOVERNANCE IMPROVEMENTS**

The rapid spread of mobile phone use and even Internet access across Pakistan, and the declining costs of this technology, means that Information Technology can be an extremely rapid and cost-effective mechanism to bring about tangible improvements in basic services for citizens. The Government aims to use information technology tools to improve governance and the provision of services to citizens. This will have the following benefits.

### **IMPROVING TRANSPARENCY AND ACCESS TO INFORMATION ABOUT SERVICES**

The objective is to improve citizens' access to information provided by targeted Departments, to reduce the transaction cost for citizens and opportunities for abuse by middlemen and field-level service providers.

### **STRENGTHENING PERFORMANCE MONITORING SYSTEMS AND FEEDBACK LOOPS**

The objective is to support smart monitoring and to make performance information available for decision making, by helping design and implement performance monitoring systems to gather information about service delivery, oversee the performance of key personnel and seek citizens' feedback about the quality of services received.

### **STRENGTHENING RESOURCE MANAGEMENT SYSTEMS**

The aim is to improve Departmental capacity for resource mobilization and expenditure management. This includes improving the taxation system and the efficiency of public procurement.

### **VISION**

Vision of the Government of the Punjab is to make Punjab the hub of Information Technology (IT) through use of Information & Communication Technology (ICT) services in order to improve delivery of public services to citizens.



## **OBJECTIVES**

- Induction of IT at all levels of government to improve efficiency, transparency and provide quality services
- To enhance the performance of Government Departments with the Introduction of latest IT equipment and installation of licensed software's.
- To provide a reliable, scalable IT infrastructure for the Government of Punjab, including a centralized, secure, reliable, scalable data centre, district-level connectivity and license-compliant software.
- Human Resource Development by providing skills to incubators and professionals, IT training, Global IT Certification, Open Source Training and Training to Government Employees for enhancing E-readiness.
- Formulation of Provincial ICT Policy and Action Plan for short, medium and long term
- Enhancing foreign and domestic investment in the IT sector through collaboration with renowned IT firms like Microsoft, Oracle, IBM, Intel etc.
- Making and implementing policies for improved efficiency through automation of business processes and Business Process Re-Engineering (BPR) and automation.

## **STRATEGIC INTERVENTIONS**

- IT based solution for improvement of various business processes in key departments including Police, Health, Transport, Education and Public Prosecution Departments etc, as well as Lahore High Court.
- Police Reforms and capacity building of 100 Model Police Stations of Punjab through Hardware, Software, Network Equipment (Active & Passive), Internet Connectivity to improve their business processes.
- Implementation of "Lands Record Management Information Systems project in all Districts and Tehsil of Punjab" as well as new scheme titled "Automation of Stamp Papers (E-Stamping)" has been proposed. These projects are part of the broader vision of Government of the Punjab i.e to provide better quality services to citizens through the use of Information and Communication Technologies (ICTs) in order to provide security of title to the landowners in the province.
- Incubator Centers and Tech Hub - Co-Working Space at Arfa Software Technology Park for IT startup firms to provide IT Training, manpower development regarding latest tools and technologies adopted in international

business and marketing with the help of IT awareness

- Introduction of Citizen E- Services and IT Centric Intervention & Smart Monitoring Under Punjab Public Management Reforms Program (PPMRP) aiming at smart monitoring, accessibility of reports and automation of service delivery on service delivery centers of government.
- Establishment of Video Conferencing facility for efficient information exchange, speedy decision making regarding emergent circumstances and Policy up-dation.
- The dengue control campaign through “Larvaciding and Fogging/IRS Reporting System” which enable data capture on the move, Verification via GPS coordinates real time data entry into central server and online dashboards which is accessible by all stakeholders.
- The new initiative of telemedicine to provide disease evaluation, diagnostics and treatment coverage to the patients living in remote areas using modern technologies and state of the art facilities through qualified professionals, whereas, District Health Information System is meant for disease reporting, patient treatment and medication schedule, disease patterns as well as appropriate management of appointment dates to facilitate general public in availing better health care.
- Evidence based monitoring of Pro-Poor to effectively reach out the poorest of the poor to pour targeted subsidy.
- Develop process of initiating performance evaluation, monitoring system of Government departments, establishing KPIs of employees through Pilot Project of “I.T Based Profiling of Government employees” for effective service delivery.
- Continuity of E-Governance applications already established under “Citizen Contact Centers” and “ Citizen Feedback Model” in order to introduce transparency, efficiency and minimize corruption using E-tools.
- The allocation has been secured for major initiatives of Police Department like computerization of all police stations using modern technologies i.e. hardware, software, network equipment (active & passive), internet connectivity in order to run the police business in an efficient manner. Punjab Police Integrated Command, Control and Communication Center is being included in ADP to sort out terrorist activities and fool proof security of the Punjab Province.

## TREND OF ALLOCATIONS

*Rs. in Million*

<b>Sr.No</b>	<b>Years</b>	<b>Allocation</b>
<b>1</b>	<b>2010-11</b>	1,960
<b>2</b>	<b>2011-12</b>	2,000
<b>3</b>	<b>2012-13</b>	2,400
<b>4</b>	<b>2013-14</b>	5,167
<b>5</b>	<b>2014-15</b>	7,393

**MTDF 2014-17**  
**Governance & Information Technology**  
**DEVELOPMENT PROGRAMME 2014-15**

Million Rs.

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
<b>Ongoing Schemes</b>					
Regular	13.600	1,854.511	1,868.111	3,697.000	<b>5,565.111</b>
<b>New Schemes</b>					
Regular	0.000	1,827.889	1,827.889	0.000	<b>1,827.889</b>
<b>Total (ongoing+new)</b>	<b>13.600</b>	<b>3,682.400</b>	<b>3,696.000</b>	<b>3,697.000</b>	<b>7,393.000</b>

**DEVELOPMENT PROGRAMME 2015-16**

<b>Ongoing Schemes</b>					
Regular	0.000	7,500.000	7,500.000	0.000	<b>7,500.000</b>
<b>New Schemes</b>					
Regular	0.000	2,500.000	2,500.000	0.000	<b>2,500.000</b>
<b>Total (ongoing+new)</b>	<b>0.000</b>	<b>10,000.000</b>	<b>10,000.000</b>	<b>0.000</b>	<b>10,000.000</b>

**DEVELOPMENT PROGRAMME 2016-17**

<b>Ongoing Schemes</b>					
Regular	0.000	9,750.000	9,750.000	0.000	<b>9,750.000</b>
<b>New Schemes</b>					
Regular	50.000	4,200.000	4,250.000	0.000	<b>4,250.000</b>
<b>Total (ongoing+new)</b>	<b>50.000</b>	<b>13,950.000</b>	<b>14,000.000</b>	<b>0.000</b>	<b>14,000.000</b>
<b>GOVERNANCE &amp; INFORMATION TECHNOLOGY MTDF 2014-17: G.TOTAL</b>					<b>31,393.000</b>

## GOVERNANCE & INFORMATION TECHNOLOGY: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<b><u>ON-GOING SCHEMES</u></b>							
BOARD OF REVENUE (BOR)	1	0.000	450.000	3,697.000	4,147.000	2,103.855	0.000
PUNJAB INFORMATION TECHNOLOGY BOARD (PITB)	5	0.000	645.749	0.000	645.749	615.819	0.000
LAHORE HIGH COURT (LHC)	1	0.000	116.811	0.000	116.811	0.000	0.000
POLICE DEPARTMENT	4	4.650	136.322	0.000	140.972	0.000	0.000
CHILDREN LIBRARY COMPLEX	1	0.000	3.250	0.000	3.250	0.000	0.000
TRANSPORT DEPARTMENT	1	8.950	72.379	0.000	81.329	0.000	0.000
PUBLIC PROSECUTIN DEPARTMENT	1	0.000	30.000	0.000	30.000	34.000	0.000
PPMRP	1	0.000	400.000	0.000	400.000	1,321.975	0.000
<b>Total: ON-GOING SCHEMES</b>	<b>15</b>	<b>13.600</b>	<b>1,854.511</b>	<b>3,697.000</b>	<b>5,565.111</b>	<b>4,075.649</b>	<b>0.000</b>
<b><u>NEW SCHEMES</u></b>							
BOR	1	0.000	300.000	0.000	300.000	0.000	0.000
PUNJAB INFORMATION TECHNOLOGY BOARD (PITB)	6	0.000	195.389	0.000	195.389	49.611	0.000
PLANNING & DEVELOPMENT DEPARTMENT (P&DD)	1	0.000	10.000	0.000	10.000	5.000	0.000
POLICE DEPARTMENT	3	0.000	1,300.000	0.000	1,300.000	3,000.000	0.000
S&GAD	1	0.000	10.000	0.000	10.000	0.000	0.000
HEALTH DEPARTMENT	2	0.000	12.500	0.000	12.500	37.500	0.000
<b>Total: NEW SCHEMES</b>	<b>14</b>	<b>0.000</b>	<b>1,827.889</b>	<b>0.000</b>	<b>1,827.889</b>	<b>3,092.111</b>	<b>0.000</b>
<b>Grand Total</b>	<b>29</b>	<b>13.600</b>	<b>3,682.400</b>	<b>3,697.000</b>	<b>7,393.000</b>	<b>7,167.760</b>	<b>0.000</b>

# GOVERNANCE & INFORMATION TECHNOLOGY

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

## ON-GOING SCHEMES

### BOARD OF REVENUE (BOR)

2412	Land Record Management & Information Systems Project (Phase-I) 20.11.12 Punjab 17-1299000-001	11,201.155	4,950.300	150.000	3,997.000	4,147.000	2,103.855	0.000	0.000
			Local:	0.000	450.000				
			Foreign:	150.000	3,547.000				
<b>Sub-Total: BOARD OF REVENUE (BOR)</b>		<b>11,201.155</b>	<b>4,950.300</b>	<b>150.000</b>	<b>3,997.000</b>	<b>4,147.000</b>	<b>2,103.855</b>	<b>0.000</b>	<b>0.000</b>

### PUNJAB INFORMATION TECHNOLOGY BOARD (PITB)

2413	Technology Incubator at Arfa Software Technology Park (24.Feb.12 - 30.Aug.14) (Revised) 16.01.13 Lahore 17-1318187-002	186.519	43.806	0.000	90.000	90.000	52.713	0.000	0.000
2414	Disease Surveillance System (24 .Feb. 12 - 31. Dec. 14) (Revised) 26.12.13 Lahore 17-1318187-003	193.985	55.092	0.000	86.000	86.000	52.893	0.000	0.000
2415	Larvaciding and Fogging/IRS Reporting System (24. Apr. 12 - 30. Jun. 14) (Revised) 05.09.12 Punjab 17-1299000-004	48.823	15.204	0.000	13.000	13.000	20.619	0.000	0.000
2416	Establishment Of Citizen Facilitation and Service Centres (29. Jan. 14 - 30 .Nov. 15) (Revised) 29.01.14 Punjab 17-1499000-005	993.888	104.294	0.000	400.000	400.000	489.594	0.000	0.000
2417	Establishment of Video Conferencing For Punjab Govt (08.july. 13 - 30. june. 14) (Revised) 08.07.13 Punjab 17-1399187-006	76.101	19.352	0.000	56.749	56.749	0.000	0.000	0.000
<b>Sub-Total: PUNJAB INFORMATION TECHNOLOGY BOARD (PITB)</b>		<b>1,499.316</b>	<b>237.748</b>	<b>0.000</b>	<b>645.749</b>	<b>645.749</b>	<b>615.819</b>	<b>0.000</b>	<b>0.000</b>

### LAHORE HIGH COURT (LHC)

2418	New IT Initiatives at Lahore High Court, Lahore and District Courts (Phase-II) (March. 11- 30. jun .14)(Revised) 20.09.12 Lahore 17-1218187-007	193.040	76.229	0.000	116.811	116.811	0.000	0.000	0.000
<b>Sub-Total: LAHORE HIGH COURT (LHC)</b>		<b>193.040</b>	<b>76.229</b>	<b>0.000</b>	<b>116.811</b>	<b>116.811</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

# GOVERNANCE & INFORMATION TECHNOLOGY

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

## POLICE DEPARTMENT

2419	Police Reforms in 100 Model Police Stations of Punjab through Information Technology (Revised) 10.10.12 Lahore 17-1218187-009	156.114	48.421	0.000	10.000	10.000	0.000	0.000	0.000
2420	Information Technology Capacity Building of 100 Model Police Stations of Punjab. (Revised) 10.10.12 Lahore 17-1218187-010	189.575	107.360	0.000	5.000	5.000	0.000	0.000	0.000
2421	Computerization of Counter Terrorism Department of Punjab Police (Phase-II) (Revised) 26.09.13 Punjab 17-1399000-008	41.313	17.859	0.000	23.454	23.454	0.000	0.000	0.000
2422	Driving License Management Information System (Phase-II) (Aug. 09 - 30. June .15) 13.03.14 Punjab 17-1499000-011	168.352	65.834	4.650	97.868	102.518	0.000	0.000	0.000
<b>Sub-Total: POLICE DEPARTMENT</b>		<b>555.354</b>	<b>239.474</b>	<b>4.650</b>	<b>136.322</b>	<b>140.972</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

## CHILDREN LIBRARY COMPLEX

2423	Standard MIS and Children Interactive Webportal Development for Children Library Complex, Lahore (03.Dec.12 - 30.June. 14) (Revised) 31.05.13 Lahore 17-1318187-012	6.750	3.500	0.000	3.250	3.250	0.000	0.000	0.000
<b>Sub-Total: CHILDREN LIBRARY COMPLEX</b>		<b>6.750</b>	<b>3.500</b>	<b>0.000</b>	<b>3.250</b>	<b>3.250</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

## TRANSPORT DEPARTMENT

2424	Computerization of Transport Department (TDAS)-Phase-II (July. 09-30.June.15) 14.03.14 Punjab 17-1499000-013	109.780	28.451	8.950	72.379	81.329	0.000	0.000	0.000
<b>Sub-Total: TRANSPORT DEPARTMENT</b>		<b>109.780</b>	<b>28.451</b>	<b>8.950</b>	<b>72.379</b>	<b>81.329</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

## PUBLIC PROSECUTIN DEPARTMENT

2425	Digitization / Computerization of Public Prosecution Department and Development of Monitoring & Coordination System Phase -I ( July. 13-June .16) 11.10.13 Lahore 17-1399187-014	66.139	2.000	0.000	30.000	30.000	34.000	0.000	0.000
<b>Sub-Total: PUBLIC PROSECUTIN DEPARTMENT</b>		<b>66.139</b>	<b>2.000</b>	<b>0.000</b>	<b>30.000</b>	<b>30.000</b>	<b>34.000</b>	<b>0.000</b>	<b>0.000</b>

# GOVERNANCE & INFORMATION TECHNOLOGY

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

## PPMRP

2426	IT Centric Intervention & Smart Monitoring Under Punjab Public Management Reforms Program (PPMRP) (29. Jan.14 - 30. June .8) 31.05.13 Lahore 17-1318187-015	1,904.927	182.952	0.000	400.000	400.000	1,321.975	0.000	0.000
<b>Sub-Total: PPMRP</b>		<b>1,904.927</b>	<b>182.952</b>	<b>0.000</b>	<b>400.000</b>	<b>400.000</b>	<b>1,321.975</b>	<b>0.000</b>	<b>0.000</b>
<b>Total: ON-GOING SCHEMES</b>		<b>15,536.461</b>	<b>5,720.654</b>	<b>163.600</b>	<b>5,401.511</b>	<b>5,565.111</b>	<b>4,075.649</b>	<b>0.000</b>	<b>0.000</b>

## NEW SCHEMES

### BOR

2427	Automation of Stamp Paper (E-Stamping) Un-Approved Punjab 17-1499000-016	300.000	0.000	0.000	300.000	300.000	0.000	0.000	0.000
<b>Sub-Total: BOR</b>		<b>300.000</b>	<b>0.000</b>	<b>0.000</b>	<b>300.000</b>	<b>300.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

### PUNJAB INFORMATION TECHNOLOGY BOARD (PITB)

2428	Evidence Based Monitoring of Pro-Poor Initiatives Un-Approved Lahore 17-1499187-017	25.000	0.000	0.000	25.000	25.000	0.000	0.000	0.000
2429	Service Delivery Monitoring Programme Un-Approved Lahore 17-1499187-018	65.000	0.000	0.000	15.389	15.389	49.611	0.000	0.000
2430	PlanX-Technology accelerator at ASTP Un-Approved Lahore 17-1418000-020	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
2431	Data Warehousing and Business Intelligence Un-Approved Lahore 17-1499187-021	15.000	0.000	0.000	15.000	15.000	0.000	0.000	0.000
2432	Tech Hub -- Co-Working Space at ASTP Un-Approved Lahore 17-1499000-022	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
2433	I.T Enabled Assesment and Training for Students and Teachers Un-Approved Punjab 17-1499000-019	120.000	0.000	0.000	120.000	120.000	0.000	0.000	0.000
<b>Sub-Total: PUNJAB INFORMATION TECHNOLOGY BOARD (PITB)</b>		<b>245.000</b>	<b>0.000</b>	<b>0.000</b>	<b>195.389</b>	<b>195.389</b>	<b>49.611</b>	<b>0.000</b>	<b>0.000</b>

### PLANNING & DEVELOPMENT DEPARTMENT (P&DD)

2434	Smart Monitoring of Development Projects across Punjab Un-Approved Punjab 17-1499000-023	15.000	0.000	0.000	10.000	10.000	5.000	0.000	0.000
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# GOVERNANCE & INFORMATION TECHNOLOGY

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
<b>Sub-Total: PLANNING &amp; DEVELOPMENT DEPARTMENT (P&amp;DD)</b>		15.000	0.000	0.000	10.000	10.000	5.000	0.000	0.000
<b>POLICE DEPARTMENT</b>									
2435	Inventory Management System for Assets of Police Department Un-Approved Punjab 17-1499000-024	200.000	0.000	0.000	200.000	200.000	0.000	0.000	0.000
2436	Computerization of all Police Stations in Punjab Un-Approved Punjab 17-1477000-026	100.000	0.000	0.000	100.000	100.000	0.000	0.000	0.000
2437	Punjab Police Integrated Command, Control and Communication Programme at Lahore, Multan and Rawalpindi Un-Approved Lahore, Multan, Rawalpindi 17-1499000-025	4,000.000	0.000	0.000	1,000.000	1,000.000	3,000.000	0.000	0.000
<b>Sub-Total: POLICE DEPARTMENT</b>		4,300.000	0.000	0.000	1,300.000	1,300.000	3,000.000	0.000	0.000
<b>S&amp;GAD</b>									
2438	I.T based Profiling of Govt. Employees Un-Approved Lahore 17-1499187-027	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
<b>Sub-Total: S&amp;GAD</b>		10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
<b>HEALTH DEPARTMENT</b>									
2439	District Health Information System Un-Approved Punjab 17-1499000-028	30.000	0.000	0.000	2.500	2.500	27.500	0.000	0.000
2440	Telemedicine on PPP model with Health Department Un-Approved Punjab 17-1499000-029	20.000	0.000	0.000	10.000	10.000	10.000	0.000	0.000
<b>Sub-Total: HEALTH DEPARTMENT</b>		50.000	0.000	0.000	12.500	12.500	37.500	0.000	0.000
<b>Total: NEW SCHEMES</b>		4,920.000	0.000	0.000	1,827.889	1,827.889	3,092.111	0.000	0.000
<b>Grand Total</b>		20,456.461	5,720.654	163.600	7,229.400	7,393.000	7,167.760	0.000	0.000

# **LABOUR AND HUMAN RESOURCE**

## **VISION**

Meeting challenges of modern day labour force through improvement of working conditions and environment in work places raising awareness of rights and responsibilities under labour laws, assisting the industry by holding internationally accredited trainings on labour related standards and establishment of a modern labour market information system

## **POLICIES**

- Maintenance of industrial peace and harmony in the province of Punjab.
- Provision and implementation of Punjab Employees Social Security Ordinance for social protection of labour force.
- Enforcement of labour welfare laws in factories, shops and commercial and industrial establishments besides in the section of transport and railway.
- Implementation of Government Policies and Programmes for the gradual elimination of child and bonded labour.
- Enforcement of Weights & Measures laws on Factories Shops, Establishments including Petrol Pumps.

## **PRIORITIES/ OBJECTIVES**

- The maintenance of industrial peace and welfare of industrial/commercial workforce. Provision of decent work environment to promote health & safety, eradication of bonded labour and elimination of child labour.
- To ensure equal remuneration for equal value of work without any gender discrimination. This is achieved through implementation of labour laws and policies. Besides, the Directorate General ensures the implementation of Weights & Measures Laws to ensure precise and accurate delivery of commodities to the general consumers.

## **STRATEGIES**

- Department is collaborating with International Labour Organization (ILO) to implement decent work programme in the province.
- Department in close collaboration with international donors to combat the child labour and bonded labour throughout the province.

- To make the factories inspection system more convenient and effective, department has launched a Labour Inspection Computerization System.
- To ensure the decent work environment, department is providing technical facilities and skill enhancing trainings in the field of health and safety.

## TREND OF ALLOCATIONS

*Rs. in million*

Sr. No	Year	Allocation
1.	2010-11	85
2.	2011-12	70
3.	2012-13	100
4.	2013-14	42
5.	2014-15	541

**MTDF 2014-17**  
**LABOUR & HR**  
**DEVELOPMENT PROGRAMME 2014-15**

*Million Rs.*

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
<b>Ongoing Schemes</b>					
Regular	2.000	187.495	189.495	0.000	<b>189.495</b>
<b>Total</b>	<b>2.000</b>	<b>187.495</b>	<b>189.495</b>	<b>0.000</b>	<b>189.495</b>
<b>New Schemes</b>					
Regular	0.000	351.505	351.505	0.000	<b>351.505</b>
Block	0.000	0.000	0.000	0.000	<b>0.000</b>
<b>Total</b>	<b>0.000</b>	<b>351.505</b>	<b>351.505</b>	<b>0.000</b>	<b>351.505</b>
<b>Total (ongoing+new)</b>	<b>2.000</b>	<b>539.000</b>	<b>541.000</b>	<b>0.000</b>	<b>541.000</b>

**DEVELOPMENT PROGRAMME 2015-16**

<b>Ongoing Schemes</b>					
Regular	0.000	351.505	351.505	0.000	<b>351.505</b>
<b>Total</b>	<b>0.000</b>	<b>351.505</b>	<b>351.505</b>	<b>0.000</b>	<b>351.505</b>
<b>New Schemes</b>					
Regular	0.000	398.495	398.495	0.000	<b>398.495</b>
<b>Total</b>	<b>0.000</b>	<b>398.495</b>	<b>398.495</b>	<b>0.000</b>	<b>398.495</b>
<b>Total (ongoing+new)</b>	<b>0.000</b>	<b>750.000</b>	<b>750.000</b>	<b>0.000</b>	<b>750.000</b>

**DEVELOPMENT PROGRAMME 2016-17**

<b>Ongoing Schemes</b>					
Regular	0.000	398.495	398.495	0.000	<b>398.495</b>
<b>Total</b>	<b>0.000</b>	<b>398.495</b>	<b>398.495</b>	<b>0.000</b>	<b>398.495</b>
<b>New Schemes</b>					
Regular	0.000	501.505	501.505	0.000	<b>501.505</b>
<b>Total</b>	<b>0.000</b>	<b>501.505</b>	<b>501.505</b>	<b>0.000</b>	<b>501.505</b>
<b>Total (ongoing+new)</b>	<b>0.000</b>	<b>900.000</b>	<b>900.000</b>	<b>0.000</b>	<b>900.000</b>
<b>LABOUR &amp; HR MTDF 2014-17: Grand Total</b>					<b>2,191.000</b>

## LABOUR & HR DEVELOPMENT: SUMMARY

*(Million Rs.)*

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<b>ON-GOING SCHEMES</b>	4	2.000	187.495	0.000	189.495	132.557	50.000
<b>NEW SCHEMES</b>	2	0.000	351.505	0.000	351.505	468.510	857.830
<b>Grand Total</b>	<b>6</b>	<b>2.000</b>	<b>539.000</b>	<b>0.000</b>	<b>541.000</b>	<b>601.067</b>	<b>907.830</b>

# LABOUR & HR DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

## ON-GOING SCHEMES

### REGULAR

2441	Establishment of Labour Market Information and Resource Centre Approved Lahore , Punjab 20-1418000-001	65.272	14.710	2.000	50.249	52.249	0.000	0.000	0.000
2442	Elimination of bonded labour in brick kilns Approved Lahore, Kasur , Chunian, Kot Radh kishan, Pattoki 20-1488000-002	138.992	119.245	0.000	19.747	19.747	0.000	0.000	0.000
2443	Combating Worst Forms of Child Labour in 4 districts of Punjab Approved Jhulem, Chakwal, Jhang, Layyah 20-1488000-003	180.832	36.676	0.000	71.599	71.599	72.557	0.000	0.000
2444	Elimination of bonded labour in 4 Districts of Punjab Approved Faisalabad, Sargodha, Gujrat, Bahawalpur 20-1488000-004	196.987	15.931	0.000	45.900	45.900	60.000	50.000	25.156
<b>Sub-Total: REGULAR</b>		<b>582.083</b>	<b>186.562</b>	<b>2.000</b>	<b>187.495</b>	<b>189.495</b>	<b>132.557</b>	<b>50.000</b>	<b>25.156</b>
<b>Total: ON-GOING SCHEMES</b>		<b>582.083</b>	<b>186.562</b>	<b>2.000</b>	<b>187.495</b>	<b>189.495</b>	<b>132.557</b>	<b>50.000</b>	<b>25.156</b>

## NEW SCHEMES

### REGULAR

2445	Accreditation of secondary laboratory of weights and measures Punjab Un-Approved Punjab 20-1499000-005	32.505	0.000	0.000	32.505	32.505	0.000	0.000	0.000
2446	Elimination of Child & Bonded Labour Project (Integrated Project for Promotion of Decent Work for Vulnerable Workers in Punjab Province 06.05.14 Punjab 20-1499000-006	5,159.630	0.000	0.000	319.000	319.000	468.510	857.830	3,514.290
<b>Sub-Total: REGULAR</b>		<b>5,192.135</b>	<b>0.000</b>	<b>0.000</b>	<b>351.505</b>	<b>351.505</b>	<b>468.510</b>	<b>857.830</b>	<b>3,514.290</b>
<b>Total: NEW SCHEMES</b>		<b>5,192.135</b>	<b>0.000</b>	<b>0.000</b>	<b>351.505</b>	<b>351.505</b>	<b>468.510</b>	<b>857.830</b>	<b>3,514.290</b>
<b>Grand Total</b>		<b>5,774.218</b>	<b>186.562</b>	<b>2.000</b>	<b>539.000</b>	<b>541.000</b>	<b>601.067</b>	<b>907.830</b>	<b>3,539.446</b>



# **TRANSPORT**

## **IMPORTANCE OF PUBLIC TRANSPORT**

Public transport provides an essential service to citizens, especially the poor. Mobility is considered a human right as it allows the public to reach places of work, education, commerce, services and recreation. It can play a role in increasing the size of the labour market by providing greater access to employment opportunities for those who cannot afford private transport. This impact is especially pronounced in the case of women, who can have a safer and more reliable mode of transport, allowing them to enhance their participation in the labor market.

The demand for urban transport facilities has increased manifold in all expanding cities in Punjab, while public transport has been of inadequate quality with a few exceptions. Due to lack of quality public transport, the use of private motorized transport is increasing on roads.

## **VISION**

Provision of efficient, economical, comfortable and safe transport facility for the public in Punjab

## **OBJECTIVES**

- To provide accessible and time saving travelling.
- To develop environment friendly transport system.
- To regulate, monitor and maintain a robust transport system in large cities of the province.

## **STRATEGY**

- Encourage private investment in the public urban transport sector in Public Private Partnership mode.
- In-house Capacity building for planning new projects through Transport Planning Unit.



## TREND OF ALLOCATIONS

*Rs. in million*

<b>Sr. No</b>	<b>Year</b>	<b>Allocation</b>
<b>1.</b>	<b>2010-11</b>	1,190
<b>2.</b>	<b>2011-12</b>	7,300
<b>3.</b>	<b>2012-13</b>	6,200
<b>4.</b>	<b>2013-14</b>	6,360
<b>5.</b>	<b>2014-15</b>	109

**MTDF 2014-17  
TRANSPORT  
DEVELOPMENT PROGRAMME 2014-15**

*Million Rs.*

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
<b>Ongoing Schemes</b>					
Regular	60.000	39.000	99.000	0.000	<b>99.000</b>
<b>Total</b>	<b>60.000</b>	<b>39.000</b>	<b>99.000</b>	<b>0.000</b>	<b>99.000</b>
<b>New Schemes</b>					
Regular	0.000	10.000	10.000	0.000	<b>10.000</b>
Block	0.000	0.000	0.000	0.000	<b>0.000</b>
<b>Total</b>	<b>0.000</b>	<b>10.000</b>	<b>10.000</b>	<b>0.000</b>	<b>10.000</b>
<b>Total (ongoing+new)</b>	<b>60.000</b>	<b>49.000</b>	<b>109.000</b>	<b>0.000</b>	<b>109.000</b>

**DEVELOPMENT PROGRAMME 2015-16**

<b>Ongoing Schemes</b>					
Regular	0.000	77.530	77.530	0.000	<b>77.530</b>
<b>Total</b>	<b>0.000</b>	<b>77.530</b>	<b>77.530</b>	<b>0.000</b>	<b>77.530</b>
<b>New Schemes</b>					
Regular	0.000	422.470	422.470	0.000	<b>422.470</b>
<b>Total</b>	<b>0.000</b>	<b>422.470</b>	<b>422.470</b>	<b>0.000</b>	<b>422.470</b>
<b>Total (ongoing+new)</b>	<b>0.000</b>	<b>500.000</b>	<b>500.000</b>	<b>0.000</b>	<b>500.000</b>

**DEVELOPMENT PROGRAMME 2016-17**

<b>Ongoing Schemes</b>					
Regular	0.000	422.470	422.470	0.000	<b>422.470</b>
<b>Total</b>	<b>0.000</b>	<b>422.470</b>	<b>422.470</b>	<b>0.000</b>	<b>422.470</b>
<b>New Schemes</b>					
Regular	0.000	277.530	277.530	0.000	<b>277.530</b>
<b>Total</b>	<b>0.000</b>	<b>277.530</b>	<b>277.530</b>	<b>0.000</b>	<b>277.530</b>
<b>Total (ongoing+new)</b>	<b>0.000</b>	<b>700.000</b>	<b>700.000</b>	<b>0.000</b>	<b>700.000</b>
<b>TRANSPORT MTDF 2014-17: Grand Total</b>					<b>1,309.000</b>

## TRANSPORT: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<b><u>ON-GOING SCHEMES</u></b>							
REGULAR	1	0.000	39.000	0.000	39.000	37.530	0.000
SPDP	1	60.000	0.000	0.000	60.000	40.000	0.000
<b>Total: ON-GOING SCHEMES</b>	<b>2</b>	<b>60.000</b>	<b>39.000</b>	<b>0.000</b>	<b>99.000</b>	<b>77.530</b>	<b>0.000</b>
<b><u>NEW SCHEMES</u></b>							
REGULAR	1	0.000	10.000	0.000	10.000	0.000	0.000
<b>Total: NEW SCHEMES</b>	<b>1</b>	<b>0.000</b>	<b>10.000</b>	<b>0.000</b>	<b>10.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>	<b>3</b>	<b>60.000</b>	<b>49.000</b>	<b>0.000</b>	<b>109.000</b>	<b>77.530</b>	<b>0.000</b>

# TRANSPORT

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

## ON-GOING SCHEMES

### REGULAR

2447	Establishment of Transport Planning Unit in Transport Department 19/03/2014 Lahore 34-1418187-001	195.627	119.102	0.000	39.000	39.000	37.530	0.000	0.000
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<b>Sub-Total: REGULAR</b>	195.627	119.102	0.000	39.000	39.000	37.530	0.000	0.000
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### SPDP

2448	Construction of new General Bus Stand, Rahim Yar Khan Approved Rahim Yar Khan 34-1435000-002	195.000	95.000	60.000	0.000	60.000	40.000	0.000	0.000
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<b>Sub-Total: SPDP</b>	195.000	95.000	60.000	0.000	60.000	40.000	0.000	0.000
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<b>Total: ON-GOING SCHEMES</b>	390.627	214.102	60.000	39.000	99.000	77.530	0.000	0.000
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## NEW SCHEMES

### REGULAR

2449	Land Acquisition for Vehicle Inspection and Certification System Un-Approved Punjab 34-1499000-003	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
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<b>Sub-Total: REGULAR</b>	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
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<b>Total: NEW SCHEMES</b>	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
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<b>Grand Total</b>	400.627	214.102	60.000	49.000	109.000	77.530	0.000	0.000
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## **EMERGENCY SERVICE SECTOR**

### **VISION**

Development of safer communities through an effective system for management and prevention of emergencies such as road traffic accidents, hazardous material incidents, buildings collapse, explosions, fires and disasters.

### **OBJECTIVS**

- Establishment of a system for emergency preparedness, response and prevention.
- Development of a safer community through proactive approach towards emergency management, community awareness and training.
- To have positive socio-economic impact on the society by reducing disabilities and deaths due to injuries.

### **STRATEGIC INTERVENTIONS**

- The Government of Punjab instead of making haphazard interventions has established modern pre-hospital emergency management infrastructure in all district headquarters.
- The same Service is being introduced in all tehsils in phases. Under Phase-I, 12 tehsils were taken up in 2011-12. Adequate allocation has been made for further expansion of Emergency Service in Punjab.
- As a result of the establishment of Punjab Emergency Service in all districts, a comprehensive Emergency Management & Disaster Response infrastructure has been established with trained emergency medical, rescue & fire services along with Disaster Emergency Response Teams for the first time in Punjab.
- The sustainability of the Emergency Services Reforms has been ensured through the enactment of Punjab Emergency Service Act, 2006 which clearly defines the role, functions and responsibilities of the Rescue 1122 Service thus establishing an effective system for emergency preparedness, response and prevention in Punjab.
- The sustainable Human Resource Development has been ensured through the establishment of Emergency Services Academy of international standard.

## TREND OF ALLOCATIONS

*Rs. in million*

<b>Sr. No.</b>	<b>Year</b>	<b>Allocation</b>
<b>1</b>	<b>2010-11</b>	2,000
<b>2</b>	<b>2011-12</b>	2,100
<b>3</b>	<b>2012-13</b>	2,100
<b>4</b>	<b>2013-14</b>	1,652
<b>5</b>	<b>2014-15</b>	1,450

**MTDF 2014-17**  
**EMERGENCY SERVICE (RESCUE-1122)**  
**DEVELOPMENT PROGRAMME 2014-15**

*Million Rs.*

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
<b>Ongoing Schemes</b>					
Regular	176.689	783.311	960.000	0.000	<b>960.000</b>
<b>Total</b>	<b>176.689</b>	<b>783.311</b>	<b>960.000</b>	<b>0.000</b>	<b>960.000</b>
<b>New Schemes</b>					
Regular	230.000	260.000	490.000	0.000	<b>490.000</b>
<b>Block</b>	0.000	0.000	0.000	0.000	<b>0.000</b>
<b>Total</b>	<b>230.000</b>	<b>260.000</b>	<b>490.000</b>	<b>0.000</b>	<b>490.000</b>
<b>Total (ongoing+new)</b>	<b>406.689</b>	<b>1,043.311</b>	<b>1,450.000</b>	<b>0.000</b>	<b>1,450.000</b>

**DEVELOPMENT PROGRAMME 2015-16**

<b>Ongoing Schemes</b>					
Regular	500.000	679.500	1,179.500	0.000	<b>1,179.500</b>
<b>Total</b>	<b>500.000</b>	<b>679.500</b>	<b>1,179.500</b>	<b>0.000</b>	<b>1,179.500</b>
<b>New Schemes</b>					
Regular	200.000	470.500	670.500	0.000	<b>670.500</b>
<b>Total</b>	<b>200.000</b>	<b>470.500</b>	<b>670.500</b>	<b>0.000</b>	<b>670.500</b>
<b>Total (ongoing+new)</b>	<b>700.000</b>	<b>1,150.000</b>	<b>1,850.000</b>	<b>0.000</b>	<b>1,850.000</b>

**DEVELOPMENT PROGRAMME 2016-17**

<b>Ongoing Schemes</b>					
Regular	0.000	500.000	500.000	0.000	<b>500.000</b>
<b>Total</b>	<b>0.000</b>	<b>500.000</b>	<b>500.000</b>	<b>0.000</b>	<b>500.000</b>
<b>New Schemes</b>					
Regular	500.000	1,500.000	2,000.000	0.000	<b>2,000.000</b>
<b>Total</b>	<b>500.000</b>	<b>1,500.000</b>	<b>2,000.000</b>	<b>0.000</b>	<b>2,000.000</b>
<b>Total (ongoing+new)</b>	<b>500.000</b>	<b>2,000.000</b>	<b>2,500.000</b>	<b>0.000</b>	<b>2,500.000</b>
<b>Emergency Service (Rescue-1122) MTDF 2014-17: GRAND TOTAL</b>					<b>5,800.000</b>



## EMERGENCY SERVICE: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<b><u>ON-GOING SCHEMES</u></b>							
REGULAR	3	100.000	550.000	0.000	650.000	546.471	228.177
DDP	8	76.689	233.311	0.000	310.000	191.738	0.000
<b>Total: ON-GOING SCHEMES</b>	<b>11</b>	<b>176.689</b>	<b>783.311</b>	<b>0.000</b>	<b>960.000</b>	<b>738.209</b>	<b>228.177</b>
<b><u>NEW SCHEMES</u></b>							
REGULAR	2	230.000	260.000	0.000	490.000	560.000	400.000
<b>Total: NEW SCHEMES</b>	<b>2</b>	<b>230.000</b>	<b>260.000</b>	<b>0.000</b>	<b>490.000</b>	<b>560.000</b>	<b>400.000</b>
<b>Grand Total</b>	<b>13</b>	<b>406.689</b>	<b>1,043.311</b>	<b>0.000</b>	<b>1,450.000</b>	<b>1,298.209</b>	<b>628.177</b>

# EMERGENCY SERVICE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

## ON-GOING SCHEMES

### REGULAR

2450	Establishment of Emergency Services Academy at Lahore 22.04.13 Lahore 27-1318187-001	908.852	766.492	100.000	0.000	100.000	42.000	0.000	0.000
2451	Capacity Building for Managing Emergencies in Highrise Buildings 30.04.14 Lahore 27-1418000-002	776.294	0.000	0.000	300.000	300.000	376.294	100.000	0.000
2452	Capacity Building of Emergency Service in Punjab (Revenue) 01.04.14 Punjab 27-1499000-003	606.354	0.000	0.000	250.000	250.000	128.177	128.177	100.000
<b>Sub-Total: REGULAR</b>		<b>2,291.500</b>	<b>766.492</b>	<b>100.000</b>	<b>550.000</b>	<b>650.000</b>	<b>546.471</b>	<b>228.177</b>	<b>100.000</b>

### DDP

2453	Establishment of Rescue1122 station at Kamoki, Wazirabad and Noshehra Virkan 9.4.14 Gujranwala 27-1412000-011	45.000	0.000	10.000	0.000	10.000	35.000	0.000	0.000
2454	Establishment of 03 new rescue stations at Gajjumatta, Raiwind & Manga mandi 23.01.2014 Lahore 27-1418187-004	214.000	10.000	13.000	40.000	53.000	151.000	0.000	0.000
2455	Establishment of Rescue1122 station at Narang Mandi, Muridkay 24.2.14 Sheikhpura 27-1421000-008	29.962	10.000	4.962	15.000	19.962	0.000	0.000	0.000
2456	Establishment of Rescue 1122 station at Khanqah Dogran, Safdarabad 24.2.14 Sheikhpura 27-1421000-009	29.962	10.000	4.962	15.000	19.962	0.000	0.000	0.000
2457	Establishment of Rescue1122 station at Feroze Watwan, Sheikhpura 24.2.14 Sheikhpura 27-1421000-010	29.962	10.000	4.962	15.000	19.962	0.000	0.000	0.000
2458	Establishment of Rescue1122 center at Tehsil Jahanian 15.1.14 Khanewal 27-1428000-007	79.087	10.000	11.650	57.437	69.087	0.000	0.000	0.000
2459	Establishment of 1122 at Burewala 11.01.14 Vehari 27-1423000-005	70.927	10.000	13.663	45.437	59.100	1.827	0.000	0.000
2460	Establishment of 1122 at Tibba Sultab Pur 11.1.14 Vehari 27-1423000-006	72.838	10.000	13.490	45.437	58.927	3.911	0.000	0.000
<b>Sub-Total: DDP</b>		<b>571.738</b>	<b>70.000</b>	<b>76.689</b>	<b>233.311</b>	<b>310.000</b>	<b>191.738</b>	<b>0.000</b>	<b>0.000</b>

# EMERGENCY SERVICE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
<b>Total: ON-GOING SCHEMES</b>		2,863.238	836.492	176.689	783.311	960.000	738.209	228.177	100.000
<b>NEW SCHEMES</b>									
<b>REGULAR</b>									
2461	Missing facilities for Emergency Services Un-Approved Punjab 27-1499000-013	100.000	0.000	30.000	10.000	40.000	60.000	0.000	0.000
2462	Expansion of Emergency Service to Tehsils (Phase-II) Un-Approved Jhelum, Rawalpindi, Bahawalpur, Nankana Sahib, Jhang, Faisalabad, Okara, Chiniot, Kasur, Muzaffargarh, Mianwali, Dera Ghazi Khan, Sialkot, Mandi Bahuddin , Pind Dadan Khan, Kotli Sattian, Taxila, Kallar Syedan, Pasrur, Kot Chutta, Hasilpur, Shehr Sultan, Shah kot, Kamar Mashani, Malikwal, Shorkot, Samundri, Depalpur, Lalian, Bhowana, Kasur, Alipur 27-1499000-012	1,500.000	0.000	200.000	250.000	450.000	500.000	400.000	150.000
<b>Sub-Total: REGULAR</b>		1,600.000	0.000	230.000	260.000	490.000	560.000	400.000	150.000
<b>Total: NEW SCHEMES</b>		1,600.000	0.000	230.000	260.000	490.000	560.000	400.000	150.000
<b>Grand Total</b>		4,463.238	836.492	406.689	1,043.311	1,450.000	1,298.209	628.177	250.000

# ENVIRONMENT

## VISION

Promotion and attainment of sustainable development in the province through integration of economic development and environmental consideration.

## OBJECTIVES

- Promote environmental awareness among the masses.
- Implement Environmental quality standards (EQS)
- Regulatory control on environmental pollution through capacity building of EPA Punjab.
- Imparting Environmental Sustainability through capacity building of provincial Departments including Environmental Impact Assessment (EIA) and Environmental studies etc.
- Promote R&D in pollution preventions and environmental improvement

## STRATEGIC INTERVENTIONS

- Establishment of air quality monitoring system in the Punjab
- Building capacity of Environmental Protection Agency (EPA) for effective environmental monitoring and compliance
- Promote conservation of biodiversity by establishing a biodiversity park at Murree
- Creation of legal cell for introducing management and legal discipline to improve service delivery.
- Development of environmental profile of Punjab
- Assessment of pollution level in Hudiana drain and to find out feasible options for treatment of waste water.
- Study and evaluate the impact of wastewater on groundwater in major cities of the Province
- Review and rationalize the environmental quality standards, hazardous regulations and other environmental laws, rules and regulations.
- Strengthening of legal framework
- Collaboration with NGOs for the improvement of environment
- Create understanding and awareness towards issues relating to climate change and observance of multilateral environmental agreements.

## TREND OF ALLOCATIONS

*Rs. in Millions*

<b>Sr. No.</b>	<b>Year</b>	<b>Allocation</b>
<b>1</b>	<b>2010-11</b>	335
<b>2</b>	<b>2011-12</b>	350
<b>3</b>	<b>2012-13</b>	350
<b>4</b>	<b>2013-14</b>	164
<b>5</b>	<b>2014-15</b>	190

MTDF 2014-17  
**Environment**  
 Development Programme 2014-15

(Rs. In million)

Sub Sector	Capital	Revenue	Total	F.AID	Total
<u><i>On Going Schemes</i></u>	0	85	85	0	85
<b>Total</b>	0	85	85	0	85
<u><i>New Schmes</i></u>	0	105	105	0	105
<b>Total</b>	0	105	105	0	105
<b>Total Ongoing + New</b>	0	190	190	0	190

Development Programme 2015-16

Sub Sector	Capital	Revenue	Total	F.AID	Total
<u><i>On Going Schemes</i></u>	0	180	180	0	180
<b>Total</b>	0	180	180	0	180
<u><i>New Schmes</i></u>	0	70	70	0	70
<b>Total</b>	0	70	70	0	70
<b>Total Ongoing + New</b>	0	250	250	0	250

Development Programme 2016-17

Sub Sector	Capital	Revenue	Total	F.AID	Total
<u><i>On Going Schemes</i></u>	0	240	240	0	240
<b>Total</b>	0	240	240	0	240
<u><i>New Schmes</i></u>	0	260	260	0	260
<b>Total</b>	0	260	260	0	260
<b>Total Ongoing + New</b>	0	500	500	0	500
<b>Grand Total 2014-17</b>					<b>940</b>

## ENVIRONMENT: SUMMARY

*(Million Rs.)*

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<b>ON-GOING SCHEMES</b>	5	0.000	85.000	0.000	85.000	31.744	0.000
<b>NEW SCHEMES</b>	5	0.000	105.000	0.000	105.000	155.000	0.000
<b>Grand Total</b>	<b>10</b>	<b>0.000</b>	<b>190.000</b>	<b>0.000</b>	<b>190.000</b>	<b>186.744</b>	<b>0.000</b>

# ENVIRONMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

## ON-GOING SCHEMES

### REGULAR

2463	Establishment of Air Quality Monitoring System in the Punjab 26.02.14 Punjab 09-1499000-001	81.970	21.711	0.000	28.515	28.515	31.744	0.000	0.000
2464	Provision of Missing Facilities to EPA Field Offices for effective environmental monitoring and compliance 26.02.14 Punjab 09-1499000-002	21.000	10.000	0.000	11.000	11.000	0.000	0.000	0.000
2465	Up-gradation of EPA Laboratory Multan 26.02.14 Punjab 09-1499000-003	25.000	3.060	0.000	21.940	21.940	0.000	0.000	0.000
2466	Development of Biodiversity Park in Collaboration with City District Government, District Governments and Business Communities 06.03.14 Punjab 09-1499000-004	167.371	148.726	0.000	18.545	18.545	0.000	0.000	0.000
2467	Creation of Legal Cell for Introducing Management and Legal Discipline to improve Service Delivery 24-09-2013 Punjab 09-1499000-005	20.000	15.000	0.000	5.000	5.000	0.000	0.000	0.000
<b>Sub-Total: REGULAR</b>		<b>315.341</b>	<b>198.497</b>	<b>0.000</b>	<b>85.000</b>	<b>85.000</b>	<b>31.744</b>	<b>0.000</b>	<b>0.000</b>
<b>Total: ON-GOING SCHEMES</b>		<b>315.341</b>	<b>198.497</b>	<b>0.000</b>	<b>85.000</b>	<b>85.000</b>	<b>31.744</b>	<b>0.000</b>	<b>0.000</b>

## NEW SCHEMES

### REGULAR

2468	Study for most feasible treatment option for Hudiara drain wastewaters Un-Approved Lahore 09-1418000-007	50.000	0.000	0.000	25.000	25.000	25.000	0.000	0.000
2469	Development of environmental profile management system for the Punjab Un-Approved Punjab 09-1499000-006	85.000	0.000	0.000	30.000	30.000	55.000	0.000	0.000
2470	Feasibility Study for evaluation of the impact of wastewater on ground water in major cities of the province Un-Approved Punjab 09-1499000-008	50.000	0.000	0.000	20.000	20.000	30.000	0.000	0.000
2471	Rationalization, revision, and development of environmental quality standards, hazardous regulations and other environmental laws, rules and regulations Un-Approved Punjab 09-1499000-009	50.000	0.000	0.000	20.000	20.000	30.000	0.000	0.000



# ENVIRONMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
2472	Capacity Building of EPD Punjab Un-Approved Punjab 09-1499000-010	25.000	0.000	0.000	10.000	10.000	15.000	0.000	0.000
<b>Sub-Total: REGULAR</b>		260.000	0.000	0.000	105.000	105.000	155.000	0.000	0.000
<b>Total: NEW SCHEMES</b>		260.000	0.000	0.000	105.000	105.000	155.000	0.000	0.000
<b>Grand Total</b>		575.341	198.497	0.000	190.000	190.000	186.744	0.000	0.000

## INFORMATION & CULTURE

### VISION

Promotion and conservation of language art & culture of the Punjab on sustainable basis.

### OBJECTIVES

- Project and promote policies and priorities of the Government of the Punjab
- Protect and conserve the cultural heritage of Punjab
- Promote language, art and culture of the Punjab
- Expansion of existing network of Art Councils and museums in the Punjab
- Conservation & up gradation of crafts
- Preservation & restoration of art work
- Build the government image amongst the masses through effective use of print & electronic media.

### STRATEGIC INTERVENTIONS

- Strengthening and up-gradation of DGPR office
- Development & up-gradation of Lahore museum building and conservation facilities
- Construction and conversion of Murree arts council into multiplex cinema
- Up-gradation and Improvement of facilities in Lahore Arts Council
- Development of park and completion of basement for car parking, Doongi Ground, M. M. Alam Road, Lahore.
- Construction of auditorium of arts councils at Sargodha and Gujranwala

### TREND OF ALLOCATIONS

*Rs. In Million*

Sr.#	Year	Allocation
1.	2010-11	295.000
2.	2011-12	60.184
3.	2012-13	200.000
4.	2013-14	106.000
5.	2014-15	607.000

MTDF 2014-17  
Information & Culture 2014-17  
Development Programme 2014-15

(Rs. In million)

Sub Sector	Capital	Revenue	Total	F.AID	Total
<u><i>On Going Schemes</i></u>	243	241	484	-	484
<b>Total</b>	243	241	484	-	484
<u><i>New Schmes</i></u>	2	121	123	-	123
<b>Total</b>	2	121	123	-	123
<b>Total Ongoing + New</b>	245	362	607	-	607

Development Programme 2015-16

Sub Sector	Capital	Revenue	Total	F.AID	Total
<u><i>On Going Schemes</i></u>	180	250	430	-	430
<b>Total</b>	180	250	430	-	430
<u><i>New Schmes</i></u>	100	270	370	-	370
<b>Total</b>	100	270	370	-	370
<b>Total Ongoing + New</b>	280	520	800	-	800

Development Programme 2016-17

Sub Sector	Capital	Revenue	Total	F.AID	Total
<u><i>On Going Schemes</i></u>	200	480	680	-	680
<b>Total</b>	200	480	680	-	680
<u><i>New Schmes</i></u>	120	150	270	-	270
<b>Total</b>	120	150	270	-	270
<b>Total Ongoing + New</b>	320	630	950	-	950
<b>Grand Total 2014-17</b>					<b>2,357</b>

## INFORMATION & CULTURE: SUMMARY

*(Million Rs.)*

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<b>ON-GOING SCHEMES</b>	9	243.445	240.513	0.000	483.958	279.587	178.299
<b>NEW SCHEMES</b>	1	2.000	121.042	0.000	123.042	97.000	0.000
<b>Grand Total</b>	<b>10</b>	<b>245.445</b>	<b>361.555</b>	<b>0.000</b>	<b>607.000</b>	<b>376.587</b>	<b>178.299</b>

# INFORMATION & CULTURE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

## ON-GOING SCHEMES

### REGULAR

2473	Re-Construction of Murree Arts Council. 10.08.2009 Rawalpindi 16-0902111-001	160.000	30.326	50.000	50.000	100.000	29.674	0.000	0.000
2474	Construction of Information & Cultural Complex at Rawalpindi. 15.03.2007 Rawalpindi 16-0702111-002	78.300	74.037	4.263	0.000	4.263	0.000	0.000	0.000
2475	Hiring a Consultant for Adaptive Re-use of Existing Building of Murree Arts Council into a Cinema / Auditorium / Theatre 08.04.2014 Rawalpindi 16-1402111-009	7.000	3.000	0.000	4.000	4.000	0.000	0.000	0.000
2476	Construction of Auditorium for Sargodha Arts Council. 31.05.2010 Sargodha 16-1005133-003	93.424	46.000	47.424	0.000	47.424	0.000	0.000	0.000
2477	Construction of Auditorium for the Gujranwala Arts Council 04.04.2009 Gujranwala 16-0912165-004	73.327	46.569	26.758	0.000	26.758	0.000	0.000	0.000
2478	Development & Up-gradation of Lahore Museum Building and Conservation Facilities 05.06.2013 Lahore 16-1318187-005	407.299	5.000	25.000	100.000	125.000	137.000	140.299	0.000
2479	Project for Citizen Engagement and Public Perception Analysis for Improving Governance and Service Delivery in Punjab 14.10.2013 Lahore 16-1318187-006	60.000	12.000	0.000	48.000	48.000	0.000	0.000	0.000
2480	Development of Park and Completion of Basement for Car Parking, Doongi Ground, M. M. Alam Road, Lahore. 07.12.2012 Lahore 16-1218187-007	212.513	126.000	60.000	26.513	86.513	0.000	0.000	0.000
2481	Up-gradation / Improvement of facilities in Lahore Arts Council, Mall Complex and Cultural Complex Ferozepur Road, Lahore. 10.08.2009 Lahore 16-0918187-008	192.913	0.000	30.000	12.000	42.000	112.913	38.000	0.000
<b>Sub-Total: REGULAR</b>		<b>1,284.776</b>	<b>342.932</b>	<b>243.445</b>	<b>240.513</b>	<b>483.958</b>	<b>279.587</b>	<b>178.299</b>	<b>0.000</b>
<b>Total: ON-GOING SCHEMES</b>		<b>1,284.776</b>	<b>342.932</b>	<b>243.445</b>	<b>240.513</b>	<b>483.958</b>	<b>279.587</b>	<b>178.299</b>	<b>0.000</b>

# INFORMATION & CULTURE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

## NEW SCHEMES

### REGULAR

2482	Up-Gradation and Strengthening of the Directorate General Public Relations, Punjab, (DGPR) Un-Approved Lahore 16-1418187-010	220.000	0.000	2.000	121.042	123.042	97.000	0.000	0.000
<b>Sub-Total: REGULAR</b>		220.000	0.000	2.000	121.042	123.042	97.000	0.000	0.000
<b>Total: NEW SCHEMES</b>		220.000	0.000	2.000	121.042	123.042	97.000	0.000	0.000
<b>Grand Total</b>		1,504.776	342.932	245.445	361.555	607.000	376.587	178.299	0.000



# ARCHAEOLOGY

## VISION

To protect the historical monuments and sites through conservation, preservation and minimal restoration as per international standards; and to undertake archaeological explorations, excavations, recoveries, documentation, interpretation and exhibition of material remains & artifacts.

## OBJECTIVES

- Retention of historical authenticity, aesthetic beauty and cultural value of the built heritage as per international standards.
- Preservation of antiquities and establishment of archaeological museums.
- Employment generation through engaging skilled artisans and crafts men.
- Establishment of interactive resource centres at major historical sites to raise awareness in masses especially the youth regarding safeguarding of heritage.
- Development of tourist facilities to facilitate the visitors.
- Collaboration with educational institutions for research in archaeology.

## STRATEGIC INTERVENTIONS

- Conservation and development of Shalamar Garden, Lahore Fort, Taxila, Rohtas Fort, Jahangir's tomb, tomb of Noor Jahan, Hiran Minar, Sher Singh's Baradari, Harappa and tomb of Bibi Jiwindi will be undertaken.
- Old Baoli of Sher Shah Suri period at Wazirabad and the samadhs of Jhingar Shah Suthra and Bhai Wast Ram at Lahore will be restored.
- Development of Katas Raj Complex is a major step towards inter-faith harmony.
- Museums established at Gujrat, Kallarkahar and Katas will raise awareness about our roots and heritage
- Conservation and development of Mughal Gardens Wah - Taxila



## TREND OF ALLOCATIONS

*Rs. in million*

<b>Sr. No</b>	<b>Year</b>	<b>Allocation</b>
<b>1.</b>	<b>2010-11</b>	157.165
<b>2.</b>	<b>2011-12</b>	100.816
<b>3.</b>	<b>2012-13</b>	350
<b>4.</b>	<b>2013-14</b>	294
<b>5.</b>	<b>2014-15</b>	380

MTDF2014-17  
Archaeology  
Development Programme 2014-15

(Rs. In million)

Sub Sector	Capital	Revenue	Total	F.AID	Total
<u><i>On Going Schemes</i></u>	75	254	329	0	329
<b>Total</b>	75	254	329	0	329
<u><i>New Schmes</i></u>	0	51	51	0	51
<b>Total</b>	0	51	51	0	51
<b>Total Ongoing + New</b>	75	305	380	0	380

Development Programme 2015-16

Sub Sector	Capital	Revenue	Total	F.AID	Total
<u><i>On Going Schemes</i></u>	80	280	360	0	360
<b>Total</b>	80	280	360	0	360
<u><i>New Schmes</i></u>	0	90	90	0	90
<b>Total</b>	0	90	90	0	90
<b>Total Ongoing + New</b>	80	370	450	0	450

Development Programme 2016-17

Sub Sector	Capital	Revenue	Total	F.AID	Total
<u><i>On Going Schemes</i></u>	50	300	350	0	350
<b>Total</b>	50	300	350	0	350
<u><i>New Schmes</i></u>	50	100	150	0	150
<b>Total</b>	50	100	150	0	150
<b>Total Ongoing + New</b>	100	400	500	0	500
Grand Total 2014-17					1330

## ARCHAEOLOGY: SUMMARY

*(Million Rs.)*

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<b>ON-GOING SCHEMES</b>	19	75.000	254.152	0.000	329.152	376.638	273.606
<b>NEW SCHEMES</b>	6	0.000	50.848	0.000	50.848	83.152	0.000
<b>Grand Total</b>	<b>25</b>	<b>75.000</b>	<b>305.000</b>	<b>0.000</b>	<b>380.000</b>	<b>459.790</b>	<b>273.606</b>

# ARCHAEOLOGY

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

## ON-GOING SCHEMES

### REGULAR

2483	Development and Restoration of Archaeological Sites from Taxila to Swat (Taxila Section), Rawalpindi 18/12/2012 Rawalpindi , Taxila, Hassan abdal 03-1202000-001	150.299	85.824	0.000	20.000	20.000	44.475	0.000	0.000
2484	Establishment of Museum at Kallar Kahar, Chakwal 29/3/12 Chakwal , Kallar Kahar 03-1204131-002	30.369	27.932	0.000	2.437	2.437	0.000	0.000	0.000
2485	Conservation & Development of Katas Raj Complex, Chakwal - Under Revision 04/04/ 2012 Chakwal , Choa Saiden Shah 03-1204130-003	118.876	108.846	0.000	5.000	5.000	0.000	0.000	0.000
2486	Master Plan for Preservation and Restoration of Rohtas Fort, Jhelum, 27/11/2012 Jhelum 03-1203123-004	203.558	62.149	0.000	15.000	15.000	40.000	40.000	46.409
2487	Development and preservation of Old Baoli of Sher Shah Suri period, Wazirabad, Gujranwala 18/12/ 2013 Gujranwala , Wazir abad 03-1312166-014	10.316	0.000	0.000	8.000	8.000	2.316	0.000	0.000
2488	Establishment of Museum and Art Gallery at Gujrat, 16-10-2012 Gujrat 03-1214171-005	19.240	16.349	0.000	3.000	3.000	0.000	0.000	0.000
2489	Conservation, Preservation and Rehabilitation of Iqbal Manzil, Sialkot, 16/10/2012 Sialkot 03-1216179-006	10.207	6.026	0.000	4.181	4.181	0.000	0.000	0.000
2490	Five year programme for Preservation and Restoration of Shalamar Garden, Lahore, 01/12/ 2006 Lahore 03-0618187-007	300.000	138.494	0.000	50.000	50.000	40.000	40.000	31.506
2491	Five year programme for Preservation and Restoration of Lahore Fort, Lahore 18/11/ 2006 Lahore 03-0618187-008	300.000	113.044	0.000	22.000	22.000	40.000	40.000	84.956
2492	Development of Parking and Public Utility Area at Shalamar Garden, Lahore, ARC11-20181818501-0005 -Under Revision 31/3/ 2012 Lahore 03-1218187-009	26.829	26.828	4.000	0.000	4.000	0.000	0.000	0.000

# ARCHAEOLOGY

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
2493	Preservation and Restoration of Sher Sing Bara- dari, Lahore, 19-9-2011 Lahore 03-1118187-010	22.570	15.040	0.000	4.000	4.000	0.000	0.000	0.000
2494	Preservation and Restoration of Jahangir's tomb, Shahdara Complex, Lahore, 27/11/2012 Lahore 03-1218187-011	263.813	98.465	0.000	25.000	25.000	45.000	45.000	50.348
2495	Conservation and Development of Noor Jahan's Tomb, Shahdara Lahore 19/11/ 2013 Lahore 03-1318187-015	177.510	0.000	26.000	29.000	55.000	40.000	40.000	42.510
2496	Preservation and Restoration of Samadhs of Jhingar Shah Suthra & Bhai Wasti Ram. Lahore 14/10/ 2013 Lahore 03-1318187-016	21.847	0.000	0.000	7.000	7.000	14.847	0.000	0.000
2497	Conservation and Development of Hiran Minar & Tank, Sheikhpura. 16/10/2012 Sheikhpura 03-1221197-012	125.123	39.960	0.000	20.000	20.000	33.000	32.163	0.000
2498	Preservation and Restoration of Monuments at Jandiala Sher Khan, District Sheikhpura. 16/10/2012 Sheikhpura 03-1221197-013	38.761	27.187	0.000	12.000	12.000	0.000	0.000	0.000
2499	Development of Archaeological Site of Harappa, District Sahiwal 18/12/ 2013 Sahiwal 03-1324137-017	118.443	0.000	45.000	5.000	50.000	55.000	13.443	0.000
2500	Preservation and Restoration of Shrine Mai Mehr Ban, Multan 1/10/ 2013 Multan 03-1326214-018	4.534	0.000	0.000	4.534	4.534	0.000	0.000	0.000
2501	Rehabilitation and Conservation of Tomb of Bibi Jiwindi Uch, Bhawalpur 1/10/ 2013 Bahawalpur , Uch Sharif 03-1333319-019	86.575	0.000	0.000	18.000	18.000	22.000	23.000	23.575
<b>Sub-Total: REGULAR</b>		<b>2,028.870</b>	<b>766.144</b>	<b>75.000</b>	<b>254.152</b>	<b>329.152</b>	<b>376.638</b>	<b>273.606</b>	<b>279.304</b>
<b>Total: ON-GOING SCHEMES</b>		<b>2,028.870</b>	<b>766.144</b>	<b>75.000</b>	<b>254.152</b>	<b>329.152</b>	<b>376.638</b>	<b>273.606</b>	<b>279.304</b>
<b>NEW SCHEMES</b>									
<b>REGULAR</b>									
2502	Eradication of Wild Growth from the Archaeological Remains of Taxila Valley Un-Approved Rawalpindi , Taxila 03-1402114-021	15.000	0.000	0.000	7.848	7.848	7.152	0.000	0.000

# ARCHAEOLOGY

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
2503	Conservation and Development of Mughal Gardens Wah Un-Approved Rawalpindi , Taxila 03-1402114-022	40.000	0.000	0.000	10.000	10.000	30.000	0.000	0.000
2504	Capacity Building of Directorate General of Archaeology Un-Approved Lahore 03-1418187-025	50.000	0.000	0.000	15.000	15.000	35.000	0.000	0.000
2505	Preservation and Restoration of Sawi Masjid, Multan Un-Approved Multan 03-1426000-024	3.000	0.000	0.000	3.000	3.000	0.000	0.000	0.000
2506	Presevation and Restoration of Tomb of Khalid Waleed, Khatti Chor, Khanewal Un-Approved Khanewal , Kabirwala 03-1428223-023	18.000	0.000	0.000	7.000	7.000	11.000	0.000	0.000
2507	Preservation and Restoration of Shahi Masjid, Sarghana. District Vehari Unapproved Vehari , Mailsi 03-1423207-020	8.000	0.000	0.000	8.000	8.000	0.000	0.000	0.000
<b>Sub-Total: REGULAR</b>		134.000	0.000	0.000	50.848	50.848	83.152	0.000	0.000
<b>Total: NEW SCHEMES</b>		134.000	0.000	0.000	50.848	50.848	83.152	0.000	0.000
<b>Grand Total</b>		2,162.870	766.144	75.000	305.000	380.000	459.790	273.606	279.304



## AUQAF & RELIGIOUS AFFAIRS

### VISION

Protection, conservation and sustainable use of Auqaf properties, mosques and shrines: facilitation of pilgrims and devotees through provision of basic services and development of new facilities; and promotion of religious harmony.

### POLICY

The major parameter of the policy is to provide improved standards of religious services and facilities at mosques, shrines and peaceful environment for devotees. Religious harmony and promotion of unity amongst various sects of Islam has specially been focused. Standardized publication of the Holy Quran will be emphasized. shrines and Mosques in the neglected and far off areas will be restored.

### STRATEGIC INITIATIVES

- Restoration/conservation at Masjid Wazir Khan, Lahore.
- Re-construction of Shrine Hazrat Madhu Lal Hussain, Lahore.

### TREND OF ALLOCATIONS

*Rs. in Million*

<b>Sr.#</b>	<b>Year</b>	<b>Allocation</b>
1.	2010-11	276
2.	2011-12	150
3.	2012-13	185
4.	2013-14	36
5.	2014-15	100



**MTDF 2014-17**  
**AUQAF & RELIGIOUS AFFAIRS**  
**DEVELOPMENT PROGRAMME 2014-15**

*Million Rs.*

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
<b>Ongoing Schemes</b>					
Regular	15.000	15.000	30.000	0.000	<b>30.000</b>
<b>Total</b>	<b>15.000</b>	<b>15.000</b>	<b>30.000</b>	<b>0.000</b>	<b>30.000</b>
<b>New Schemes</b>					
Regular	0.000	70.000	70.000	0.000	<b>70.000</b>
<b>Block</b>	0.000	0.000	0.000	0.000	<b>0.000</b>
<b>Total</b>	<b>0.000</b>	<b>70.000</b>	<b>70.000</b>	<b>0.000</b>	<b>70.000</b>
<b>Total (ongoing+new)</b>	<b>15.000</b>	<b>85.000</b>	<b>100.000</b>	<b>0.000</b>	<b>100.000</b>

**DEVELOPMENT PROGRAMME 2015-16**

<b>Ongoing Schemes</b>					
Regular	0.000	70.000	70.000	0.000	<b>70.000</b>
<b>Total</b>	<b>0.000</b>	<b>70.000</b>	<b>70.000</b>	<b>0.000</b>	<b>70.000</b>
<b>New Schemes</b>					
Regular	0.000	80.000	80.000	0.000	<b>80.000</b>
<b>Total</b>	<b>0.000</b>	<b>80.000</b>	<b>80.000</b>	<b>0.000</b>	<b>80.000</b>
<b>Total (ongoing+new)</b>	<b>0.000</b>	<b>150.000</b>	<b>150.000</b>	<b>0.000</b>	<b>150.000</b>

**DEVELOPMENT PROGRAMME 2016-17**

<b>Ongoing Schemes</b>					
Regular	0.000	80.000	80.000	0.000	<b>80.000</b>
<b>Total</b>	<b>0.000</b>	<b>80.000</b>	<b>80.000</b>	<b>0.000</b>	<b>80.000</b>
<b>New Schemes</b>					
Regular	0.000	120.000	120.000	0.000	<b>120.000</b>
<b>Total</b>	<b>0.000</b>	<b>120.000</b>	<b>120.000</b>	<b>0.000</b>	<b>120.000</b>
<b>Total (ongoing+new)</b>	<b>0.000</b>	<b>200.000</b>	<b>200.000</b>	<b>0.000</b>	<b>200.000</b>
<b>AUQAF &amp; RELIGIOUS AFFAIRS MTDF 2014-17: Grand Total</b>					<b>450.000</b>

## AUQAF & RELIGIOUS AFFAIRS: SUMMARY

*(Million Rs.)*

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<b>ON-GOING SCHEMES</b>	3	15.000	15.000	0.000	30.000	13.500	0.000
<b>NEW SCHEMES</b>	7	0.000	70.000	0.000	70.000	0.000	0.000
<b>Grand Total</b>	<b>10</b>	<b>15.000</b>	<b>85.000</b>	<b>0.000</b>	<b>100.000</b>	<b>13.500</b>	<b>0.000</b>

# AUQAF & RELIGIOUS AFFAIRS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

## ON-GOING SCHEMES

### REGULAR

2508	Construction of Quran Complex & Seerat Academy, Lahore. 19/09/12 Lahore 02-1218000-001	502.438	364.000	15.000	0.000	15.000	0.000	0.000	0.000
2509	Restoration/Conservation at Mosque Wazir Khan 15/09/10 Lahore 02-1018000-002	33.000	9.500	0.000	10.000	10.000	13.500	0.000	0.000
2510	Up-gradation & development scheme at Shrine Hazrat Bibi Pak Daman, Lahore. 21/02/13 Lahore 02-1318000-003	524.000	0.000	0.000	5.000	5.000	0.000	0.000	0.000
<b>Sub-Total: REGULAR</b>		<b>1,059.438</b>	<b>373.500</b>	<b>15.000</b>	<b>15.000</b>	<b>30.000</b>	<b>13.500</b>	<b>0.000</b>	<b>0.000</b>
<b>Total: ON-GOING SCHEMES</b>		<b>1,059.438</b>	<b>373.500</b>	<b>15.000</b>	<b>15.000</b>	<b>30.000</b>	<b>13.500</b>	<b>0.000</b>	<b>0.000</b>

## NEW SCHEMES

### REGULAR

2511	Re-construction of Mosque attached Shrine Hazrat Badshan, Khushab. Un-Approved Khushab 02-1407000-008	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
2512	Renovation/Establishment of Madrissa attached Jamia Masjid Madni Samanabad, Faisalabad Un-Approved Faisalabad 02-1409149-005	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
2513	Re-construction of Shrine Hazrat Madhu-lal-Hussain, Lahore. Un-Approved Lahore 02-1418000-006	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
2514	Re-habilitation & Conservation of Badshahi Mosque, Lahore. Un-Approved Lahore 02-1418000-007	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
2515	Completion of Quran Complex and Seerat Complex alongwith Furniture & Fixtures Un-Approved Lahore 02-1418000-010	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
2516	Re-Construction of Shrine Zaireen Verandah courtyard flooring & public amenities works at Shrine Hazrat Muhammad Panah Kameer, Sahiwal Un-Approved Sahiwal 02-1424137-004	16.000	0.000	0.000	16.000	16.000	0.000	0.000	0.000

## AUQAF & RELIGIOUS AFFAIRS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
2517	Re-construction of Jamia Masjid Jhoke Vains, District Multan. Un-Approved Multan 02-1426000-009	4.000	0.000	0.000	4.000	4.000	0.000	0.000	0.000
<b>Sub-Total: REGULAR</b>		70.000	0.000	0.000	70.000	70.000	0.000	0.000	0.000
<b>Total: NEW SCHEMES</b>		70.000	0.000	0.000	70.000	70.000	0.000	0.000	0.000
<b>Grand Total</b>		1,129.438	373.500	15.000	85.000	100.000	13.500	0.000	0.000



# **HUMAN RIGHTS AND MINORITY AFFAIRS**

## **VISION**

Protection of human rights and religious minorities in the Punjab. Foster equality, unity, peace and harmony amongst the masses with compassion and care for the oppressed and impoverished men, women and children.

## **POLICIES**

- The Human Rights and Minorities Affairs Department aims to protect and promote the human rights as well as the welfare of all minorities in the Punjab.
- The department attempts to achieve configurable success in delivery of public service and gain the confidence of its users in general public as well as in all minorities of the Punjab.
- The department aims to inspire a sense of belonging and confidence in the people through promotion of effective, efficient and improvised measures for the protection and promotion of fundamental human rights of public in general and minorities of Punjab in particular, in line with the Constitution of Pakistan 1973 and UN charter and international convention.

## **PRIORITIES**

- Improvement of civic amenities in localities having predominant minorities population, through the available development resources. Rehabilitation of graveyards and places of worship of minority communities. Providing assistance for amelioration of educational standards of youth belonging to minority communities.
- Developing and conducting information programmes to foster public awareness and enlightenment of human rights, laws and remedies available against the abuse of Human Rights through awareness programmes /public sector universities, NGOs and all state and civil society organizations.

## **STRATEGIES**

- Provision of improved facilities for better community living to the Minorities through Minority Development Funds (MDF)
- Provision of free quality education to the Minority students through educational scholarships.

## TREND OF ALLOCATIONS

*Rs. in Million*

<b>Sr.#</b>	<b>Year</b>	<b>Allocation</b>
<b>1.</b>	<b>2010-11</b>	200.000
<b>2.</b>	<b>2011-12</b>	320.551
<b>3.</b>	<b>2012-13</b>	220.000
<b>4.</b>	<b>2013-14</b>	215.000
<b>5.</b>	<b>2014-15</b>	320.000

**MTDF 2014-17**  
**HR &MA**  
**DEVELOPMENT PROGRAMME 2014-15**

*Million Rs.*

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
<b>Ongoing Schemes</b>					
Regular	0.000	0.000	0.000	0.000	<b>0.000</b>
<b>Total</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>New Schemes</b>					
Regular	0.000	320.000	320.000	0.000	<b>320.000</b>
Block	0.000	0.000	0.000	0.000	<b>0.000</b>
<b>Total</b>	<b>0.000</b>	<b>320.000</b>	<b>320.000</b>	<b>0.000</b>	<b>320.000</b>
<b>Total (ongoing+new)</b>	<b>0.000</b>	<b>320.000</b>	<b>320.000</b>	<b>0.000</b>	<b>320.000</b>

**DEVELOPMENT PROGRAMME 2015-16**

<b>Ongoing Schemes</b>					
Regular	0.000	0.000	0.000	0.000	<b>0.000</b>
<b>Total</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>New Schemes</b>					
Regular	0.000	350.000	350.000	0.000	<b>350.000</b>
<b>Total</b>	<b>0.000</b>	<b>350.000</b>	<b>350.000</b>	<b>0.000</b>	<b>350.000</b>
<b>Total (ongoing+new)</b>	<b>0.000</b>	<b>350.000</b>	<b>350.000</b>	<b>0.000</b>	<b>350.000</b>

**DEVELOPMENT PROGRAMME 2016-17**

<b>Ongoing Schemes</b>					
Regular	0.000	0.000	0.000	0.000	<b>0.000</b>
<b>Total</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>New Schemes</b>					
Regular	0.000	400.000	400.000	0.000	<b>400.000</b>
<b>Total</b>	<b>0.000</b>	<b>400.000</b>	<b>400.000</b>	<b>0.000</b>	<b>400.000</b>
<b>Total (ongoing+new)</b>	<b>0.000</b>	<b>400.000</b>	<b>400.000</b>	<b>0.000</b>	<b>400.000</b>
<b>HR &amp;MA MTDF 2014-17: Grand Total</b>					<b>1,070.000</b>



## HUMAN RIGHTS & MINORITY AFFAIRS: SUMMARY

*(Million Rs.)*

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<b>NEW SCHEMES</b>	2	300.000	20.000	0.000	320.000	0.000	0.000
<b>Grand Total</b>	<b>2</b>	<b>300.000</b>	<b>20.000</b>	<b>0.000</b>	<b>320.000</b>	<b>0.000</b>	<b>0.000</b>

# HUMAN RIGHTS & MINORITY AFFAIRS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

## **NEW SCHEMES**

### **REGULAR**

2518	Development Schemes of minorities Un-Approved Punjab Scheme ID 14-1499000-001	300.000	0.000	300.000	0.000	300.000	0.000	0.000	0.000
2519	Educational Scholarship for Minority Students Un-Approved Punjab Scheme ID 14-1499000-002	20.000	0.000	0.000	20.000	20.000	0.000	0.000	0.000
<b>Sub-Total: REGULAR</b>		<b>320.000</b>	<b>0.000</b>	<b>300.000</b>	<b>20.000</b>	<b>320.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total: NEW SCHEMES</b>		<b>320.000</b>	<b>0.000</b>	<b>300.000</b>	<b>20.000</b>	<b>320.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>320.000</b>	<b>0.000</b>	<b>300.000</b>	<b>20.000</b>	<b>320.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



## PLANNING AND DEVELOPMENT

### VISION

To promote employment generation and sustainable development in the province for improving the living standards of rural and urban population of the Punjab.

### POLICY

- Improve delivery of public services.
- Enhancing the productivity in economic sectors.
- Reducing poverty, inequality and addressing vulnerability.
- Enhancement of private sector participation through public private partnership.
- Accelerated and balanced economic growth.
- Transparency and access to services
- Performance monitoring
- Resource Management

### STRATEGIC INTERVENTIONS

- Punjab Public Reforms Programme (PPMRP) for service delivery.
- Public Private Partnership Cell.
- Capacity Building of civil servants in collaboration with Lahore University of Management Science (LUMS).
- Capacity Development of P&DD for improved policy planning and monitoring of development process in Punjab.
- Sustainable Land Management Program-UNDP Assisted
- Strengthening of IT infrastructure and development of online data bases of BOS.
- Research and Development.

### TREND OF ALLOCATIONS

*Rs. in Million*

<b>Sr. No.</b>	<b>Year</b>	<b>Allocation</b>
<b>1</b>	<b>2010-11</b>	5,195
<b>2</b>	<b>2011-12</b>	5,000
<b>3</b>	<b>2012-13</b>	4,119
<b>4</b>	<b>2013-14</b>	8,190
<b>5</b>	<b>2014-15</b>	6,612

**MTDF 2014-17**  
**Planning & Development**  
**Development Programme 2014-15**

*(Million Rs.)*

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes	51.580	387.920	439.500	7.500	447.000
New Schemes	0.000	6,165.000	6,165.000	0.000	6,165.000
<b>Total (ongoing+new)</b>	<b>51.580</b>	<b>6,552.920</b>	<b>6,604.500</b>	<b>7.500</b>	<b>6,612.000</b>

**Development Program 2015-16**

Ongoing Schemes	0.000	750.000	750.000	0.000	750.000
New Schemes	0.000	5,250.000	5,250.000	0.000	5,250.000
<b>Total (ongoing+new)</b>	<b>0.000</b>	<b>6,000.000</b>	<b>6,000.000</b>	<b>0.000</b>	<b>6,000.000</b>

**Development Program 2016-17**

Ongoing Schemes	0.000	450.000	450.000	0.000	450.000
New Schemes	0.000	7,550.000	7,550.000	0.000	7,550.000
<b>Total (ongoing+new)</b>	<b>0.000</b>	<b>8,000.000</b>	<b>8,000.000</b>	<b>0.000</b>	<b>8,000.000</b>
<b>Planning &amp; Development MTDF 2014-17: Grand Total</b>					<b>20,612.000</b>

## PLANNING & DEVELOPMENT: SUMMARY

*(Million Rs.)*

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<b>ON-GOING SCHEMES</b>	9	51.580	387.920	7.500	447.000	218.620	162.446
<b>NEW SCHEMES</b>	6	5,500.000	665.000	0.000	6,165.000	46.000	47.000
<b>Grand Total</b>	<b>15</b>	<b>5,551.580</b>	<b>1,052.920</b>	<b>7.500</b>	<b>6,612.000</b>	<b>264.620</b>	<b>209.446</b>

# PLANNING & DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

## ON-GOING SCHEMES

### REGULAR

2520	Strengthening of PMU for PRMP (PRMP-II) 14-6-13 Lahore 29-1318187-001	648.778	61.500	0.000	70.727	<b>70.727</b>	75.226	79.766	0.000
2521	Construction of Office Building for Bureau's Headquarters Office, Lahore. 11.2.14 Lahore 29-1418187-002	186.337	124.376	51.130	10.831	<b>61.961</b>	0.000	0.000	0.000
2522	Strengthening of IT Infrastructure and Development of Online Databases for Bureau of Statistics (BOS), Punjab. 9-1-2014 Lahore 29-1418187-003	22.574	14.109	0.000	8.465	<b>8.465</b>	0.000	0.000	0.000
2523	4th Multiple Indicator Cluster Survey (MICS) Punjab 2013-14 06-12-13 Lahore 29-1318187-004	160.492	25.614	0.000	134.878	<b>134.878</b>	0.000	0.000	0.000
2524	Public Private Partnership Cell. 29.08.2013 Lahore 29-1318187-005	113.530	92.530	0.000	40.000	<b>40.000</b>	0.000	0.000	0.000
2525	Capacity Building of P&D Department for improved policy planning and monitoring development process in Punjab (Phase-II), Lahore. 19.1.2013 Lahore 29-1318187-006	71.425	15.000	0.000	47.893	<b>47.893</b>	8.532	0.000	0.000
2526	Capacity Building of Civil Servants for Policy Making. 8.8.2009 Lahore 29-0918187-007	263.760	45.051	0.000	2.000	<b>2.000</b>	0.000	0.000	0.000
2527	Capacity Building of DG, M&E for improved project planning, monitoring and evaluation of development projects in Punjab 18-1-14 Lahore 29-1418187-008	139.662	27.144	0.450	65.126	<b>65.576</b>	46.942	0.000	0.000
2528	Sustainable Land Management Programme - UNDP Assisted. (GoPb 191.210, GoP 20.540, Beneficiaries 45.043 and UNDP-GEF 89.900) 29.10.2013 Chakwal, Talagang, Noorpur, Mankera, Bhakkar 29-1388000-009	346.680	0.000	0.000	15.500	<b>15.500</b>	87.920	82.680	0.000
			Local:	0.000	8.000				
			Foreign:	0.000	7.500				
<b>Sub-Total: REGULAR</b>		<b>1,953.238</b>	<b>405.324</b>	<b>51.580</b>	<b>395.420</b>	<b>447.000</b>	<b>218.620</b>	<b>162.446</b>	<b>0.000</b>
<b>Total: ON-GOING SCHEMES</b>		<b>1,953.238</b>	<b>405.324</b>	<b>51.580</b>	<b>395.420</b>	<b>447.000</b>	<b>218.620</b>	<b>162.446</b>	<b>0.000</b>

# PLANNING & DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

## NEW SCHEMES

### REGULAR

2529	Punjab Capacity Building Programme-IV for policy makers and civil servants in collaboration with LUMS 12-8-13 Lahore 29-1318187-010	81.000	0.000	0.000	27.000	27.000	27.000	27.000	0.000
2530	e-Procurement interventions for PPRA under PPMRP Un-Approved Lahore 29-1418187-011	99.000	0.000	0.000	38.000	38.000	19.000	20.000	22.000
2531	Research & Development Un-Approved Lahore 29-1418187-012	200.000	0.000	0.000	200.000	200.000	0.000	0.000	0.000
2532	Project Development Fund for PPP projects Un-Approved Punjab 29-1499000-013	400.000	0.000	0.000	400.000	400.000	0.000	0.000	0.000
2533	Innovation Development Fund Un-Approved Punjab 29-1499000-015	500.000	0.000	500.000	0.000	500.000	0.000	0.000	0.000
2534	Allocation for Priority program Un-Approved Punjab 29-1499000-014	5,000.000	0.000	5,000.000	0.000	5,000.000	0.000	0.000	0.000
<b>Sub-Total: REGULAR</b>		<b>6,280.000</b>	<b>0.000</b>	<b>5,500.000</b>	<b>665.000</b>	<b>6,165.000</b>	<b>46.000</b>	<b>47.000</b>	<b>22.000</b>
<b>Total: NEW SCHEMES</b>		<b>6,280.000</b>	<b>0.000</b>	<b>5,500.000</b>	<b>665.000</b>	<b>6,165.000</b>	<b>46.000</b>	<b>47.000</b>	<b>22.000</b>
<b>Grand Total</b>		<b>8,233.238</b>	<b>405.324</b>	<b>5,551.580</b>	<b>1,060.420</b>	<b>6,612.000</b>	<b>264.620</b>	<b>209.446</b>	<b>22.000</b>





## SPECIAL PROGRAMME/ INITIATIVES: SUMMARY

*(Million Rs.)*

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<b>NEW SCHEMES</b>	1	6,010.000	0.000	0.000	6,010.000	0.000	0.000
<b>Grand Total</b>	<b>1</b>	<b>6,010.000</b>	<b>0.000</b>	<b>0.000</b>	<b>6,010.000</b>	<b>0.000</b>	<b>0.000</b>

## SPECIAL PROGRAMME/ INITIATIVES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

### **NEW SCHEMES**

#### **REGULAR**

2535	Allocation for special initiatives Un-Approved Punjab Scheme ID 26-1499000-001	6,010.000	0.000	6,010.000	0.000	6,010.000	0.000	0.000	0.000
<b>Sub-Total: REGULAR</b>		6,010.000	0.000	6,010.000	0.000	6,010.000	0.000	0.000	0.000
<b>Total: NEW SCHEMES</b>		6,010.000	0.000	6,010.000	0.000	6,010.000	0.000	0.000	0.000
<b>Grand Total</b>		6,010.000	0.000	6,010.000	0.000	6,010.000	0.000	0.000	0.000

## DISTRICT/TMA DEVELOPMENT PROGRAMME: SUMMARY

*(Million Rs.)*

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<b>ON-GOING SCHEMES</b>	1	0.000	12,000.000	0.000	12,000.000	0.000	0.000
<b>Grand Total</b>	<b>1</b>	<b>0.000</b>	<b>12,000.000</b>	<b>0.000</b>	<b>12,000.000</b>	<b>0.000</b>	<b>0.000</b>

## DISTRICT/TMA DEVELOPMENT PROGRAMME

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

### ON-GOING SCHEMES

#### REGULAR

2536	District / TMA Development Program Approved Punjab 25-1499000-001	12,000.000	0.000	0.000	12,000.000	12,000.000	0.000	0.000	0.000
<b>Sub-Total: REGULAR</b>		12,000.000	0.000	0.000	12,000.000	12,000.000	0.000	0.000	0.000
<b>Total: ON-GOING SCHEMES</b>		12,000.000	0.000	0.000	12,000.000	12,000.000	0.000	0.000	0.000
<b>Grand Total</b>		12,000.000	0.000	0.000	12,000.000	12,000.000	0.000	0.000	0.000

## LOW INCOME HOUSING: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<b><u>ON-GOING SCHEMES</u></b>							
INFRASTRUCTURE DEVELOPMENT	4	210.456	0.000	0.000	210.456	70.000	0.000
<b>Total: ON-GOING SCHEMES</b>	<b>4</b>	<b>210.456</b>	<b>0.000</b>	<b>0.000</b>	<b>210.456</b>	<b>70.000</b>	<b>0.000</b>
<b><u>NEW SCHEMES</u></b>							
INFRASTRUCTURE DEVELOPMENT	4	160.000	0.000	0.000	160.000	870.000	950.000
LAND ACQUISITION & PARTIAL DEVELOPMENT	9	90.000	0.000	0.000	90.000	3,510.000	1,990.000
Regular	2	39.544	0.000	0.000	39.544	0.000	0.000
<b>Total: NEW SCHEMES</b>	<b>15</b>	<b>289.544</b>	<b>0.000</b>	<b>0.000</b>	<b>289.544</b>	<b>4,380.000</b>	<b>2,940.000</b>
<b>Grand Total</b>	<b>19</b>	<b>500.000</b>	<b>0.000</b>	<b>0.000</b>	<b>500.000</b>	<b>4,450.000</b>	<b>2,940.000</b>

# LOW INCOME HOUSING

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

## ON-GOING SCHEMES

### INFRASTRUCTURE DEVELOPMENT

2537	ADS-II, Gojra.(30 Acre) Approved 15.01.2013 Faisalabad 39-1309149-001	83.538	76.249	7.289	0.000	7.289	0.000	0.000	0.000
2538	Low Income Housing Scheme, Pasrur.(50 Acre). Approved 11.04.2012 Narowal 39-1217183-004	175.380	42.500	62.880	0.000	62.880	70.000	0.000	0.000
2539	ADS-II, Renala Khurd.(50 Acre) Approved 15.01.2013 Okara 39-1320194-002	172.020	97.545	74.475	0.000	74.475	0.000	0.000	0.000
2540	ADS Jalalpur Pirwala.(50 Acre) Approved 09.07.2012 Multan 39-1226214-003	170.927	105.115	65.812	0.000	65.812	0.000	0.000	0.000
<b>Sub-Total: INFRASTRUCTURE DEVELOPMENT</b>		<b>601.865</b>	<b>321.409</b>	<b>210.456</b>	<b>0.000</b>	<b>210.456</b>	<b>70.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total: ON-GOING SCHEMES</b>		<b>601.865</b>	<b>321.409</b>	<b>210.456</b>	<b>0.000</b>	<b>210.456</b>	<b>70.000</b>	<b>0.000</b>	<b>0.000</b>

## NEW SCHEMES

### INFRASTRUCTURE DEVELOPMENT

2541	ADS-IV Sialkot.(200 Acre) Un-Approved Silakot , Sialkot 39-1488179-007	1,200.000	0.000	40.000	0.000	40.000	500.000	660.000	0.000
2542	ADS-II Sheikhpura.(106 Acre) Un-Approved Sheikhpura 39-1421197-006	530.000	0.000	40.000	0.000	40.000	200.000	290.000	0.000
2543	ADS Lodhran.(50 Acre) Un-Approved Lodhran 39-1427217-005	125.000	0.000	40.000	0.000	40.000	85.000	0.000	0.000
2544	Low Income Housing Scheme, Chishtian.(50 Acre). Un-Approved Bahawalnagar 39-1434246-008	125.000	0.000	40.000	0.000	40.000	85.000	0.000	0.000
<b>Sub-Total: INFRASTRUCTURE DEVELOPMENT</b>		<b>1,980.000</b>	<b>0.000</b>	<b>160.000</b>	<b>0.000</b>	<b>160.000</b>	<b>870.000</b>	<b>950.000</b>	<b>0.000</b>

### LAND ACQUISITION & PARTIAL DEVELOPMENT

2545	ADS Chakwal(40 Acre) Un-Approved Chakwal 39-1404128-015	300.000	0.000	10.000	0.000	10.000	290.000	0.000	0.000
2546	ADS Sillanwali(38.5 Acre) Un-Approved Sargodha , Sillanwali 39-1405134-011	240.000	0.000	10.000	0.000	10.000	230.000	0.000	0.000

# LOW INCOME HOUSING

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
2547	ADS-II, Pir Mohal.(70 Acre) Un-Approved Toba Tek Singh , Pir Mohal 39-1411315-012	405.000	0.000	10.000	0.000	10.000	395.000	0.000	0.000
2548	ADS-IV, Gujranwala.(500 Acre) Un-Approved Gujranwala 39-1412165-009	3,000.000	0.000	10.000	0.000	10.000	1,000.000	1,990.000	0.000
2549	ADS Shakar Ghar(50 Acre) Un-Approved Narowal 39-1417183-014	300.000	0.000	10.000	0.000	10.000	290.000	0.000	0.000
2550	Low Income Housing Scheme, Kasur (50 Acre). Un-Approved Kasur 39-1419189-017	300.000	0.000	10.000	0.000	10.000	290.000	0.000	0.000
2551	ADS-IV Vehari(75 Acre) Un-Approved Vehari 39-1423205-013	370.000	0.000	10.000	0.000	10.000	360.000	0.000	0.000
2552	ADS Haroonabad.(50 Acre) Un-Approved Bahawalpur , Haroonabad 39-1433248-016	375.000	0.000	10.000	0.000	10.000	365.000	0.000	0.000
2553	ADS-II, Chinot.(50 Acre) Un-Approved Chinot , Chinot 39-1436155-010	300.000	0.000	10.000	0.000	10.000	290.000	0.000	0.000
<b>Sub-Total: LAND ACQUISITION &amp; PARTIAL DEVELOPMENT</b>		<b>5,590.000</b>	<b>0.000</b>	<b>90.000</b>	<b>0.000</b>	<b>90.000</b>	<b>3,510.000</b>	<b>1,990.000</b>	<b>0.000</b>
<b>Regular</b>									
2554	Preparation of Outline Development Plans in Punjab. Approved Punjab 39-1499000-018	14.754	5.000	9.754	0.000	9.754	0.000	0.000	0.000
2555	Clearance of Liabilities & Maintenance of Completed Schemes in Punjab. Un-Approved Punjab 39-1499000-019	29.790	0.000	29.790	0.000	29.790	0.000	0.000	0.000
<b>Sub-Total: Regular</b>		<b>44.544</b>	<b>5.000</b>	<b>39.544</b>	<b>0.000</b>	<b>39.544</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total: NEW SCHEMES</b>		<b>7,614.544</b>	<b>5.000</b>	<b>289.544</b>	<b>0.000</b>	<b>289.544</b>	<b>4,380.000</b>	<b>2,940.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>8,216.409</b>	<b>326.409</b>	<b>500.000</b>	<b>0.000</b>	<b>500.000</b>	<b>4,450.000</b>	<b>2,940.000</b>	<b>0.000</b>





## POPULATION WELFARE: SUMMARY

*(Million Rs.)*

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<b>NEW SCHEMES</b>	6	0.000	500.000	0.000	500.000	0.000	0.000
<b>Grand Total</b>	<b>6</b>	0.000	500.000	0.000	500.000	<b>0.000</b>	<b>0.000</b>

# POPULATION WELFARE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
<b>NEW SCHEMES</b>									
<b>Regular</b>									
2556	Population Welfare Programme Un-Approved Punjab	0.000	0.000	0.000	377.110	377.110	0.000	0.000	0.000
2557	Population Welfare Training Institute, Lahore Un-Approved Lahore	0.000	0.000	0.000	27.309	27.309	0.000	0.000	0.000
2558	Population Welfare Regional Training Institute (RTI), Lahore Un-Approved Lahore	0.000	0.000	0.000	30.486	30.486	0.000	0.000	0.000
2559	Population Welfare Regional Training Institute (RTI), Faisalabad Un-Approved Faisalabad	0.000	0.000	0.000	25.001	25.001	0.000	0.000	0.000
2560	Population Welfare Regional Training Institute (RTI), Sahiwal Un-Approved Sahiwal	0.000	0.000	0.000	18.476	18.476	0.000	0.000	0.000
2561	Population Welfare Regional Training Institute (RTI), Multan Un-Approved Multan	0.000	0.000	0.000	21.618	21.618	0.000	0.000	0.000
<b>Sub-Total: Regular</b>		<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>500.000</b>	<b>500.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total: NEW SCHEMES</b>		<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>500.000</b>	<b>500.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>500.000</b>	<b>500.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



**GOVERNMENT OF THE PUNJAB  
FINANCE DEPARTMENT**

**WHITE PAPER  
BUDGET 2014 - 15**

**June 13, 2014**

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# PREFACE

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This White Paper is a policy document used as a means of presenting government policy preferences and it performs the dual role of presenting government's policies while at the same time inviting opinions thereon.

White Paper is an explanatory guide through the maze of statistics and budgetary estimates given in the complicated budget books. It aims at elaborating government's policies and decisions that steer the budget formulation process. It enables even a casual reader to understand various projections and budget estimates.

The Executive Summary to the White Paper provides a brief overview of economic environment that propelled policy decisions that translated into budgetary targets. A chapter on Annual Development Programme presents salient features of the development initiatives taken and to be undertaken or continued in the next financial year. Various other Chapters have been included detailing Estimates of Receipts & Expenditures, Public Account, Over view of Fiscal Management Reforms, Debt & Contingent Liabilities, Local Revenue Authority, and Local Government Finance.

Like all budget Documents, White Paper is the outcome of a team effort of the officers and officials of the Finance Department. I acknowledge and appreciate the pain stacking efforts of Mr. Furqan Ahmad, Composer, Mr. Socrat Aman Rana, Deputy Secretary (Resources), Mr. Mahmood Hassan, Additional Finance Secretary (Budget) and Mr. Ahmad Raza Sarwar, Special Secretary Finance, in preparing the White Paper.

*June 13, 2014*

**Mohammad Jehanzeb Khan**  
*Finance Secretary*  
*Government of the Punjab*

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## EXECUTIVE SUMMARY

On the economic front, the country is facing many challenges mainly from power shortages and terrorism that are not allowing the country to achieve its true economic potential. Despite all these challenges, the national economy managed to grow by 4.14% during FY 2013-14. The country also showed significant improvement on external front as the Foreign Exchange Reserves reached a comfortable level while exchange rate remained stable.

Overall confidence on Pakistan's economy is increasing in the international markets. The Stock Exchange (KSE-100 index) which is considered a leading indicator of an economy, increased by 46% in a short span from May 2013 to May 2014 – it rose from 19,916 to 29,543 points. As a result of prudent fiscal and monetary measures taken by the Federal Government, inflation came down to single digit during July – May 2014 (8.26%) from the average of around 12% during the last five years.

Fiscal Deficit, which was 5.5% during Jul-Apr 2012-13, is reducing for the corresponding period of this year. Tax-to-GDP ratio, however, remained 9.7% which is significantly lower than the countries at similar development status. Although FBR registered a handsome growth of 16.4% in revenue collection during 11 months of FY 2013-14, the collection target has been lowered from Rs. 2,475 billion to Rs. 2,275 billion. The federal target for next year is Rs 2,810 billion, an increase of 23.5% from the revised target.

Punjab largely depends on federal transfers from the divisible pool for its expenditure plans. Any short fall in collection at the federal level has a direct impact on the revenue receipts of the province. Such a situation requires expenditure controls and is detrimental to development planning. The classical approach is of cautious financial management with an eye on cash balance. The situation is compounded by the fact the provinces cannot borrow to meet deficits which may arise in a situation of volatile revenue transfers. Despite these financial constraints, Government of Punjab completed its priority development projects without any delay.

The Government of Punjab has ambitious plans for spurring economic growth, providing quality public services, building infrastructure and protecting the vulnerable and marginalized of the province. These objectives require revenue generation for meeting development and operational expenses. Government of Punjab intends to generate revenue from provincial own resources through better tax management, in particular plugging leakages, taxing untaxed areas and rationalizing taxes in under taxed area. These measures would be complemented by tax payer

facilitation, reducing interface between the tax collector and the tax payer and promoting a culture of tax payment and compliance. It also intends to recognize and encourage tax payers through incentives and recognition. These revenue generation measures must be situated in the context of income disparities and the incidence of poverty. Government of Punjab therefore believes in equity and fair play in tax administration. Government of Punjab's tax reforms agenda is to implement an efficient tax system with transitional losses and to bring the tax rates at reasonable level by undertaking broad based tax reforms and increasing the tax base rather than transferring further burden on existing tax payers. E stamping, automation of properties through GIS mapping, elimination of redundant taxes like Bed Tax etc. are some of the measures proposed for FY 2014-15.

Punjab Revenue Authority (PRA), created in July 2012, is primarily tasked to collect Sales Tax on Services. The Authority has demonstrated promising potential of growth since its inception. It continues to expand tax base with an aim to enter a negative tariff regime in the coming years. More and more services are being brought into the tax net. The organization is building its capacity so that it can expand coverage in the major urban centers in Punjab. Its organizational strength is being further augmented through a range of subordinate legislation that will make PRA more effective in increasing the provincial own source revenues. Apart from PRA, government is also focused on improving the tax collection of Excise & Taxation Department and Board of Revenue. Without much addition in new taxes, both the organisations have planned to improve their collection by plugging the leakages through automation and computerization of their tax collection regimes. In case of non-tax levies, the existing rates which were levied more than five years ago, have been revised upwards. However, adequate safeguards have been placed for economically vulnerable.

Finance Act 2014 further brings a number of changes in the existing regimes of revenue collection. It provides for imposition of luxury tax on palatial houses and luxury vehicles. A number of changes have been incorporated in Punjab Sales Tax on Services to rationalize and bring harmony in the existing Sales Tax regime. A separate legislation is also being introduced to impose Punjab Infrastructure Development Cess. This tax will be levied on goods destined for export or imported and passing through the limits of the province of Punjab.

On the expenditure side, Punjab Government remains fully committed to curtailing avoidable expenditures and to allocate more resources for health and education & infrastructure. Current Revenue allocations in FY 2014-15 for Health & Education have been increased significantly.

Punjab's Development Budget has been formulated to trigger economic growth which would achieve the target of 8% by 2017-18. It focuses on growth that is sustainable and has the capacity to transform the socio-economic status of its citizens. The Development Budget is geared towards creating jobs and generating private investment. The poor and vulnerable of a society often do not benefit from the growth and investments. This segment needs special attention and



hand holding to protect and help them participate in social and economic life. Government of Punjab invests in social protection and welfare for such members of the communities. A number of pro-poor initiatives such as the Punjab Education Endowment Fund, subsidy on public transport and agriculture inputs, provision of free text books and stipends to girl students, availability of sufficient free medicines in hospitals and many other such interventions have been planned and adequately budgeted in the next financial year.

Energy shortage has plagued the economy and hampers it from realizing its full potential. It has not only stunted the growth of economy, but has also brought miseries for ordinary citizens who are unable to continue livelihoods and businesses. Government of Punjab has taken a number of initiatives to combat the energy crises. The establishment of Quaid-e-Azam Solar Park in Cholistan Bahawapur is a reflection of the resolve of the government to deal with power crises. Earmarking of sites for coal fired power plants in the province and exploitation of indigenous fuels such as biomass and biogas are part of Government of Punjab's priorities. Development budget 2014-15 includes a sizable allocation for energy related projects.

In recent times, Pension Management has remained a center of focus not only among the developed countries but also for developing countries. Punjab is the largest province of the country having approximately one million employees and 436,995 pensioners. In conformity with the global trend, Government of Punjab initiated a number of pension reforms in last few years. A dedicated corporate entity, Punjab Pension Fund has been established through enactment by Punjab Provincial Assembly to enhance the Fund size to meet the liabilities of Pension through prudent investments. Further, Government has also taken various measures for facilitating pensioners in pension disbursement.

Despite limited resources and severe economic crises, Government of Punjab through better administrative and fiscal management has managed to keep its debt at manageable level. Government of Punjab has a small debt liability compared to size of Gross Regional Product of the province. At end of June-2014, the Punjab's total debt was Rs. 452 billion, or 3.52% of provinces' economy.

Another window of opportunity is the interest of private sector in building public private partnership through which not only would the private sector would accrue profits but efficiency gain would be achieved through leveraging of public assets and investments too. Government of Punjab is keenly looking to work in cooperation with private sector to utilize the province's resources more efficiently.

## GENERAL ABSTRACT OF REVENUES AND EXPENDITURE 2014-15

*(Rs. in million)*

RECEIPT		EXPENDITURE	
Description	BE 2014-15	Description	BE 2014-15
<b>A - General Revenue Receipts</b>		<b>A - Current Revenue Expenditure</b>	
<b>General Revenue Receipts</b>	<b>1,033,073.219</b>	<b>Revenue Expenditure</b>	<b>699,951.083</b>
Federal Transfers (Including Excise Duty on N/G)	804,195.607	General Public Services	392,445.112
Provincial Tax Revenue	164,680.244	Public Order & Safety Affairs	113,218.426
Provincial Non Tax Revenue	64,197.368	Economic Affairs	71,759.186
Provincial Own Receipts	23,590.386	Environment Protection	139.704
Straight Transfers (Incl: Net Hydel Profit and excluding excise duty on N/G)	29,589.982	Housing and Community Amenities	15,129.467
Federal Grants	11,017.000	Health	53,745.852
		Recreational, Culture and Religion	2,332.603
		Education Affairs & Services	46,712.078
		Social Protection	4,468.655
<b>B - General Capital Receipts</b>		<b>B - Current Capital Expenditure</b>	
<b>Capital Receipts</b>	<b>278,618.566</b>	<b>Capital Expenditure</b>	<b>304,453.122</b>
Recoveries of Loans and Advances (A/C-I)	2,498.359	Public Debt	0.434
Debt (A/C-I)	21,839.834	Repayment of Principal	21,618.211
Recoveries of Investment-State Trading Schemes (A/C-II)	134,111.115	Investments	14,960.832
Cash Credit Accommodation (A/C-II)	120,169.258	Loans and Advances (Principal)	13,556.444
		State Trading in Medical Stores	36.828
		State Trading (Wheat) (A/C -II)	152,947.258
		Repayment of Commercial Bank Loans (A/C-II)	101,333.115
<b>C - Development Receipts</b>		<b>C - Development Expenditure</b>	
Foreign Project Assistance	37,712.420	<b>Annual Development Programme</b>	<b>345,000.000</b>
		Core ADP	290,000.000
		Other Development Initiatives	40,000.000
		Special Initiatives	15,000.000
<b>Total Receipts A/C-I</b>	<b>1,095,123.832</b>	<b>Total Expenditure A/C-I</b>	<b>1,095,123.832</b>
<b>Total Receipts A/C-II</b>	<b>254,280.373</b>	<b>Total Expenditure A/C-II</b>	<b>254,280.373</b>
<b>Total Provincial Consolidated Fund</b>	<b>1,349,404.205</b>	<b>Total Provincial Consolidated Fund</b>	<b>1,349,404.205</b>

## BUDGET AT A GLANCE

*(Rs. in Million)*

CLASSIFICATION	BE 2013-14	RE 2013-14	BE 2014-15
<b>A- CURRENT BUDGET</b>			
General Revenue Receipts	871,953.317	845,169.177	1,033,073.219
Current Expenditures	607,569.311	584,670.278	699,951.083
<b>A - Net Revenue Account-Surplus(+)/ Deficit(-)</b>	<b>264,384.006</b>	<b>260,498.899</b>	<b>333,122.136</b>
<b>B - CURRENT CAPITAL BUDGET</b>			
Current Capital Receipts	17,661.259	20,166.230	24,338.193
Current Capital Expenditure	51,745.265	55,527.854	50,172.749
<b>B - Net Capital Account-Surplus(+)/Deficit (-)</b>	<b>(34,084.006)</b>	<b>(35,361.624)</b>	<b>(25,834.556)</b>
<b>C - Surplus for Development (A+B)</b>	<b>230,300.000</b>	<b>225,137.275</b>	<b>307,287.580</b>
<b>D - ADP Financing Items</b>			
Foreign Project Assistance	29,700.000	33,712.310	37,712.420
Operational Shortfall	30,000.000	(34,734.991)	--
<b>TOTAL RESOURCES (C+D)</b>	<b>290,000.000</b>	<b>224,114.594</b>	<b>345,000.000</b>
<b>Development Programme</b>	<b>290,000.000</b>	<b>224,114.594</b>	<b>345,000.000</b>
Annual Development Programme	240,000.000	197,414.594	290,000.000
Other Development Initiatives (below the line)	50,000.000	26,700.000	40,000.000
Special Initiatives	-	-	15,000.000

# Chapter 1

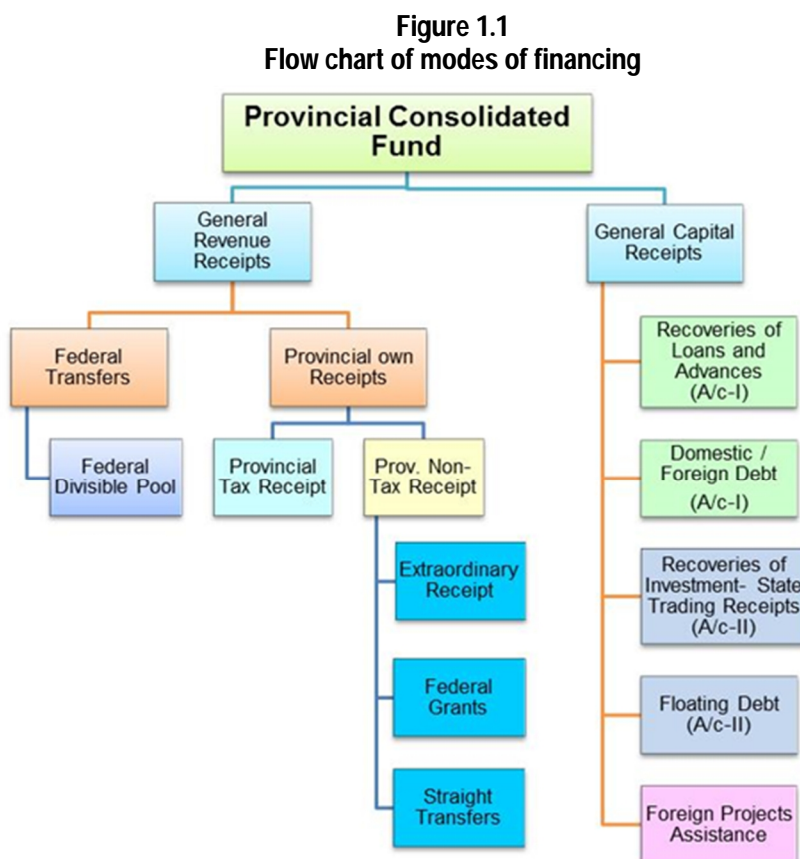
## ESTIMATES OF RECEIPTS

### 1. ANALYSIS OF RECEIPTS – FINANCIAL YEAR 2013-14

The two components of receipts as per the Annual Budget Statement (ABS) are:

- 1) General Revenue Receipts
- 2) General Capital Receipts

The following flow chart provides various sub-categories of the receipts leading to the two major heads of receipts mentioned above.



In FY 2013-14, total receipts were estimated at Rs. 1,180,214.210 million. Revised estimate are Rs. 1,153,356.207 million. For FY 2014-15, total Receipts have been pitched at Rs. 1,349,404.205 million.

The total receipts less Food Account Receipts has been pitched at Rs. 1,095,123.832

million for the FY 2014-15 as compared to Rs. 919,314.576 million for BE 2013-14. The increase in estimates of General Revenue Receipts for FY 2014-15 is mainly attributable to expected increase of 14.5% in the Federal Divisible Pool.

Federal Divisible Pool share is estimated to be Rs.804,195.607 million in FY2014-15, compared to budget estimate of Rs. 702,120.646 million in FY 2013-14, assuming a growth in tax collection of FBR by 23.5% from the RE 2013-14. Budgetary Estimates of Provincial Tax Receipts for FY 2014-15 have been fixed at Rs. 164,680.244 million in comparison with Revised Estimates of Rs. 111,788.994 million for FY 2013-14.

For non-tax receipts, an estimate of Rs. 64,197.368 million has been fixed for FY 2014-15 against budgetary estimates of Rs. 43,129.872 million in FY 2013-14. Table below summarises the estimates of total Provincial Receipts of the Government.

**Table 1.1**  
**Total Provincial Receipts**

(Rs. in Million)

RECEIPTS	BE 2013-14	RE 2013-14	BE 2014-15
<b>General Revenue Receipt</b>	<b>871,953.317</b>	<b>845,169.177</b>	<b>1,033,073.219</b>
<i>Federal Divisible Pool</i>	702,120.646	650,390.499	804,195.607
<i>Provincial Taxes</i>	126,702.799	111,788.994	164,680.244
<i>Provincial Non-Tax</i>	43,129.872	82,989.684	64,197.368
<b>General Capital Receipts</b>	<b>308,260.893</b>	<b>308,187.030</b>	<b>316,330.986</b>
<i>Recoveries of Loans and Advances</i>	385.325	4,369.842	2,498.359
<i>Debt Foreign</i>	17,275.934	15,796.388	21,839.834
<i>State Trading - (A/c. No.II)</i>	140,639.125	138,082.764	134,111.115
<i>Cash Credit Accommodation- (A/c. No.II)</i>	120,260.509	116,225.726	120,169.258
<i>Foreign Project Assistance</i>	29,700.000	33,712.310	37,712.420
<b>Total Provincial Receipts</b>	<b>1,180,214.210</b>	<b>1,153,356.207</b>	<b>1,349,404.205</b>

The definitions, composition and analysis of different types of receipts are given below: -

## 1.1 General Revenue Receipts

The main heads according to the Annual Budget Statement are as follows:

### I) Federal Transfers:

- Share of Federal Divisible Pool of Taxes as per the 7<sup>th</sup> National Finance Commission (NFC) Award.

### II) Provincial Own Receipt:

- Provincial Tax Receipts
- Provincial Non-Tax Receipts
  - Provincial Non Tax Revenues

- Straight Transfers as per Article 161 of the Constitution and NFC Award with respect to royalties on Oil & Gas, and net proceeds of the Federal excise duty on natural gas
- Federal Development and Non Development Grants released to executing agencies. These are only pass through items
- Extraordinary Receipts

Table below shows the details of Budget Estimates and Revised Estimates for General Revenue Receipts for FY 2013-14 in comparison with the anticipated Budget Estimates for FY 2014-15. Federal Grants and Straight Transfers that form part of provincial non-tax receipts in the Annual Budget Statement (ABS) have been shown separately to furnish a clear picture of the provincial non-tax collection of the Province.

**Table 1.2**  
**General Revenue Receipts**

(Rs. in Million)

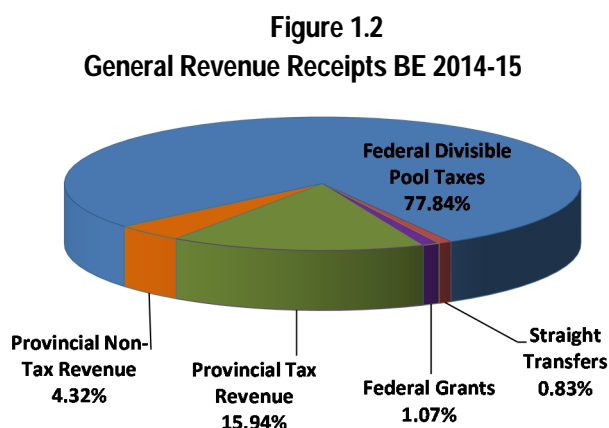
GENERAL REVENUE RECEIPTS	BE 2013-14	RE 2013-14	BE 2014-15
<b>a Federal Divisible Pool Taxes</b>	<b>702,120.646</b>	<b>650,390.499</b>	<b>804,195.607</b>
Tax on Income	273,832.152	253,282.768	336,122.524
Land Customs	78,436.271	68,504.315	79,991.000
Sales Tax	303,875.819	291,428.944	339,397.535
Capital Value Tax	--	172.035	197.986
Federal Excise	45,528.610	36,777.572	48,268.048
Excise Duty on Natural Gas	447.794	396.900	416.500
<b>b Provincial Tax Revenue</b>	<b>126,702.799</b>	<b>111,788.994</b>	<b>164,680.244</b>
Board of Revenue	37,918.950	35,390.659	39,789.784
Excise & Taxation	20,946.905	17,831.776	22,799.960
Transport	538.426	531.112	550.000
Finance	62,350.000	52,000.000	95,000.000
Energy	4,948.518	6,035.447	6,540.500
<b>c Provincial Non Tax Revenue (Excluding Straight Transfers and Grants)</b>	<b>28,707.386</b>	<b>23,434.955</b>	<b>44,590.386</b>
Income from Property and Enterprise	5,483.844	637.162	21,361.469
Receipts from Civil Administration and Other Functions	7,776.705	7,261.834	8,759.188
Miscellaneous Receipts	15,446.837	15,535.959	14,469.729
<b>d Straight Transfers</b>	<b>6,606.242</b>	<b>8,602.334</b>	<b>8,589.982</b>
<i>Net Proceeds of Royalty on Crude Oil assigned to Provinces</i>	2,830.426	4,808.327	2,907.337
<i>Net Proceeds of Royalty on Natural Gas assigned to Provinces</i>	1,530.848	1,505.984	1,736.049
<i>Surcharge on Natural Gas-share of net proceeds assigned to provinces</i>	2,244.968	2,288.023	3,946.596

<b>GENERAL REVENUE RECEIPTS</b>	<b>BE 2013-14</b>	<b>RE 2013-14</b>	<b>BE 2014-15</b>
<b>e Federal Grants</b>	<b>7,816.244</b>	<b>50,952.395</b>	<b>11,017.000</b>
Development Grants from the Federal Govt. (PSDP)	3,231.145	15,294.499	--
Non-Dev. Grants from the Federal Govt. (PSDP)	--	24,153.270	--
Foreign Grants - Dev. Grants from Foreign Govts.	4,585.099	11,504.626	11,017.000
<b>Total Non Tax (c + d + e)</b>	<b>43,129.872</b>	<b>82,989.684</b>	<b>64,197.368</b>
<b>Total General Revenue Receipts</b>	<b>871,953.317</b>	<b>845,169.177</b>	<b>1,033,073.219</b>

As depicted in Table above, the General Revenue Receipts for FY 2013-14 were estimated at Rs. 871,953.317 million, which subsequently decreased by Rs. 26,784.140 million on account of 8.7% less receipts of Federal Divisible Pool Taxes from the anticipated amount of tax collection by FBR. However, for FY 2014-15, the estimates of General Revenue Receipts have been pitched at Rs. 1,033,073.219 million. This increase is projected on the basis of FBR collection estimates of Rs.2,810 billion during FY 2014-15.

It is evident from the above table that major source of revenue for the Provincial Government is Federal Divisible Pool share receipt in lieu of the Federal Transfers. This is primarily because of the structure of fiscal federalism which allocates almost all buoyant taxes such as income tax, sales tax on goods, customs and excise duties to the Federation.

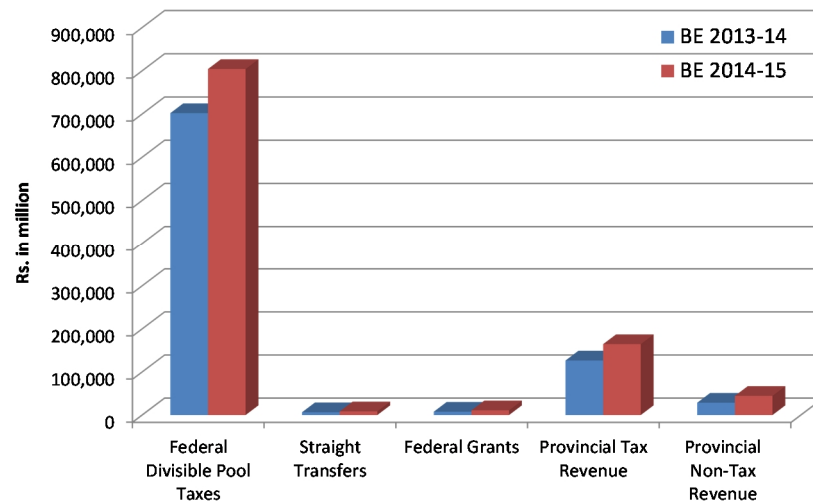
Figure below reflects the share of components of the General Revenue Receipts:



Heavy dependence on Divisible Pool Transfers implies that in case of a small (say 5%) shortfall in FBR revenue collection, the provincial government has to make major adjustments in its expenditures.

Figure further provides a comparison of budget estimates of different components of General Revenue Receipts for FY 2013-14 and 2014-15.

**Figure 1.3**  
**General Revenue Receipts BE 2013-14Vs. 2014-15**



### 1.1.2 Provincial Revenue Receipts

The second component that constitutes the General Revenue Receipts is Provincial Revenue Receipt including:

#### a) Tax Receipts

##### i. Receipts from Direct Taxes:

- Agricultural Income Tax
- Property Tax
- Land Revenue
- Professional Tax
- Capital Value Tax

##### ii. Receipts from Indirect Taxes:

- Sales Tax on Services
- Provincial Excise
- Stamp Duties
- Motor Vehicle Taxes
- Electricity Duty

#### b) Non-Tax Receipts

- i) Income from public owned property and enterprises
- ii) Receipts from civil administration and other functions
- iii) Miscellaneous Receipts including Extraordinary Receipts, Federal Grants, Development Surcharges and Royalties



The estimates of Provincial Revenue Receipts are provided in Table below:

**Table 1.3**  
**Provincial Revenue Receipts**

<i>(Rs. in Million)</i>			
RECEIPTS	BE2013-14	RE2013-14	BE2014-15
<b>a) Tax Receipts</b>	<b>126,702.799</b>	<b>111,788.994</b>	<b>164,680.244</b>
i. Direct Taxes	31,076.815	27,352.523	29,700.881
ii. Indirect Taxes	95,625.984	84,436.471	134,979.363
<b>b) Non-Tax Receipts</b>	<b>43,129.872</b>	<b>82,989.684</b>	<b>64,197.368</b>
i. Income from Property and Enterprises	5,483.844	637.162	21,361.469
ii. Receipts from Civil Administration and other Functions	7,776.705	7,261.834	8,759.188
iii. Miscellaneous Receipts	15,446.837	15,535.959	14,469.729
iv. Federal / Foreign Grants	7,816.244	50,952.395	11,017.000
v. Straight Transfers	6,606.242	8,602.334	8,589.982
<b>Total Provincial Revenue Receipts</b>	<b>169,832.671</b>	<b>194,778.678</b>	<b>228,877.612</b>

#### I. Tax Receipts

There are 5 departments for the collection of Provincial Tax Receipts.

- 1) Board of Revenue
- 2) Excise & Taxation
- 3) Finance Department/Punjab Revenue Authority
- 4) Energy
- 5) Transport

The details of taxes collected in FY 2013-14 & the BE for 2014-15 are provided below:

**Table 1.4**  
**Provincial Tax Receipts**

<i>(Rs. in Million)</i>			
TAX RECEIPTS	BE 2013-14	RE 2013-14	BE 2014-15
<b>Board of Revenue</b>	<b>37,918.950</b>	<b>35,390.659</b>	<b>39,789.784</b>
Agricultural Income Tax	2,018.938	830.000	2,018.938
Registration	4,680.457	4,640.866	1,612.271
Land Revenue	11,583.643	11,036.299	11,788.682
Capital Value Tax	4,938.755	4,938.755	5,432.631
Stamps	14,697.157	13,944.739	18,937.262

<b>TAX RECEIPTS</b>	<b>BE 2013-14</b>	<b>RE 2013-14</b>	<b>BE 2014-15</b>
<b><u>Excise &amp; Taxation</u></b>	<b>20,946.905</b>	<b>17,831.776</b>	<b>22,799.960</b>
Urban Immovable Property Tax	7,254.663	5,278.268	7,750.000
Tax on Professions, Trades and Callings	583.359	583.359	583.359
Opium	6.886	0.050	0.050
Receipts under MV Acts	10,100.117	9,361.643	11,255.341
CVT on Moveable Assets	0.000	101.352	200.002
Provincial Excise	1,782.608	1,500.000	1,782.608
Farm house tax	17.000	0.536	15.000
Tax on Luxury Houses	0.000	44.440	500.00
Other Indirect Taxes	1,202.272	962.128	713.600
<b><u>Transport</u></b>	<b>538.426</b>	<b>531.112</b>	<b>550.000</b>
Motor Vehicles fitness certificate and permit fee	538.426	531.112	550.000
<b><u>Finance</u></b>	<b>62,350.000</b>	<b>52,000.000</b>	<b>95,000.000</b>
Sales Tax on Services	62,350.000	52,000.000	95,000.000
<b><u>Energy</u></b>	<b>4,948.518</b>	<b>6,035.447</b>	<b>6,540.500</b>
Electricity Duty	4,948.518	6,035.447	6,540.500
<b>Total Provincial Tax Revenue</b>	<b>126,702.799</b>	<b>111,788.994</b>	<b>164,680.244</b>

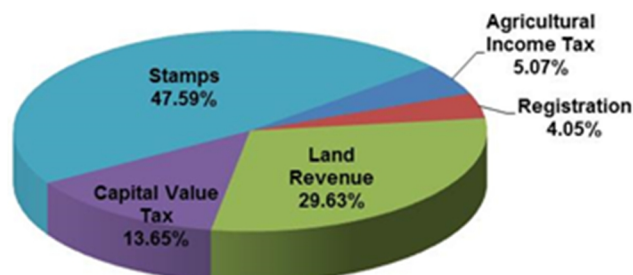
The above table shows that tax collection by the government during FY 2014-15 is pitched at Rs.164,680.244 million as compared to RE 2013-14 of Rs.111,788.994 million. In this way government expects to increase its tax collection by 47% from the Revised Estimates. The government has however taken necessary steps including expansion in scope of different taxes and improving collection efficiency with measures like e-stamping, automation of property tax record through GIS mapping of properties, plugging of revenue leakages and simplification of procedures.

The shortfall seen in the revised estimates for FY 2013-14 as against the Budgetary Estimates for FY 2013-14 can be attributed to shortfall in Board of Revenue with respect to AIT which remained less than 143% from the BE 2013-14. The same was the case with respect to Stamp Duty collection which remained 5.4% less than BE 2013-14. It is hoped that with the implementation of E-Stamping the Board of Revenue would be able to give a growth of 28.8% in Stamp Duty collection. The UIPT collection remained 36.6% less than the budgetary estimates however, with the new valuation tables coming into force in the next financial year, the same would be augmented by 13.7% from the last year. The Sales Tax on Services is clearly indicating that it will in future make unprecedented achievements increasing revenue income of the province. However, there is still a lot of potential to be tapped from this tax by extending its base and increasing efficiency of collection. At present the tax is being collected from 37 different categories of services. The government intends to include 10 more services in the next financial year in a bid to realize the full potential of this tax. The government in order to plug compliance gap arising out of the diversified interpretation of the service tax tariff has further rationalized the description so that tax evasion could be minimized.

## A. Provincial Tax Receipts Collected By Board of Revenue

The following pie chart shows the composition of taxes collected by Board of Revenue as estimated for FY 2014-15.

**Figure 1.4**  
**Board of Revenue Taxes BE 2014-15**



Board of Revenue has been assigned collection of Agriculture Income Tax, Registration Duty, Land Revenue, Capital Value Tax & Stamp Duty. Its contribution in the overall tax receipts of Province is projected to increase from Rs.37,918.950 million for FY 2013-14 to Rs. 39,789.784 million in FY 2014-15. The following measures are underway for increased resource mobilization efforts by BOR:

- Computerization of land records by December 2014
- Introduction of e-Stamping by December 2014 (Creation of PMU – ADP Allocation of Rs. 375 million)
- Enhanced monitoring and audit
- Rationalization of District Collector's Table by 30<sup>th</sup> June, 2014
- Rationalization of Stamp Duty – from 2% to 3%
- Flat rate for Registration Fee (from Rs. 500 to Rs. 1000 as per pecuniary ceiling)

For the purpose of clarity the major tax heads under BOR's preview are elaborated upon as follows:

### a) Agricultural Income Tax

Agricultural Income Tax (AIT) is an important direct tax available to provinces. AIT Act was promulgated in 1997. It envisaged payment of fixed amount per acre of land. Major amendments were introduced to this Act in 2001 and whereby holders of 25 acre irrigated land (equivalent to 50 acre un-irrigated land) were required to submit their AIT return. The income mode of the tax was, however, not practically implemented due to capacity related issues of the collectors in the field. The collection of tax, however, continued in the fixed mode and owing to the sub-division of land over-time into smaller holdings, and exemption to owners of up to 12.5 acres, the collection from this tax has been declining in recent times.

### b) Land Revenue

Land Revenue is a broad category, and includes a number of receipts related to Land Revenue functions. This category of Provincial Tax Receipt has a lot of potential and it is expected

to contribute Rs. 11,788.682 million to the provincial exchequer for FY 2014-15. During the last few years, Government has tried to tap buoyancy of this source by introducing structural reforms which included introduction of valuation table to rural areas for the purpose of mutation. Government intends to complete the automation of land revenue record under a foreign funded project named Land Record Management Information System, at the earliest. Complete automation is likely to enhance buoyancy of this tax even further.

### c) Stamp Duty

The increase in the BE 2014-15 can be attributed to revision of valuation tables/DC tables annually to reduce the gap between the value of property assessed by the DC tables & the market value of properties. Government is considering introduction of further reforms including introduction of e-stamping to land transactions to plug leakages in this tax and to ensure greater transparency in the process of transfer of property.

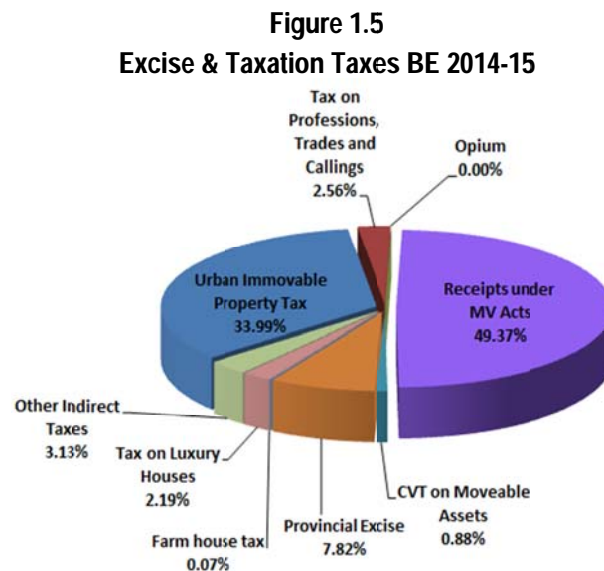
Further, since the private housing societies are not obliged to encourage registration of transfer deeds, therefore, the one percent levy as registration fee has been discontinued in favour of a flat rate of Rs. 500 (for property upto Rs. 500,000/-), Rs. 1,000/- (for property exceeding Rs.500,000/-) and a one percent enhancement in the stamp duty rate has been made in the stamp duty.

Keeping in view the inflationary impact the rates of stamp papers for affidavit, agreement, cancellation, contract deed, divorce, partnership, declaration and revocation of trust has been enhanced after 20 years.

The Budget Estimates of Stamp Duty for FY 2014-15 has been pitched at Rs. 18,937.262 million which is 28.8% higher than the BE 2013-14 on account of introduction of e-stamping.

## B. Provincial Tax Receipts Collected By Excise & Taxation

The following pie chart shows the composition of taxes collected by Excise & Taxation as estimated by FY 2014-15.



**a) Urban Immoveable Property Tax (UIPT)**

The UIPT is essentially a devolved tax, but for administrative convenience it is being collected by the Provincial Government and passed on to the respective TMAs as per the agreed distribution. The UIPT for FY 2014-15 stands at Rs. 7,750.000 million which is 6.8% higher than BE 2013-14.

The government has completed automation of property tax record through GIS mapping of properties in five major districts. The revised valuation tables with a 50% enhancement in rental rates and a further reduction in UIPT rates to 5% would be enforceable in FY 2014-15. This would not only improve the under-taxation of properties but would be beneficial in documenting occupied excess properties.

The tax demand would be facilitated through a property tax calculator whereby tax-payers would be able to generate their own UIPT demand and avoid interface with the tax collectors. In view of the above measures, the proceeds of this tax are likely to undergo a significant increase.

**b) Tax on Luxury and Palatial Houses**

In order to tax luxurious lifestyle the government has levied a tax on luxurious and palatial houses from the owners, occupant or transferee of a residential house notified areas.

**c) Professional Tax**

The B.E for FY2014-15 with respect to professional tax have been pitched at Rs. 583.359 million. The contribution of professional Tax is not huge, but being a direct tax, it has good potential in the long term.

**C. Provincial Tax Receipts collected by Punjab Revenue Authority**

PRA has already developed a complete system for real time monitoring of transactions in food sector services. PRA will soon apply a scheme of Restaurant Invoice Monitoring System (RIMS). In order to effectively manage the operational side of revenue automation in the province of Punjab, the government has allowed PRA to establish Punjab Government Revenue Automation Limited (PGRAL) on the analogy of Pakistan Revenue Automation Limited (PRAL). PGRAL will work in close collaboration with Punjab Information Technology Board and undertake rigorous programs for process-reengineering and automation of other provincial taxes before their regular transfer to PRA. PRA has already finalized the enforcement rules and reward rules.

After commencement of VAT-like sales tax on hotels, continuation of bed tax remains no more justified. Bed tax is therefore, being abolished. However, sales tax threshold exemptions on hotels are being reviewed so as to enlarge the outreach of sales tax and broadening of sales tax base. This will also help promote economic documentation of hotels sector in the province.

Ten new services have been incorporated in the sales tax net. Most of these services were either being partially taxed as part and parcel of taxable services of other business domains

or were failing to discharge tax liabilities in respect of the taxable component of their main business activities. Inclusion of these new services will also further bring equity in the Punjab sales tax base and also harmonize the service tax system of Punjab with other provinces.

In view of the above, the budgetary estimates 2014-15 for PRA has been pitched at Rs.95,000.000 million as against Rs. 62,350.000 million for FY 2013-14 which is 52.4% higher than last year owing to the still untapped potential in the sales tax net.

## II. Non-Tax Revenue

Non-Tax Receipts accrue mainly on account of regulatory functions performed by the Provincial Government and rates and fees charged for the provision of certain social and economic services and also include Federal Grants and Straight Transfers received from Federal Government. Table summarises the Revised Estimates for FY 2013-14 as against the initial BE for FY 2013-14. The BE for FY 2014-15 has been affixed at Rs. 38,180.368 million.

Table below shows a comparison of the Provincial Non-Tax receipts between FY 2013-14 and FY 2014-15.

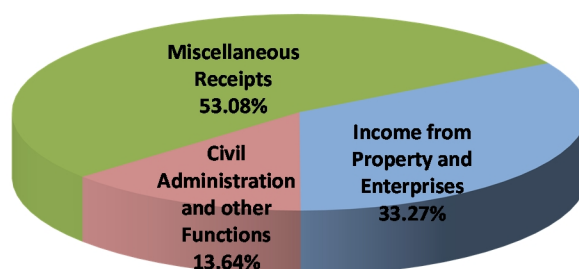
**Table 1.5**  
**Provincial Non Tax Revenue**

(Rs. in Million)

NON TAX REVENUE	BE 2013-14	RE 2013-14	BE 2014-15
<b>Income from Property and Enterprises</b>	<b>5,483.844</b>	<b>637.162</b>	<b>21,361.469</b>
State Trading Schemes-Electricity	5,117.000	--	21,000.000
Interest on Loans to District Govts. / TMAs	157.120	102.106	157.120
Interest on Loans to Financial Institutions.	147.000	472.749	--
Interest on Loans to Non-Financial Institutions.	59.056	56.343	198.477
Interest on Loans & Advances to Govt. Servants	0.668	0.459	0.459
Interest on Loans – Others	3.000	5.413	5.413
Dividends	--	0.092	--
<b>Civil Administration and other Functions</b>	<b>7,776.705</b>	<b>7,261.834</b>	<b>8,759.188</b>
Fiscal Administration	<b>102.881</b>	<b>102.881</b>	<b>102.881</b>
Law and Order	<b>3,458.757</b>	<b>3,482.609</b>	<b>4,114.925</b>
Justice	282.069	296.381	297.055
Police Department	3,075.001	3,096.298	3,703.585
Jails including Civil Defence	101.687	89.930	114.285
Community Services	<b>2,156.334</b>	<b>1,576.467</b>	<b>2,244.645</b>
Communications & Works	2,105.706	1,541.177	2,206.645
Public Health	50.628	35.290	38.000
Social Services	<b>1,525.611</b>	<b>1,667.777</b>	<b>1,711.637</b>
Education	995.692	1,099.654	1,124.367
Health	529.919	568.123	587.270
Housing and Physical Planning	<b>533.122</b>	<b>432.100</b>	<b>585.100</b>

Miscellaneous Receipts	29,869.323	75,090.688	34,076.711
Agriculture	755.909	624.618	771.705
Board of Revenue	4,153.544	329.233	2,576.629
Fisheries	225.285	205.867	229.000
Forest & Wildlife	1,105.144	1,356.508	1,413.766
L&DD	802.748	716.302	820.102
Cooperative	8.225	2.415	3.567
Irrigation	2,761.552	1,610.029	3,099.035
Industries	103.122	145.176	160.786
Mines & Minerals	4,205.064	2,500.000	3,500.000
Home	716.171	642.353	730.000
Misc.	610.073	7,403.458	1,165.139
Federal / Foreign Grants	7,816.244	50,952.395	11,017.000
Straight Transfers	6,606.242	8,602.334	8,589.982
<b>TOTAL NON-TAX RECEIPTS</b>	<b>43,129.872</b>	<b>82,989.684</b>	<b>64,197.368</b>

**Figure 1.6**  
**Provincial Non-Tax Receipt BE 2014-15**



**A. Non Tax Revenue – Income from Property and Enterprises**

From the table above, it is clear that this component of the non-tax revenue is an important part of Non-Tax Revenue for the province.

The Income from property and enterprises comprises of two components.

- Net hydel profit
- Income from interest on loans advanced to financial institutions, local governments, autonomous bodies and government servants etc.

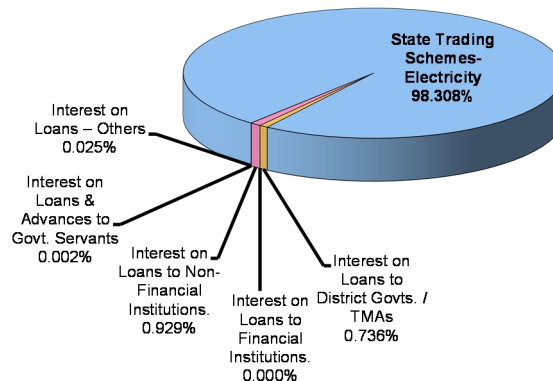
**a. Net Hydel Profit to Punjab Government**

The background of the issue is that Punjab had not been receiving net hydel profits from the Federal Government since 1996-97. Punjab Government is now requesting the Federal Government to resolve the issue of payment of arrears of net hydel profit to Punjab since 2004-05 onwards in addition to regular payment of net hydel profit accruing every year. In order to have a claim over Federal Government of net hydel profit an allocation of Rs.21,000.000 million has been made in BE 2014-15.

### b. Interest on loans

Punjab Government extends loans to local governments, financial institutions and autonomous bodies under its purview for meeting their current and development expenditures. The interest from these loans is another important part of receipts of "Income from Property and Enterprises". Interest amounting to Rs. 366.844 million was received during FY 2013-14 and the interest income for FY 2014-15 has been pitched at Rs. 361.469 million. It may be pertinent to mention here that after the issuance of right shares against subscription money of Rs. 10,000.000 million by Bank of Punjab the interest payments to Government of Punjab would not be available in FY 2014-15. Hence, the interest income during next financial year is expected to be considerably lower than FY 2013-14.

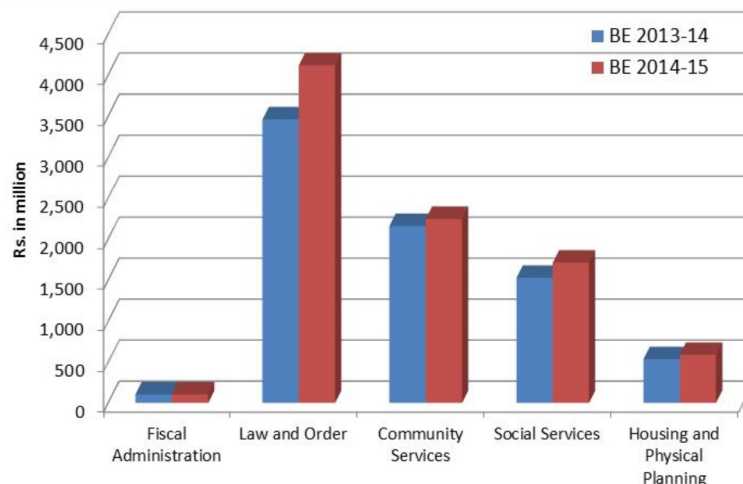
**Figure 1.7**  
**Income from Property and Enterprises BE 2014-15**



### B. Non Tax Revenue – Civil Administration & Other Functions

These receipts generally accrue from the regulatory and administrative functions of the Government and pension contribution on behalf of provincial civil servants working in autonomous bodies etc. Government is expected to collect Rs. 8,759.188 million during FY 2014-15 from these sources of revenue. A break-up of these receipts is graphically elaborated below:

**Figure 1.8**  
**Civil Administration and other Functions BE 2013-14 vs. BE 2014-15**





### a) Law and Order

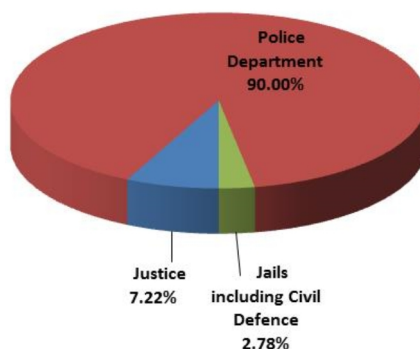
There are 3 main components of law & order receipts: -

- 1) Receipts: - namely Receipts collected by Law Department on sale proceeds of unclaimed and escheated property, court fees realised in cash, General fee, fines & forfeitures, receipt of official record room & recoveries of overpayments etc.
- 2) Receipts collected by Home Department: - include sale proceeds of articles manufactured in jail, fines, overpayments on services rendered includes supplies made by factory department to maintenance department in jail.
- 3) Receipts collected by Police Department on account of police personnel provided to Railway, Fed. Govt., Public departments, fees, fines, forfeiture, motor driving license fee, traffic fines, police land receipts and recoveries of overpayments.

The collection of police department in FY 2014-15 is expected to be around Rs. 3,703.585 million, which is 20.4% higher than last FY 2013-14 and thus the total law & order receipts are estimated at Rs. 4,114.925 million.

The following pie chart is given below to further elaborate the contributions made by the above mentioned heads of receipts in the total Law & Order receipts status:

**Figure 1.9**  
**Law and Order BE 2014-15**

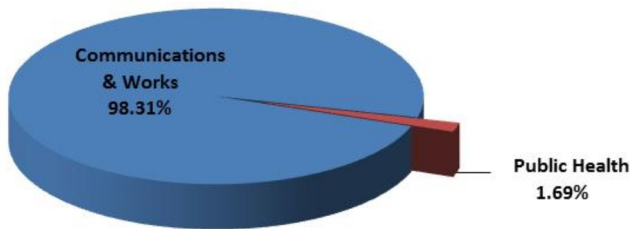


### b) Community Services

The major source of income in this classification are receipts accruing from toll collection on provincial roads and bridges and through rent of Government buildings. The toll collection is expected to grow due to revision of toll tax rates. Moreover, with the inclusion of newly constructed provincial roads, the receipts with respect to toll on Roads & Bridges would substantially increase in FY 2014-15.

Figure below elaborates the break-up percentage contribution of each component of the total community service receipts estimated for FY 2014-15.

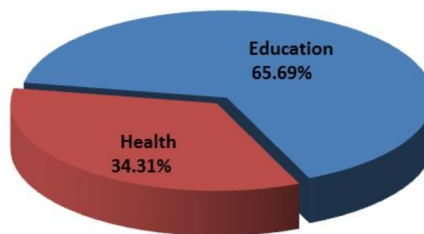
**Figure 1.10**  
**Community Services BE 2014-15**



**c) Social Services**

These receipts include general administration receipts realized through different economic regulations, examination fee realized by Punjab Public Service Commission, receipts and revenues under regulations on 'weights and measures', trades etc. The BE for FY 2014-15 has been set at Rs.1,711.637 million which is 12.2% higher than the BE 2013-14.

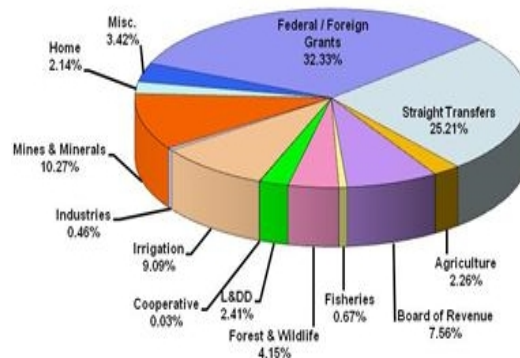
**Figure 1.11**  
**Social Services BE 2014-15**



**C. Non Tax Revenue – Miscellaneous Receipts**

Under the receipts from economic functions, revenue on account of Abiana (water rate for irrigation), receipts from renting out of agricultural machinery / equipment, sale of forest timber etc. are included. In the general category, other receipts such as small fees / charges on account of regulatory functions of the Government are included. Similarly, major receipts such as those accruing from arms licence fee and royalty from mines and minerals are also included under this classification as show in the following pie chart.

**Figure 1.12**  
**Miscellaneous Receipts BE 2014-15**



Under Miscellaneous Receipts, the important constituents include receipts from Forest, Wildlife & Fisheries, Irrigation and Mines & Minerals. The budgetary estimates for FY 2014-15 has been pitched at Rs. 34,076.711 million which is 14% higher than the BE 2013-14.

Another significant non-tax potential is that of Punjab Privatization Board. BE 2014-15 of Rs.2,576.629 million has been set that includes an estimate of Rs. 2,000.000 million through sale of properties by Punjab Privatization Board.

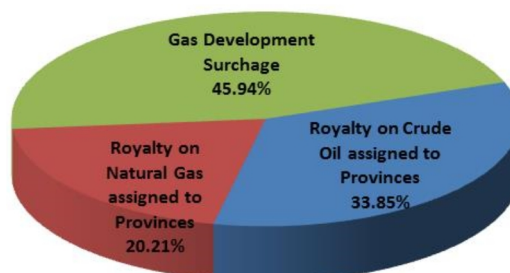
### a) Straight Transfers

Under Article 161 of the Constitution and the NFC Award, Straight Transfers to the provinces include:

- i) The net proceeds of the Federal excise duty on natural gas
- ii) Net proceeds of royalty on crude oil and natural gas assigned to the provinces under the Constitution.

Straight Transfers are reflected under the non-tax provincial receipts, yet for the purpose of clarity, the same have been shown separately under the Federal Transfers in this chapter. The Budget Estimates for FY 2014-15 have been pitched at Rs. 8,589.982 million against Rs. 6,606.242 million for BE2013-14.

**Figure 1.13**  
**Composition of Straight Transfers BE 2014-15**



### b) Federal Grants

Federal Grants, both Development and Non Development, comprise of public sector development programs (PSDP), grants from federal government as well as budget support grants received from foreign development partners. The federal PSDP grants are only pass through items. These grants are released to executing agencies for implementation of Federal Development Projects. Therefore, the estimates of PSDP grants are only made part of the revised estimates. The RE for FY 2013-14 for PSDP grants is Rs.39,447.769 million against budget estimates of Rs.3,231.145 million.

**Table 1.6**  
**Federal / Foreign Grants**

(Rs. in Million)

Sr. No.	Particulars	BE 2013-14	RE 2013-14	BE 2014-15
1.	DFID Grants	3,459.099	10,074.015	9,580.000
2.	Foreign multi lateral grants (mainly JICA)	1,126.000	1,430.611	1,437.000
3	Federal Grants (PSDP)	3,231.145	39,447.769	--
	<b>Total Grants</b>	<b>7,816.244</b>	<b>50,952.395</b>	<b>11,017.000</b>

Revised Estimates for FY 2013-14 of Foreign Grants are higher than the budget estimates for FY 2013-14 on account of anticipated DFID program grants for Punjab Education Sector Project-II (PESP-II) and Punjab Health and Nutrition Program (PHNP). DFID has provided £30 million as frontloading in respect of PESP-II in FY 2013-14. The BE for FY 2014-15 for Foreign multilateral grants projects specific grants are pitched at Rs. 1,437.000 million, as against the Budgetary Estimates for FY 2013-14 of Rs. 1,126.000 million.

The Table below provides the break-up of Foreign Grants.

**Table 1.7**  
**DFID Grants**

(Rs. in Million)

Sr. No.	Particulars	BE 2013-14	RE 2013-14	BE 2014-15
1.	DFID-Punjab Education Sector Project-II	2,830.172	9,428.009	5,455.000
2.	DFID-Provincial Health and Nutrition Program	628.927	646.006	4,125.000
	<b>Total Grant (Program)</b>	<b>3,459.099</b>	<b>10,074.015</b>	<b>9,580.000</b>

The table below provides the break-up of Foreign multi lateral grants:

**Table 1.8**  
**Foreign multi lateral grants (mainly JICA)**

(Rs. in Million)

Sr. No.	Particulars	BE 2013-14	RE 2013-14	BE 2014-15
1.	JICA-Punjab Water & Sanitation Academy, Lahore.	25.000	--	5.000
2.	Australia-Optimizing Canal and groundwater Management to assist Water User Association in Maximizing Crop Production and Management Salinisation with Australia Assistance	1.000	0.611	2.000
3.	Up-gradation of Mechanical System of WASA, Faisalabad.	100.000	--	--
4.	Punjab Economic Opportunity Program	1,000.000	1,430.000	1,430.000
	<b>Total Grant</b>	<b>1,126.000</b>	<b>1,430.611</b>	<b>1,437.000</b>

## 1.2 General Capital Receipts

### 1.2.1 Current Capital Receipts

Current Capital Receipts mainly accrue from new loans borrowed or raised by the Provincial Government and recoveries of loans which were granted to provincial establishments or their employees.

Current Capital Receipts may be credited either to the Provincial Government's Account No. I (Non-Food Account) or Account No. II (Food Account), depending on the nature of the receipt. Money raised through loans, budgetary support programme of multilaterals, recoveries of principal amount of loans advanced by the Government to its employees and autonomous bodies are credited to Current Capital Receipts (Account No. I). On the other hand, receipts from sale of wheat and financing for procurement of wheat accrue to Account No. II.

Current Capital Receipts figures for FY 2013-14 and FY 2014-15 are presented in Table below.

**Table 1.9**  
**Current Capital Receipts**

*(Rs. in Million)*

RECEIPTS	BE 2013-14	RE 2013-14	BE 2014-15
<b>a) Loans &amp; Advances/Recoveries of Loans and Advances</b>	<b>385.325</b>	<b>4,369.842</b>	<b>2,498.359</b>
From District Governments/TMAs/Local Bodies	105.708	75.000	112.710
From Financial Institutions	--	3,902.677	1,500.000
From Non Financial Institutions	234.741	350.063	843.546
From Government Servants	44.739	41.924	41.925
From Private Sector	0.137	0.178	0.178
<b>b) Debt</b>	<b>17,275.934</b>	<b>15,796.388</b>	<b>21,839.834</b>
Permanent Debt-Domestic	0.434	0.035	0.434
Permanent Debt-Direct (Access to Justice Programme)	--	--	--
Recovery of Investment	--	--	--
Permanent Debt-Foreign	17,275.500	15796.353	21,839.400
<b>Account No. I (a) + (b)</b>	<b>17,661.259</b>	<b>20,166.230</b>	<b>24,338.193</b>
Recoveries of Investment-State Trading Schemes	140,639.125	138,082.764	134,111.115
Cash Credit Accommodation	120,260.509	116,225.726	120,169.258
<b>Account No. II</b>	<b>260,899.634</b>	<b>254,308.490</b>	<b>254,280.373</b>
<b>Total Current Capital Receipts (I &amp; II)</b>	<b>278,560.893</b>	<b>274,474.720</b>	<b>278,618.566</b>

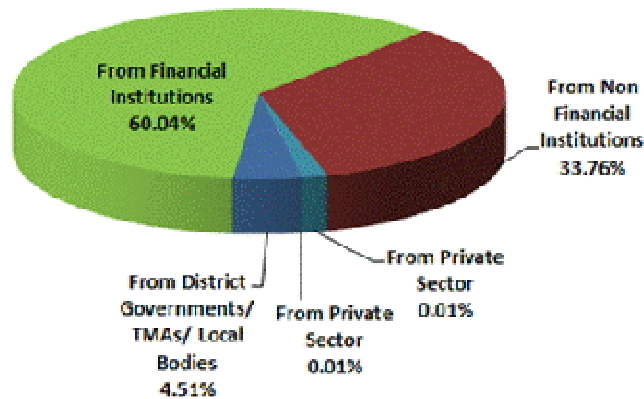
#### **a) Recoveries of Loans and Advances**

In this category, Rs. 2,498.358 million are estimated to be received during FY 2014-15. It includes an amount of Rs. 112.710 million which will be recovered from District Government/TMAs

and Rs. 843.546 million from agencies like Punjab Small Industries Corporation and Sui Northern Gas Pipelines Limited etc.

It will be useful to provide a synopsis of the more significant items categorised under Recoveries of Loans and Advances.

**Figure 1.14**  
**Recoveries of Loans and Advances BE 2014-15**



#### ***b) Permanent Debt - Account No. I***

Direct debt and loans borrowed from or through the Federal Government i.e. domestic and foreign loans comprise the permanent debt of the provincial government. B.E. 2014-15 for the permanent debt (foreign) has been estimated at Rs. 21,839.834 million. The Government received budgetary support loan from World Bank under Punjab Health Sector Reforms Program, Education Sector Reform Program, Large Cities Project and Governance Reforms for Service Delivery Project from the World Bank.

#### ***c) Public Debt – Account No. II (Food Account)***

Account No.II, like Account No.I, is also maintained with the State Bank of Pakistan. The distinction, however, is that this account is meant exclusively for transactions relating to state trading in food commodities by the Food Department. Finances for food commodity purchases are raised through what is known as 'Cash Credit Accommodation'. This is currently being carried out through a consortium of banks organised with the assistance of the Bank of Punjab. Under this arrangement, wheat grain is procured directly from farmers by the Food Department, and financed by the banking consortium. Receipts from the sale of wheat are then deposited in Account No. II, from where they are utilised to retire the consortium loan.

### **1.2.2 Development Capital Receipts (Foreign Projects Assistance)**

Foreign Project Assistance may be termed as ADP financing items which comprise of loans borrowed from multilateral donor agencies through the Federal Government for specific foreign-assisted development projects. The Budget Estimates for FY 2014-15 for Foreign Project Assistance are pitched at Rs. 37,712.420 million compared to Budget Estimates 2013-14 of

Rs.29,700.000 million and RE 2013-14 of Rs. 33,474.886 million.

A complete list of projects for which the above mentioned Development Capital Receipt is to be utilized is as under:

**Table 1.10**  
**Detail of Foreign Aid**

(Rs. in million)

Sr. No.	Particulars	BE 2013-14	RE 2013-14	BE 2014-15
1	IDA-4258-Pak Land Records Management Information System Project.	892.846	890.000	--
2	IDA-5081-Pak Punjab Irrigated Agriculture Improvement Program Project (PIPIPP)	4,500.000	4,500.000	4,670.000
3	JBIC-PK-P53 Rehabilitating Lower Chanab Canal System (Part B)	900.000	1,000.000	1,900.000
4	IBRD-7380-Pak Punjab Municipal Services Improvement Project (Including Sustainable Development of Walled City Lahore)	41.000	74.552	--
5	OFID-1134-Pak Establishment of Govt. Institute of Emerging Technologies, Raiwind Road, Lahore.	191.000	244.188	34.020
6	ADB-2300-Pak Punjab Irrigated Agriculture Improvement Project	160.000	159.690	300.000
7	ADB-2299-Pak (PIAIP) Lower Bari Doab Canal Improvement Project	5,000.000	4,999.540	5,000.000
8	JBIC-PK-P59 Punjab Irrigation System Improvement Project	3,000.000	3,708.820	3,270.000
9	IBRD-7900-Punjab Barrages Improvement Phase-II Project (Jinnah Barrage)	3,400.000	3,563.520	3,750.000
10	ADB-2286-Pak Renewable Energy Development Sector Investment Program	2,580.000	1,800.000	4,300.000
11	ADB-2287-Pak Renewable Energy Development Sector Investment Program	20.000	--	30.000
12	France/VINCI-Extension of Water Resource for Faisalabad City Phase-I	400.000	2,004.000	908.400
13	IFAD-625-PK- Southern Punjab Poverty Alleviation Project	900.000	550.000	1,350.000
14	2841-New Khanki Barrage Construction Project	3,500.000	7,500.000	6,000.000
15	Lahore Water Supply, Sewerage & Drainage Improvement Project	20.000	--	--
16	2971-Pak-Pakpattan Canal & Sulemanki Barrages Improvement Projects	750.000	750.000	1,500.000
17	IDA-4258-Pak Land Record Management Information System Project (Additional Financing)	3,445.154	1,968.000	3,600.000
18	IFAD – Livestock and Access to Market Project	--	--	1,000.000
19	Rehabilitation and upgradation of Trimmu Barrage & Panjnad head works	--	--	100.000
	<b>Total Loans</b>	<b>29,700.000</b>	<b>33,712.310</b>	<b>37,712.420</b>

## Chapter 2

# ESTIMATES OF EXPENDITURE

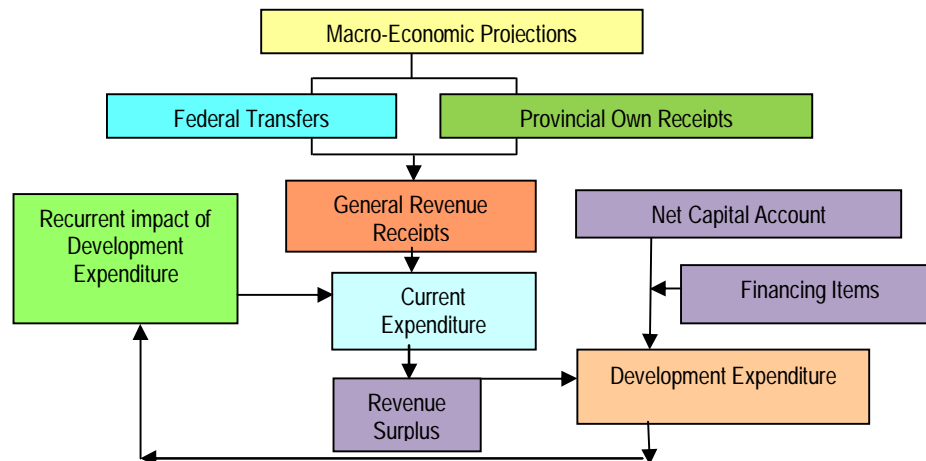
### OVERVIEW OF EXPENDITURE

The Punjab Government in the past few years has shown great commitment towards service delivery through asset creation. It was befitting thus that a simultaneous strategy to consolidate these assets was under taken timely. The Government, therefore, is tuned to consolidate its assets and leverage them to gain efficiencies. With this view enhanced allocation have been made in the Current Budget so that the infrastructure created through Development Budget is optimally and efficiently leveraged to gain value for money. The Budget 2014-15 has placed more resources in the service delivery areas, whereby, a common citizen would be able to benefit from better roads, functional hospitals, thriving schools and all other amenities of public use. The Annual Development Programme is 33% of the total outlay.

### 2.1 PROVINCIAL BUDGETARY FRAMEWORK

The budgetary framework broadly represents the total receipts of Provincial Government, which comprises Federal Transfers and Provincial Own Receipts, and Total Expenditure. After accommodating the demands of current revenue expenditure and current capital expenditure, the net surplus is available for financing the Development Expenditure, which is also financed directly through foreign aided projects. The framework of provincial budget is depicted below at Figure 2.1.

**Figure 2.1**  
**Budgetary Framework**

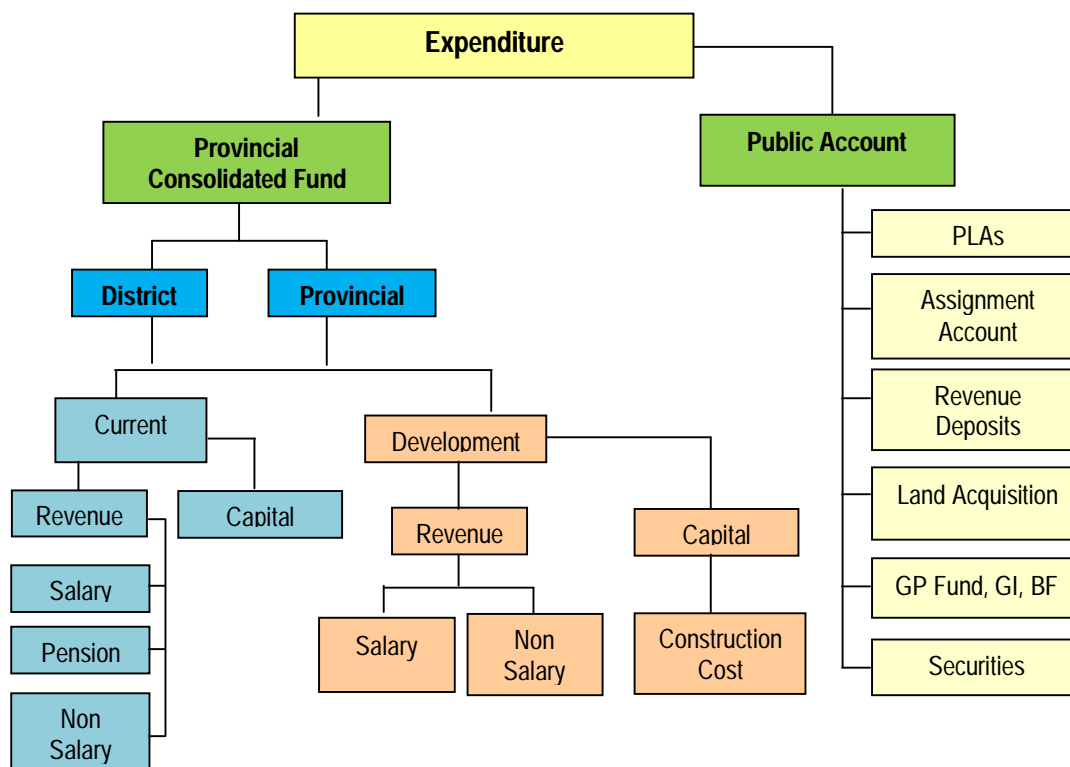


The provincial budget allocation tends to strike a balance between the competing demands of current and development expenditure. Without compromising on essential areas of current and capital expenditure, the provincial budget bids to ensure maximum surplus for Development Expenditure. Overall expenditures of the government are classified under Provincial



Consolidated Fund and Public Account of the province pursuant to the Article 118 of the Constitution of Islamic Republic of Pakistan. Components of Provincial Consolidated Fund are represented in the Figure 2.2.

**Figure 2.2**  
**Expenditure Classification**



Against the various components of expenditure, a comparison of allocations in year 2013-14 and 2014-15 is explained;

**Table 2.1**  
**Total Provincial Consolidated Fund**

CLASSIFICATION	(Rs. in million)		
	BE 2013-14	RE 2013-14	BE 2014-15
Current Revenue Expenditure	607,569.311	584,670.278	699,951.083
Current Capital Expenditure	312,644.899	309,836.344	304,453.122
Development Revenue Expenditure	170,705.637	153,460.881	216,595.841
Development Capital Expenditure	119,294.363	70,653.713	128,404.159
<b>Total Provincial Consolidated Fund</b>	<b>1,210,214.210</b>	<b>1,118,621.216</b>	<b>1,349,404.205</b>

These expenditures are charged on the Provincial Consolidated Fund and have been discussed separately in the following paragraphs. The transactions on receipt and expenditure side that are not part of the Provincial Consolidated Fund are explained separately in another Chapter on Public Account.

## 2.2 Current Revenue Expenditure

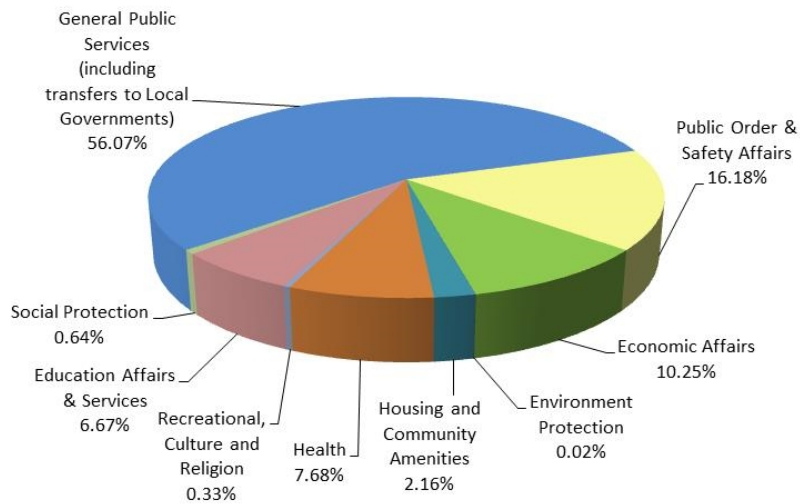
Current Revenue Expenditure depicts the operational and regulatory functions rendered by provincial government departments for public service delivery. The Current Revenue Expenditure for 2014-15 has been estimated to be at Rs. 699,951.083 million against the last year allocation of Rs. 607,569.311 million.

The budgetary spread of the Current Revenue Expenditure is classified into 9 Functional Heads. The classifications broadly define the areas of expenditure. A comparison of allocation against various functions is tabulated below:

**Table 2.2**  
**Current Expenditure**

CLASSIFICATION	(Rs. in million)		
	BE 2013-14	RE 2013-14	BE 2014-15
General Public Services (including transfers to Local Governments)	345,327.434	349,744.499	392,445.112
Public Order & Safety Affairs	93,718.858	90,842.571	113,218.426
Economic Affairs	75,652.940	51,417.202	71,759.186
Environment Protection	116.730	117.191	139.704
Housing and Community Amenities	4,002.789	4,162.170	15,129.467
Health	44,629.627	43,968.363	53,745.852
Recreational, Culture and Religion	1,334.779	2,983.628	2,332.603
Education Affairs & Services	40,596.539	34,949.100	46,712.078
Social Protection	2,189.615	6,485.554	4,468.655
<b>Total Current Expenditure</b>	<b>607,569.311</b>	<b>584,670.278</b>	<b>699,951.083</b>

**Figure 2.3**  
**Current Revenue Expenditure 2014-15**



## 2.2.1 Trends in Current Expenditure by Function

Table below shows the level of current expenditure under different functions for last four years and budgetary allocations for FY 2014-15. It shows a continuous increase from Rs.370,119.300 million to Rs.536,058.650 million in actual expenditure from 2010-11 to 2012-13. The last few years have seen a substantial increase in allocations especially for education, health, law & order and subsidies in the Public Service Delivery component of the Current Budget.

**Table 2.3**  
**Trends in Current Revenue Expenditure (Function Wise)**

*(Rs. in Million)*

FUNCTION	Actual 2010-11	Actual 2011-12	Actual 2012-13	RE 2013-14	BE 2014-15
General Public Services	209,603.600	261,398.911	308,772.100	349,744.499	392,445.112
Public Order & Safety Affairs	63,144.200	73,548.248	83,900.388	90,842.571	113,218.426
Economic Affairs	38,369.100	46,211.614	57,019.828	51,417.202	71,759.186
Environment Protection	72.400	93.372	83.126	117.191	139.704
Housing and Community Amenities	1,901.200	2,951.465	5,557.759	4,162.170	15,129.467
Health	19,709.200	27,142.130	34,610.952	43,968.363	53,745.852
Recreational, Culture and Religion	866.700	1,243.197	2,164.883	2,983.628	2,332.603
Education Affairs & Services	26,200.600	27,674.762	37,740.356	34,949.100	46,712.078
Social Protection	10,252.300	4,035.887	6,209.258	6,485.554	4,468.655
<b>Total Revenue Expenditure</b>	<b>370,119.300</b>	<b>444,299.586</b>	<b>536,058.650</b>	<b>584,670.278</b>	<b>699,951.083</b>

## 2.2.2 General Public Services

General Public Services includes primarily the expenditure on the provision of services related to executive and legislative organs; and financial and fiscal affairs. The allocation for general administration in this functional classification is pitched at Rs.392,445.112 million. This includes an estimated expenditure of Rs. 104,000.000 million for pension payment against the last year allocation of Rs. 74,935.253 million.

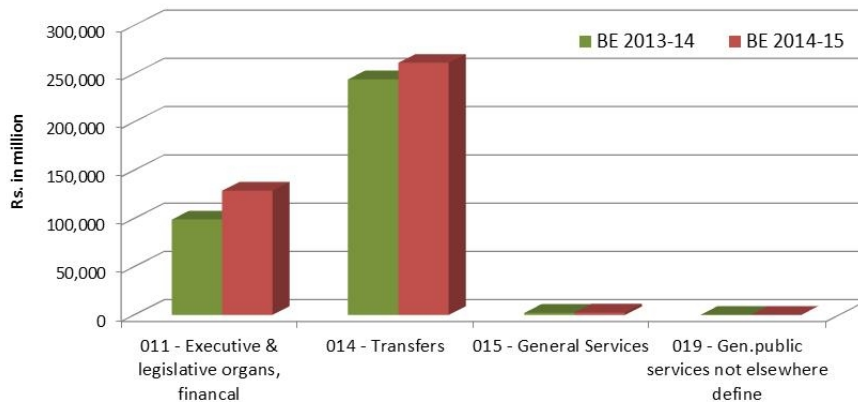
Allocations under General Public Services including the transfers to Local Governments are shown in the Tables below:

**Table 2.4**  
**General Public Services**

*(Rs. in Million)*

General Public Services	BE 2013-14	RE 2013-14	BE 2014-15
Executive & Legislative Organs, Financial & Fiscal Affairs	98,911.958	101,346.724	128,741.041
Transfers	244,267.098	246,046.656	261,219.161
General Services	2,146.486	2,349.227	2,482.996
General Public Services not elsewhere defined	1.892	1.892	1.914
<b>Total</b>	<b>345,327.434</b>	<b>349,744.499</b>	<b>392,445.112</b>

**Figure 2.4**  
**General Public Services**



The allocation for transfer to District Governments, Tehsil Municipal Administrations, Union Administrations and Cantonment Boards has been tabulated below:

**Table 2.5**  
**Transfers to Local Governments (Current)**

<i>(Rs. in Million)</i>			
<b>TRANSFERS (INTER-GOVERNMENTAL)</b>	<b>BE 2013-14</b>	<b>RE 2013-14</b>	<b>BE 2014-15</b>
To District Government	214,800.000	215,665.391	236,280.000
To TMAs	17,000.000	15,511.632	17,000.000
To Union Administration	6,000.000	4,909.177	6,000.000
Cantonment Boards	1,200.000	1,373.958	1,200.000
<b>Total</b>	<b>239,000.000</b>	<b>237,460.158</b>	<b>260,480.000</b>

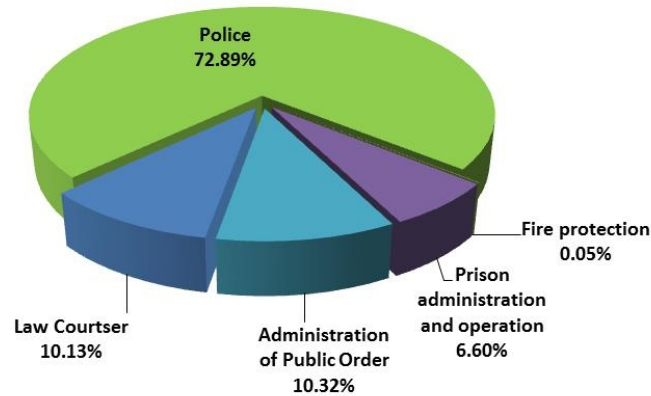
### 2.2.3 Public Order and Safety Affairs

The allocation earmarked for Public Order and Safety Affairs for 2014-15 is Rs.113,218.426 million as compare to Rs.93,718.858 million in FY 2013-14 showing a growth of 20.81% from last year. This allocation includes Rs.82,530.390 million for Punjab Police, that is 15.7% more than the allocation made in the last financial year. The allocation for all the formations, especially the counter terrorism department, elite police force and district police have been substantially enhanced to ensure preparedness of Police to provide better law and order to the general public. The allocations under various sub-classification are tabulated below:

**Table 2.6**  
**Public Order and Safety Affairs**

<i>(Rs. in Million)</i>			
<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>	<b>BE 2013-14</b>	<b>RE 2013-14</b>	<b>BE 2014-15</b>
Law Courts	10,500.564	9,672.657	11,473.988
Police	71,305.410	70,180.353	82,530.390
Fire Protection	57.611	49.488	59.220
Prison Administration and Operation	5,839.796	6,032.152	7,469.520
Administration of Public Order	6,015.477	4,907.921	11,685.308
<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>	<b>93,718.858</b>	<b>90,842.571</b>	<b>113,218.426</b>

**Figure 2.5**  
**Public Order and Safety Affairs BE 2014-15**



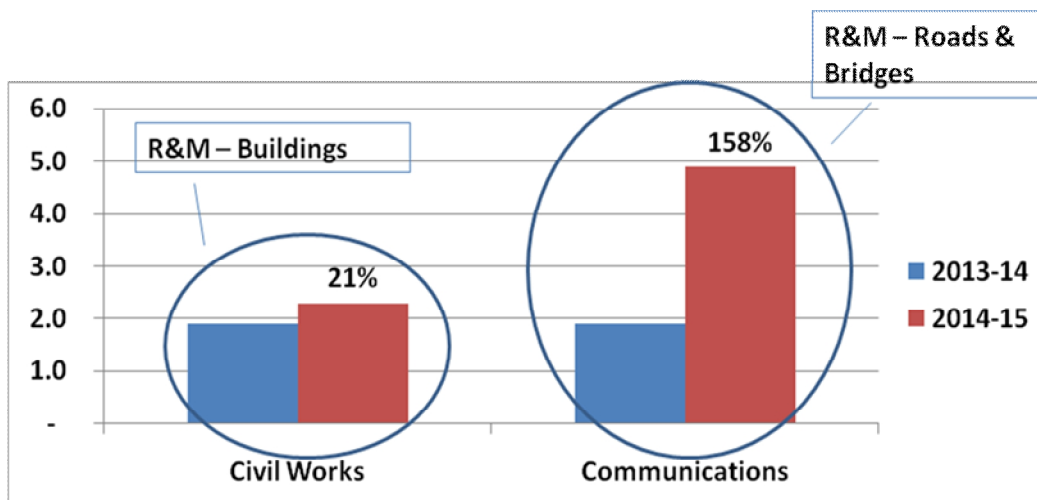
**2.2.4 Economic Affairs**

The sectors / departments in the provincial government contributing to economic development fall under this classification. These sectors / departments are Agriculture, Communication and Works, Forestry, Wildlife & Fisheries, Industries, Irrigation, Livestock & Dairy Development, Mines & Mineral Department, etc. For Economic Affairs, an allocation of Rs.71,759.186 million has been suggested in FY 2014-15 against budgetary estimate of Rs.75,652.940 million in FY 2013-14. The allocations for these sectors have primarily been enhanced to cater for the repair & maintenance of roads, building infrastructure and canals & drainage network.

**C & W**

- Current Operational allocation from Rs 6.9 B to Rs.10.4 B – growth of 50.8%
- Public Service Delivery allocations from Rs. 4.1 B to Rs. 7.4 B – growth of 80%

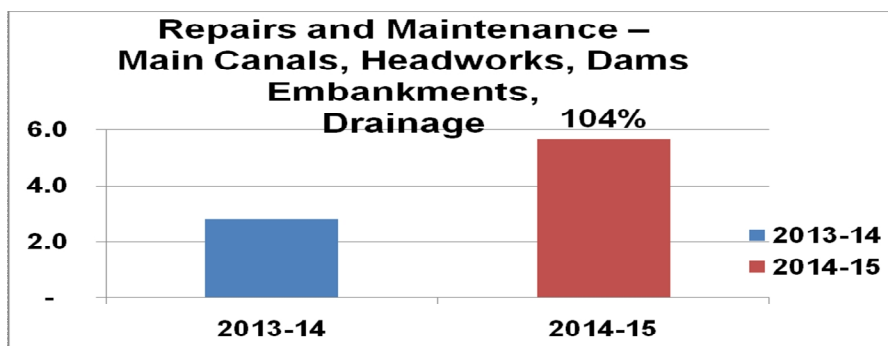
**Figure 2.6**  
**Asset Consolidation – R&M Allocation (C&W)**



## Irrigation

- Current Operational allocation increase from Rs 11.4 B to Rs. 15.3 B – growth of 34%
- Public Service Delivery allocations increased from Rs. 3.6 B to Rs.6.6 B – growth of 81%

**Figure 2.7**  
**Asset Consolidation – R&M Allocation (Irrigation)**



Allocation for Extension Services (Research), Extension Services (Floriculture), Extension Services (Field) have been increased sufficiently over the last year. Subsidies for wheat, Ramzan Package and Public Transport form part of this classification. Current financial year's allocation for Subsidy has been pitched at Rs. 22,785.000 million.

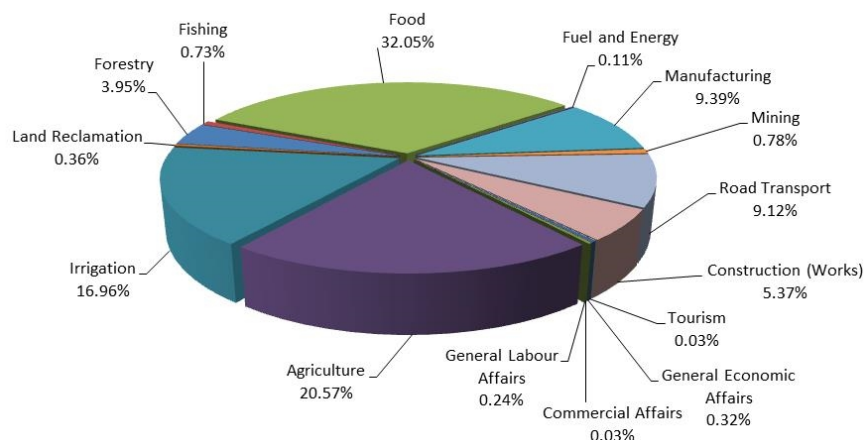
Table below shows the break-up of this expenditure across major departments.

**Table 2.7**  
**Economic Affairs**

(Rs. in Million)

ECONOMIC AFFAIRS	BE 2013-14	RE 2013-14	BE 2014-15
<b>General Economic, Commercial &amp; Labour Affairs</b>	<b>399.570</b>	<b>386.307</b>	<b>414.909</b>
General Economic Affairs	236.755	188.615	226.597
Commercial Affairs	16.017	18.168	19.247
General Labour Affairs	146.798	179.524	169.065
<b>Agriculture, Food, Irrigation, Forestry &amp; Fishing</b>	<b>62,070.197</b>	<b>34,447.468</b>	<b>53,548.307</b>
Agriculture	13,009.890	11,459.290	14,763.118
Irrigation	9,552.284	12,272.821	12,167.123
Land Reclamation	252.095	288.237	261.359
Forestry	2,613.748	2,538.566	2,837.823
Fishing	468.632	517.479	521.636
Food	36,173.548	7,371.075	22,997.248
<b>Fuel and Energy</b>	<b>34.708</b>	<b>104.204</b>	<b>77.159</b>
Administration	34.708	104.204	77.159
<b>Mining and Manufacturing</b>	<b>6,256.096</b>	<b>6,404.971</b>	<b>7,295.750</b>
Manufacturing	5,805.358	5,995.997	6,737.022
Mining	450.738	408.974	558.728
<b>Construction and Transport</b>	<b>6,878.627</b>	<b>10,060.934</b>	<b>10,398.480</b>
Road Transport	3,480.678	6,710.128	6,545.144
Construction (Works)	3,397.949	3,350.806	3,853.336
<b>Other Industries</b>	<b>13.742</b>	<b>13.318</b>	<b>24.581</b>
Tourism	13.742	13.318	24.581
<b>Grand Total</b>	<b>75,652.940</b>	<b>51,417.202</b>	<b>71,759.186</b>

**Figure 2.8**  
**Economic Affairs Expenditure, BE 2014-15**



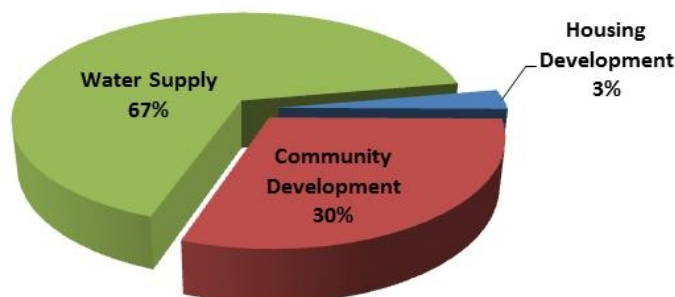
### 2.2.5 Housing and Community Amenities

This classification includes expenditure on Housing Urban Development & Public Health Engineering Department, Environment Protection and Local Government and Community Development Department. An allocation of Rs.15,129.467 million has been made under this classification against the last year's allocation of Rs. 4,002.789 million. General Revenue Administration expenses has been pitched at Rs.122.318 million whereas the Public Service Delivery allocation has been enhanced by 285.2% at Rs.15,007.149 million for FY 2014-15 from Rs.3,895.956 million. Details of expenditure on Housing and Community Amenities are provided in table below:

**Table 2.8**  
**Housing and Community Amenities**

HOUSING AND COMMUNITY AMENITIES	<i>(Rs. in Million)</i>		
	BE 2013-14	RE 2013-14	BE 2014-15
Housing Development	413.646	417.785	446.316
Community Development	586.680	472.708	4,558.057
Water Supply	3,002.463	3,271.677	10,125.094
<b>Total</b>	<b>4,002.789</b>	<b>4,162.170</b>	<b>15,129.467</b>

**Figure 2.9**  
**Housing and Community Amenities BE 2014-15**

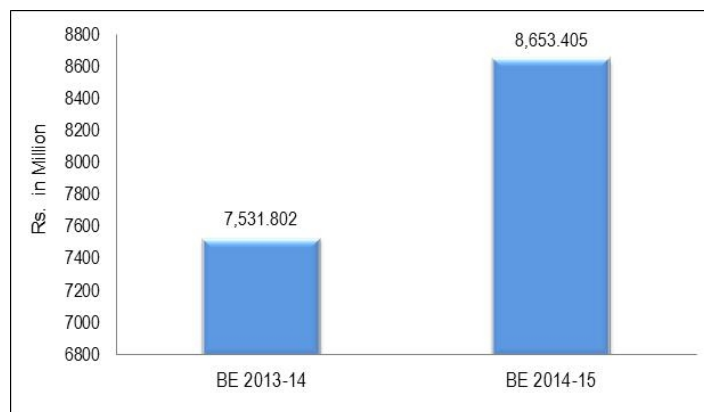


The Budget 2014-15 includes an allocation for the newly established Parks & Horticulture Authorities at Divisional Headquarters of Sahiwal, D.G Khan, Bahawalpur, Sargodha and Gujranwala.

### 2.2.6 Health Services

This functional classification includes allocation for hospitals, healthcare Institutes, laboratories and other expenditure related to health administration, including the general administration. The overall allocation for Health has increased from Rs. 44,629.627 million to Rs.53,745.852 million, registering an increase of 20.4%. It is pertinent to highlight that increase in Service Delivery Budget is to the extent of 20.42% against the allocations of Rs.44,377.484 million in 2013-14. The major allocations related to Health Sector are for purchase of medicine, repair of machinery and equipment. The allocation for General Administration has been kept at Rs.305.360 million. Rs.1,000.000 million have been earmarked for creation of posts in health sector after due completion of development projects. The current allocations for free medicines has been enhanced to Rs.8,653.405 million and Rs.518.435 million has been allocated for the repair and maintenance. In addition, a sum of Rs. 2,000.000 million has been allocated to cater for emergencies and control of epidemics.

**Figure 2.10**  
**Purchase of Drugs and Medicine**



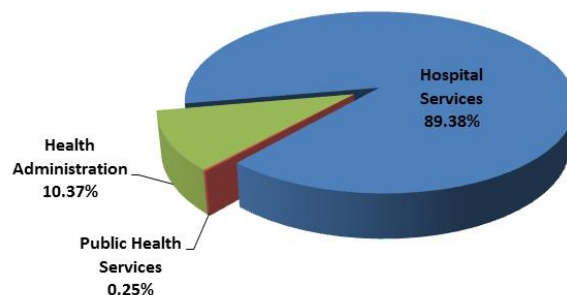
**Table 2.9**  
**Health Services**

(Rs. in Million)

HEALTH	BE 2013-14	RE 2013-14	BE 2014-15
Hospital Services	42,902.728	38,918.279	48,039.911
Public Health Services	138.726	119.786	135.135
Health Administration	1,588.173	4,930.298	5,570.806
<b>Total</b>	<b>44,629.627</b>	<b>43,968.363</b>	<b>53,745.852</b>



**Figure 2.11**  
**Health Services BE 2014-15**



### 2.2.7 Recreational, Culture and Religion Services

The allocation under this classification has increased from Rs.1,334.779 million to Rs.2,332.603 million for the current financial year 2014-15. Rs.765.043 million have been earmarked for General Administration, whereas, Rs.1567.560 million has been allocated for Public Service Delivery expense with a special focus in the promotion of arts and cultural heritage.

Table below shows the breakup of different services under this functional classification and their allocations for financial year 2014-15 along with Revised Estimates for FY 2013-14.

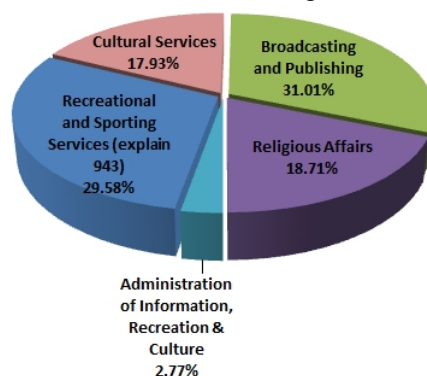
**Table 2.10**  
**Recreational, Culture and Religion**

*(Rs. in Million)*

RECREATIONAL, CULTURE AND RELIGION	BE 2013-14	RE 2013-14	BE 2014-15
Recreational and Sporting Services (explain 943)	176.655	1,668.450	689.896
Cultural Services	311.987	382.925	418.276
Broadcasting and Publishing	590.645	689.625	723.346
Religious Affairs	204.085	187.882	436.372
Administration of Information, Recreation & Culture	51.407	54.746	64.713
<b>Total</b>	<b>1,334.779</b>	<b>2,983.628</b>	<b>2,332.603</b>

From the above table it is apparent that Cultural Services, Broadcasting and publishing constitute a major expenditure under this classification. The allocation for Lahore Arts Council has been enhanced by 118.61% in the non-salary component similarly 124% enhancements has been made in the non-salary component for promotion of cultural activities 18.7%. Punjab Council of Arts Lahore's allocations have been enhanced by 114% in the non-salary component.

**Figure 2.12**  
**Recreational, Culture and Religion BE 2014-15**



## 2.2.8 Education Affairs and Services

Education has continued to be the top priority of the government in its overall policy framework for the socio-economic development of Punjab. The allocation for Education Affairs and Services for the financial year 2014-15 has increased from Rs.40,596.539 million to Rs.46,712.078 million as against the outgoing financial year. The General Administration expenditure has been reduced by 9.2% from last year and the Public Service Delivery allocation has been enhanced by 15.3% from the last financial year to the tune of Rs.46,357.287 million.

**Table 2.11**  
**Allocations for Departments under Education Affairs and Services**

<i>(Rs. in Million)</i>		
Allocations for Departments	BE 2014-15	Growth in %
School Education	20,280.323	29.2%
Higher Education	24,196.256	6.6%
Special Education	190.819	12%
Non-formal Basic Education	35.863	31.3%

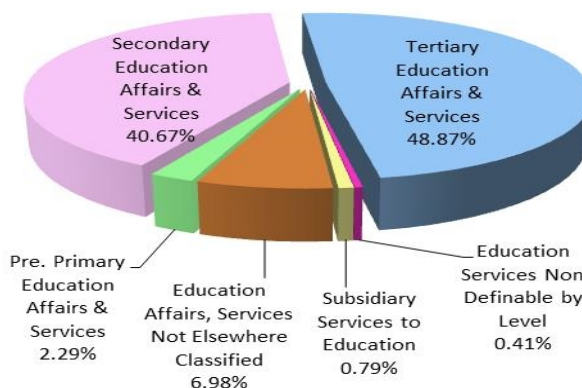
Allocations under various sub sectors of Education are tabulated below:

**Table 2.12**  
**Education Affairs and Services**

<i>(Rs. in Million)</i>			
EDUCATION AFFAIRS & SERVICES	BE 2013-14	RE 2013-14	BE 2014-15
Pre. Primary Education Affairs & Services	991.916	953.822	1,070.248
Secondary Education Affairs & Services	14,542.079	10,863.801	18,995.722
Tertiary Education Affairs & Services	20,980.764	18,968.812	22,828.631
Education Services Non Definable by Level	170.413	170.006	190.819
Subsidiary Services to Education	238.100	274.598	366.695
Education Affairs, Services Not Elsewhere Classified	3,673.267	3,718.061	3,259.963
<b>Total</b>	<b>40,596.539</b>	<b>34,949.100</b>	<b>46,712.078</b>

In the overall allocation of Education Affairs & Services shown in Table above, budgetary provisions relating to Universities of Education, Health and Agriculture are also included.

**Figure 2.13**  
**Education Affairs & Services BE 2014-15**



The expenditure on the salaries and allowances of the staff in School Education are borne by District Governments out of the funds transferred enbloc to them.

### 2.3 DEBT MANAGEMENT AND ALLOCATIONS FOR PENSIONS

Budget Estimates for the FY 2014-15 are pitched at Rs.118,517.805 million against the provision of Rs.89,979.055 million in FY 2013-14. Expenditures on Debt Servicing include payment of interest on Foreign and Domestic Debt, General Provident Fund and interest on blocked loan of Government of Punjab payable to State Bank of Pakistan. For Interest payments, an amount of Rs.14,517.805 million has been provided in budget estimates 2014-15 against the budget estimates of Rs.15,043.802 million in FY 2013-14. Decrease on this account is due to discharged of interest liability pertaining to blocked account (medium term loan from State Bank of Pakistan). Expenditure on Pension is pitched at Rs.104,000.000 million in FY2014-15 against the revised estimate of Rs. 77,644.000 million.

The itemized allocations on this account are shown in Table below:

**Table 2.13**  
**Debt Management and Pensions**

<i>(Rs. in Million)</i>			
<b>EXPENDITURE</b>	<b>BE 2013-14</b>	<b>RE 2013-14</b>	<b>BE 2014-15</b>
Debt Management (Interest Payment)	15,043.802	14,516.100	14,517.805
<i>Domestic Debt *</i>	5,014.249	4,599.333	3,950.700
<i>Domestic Debt (General Provident Fund)</i>	5,273.635	6,160.902	7,118.240
<i>Foreign Loans</i>	4,755.918	3,755.865	3,448.865
Pensions	74,935.253	77,644.000	104,000.000
<b>Total</b>	<b>89,979.055</b>	<b>92,160.100</b>	<b>118,517.805</b>

\* Includes interest on domestic loans from federal government, market loans, floating debt, and other obligations

### 2.4 CURRENT CAPITAL EXPENDITURE

Current Capital Expenditure like current capital receipt figures both in the Account No. I and Account No. II of the Provincial Government maintained with the State Bank of Pakistan. Expenditure items under Current Capital Expenditure in Account No. I include the following:

- (i) Principal Repayment of Domestic, Foreign and Market Debt.
- (ii) Loans and advances to corporate bodies of the Government of Punjab or associated with the Government of Punjab.

Expenditure in Account No.II are mainly incurred on state trading operations of the government in food grains especially procurement of wheat and repayment of loans taken from the commercial banks for trading operations of Food Department.

The details of the current capital expenditures are shown in Table below:

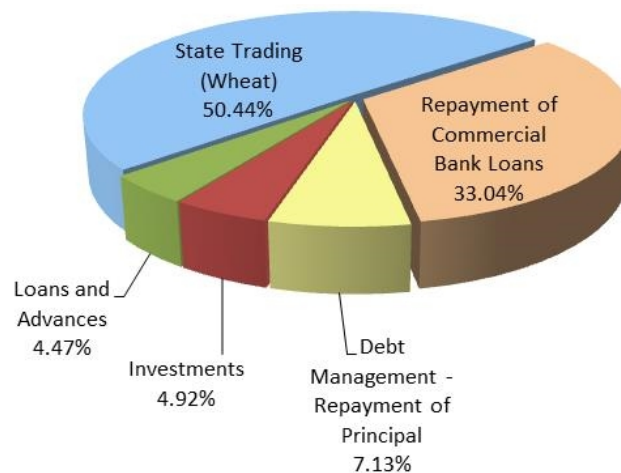
**Table 2.14**  
**Current Capital Expenditure**

(Rs. in Million)

CURRENT CAPITAL EXPENDITURES	BE 2013-14	RE 2013-14	BE 2014-15
<b>Public Debt</b>	<b>0.434</b>	<b>0.035</b>	<b>0.434</b>
Permanent Debt (Market Loan)	0.434	0.035	0.434
<b>Debt Management - Repayment of Principal</b>	<b>21,457.221</b>	<b>21,060.190</b>	<b>21,618.211</b>
Domestic Debt Federal Government (CDL)	4,160.381	4,160.381	4,264.263
Foreign Debt	17,196.840	16,899.809	17,253.948
Blocked Allocation for Exchange Risk Cover	100.000	--	100.000
<b>Investments</b>	<b>8,147.592</b>	<b>8,147.592</b>	<b>14,960.832</b>
Capitalization of Pension Fund	8,147.592	8,147.592	14,960.832
<b>Loans and Advances</b>	<b>22,107.443</b>	<b>26,294.972</b>	<b>13,556.444</b>
Loan to Bank of Punjab for its recapitalization	6,175.000	6,175.000	--
Principal repayment of blocked account	5,302.095	5,302.095	--
Loans to other Non Financial Institutions	10,530.348	14,817.877	13,546.444
Government Servants	100.000	--	10.000
<b>State Trading in Medical Stores</b>	<b>32.575</b>	<b>25.065</b>	<b>36.828</b>
<b>Total Account No. I</b>	<b>51,745.265</b>	<b>55,527.854</b>	<b>50,172.749</b>
<b>Public Debt Account No. II</b>	<b>260,899.634</b>	<b>254,308.490</b>	<b>254,280.373</b>
State Trading (Wheat)	148,581.069	142,829.313	152,947.258
Repayment of Commercial Bank Loans	112,318.565	111,479.177	101,333.115
<b>Total Current Capital Expenditure</b>	<b>312,644.899</b>	<b>309,836.344</b>	<b>304,453.122</b>

The details of the current capital expenditures are represented in the chart below:

**Figure 2.14**  
**Current Capital Expenditure BE 2014-15**



The principle repayment of blocked account (Medium term loans from SBP) alongwith loan to Bank of Punjab for its re-capitalization has been discharged and therefore no allocation has been kept in the FY 2014-15 in this regard. Similarly, in order to fulfil the growing contingent liability of Pension and General Provident Fund an ample amount to the tune of Rs.14,960.832 million has been kept for the capitalization of both the Pension Fund as well as the General Provident Fund.

## **2.5 DEVELOPMENT REVENUE EXPENDITURE**

The expenditure under this grant pertains to expenses other than the brick and mortar expense and includes employees related expense, purchase of transport, machinery and equipment, operating expenses, research and development, training etc. provided under the projects during the execution of the projects. Development Expenditure on Revenue account refers to expenditure on proposed and ongoing projects/schemes which are being financed from normal government operations and financial budgetary support through foreign multilateral grants.

## **2.6 DEVELOPMENT CAPITAL EXPENDITURE**

Development capital expenditure is the capital investment under the development programs for roads, buildings, irrigation sectors etc that is financed through loans and borrowings multilateral donor agencies through Federal Government for specific foreign assisted development projects.

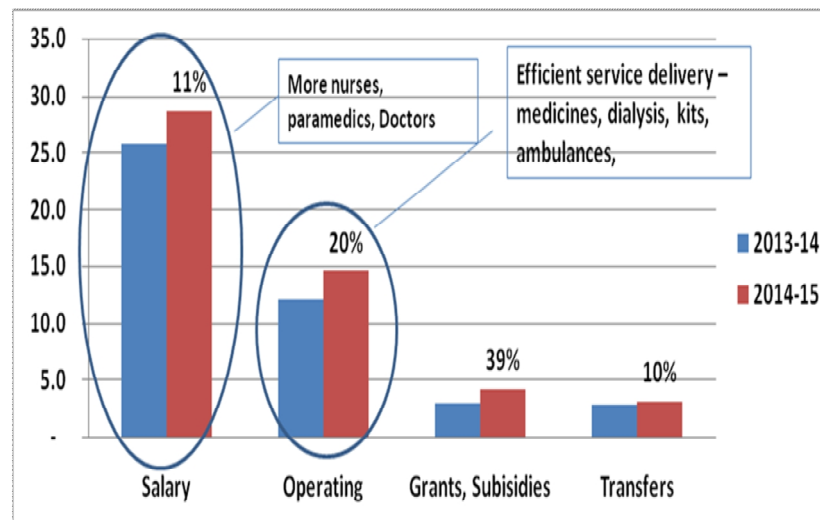
## **2.7 Salient Features of the Public Service Delivery Allocations for different Departments / Functions for FY 2014-15**

Broadly, allocations in the Public Service Delivery for FY 2014-15 have the following salient allocations:

- Pay, allowances and pension have increased by 19.4% in 2014-15 against the last year allocation.
- An increase of 10% in salary and pension.
- Non-salary service delivery expenditure has been enhanced by 16.90% to the tune of Rs.510,964.470 million from the last financial year.
- Teacher Incentives for improved performance enhanced from Rs. 100.000 million to Rs. 150.000 million
- Non-salary budget for schools in 18 districts increased to Rs. 7,000.000 million, while for remaining schools the allocation is Rs. 700.000 million to be spent under the supervision of School Management Committees.
- Allocation for Stipend to Girls Students Rs. 1,500.000 million in 15 low literacy districts

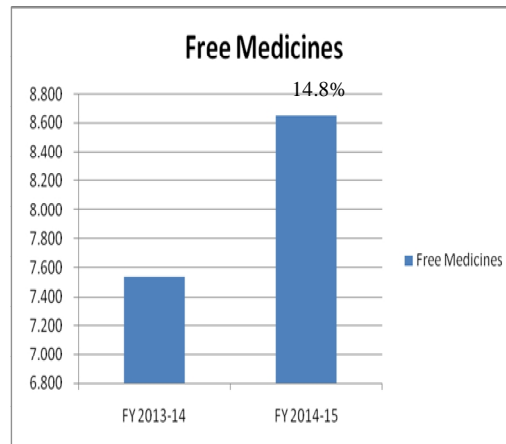
- Allocation of Rs. 3,630.000 million for Free Text Books
- Block Allocation for College Buses Rs. 300.000 million
- Expenditure on account of Public Order and Safety Affairs has been estimated at Rs.113,218.426 million in FY 2014-15 against the budget estimate of Rs.90,842.571 million in FY 2013-14 showing an increase of 20.8% in comparison with the FY 2013-14. The additional allocation has been made primarily to supplement the emergent needs of Law and Order, jails and administration of justice.
- Allocation for Rescue 1122 (Punjab Emergency Service) Rs. 3,180.389 million.
- The allocation for Police has been enhanced from Rs.70,180.353 million to Rs.82,530.390 million. The budget for police is progressively being increased over the last few years. Growth of 12.43% has been given in the allocations for police training. Counter Terrorism Department allocations have been enhanced to Rs.3,913.243 million with a growth of 156%. District police budget has been enhanced to Rs.64,062.356 million from Rs.58,276.960 million with a growth of 9.9%.
- Further a block allocation of Rs. 5,000.000 million has been made for the emergent needs of Law & Order.
- An allocation of Rs. 7,785.000 million has been made for provision of subsidy on public transport and Ramzan package. An allocation of Rs. 22,785.000 million has been made for subsidies and pro-poor initiatives in financial year 2014-15.
- Allocation of Rs. 8,653.405 million has been made in FY 2014-15 for provision of free medicines in public sector hospitals with a growth of 14.6% from last year.
- Allocations for the Health Department have increased from Rs. 44,629.627 million in FY 2013-14 to Rs.53,745.852 million in FY 2014-15 representing an increase of 20.43% over the budget estimates of FY 2013-14.

**Figure 2.15**  
**Health Service Delivery Allocations FY 2014-15**



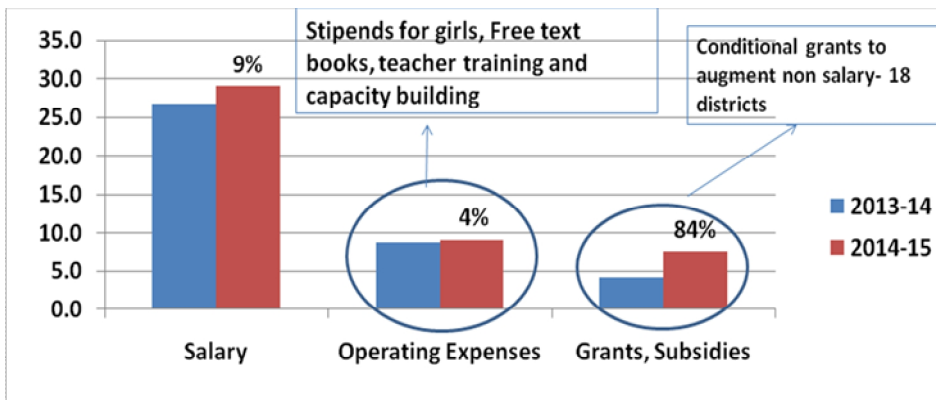
• **Non Salary (Health Operational Allocation) increased from Rs.18.7 B to Rs. 24.9 B – growth of 32.8%**

- Rs 2,000.000 Million for PMDGs
- Rs 2,000.000 Million for emergent health needs
- Free dialysis – increased from Rs 300.000 M to Rs 600.000 M
- Creation of 3000 new posts of nurses – block of Rs 1,436.000 Million
- Creation of posts for new facilities / SNEs – Rs 1,000.000 Million



- Expenditure on Education Affairs and Service has been estimated at Rs.46,712.078 million in FY 2014-15 against Budget Estimates of Rs. 40,596.539 million in FY 2013-14 showing increase of 15%. Higher Education Department has been allocated Rs.24,196.256 million in FY 2014-15 as compared to Rs.22,706.811 million in the last year showing the growth of 6.6%. The allocation for libraries and Museum has been enhanced by 54% from last year. Teacher’s training allocation has been enhanced to Rs.2,914.134 million in FY 2014-15 from Rs.2,645.455 million in FY 2013-14. The School Education Department’s allocations has been enhanced by 29% from last year with the total allocation rising upto Rs.20,280.332 million in FY 2014-15 from Rs.15,699.869 million in FY 2013-14. Literacy & Non-Formal Basic Education Budget has been enhanced by 31% from the last FY 2013-14.

**Figure 2.16**  
**Education Affairs Service Delivery Allocations FY 2014-15**



- Expenditure on Pension is pitched at Rs.104,000.000 million in FY 2014-15 against the revised estimate of Rs.77,644.000 million in FY 2013-14.
- As a social protection initiative flood control / drainage has been given additional allocation of Rs.2,737.434 million which is 87% higher than the last year.
- Cumulatively Rs.4,468.655 million has been allocated in FY 2014-15 for functional classification of social protection which is 104% higher than the last year.

## Chapter 3

# PUBLIC ACCOUNT OF THE PROVINCE

### 3.1 INTRODUCTION

Public Account<sup>1</sup> consists of those moneys for which the Provincial Government has a statutory or other such obligation. These are in the form of trust money for which the Government has a fiduciary responsibility. Public Account consists of series of accounts, each of which is separately governed under specific rules framed for the said purpose. Main elements of the Public Account in the Annual Budget Statement are summarized as follows:

**Table 3.1**  
**Public Account of the Province**

*(Rs. in Million)*

RECEIPTS AND DISBURSEMENTS	BE 2013-14	RE 2013-14	BE 2014-15
<b>A:RECEIPTS</b>	<b>(318,854.299)</b>	<b>(367,864.599)</b>	<b>(406,695.004)</b>
<b>Assets</b>	<b>(561.930)</b>	<b>(713.808)</b>	<b>(767.808)</b>
Cash and Bank Balances	-	-	-
Receivable	(561.930)	(713.808)	(767.808)
Other Assets	-	-	-
<b>Deposits and Reserves</b>	<b>(318,292.369)</b>	<b>(367,150.791)</b>	<b>(405,927.196)</b>
Other Liabilities	(255,425.000)	(263,748.222)	(306,379.523)
Control Account	-	-	(34,589.389)
Trust Account Fund	(9,894.500)	(19,114.637)	(19,387.440)
Trust Accounts-others	(18,195.474)	(57,758.602)	(17,698.821)
Special Deposit – Investments	(33,318.346)	(24,606.362)	(25,878.090)
Special Deposit Fund	(1,459.049)	(1,922.968)	(1,993.933)

<sup>1</sup> The Constitution of Pakistan stipulates "118. Provincial Consolidated Fund and Public Account.-(1) All revenues received by the Provincial Government, all loans raised by that Government, and all moneys received by it in repayment of any loan, shall form part of a consolidated fund, to be known as the Provincial Consolidated Fund. (2) All other moneys- (a) received by or on behalf of the Provincial Government; or (b) received by or deposited with the High Court or any other Court established under the authority of the Province; shall be credited to the Public Account of the Province".



<b>RECEIPTS AND DISBURSEMENTS</b>	<b>BE 2013-14</b>	<b>RE 2013-14</b>	<b>BE 2014-15</b>
<b>B: DISBURSEMENTS</b>	<b>318,854.299</b>	<b>367,864.599</b>	<b>406,695.004</b>
<b>Current Assets</b>	-	-	-
Cash and Bank Balances	-	-	-
Receivables	-	-	-
<b>Liability</b>	<b>318,854.299</b>	<b>367,864.599</b>	<b>406,695.004</b>
Current / Other Liabilities *	239,868.200	274,930.555	302,891.287
Control Account	-	-	-
Trust Account Fund	11,921.025	16,157.256	16,921.920
Trust Account Others	53,166.530	58,013.935	60,029.350
Special Deposit – Investments	9,098.544	13,962.853	14,480.042
Special Deposit Fund	4,800.000	4,800.000	12,372.405
<b>Net Public Account (A-B)</b>	<b>--</b>	<b>--</b>	<b>--</b>

\* This include the Pension Fund liability

## 3.2 RECEIPTS

### 3.2.1 ASSETS

Assets as Public Account receipts include cash and bank balances, investments, loans and advances, imprest monies, advances to employees and returns from investments and loans etc.

### 3.2.2 DEPOSITS AND RESERVES

Deposits and Reserves constitute a major part of receipts of the Public Account. Deposits and reserves include intergovernmental adjustments, remittances, suspense funds, special deposit fund, welfare fund, development fund, education & training fund, Income Tax deductions from salaries, Personal Ledger Accounts (PLAs) and most importantly, Trust Account Fund, comprising the Provident, Benevolent and Insurance Fund receipts.

Deposits and reserves include a large number of items of miscellaneous receipts and expenditure, most of which do not follow any particular pattern. This is especially true of receipts and expenditures pertaining to personal ledger accounts of autonomous and local bodies of the

Provincial Government, which are kept with Government treasuries. This is also applicable to receipts and expenditures pertaining to various suspense accounts. Whether net receipts from suspense accounts will be positive or negative depends entirely on whether misclassification in respect of receipts has been more than in respect of expenditure and vice versa. Therefore, for purposes of budgeting, the net effect of such receipts and expenditure is assumed to be nil as receipts and disbursement of equal size are shown on both sides of the account.

### **3.3 DISBURSEMENTS**

#### **3.3.1 CURRENT ASSETS**

Outflows from Assets are included under the category of Current Assets which includes cash, bank balances and receivables.

#### **3.3.2 LIABILITY**

Disbursements from Deposits and Reserves are indicated as liabilities. This is a contra item to the deposits and reserves indicated on the receipt side.

In FY 2014-15, the Public Account is showing a nil balance. The practice of using Public Account funds for financing budgetary expenditures has been abandoned since 2008-09.

## Chapter 4

# REVIEW OF DEVELOPMENT PROGRAMME 2013-14 & ANNUAL DEVELOPMENT PROGRAMME 2014-15

The mandate of any Government is to produce maximum public goods utilizing the resources generated by its revenue collection system. The public goods can either be produced using Government's existing capacity of service delivery or by enhancing its capacity to provide these services. Therefore, each year a key decision for the Government in budget making is to decide the distribution of estimated resources for next financial year between (i) service delivery through existing capacity known as current expenditure of the Government; and (ii) initiatives to enhance Government's capacity to deliver public goods known as development expenditure or Annual Development Programme (ADP). Resources allocated for ADP are divided among different sectors on the basis of their importance in the light of policies of the Government. In this way, ADP is an important instrument to expand provision of service delivery and to accelerate economic growth in the province.

The Development Programme 2014-15 is guided by the Chief Minister and his Cabinet's overarching vision for a secure, economically vibrant, industrialized and knowledge-based Province, which is prosperous and competitive wherein every citizen enjoys high quality life.

Annual Development Programme 2014-15 is anchored in Punjab's Medium Term Inclusive Growth Strategy. It represents the first year of Medium Term Development Framework (MTDF) that supports the growth strategy, a rolling plan providing development estimates for a three years period i.e. base year and the following two years. The main objectives of the Annual Development Programme 2014-15 would be:

- Overcoming energy shortage
- Export oriented industrial cum agricultural growth
- Enhance productivity and competitiveness in the production sector
- Development of human capital and skills
- Equitable regional development
- Institutional reforms and governance
- Encourage public private partnership

- Gender mainstreaming
- Effective security through better law & orders

At the same time, it must be mentioned that, in the first year of MTDf, it would not be possible to include schemes in ADP only on the basis of the economic growth strategy as such an approach would have left a number of ongoing schemes unfunded and wasted a large amount of investment already made on the ongoing schemes. Therefore, some fiscal space has been given to ensure that no wastage of public resources takes place and minimum compromise is made on achieving economic growth objectives of the Province.

The size of Development Programme 2014-15 is pitched at Rs.345 billion which includes Rs.290 billion for regular development programme and Rs.40 billion for other development initiatives and Rs.15 billion for special initiatives. The important features and new initiatives included in ADP 2014-15 are as follows:

- Focus on completion of ongoing schemes — allocation of Rs.155 billion
- Regional balance in allocation of resources with extra weight (36%) for 11 districts of Southern Punjab
- Adequate funding for foreign aided and mega projects
- Continued focus on undertaking projects that can be completed within one / two years to control throw forward
- Allocation of Rs.119 billion for social sectors investments with major focus on education (Rs.48 billion) and health (Rs.31 billion)
- Continued strategic interventions in large cities to realize their potential as engines of growth. Allocation of Rs.40.4 billion for Urban Development Sector including allocation of Rs.10 billion each for Mass Transit System for Rawalpindi and Multan.
- Enhanced allocation of Rs.35.5 billion for Irrigation Sector as compared to Rs.22 billion during 2013-14
- Allocation of Rs.31 billion for investment in the energy sector to overcome power shortages in the Province
- Allocation of Rs.30 billion for Women Empowerment initiatives over and above the combined expenditure as both male & females.
- Allocation of Rs.12 billion for District / TMA Development Programme
- Allocation of Rs.7.96 billion for Agriculture Sector and Rs.5.2 billion for Livestock & Dairy Development Sector
- An allocation of Rs.7.4 billion for Governance & Information Technology.
- Allocation of Rs.7.1 billion for Industries Sector
- Allocation of Rs.6 billion for Skills Development Programme
- Allocation of Rs.5 billion for Provision of Water Filtration Plants for clean drinking water.
- Allocation of Rs.1.3 billion for Integrated Development of Cholistan.
- Allocation of Rs.1 billion for Establishment of Punjab Police Command, Control and Communication Centers

Sector wise allocations of development programme in FY 2014-15 is presented below:

**Table 4.1**  
**Sector Wise Comparison of Development Programme 2014-15**

*(Rs. in billion)*

S.No.	Sector	Budget Estimates 2014-15
<b>Social Sectors</b>		<b>119,436</b>
1	Education	<b>48,310</b>
	School Education	28,100
	Higher Education	14,050
	Special Education	800
	Literacy & NFBE	2,400
	Sports & Youth Affairs	2,960
2	Health & Family Planning	31,070
3	Water Supply & Sanitation	17,118
4	Social Protection	1,800
5	Regional Planning	7,150
	PVTC, TEVTA	3,000
6	LG&CD	3,488
7	District Development Packages	7,500
<b>Infrastructure Development</b>		<b>148,532</b>
8	Roads	31,560
9	Irrigation	35,572
10	Energy	31,000
11	Public Buildings	8,000
12	Urban Development	42,400
<b>Production Sectors</b>		<b>26,320</b>
13	Agriculture	7,960
14	Cooperatives	100
15	Forestry	980
16	Wildlife	1,000
17	Fisheries	580
18	Food	940
19	Livestock	5,200
20	Industries, Commerce & Investment	7,110
21	Mines & Minerals	1,460
22	Tourism	990

S.No.	Sector	Budget Estimates 2014-15
<b>Services</b>		<b>9,493</b>
23	Governance & IT	7,393
24	Labour & HR Development	541
25	Transport	109
26	Emergency Service	1,450
<b>Others</b>		<b>8,209</b>
27	Environment	190
28	Information & Culture	607
29	Archaeology	380
30	Auqaf & Religious Affairs	100
31	Human Rights & Minority Affairs	320
32	Planning & Development	6,612
<b>Special Initiatives / Programme</b>		<b>33,010</b>
33	Special Initiatives / Programme	6,010
34	District/TMA Development Programme	12,000
35	Special Initiatives	15,000
<b>Grand Total Development</b>		<b>345,000</b>

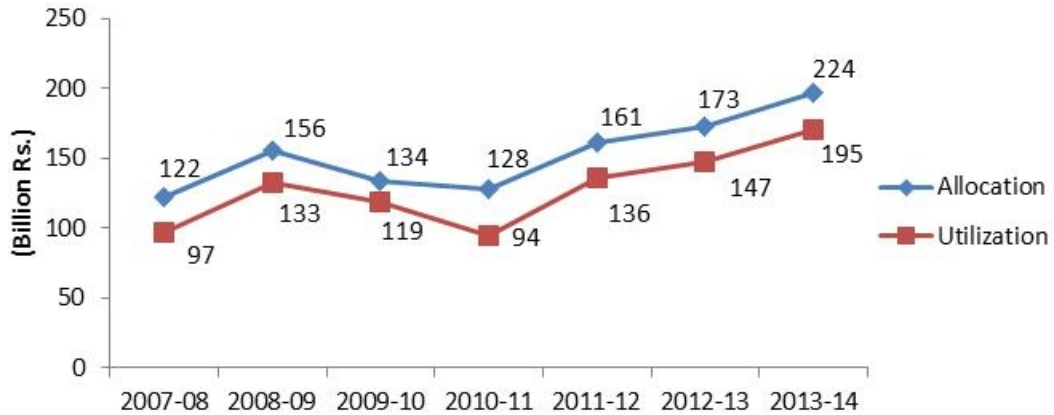
*Note: Other Development Expenditures/ initiatives have also been included in the relevant sector*

In the following paragraphs, performance of ADP for fiscal year ending 30<sup>th</sup> June 2014 have been discussed along with the proposed allocations for ADP for FY 2014-15. The size of the provincial ADP was originally fixed at Rs.290 billion. Although resource availability for funding the development budget improved during 2013-14 however, it fell short of projections made at the time of formulation of budget estimates for FY 2013-14 leading to downward revision of Development Program to the extent of Rs.224 billion.

For execution of development schemes, funds were released in four quarterly installments during FY 2013-14. As per utilization status of development program during 11 months of FY 2013-14, an expenditure of Rs.162 billion has been reported against a release of Rs.208 billion till end May, 2014. Based on this utilization trend, it is expected that by the end of 2013-14 utilization will be approximately Rs.195 billion indicating a significant improvement in the overall development expenditure.

The historical trend of the last seven years revised ADP allocation and utilization is given in the following graph:

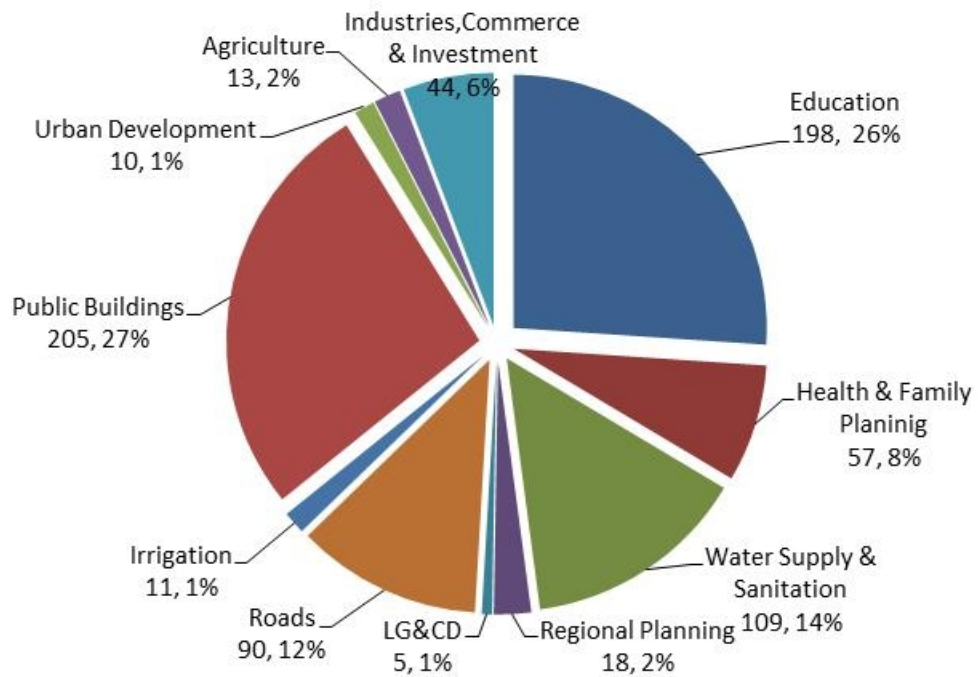
**Figure 4.1**  
**Trend of ADP Allocation (Revised) and Utilization**  
**2007-08 to 2013-14**



During the year 2013-14, a total of 3584 schemes were implemented which include 1179 ongoing and 2405 new schemes during the year. Out of these 3584 schemes, 760 schemes were completed during the year which represent almost 21% completion rate. Amongst the completed schemes 634 were ongoing schemes from the previous years.

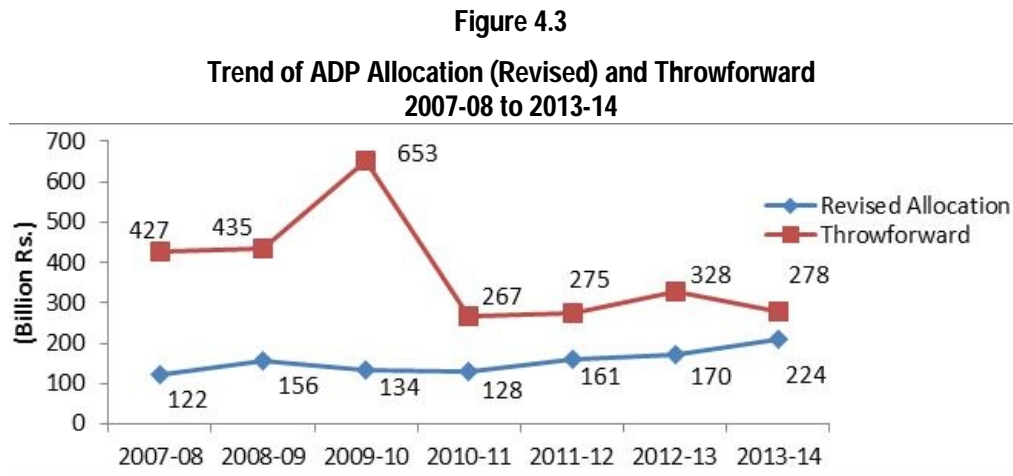
Sector-wise breakup of 760 completed schemes is depicted in the following pie-chart:

**Figure 4.2**  
**Schemes Completed during 2013-14**



Like the previous year, concrete efforts were made to minimize the throwforward of ongoing ADP Schemes by weeding out unfeasible and slow moving schemes. Full funds were provided to schemes with the completion target during FY 2013-14, particularly during the last quarter. Provision of token allocation for new schemes has been discouraged. These interventions have helped clean up current ADP portfolio and curtail the throwforward. However, due to initiation of new projects under District Development Package / SPDP and funding of new schemes through supplementary grants, throwforward is expected to increase from Rs.278 billion in 2013-14 to Rs.366 billion in 2014-15. Still the throwforward to development budget ratio will decrease in FY 2014-15 compared to FY 2013-14.

The historical trend of revised core allocation and throwforward during the last 7 years is given in the following graph:



During the year, a special effort has been made to remove regional disparities by providing equal opportunities of growth to less developed areas of Punjab including Southern Punjab, Cholistan and the Barani areas. This includes enhanced flow of development resources and sustainability of development momentum in the less privileged areas, creation of job opportunities and mitigation of poverty of low income groups. The strategy includes increasing the overall development allocation of 11 Districts of Southern Punjab from Rs.25.7 billion in 2008-09 to Rs.93 billion in 2013-14 and launching of new south focused special development programs. During 2013-14, a three year development programme has been initiated for uplift of Southern Punjab. Under this programme 91 projects costing about Rs.19.0 billion have been started to improve socio-economic conditions of these districts. These schemes pertain to Road, Health, Water Supply & Sanitation, Education, Technical Education, Emergency and Irrigation sectors. Another programme "Punjab Economic Opportunities Programme (PEOP)" funded jointly by Government of Punjab & United Kingdom's Department for International Development (DFID) was initiated in the districts of Bahawalnagar, Bahawalpur, Lodhran and Muzaffargarh during 2010-11. Under this programme, 54,057 youth including 21,123 female trainees have been provided training in various skills. This training has been provided by engaging private / public training providers including technical training institutions and NGOs through a transparent process. This initiative has



not only been instrumental in creating employment opportunities for poorest segments of the project area but has also helped in developing the capacity and interest of private sector training providers in Southern Punjab in particular and rest of the province in general. In addition, focus of skill development strategy on funding of trainees marks a departure from the traditional approach of investing in brick and mortar adopted by the public sector in the past.

International Fund for Agriculture Development (IFAD) has joined the efforts of Government of the Punjab for maintaining regional balance and poverty alleviation by launching a new project “Southern Punjab Poverty Alleviation Project” in the districts of Bahawalnagar, Bahawalpur, Muzaffargarh and Rajanpur. The programme having a total outlay of Rs.4.1 billion will provide support to 80,000 poorest of the poor families through asset creation, vocational training, community projects and productivity enhancement in Agriculture and Livestock sectors. All these interventions have been / will be helpful in removing regional disparities and increasing employment / income generation opportunities for the poorest segments of the Punjab’s population.

## **SECTORAL ANALYSIS OF DEVELOPMENT PROGRAMME 2013-14**

### **SOCIAL SECTORS**

Issues of social sectors have been effectively addressed in 2013-14 through a comprehensive approach including sustained financial allocations, institutional strengthening and policy measures.

#### **Education**

Priorities of education sector include 100% enrolments and retention at elementary education level, gender parity, reduction of regional disparities, child friendly environment coupled with provision of quality education. Policy is geared towards ensuring achievement of Millennium Development Goals. In School Education Sector, following achievements were made during 2013-14:

- 15,239 schemes of Missing Facilities (Boundary wall, Drinking Water, Furniture, Electricity, Toilet Block) completed in all Girls schools in Punjab and all boys schools in 11 Districts of Southern Punjab.
- 50 Girls Middle Schools were upgraded to High Level.
- 931 High/Higher Secondary Schools were converted into Model Schools having enrolment above 1000 from Class VI to Class X.
- 50 dangerous school buildings and 500 flood affected school buildings were reconstructed and rehabilitated.
- Merit scholarships amounting to Rs.99.900 million were provided to the talented students.

**Punjab Education Foundation has also achieved following milestones:**

- 200,000 vouchers have been provided through Education Voucher Scheme (EVS) to households in the urban slums for the children in the age cohorts of 4-17 years.
- Under New School Program (NSP), 417 schools are running in 36 districts of Punjab with an enrollment of 70,000.
- 2,129 Foundation Assisted Schools are running in 36 districts of Punjab and 1.3 million students are getting free education.

**In School Education Sector, following major targets are fixed for FY 2014-15:**

- Provision of Missing Facilities (Boundary wall, Drinking Water, Furniture, Electricity, toilet block & additional class rooms) in 15,000 schools in Punjab.
- Up-Gradation of 100 Primary Schools and 100 Elementary Schools to next level.
- Provision of IT Labs in 990 Secondary Schools having highest enrollment.
- Provision of IT Labs in 500 Elementary Schools.
- Establishment of New Primary Schools.
- Provision of Additional Classrooms in 1250 Schools having Highest Enrollment in Punjab.
- Reconstruction of Dangerous Buildings of Schools.
- Reconstruction of Flood Affected Schools in 13 Districts of flood affected areas in Punjab.
- Conversion of existing IT Labs on Solar Energy in 1200 High / Higher Secondary Schools of Punjab.
- Provision of Furniture in High Schools having Highest Enrolment.

**In Higher Education Sector, following achievements were made during 2013-14:**

- Establishment of 18 new Colleges in Punjab.
- Provision of missing facilities to 22 colleges of the Punjab.
- Completion of 07 projects of Commerce Colleges.
- Establishment of I.T University Punjab, Lahore.
- Provision of 100,000 Laptops to students free of cost purely on merit.

**Major targets fixed in Higher Education Sector for FY 2014-15 are as under:**

- Establishment of 136 new Colleges.
- Provision of Missing Facilities in 58 Colleges.
- Up Gradation of 10 Colleges.
- Establishment of Home Economics Colleges at 3 Divisional Headquarters (Faisalabad, Bahawalpur, D.G. Khan).
- Provision of 100,000 Laptops to students free of cost purely on merit.

- Establishment of Khawaja Farid University of Engineering and Information Technology (JEIT) R.Y. Khan.
- Establishment of new Universities at Sahiwal and Okara.

**In Special Education Sector, following achievements were made during 2013-14:**

- Construction of Building of Special Education centers at Shakargarh, Muridkey, Sharaqpur Sharif, Samundri, Dunyapur & Pattoki.
- Provision of Solar Energy Solution to Special Education Offices of District Education Officer in Punjab.
- Provision of Generators to the Institutions of Special Education in Punjab.
- Construction of Building of Govt. Degree College of Special Education at Bahawalpur.
- Capacity Building of Directorate of Special Education, Punjab Lahore.
- Computerized Braille Printing Press, Lahore & Training college for the teachers of Deaf Gulberg II Lahore.

**Major targets fixed in Special Education Sector for FY 2014-15 are as under:**

- Establishment of Govt. Institute for Slow Learners at Chiniot.
- Construction of Building of Slow Learners at Vehari & Bahawalpur.
- Establishment of Special Education Centres at Raiwind, Bhera, Vehari & Muzaffargarh.
- Construction of Building for Special Education Centre at Dunyapur, Samundri, Pattoki, Saddar, Burewala.
- Up-gradation of Govt. Special Education School for Hearing Impaired at D.G. Khan and Mianwali from Secondary to Higher Secondary level.
- Up- gradation of Govt. Special Education School for Hearing Impaired, Gujrat from Middle to Secondary level.
- Establishment of Disabled Friendly Enclave in the existing park at Sargodha, Faisalabad, Rawalpindi, D.G.Khan, Multan, Bahawalpur, Gujranwala & Sahiwal.

**Literacy Sector**

Focus of Literacy Department is eradication of illiteracy through non-formal means in adults and children of most vulnerable and neglected groups of society, providing them with another chance to benefit from educational learning and knowledge dissemination and play their role in socio-economic development of the Country.

**In Literacy Sector, following achievements were made during 2013-14:**

Campaign for Enhancement of literacy Project in four districts (Khushab, Khanewal, D.G.Khan and M.B.Din) was completed in 2013-14. During project period 630 Non Formal Education Schools were established and total of 22,988 learners were enrolled .

**Major targets fixed in Literacy Sector for year 2014-15 are as under:-**

- Establishment of 5440 NFBE Schools in 32 Districts for 190400 learners.
- Establishment of 667 Functional Literacy Centers in selected 36 Tehsils for more than 1 million adult illiterates.
- Establishment of 1000 NFBES in 11 Southern Districts with low literacy rate for 30,000 learners.
- Establishment of 12500 centers in collaboration with NGOs, CBOs, CSOs and unemployed youth, for 250,000 learners.
- Crash Literacy program for youth, women and rural adults for attainment of MDGs targets.

**In Sports Sector, following achievements were made during 2013-14:**

- Completion of Gymnasiums in District Sahiwal and Muzafargarh
- Renovation / Up-gradation of National Hockey Stadium, Lahore.
- Renovation / Up-gradation of Punjab Stadium, Lahore.
- Laying of synthetic Hockey Turf (Blue) at National Hockey Stadium, Lahore.
- Holding of International level Sports and Youth Festivals.

**Major targets fixed in Sports Sector for year 2014-15 are as under:-**

- Construction of 39 Gymnasiums in Punjab.
- Construction of 5 Stadiums in Punjab (Lahore, Rahim yar Khan, Muridke, Kasur, Sialkot).
- Construction of Tennis Stadium in Lahore.
- Construction of International Swimming Pool in Lahore
- Development of 13 Sports grounds at Tehsil & District level.
- Construction of Multipurpose Sports Gymnasium at Nishtar Park Sports Complex, Lahore.
- Up-gradation of 15 Sports Grounds at Tehsil & District level.
- Laying of Synthetic Astroturf at Gojra & Rawalpindi.

**Health and Family Planning**

Health Sector development programme has been focused on improvement and upgradation of primary, secondary and tertiary health care and expansion of medical education in the public sector. Efforts have been made for optimal utilization of the existing health facilities by providing essential missing facilities.

During 2013-14, total development outlay for Health Sector was Rs.17.0 billion. Four new medical colleges at Gujranwala, Sialkot, Sahiwal and D.G. Khan established in 2011-12 have been operationalized in 2013-14. Funds amounting to Rs.1.5 billion were provided in ADP 2013-14 for developing infrastructure and labs in accordance with PMDC standards. Mega projects like Purchase of Equipment for 400-Bedded Civil Hospital Affiliated with QAMC Bahawalpur (Rs.1.1 billion), Establishment of Kidney Transplantation / Dialysis Unit, BV Hospital Bahawalpur (Rs.0.59 billion), Provision of Lacking Facilities in Multan Institute of Cardiology, Multan (Rs.0.57 billion) and Nursing Health Care in Punjab in partnership with Fatima Memorial Hospital Lahore (Rs.3.2 billion) have been completed. Furthermore additional facilities have been provided in eighteen existing hospitals besides establishment of one new THQ Hospital. One RHC was upgraded to THQ hospital during the year.

Considering the success of Chief Minister's Health Initiative for attainment of MDGs efforts were made for provision of 24/7 Emergency Obstetrics & Newborn Care (EmONC) services at selected RHCs of flood affected areas in Bhakkar, Mianwali, R.Y. Khan, Layyah, D.G. Khan, Muzaffargarh and Rajanpur. Government of the Punjab has decided to replicate the model throughout the province in a phased manner starting from 2013-14. During 2013-14, 16 districts having poor health indicators were selected for implementation of EmONC services which will be extended in remaining districts of the province during 2014-16.

Government of the Punjab has also made efforts to reduce the prevalence of malnutrition among children, pregnant and lactating women. The preventive nutrition interventions are being proposed in 2014-15 for all 36 districts. The problem of acute malnutrition is being addressed by providing iron-folic acid tablets, zinc sulphate supplements, fortification of salt iodization, distribution of Multi micro-nutrient powder sachet and vitamin supplements for 12 priority districts and urban peripheries of 9 large districts of Punjab during 2014-15. Subsequently, phased extension is being proposed in the remaining districts of the province.

Government of the Punjab has taken initiative to establish state of the art hospitals like Pakistan Kidney and Liver Institute and Cancer Hospital at Lahore during 2014-15. Moreover, Purchase of Mobile Health Units is also being proposed in 2014-15 to provide health care facilities in far flung areas of Punjab.

In order to ensure quality of health care delivery in public and private sector, Punjab Health Care Commission has been established. Detailed technical spadework has been completed with technical assistance from DFID. Minimum service delivery standards for Tertiary Care Hospitals, licensing protocols and governance mechanism have been developed. Health Care Commission has hired its management team for starting the actual work of licensing and regulating public and private health facilities in the province. Health sector strategy developed through a consultative process has been approved by the Chief Minister. The strategy addresses all major issues in health sector and suggests solutions. Reorientation of primary health care will be focused under this strategy. World Bank & DFID have expressed interest to provide support in implementation of strategy through Punjab Health Sector Reform Programme. An agreement has been signed by Government of the Punjab with DFID whereby DFID has agreed to provide a grant

£90.000 million for improving health and nutrition facilities. Negotiations have also been concluded with World Bank for a soft loan of \$100 million for the implementation of the Health Sector Reforms Programme. Schemes titled Population welfare program with an allocation of Rs.500.000 million, PMDGP / PHSRP WB, DFID Sponsored with an allocation of Rs.2,000 million and Health Insurance Card in four Pilot Districts with an allocation of Rs.4,000 million were included in the development programme 2013-14.

### **Water Supply & Sanitation**

Government of Punjab has undertaken a number of initiatives to accelerate the provision of safe drinking water and to improve sanitation facilities for the entire population of the province recognizing the fundamental human need and basic human right. Southern Punjab has been specially focused for provision of clean water and sanitation facilities to improve the condition and quality of life of general public particularly in rural areas. Government of Punjab is also committed to the Millennium Development Goals (MDGs) to extend access to improved water and basic sanitation.

### **Sanitation**

To accomplish the cherished goal of a clean Punjab, the sanitation component is being sharply focused. 'Pakistan Approach to Total Sanitation (PATs)' would be given priority through initiatives to eradicate the menace of Open Defecation which in turn would be a great step in the preventive health care programme. A sustained programme to address this problem would enable Punjab to achieve the objective of Open Defecation free Province. In addition to these steps, new initiatives regarding elimination of ponds from major villages and solid waste management in rural areas would be implemented through LG&CD Department to improve the sanitation indicators.

To achieve these targets, substantial resources are being provided to the sector by allocating Rs.17,118 million for the financial year 2014-15 as compared to the allocation of Rs.10,868 million in 2013-14.

In financial year 2013-14, 274 schemes were implemented which included 145 on-going schemes and 129 new schemes. Out of these 274 schemes, 132 were completed which represent almost 48% completion.

Annual Development Programme 2014-15 for water supply & sanitation has been formulated with an effort to minimize throw forward of on-going schemes by allocating maximum resources to the on-going schemes. Rs.11,590 million have been allocated to the ongoing schemes which is 68% of total size.

Main objectives of Annual Development Programme 2014-15 are:-

- Ensuring water quality through provision of water filtration plants.

- Rehabilitation of dysfunctional schemes in brackish and barani areas.
- Ensuring priority in resource distribution for sanitation sector.
- Ensuring community participation in identification and execution of rural water supply and sanitation projects for sustainability.
- Ensuring regional equity in the development portfolio.
- Improving sanitation and environmental sustainability
- Quality assurance through third party validation.

### **Social Protection**

During FY 2013-14, an allocation of Rs.1302 million was allocated to this sector. During 2013-14, Social welfare Department established children home at Faisalabad for rehabilitation of destitute and neglected children with the purpose to make them productive citizens of society. In order to provide facility to the old people, a separate building for old age home at Lahore has been established. The residents of this institute are provided free shelter, food, treatment and recreational facilities. In the next financial year 2014-15, Rs.900 million has been allocated to the Social Protection Sector. District Industrial Home would be established in the newly established districts of Chiniot & Nankana Sahib. For socio economic empowerment of native women, the Government of Punjab would establish Mini Sanatzars at Rajanpur, Sargodha and Sheikhpura. Qasar-e-Behbood would be established at Faisalabad and Muzaffargarh which will not only provide quality training in different demand driven skills but would also arrange work orders for women passing out from these centers.

In order to impart training in marketable skills to the poorest of the poor (Mustehqeen-e-zakat), PVTC has established 175 VTIs throughout Punjab and producing approximately 50,000 trainees per annum and catering the needs of technical manpower required both in public & private sectors. In the next financial year 2014-15, Rs.1,000 million would be provided to PVTC to enhance their training capacity from existing 53,400 to 58,400 trainees.

The Women Development Department has established working women hostels in various districts of Punjab to cater the need of residence for working women. The objective behind the establishment of these hostels is to facilitate the working women so that they may perform their duties diligently and efficiently. Under the Punjab Women Empowerment Package 2014, two new schemes have been included. First, the voucher scheme for working women for hostel services has been included in 2014-15 to provide affordable accommodations to low income salaried working women. The second scheme relates to initiative for support to working women in the field of skill development, women entrepreneurship, rozgar bank, etc. Toll free women's helpline to provide information about laws relating to women inheritance rights, violence against women, employment, policies, mechanisms and services to both women and men would be started. The Department is also establishing Day Care Centers in collaboration with NGOs, NPOs in different districts of Punjab to facilitate the working women to make their workplaces women friendly.

## **Regional Planning**

The process of development in Punjab has been somewhat skewed in its impact across the regions. Less developed regions of Punjab comprising barani tracts, sandy deserts of Cholistan, Tribal areas of D.G. Khan and Rajanpur and 11 districts of Southern Punjab have not kept pace with the rest of the province in terms of development and economic progress. With scanty rainfall, these ecological zones face the challenges of acute shortage of water, mostly small land holdings and primitive agriculture techniques. Government assigns high priority to the removal of regional disparities in the Province. This objective is being achieved through direct investment in less developed areas to enhance rural household incomes and employment opportunities, improving infrastructure and providing financial support to enhance production and skill development of the target groups through participatory approach.

DFID assisted "Punjab Economic Opportunities Programme (PEOP) initiated in 2010-11 in districts of Bahawalpur, Bahawalnagar, Lodhran and Muzaffargarh has now been extended to 10 more districts i.e. Lahore, Sheikhpura, Faisalabad, Chiniot, Sargodha, Gujranwala, Narowal, Vehari, Khenewal and R.Y. Khan. Under this programme, 54,057 youth including 21,123 female trainees have been provided skills training. International Fund for Agriculture Development (IFAD) has joined the efforts of Government of the Punjab for maintaining the regional balance and poverty alleviation by launching a project "Southern Punjab Poverty Alleviation Project" (SPPAP) in 2011-12 in the districts of Bahawalpur, Bahawalnagar, Rajanpur and Muzaffargarh having a total cost of Rs.4,126 million. During the current FY around 10,000 families have been provided assets creation package in the shape of provision of Livestock animals, land to landless widows and clean drinking facilities to masses. In the next financial year 40,000 beneficiaries will be provided support to enhance their incomes.

Integrated Cholistan Development Programme at the cost of Rs.2,348 million will create a visible impact and improvement in the living quality of people of Cholistan. The package includes construction and rehabilitation of roads & water supply schemes and desiltation of Tobas in Cholistan. Keeping these facts in view, the sector has been provided with an allocation of Rs.7,150 million during 2014-15.

The specific features of Regional Planning Sector are as under:-

- Removal of regional imbalances.
- Multi-sectoral integrated development programmes.
- Targeted poverty alleviation schemes for less developed areas.
- DFID assisted Punjab Economic Opportunities Programme (PEOP) for Skills Development intervention
- Tribal Area Development project for physical Infrastructure development, Community Development and Social Infrastructure.
- IFAD assisted Southern Punjab Poverty Alleviation Project (SPPAP).
- Provision of physical and social infrastructure in Cholistan under Cholistan Development Authority.



- Integrated Development of Cholistan through desiltation of Tobas, construction and rehabilitation of roads and water supply schemes in Cholistan.
- Water Resource Development (through Construction of 400 Mini Dams along with Command Area Development) of Potohar Region, Barani Areas of Punjab.
- Rain water harvesting project in all villages in Potohar Area by ABAD through command area development, catchment treatment works (soil conservation works, afforestation / plantation of forest trees), and solar energy irrigation system.
- Promotion of alternate energy for command area development of 173 Mini Dams in Potohar Region.
- City internal roads Jampur, District Rajanpur.

### **Planning & Development (P&D) Sector**

The mandate of Planning & Development Sector includes provision of technical support and coordination to various Government Departments to devise strategies for employment generation and sustainable development for improving the living standards of rural & urban population of the Punjab.

The Government of the Punjab is committed to build capacity of civil service to improve operational efficiency of the provincial departments. Well-equipped workforce and efficient service delivery can only be ensured through timely and quality trainings for which government has devised certain programmes which will help to enhance the capacity of the civil servants.

In order to achieve the objective of strengthening of social services and reducing poverty and income inequality, Government of the Punjab has allocated Rs.6,612 million for P&D sector for the current FY 2014-15.

### **Major Initiatives**

- Punjab Public Management Program (PPMRP) to improve transparency and access to information about specific services, strengthening performance monitoring systems and feedback loops and strengthening resource management systems.
- Public Private Partnership Cell.
- Project Development Fund for PPP Projects
- 4<sup>th</sup> Multiple Indicators Cluster Survey (MICS).
- Capacity Building of civil servants in collaboration with Lahore University of Management Sciences (LUMS) to accelerate the performance, delivery mechanism and efficiency
- Capacity building of P&D Department for improved policy planning and monitoring development process in Punjab (Phase-II).

- Capacity building of Directorate General of M&E for improved project planning, monitoring and evaluation of development projects in Punjab.
- E-procurement interventions for PPRA under PPMRP
- Strengthening of IT infrastructure and development of online databases for BOS.
- Research and Development to boost the research related activities in the province.

### **LG&CD**

Local level development and provision of civic services in urban and rural areas is the function of District Governments, Tehsil Administrations and Union Councils. The provincial level development programme of LG&CD is primarily aimed at plugging the financial and physical gaps, providing province wise interventions and building the capacity of local governments to perform their devolved task more efficiently. Rs.3,488 million has been allocated for LG&CD for the financial year 2014-15. During 2013-14, the following major initiatives were undertaken and focus on these priority areas would be continued:

- i. Six Solid Waste Management Companies were established during the year 2013-14 in six cities (Gujranwala, Sialkot, Faisalabad, Rawalpindi, Multan and Bahawalpur).
- ii. Three Solid Waste Management Models for rural areas have also been launched in i.e. Bahawalpur, Lodhran, Chiniot Districts as pilot projects
- iii. Umbrella project for "Elimination of Ponds from Major Villages of Punjab to improve Sanitation / Eradication of Vector Diseases through Bio-Remediation (Phase-II)" launched. It would significantly contribute towards improved rural sanitation. Seventy eight ponds in twenty eight districts have been selected to be drained out for controlling the spread of water borne diseases
- iv. A programme for establishment of cattle markets in nine cities in a phased manner has also been initiated in Punjab. Under this programme, projects for two cities (Sheikhupura and Faisalabad) have already been launched. Remaining seven schemes would be undertaken during the year 2014-15.
- v. Another mega initiative for improvement of graveyards has been launched in Punjab. During the financial year 2013-14, 704 schemes for provision of requisite infrastructure / facilities (boundary wall, storm water drainage facility, uncovered concrete platform, lighting arrangements and shades / roof for funeral prayers) were undertaken during 2013-14. During the year 2014-15, another 80 graveyards would be improved.
- vi. Projects for parks development and landscaping and horticulture would also be implemented in secondary/small cities
- vii. Moreover the projects for municipal services in Punjab and replication of pilot project for preservation of cultural heritage in Lahore would also be undertaken.

## Roads

Roads are the predominant mode of transportation in the country commuting more than 90% of the passengers and freight traffic with an average yearly growth rate of 4.5% and 10.5 % respectively. Strategies for road sector development in the province have been focusing on consolidation and maintenance of the existing assets which include a vast network of provincial highways, inter-district roads, and the communication links comprising rural access and farm-to-market roads. In addition to above, the province's road sector development portfolio also includes major urban and intra-city road projects.

Road sector's total revised outlay for the year 2013-14 was Rs. 33.837 billion, registering an increase of about 20% compared to the sector's revised allocation over the previous year. During FY 2013-14 the sector achieved completion of 103 Schemes. Major schemes completed during FY 2013-14 are listed as follows:

- W/I of road from Bhawalpur Bypass to Chungi No 9 Multan with a cost of Rs.4,505 million.
- Construction of Fly over on G. T Road In Gujranwala with a cost of Rs.3,920 million.
- Improvement / Rehabilitation of existing Multan road, Lahore from Thokar Niaz Baig to Chaburji (Land Acquisition & Shifting of Utilities) with a cost of Rs.3,578 million.
- Dualization of Gujranwala Sialkot Road Section Gujranwala to Daska with a cost of Rs.2,082 million.
- Construction of Flyover at Peshwar Road near Pirwadai, Rawalpindi With a cost of Rs.1,447 million.
- Construction of Underpass at Abdullahpur Faisalabad with a cost of Rs.1,231 million.
- Construction of Phalia-Bherowal-Waryam-Sialmore-Ahmed Nagar road with a cost of Rs.1,201 million.
- W/I of Sialkot Eimanabad road with a cost of Rs.1,038 million.
- Improvement and renovation of existing Multan Road in Lahore city from Scheme More to Chuburji with a cost of Rs.993 million.
- Dualization and Improvement of Rawat to Kallar Syedan Road, Distt. Rawalpindi With a cost of Rs.916 million.
- Dualization of Eastern Side Bypass Gujranwala with a cost of Rs.913 million.
- W/I of T.H.A.T Pail Road Section Dhoke Pathan to Talagang including Talagang Bypass with a cost of Rs.810 million.
- Widening / Improvement of road from Hafizabad (Jinnah Chowk) to Pindi Bhattian Interchange with a cost of Rs.755 million.
- W/I of Layyah - Garh Maharaja Road with a cost of Rs.714 million.
- Dualization of Arifwala to Bahawalnagar Road with a cost of Rs.649 million.
- Raising / Improvement of Lahore Sheikhpura Sargodha Road with a cost of Rs.620 million.

- W/I of road between Sharqpur and Sheikhpura i/c connecting bridge from Jaranwala road with a cost of Rs.575 million.

During FY 2014-15, an amount of Rs.31.560 billion is being allocated for the Road Sector. Indicated outlay as above includes allocation of Rs.11,531 million for the southern Punjab while an amount of Rs.2,100 million is allocated for improvement and up-gradation of the Farm to Market Roads network in the province.

During FY 2014-15, the road sector aims at completion of 337 schemes including following major schemes:

- Rehabilitation of Gujranwala-Hafizabad Road with a cost of Rs.1,940 million.
- Widening / Improvement (dualization) of Sahiwal - Pakpattan Road with a cost of Rs.1,419 million.
- Widening / Improvement of Pattoki to Kanganpur Road, with a cost of Rs.974 million.
- Widening / Improvement of Sheikhpura Sargodha road with a cost of Rs.991 million.
- Widening / Improvement of road from Faisalabad By-Pass road to Mari Pattan, Faisalabad with a cost of Rs.900 million.
- Rehabilitation /Improvement of Sundar-Raiwind road with a cost of Rs.696 million.
- Rehabilitation /Improvement of Manga-Raiwind road with a cost of Rs.670 million.
- Widening / Improvement of Rangpur - Chowk Munda - Daira Din Pannah to Taunsa More, MuzaffarGarh with the cost of Rs.638 million.
- Construction of road on Empress Bund Bahawalpur with a cost of Rs.590 million.
- Lahore Ring Road: Construction of underpass at Karol Ghati with a cost of Rs.505 Million.

Major new initiatives being taken in the roads sector up during FY 2014-15 are as follows:

- Construction of Bridge over River Indus Near Miran Pur R.Y.Khan with a cost of Rs.4,000 Million.
- Construction of Flyover on G.T Road at Aziz Road Cross Gujranwala with a cost of Rs.4000 Million.
- Widening / Improvement of Sargodha-Bannu Road (Phase-II Kot Chandna to Daratang) with a cost of Rs.2,000 Million.
- W/I of road from Yazman to Ahmedpur East Bahawalpur with a cost of Rs.1,500 Million.
- Construction of Approach Road to Icha Bangla, R.Y.Khan with a cost of Rs.1,500 Million.
- Construction of dual carriage way from Burewala to Chichawatni road, Vehari with a cost of Rs.1,164 Million.

- W/I Construction of road from Laksian Pull at Km 130 of Lahore Sargodha Road to Lilanai with a cost of Rs.978 Million.
- Widening/ Improvement of Chiniot - Faisalabad Road, District Faisalabad with a cost of Rs.950 Million.
- Construction of Over-head Bridge on the railway lines between Jhanian Road to Police station sadder and Abdulghafoor road at Khanewal city with a cost of Rs.800 Million.

### **Irrigation**

One of the key policy goals of ADP 2013-14 has been rehabilitation and modernization of province's irrigation network including barrages, canals and secondary irrigation channel. This has been a fundamental investment priority of the provincial government not only to address issue of water scarcity but also to mitigate potential threat to structural stability of century old water conveyance network. This is a serious concern emanating from the expected increase in frequency of super floods coupled with inter seasonal fluctuation of surface flows in the coming years due to climate change. A total of 62 schemes, 47 ongoing schemes and 15 new schemes, were included in the irrigation sector during 2013-14 covered wide-ranging water conservation, drainage and flood management, interventions along with programs envisaging irrigation system rehabilitation and development, and institutional reforms. Overall funding allocation in ADP 2013-14 has been Rs.23.000 billion.

Some of the significant development milestones in the irrigation sector during the financial year are:

- Launching of the mega barrages rehabilitation & modernization projects at Jinnah over river Indus at a cost of Rs.12.7 billion, at Khanki over river Chenab at a cost of Rs.23.4 billion, at Balloki over river Ravi at a cost of Rs.2.4 billion, at Sulemanki over river Sutlej at a cost of Rs.3.0 billion, at Trimmu on Cherah at a cost of Rs.12.1 billion and Punjnad on Cherah at a cost of Rs.6.000 billion.
- 90% completion of Lower Chenab Canal (Part – B) feeding vast canal command area of 1.67 million acre;
- Accelerated implementation of the Lower Bari Doab Canal Improvement Project (LBDCIP) and Punjab Irrigation System Improvement (PISIP) projects entailing extensive irrigation canals and secondary channels remodeling projects to address irrigation water demand in 25% of province's overall irrigated command area.
- Province-wide selective lining of distributaries and minors in number of canal commands in saline ground water and high seepage zones.
- Development of Nine (9) small dams serving for irrigation supplies to over 25,400 acre of rain-fed (barani) farmlands in Pothohar;
- 100% completion of flood dispersion and management structures to harness and channelize hill torrents in D.G. Khan and Rajanpur districts to avoid flood devastation in vast areas in southern Punjab.

Keeping in view the importance of Irrigation Sector, a considerable allocation of Rs.35,572 million has been provided in the Annual Development Programme 2014-15 to this Sector. Major initiatives included in the ADP 2014-15 are as follows:

- Lower Bari Doab Canal Improvement Project (PC-I) (Estimated cost of Rs.29,832 million)
- New Khanki Barrage Construction Project (Estimated cost of Rs.23,442 million)
- Rehabilitation and upgradation of Trimmu Barrage, Punjnad Head Works (Estimated cost of Rs.18,185 million)
- Punjab Barrages Improvement Phase-II Project (PBIP-II) -Jinnah Barrage (Estimated cost Rs. 12,678 million)
- Rehabilitation of LCC System Part-B (Estimated cost Rs.12,453 million)
- Punjab Irrigation System Improvement Project (Estimated cost Rs. 11,534 million)
- Construction of Small Dams in Potohar area (Estimated cost of Rs.11,900 million)
- Pakpattan canal and sulemanki Barrage Improvement Project (PCSBIP) (Estimated cost of Rs.7,829 million)
- Management of Hill Torrent in D.G khan and Rajanpur District (Estimated cost of Rs.8,205 million)
- Remodeling of SMB Link Canal and Enhancing Capacity of Mailsi Syphon (Estimated cost Rs.2,571 million)
- Construction of flood embankments and protection works along left and right bank of river Indus for Miranpur bridge (Estimated cost of Rs.1,500 million)
- Remodeling and Extension of Tayyab Drain District and Tehsil Rajanpur (Estimated cost of Rs.915 million)
- Protection of Bhakhar Flood Bund from erosive action in between RD 0+000 to 76+000 to save the Abadies, Agricultural land & other infrastructure of Bhakhar City (Estimated cost of Rs.800 million)
- Construction of Nutanki Flood Carrying Channel in District D.G khan (Estimated cost of Rs.615 million)
- Rehabilitation of Ahmadpur Branch System (Estimated cost of Rs.500 million)

## **Energy**

Energy Department was established by Government of Punjab in 2011 to oversee and administer the development, growth and regulation of Energy Sector in Punjab. Whereas Department has a consistent focus on effective regulation in energy conservation and regulation, it has set up wings to facilitate power generation in the province. Punjab Power Development Board (PPDB) facilitates power generation in the province by engaging private sector. In addition to that two public sector companies i.e. Punjab Power Development Company Limited (PPDCL) and

Punjab Quaid-e-Azam Solar Power Company have been set up to expedite power generation in the province.

Total generation capacity in the province of Punjab is only 9564 MW against its present requirement of 14,000 MW which is increasing at the pace of 8% per annum. It is presumed that in the year 2018 the demand of Punjab will be 20,570 MW and by the year 2025, this demand will increase up to 35,254 MW.

During 2013-14, following meaningful advancements have been made;

- Two of the Four Hydropower Stations designed to produce 20 MW electricity from hydro under REDSIP program in 04 districts of Punjab are in final stages and scheduled to be completed by April 2015
- Feasibility Study was completed for two coal power projects 2x55 MW each for Industrial Areas in Lahore & Faisalabad
- Feasibility Study was completed to set up 2.5 MW of solar PV power plant at Islamia University Bahawalpur to provide un-interrupted power supply & research base for the university students.
- Under “CM Ujaala Program” 78,000 Solar Home Solution units have been procured to distribute among deserving school students
- To promote research in renewables, a Center of Excellence for Research in such Technologies (CERAD) has been set up at KSK Campus, UET Lahore.

During current year, 100 MW Solar Power Plant was started near Bahawalpur, under a public sector company “Punjab Quaid-e-Azam Solar Power Company”. The plant is scheduled to start power generation by December 2014. Work on enhancement of this generation capacity by another 900 MW will begin during 2014-2015 through employment of innovative capital structuring and private sector participation.

Under Coal based Power Initiatives the Provincial Government took another bold initiative to engage private sector in power generation. Under the initiative it is expected to set up 6 x 1320 MW power plants at 06 sites in Punjab in next four years. Private investors showed great interest in this initiative. This initiative will continue during 2014-15 whereby work on 2 x 55 MW coal based power plants is planned to kick-off in Lahore and Faisalabad.

FY 2014-15 will witness a major thrust towards renewable energy sources and energy efficiency and conservation initiatives. In this regard a number of projects based on Bio mass have been identified. Efforts are being focused to attract private and foreign investment in this sector to augment GoPb's development outlay and bring in management efficiencies. Work on various Public Private Partnership models has already started which will gain momentum during FY 2014-15. In order to achieve these targets, an allocation of Rs.31 billion has been provided to Energy Sector in the ADP 2014-15.

## **Public Buildings**

The Public Buildings (*Government Housing & Offices*) sector caters to provide residential and office accommodation facilities for nearly all administrative departments, mainly clustered under the Police, Prisons, Home, Judiciary, S&GAD, Provincial Assembly, S&GAD, Board of Revenue (BOR) and Communication & Works (C&W) sub-sectors.

During FY 2013-14, an amount of Rs.4,839 million was allocated for the public buildings sector which was subsequently increased to Rs.6,400 million including Rs.2,000 Million for Judiciary and Rs.1,500 Million for Jails. In all, 240 out of 530 schemes covered under ADP 2013-14 including High-Security Prison, Sahiwal; District Jails, Okara, Bhakkar, and Layyah and fifteen (15) police stations. Owing to influx of competitive demands under several other sectors, the public buildings sector during FY 2013-14 were assigned comparatively low priority, however for FY 2014-15 a higher allocation of Rs.8,000 million has been made under current ADP including Rs.2,500 Million for Judiciary and Rs.2,100 Million for Jails. Major focus in the Public Buildings sector under instant plans is given to the high-priority public service delivery domains as illustrated under provision of the Integrated Command, Control & Communication (IC3 Center under Police Department, the BOR's service centres, and security related strengthening of Judiciary projects. The major initiatives during FY 2014-15 are as under:

- Construction of Courts along with allied facilities for Judicial Officers in the Punjab
- Establishment of Satellite Stations of PFSA at civil divisional level
- Construction of residences of Judicial Officers in the Punjab
- Child Protection Institutes at civil divisional level
- Construction of Remote Search Park
- Establishment of Family Courts complexes in Punjab
- Establishment of Punjab Prisons staff training college at Sahiwal
- Construction of Infrastructure for Public Facilitation Centres in Punjab
- 40 Nos. Police Station in Punjab

## **Strategic Interventions**

To meet the objectives of provision of offices and residential facilities in the province's public sector, the MTDf aims to fulfill the vision through pursuit of following strategies:

- Provision of adequate infrastructure to Judiciary, Police and Jails to improve security and delivery of justice to common people.
- Completion of district and high security jails in Punjab.
- Adoption of standardized plans for construction of Residences and Offices.



## **Urban Development**

In addition to development of traditional sectors, the Government of Punjab undertook various initiatives to develop the large cities as engines of economic growth. This is immensely important as more than 40% of the Punjab's population now resides in urban areas. Under the Development Programme 2013-14, Urban Development sector was allocated funds amounting to Rs.13.822 billion for 36 schemes. However, the allocation was revised to Rs.41.715 billion for 118 schemes of development authorities and WASAs of five large cities. During this period, 15 schemes were completed.

During the year 2013-14, a number of major road projects were undertaken including the following:

- Elevated Signal Free Junction at Azadi Chowk
- Elevated Signal Free Junctions at Chungi Amarsidhu, Qainchi and Ghazi Chowk
- Alternate Route to Circular Road at Lahore
- Widening and Improvement of RB Canal Road, Faisalabad
- Widening/ Improvement of Left Over Section of Millat Road, Faisalabad
- Traffic Improvement at Marrir Chowk through addition of two lanes on either side of Murree Road under Railway Bridge, Rawalpindi

Similarly, for water and sanitation services, various projects for replacement/installation of tube-wells, installation of water filtration plants, surface water induction, replacement of outlived and rusted water supply lines, laying of trunk & lateral sewers, procurement of machinery & equipment and widening and improvement of drains were undertaken for increasing efficacy of WASAs and improving service delivery. Moreover, projects for master planning of some of the large cities and water and sanitation services net-work were also undertaken during the year 2013-14.

In the Annual Development Programme 2014-15, Rs.40,400 million have been allocated for implementation of 75 schemes. Emphasis of the programme would be on completion of the ongoing schemes that are at advanced stage. Higher priority would be on the improvement and augmentation of the existing network for water supply, sewerage and drainage systems in five large cities. Master planning for the services infrastructure for the cities requiring updating would also be undertaken under this programme. Certain new initiatives including pilot projects for provision of comprehensive water supply system (zoning, 100% metering, supply through storage reservoirs and filtration plants/taps) would be implemented in Lahore for improved and better quality water distribution to the consumers. Moreover, projects for surface water induction for Lahore and Faisalabad have also been proposed under the programme.

Due weightage has also been assigned to intra city communication networks like dual carriageways, flyovers, underpasses, elevated expressway, metro bus services and metro train

projects. It includes the orange line metro projects of Lahore and metro bus projects for Faisalabad, Multan and Rawalpindi. In addition to the said services, preparatory study and the project for River Ravi front Urban Development Zone has also been proposed. It would generate economic activities and provide state of the art recreational facilities like theme park, lake and housing facilities in the project area. Under this project, a comprehensive scheme for treatment of waste water of entire Lahore city would also be undertaken. It would facilitate the elimination of untreated flows of waste water to River Ravi, generate water supplies for downstream irrigation purposes and improve the underground water quality.

Furthermore, an allocation of Rs.1,500.00 million has been made for the Low Income Housing which includes provision of serviced plots, small housing units and apartments to the low and medium income groups and Rs.500.00 million for development of Parks & Horticulture for the cities.

### **Production Sector**

Agriculture and Livestock sectors have a paramount role in ensuring food security for whole population of the province. In fact Punjab is also expected to contribute to food security of the whole country. In ADP 2013-14, major focus of strategy in this sector has been on meeting the challenges of food security, productivity enhancement, developing direct linkages of agriculture and livestock farmers with the markets and quality improvements through accreditation and certification.

Agriculture and livestock have immense economic potential as these provide food and fiber besides being major source of foreign exchange. Livestock is a newly emerging economic sector with high potential in terms of economic returns. Livestock contribution to agriculture value added stood at 55.9 percent while it contributes 11.8 percent to the national GDP during 2013-14. In the context of global food crisis of 2008, major focus in Agriculture & Livestock is on meeting the challenges of food security and increase the growth rate for employment generation and poverty reduction in the rural areas. Hence, self-reliance, food security and promotion of exportable high value crops, milk and meat productivity enhancement accompanied with improved marketing are the key areas of emphasis. A brief account of development activities during 2013-14 is as under:

- a) To produce frontline agricultural extension workers by conducting three year Diploma in Agricultural Sciences, establishment of an 'In-service Agricultural Training Institute at Karor, District Layyah' has been completed at a total cost of Rs.154.532 million.
- b) To strengthen and coordinate existing research activities on mangoes leading towards development of new varieties, productivity improvement and enhancing export of mangoes, establishment of Mango Research Institute at Multan has been completed at a total cost of Rs.98.982 million.
- c) During second year of mega project "Punjab Irrigated-Agriculture Productivity Improvement Project", 1,500 Laser leveller units were distributed to service providers at a subsidy of Rs.225,000 per unit, High Efficiency Irrigation Systems were installed on 7,000 acres at a subsidy of 60% of the cost, lining of 1,500 watercourses in canal command and

500 irrigation schemes in non-canal command areas were completed. The total cost incurred on carrying out the afore-said activities has been Rs.4,500 million.

- d) To cater to need of trained manpower in agricultural sciences and provision of professional education facilities in Southern Punjab, first phase of Muhammad Nawaz Sharif University of Agriculture, Multan has been completed at a total cost of Rs.45.502 million whereas a sub-campus of University of Agriculture, Faisalabad at Burewala is being established for which an amount of Rs.150.199 million has been incurred.
- e) To provide three-tier support to farmers, processors and exporters to enhance export of fruits and vegetables in compliance of Global GAP/IFC parameters, 'Supply Chain Improvement Project' was launched during 2011-12 for a period of three years. However, the project objectives have not been achieved and hence revised / restructured during 2013-14 for another three years.
- f) To fulfil regulatory requirements under Agricultural Pesticides Ordinance, 1971 adopted by Government of the Punjab, establishment of a 'Provincial Pesticide Reference Laboratory' at Kala Shah Kaku has been started at a total cost of 147.736 million for a period of two years. It may help resolve the issues related to quality control of pesticide samples, provide analytical service to the purchaser of pesticides and effectively contribute in pesticide anti-adulteration campaign in Punjab.
- g) To streamline vegetable seed production, productivity enhancement, edification of growers and reduction of post-harvest losses, a project 'Enhancing Vegetable Production in Punjab' has been started at a total cost of Rs.410.870 million for a period of four years.
- h) To produce pre-basic / basic seed of high yielding varieties of pulses, promote use of certified seed by its distribution among farmers at subsidized rates, demonstrate modern production technology at farmers' field and promote pulses in association of other crops in irrigated areas, a project 'Promotion of Pulses Cultivation in Punjab' has been started at a total cost of Rs.148.790 million for three years.
- i) To mitigate energy crisis in Punjab, a project 'Installation of Biogas Supplemented Agriculture Tubewells for Irrigation Purpose in Punjab' has been started at a total cost of Rs.1876.347 million for a period of three years. It may help saving of 40 million litres HSD per annum.
- j) To conserve and propagate 'Nili Ravi' buffalo breed, Buffalo Research Institute, Pattoki, District Kasur has been strengthened through provision of latest R&D technology regarding semen and milk analysis at a cost of Rs.126.251 million.
- k) Preliminaries for enhancement of sheep/goat production in D.G Khan and Rajanpur through provision of animals to poor farmers and enhanced vaccination coverage in small ruminants have been completed at a cost of Rs.99.000 million.
- l) To produce trained supporting manpower in livestock, a Para-veterinary School at Layyah has been established at a total cost of Rs.153.650 million.
- m) To cater residential requirements of female veterinary students, construction of female hostel at University of Veterinary and Animal Sciences (Ravi Campus), Pattoki accomplished at a total cost of Rs.59.694 million.

Allocation for Agriculture and L&DD Sectors have been enhanced from Rs.7,974 million in 2013-14 to Rs.13,160 million in 2014-15.

New initiatives for 2014-15 include: Introduction and Adaptation of Advanced Technologies through Local Development to Mechanize Various Farm Operations; Management of Fruit Fly with Special Reference to Non-conventional Methods; Targeting Malnutrition and Low Productivity through Balanced Use of Fertilizer; Development of Castor bean varieties and Sunflower Hybrids to Enhance Oilseeds Production; Establishment of Punjab Bio-Energy Institute (PBI) at UAF; Establishment of Export Oriented Floriculture Centre at Pattoki; Livestock & Access to Market Project (IFAD assisted); Establishment of University of Veterinary and Animal Sciences at Bahawalpur; Enhancing Dairy Production through Exotic Semen; Up-scaling Research Centre for Conservation of Sahiwal Cattle (RCCSC) Genetic Improvement Programme at Jhang; Establishment of Model Veterinary Hospital at One Tehsil of each Division in Punjab and Provision of Rural Poultry Breeds through Augmenting R&D.

### **Transport**

One of the highlights in the transport sector in 2013-14 was initiation of work on Rawalpindi-Islamabad Metro Bus Service (MBS) aimed at addressing the transport problems of urban residents and reduces traffic congestion. Metro Bus System after completion in 2014-15 shall provide efficient, affordable and comfortable Public Transport system to the commuters in Rawalpindi-Islamabad.

During FY 2014-15, a new initiative of Inland Waterways Transport is being launched. The project is of unique nature and would explore the opportunities of comfortable waterways transport facilities to the inhabitants of Lahore. The ongoing scheme for capacity development of the Transport Department through Transport Planning Unit shall be continued during 2014-15 with funding of Rs.39 million in 2014-15.

### **Mines & Minerals**

Efforts are being made to restructure the working of Mines & Minerals sector and reorganize the same on modern lines. Resultantly, a scheme titled "Strengthening of Mine Survey Institute in Makarwal has been completed during 2013-14. Similarly, a scheme titled "Capacity Building & Strengthening of Directorate General of Mines & Minerals Punjab has been included in ADP 2014-15 with funding of Rs.40 million. To explore the true potential of Mines Sector, Establishment of New Mining Sites for Lime Stone have been proposed during ensuing financial year with funding of Rs.63 million. It will help to meet the requirements of Limestone requirements of the industrial sector. Furthermore schemes for safety and rescue of Labour in the mining sector have been included in the ADP 2014-15. Similarly the scheme for Iron Ore in Chiniot Rajoa has been provided funding of Rs.1,200 million.

### **Labour & Human Resources**

Protection of worker's rights is one of the priorities of the Government of the Punjab. Similarly, to curb the menace of bonded and child labour, an integrated mega project for Elimination of Child and Bonded Labour has been provided with an allocation of Rs.319 million during 2014-15. It aims at elimination of child and bonded labour throughout Punjab province. Furthermore, the system of weights and measurements shall be strengthened during next financial year.

### **Industries, Commerce & Investment**

During 2013-14, land acquisition for mega industrial project namely Quaid - e - Azam Apparel Park has been completed and is being executed on fast track basis. On completion of the scheme the additional export potential in the wake of attainment of GSP plus status shall be explored in the Garments sector. In addition, another scheme for improving the infrastructure in Industrial Estates has been made part of ADP 2014-15 with an allocation of Rs.1,808 million. For optimal utilization of potential in Public Private Partnership, a scheme titled "Viability Gap Fund (VGF) for PPP Projects" is being launched wherein an amount of Rs.2,000 million has been earmarked. In order to strengthen the regulatory activities in the Industrial sector and inspection regime, the schemes for up-gradation of boilers inspection wing was initiated during the last year which is being carried forward to FY 2014-15. Furthermore, with a view to ensure protection of rights of consumers substantial funding has been allocated for providing the buildings/allied set-up of consumer courts.

With a view to promote artisans and micro enterprises the ongoing schemes have been provided funding of Rs.21 million in ADP 2014-15.

### **Auqaf & Religious Affairs**

The aim of the government is to improve the facilities at places of religious significance and promote religious/inter-faith harmony. Auqaf & Religious Affairs Department completed two schemes in 2013-14. The allocation of Auqaf Sector has been enhanced from Rs.36 million to Rs.100.000 million during 2014-15. One of the mega schemes Quran Complex and Seerat Academy Lahore shall be completed in 2014-15. Major Initiatives under Auqaf Sectors are:

- Reconstruction of Shrine Hazrat Madhu-Lal-Hussain, Lahore.
- Rehabilitation & Conservation of Badshahi Mosque, Lahore.
- Reconstruction of Mosque attached with Shrine Hazrat Badshah, Khushab.
- Reconstruction of Jamia Masjid Jhoke Vains, Multan.

### **Information Technology and Governance**

The Government of Punjab has initiated a number of initiatives to give a direction to IT application and development in the Province. During F.Y. 2013-14, an amount of Rs.5167 million was allocated for Information Technology Sector. A project titled “Punjab E-Gateway Project” has been completed under which a secure and state of the art Data Centre has been established which allows integration of various databases and shares resources among departments. Websites of different government departments have been developed and are being maintained by Punjab Information Technology Board (PITB). Virtual Private Networks of various departments have also been developed. Moreover, latest IT infrastructure has been introduced and pirated software(s) have been replaced with licensed software(s).

Implementation of “Lands Record Management Information Systems” in all Districts and Tehsil of Punjab” project is under process which aims at computerization of Land Records in order to provide security of title to the landowners in the province. Up till now, data entry of 33 Districts has been completed, 119 service centers have been operationalized, data verification completed in 17,391 revenue estates, 9662 revenue estates operationalized and work for remaining districts is in full swing. Service delivery is also currently being made available at 37 tehsils of Punjab.

Police Reforms were initiated in 100 Model Police Stations of Punjab through Information Technology. 94 Police Stations have become fully operational. Similarly, Centralization of Driving License Management Information System application has been made which will enable all districts to issue Computerized Driving Licenses and will ensure effective policing through reliable and valid statistics. Similarly, Computerization of Transport Department (TDAS) in Lahore has been implemented & operations of District Regional Transport System (DRTS) have been initially started in five districts which has now been extended to all 36 districts of Punjab.

Government’s commitment to promote IT culture in the province is particularly highlighted through initiatives taken in ADP 2014-15. During the year 2014-15, an allocation of Rs.7,393 million has been provided. Major thrust of the investment in the public sector would be on Development of Management Information System for the improvement of governance leading to improved service delivery to the public. Capacity Building for Human Resource Development projects will also be implemented to attract Direct Foreign & Local Investments, create Job opportunities and help foreign exchange earnings through establishment of Software Houses and Call Centers in the Information Technology Parks.

To accomplish its vision of making Punjab the hub of Information Technology, the government has focused on following initiatives during FY 2014-15:

- IT based solution for improvement of various business processes in key departments including Police, Health, Transport, Education and Public Prosecution Departments etc, as well as Lahore High Court.
- Implementation of “Lands Record Management Information Systems project in all Districts and Tehsil of Punjab” as well as new scheme titled “Automation of Stamp Paper (E-

Stamping)” has been proposed. These projects are part of the broader vision of Government of Punjab i.e to provide better quality services to citizens through the use of Information and Communication Technologies (ICTs) in order to provide security of title to the landowners in the province.

- Incubator Centers and Tech Hub Space at Arfa Software Technology Park for IT startup firms to provide IT Training, manpower development regarding latest tools and technologies adopted in international business and marketing with the help of IT awareness
- Introduction of Citizen E- Services and IT Centric Intervention & Smart Monitoring Under Punjab Public Management Reforms Program (PPMRP) aiming at smart monitoring, accessibility of reports and automation of service delivery on service delivery centers of government.
- Establishment of Video Conferencing facility for efficient information exchange, speedy decision making regarding emergent circumstances and Policy up-dation.
- The dengue control campaign through “Larvaciding and Fogging/IRS Reporting System” which enable data capture on the move, Verification via GPS coordinates/ real time data entry into central server and online dashboards which is accessible by all stakeholders.
- The new initiative of telemedicine to provide disease evaluation, diagnostics and treatment coverage to the patients living in remote areas using modern technologies and state of the art facilities through qualified professionals. Whereas, “District Health Information System” is meant for disease reporting, patients treatment & medication schedule, disease patterns as well as appropriate management of appointments dates to facilitate general public for availing better health care.
- Evidence based monitoring of Pro-Poor to effectively reach out the poorest of the poor to pour targeted subsidy.
- Develop process of initiating performance evaluation, monitoring system of Government departments, establishing KPIs of employees through Pilot Project of “I.T Based Profiling of Government employees” for effective service delivery.
- Continuity of E-Governance applications already established under “Citizen Contact Centers” and “ Citizen Feedback Model” in order to introduce transparency, efficiency and minimize corruption using E-tools.
- The allocations have been secured for major initiatives of Police Department like Computerization of all Police Stations using modern technologies i.e Hardware, Software, Network Equipment (Active & Passive), Internet Connectivity in order to run the police business in an efficient manner. Punjab Police Integrated Command, Control and Communication Centre is being included in ADP to sort out terrorist activities and fool proof security of the Punjab Province.

### **Emergency Service Sector - 1122**

The major focus in the Sector is regarding the development of safer communities through an effective system for management and prevention of emergencies such as road traffic accidents, hazardous material incidents, buildings collapse, explosions, fires and disasters

During 2013-14, total development outlay for emergency 1122 sector was Rs.1.65 billion. Establishment of Emergency Service Academy at Lahore is near completion during the current financial year. Strengthening of emergency service in existing cities has been completed during 2013-14. Establishment of emergency service in Tehsils of Punjab (Phase-I) was also completed in the year 2013-14. A development outlay of Rs.1.45 billion has been included in the ADP 2014-15. One of the new initiative is the Managing Emergency in High-rise Buildings has been included with a total allocation of Rs.400.00 million to address the emergency like fire in the high-rise buildings, adequately. The total allocation for SPDP and District Development Package for the Sector is Rs.310.00 million. This package will cater for the facility of emergency 1122 in the districts of South Punjab as well as for Districts of Sheikhpura, Lahore and Gujranwala.

It is envisaged that these services will facilitate in mitigating the sufferings of general public by reaching the vulnerable in the shortest possible time.

### **Environment Sector**

During 2013-14, revised allocation of Rs.54 million was provided to this Sector. EPD utilized Rs.47 million against the available funding of Rs.54 million. The major initiatives during FY 2013-14 included establishment of monitoring system in Punjab, which assisted EPD to estimate and assess the environmental parameters in different districts. The EPD officers in the province were strengthened by providing the missing facilities through which the competency of the EPD offices has been enhanced in collection and analysis of Environmental data. The work on establishment of Biodiversity Park at Murree continued and the scheme would be completed during 2014-15.

An amount of Rs.190 million has been allocated during FY 2014-15 for Environment Sector for five new and five ongoing schemes. The scheme titled Establishment of Air Quality Monitoring System in the Punjab aims at building the capacity of EPA to effectively monitor and implement Provincial Environmental Quality Standards (PEQS). The provision of missing facilities in EPA field offices is an important initiative of the Department for effective monitoring of polluters and compliance of PEQS. The development of Biodiversity Park in collaboration with City/District Governments will not only help in conserving the endangered species but would also create awareness among the masses for conservation and protection of biodiversity. The Biodiversity parks have been established at Bhawalpur, Kasur and DG Khan and Biodiversity park at Murree will be completed during 2014-15. The formulation and implementation of regulatory framework is one of the prime responsibilities of EPD. The Department is creating a legal cell to introduce and promote management and legal discipline to effectively enforce the environmental regulations.

The department has envisaged commencement of a number of new interventions during 2014-15. The notable ones are to establish benchmarking of major environmental parameters in the Punjab. This data will enable the scientists and policy makers to gauge the changes in environmental resources like air, land and water. The industrial and municipal waste water are being thrown untreated / unchecked in the water bodies like river, drains and canals of Punjab. In



order to ascertain the feasible options for treatment of wastewater, a study will be undertaken during this financial year to prioritize the most feasible treatment option for Hudiara drain. Similarly, the evaluation of water quality and characterization of industrial effluents in the province will also be conducted. The review, rationalization and revision of environmental laws, rules, regulations & PEQS will be done during 2014-15.

### **Information & Culture**

In the ADP 2013-14 Rs.106 Million were allocated which included Rs.55 Million for the ongoing schemes and remaining Rs.51 Million for the new schemes. During 2013-14, only one scheme titled “Expansion of Punjab Auditorium” has been completed with Rs.5 Million. In the ADP 2014-15, Rs.607 Million have been allocated to this sector. A scheme titled “Citizen Engagement and Public Perception Analysis for Improving Governance and Service Delivery in Punjab” has been started for conducting 20 public perception surveys to gauge public opinion about governance and public service delivery. A report on the basis of these surveys would be submitted to the policy makers. For improving the performance of Director General Public Relations (DGPR), a scheme titled “Up gradation and strengthening of Directorate General Public Relations”, has been included. This scheme would improve its functioning by monitoring, organizing, analyzing media contents and using that information for timely response to media, better decision making and analysis.

### **Archaeology**

In the original ADP of 2013-14 of Rs.294 million was allocated to Archaeology Sector for 25 schemes and out of this 19 were ongoing and 6 were new. These schemes related to conservation and development of historical monuments and sites.

During 2013-14, 06 schemes have been completed. In the ADP 2014-15, Rs.380 million has been allocated. Out of this allocation, Rs.329.152 million allocated for 19 ongoing schemes and the remaining amount i.e. Rs.50.848 for 06 new schemes. Major focus is on completion of ongoing schemes and it is expected that 08 ongoing schemes would be completed during the 2014-15.

Six new schemes included in the ADP 2014-15 pertain to conservation and rehabilitation of historical monuments and sites which need immediate attention to preserve and restore them to the original condition.

A new scheme titled “Capacity Building of Directorate General of Archaeology through improvement in human resource, equipment and trainings etc.” has also been included in the ADP 2014-15 to enhance its capability to preserve and develop the built heritage of Punjab.

**Table 4.2**  
**Comparison of other Development Initiatives for 2013-14 and 2014-15**  
**(Rs. in Million)**

<b>Sr.#</b>	<b>Name of Programme</b>	<b>B.E. 2013-14</b>	<b>B.E. 2014-15</b>
1	Punjab Education Foundation (PEF)	7,500	7,500
2	Punjab Education Endowment Fund (PEEF)	2,000	2,000
3	Daanish School System	3,000	2,000
4	Sports & Youth Affairs	500	1,000
5	Knowledge Park and Punjab Technology University	500	500
6	Health Insurance Card etc	4,000	4,000
7	Population Welfare	2,500	500
8	PMDGP/PHSRP WB, DFID Sponsored / Vertical Program	5,000	2,000
9	QA Solar Bahawalpur	-	9,000
10	Women Development	1,000	900
11	TEVTA	1,500	2,000
12	PVTC	-	1,000
13	Green Development Fund (PHA)	1,000	500
14	PLDC (Aashiana Housing Scheme)	3,000	1,000
15	Low Income Housing	500	500
16	PLDDB & PAMCO	2,000	1,400
17	PSIC (Self Employment Scheme)	3,000	2,000
18	PIEDMIC/FIEDMIC	3,000	1,000
19	Punjab Mineral Corporation	-	1,200
20	Innovation Development Fund	500	-
21	Internship Program	1,500	-
22	Infrastructure Development Fund	3,000	-
23	Clean Drinking Water	5,000	--
	<b>Special Initiatives</b>	--	--
24	Special Initiatives		15,000
	<b>TOTAL:</b>	<b>50,000</b>	<b>55,000</b>

*Allocations for Innovation Development Fund, Clean Drinking Water and Infrastructure Development Fund /VGF have been provided under regular ADP. An allocation of Rs. 6 billion has been provided under skill development program for Youth*

## Chapter 5

### 5. PENSION REFORMS AND DISBURSEMENT OF PENSION THROUGH USE OF INFORMATION COMMUNICATION TECHNOLOGY (ICT) BASED APPLICATIONS

#### 5.1 Pension Scheme – An Overview

In terms of population, Punjab is the largest province of the country. It has approximately one million employees and 436,995 pensioners, the number whereof is growing continuously. As per actuarial assessment undertaken in 2010, total pension liability estimated at 30<sup>th</sup> June 2010 was to the tune of Rs. 687.7 billion. Amount of pension paid to pensioners in FY2012-13 was Rs. 65 billion and it is expected that this figure will touch Rs. 75 billion in FY2013-14.

Government has an elaborate and well defined pension benefit scheme regulated under Section 18 of the Punjab Civil Servants Act 1974, and the Punjab Civil Service Pension Rules. The scheme entitles the pension to the employees who have either reached the age of superannuation (60 years) or have retired early after serving for 25 years. Pension Rules also prescribe ten years as a minimum qualifying service for receipt of pensionery benefits. Gross Pension is determined on the basis of last drawn pay multiplied with the number of years of service and factor 7/300. A pensioner has the option of commuting upto 35% of his gross pension at the time of retirement. Net pension is paid for the life time of the employee. After his death, his family is entitled to family pension. The Government also increases pension periodically to mitigate the effects of inflation.

#### 5.2 Need for Pension Reforms

In recent times, Pension Reforms have gained pace around the World. In conformity with the global trend, Government of Punjab also initiated number of pension reforms in last few years. To ascertain pension liabilities, an actuarial analysis was undertaken. Pursuant to this study and as an important reform agenda of Government of Punjab under its program for public sector financial management reforms, a dedicated corporate entity i.e. Punjab Pension Fund was established through enactment by Punjab Provincial Assembly. An elaborate structure for the management of Punjab Pension Fund was established with the induction of professional management. Moreover, number of committees such as management committee, investment committee, accounts and audit committee, HR committee etc. were also established to monitor and oversee the activities of the Fund. These committees are not only represented by public sector but also have an adequate representation of professionals from private sector. An elaborate oversight mechanism is also in place to review and oversee the investment policy, funding strategy and other such arrangements related to fund management. In line with the parameters laid down in the legal framework of Punjab Pension Fund, Central Depository Company (CDC) has been appointed as the trustee of the Fund.

While far reaching reforms were introduced not only to ascertain the pension liabilities but to formulate medium and long term funding / investment strategy of the Fund, it was also felt that there is a need to reform and improve the existing pension processing and disbursement system focusing on facilitating existing and future pensioners. Accordingly, it has been found expedient to conceive, develop and implement a reformed simplified pension processing and disbursement system through the use of ICT based applications. It is hoped that in addition to ease of doing business, reformed pension disbursement system will allow the pensioners to have access to more convenient modes of receipt of pension. The system is intended to be piloted first in Lahore District which has the maximum number of existing pensioners. After the successful implementation of the pilot, the same will be up scaled and rolled out to other districts of Punjab Province.

### **5.3 Pension Payments – Current Dispensation**

Pension papers with the formal sanction of Pension Sanction Authority are submitted to District Accounts Officer (DAO) / Accountant General Office (AG) for issuance of Pension Payment Order (PPO). DDO / AG Office issues PPO after due verification of pension papers. Pension is paid manually either by Treasury Officer or by National Bank. In the current system, after issuance of the PPO there is disconnect between Accounting Office and Disbursing Authority. Pensioner or his representative visits NBP / Treasury Office for disbursement of pension. Appearance of the pensioner twice a year in the NBP / Treasury Office is mandatory as a proof of his / her life. Any change in pension on account of annual revision is posted manually by NBP/ Treasury Office. The current system for pension disbursement is cumbersome and lacks transparency.

### **5.4 Reformed Pension Disbursement System – Credit into Bank Account**

Assisting pensioners in receipt of pensions by providing an option of pension disbursement through scheduled commercial banks in addition to existing mechanism of pension disbursement only through National Bank / Treasury is an important part of reformed pension disbursement system. Under this system, it has been envisaged that there would be front loading of the pensionary benefits on the analogy of payroll through pension roll system in SAP R/3 system of PIFRA. Pension would be credited directly into pensioners' bank accounts which they can withdraw through cheque, ATM/Debit Card, branchless banking network of schedule banks and bank-led model of mobile companies. Biometric enrolment, verification and biometric authentication of pensioners shall be undertaken by NADRA. Revision in pensionary emoluments announced by the Government from time to time shall be made by respective Accounting Offices and credited into pensioners' accounts in banks. For effective functioning of this system, technological integration of various offices/ entities involved in pension disbursement i.e. Accountant General / DAOs, PIFRA, NADRA and banks have also been envisaged. Moreover, for pensioners establishment of a facilitation centre has also been visualised in office of Accountant General Punjab not only for submission and tracking of pensionary documents through one window operation but also for recording and addressing the complaints relating to pension.

### **5.5 Financial inclusion Program through use of Information Communication Technology (ICT)**

The automated pension disbursement has the potential to be an important milestone in the financial inclusion program being jointly pursued by the State Bank of Pakistan and the Government of Punjab. By accessing modern banking services through this program, pensioners will find withdrawal of pension much easier in comparison with the erstwhile manual, cumbersome and non-transparent system. Greater number of pensioners to be brought in this system over a period of time will encourage banks to offer better services to hitherto uncovered population.

### **5.6 Uniqueness and impact of Innovation**

Cash withdrawal by pensioners' through branchless banking outlets and bank-led model of mobile companies is unique in a sense that it even saves them from visiting the bank. The innovation will be of great convenience to pensioners'. Further, biometric verification of pensioners' including proof of their life through NADRA will allow pensioners to get these particular recorded without visiting to NBPs/Treasury Offices and waiting in queue for verification of their particulars manually. The pensioners will also be encouraged to save as withdrawal of the money will take place when it is actually needed by the pensioner. A host of banking disbursement modes e.g. Cheque, Debit Card, ATMs, branchless banking outlets like UBL Omni and bank-led model of mobile companies will facilitate pensioners as they can withdraw anytime from anywhere in Pakistan. The automated pension disbursement will bring greater transparency and accuracy into the whole system. It will also help in reducing leakages in the system.

### **5.7 Seamless transition from a serving civil servant to a pensioner**

Reformed pension disbursement system besides offering new avenues of withdrawal of pension also focused on 'seamless transition' from a civil servant to a pensioner. The project has been designed in a manner where in collaboration with AG/DAOs and Administrative Departments, data of retiring civil servants for year 2012 and 2013 was retrieved from PIFRA system relating to Lahore district. Data cleansing exercise aimed at verification of particulars of serving civil servants recorded in the automated data on payroll was undertaken. Once this data was fully cleansed, shifting/transition of pensioners was made possible in a seamless manner. Moreover, while issuing the Pension Payment Order (PPO), retrieval and comparison of the corrected data of civil servants by AG for allowing pensionery emoluments was far easier than the current system of manual recording.

### **5.8 New Simplified Procedure of Processing and Disbursement of Pension through Pension Roll**

A major reform was introduced during the year in the form of "New Simplified Procedure of Processing and Disbursement of Pension through Pension Roll". Under this simplified procedure notified on December 18, 2012 a pensioner has to give a one page descriptive roll containing a list

of his/her family members, an undertaking for making good any established recovery and option for commutation percentage he/she wants to avail. The Department/Pension Sanctioning Authority (PSA) in return issues a one page notification order of his/her retirement which is submitted to the AG Office/District Account Officer along with a copy of his/her last pay slip, a copy of CNIC and original service book. In case of a gazetted civil servant, a service profile is also submitted by the pensioner. The AG Office/District Account Officer prepares Pension Payment Order (PPO) on the basis of these documents and does not seek any other document from the pensioner. These reforms were piloted in Lahore district and pensioners retiring in January 2013 were advised to submit their pension papers under new procedure. The Chief Minister Punjab, in a simple but impressive ceremony held on 1<sup>st</sup> January 2013 distributed PPO's to 20 civil servants retiring in January 2013. On directives of the Chief Minister, the "New Simplified Procedure of Processing and Disbursement of Pension through Pension Roll" were also introduced in districts of Chakwal, Rahim Yar Khan and Multan. During FY2013-14 "New Simplified Procedure of Processing and Disbursement of Pension through Pension Roll" are being implemented in eleven (11) more districts of Punjab namely Attock, Rawalpindi, Jhelum, Bahawalpur, Lodhran, Kasur, Sheikhpura, Nankana sahib, Khanewal, Vehari and Bahawalnagar.

Another major reform titled "Disbursement of Commutation and Monthly Pension through Pension-Roll" was notified by the Government on January 9, 2013. Irrespective of how a pension case is processed i.e. through old pension papers or through new simplified procedures, the pensioners in all districts of Punjab will henceforth be disbursed their commutation and monthly pension through pension-roll only. This reform has the effect that new pensioners are only paid pension directly into their bank account instead of pension payment through NBP under decades old legacy system. As a consequence of this initiative by the Government the process of enrolment into pension roll for direct credit of pension into bank account has picked up considerably in all districts of Punjab. A report generated from SAP R/3 PIFRA system shows enrolment of 64,934 pensioners in pension roll at 31<sup>st</sup> May 2014 compared to 8,279 pensioners enrolled in pension roll at 31<sup>st</sup> December 2012.

### **5.9 Institutional arrangements for Reformed / Automated Pension Disbursement System**

In order to accomplish specific verification needs of particulars of pensioners, NADRA and PIFRA envisage to chalk out an arrangement of technological integration of set of data being maintained by NADRA and accounting offices in automated SAP R/3 PIFRA system. This technological integration will be of great importance as its success will open new avenues for disbursement of other welfare payments by use of Information Technology tools to be employed under this system.

Commercial banks, office of the Accountant General Punjab, District Account Offices will be the key partners in reformed pension disbursement system. SAP R/3 system with its expected updated and improved version shall serve as a backbone of automated pension disbursement system. Commercial banks and telecommunication companies will partner in this initiative as the

government intends to broaden delivery modes of pension benefits through commercial banks and telecoms.

Key steps involved in the reformed pension disbursement system shall inter-alia include the following:

- (i) Creation of a dedicated project office, if warranted.
- (ii) Establishment of a Facilitation Centre at AG Punjab similar to one already functional with Project to Improve Financial Reporting & Auditing (PIFRA), Islamabad.
- (iii) Arrangements with NADRA for biometric identification and verification of pensioners at the time of account opening and subsequent proof of life, and availability of network of kiosks at banks and AG Office / DAOs.
- (iv) Capacity building of DAO's / Treasury Officers / AGs Office.
- (v) Retrieving of manual records of existing pensioners from NBP/Treasury Office and putting them into SAP R/3 after correction of anomalies in recorded data if any.
- (vi) Creating awareness of the new scheme through publicity of the scheme.
- (vii) Establishing reliable network connectivity and end-user computing stations at DAOs/Treasury offices/AG office - only where necessary.
- (viii) Setting-up a proper data archival mechanism.

#### **5.10 Planned Project Implementation and Up-scaling**

Automated pension disbursement system is being piloted in Lahore district. Once all the project parameters are in place and transition from manual to automated pension disbursement is successfully achieved, the project will be up-scaled in other districts of the Province. Successful implementation of automated pension disbursement system will encourage the Government to implement automated disbursements in other departments. It is expected that transition from manual to automated pension disbursement will be accomplished in significant number in Lahore district in FY 2014-15.

## CHAPTER 6

# DEBT AND CONTINGENT LIABILITIES

## 6.1 DEBT STOCK

Punjab Government has a small debt liability compared to size of the gross regional product of the province. At end-June 2014, the province's total debt was Rs.451.8 billion, or 3.52% percent of GSDP<sup>1</sup>. This ratio appears even smaller relative to national GDP, i.e., 1.9 percent<sup>2</sup>. Of Punjab's total debt, 6 per cent or Rs.26.1 billion (Annex-I) is domestic while 94 per cent or Rs.425.6 billion (Annex-II) is foreign (Table 6.1). Asian Development Bank (ADB) with 46 percent holding is the principal creditor of Punjab foreign debt. This is followed by the World Bank and Government of Japan with 46 percent and 6 percent foreign debt holding respectively (Table 6.2).

**Table 6.1**  
**Punjab Total Debt Stock as on June 30, 2014**

	<b>Stock</b> (Rs. in Billion)	<b>In Percent of Total</b>
Foreign Debt	425.6	94%
Domestic Debt	26.1	6%
<b>TOTAL</b>	<b>451.8</b>	<b>100.0%</b>

Note: Rs/US\$ EoP Exchange rate of 99 is used to estimate rupee value of foreign debt stock as of end June, 2014.

Punjab's foreign debt portfolio is highly concessionary and of long term maturity. In 2013-14, average explicit interest rate on foreign debt stood at only 1.47 percent with average maturity of 15 years (Table 6.2). Most of the loans have embedded fixed interest rates; only 16 loans are on LIBOR<sup>3</sup> terms (variable interest rate). Foreign debt, in terms of currency composition, is heavily denominated in US Dollars which accounts for more than two-thirds of foreign debt stock. During 2013-14, foreign debt stock increased by Rs.22.4 billion. Favorable exchange rate movements, of US Dollar and Japanese Yen, resulted in translational gains<sup>4</sup> in the foreign debt stock of Punjab

<sup>1</sup>There are no official provincial GDP estimates in Pakistan. Nominal gross provincial value added (GSDP) used for Punjab is Rs.12,822.4 billion based on Punjab MTFE estimates.

<sup>2</sup> This ratio is calculated using the nominal GDP of Pakistan in 2013-14 at factor cost that approximates to Rs.24,085.1 billion.

<sup>3</sup>London Interbank Offered Rate

<sup>4</sup> In Pakistan, external loans are contracted in various currencies but disbursements are effectively converted into Pak Rupee. As Pak Rupee is not an internationally traded currency, other currencies are bought and sold via selling and buying of USD. Hence, the currency exposure of foreign debt originates from two sources: USD/other foreign currencies and PKR/USD. This two pronged exchange rate risk is called translational gain/loss. Rs/US\$ and Rs/JPY end of period weighted average exchange rate during this period (point to point) appreciated by almost 0.1 percent and 2.8 percent respectively, causing debt stock to decline by almost Rs.3 billion.



government during 2013-14. This impact would have been the reverse, in line with its historical trend, had it not been due to appreciation of Pak Rupee against US Dollar and Japanese Yen.

**Table 6.2**  
**Punjab Outstanding Debt Portfolio as of June 30, 2014**

<b><u>Foreign Debt</u></b>				
	Stock <i>Rs. Billion</i>	Avg. Interest Rate	Avg. Maturity <i>No. of Yrs</i>	In percent of Total
<b>ADB</b>	196.7	0.96%	13	46%
<b>IDA*</b>	152.0	0.87%	19	36%
<b>IBRD*</b>	44.9	0.86%	12	11%
<b>JAPAN</b>	25.8	1.65%	17	6%
<b>IFAD</b>	2.3	0.83%	20	1%
<b>FRANCE</b>	3.3	1.60%	16	1%
<b>IDB</b>	0.3	2.50%	9	0%
<b>OPEC Fund</b>	0.4	2.50%	11	0%
<b>TOTAL</b>	<b>425.6</b>	<b>1.47%</b>	<b>15</b>	<b>100%</b>
<b><u>Domestic Debt</u></b>				
	Stock <i>Rs. Billion</i>	Avg. Interest Rate	Avg. Maturity <i>No. of Yrs</i>	In percent of Total
<b>CDL (Normal)</b>	17.4	13.29%	25	67%
<b>CDL (Scarp)</b>	8.7	12.70%	25	33%
<b>TOTAL</b>	<b>26.1</b>	<b>13.10%</b>	<b>25</b>	<b>100%</b>

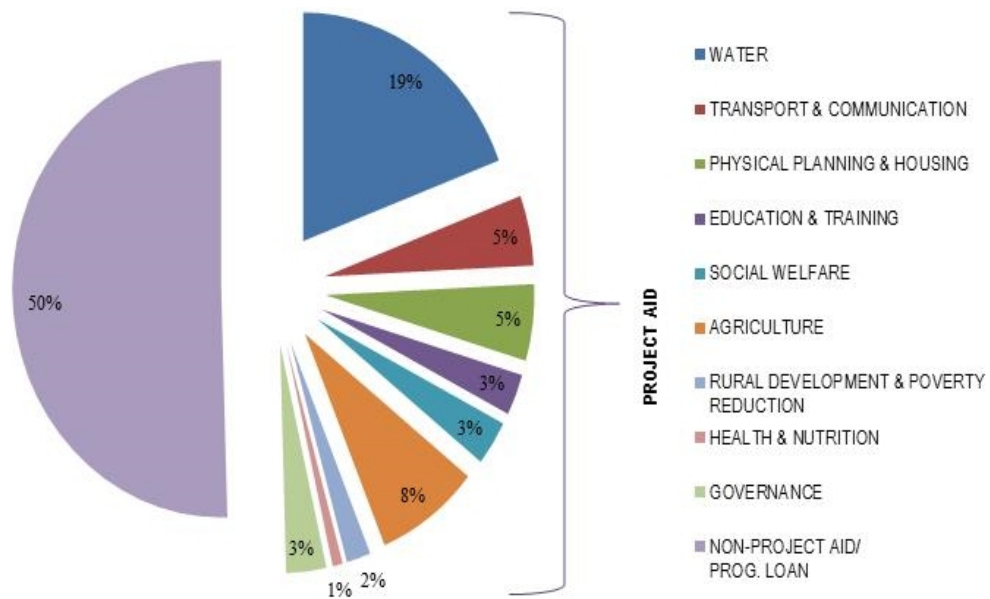
\* IDA & IBRD are World Bank lending arms

In 2013-14, program loans/non-project aid constituted half of Punjab's foreign debt portfolio (or Rs.213 billion), the remaining half, of the same magnitude, came in the form of project aid. The latter category appears to be focused on Irrigation (19 percent), agriculture (8 percent), roads & infrastructure and housing & water supply (5 percent each), and education & training, governance and social welfare (3 percent each) (Figure 6.1). Program (non-project) aid, on the other hand, was primarily devoted to three sectors: education, governance, and poverty reduction.

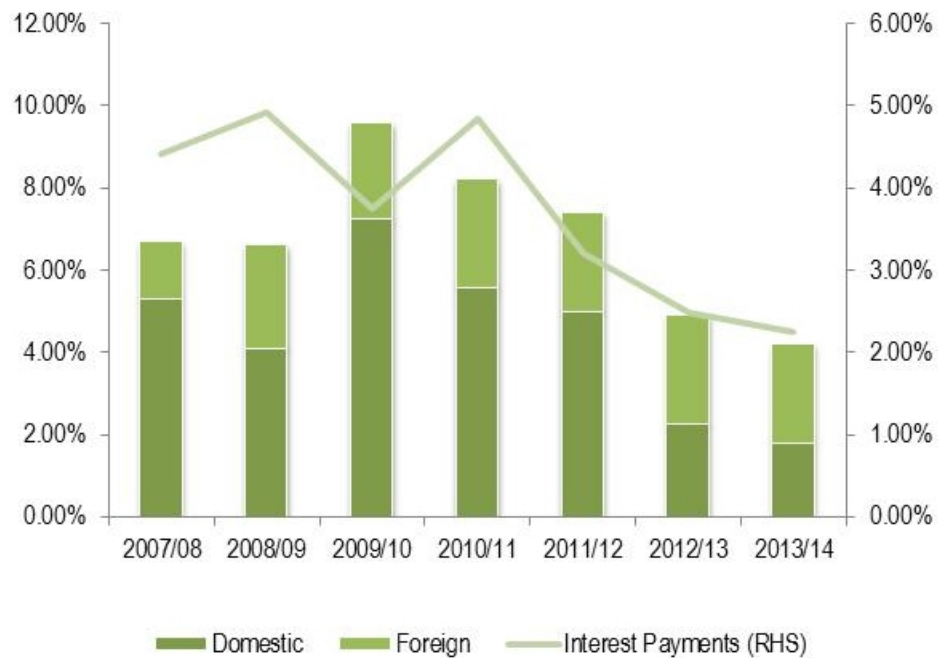
In 2013-14, Punjab's domestic debt accounted for 6 percent of total debt or Rs.26.1 billion. The domestic debt portfolio of the province is composed mainly of cash development loans (CDLs) with long-term maturities, lent by the federal government. These loans are now being repaid for past several years, thus, stock of domestic debt is declining.

Punjab's total debt service in 2013-14 stood at Rs.47.0 billion (5.7 per cent of total provincial revenues). Almost 44 percent of the servicing was on account of foreign debt, as it constitutes 94 percent of the total provincial debt (Figure 6.2). Interest payments on total debt which peaked at Rs.20.1 billion in 2009-10 have now come down to Rs.14.5 billion in 2013-14. Similarly, interest payments relative to revenues have been declining.

**Figure 6.1**  
Sectoral Share in Outstanding Punjab Foreign Debt, June 30, 2014



**Figure 6.2**  
Punjab Debt Service (in % of total Revenues), 2006/07 - 2013/14



## 6.2 PENSION AND GENERAL PROVIDENT FUND LIABILITIES

Government has a Defined-Benefit Pension Scheme for its permanent employees. Traditionally the Pension Scheme was being managed on 'pay-as-you-go' basis i.e. pension payment during a year was made out of that year's revenues regardless of point of accrual of a particular liability. Considering the rising burden of pension payments, Government has, over the last few years, been following a more systematic approach towards assessment, reporting and funding of these liabilities.

In addition to the Pension Scheme, Government requires its permanent employees to subscribe to the General Provident Fund which is a Defined Contribution Scheme. General Provident Fund contributions are deducted from salaries of Government employees and credited to GP Fund Account which is part of the Public Account of the Province. Government has a fiduciary responsibility for these contributions. However, to avert the possibility of using Public Account balances as a borrowing window for Government expenditures, there was a need to create a separate GP Fund. Further, there was also a need to replenish the amounts earlier utilized from GP Fund Account due to the fact that the Government maintained a common cash balance for both Provincial Consolidated Fund and Public Account.

Following major steps have been taken by the Government for improving the management of its contingent liabilities:

- Actuarial Assessment of Pension and General Provident Fund liability of Government is being made on a regular basis;
- Funding strategies for meeting the Pension and General Provident Fund liabilities have been adopted and are regularly reviewed and updated; and
- Punjab Pension Fund and Punjab General Provident Investment Fund have been created to invest the funds (set aside by the Government for meeting, at least partially, its future Pension and General Provident Fund liabilities) in accordance with the investment policies approved by the Management Committee of the Funds.

During the FY2013-14, Punjab Government contributed Rs. 4.8 billion in Pension Fund and Rs. 3.347 billion in GP Fund for capitalization of these Funds. For FY2014-15, Punjab Government has allocated an amount of Rs.10 billion for capitalization of Pension Fund and Rs.4.960 billion for GP Fund. Increased contribution in Pension and GP Funds will make up for fewer contributions in earlier years.

### 6.2.1 Pension Liability

The estimated accrued pension liability of active employees and pensioners (combined) as of June 30, 2010 is Rs. 687.7 billion detailed below:-

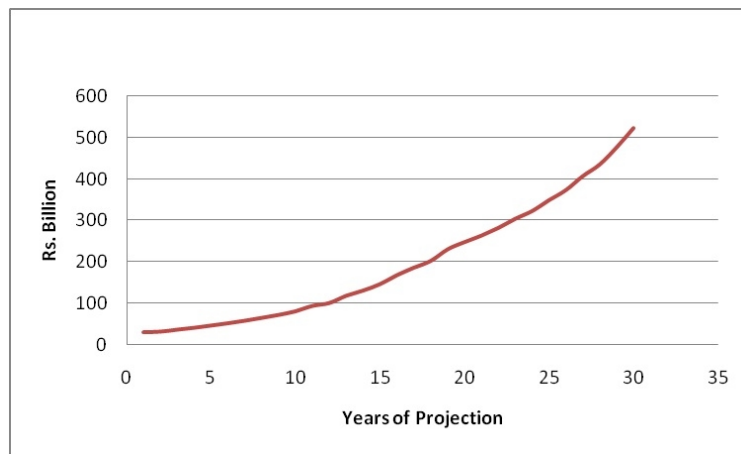
**Table 6.3**  
**Pension Liability**

	No of employees/pensioners	Accrued Liability (Rs. in billion)
Active Employees	938,511	401.9
Pensioners	436,995	285.8
<b>Total</b>	<b>1,375,506</b>	<b>687.7</b>

Increase in pension payments over 30 years' time scale is illustrated in **Annex-III**.

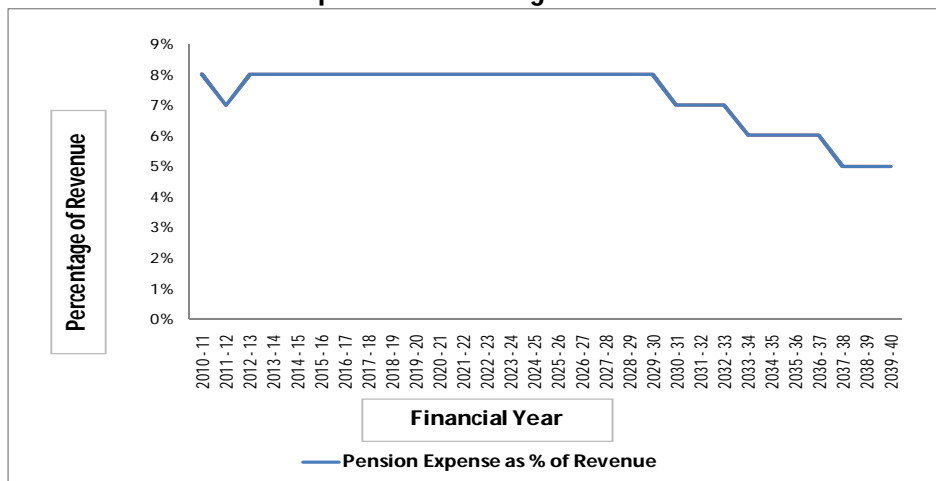
Graphical representation of expected pension payments over 30 years' is as under:

**Figure 6.3**  
**Expected Pension Payments**



It may, however, be noted that despite increase in pension liability, the pension expense as percentage of total Government revenue is expected to remain within 8% of the total revenue as shown below:-

**Figure 6.4**  
**Pension Expense as Percentage of Revenue**



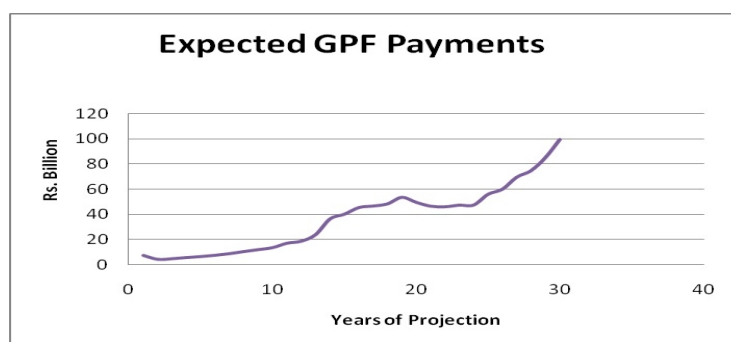
### 6.2.2 General Provident Fund Liability

The amount of GP Fund payment of a Government employee is the accumulated contribution deducted from his/her salary during service plus interest announced by the Government on such contributions on annual basis. As per the Actuarial Assessment carried in 2010, the accrued GP Fund liability of in service employees is expected to be Rs.141.5 billion at June 30, 2014.

Increase in GP Fund payments over 30 years' time scale is illustrated in **Annex-IV**.

Graphical representation of expected GP Fund payments over 30 years' is as under:

**Figure 6.5**



The growth in GP Fund balances (i.e. liability), assuming interest credited to GP Fund balances at a rate of 12% per annum, for the 30 years', is illustrated in **Annex-V**.

### 6.2.3 Assumptions underlying actuarial assessment of contingent liability

For the purpose of actuarial valuation of Punjab Government pension and GP Fund schemes, the following assumptions have been used:

- Rate of inflation 10% p.a.
- Rate of return of Fund 12% p.a. (Real return 2% p.a.)
- Employees' salary growth 11% p.a. (Real growth 1% p.a.)
- Pension growth rate 8% p.a. (Real growth -2% p.a.)
- GP Fund subscriptions growth rate 8% p.a.
- Govt. Revenue growth rate 10% p.a.
- Increase in employees 1% of total active employees

### 6.2.4 Funding Strategy

Funding strategy 2010-40 aims at:

- (i) Building up reasonable pension assets during the next 5-10 years with a view not only to discharge a part of pension expense as an off-budget item but also to cater for any expected or unexpected spikes in pension expenditures through the earnings of the

Punjab Pension Fund. This in turn will create fiscal space to meet partial pension pay out, if needed. The funding would be made available from provincial resources.

- (ii) The Government would transfer equivalent amount from the Provincial Consolidated Fund to the annual employees GP Fund contributions every year and in addition would amortize past arrears of GP Fund annually from the Provincial Consolidated Fund for the next 30 years.

During the initial years, contributions were relatively limited, owing to the continuing economic downturn which had a direct correlation with the tax collection efforts. Now it is expected that greater resources will be spared for funding Pension and GP Fund liabilities as the economic situation has stabilised. The table below illustrates the funding strategy for the next 5 years:

**Table 6.4**  
**Funding Strategy 2014-19**

(Rs. in billion)

Financial Year	Annual Regular Contribution deducted from Salaries	Past GP Fund Liability Amortization Instalment	Total Amount of Pension Fund Contribution	Total Contribution
2014-15	8.1	4.0	4.0	16.1
2015-16	8.9	5.1	**6.0	20.0
2016-17	9.8	6.2	**6.6	22.6
2017-18	10.9	7.4	**7.2	25.5
2018-19	11.9	8.7	**7.9	28.5

\*\* From 2015-16, in case of pensions, the funded amount will be a percentage of the estimated basic salary, which is the basis of determining, pension payments. Each year from 2015-16, 5% of the basic pay budgeted for the provincial employees will be contributed to the Punjab Pension Fund.

Punjab Pension Fund plans to carry out actuarial valuation of Pension and GP Fund liabilities at June 30, 2014. Funding strategy may have to be reviewed as a result of new estimates of contingent liabilities.

### 6.2.5 Punjab Pension Fund's Investments

#### **FUND SIZE**

A summary of changes in fund size from July 2013 to May 2014 is given in the following table:

(Rs. in millions)

	July 2013–May 2014
Beginning fund size	17,585
Add: contribution during the period	1,800
Add: contribution in transit	3,000
Add: profit during the period	1,979
Less: expenses during the period	(25)
<b>Ending fund size</b>	<b>24,339</b>

The numbers exclude unrealized capital gains/losses

## **FUND'S PORTFOLIO**

- The Fund's exposure to different investment types is summarized as under:

(Amounts in millions)

	30 June 2012		30 June 2013		31 May 2014	
	Amount	%	Amount	%	Amount	%
Pakistan Investment Bonds	9,068	58.1	9,145	52.0	15,316	71.8
Term Finance Certificates	489	3.1	237	1.3	593	2.8
Treasury Bills	139	1.0	-	-	1,081	5.1
Short term bank deposits	5,339	34.2	5,799	33.0	-	-
National Saving Schemes	-	-	1,800	10.2	1,000	4.7
Cash at bank	130	0.8	11	0.1	2,693	12.6
Accrued Mark-up	434	2.8	584	3.3	642	3.0
Other assets*	6	0.0	9	0.1	14	0.0
<b>Fund Size</b>	<b>15,605</b>	<b>100.0</b>	<b>17,585</b>	<b>100.0</b>	<b>21,339</b>	<b>100.0</b>
Contribution in transit**	-	-	-	-	3,000	-
<b>Total Fund Size</b>	<b>15,605</b>	<b>100.0</b>	<b>17,585</b>	<b>100.0</b>	<b>24,339</b>	<b>-</b>

\*Other assets include prepaid expenses for management and book value of fixed assets of the Fund

\*\* Contribution released by the Finance Department but not received till 30-May-2014.

- Long-term investments consist of Pakistan Investment Bonds (PIBs) and Term Finance Certificates (TFCs) whereas short-term investments consist of Treasury bills, short term bank deposits and National Saving Schemes.
- The Fund has been switching exposure between T-bills, short-term bank deposits and National Saving Schemes in pursuit of higher rates of return.

## **FUND'S PERFORMANCE**

- Time Weighted Return (TWR) earned by the Fund is summarized as under:

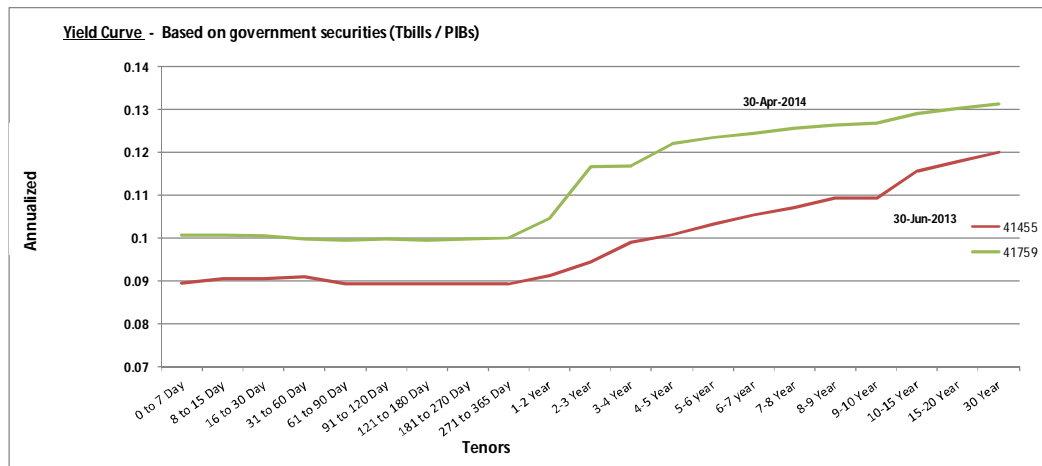
Period	Annualized Return for the period		Year End Discount Rate	YoYCPI Inflation	Long-term Benchmark CPI Inflation + 3%
	Gross Return	Net Return*			
FY 2008-09	15.21%	15.00%	14.00%	13.14%	16.14%
FY 2009-10	13.79%	13.61%	12.50%	12.69%	15.69%
FY 2010-11	13.48%	13.32%	14.00%	13.13%	16.13%
FY 2011-12	13.96%	13.79%	12.00%	11.26%	14.26%
FY 2012-13	12.85%	12.69%	10.00%	5.85%	8.85%
Jul 2008-Jun 2013 (CAGR) **	13.85%	13.67%	12.40%	11.17%	14.17%
July 2013 – May 2014	12.11%	11.95%			

\*Net Return means the return after deducting expenses incurred on management of PPF

\*\* CAGR means Compound Annualized Growth Rate

- In order to lock-in high yields for a long period of time, the Fund has invested a large proportion of its assets in long-term fixed-rate instruments consisting mainly of PIBs. At the end of May-14, around 71.8% of total portfolio is invested in PIBs.
- During FY13, the year-on-year (y-o-y) CPI Inflation rate had declined sharply, and the SBP reduced the policy rate by 3.0% cumulatively (from 12% to 9%). With the start of FY14, the newly elected government announced considerable upward adjustments in electricity, gas and petroleum prices; as a result the y-o-y CPI inflation had started to accelerate since May 2013 and peaked at 10.90% at the end of November 2013. In response, to combat rising inflation, SBP also increased its discount rate by 100 basis points to 10.00%. After touching double digit inflation in Nov 2013, y-o-y CPI softened and stood at 8.34% in May 2014. We expect that inflation for the full year FY14 will comfortably remain in single digit. We don't expect any further change in discount rate by State Bank of Pakistan during remaining part of FY14.
- The investment strategy followed over the past few years i.e. investment in long-term fixed-rate instruments at attractive yields, is now paying off. Despite lower inflation and discount rates, PPF continues to earn an attractive real rate of return over y-o-y CPI because of its high yielding portfolio of PIBs

**Yield-Curve 2014 vs. 2013**  
**Figure 6.6**



### **GROWTH IN ASSETS vs. LIABILITIES AND FUNDING RATIO**

- As per the last Actuarial Assessment Report, the present value of pension liabilities of the Government of the Punjab stood at Rs. 687.7 billion as on June 30, 2010.
- Market value of Fund's asset at May 31, 2014 stood at Rs. 24.5 billion.
- If PPF were envisaged as a fully funded pension plan, the value of its assets would match the value of the total pension liability of the Government of the Punjab, and the funding ratio (the ratio of its assets to its liabilities) would equal one (or 100%). This would mean that for the



accrued pension liabilities, the Government of the Punjab would not have to earmark any budgetary resources because these would be met by PPF from the return on its assets.

- Currently the Government of the Punjab does not have an explicit target for the Funding Ratio. The desired Funding Ratio can be inferred from the projected injections of funds in PPF by the government as stated in the Medium Term Budgetary Framework 2009-12 announced by Government of the Punjab. If the injections of funds were to stay on course and there were no withdrawals then at the current average rate of return on PPF funds, the projected funding ratio in the foreseeable future is expected to stay in the range of 1.75%-2.25%.
- When interest rates go down the rate of return on assets also go down and the pension plan needs a larger amount of assets to pay the pension liabilities promised to the employees. Thus a decline in interest rates can lower the Funding Ratio of a pension plan further.
- In order to properly manage a pension plan, two things are important.
  - Firstly, the Funding Ratio of the pension plan should be high so that sufficient assets vis-à-vis the liabilities are available. A Funding Ratio of 100% is ideal.
    - Currently, the Funding Ratio of the pension plan is around 2% which means that the current level of assets is sufficient to meet 2% of accrued pension liabilities of the Government of the Punjab. This Funding Ratio is clearly quite low and the government may consider increasing this ratio which would require a long-term and sustainable plan of gradual injection of funds into the pension plan.
  - Secondly, the Fund should preferably make long-term fixed-rate investments whose maturity is as close as possible to the maturity of pension liabilities. With fixed-rate investments the rate of return on the assets of the Fund will be less vulnerable to the fluctuations in the market rate of interest.
    - Considering the importance of long-term fixed-rate investments, PPF has invested 71.8% of its assets in long-term fixed-rate bonds at May 31, 2014 and remains ready to invest further up to the maximum allowable exposure limit of 75% of fund size in long term fixed rate bonds.

#### **6.2.6 Reporting of Pension and GP Fund Liabilities as per IPSAS 25:**

Pension and GP Funds liabilities of Government as on June 30, 2010, as per IPSAS 25 reported in the Actuarial Report, has been summarized at **Annex-VI** of White Paper.

## Chapter 7

# PUNJAB REVENUE AUTHORITY

PRA is completing its second financial year. PRA started collection of sales tax only on such services as were earlier covered under the Punjab Sales Tax Ordinance, 2000. These included hotels, clubs, caterers, advertisements on T.V & radio (including cable TV), customs agents, ship chandlers, stevedores, telecommunication, insurance and re-insurance, banking companies, non-banking financial institutions, stock brokers, shipping agents and courier services. In October, 2012, three more services were brought under Punjab sales tax net. These were franchise services, restaurant services, advertisements on hoarding boards, pole signs and sign boards. In May, 2013, the Punjab sales tax coverage was compared with Sindh sales tax regime and fourteen more services were added to Punjab sales tax. These included motels, guest houses, marriage halls and lawns, security alarm systems, international incoming calls, construction services, property development and promotion, contractual execution of work or furnishing of supplies, foreign exchange dealers including exchange companies and money changers, beauty/slimming parlors/clinics, management consultancy including fund and asset management, port services, terminal operators including public bonded warehouses and international freight forwarders. In July, 2013, more new services were added such as software or IT-based system development consultancy, technical, scientific & engineering consultancy, tour operators, manpower recruitment agency, security agency, mining & exploration services, advertising agents, share transfer agents, business support services, property dealers, fashion designers, architects, town planners & interior decorators, rent-a-car, car/automobile dealers and toll manufacturing services (industrial vending).

### **Application of Reduced Tax Rate**

Standard Punjab sales tax rate is 16%. Telecom services are chargeable to tax @ 19.5%. The services of property development/promotion and freight forwarders are chargeable to fixed rates of tax. PRA is generally not inclined to import unnecessary reduced rate schemes into Punjab sales tax on services system. So far only stand-alone caterers have been given reduced rate scheme of 5% (without input tax adjustment). Similar scheme for non-corporate marriage halls is also under finalization. These two time bound special reduced rate schemes for stand-alone caterers and non-corporate marriage halls have been proposed/adopted as a "tax bait" to attract historically delinquent regimes towards tax compliance in incremental mode. VAT does not discourage such innovative techniques to allure the obstinate segments from the business community towards tax compliance in progressive manner. Such special limited schemes eventually increase taxpayers' confidence in the fairness of the tax system.

## Registry

When PRA started its operations, its initial registry consisted of only 615 registrations, details of which were primarily transferred from FBR's system (through PRAL). Currently, there are 3762 regular registrations besides 848 compulsory registrations (total 4610). Compulsory registrations are gradually shifting towards regular regime. In addition to these, PRA has, by using multiple source data and field surveys, identified nearly 9750 service sector businesses, about which PRA thinks that majority of them is prima facie liable to be registered with PRA and pay Punjab sales tax. Particulars of all these cases have been sent to the duly empowered field officers of civil administration (up to tehsil level) with the request to follow them for registration/ compliance after necessary impartial verifications, if needed, about the character and size of their businesses.

Ever since its establishment, neither PRA nor any taxpayer has faced any problem in registration for the purpose of Punjab sales tax on services. The businesses already having NTN number (for income tax purposes) are enrolled on the basis of "same-day-principle". The businesses without NTN route their requests for NTN issuance to FBR through PRA, which is done by FBR system maximally within 72 hours and PRA's subsequent enrolment is issued instantly without any further loss of time. No fee is charged for enrolment or registration or for any amendment in registration particulars and returns/statements etc. PRA's registration base is increasing on daily basis.

## Revenue Achievements

As against Punjab's share of Rs.22 billion for the year of 2011-12, PRA collected over Rs.37 billion during 2012-13. For the year 2013-14, a target was worked out at Rs.52.2 billion which was optimistically uplifted to Rs.62.2 billion considering that PRA would be able to bridge the carried-over compliance gaps. However, during the first eleven months PRA has collected Rs.39.4 billion. The gap between targets and receipts is easily explainable. For the first eleven months, the proportionate target comes to Rs.39.87 billion, against which Rs.39.4 billion have been collected. Short fall is only of 1.19% which is likely to be made up by the end of June, 2014. The following table shows the month-wise revenue receipts followed by graphics of monthly revenue growth patterns:

**Table 7.1**  
**Month Wise Collections**

(Figures in Pk. rupee)

Sr.No	Month	Revenue
1	July-13	3,279,463,596
2	August-13	3,444,668,441
3	September-13	3,242,429,550
4	October-13	3,403,791,884
5	November-13	3,454,903,267
6	December-13	3,525,070,081
7	January-14	3,419,557,439

Sr.No	Month	Revenue
8	February-14	3,970,873,579
9	March-14	3,471,472,164
10	April-14	4,010,300,895
11	May-14	4,171,502,031
<b>TOTAL</b>		<b>39,394,032,927</b>

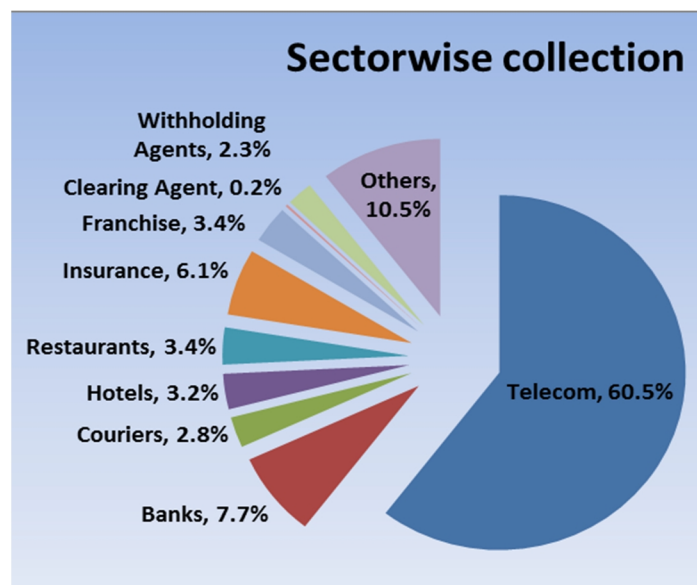
Service wise collections remained as follows:

**Table 7.2**  
**Service wise Collections**

(Rupee in million)

Taperiod Wise Sectoral Collection Details FY 2013/14													
Sr.No	Sector	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	Total
1	Telecom	2,281,284,921	2,205,905,108	2,285,559,675	2,316,380,440	2,289,465,907	2,215,798,191	1,808,580,123	2,207,242,410	2,007,611,966	1,942,719,259	2,256,739,050	<b>23,817,287,050</b>
2	Banks	254,353,244	279,517,519	215,121,915	248,241,265	246,668,039	262,031,443	330,807,371	316,884,683	276,518,945	295,316,725	317,025,766	<b>3,042,486,915</b>
3	Couriers	92,485,379	104,812,858	86,091,687	101,606,666	103,777,723	102,265,852	103,372,403	99,567,105	96,399,425	110,648,850	99,332,035	<b>1,100,359,983</b>
4	Hotels	132,986,806	82,087,639	91,443,548	108,473,674	113,956,100	105,591,565	130,918,639	119,607,174	128,255,121	134,117,659	126,055,805	<b>1,273,489,790</b>
5	Restaurants	118,312,680	92,035,059	125,521,344	171,255,553	114,900,561	96,388,020	127,666,155	125,868,142	108,269,486	128,316,807	117,542,429	<b>1,326,076,236</b>
6	Insurance	247,960,102	496,690,867	118,780,644	169,603,748	167,364,869	154,746,335	234,434,415	264,171,995	152,437,582	204,992,777	178,295,810	<b>2,389,479,144</b>
7	Franchise	89,099,789	77,207,796	126,964,478	117,977,713	117,080,231	116,835,144	161,413,683	157,186,811	120,925,282	93,543,997	143,515,757	<b>1,321,790,681</b>
8	Clearing Agent	8,393,627	7,992,140	7,398,372	7,640,446	7,337,883	6,496,076	8,006,270	7,490,408	7,362,875	7,079,568	6,902,924	<b>82,100,589</b>
9	Withholding Agents	50,985,076	39,310,554	111,883,936	65,269,100	43,308,300	62,222,181	85,905,348	103,262,835	108,002,791	128,368,916	95,702,689	<b>894,221,726</b>
10	Others	58,602,665	61,357,242	104,888,829	188,291,086	202,662,280	343,527,936	564,258,692	447,727,484	411,146,443	829,782,454	828,707,996	<b>4,040,953,107</b>
Received for Previous Tax Year													<b>105,481,793</b>
<b>Grand Total</b>		<b>3,334,464,289</b>	<b>3,446,916,782</b>	<b>3,273,654,428</b>	<b>3,494,739,691</b>	<b>3,406,521,893</b>	<b>3,465,902,743</b>	<b>3,555,363,099</b>	<b>3,849,009,047</b>	<b>3,416,929,916</b>	<b>3,874,887,012</b>	<b>4,169,820,261</b>	<b>39,393,690,954</b>

**Figure 7.2**



## Two Distinct Revenue Streams

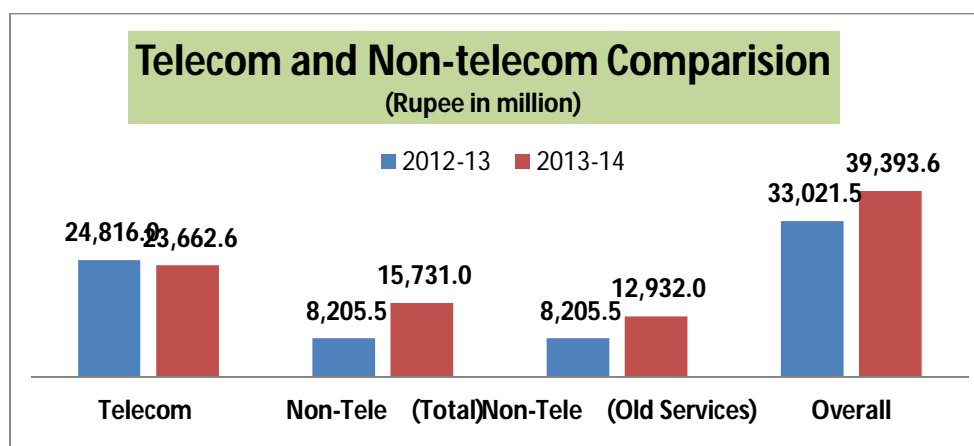
PRA has two main revenue streams, i.e. one is telecom and the other is non-telecom. During 2012-13, ratio between telecom and non-telecom tax receipts was 75:25. Due to sectoral saturation and sudden changes in income tax withholding rates by FBR, revenue from telecom services has stagnated rather slightly declined (reportedly in all tax jurisdictions) and is likely to remain so in foreseeable future. This year, tax receipts from non-telecom regimes have increased by 91.7%, while growth in original seventeen services is 57.6%. The total aggregated growth is 19.3% despite 35% increase in aggregate input tax adjustment. PRA is hopeful that this year, telecom-to-non-telecom tax ratio will touch somewhere around 60:40 and thereafter, it will reach at 50:50 (may be 45:55) in the next year (2014-15), where after it will be 25:75 maximally by the end of 2016-17. PRA believes that this goal is not impossible provided “under-invested” position of PRA is prudently transformed into “properly-invested” tax organization as the post-modern economics opines that on the successful path of development, nothing is created, nothing is destroyed, only wise and visionary transformation is engineered. The major two streams of taxable services had the following tax receipts:

**Table 7.3**  
**Tele and Non-Tele Comparison**

(Rupee in million)

Sector	2012-13(11-months)	2013-14 (11-months)	Change	%age
Telecom	24,816.0	23,662.6	(1,153.40)	-4.6%
Non-Tele(Total)	8,205.5	15,731.0	7,525.50	91.7%
Non-Tele(Old Services)	8,205.5	12,932.0	4,726.50	57.6%
Overall	33,021.5	39,393.6	6,372.10	19.3%

**Figure 7.3**



Despite exponential increase in non-telecom revenue receipts, PRA is fully cognizant of the fact that there are still widespread enforcement gaps in the implementation of Punjab sales tax in non-telecom services. In this regard, PRA is continuously making multi-dimensional efforts such

as effectively contesting litigations in courts, forcefully conducting exception management, pursuing the civil administration to accelerate their efforts to extract compliance from localized taxable businesses, actively coordinating with different trade bodies/associations to ensure optimum compliance from their members and responsively settling tax disputes and above all increasing its registry through identification of new taxable businesses using third party data. Audit efforts have also been commenced on limited scale.

### Services-wise Revenue Growth

Services-wise growth trends indicate that revenue from franchise services has increased more than four times. Restaurant services and withholding agents have also shown phenomenal increase. Increase from customs agents, banks, insurance and courier services is also reasonably good. Increase from other miscellaneous services is nearly two and half fold. PRA's overall thrust is to maximize collections from non-telecom tax base. Service-wise comparative tax receipts are tabulated below:

**Table 7.4**  
**Comparison of Monthly Collections**

(Rs. in million)

Sector	2012-13 (11-months)	2013-14 (11-months)	Change	%age increase
Telecom	24,816.0	23,662.6	-1153.4	-4.6
Banks	2,155.3	3,040.0	884.66	41.0
Couriers	781.9	1,098.0	316.13	40.4
Hotels	1,096.3	1,273.4	177.14	16.2
Restaurants	579.9	1,199.6	619.7	106.9
Insurance	1,922.0	2,389.2	467.18	24.3
Franchise	272.3	1,321.2	1048.93	385.2
Clearing Agent	50.0	82.0	32	64.0
Withholding Agents	359.6	891.3	531.72	147.9
Others	988.3	4,436.3	3447.95	348.9
Total	33,021.6	39,393.6	6372.01	19.3

**Figure 7.4**

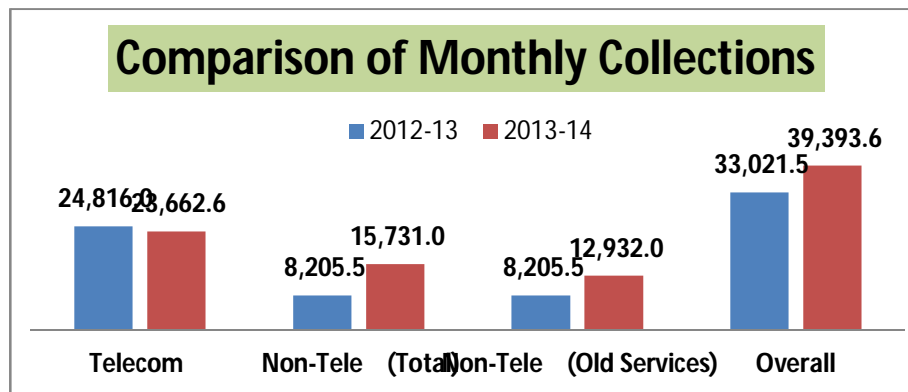
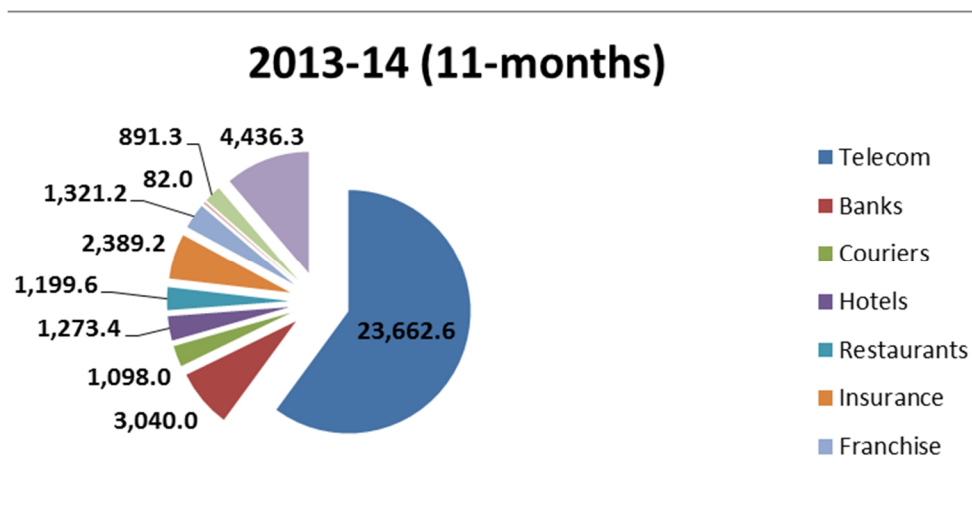


Figure 7.5



The experience so far gained shows that most of the compliance problems are coming from regimes which have either remained untaxed in the past or have traditionally defied tax compliance.

### Expenditure Budget Scenario

During 2013-14, PRA obtained budget allocation of Rs.200 million. During the first 10 months, it spent only Rs.110 million. It is expected that by the end of the year, the total expenditure will be nearly Rs.167 million. Out of this, the major spending has gone to the payment of service charges to PRAL, fixed liabilities of rentals and outsourced services and acquisition of durable/capital goods. The salary component was only Rs.31 million. The balance of Rs.33 million (which also included economy cut) is being surrendered to the government. PRA believes that collection cost of sales tax on services in the province of Punjab is the lowest as compared to comparable tax organizations in the country.

### Inter tax issues

PRA is already proactive and is in consultation with FBR and other sub-national VAT organizations for earlier resolution of the issues of mutual concern/interest. Like Sindh, Punjab too agreed to sign MOU with FBR for reciprocal input tax adjustment with an inbuilt mechanism for periodical settlements of claims on the basis of a principle that "winner will compensate the loser". MOU has been signed on 13-03-2014. FBR has also issued the required notification.

### Taxpayers' education

PRA has conducted over 40 big seminars/workshops in collaboration with civil administration, trade bodies/associations, tax bar associations etc. wherein the invitees from the concerned sectors were fully enlightened about the system of Punjab sales tax. The second regular round of seminars will be undertaken by PRA after the forthcoming budget. Besides, PRA

has been using electronic and print media for the advertisements on Punjab sales tax (publicity is a continuous feature). Number of FAQs on PRA's website is gradually increasing. These FAQs carry tremendous importance for the guidance of taxpayers. Most of the taxpayers' correspondence with PRA is online. PRA replies emails within 24 hours. So far 5406 emails have been received and all stand replied. PRA's average email response time is 11.61 hours (less than 12 hours). PRA website has recorded 249,784 visits, 89,889 unique visits and 504,203 page views. These figures show a significant interaction of taxpayers/businesses/public with PRA's website.

### **IT Developments**

Modern tax management cannot be imagined without proper IT-support. Use of information technology not only enhances the neutrality of tax management besides upgrading its efficiency and service level but also exponentially economizes upon collection and compliance costs. PRA is currently availing paid IT services of PRAL for the purpose of collection of Punjab sales tax. PRA is actively working for avenues for additional ultra-advance IT-based solutions for compliance issues especially in regimes where underreporting is not an unusual feature of tax declarations. Restaurant Invoice Monitoring System (RIMS) has been designed by PRA where under through real time modem-based connectivity, the invoice data of restaurants will be captured by PRA into its system and propriety of monthly declarations of restaurants will be checked by the system on the basis of online-retrieved invoice data. The scheme also envisages reward for the diners/food eaters (customers) so that people themselves persuade and force the restaurants to issue tax invoices. The rewards shall be given through automated random balloting. In case the proposed scheme succeeds (which is definitely expected to) other vulnerable business regimes involving walk-in-customers or spot clientele will also be subjected to similar system-based watch.

### **Revenue Vision**

Based upon R&D work conducted and the experience gained during 2013-14, PRA has developed a precise and comprehensive 7-points' budget vision for the year 2014-15. These points cover abridgment of experientially identified operational gaps, rationalization of description, codification, nomenclature and classification of taxable services, inclusion of new services, indigenization of IT capacity/operations, formal launching of (non-intrusive) audit operations and systematic HR development and resource mobilization. With the materialization of these points, PRA is expecting to bring a further robust revenue growth in the year 2014-15 especially in services other their telecom.



## Chapter 8

### LOCAL GOVERNMENT FINANCE

Under the Punjab Local Government Ordinance 2001 a Provincial Finance Commission Award was envisaged as basis of allocation for Local Governments. The PFC Award established an inter-se share of various tiers of Local Governments through a system of percentage shares based on a matrix of “population – performance-need” continuum. The share of Districts/City Districts and TMAs has accordingly been prescribed under four generic categories of “tied”, “general purpose”, “development” and “equalization” grants. In addition TMAs receive Urban Immovable Property Tax proceeds and City District Governments receive additional resources to perform municipal functions. Funds are provided to Unions on fixed share basis. Cantonment Boards receive share in lieu of Octroi on the basis of their respective populations. The allocations for local governments have been growing since the promulgation of the Punjab Specification and Distribution of Provincial Resources Order, 2006. As such District Governments, TMAs and Councils received the following share:

**Table 8.1**

**Allocation to Local Governments under the PFC Award, 2006**

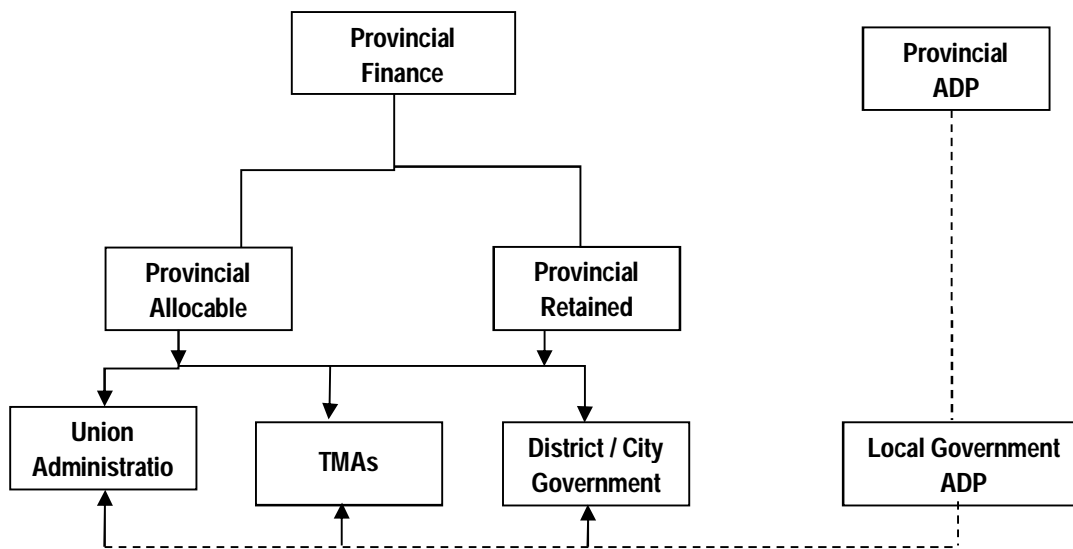
*(Rs. in Billion)*

Year	District Governments	Tehsil Municipal Administrations	Union Administrations	Cantonment Boards
2010-11	131.653	13.800	5.019	1.200
2011-12	148.000	15.570	5.019	1.200
2012-13	186.783	17.000	6.000	1.200
2013-14	214.800	17.000	6.000	1.200
2014-15	236.280	17.000	6.000	1.200

Under the PFC Award, 2006 there has been progressive increase in the allocations for Local Governments. Beginning from financial year 2010-11 the allocations for District Government has increased from Rs. 131.653 billion to Rs. 214.800 billion in financial year 2013-14. The allocation for TMAs has increased from Rs. 13.8 billion in financial year 2010-11 to Rs.17.000 billion in financial year 2013-14. Similarly, the allocation for Union Administrations has increased from Rs. 5.019 billion to Rs.6.000 billion in 2013-14 and the Cantonment Boards have been receiving a steady annual allocation of Rs.1.2 billion for the past four financial years.

In the fiscal year 2013-14, Local Government Finance experienced a special dispensation whereby Local Governments as they received greater Provincial Government allocations for better governance through special grants and packages in addition to the formula based fiscal transfers under the Provincial Finance Commission Award. These extra-PFC allocations included grants for Solid Waste Management, Bail-out packages for District Governments and TMAs, Grants for PHAs, Grants for Schools and Primary Health Care, District Development Packages, Development Grants for Large Cities, etc. A more vivid picture of transfers to Local Governments transpires when PFC and extra-PFC grants are seen in conjunction.

**Figure 8.2**  
**Allocations to Local Governments**



The above figure reflects that Local Governments receive grants under the Provincial Retained Amount and through the Annual Development Programme of the Province in addition to grants from the Provincial Allocable amounts under Provincial Finance Commission Award.

However, District Governments have been able to generate only Rs.37,196,567 million in the preceding financial year as their own revenues which averages at 0.021% percent of their overall resources. Similarly, TMAs generated a total of Rs.97,839.434 million whereas under the PFC share alone the TMAs received Rs.11,955.669 million. Thus, Local Governments remain clearly dependent on provincial allocations. This is despite the provision of an elaborate taxation regime in the second schedule of the Punjab Local Governments Ordinance, 2001. Local Governments have been able to generate the following amounts as their own source revenue:-

**Table 8.3**  
**Own Source Revenue Receipts of District Governments**

*(Rs. in Million)*

Financial Year	Transfers	Own Receipts	Grand Total	% of Own Receipts against G.Total
2007-08	109,466.958	4,746.402	114,213.360	4.16%
2008-09	124,868.722	6,926.613	131,795.335	5.26%
2009-10	131,236.938	4,043.428	135,280.366	2.99%
2010-11	143,276.078	2,434.891	145,710.969	1.67%
2011-12	172,357.448	4,256.024	176,613.472	2.41%
2012-13	212,884.841	3,094.716	215,979.557	1.43%
2013-14	221,637.377	37.196	221,674.573	0.02%

**Table 8.4**  
**Overall Allocation to Districts and TMAs**

*(Rs. in Million)*

	Development		Current	
	Original Budget	Revised Estimate	Original Budget	Revised Estimate
2008-09	12,000	36,051	106,155	105,205
2009-10	12,000	31,420	118,000	121,078
2010-11	12,000	21,119	151,672	150,587
2011-12	12,000	16,576	169,789	187,205
2012-13	12,000	24,090	210,983	216,924
2013-14	12,000	24,171	239,000	237,460
2014-15	12,000	--	260,480	--

## Chapter 9

# PUBLIC FINANCIAL MANAGEMENT REFORM

Public Financial Management (PFM) is a process by which governments translate public resources into public services. It is a critical tool for Government to achieve policy objectives and development goals, as defined by the policymakers. Built around the principles of transparency and accountability, it helps build bridges between the state and citizens.

PFM reforms are at the vanguard of provincial reform agenda with focus on aggregate fiscal discipline, resource allocation based on agreed priorities and efficient use of available resources for delivery of high quality public services and accountability. These are invariably very complex and long term and, by very nature, a political exercise. They require proper prioritization, sequencing and, above all, ownership of the stakeholders.

The provincial government rolled out several reforms over the past several years in the province, with varying degrees of success. The following is an account of on-going as well as contemplated reform initiatives:

### **PFM Reforms at Provincial Level:**

The Finance Department has been spearheading PFM Reforms in the province and has developed a roadmap, which broadly gives a policy direction to the reforms. With technical support from international development partners, the provincial government is implementing reforms. Sub National Governance Programme (SNG) –United Kingdom’s Department for International Development (DFID) funded programme– is supporting the provincial government in implementing PFM reforms.

#### **(i) PFM Reform Strategy**

Finance Department, with the assistance of SNG, is developing a comprehensive **PFM Reform Strategy** to properly strategize and prioritize various PFM reform initiatives. While building around the lessons and experiences from around the world and Punjab, the PFM Reform Strategy revolves around the following primary principles:

- Shift to a more medium term approach, with its emphasis on linking policy, planning and budgeting, from the traditional annual focus;

- Shift to a top-down approach, driven not only by resource availability but also by the priorities of government, from a bottom-up approach to budgeting;
- Shift towards performance based budgeting, linking inputs to outputs and outcomes, and away from input based budgeting.

The proposed PFM Reform Strategy aims to improve transparency of budgetary process, strengthen Medium Term Budget Framework (MTBF) process, improve accountability and credibility of the budget as well as need for political engagement for ownership of the PFM reforms.

PFM Reform Strategy is built around anchoring the Medium Term Budgetary Framework (MTBF) in the provincial government. MTBF is key to linking policy, planning and budgeting by providing multi-year perspective and creating linkages among outcomes, output and costs. In line with this approach, Government of the Punjab is committed to strengthen MTBF, including Medium Term Fiscal Framework (MTFF), Budget Strategy Paper and Sector Planning.

#### **(ii) Budget transparency and accessibility**

Availability of and access to complete fiscal and budgetary information is central to PFM reform. It is a stylized fact that budget transparency and accountability can accrue several dividends in terms of priorities based allocation; increased responsiveness to people's needs and reduced rent seeking. In order to benefit from this approach, a Budget Transparency Review (BTR) is in the pipeline mainly to improve budget transparency and accountability. The purpose of this study is to (i) conduct a baseline assessment of current levels of budget transparency and accessibility based on international good practice, (ii) identify areas of potential reform which if implemented would improve budget transparency and accessibility, (iii) build the capacity of the FD to assess and strengthen budget transparency and (iv) provide a basis for FD to respond to the requirements of Right to Information (RTI) legislation.

#### **(iii) Citizen Budget for Punjab**

Protection, preservation and promotion of the interests and aspirations of its masses lend basis to the existence and legitimacy of the Governments. Governments therefore, stand answerable to their citizens for 'what they do and how they do it'. Therefore, public policies and plans should be responsive to and reflective of the needs and priorities of their people. Implementation efforts of Governments and their outcomes should also be known to the citizens. On the other side, citizens have a responsibility to hold their governments accountable.

Citizens' engagement can be enhanced by 'creating preconditions' that enable people to contribute in an effective way. One most crucial precondition is that all citizens have easy and ready access to government information. Technical documents should be made available to the stakeholders in easy and understandable layout. Needless to underscore budget documents are highly technical and not user friendly. Complex concepts and terminology are mostly unfamiliar to

many. Therefore, presentation of budget information in an easy and understandable format seems imperative to ensure engagement of citizens. While providing the budget information to the common man, a Citizens Budget provides the government as opportunity to communicate its perspective and rationale behind various budgetary choices and decisions. For the first time ever, Government of Punjab is producing a Citizens' Budget 2014-15 that would present the budgetary information to the citizens in a way and layout that is easy to understand.

#### **(iv) Creating Fiscal Space**

Given that ours is a resource constrained economy, there is always a need for reforming the revenue side of the provincial finances to create fiscal space to fund better public services. SNG is trying to assist in creating fiscal space by expenditure savings or generating additional revenue. In this regard, areas of technical assistance such as tax surveys for broadening of tax bases, automation of tax bases etc. would be identified to help generate more revenue for the province. On the other hand initiatives would be implemented to get savings in expenditure. An example of such initiatives is 'Pay Roll Audit of Education Sector'. While main objective of the payroll audit remains to provide reasonable assurance that effective controls are in place to ascertain the integrity of transactions, some sizable fiscal space may also be created as a result of payroll audit. The exercise is in the pipeline to conduct payroll audit in the education department to identify gaps and accumulate some savings for the government. The resultant savings might be utilized on much needed public services.

#### **(v) Designing of Provincial Finance Commission (PFC) Award:**

Evidence suggests that decentralization of authority and responsibility for service delivery improves quality and delivery of public services. The creation of the local governments in 2001, especially the district governments, therefore required predictable, transparent and credible mechanism for intergovernmental transfers to provide adequate revenues for local services. The new local government system also provides for PFC mechanism to ensure uninterrupted financing of devolved service delivery functions through a system of formula based transfers. A study has been commissioned to assess the effectiveness of PFC transfers in Punjab. The study mainly appraises the adequacy, predictability and equalization effects of the PFC transfers. Another key feature of the analysis of the PFC mechanism also assesses the sustainability of local government expenditures, financed largely through transfers mandated under the PFC. Based on the recommendations of the study; PFC Award is being redesigned to fund the local governments to better respond to the needs of their people.

#### **PFM Reforms at District Level:**

A few reforms are also being planned at the district level to improve primary and secondary service delivery in education and health sector. These include:

#### **(i) District Needs Assessment for Needs Based Budgeting:**

Our district governments are mandated to manage and monitor the provision of basic services. However, very unfortunately they lack the capacity and the evidence to properly plan and manage budgets for the service delivery. Budgets at the district level are mainly result of incremental allocations over the previous year. Hardly any analysis goes into the allocation of funds. This leads to poor planning and budgeting for the services. In order to assess the needs of the people and find gaps in planning, budgeting and delivery of services, comprehensive needs assessment exercises in health and education sector are in the pipeline. The recommendations of the assessments will help district governments to prepare their budgets based on evidence of the people's needs. Needs Assessments in education and health sectors are designed to address specific service delivery objectives and investigate both generic issues such as flow of funds and lack of citizen engagement, and the needs of the different groups including women, girls, minorities and people with disabilities.

**(ii) Expenditure Tracking at Service Delivery Level:**

Efficiency, effectiveness and equity in the use of public resources are primary preconditions for delivery of quality public service. However, poor mechanisms for tracking and monitoring allocation and utilization of funds lead to poor public services. Besides unpredictability of funds allocation and transfers results in poor delivery of public services at the local level. Resultantly our service delivery units such as Basic Health Units (BHU) and Schools cannot deliver quality public services. Provincial Government is in the process of streamlining the transfer of funds from province to the districts and to the actual service delivery units such as BHU. Given that most of our service delivery units have no Drawing and Dispersing Officer (DDO), tracking of expenditures becomes impossible beyond DDO level. Therefore, an expenditure tracking exercise is being carried out to assess funds flow mechanisms and timeliness of transfers of funds to service delivery unit.

Evidence shows that availability of resources at the service provider level is not sufficient to produce desired results. Capacity to efficiently utilize the available funds also plays a critical role to this effect. 'How efficiently the available funds are utilized' is the focus of EQSDS (Expenditure and Quantity of Service Delivery Survey). A comprehensive EQSDS is also being conducted with the help of World Bank. The EQSDS will help improve efficiency of public spending for better public service.

## GLOSSARY

### A

**Ad Valorem Taxes:** Taxes levied as a percentage of the price of a good or service.

### B

**Bridge Financing:** It is a method of financing used to maintain liquidity while waiting for an anticipated inflow of cash.

**Budget:** A financial statement of government's estimated revenues and expenditures for the fiscal year.

**Budget Outlay:** Total estimate of receipts and expenditures from the sources and for the purposes indicated in the budget.

**Budget Deficit:** Excess of government expenditures over revenues raised by taxes, fees and charges levied by governmental authorities.

### C

**Cash Development Loans:** The CDLs were raised by the Federal Government to cover its foreign currency deficits on very high mark up rates in most of the cases and transferred to provincial governments from time to time.

**Capital Gains:** Increases in the value of assets over a given accounting period.

**Current Capital Expenditure:** Current Capital Expenditure like current capital receipt figures both in the Account No.I and Account No. II of the Provincial Government maintained with the State Bank of Pakistan. The expenditures under this head in Account No.I consist of the following:

- I. Principal Repayment of Domestic, Foreign and Market Debt. It also includes repayment on account of Ways and Means Advances availed by the Government of the Punjab from the State Bank of Pakistan during the financial year.
- II. Loans and advances to corporate bodies of the Government of Punjab or associated with the Government of Punjab.

Expenditures in Account No. II are mainly incurred on state trading operations of the government in food grains especially procurement of wheat and repayment of loans taken from the commercial banks for trading operations of Food Department.



**Current Revenue Expenditure:** Current Revenue Expenditure includes expenditures on government's regulatory, administrative and other such functions including provision of social and economic services.

## D

**Debt Finance:** Use of borrowed funds to finance government expenditures.

**Development Expenditure:** As per the classification in the Annual Budget Statement, development expenditure is divided into two distinct parts:

- a) Revenue Expenditure
- b) Capital Expenditure

Development revenue expenditure is classified under grant PC22036 (036) – Development – Revenue. The expenditure under this grant pertains to most of the expenses other than the brick and mortar expense. Employees related expense, purchase of transport, machinery and equipment, operating expenses, research and development, training etc. provided under the projects during the execution of the projects are all part of the development revenue expenditures. Development capital expenditure is the capital investment under the development programs in roads, buildings, irrigation sectors etc.

**Direct Tax:** Direct tax is a tax the burden of which is born entirely by the individual or the entity that pays it and it can not be passed elsewhere; for example corporate tax, income tax etc.

**Dividends:** Direct payments by a corporation to its share holders.

**Domestic Debt:** Debt owed to the creditors residing in the same country as the debtor.

## E

**Entity:** The organizational unit within the government responsible for management and control of particular resources. In a budgetary framework, each entity shall receive an allocation of funds and the entity managers would be responsible for the expenditure incurred.

**External Debt:** Portion of a government's debt owed to the foreigners / external governments and institutions

**Extraordinary Receipts:** Extraordinary receipts were previously reflected as a part of capital receipt but now are classified as General Revenue Receipts. A significant portion of these receipts accrue from privatization / disinvestment of government owned assets, and sale of land etc.

## F

**Federal Divisible Pool:** The biggest source of revenue for the Provincial Government is its share from the Federal Divisible Pool of Taxes. The Divisible Pool comprises of taxes on income, wealth tax, capital value tax, taxes on sales and purchases, export duty on cotton, customs duties, GST (CE Mode) and federal excise duties excluding the excise duty on gas charged at well-head, and any other tax which may be levied by the Federal Government. With the exception of federal excise duty on gas, the taxes mentioned above are distributed between the Provinces and the Federal Government.

**Federal Transfers:** A payment made by the Federal Government to the province either out of the Federal Divisible Pool or for other social benefit programs.

**Fiscal Capacity:** Fiscal capacity is a measure of the ability of a jurisdiction / government to finance government services.

**Fiscal Equalisation:** Use of grants to adjust for differences in the capacity to finance basic government services amongst states / governments.

**Fiscal Federalism:** Division of taxing and expenditure functions amongst different levels of government.

**Foreign Debt:** The money one country owes to another country as a result of loan and / or a negative balance of trade.

**Function:** The economic function relating to provision of a particular service, activity or a program.

**Fund:** The pool of money from where the budget allocation is made e.g. consolidated fund.

## G

**General Revenue Receipt:** General Revenue Receipts include the following:

- I) Federal Transfers:
  - Share of Federal Divisible Pool of Taxes under the NFC Award, 2009
  - Straight Transfers on account of constitutional provisions, royalties on oil and gas
  - Federal Grants
- II) Provincial Own Revenue:
  - Provincial Tax Revenue including Provincial GST on Services collected by the Federal Board of Revenue
  - Provincial Non-Tax Revenue (As per the classification used in ABS, the Provincial Non-Tax Revenue includes Federal Grants and Straight Transfers)
  - Extraordinary Receipts

## H

**Historical Cost:** Acquisition price of the asset.

## I

**Indirect Tax:** A charge levied by the state on consumption, expenditure, privilege or right but not on income or property. Custom duties levied on imports, excise duties on production, sales tax or value added tax at some stage in production – distribution process are few examples of Indirect Tax.

**Incremental Budgeting:** Budgetary approach that uses the previous period's budget or actual performance as a base with incremental amounts added for the new period.

**Inflation:** In economic terms, inflation is a general increase in prices and fall in the purchasing value of money.

## L

**Land Revenue:** Land Revenue means all sums and payments in money received or legally claimable by or on behalf of the Government from any person on account of any form of land.

## M

**Matching Grants:** Grants containing the requirement that the recipient government / jurisdiction will match the money through its own revenues.

**MTBF:** Medium Term Budgetary Framework (MTBF) is a multi year approach to budgeting which links the spending plans of the government to its policy objectives in medium term (usually three years).

## N

**Nominal Value:** Nominal value refers to a value expressed in money of the day (year etc.) as opposed to real value which adjusts for the effect of inflation on the nominal value.

## O

**Object:** Accounting classification describing the item of expenditure, receipt, asset or liability.

**Overdraft:** An overdraft is a state where the withdrawals exceed the available balance.

## P

**Property Tax:** A government levy based on the market value as assessed by assessing agency or based on certain formulas / parameters. It is a capital tax on property calculated on the estimated value of the property.

**Provincial Consolidated Fund:** The Fund which comprises all revenues received and all loans raised by the provincial government and all monies received by it in repayment of any loan.

**Public Account:** Public Account consists of those moneys for which the Provincial Government has a statutory or other such obligation to account for but these are not available for appropriation for the general operations of the Government

**Public Debt:** Public Debt is the total liability arising from the borrowings of the government including both domestic loans and foreign (or external) loans.

**Public Finance:** Field of economics that studies government activities, alternative means of financing government expenditures and their effects upon the economies in general.

## S

**State Trading:** State Trading operations of the provincial government relate to procurement and sale of food grains especially wheat. Transactions pertaining to state trading are kept separately and their receipts and expenditures are credited and debited to the provincial government's food account i.e. Account No.II with the State Bank of Pakistan. It is carried out with the borrowing from commercial banks as per cash credit facility extended by these banks.

**Straight Transfers:** The expression Straight Transfers used in the White Paper means the transfers on account of surcharge and royalties on oil and gas made by the Federal Government in pursuance of the relevant constitutional provisions.

## T

**Tax Revenue:** It is a compulsory financial contribution imposed by the Government to raise revenue. It is levied on a specified rate on income or property, prices of goods and services etc.

**Transfer Payments:** Government expenditures that redistribute purchasing power amongst citizens.

## U

**Unconditional Grants:** Sharing revenues among governments with no string attached to the use of funds.

## Annex-I

## DEBT STOCK OF PUNJAB GOVERNMENT AS ON 30.06.2014

## (A) DOMESTIC DEBT:

(Rs. in million)

Sr. No.	Loan No.& Name	Rate of Interest	Total Amount of Loan	Amount Repaid	Balance outstanding
<b>(i) CASH DEVELOPMENT LOANS</b>					
1	1987-88	15.28%	2,881.961	2,881.961	-
2	1988-89	14.84%	2,610.940	2,610.940	-
3	1990-91	15.93%	7,472.036	5,454.994	2,017.042
4	1991-92	14.51%	7,331.700	5,467.297	1,864.403
5	1993-94 (NORMAL)	15.94%	4,640.959	2,454.914	2,186.045
6	1993-94 (SAP TIED)	15.94%	3,437.940	1,818.522	1,619.418
7	1994-95 (NORMAL)	15.59%	2,036.459	925.563	1,110.896
8	1994-95 (SAP TIED)	15.59%	1,215.433	552.481	662.952
9	1995-96 (SAP TIED)	15.94%	994.659	377.429	617.230
10	1996-97 (NORMAL)	16.31%	457.427	143.573	313.854
11	1997-98 (NORMAL)	8.50%	6,000.000	2,424.616	3,575.384
12	1999-2000 (NORMAL)	11.21%	470.246	120.780	349.466
13	1999-2000 (SAP TIED)	11.21%	4,167.200	1,070.262	3,096.938
<b>Total Cash Development Loans</b>			<b>43,716.960</b>	<b>26,303.332</b>	<b>17,413.628</b>
<b>(ii) CASH DEVELOPMENT LOANS FOR SCARP TUBEWELLS PROJECTS</b>					
1	1988-89	14.84%	320.125	320.125	-
2	1989-90	15.93%	461.174	461.174	-
3	1990-91	15.93%	554.411	466.651	87.760
4	1991-92	14.51%	518.700	339.183	179.517
5	1992-93	15.24%	708.055	504.353	203.702
6	1993-94	15.94%	709.082	374.613	334.469
7	1994-95	15.59%	1,034.210	452.295	581.915
8	1995-96	15.94%	1,362.837	502.891	859.946
9	1996-97	16.31%	791.617	281.407	510.210
10	1997-98	8.50%	707.146	265.266	441.880
11	1998-99	17.71%	1,049.209	210.190	839.019
12	1999-2000	11.21%	968.059	248.640	719.419
13	2000-01	11.70%	922.910	193.488	729.422
14	2001-02	10.72%	887.491	167.565	719.926
15	2002-03	7.42%	387.173	79.066	308.107
16	2003-04	7.20%	320.000	54.906	265.094
17	2005-06	9.79%	964.051	79.756	884.295
18	2007-08	10.14%	1,075.980	38.855	1,037.125
<b>Total Loans for Scarp Tubewells</b>			<b>13,742.230</b>	<b>5,040.424</b>	<b>8,701.806</b>
<b>TOTAL DOMESTIC LOANS (i) + (ii)</b>			<b>57,459.190</b>	<b>31,343.756</b>	<b>26,115.434</b>

## Annex-II

## DEBT STOCK OF PUNJAB GOVERNMENT AS ON 30.06.2014

## (B) FOREIGN DEBT

(Figures in million)

Sr. No.	Loan Number	Rate of Interest %	Contracted Amount of Loan (Foreign Currency)	UP TO 30.06.2014			
				Actual Disbursement (Foreign Currency)	Amount Repaid (Foreign Currency)	Outstanding Balance (Foreign Currency)	Outstanding Balance (Pak. Rs.)
1.	IFAD-18-PA (SF)	1.00	\$ 1.667	1.667	1.050	0.617	61.119
2.	IFAD-48-PA (SF)	1.00	\$ 6.555	6.555	3.854	2.701	267.415
3.	IFAD-83-PA (SF)	1.00	\$ 6.346	6.346	3.555	2.791	276.348
4.	IFAD-492-PAK(SF)	0.75	\$ 15.073	15.073	2.816	12.257	1,213.443
5.	IFAD-825-PAK	0.75	\$	5.160	-	5.160	510.840
6.	IBRD-3327-PAK (SF)	0.75	\$ 11.160	11.160	4.474	6.686	661.914
7.	IBRD-7277-PAK (SF)	LIBOR	¥ 12,107.500	11,924.279	2,389.985	9,534.295	9,286.403
8.	IBRD-7379-Pak	LIBOR	¥ 11,780.000	11,780.000	-	11,780.000	11,473.720
9.	IBRD-7380-Pak	LIBOR	\$ 50.000	48.865	0.000	48.865	4,837.635
10.	IBRD-7454-Pak	LIBOR	\$ 100.000	100.000	0.000	100.000	9,900.000
11.	IBRD-7900-Pak	LIBOR	\$ 145.600	87.944	0.000	87.944	8,706.456
12.	PK-P37	2.60	¥ 5,016.600	5,016.600	0.000	5,016.600	4,886.168
13.	PK-P50 (SF)	2.30	¥ 5,788.761	5,788.761	2,117.835	3,670.926	3,575.482
14.	JBIC-PK-P53	1.30	¥ 12,523.000	10,053.525	-	10,053.525	9,792.134
15.	JBIC-PK-P59	1.30	¥ 11,382.000	7,784.927	-	7,784.927	7,582.518
16.	IDA-106-PAK	0.75	\$ 1.750	1.750	1.606	0.144	14.256
17.	IDA-466-PAK (SF)	0.75	\$ 9.786	9.786	6.860	2.926	289.674
18.	IDA-620-PAK(SF)	0.75	\$ 12.586	12.586	8.252	4.334	429.106
19.	IDA-630-PAK(SF)	0.75	\$ 26.600	26.600	17.024	9.576	948.024
20.	IDA-678-PAK	0.75	\$ 2.745	2.745	1.715	1.030	101.970
21.	IDA-683-PAK (SF)	0.75	\$ 16.366	16.366	10.215	6.151	608.949
22.	IDA-813-PAK (SF)	0.75	\$ 12.500	12.500	7.276	5.224	517.176
23.	IDA-892-PAK (SF)	0.75	\$ 2.514	2.514	1.400	1.114	110.286
24.	IDA-1109-PAK (SF)	0.75	\$ 10.794	10.794	5.292	5.502	544.661
25.	IDA-1113-PAK (SF)	0.75	\$ 1.230	1.230	0.588	0.642	63.558
26.	IDA-1163-PAK (SF)	0.75	\$ 21.758	21.758	10.656	11.102	1,099.098
27.	IDA-1239-PAK (SF)	0.75	\$ 20.181	20.181	9.292	10.889	1,077.995
28.	IDA-1348-PAK (SF)	0.75	\$ 4.077	4.077	1.742	2.335	231.157
29.	IDA-1375-PAK (SF)	0.75	\$ 5.810	5.810	2.494	3.316	328.284
30.	IDA-1487-PAK (SF)	0.75	\$ 27.310	27.310	11.350	15.960	1,580.079
31.	IDA-1603-PAK (SF)	0.75	\$ 19.390	19.390	7.178	12.212	1,208.988
32.	IDA-1670-PAK(SF)	0.75	\$ 13.809	13.809	4.692	9.117	902.585
33.	IDA-1693-PAK (SF)	0.75	\$ 2.989	2.989	1.020	1.969	194.882

Sr. No.	Loan Number	Rate of Interest %	Contracted Amount of Loan (Foreign Currency)	UP TO 30.06.2014			
				Actual Disbursement (Foreign Currency)	Amount Repaid (Foreign Currency)	Outstanding Balance (Foreign Currency)	Outstanding Balance (Pak. Rs.)
34.	IDA-1762-PAK (SF)	0.75	\$ 20.941	20.941	6.810	14.131	1,398.954
35.	IDA-1888-PAK (SF)	0.75	\$ 32.521	32.521	17.896	14.625	1,447.909
36.	IDA-1895-PAK (SF)	0.75	\$ 83.834	83.834	45.064	38.770	3,838.262
37.	IDA-2003-PAK (SF)	0.75	\$ 18.596	18.596	9.290	9.306	921.253
38.	IDA-2004-PAK (SF)	0.75	\$ 3.836	3.836	1.872	1.964	194.429
39.	IDA-2154-PAK (SF)	0.75	\$ 7.624	7.624	3.456	4.168	412.622
40.	IDA-2245-PAK	0.75	\$ 22.248	22.248	8.896	13.352	1,321.848
41.	IDA-2257-PAK (SF)	0.75	\$ 5.825	5.825	2.336	3.489	345.380
42.	IDA-2354-PAK (SF)	0.75	\$ 65.693	65.693	22.988	42.705	4,227.811
43.	IDA-2383-PAK (SF)	0.75	\$ 4.028	4.028	1.404	2.624	259.745
44.	IDA-2464-PAK (SF)	0.75	\$ 11.262	11.262	3.408	7.854	777.511
45.	IDA-2468-PAK (SF)	0.75	\$ 31.150	31.150	10.117	21.033	2,082.267
46.	IDA-2593-PAK(SF)	0.75	\$ 23.820	23.820	5.960	17.860	1,768.128
47.	IDA-2999-PAK (SF)	0.75	\$ 16.849	16.849	2.954	13.895	1,375.605
48.	IDA-3050-PAK (SF)	0.75	\$ 20.190	20.190	3.024	17.166	1,699.405
49.	IDA-3776-PAK (SF)	0.75	\$ 7.892	7.559	0.378	7.181	710.891
50.	IDA-3855-Pak	0.75	\$ 100.644	100.644	1.258	99.386	9,839.179
51.	IDA-4046	0.75	\$ 96.469	96.469	0.000	96.469	9,550.403
52.	IDA-4176	0.75	\$ 102.573	102.573	0.000	102.573	10,154.727
53.	IDA-4258-Pak	0.75	\$ 46.000	45.650	0.000	45.650	4,519.361
54.	IDA-4317-Pak	0.75	\$ 99.426	99.426	0.000	99.426	9,843.204
55.	IDA-4586-Pak-PESRP	1.50	\$ 350.000	353.341	0.000	353.341	34,980.759
56.	IDA-4890-Pak-PESRP	1.50	\$ 50.000	48.479	0.000	48.479	4,799.440
57.	IDA-5081-Pak (PIPIP)	1.25	\$ 250.000	87.190	0.000	87.190	8,631.769
58.	IDA-5106-Pak (PESP-II)	1.25	\$ 350.000	191.307	0.000	191.307	18,939.390
59.	IDA-5151-Pak LRMISP	1.25	\$ 70.000	15.807	0.000	15.807	1,564.874
60.	IDA-5153-Pak (PCGIP)	1.25	\$ 145.000	56.720	0.000	56.720	5,615.280
61.	IDA-5314-PPMRP	1.25	\$ 50.000	5.000	0.000	5.000	495.000
62.	IDB-0079-Pak	2.50	ID 3.777	3.777	1.974	1.803	287.826
63.	ADB-331-PAK (SF)	1.00	\$ 39.500	39.500	33.970	5.530	547.470
64.	ADB-433-PAK (SF)	1.00	\$ 2.850	2.850	2.233	0.617	61.083
65.	ADB-495-PAK (SF)	1.00	\$ 13.118	13.118	9.694	3.424	338.952
66.	ADB-734-PAK	1.00	\$ 19.456	19.456	11.291	8.165	808.333
67.	ADB-750-PAK (SF)	1.00	\$ 40.425	40.425	21.816	18.609	1,842.275
68.	ADB-758-PAK	1.00	\$ 15.026	15.026	8.117	6.909	684.001
69.	ADB-759-PAK (SF)	1.00	\$ 5.985	5.985	3.240	2.745	271.729
70.	ADB-851-PAK (SF)	1.00	\$ 5.670	5.670	3.266	2.404	237.964
71.	ADB-871-PAK (SF)	1.00	\$ 25.633	25.633	14.733	10.900	1,079.058
72.	ADB-901-PAK (SF)	1.00	\$ 44.536	44.536	24.496	20.040	1,983.941

Sr. No.	Loan Number	Rate of Interest %	Contracted Amount of Loan (Foreign Currency)	UP TO 30.06.2014			
				Actual Disbursement (Foreign Currency)	Amount Repaid (Foreign Currency)	Outstanding Balance (Foreign Currency)	Outstanding Balance (Pak. Rs.)
73.	ADB-916-PAK (SF)	1.00	\$ 6.018	6.018	3.192	2.826	279.726
74.	ADB-917-PAK (SF)	1.00	\$ 45.061	44.171	23.190	20.981	2,077.133
75.	ADB-973-PAK (SF)	1.00	\$ 10.738	10.738	5.092	5.646	558.954
76.	ADB-977-PAK (SF)	1.00	\$ 17.805	17.805	8.465	9.340	924.631
77.	ADB-1012-PAK	1.00	\$ 24.117	24.117	11.447	12.670	1,254.308
78.	ADB-1146-Pak	1.00	\$ 111.888	111.888	0.000	111.888	11,076.905
79.	ADB-1185-PAK (SF)	1.00	\$ 79.163	79.163	25.737	53.426	5,289.129
80.	ADB-1200-PAK	1.00	\$ 13.147	13.147	4.267	8.880	879.097
81.	ADB-1209-PAK	1.00	\$ 39.206	39.206	12.740	26.466	2,620.132
82.	ADB-1210-PAK (SF)	1.00	\$ 17.454	17.454	5.668	11.786	1,166.773
83.	ADB-1260-PAK	1.00	\$ 48.134	48.134	13.243	34.891	3,454.203
84.	ADB-1297-PAK(SF)	1.00	\$ 46.351	46.351	12.739	33.612	3,327.541
85.	ADB-1301-PAK	1.00	\$ 56.670	56.670	14.160	42.510	4,208.512
86.	ADB-1350-PAK	1.00	\$ 2.803	2.803	0.665	2.138	211.666
87.	ADB-1373-PAK	1.00	\$ 15.946	11.717	2.636	9.081	898.992
88.	ADB-1401-PAK	1.00	\$ 50.662	50.662	10.761	39.901	3,950.204
89.	ADB-1454-Pak(SF)	1.00	\$ 29.947	29.947	5.610	24.337	2,409.395
90.	ADB-1467-PAK	1.00	\$ 30.655	30.655	5.745	24.910	2,466.108
91.	ADB-1493-PAK	1.00	\$ 64.479	64.479	12.090	52.389	5,186.486
92.	ADB-1531-PAK	1.00	\$ 30.842	30.842	5.018	25.824	2,556.576
93.	ADB-1534-Pak	1.00	\$ 14.671	14.671	2.392	12.279	1,215.621
94.	ADB-1578-PAK	1.00	\$ 14.909	14.909	2.418	12.491	1,236.603
95.	ADB-1671-PAK (SF)	1.50	\$ 15.800	13.207	4.127	9.080	898.891
96.	ADB-1679-PAK	1.00	\$ 7.968	7.968	1.100	6.868	679.926
97.	ADB-1877-PAK	1.50	\$ 28.068	28.068	7.894	20.174	1,997.204
98.	ADB-1878-PAK	LIBOR	¥ 14,176.659	\$ 46.179	31.698	14.482	1,433.705
99.	ADB-1900-PAK	1.50	\$ 4.967	0.667	0.125	0.542	53.686
100.	ADB-1928-PAK	0.75	¥ 18,396.800	8,762.487	4,592.112	4,170.376	4,061.946
101.	ADB-1950-PAK (SF)	1.50	\$ 50.000	53.694	7.833	45.861	4,540.200
102.	ADB-2030-PAK (SF)	LIBOR	¥ 21,761.000	21,761.000	10,554.085	11,206.915	10,915.535
103.	ADB-2031-Pak (SF)	1.50	\$ 1.897	1.897	0.198	1.700	168.255
104.	ADB-2060-Pak (SF)	1.50	\$ 45.000	24.535	2.555	21.980	2,176.039
105.	ADB-2061-Pak	LIBOR	¥ 4,896.225	2,743.518	322.638	2,420.880	2,357.938
106.	ADB-2134-Pak	1.50	\$ 41.000	28.785	2.546	26.239	2,597.649
107.	ADB-2144-Pak	LIBOR	¥ 7,995.750	7,995.750	3,109.657	4,886.093	4,759.054
108.	ADB-2145-Pak	1.50	\$ 75.000	75.594	7.087	68.508	6,782.243
109.	ADB-2211	LIBOR	\$ 20.000	11.473	0.773	10.699	1,059.240
110.	ADB-2212	1.50	\$ 40.000	2.228	0.05	2.182	215.977
111.	ADB-2286-Pak	LIBOR	¥ 5,599.000	2,061.616	0.000	2,061.616	2,008.014



Sr. No.	Loan Number	Rate of Interest %	Contracted Amount of Loan (Foreign Currency)	UP TO 30.06.2014			
				Actual Disbursement (Foreign Currency)	Amount Repaid (Foreign Currency)	Outstanding Balance (Foreign Currency)	Outstanding Balance (Pak. Rs.)
112.	ADB-2287-Pak	1.50	\$ 5.000	-	-	-	-
113.	ADB-2299-Pak	LIBOR	¥ 25,637.827	11,058.439	0.000	11,058.439	10,770.920
114.	ADB-2300-Pak	1.50	\$ 10.000	5.797	0.000	5.797	573.931
115.	ADB-2385-Pak	LIBOR	\$ 250.000	250.000	45.750	204.250	20,220.750
116.	ADB-2386-Pak	1.50	\$ 8.800	6.923	0.000	6.923	685.377
117.	ADB-2485-Pak	1.50	\$ 100.000	95.974	0.000	95.974	9,501.382
118.	ADB-2547-Pak PGEIP	LIBOR	\$ 75.000	75.000	7.264	67.736	6,705.871
119.	ADB-2548-Pak PGEIP	1.50	\$ 75.000	76.466	0.000	76.466	7,570.122
120.	ADB-2644-Pak	1.50	\$ 150.000	150.969	0.000	150.969	14,945.949
121.	ADB-2841-Pak	1.50	\$ 270.000	51.614	0.000	51.614	5,109.786
122.	ADB-2971-Pak		\$ 73.000	6.194	0.000	6.194	613.206
123.	OFID-1134-P	2.50	\$ 5.250	3.876	0.000	3.876	383.724
124.	French Loan-Extension of Water Resources for Faisalabad City Phase-I	1.60	€ 33.440	24.173	0.000	24.173	3,270.160
<b>Total</b>							<b>417,445.739</b>

## Foreign loans to be repaid in Pak Rupees

(Rs. in million)

125.	ADB-2216-Pak	LIBOR	\$ 200.000	12,047.360	3,846.723	8,200.637	8,200.637
<b>GRAND TOTAL (IN PKR)</b>							<b>425,646.376</b>
Total \$					\$	3,357.757	332,417.920
Total ¥					¥	83,644.593	81,469.834
Total Rs.					Rs.	8,200.637	8,200.637
Total Islamic Dinar					ID	1.803	287.826
Total Euro			24.173	3,270.160	€	24.173	3,270.160
<b>Grand Total (in Rs.)</b>							<b>425,646.376</b>

Exchange Rates : US \$ 1 = 99.00, ¥ = 0.9740, ID = 159.6494 &amp; € 1 = 135.281

## Annex-III

**PENSION PAYMENTS (WITH 5 YEAR INTERVALS)***(Rs. in billion)*

Year	Expected Pension	Expected Commutation	Expense
2014- 15	36.3	9.7	<b>46.0</b>
2019 - 20	62.8	17.7	<b>80.5</b>
2024 - 25	111.3	34.9	<b>146.2</b>
2029 - 30	193.2	54.6	<b>247.8</b>
2034 - 35	297.0	52.3	<b>349.3</b>
2039 - 40	442.8	80.9	<b>523.7</b>

\* Inflation is assumed at 10%

## Annex-IV

**GP FUND PAYMENTS (WITH 5 YEAR INTERVALS)***(Rs. inbillion)*

Year	Total Expense
2014 – 15	6.4
2019 – 20	13.5
2024 – 25	40.0
2029 – 30	49.4
2034 – 35	55.8
2039 – 40	99.3

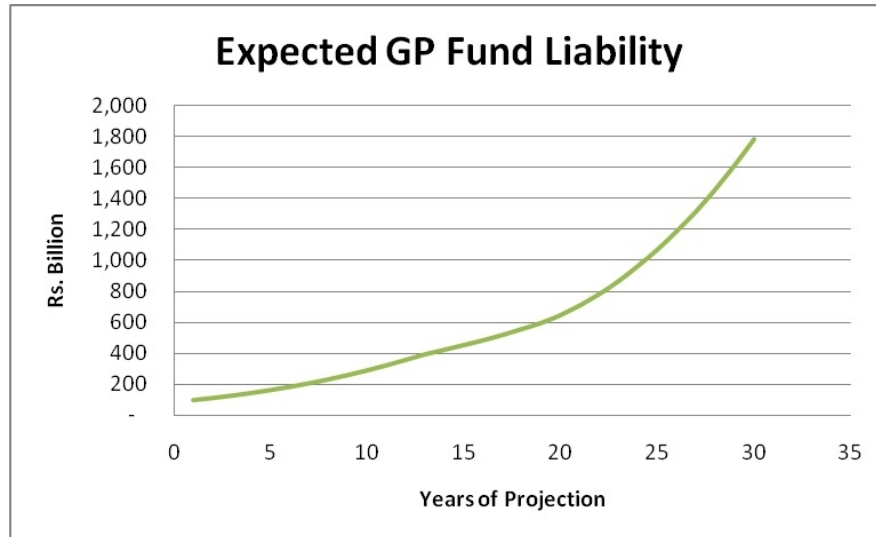
\*Inflation is assumed at 10%

## Annex-V

**EXPECTED GP FUND LIABILITY (WITH 5 YEAR INTERVAL)***(Rs. in billion)*

Year	Expected GP Fund Liability
2014 – 15	160.5
2019 – 20	288.4
2024 – 25	452.4
2029 – 30	646.4
2034 – 35	1,070.5
2039 – 40	1,784.9

Graphical representation of growth in GP Fund liabilities over 30 years' is as under:



## Annex-VI

**PENSION & GP FUND LIABILITY DISCLOSURES UNDER IPSAS 25****PENSION FUND****Statement of Financial Position**  
**(under Paragraph 65. of IPSAS 25)**

	<b>30th June 2010</b> <b>Rupees in '000</b>	<b>30th June 2009</b> <b>Rupees in '000</b>
Present Value of Defined Benefit Obligation	687,725,241	597,622,375
<b>Plus</b> Actuarial Gains/ <b>Less</b> Actuarial Losses not yet recognised	(2,336,136)	(14,208,481)
<b>Minus</b> Past Service Cost not yet recognised	(137,230,205)	(147,032,363)
<b>Minus</b> Past Service Cost not yet recognised on account of benefit changes as at 30.06.2010	(5,570,800)	Nil
<b>Minus</b> fair value of Plan Assets	(12,050,495)	(3,486,611)
<b>Statement of Financial Position</b>	<b>530,537,605</b>	<b>432,894,920</b>

**Expense Recognized in the Statement of Financial Performance**  
**(under Paragraph 74. of IPSAS 25)**

	<b>2009-10</b> <b>Rupees in '000</b>	<b>2008-09</b> <b>Rupees in '000</b>
Current Service Cost	25,040,019	25,173,434
Interest Cost	71,714,685	61,848,739
Expected Return on Plan Assets	(1,228,393)	(360,000)
Actuarial Gains and Losses	Nil	Nil
Non-Vested Past Service Cost that arose during the year	9,802,158	9,802,158
Non-Vested Past Service Cost that arose during the year	371,387	Nil
Vested Past Service Cost that arose during the year	23,768,749	Nil
<b>Total Expense Recognized in the Statement of Financial Performance</b>	<b>129,468,605</b>	<b>96,464,331</b>

**Major reasons for the increase in P&L Charge for 2009-10**

- Increase in interest cost on Benefit Obligations
- Increase in Benefit Obligations due to changes in Pension benefits with effect from 0.07.2010
- Increase in Pension amounts through indexation with effect from 0.07.2010
- Vested past service cost (of Rs.23.8 billion) due to changes in Pension benefits is charged to Profit & Loss account immediately

A break-up of the amounts of gains/losses from different sources is as follows:

(Rs. Billions)

Sources	Past Service Cost		Actuarial (Gain)/Loss	Total Increase / (Decrease) In Liability
	Vested	Non-vested		
Salary Increase			(35.5)	(35.5)
New Entrants			2.8	2.8
Benefit Changes	23.8	5.9		29.7
Indexation			22.8	22.8
<b>Total</b>	<b>23.8</b>	<b>5.9</b>	<b>(9.9)</b>	<b>19.8</b>

**Reconciliation of Present Value of Defined Benefit  
Obligation [141.(c)]**

	2009-10 Rupees in '000	2008-09 Rupees in '000
Present Value of Defined Benefit Obligation as at 1 <sup>st</sup> July	597,622,375	515,406,161
Current Service Cost	25,040,019	25,173,434
Interest Cost	71,714,685	61,848,739
Non-vested Past Service Cost due to benefit changes during the year	5,942,187	Nil
Vested Past Service Cost due to benefit changes during the year	23,768,749	Nil
Benefits paid	(24,625,920)	(18,654,440)
Actuarial gains and losses	(11,736,854)	13,848,481
<b>Present Value of Defined Benefit Obligation as at 30th June</b>	<b>687,725,241</b>	<b>597,622,375</b>

**Reconciliation of Fair Value of Plan Assets [141.(e)]**

	2009-10 Rupees in '000	2008-09 Rupees in '000
Fair Value of Plan Assets as at 1 <sup>st</sup> July	3,486,611	3,486,611
Contributions by the employer	9,000,000	Nil
Expected return on plan assets	1,228,393	360,000
Profit transferred to Reserve Pension Fund	(1,800,000)	Nil
Benefits paid	Nil	Nil
Actuarial gains and losses	135,491	(360,000)
<b>Fair value of plan assets as at 30th June</b>	<b>12,050,495</b>	<b>3,486,611</b>

**Corroboration of Results**

	<b>2009-10 Rupees in '000</b>
Statement of Financial Position as at June 30, 2009	432,894,920
Total Expense Recognized in the Statement of Financial Performance	129,468,605
Benefit Payments made during the Year	(24,625,920)
Payment to Reserve Pension Fund	1,800,000
Contribution made during the Year	(9,000,000)
<b>Statement of Financial Position as at June 30, 2010</b>	<b>530,537,605</b>

**GENERAL PROVIDENT FUND**

The Punjab Government is not a contributor to General Provident Fund. Employee is the sole contributor to this benefit. The contributions are deducted by the Government from employees' salaries using subscription rates depending on the pay scales of employees. The GP Fund notional accounts thus created are credited with interest income based on interested rates announced by the Government on an annual basis. The account balances are paid to employees at the time of cessation of their service.

As per IPSAS25:

- definitions given in **paragraph 10** of the Standard, Employee Benefits are all forms of consideration given by an entity in exchange for service rendered by employees;
- introduction note **IN1** of the Standard, benefits that are not consideration in exchange for service rendered by employees or past employees of reporting entities are not within the scope of this Standard; and
- **paragraph 28** of the Standard, for a post retirement benefit plan to be classified as a defined contribution plan, the entity must pay fixed contributions into a **separate entity**.

Keeping in view the above paragraphs and the nature of the GP Fund benefit, it is interpreted that reporting of this scheme does not fall under this Standard. However, if disclosures are prepared as per IPSAS25, they would be as follows:

**GP Fund Liability Disclosures under IPSAS 25****Statement of Financial Position (under Paragraph 65. of IPSAS 25)**

	<b>June 30, 2010 Rupees in '000</b>	<b>June 30, 2009 Rupees in '000</b>
Present Value of Defined Benefit Obligation	83,772,168	79,185,192
<b>Plus</b> Estimated outstanding GP Fund payments during the year	3,109,253	Nil
<b>Plus</b> Actuarial Gains/ <b>Less</b> Actuarial Losses not yet recognised	Nil	Nil
<b>Minus</b> Past Service Cost not yet recognised	Nil	Nil
<b>Minus</b> fair value of Plan Assets	Nil	Nil
<b>Statement of Financial Position</b>	<b>86,881,421</b>	<b>79,185,192</b>

**Expense Recognized in the Statement of Financial Performance  
(under Paragraph 74. of IPSAS 25)**

	<b>2009-10 Rupees in '000</b>	<b>2008-09 Rupees in '000</b>
Current Service Cost	Nil	Nil
Interest Cost	9,586,223	8,615,641
Miscellaneous Adjustment in Liability	(6,399,247)	Nil
Expected Return on Plan Assets	Nil	Nil
<b>Total Expense Recognized in the Statement of Financial Performance</b>	<b>3,186,976</b>	<b>8,615,641</b>

- The reason of decrease in P&L Charge is liability adjustment of Rs.6.399 billion during the year.

**Reconciliation of Present Value of Defined Benefit Obligation [141.(c)]**

	<b>2009-10 Rupees in '000</b>	<b>2008-09 Rupees in '000</b>
Present Value of Defined Benefit Obligations as at 1 <sup>st</sup> July (GP Fund Loan Balance on GOPB at beginning of the year)	79,185,192	69,275,369
Interest Cost	9,586,223	8,615,641
Benefits paid	(1,090,747)	(3,749,092)
Employees' contribution deducted during the period	5,600,000	5,043,274
Miscellaneous Adjustment during the year	(6,399,247)	Nil
<b>Present Value of Defined Benefit Obligation as at 30th June (GP Fund Loan Balance on GOPB at end of the year)</b>	<b>86,881,421</b>	<b>79,185,192</b>

**Corroboration of Results**

	<b>Rupees in '000</b>
Statement of Financial Position as at 30th June 2009	79,185,192
Total Expense Recognized in the Statement of Financial Performance	3,186,976
Benefit Payments made during the Year	(1,090,747)
Estimated Contributions deducted from employees during the year	5,600,000
<b>Statement of Financial Position as at 30th June 2010</b>	<b>86,881,421</b>





**GOVERNMENT OF THE PUNJAB**

**ESTIMATES OF  
CHARGED EXPENDITURE  
AND  
DEMANDS FOR GRANTS  
(DEVELOPMENT)**

**VOL - I  
(Fund No. PC22036)**

**FOR  
2014 – 2015**

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**GOVERNMENT OF THE PUNJAB**  
**GENERAL ABSTRACT OF DISBURSEMENT (GROSS)**

*(Amount in million)*

		<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
PC22036	Development	170,705.637	153,460.881	216,595.841
PC12037	Irrigation Works	34,976.500	24,532.612	47,975.188
PC12038	Agricultural Improvement and Research	181.140	171.780	190.551
PC12040	Town Development	500.000	495.858	500.000
PC12041	Roads and Bridges	32,991.000	30,823.709	31,710.000
PC12042	Government Buildings	50,645.723	14,629.754	48,028.420
PC12043	Loans to Municipalities/Autonomous Bodies etc.	10,530.348	14,817.877	13,546.444
<b>TOTAL :-</b>		<b>300,530.348</b>	<b>238,932.471</b>	<b>358,546.444</b>

**Current / Capital Expenditure detailed below:**

TEVTA / TEVTEC	(1,500.000)	-	(2,000.000)
Daanish School System	(3,000.000)	-	(2,000.000)
PMDGP/PHSRP WB, DFID Sponsored / Vertical Program	(3,000.000)	-	(2,000.000)
QA Solar Bahawalpur	-	-	(9,000.000)
Punjab Education Endowment Fund (PEEF)	(2,000.000)	-	(2,000.000)
Punjab Education Foundation (PEF)	(7,500.000)	-	(7,500.000)
Financing of Vertical Program	(2,000.000)	-	-
Greend Development Fund (PHA)	(1,000.000)	-	(500.000)
PLDC (Aashiana Housing Scheme)	(3,000.000)	-	(1,000.000)
PLDDB	(1,000.000)	-	(700.000)
PAMCO (LMC)	(1,000.000)	-	(700.000)
Women Development & Sports	(1,000.000)	-	(900.000)
Sports & Youth Affairs	(500.000)	-	(1,000.000)
PSIC (Self Employment Scheme)	(3,000.000)	-	(2,000.000)
PIEDMIC/FIEDMIC	(3,000.000)	-	(1,000.000)
Innovation Development Fund	(500.000)	-	-
Knowledge Park & Punjab Technology University	(500.000)	-	(500.000)
Internship Program	(1,500.000)	-	-
Low Income Housing	(500.000)	-	(500.000)
Population Welfare	(2,500.000)	-	(500.000)
Clean Drinking Water	(5,000.000)	-	-
Infrastructure Development Fund	(3,000.000)	-	-
Health Insurance Card in four Pilot District	(4,000.000)	-	(4,000.000)
PVTC	-	-	(1,000.000)
Punjab Mineral Corporation	-	-	(1,200.000)
Current Capital Expenditure	(10,530.348)	-	(13,546.444)
<b>Total</b>	<b>(60,530.348)</b>	<b>-</b>	<b>(53,546.444)</b>
<b>Net Annual Development Programme</b>	<b>240,000.000</b>	<b>238,932.471</b>	<b>305,000.000</b>

PAGE NO.	GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2013-14 Rs.	REVISED ESTIMATES 2013-14 Rs.	BUDGET ESTIMATES 2014-15 Rs.
<b>VOLUME - I</b>				
<b>PC22036-DEVELOPMENT (REVENUE)</b>				
01-24	<b>Agriculture</b>	<b>4,899,981,000</b>	<b>731,674,000</b>	<b>7,567,875,000</b>
	Agriculture Research	4,899,981,000	731,674,000	7,567,875,000
25-28	<b>Block Allocation</b>	<b>26,000,000,000</b>	<b>24,791,322,000</b>	<b>31,000,000,000</b>
	Block Allocation	26,000,000,000	24,791,322,000	31,000,000,000
29	<b>Board of Revenue</b>	<b>4,390,000,000</b>	<b>4,390,000,000</b>	<b>4,001,000,000</b>
	Board of Revenue	4,390,000,000	4,390,000,000	4,001,000,000
30	<b>Communication &amp; Works</b>	<b>-</b>	<b>-</b>	<b>1,500,000</b>
	Government Buildings - Offices	-	-	1,500,000
31	<b>Cooperative</b>	<b>-</b>	<b>-</b>	<b>100,000,000</b>
	Cooperative	-	-	100,000,000
32-39	<b>Energy Department</b>	<b>7,557,000,000</b>	<b>3,531,048,000</b>	<b>18,182,712,000</b>
	Energy	35,000,000	2,187,000,000	17,040,000,000
	Solar Energy	7,514,000,000	1,199,048,000	92,712,000
	Survey Investigation and Research	8,000,000	145,000,000	1,050,000,000
40-43	<b>Environmental Planning</b>	<b>164,000,000</b>	<b>52,263,000</b>	<b>190,000,000</b>
	Environmental Planning	164,000,000	52,263,000	190,000,000
44	<b>Excise &amp; Taxation Department</b>	<b>-</b>	<b>20,000,000</b>	<b>-</b>
	Excise & Taxation Department	-	20,000,000	-
45	<b>Food</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>310,000,000</b>
	Food	5,000,000	5,000,000	310,000,000
46-54	<b>Forestry</b>	<b>390,000,000</b>	<b>338,678,000</b>	<b>980,000,000</b>
	Forestry	390,000,000	338,678,000	980,000,000
55-60	<b>Fisheries</b>	<b>30,078,000</b>	<b>18,328,000</b>	<b>397,695,000</b>
	Fisheries	30,078,000	18,328,000	397,695,000
61-115	<b>Higher Education</b>	<b>4,298,706,000</b>	<b>8,556,030,000</b>	<b>7,762,255,000</b>
	Higher Education	4,298,706,000	8,556,030,000	7,762,255,000
116-193	<b>Health</b>	<b>20,500,843,000</b>	<b>15,023,697,000</b>	<b>18,161,830,000</b>
	Accelerated Programme for Health Care	569,399,000	1,051,050,000	2,795,017,000
	Distt Programme ( THQ Hospitals)	-	25,000,000	313,322,000
	Health	-	79,240,000	-
	Health Sector Reforms Programme	9,104,639,000	-	6,000,000,000
	Medical Education	598,358,000	581,567,000	682,245,000
	Miscellaneous	-	765,359,000	-
	POPULATION	1,150,000,000	-	-
	Preventive Health Care Programme	2,811,025,000	8,025,469,000	4,871,116,000
	Research & Development	261,022,000	262,654,000	292,874,000
	Territory Health care units	6,006,400,000	4,233,358,000	3,207,256,000
194-198	<b>Home Department</b>	<b>1,344,500,000</b>	<b>230,034,000</b>	<b>1,163,311,000</b>
	Emergency Services	1,344,500,000	230,034,000	1,043,311,000
	Home Department	-	-	120,000,000

PAGE NO.	GRANT/SECTOR/SUBSECTOR	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2013-14	2013-14	2014-15
		Rs.	Rs.	Rs.
199-228	<b>Housing &amp; Physical Planning</b>	<b>17,822,000,000</b>	<b>47,857,550,000</b>	<b>41,900,000,000</b>
	Urban Development	17,822,000,000	47,857,550,000	41,900,000,000
229	<b>Human Rights and Minority Affairs</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>20,000,000</b>
	Human Rights and Minority Affairs	15,000,000	15,000,000	20,000,000
230-231	<b>Information &amp; Culture</b>	<b>37,431,000</b>	<b>20,937,000</b>	<b>361,555,000</b>
	Information & Culture	37,431,000	20,937,000	361,555,000
232-239	<b>Industries</b>	<b>10,692,000,000</b>	<b>1,616,261,000</b>	<b>8,078,235,000</b>
	Commerce and Investment Department	6,010,000,000	7,500,000	2,000,000,000
	P.S.I.C.	3,171,582,000	48,343,000	4,078,235,000
	Printing and Stationery	10,418,000	10,418,000	-
	Technical Education and Vocational Training Authority	1,500,000,000	1,550,000,000	2,000,000,000
240-246	<b>Irrigation</b>	<b>298,500,000</b>	<b>241,424,000</b>	<b>414,100,000</b>
	Foreign Aid Project	284,500,000	231,215,000	389,100,000
	Survey Investigation and Research	14,000,000	10,209,000	25,000,000
247	<b>Judiciary</b>	<b>-</b>	<b>-</b>	<b>8,160,000</b>
	Government Buildings - Offices	-	-	8,160,000
248-358	<b>Local Government &amp; Community Development</b>	<b>1,915,000,000</b>	<b>9,844,248,000</b>	<b>3,488,000,000</b>
	Local Government & Community Development	1,915,000,000	9,844,248,000	3,488,000,000
359-364	<b>Labor Human Resources</b>	<b>40,000,000</b>	<b>29,976,000</b>	<b>539,000,000</b>
	Labor Human Resources	40,000,000	29,976,000	539,000,000
365-376	<b>Live Stock</b>	<b>2,679,000,000</b>	<b>128,171,000</b>	<b>5,055,759,000</b>
	Government Buildings - Housing	-	-	180,000,000
	Live Stock	502,222,000	-	1,341,981,000
	Live Stock and Production	2,029,257,000	32,300,000	1,755,490,000
	Live Stock Education and Training	78,272,000	78,272,000	1,457,377,000
	Live Stock Poultry Production	-	-	26,460,000
	Live Stock Science and Research	69,249,000	17,599,000	294,451,000
377-385	<b>Literacy</b>	<b>1,605,000,000</b>	<b>170,121,000</b>	<b>2,350,000,000</b>
	Litrecacy	1,605,000,000	170,121,000	2,350,000,000
386-392	<b>Mines and Minerals</b>	<b>182,694,000</b>	<b>54,292,000</b>	<b>1,341,509,000</b>
	Chief Inspector of Mines	52,694,000	44,292,000	1,309,509,000
	Directorate General Mines and Minerals	130,000,000	10,000,000	25,000,000
	Mines and Minerals	-	-	7,000,000
	Punj Mines	-	-	-
393	<b>Management &amp; Professional Development Dept</b>	<b>3,000,000</b>	<b>-</b>	<b>50,000,000</b>
	Management & Professional Development Dept	3,000,000	-	50,000,000
394-410	<b>Planning &amp; Development</b>	<b>4,567,000,000</b>	<b>1,583,816,000</b>	<b>4,292,820,000</b>
	Planning & Development	3,790,000,000	622,148,000	1,060,420,000
	Punjab Information Technology Board	777,000,000	961,668,000	3,232,400,000
411	<b>Police</b>	<b>-</b>	<b>28,415,000</b>	<b>-</b>
	Government Buildings - Offices	-	28,415,000	-

PAGE NO.	GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2013-14 Rs.	REVISED ESTIMATES 2013-14 Rs.	BUDGET ESTIMATES 2014-15 Rs.
412	<b>Provincial Assembly</b>	-	-	<b>10,000,000</b>
	Government Buildings - Offices	-	-	10,000,000
413-424	<b>Population Welfare</b>	<b>2,500,000,000</b>	<b>2,732,984,000</b>	<b>1,314,000,000</b>
	Population Welfare	2,500,000,000	2,732,984,000	1,314,000,000
425-427	<b>Religious Affairs and AUQAF Sector</b>	<b>20,000,000</b>	<b>229,906,000</b>	<b>85,000,000</b>
	Religious Affairs and AUQAF Sector	20,000,000	229,906,000	85,000,000
428	<b>Roads</b>	-	<b>6,400,000</b>	-
	Roads	-	6,400,000	-
429-444	<b>Regional Planning</b>	<b>5,380,000,000</b>	<b>2,706,010,000</b>	<b>7,000,000,000</b>
	Agency For Barani Area Development	451,000,000	215,168,000	422,500,000
	Cholistan Development Authority	945,000,000	647,364,000	1,588,310,000
	Regional Planning	2,000,000,000	1,500,000,000	2,860,000,000
	Southern Punjab	1,984,000,000	343,478,000	2,129,190,000
445-469	<b>School Education</b>	<b>25,968,035,000</b>	<b>19,653,241,000</b>	<b>27,701,110,000</b>
	School Education	25,968,035,000	19,653,241,000	27,701,110,000
470-471	<b>S&amp; GAD</b>	-	<b>15,644,000</b>	<b>30,926,000</b>
	S& GAD	-	15,644,000	30,926,000
472-476	<b>Social Welfare</b>	<b>151,181,000</b>	<b>36,787,000</b>	<b>170,702,000</b>
	Social Welfare	151,181,000	36,787,000	170,702,000
477-484	<b>Special Education</b>	<b>235,630,000</b>	<b>127,534,000</b>	<b>399,801,000</b>
	Special Education	235,630,000	127,534,000	399,801,000
485-487	<b>Transport</b>	<b>6,360,000,000</b>	<b>111,717,000</b>	<b>49,000,000</b>
	Transport	6,360,000,000	111,717,000	49,000,000
488-578	<b>Water Supply &amp; Sanitation</b>	<b>15,868,000,000</b>	<b>6,306,193,000</b>	<b>17,118,000,000</b>
	Block Allocations	13,000,000,000	200,000,000	-
	Rural Water Supply	1,021,053,000	1,677,115,000	4,349,721,000
	Urban Water Supply	1,846,947,000	4,429,078,000	12,768,279,000
579-583	<b>Women Development</b>	<b>1,404,583,000</b>	<b>57,275,000</b>	<b>1,311,379,000</b>
	Women Development	1,404,583,000	57,275,000	1,311,379,000
584-593	<b>Wildlife</b>	<b>51,975,000</b>	<b>23,615,000</b>	<b>297,694,000</b>
	Wildlife	51,975,000	23,615,000	297,694,000
594-611	<b>Youth Affairs, Sports, Archaeology &amp; Tourism Department</b>	<b>2,589,500,000</b>	<b>1,530,290,000</b>	<b>2,390,913,000</b>
	Archeology	245,500,000	70,862,000	305,000,000
	Sports	2,020,000,000	1,367,823,000	1,186,685,000
	Tourism	324,000,000	91,605,000	899,228,000
612-613	<b>Zakat &amp; Ushr</b>	<b>740,000,000</b>	<b>645,000,000</b>	<b>1,000,000,000</b>
	Punjab Vocational Training Council (PVTC)	-	-	1,000,000,000
	Zakat & Ushr	740,000,000	645,000,000	-
<b>Grand Total</b>		<b>170,705,637,000</b>	<b>153,460,881,000</b>	<b>216,595,841,000</b>

**PC22036(036)  
DEVELOPMENT**

	Rs
<b>Charged:</b>	
<b>Voted:</b>	<u>216,595,841,000</u>
<b>Total:</b>	<u>216,595,841,000</u>

**Agriculture**

**Agriculture Research**

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0421</b>	<b>AGRICULTURE</b>			
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>			
<b>LE4262</b>	<b>AGRICULTURAL RESEARCH AND EXTENSION SERV</b>			
<b>SL09000049</b>	<b>Establishment of Potato Research Institute, Sahiwal</b>		<u>1,935,000</u>	
A12470	Others		1,935,000	
<b>2272-A</b>				
<b>LO13002013</b>	<b>Enhancing Vegetable Production in Punjab(LE4262)</b>		<u>636,000</u>	<u>158,440,000</u>
A01277	Contingent Paid Staff			2,400,000
A03201	Postage and Telegraph			10,000
A03202	Telephone and Trunk Call			10,000
A03407	Rates and Taxes			9,000
A03805	Travelling Allowance			15,080,000
A03807	P.O.L Charges			22,620,000
A03901	Stationery			653,000
A03902	Printing and Publication			502,000
A03903	Conference/Seminars/Workshops/ Symposia			14,450,000
A03907	Advertising & Publicity			2,780,000
A03942	Cost of Other Stores			78,896,000
A03970	Others		636,000	665,000
A09601	Plant and Machinery			18,030,000
A13001	Transport			2,270,000
A13101	Machinery and Equipment			65,000

**PC22036(036)  
DEVELOPMENT**

(Revenue)

**Agriculture**

**Agriculture Research**

<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0421</b>	<b>AGRICULTURE</b>			
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>			
<b>LE4267</b>	<b>AGRICULTURAL RESEARCH AND EXTENSION SERV</b>			
<b>LO09100405</b>	<b>Establishment of Provincial Reference Fertilizer and Pesticides Testing Laboratory at Lahore</b>	<b><u>3,000,000</u></b>		
A03970	Others	3,000,000		
<b>LO11000004</b>	<b>Establishment of In-service Agricultural Training Institute at Karor, District Layyah</b>	<b><u>25,744,000</u></b>	<b><u>9,049,000</u></b>	
A01101	Basic Pay of Officers	3,412,000	2,274,000	
A01151	Basic Pay of Other Staff	3,186,000	659,000	
A01202	House Rent Allowance	908,000	178,000	
A01203	Conveyance Allowance	1,661,000	358,000	
A0120X	Ad - hoc Allowance - 2010	2,313,000	789,000	
A01217	Medical Allowance	920,000	278,000	
A0121A	Adhoc Relief Allowance 2011	834,000	257,000	
A0121M	Adhoc Relief Allowance - 2012	1,127,000	546,000	
A0121T	Adhoc Relief Allowance 2013		274,000	
A01224	Entertainment Allowance	6,000	6,000	
A01225	Instructional Allowance	449,000	226,000	
A01270	Others	<u>2,170,000</u>	<u>110,000</u>	
024	Ph.D. Allowence	120,000	110,000	
037	30% Social Security Benefit in liue of P	2,050,000		
A03201	Postage and Telegraph	88,000	10,000	
A03202	Telephone and Trunk Call	400,000	28,000	
A03301	Gas	1,000		
A03302	Water	1,000		
A03303	Electricity	850,000	250,000	
A03304	Hot and Cold Weather Charges	50,000		
A03407	Rates and Taxes	90,000	90,000	
A03801	Training - domestic	120,000		
A03805	Travelling Allowance	800,000	642,000	
A03806	Transportation of Goods	80,000	18,000	



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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0421</b>	<b>AGRICULTURE</b>			
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>			
<b>LE4267</b>	<b>AGRICULTURAL RESEARCH AND EXTENSION SERV</b>			
A03807	P.O.L Charges	1,000,000	637,000	
A03901	Stationery	100,000	56,000	
A03902	Printing and Publication	50,000	10,000	
A03905	Newspapers Periodicals and Books	200,000	155,000	
A03907	Advertising & Publicity	100,000	99,000	
A03918	Exhibitions, Fairs & Other National Cel	100,000	25,000	
A03942	Cost of Other Stores	2,710,000	450,000	
A03955	Computer Stationary	50,000	40,000	
A03970	Others	200,000	473,000	
A06102	Others	1,367,000		
A06301	Entertainments & Gifts	1,000		
A13001	Transport	200,000	82,000	
A13101	Machinery and Equipment	100,000	6,000	
A13201	Furniture and Fixture	100,000	23,000	
<b>LO11000006</b>	<b>Establishment of Mango Research Institute, Multan</b>	<b><u>16,774,000</u></b>	<b><u>12,746,000</u></b>	
A01101	Basic Pay of Officers	2,202,000	1,490,000	
A01151	Basic Pay of Other Staff	1,649,000	1,497,000	
A01202	House Rent Allowance	813,000	652,000	
A01203	Conveyance Allowance	896,000	767,000	
A01207	Washing Allowance	4,000	4,000	
A0120D	Integrated Allowance	29,000	29,000	
A0120X	Ad - hoc Allowance - 2010	1,083,000	859,000	
A01216	Qualification Allowance	120,000	120,000	
A01217	Medical Allowance	490,000	399,000	
A0121A	Adhoc Relief Allowance 2011	328,000	260,000	
A0121M	Adhoc Relief Allowance - 2012	743,000	599,000	
A0121T	Adhoc Relief Allowance 2013		301,000	
A01224	Entertainment Allowance	6,000		
A01270	Others	<u>670,000</u>	<u>585,000</u>	
037	30% Social Security Benefit in liue of P	670,000	585,000	
A01273	Honoraria	150,000	150,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0421</b>	<b>AGRICULTURE</b>			
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>			
<b>LE4267</b>	<b>AGRICULTURAL RESEARCH AND EXTENSION SERV</b>			
A01274	Medical Charges	150,000		
A01277	Contingent Paid Staff	300,000	300,000	
A03201	Postage and Telegraph	10,000	10,000	
A03202	Telephone and Trunk Call	60,000	43,000	
A03301	Gas	50,000	50,000	
A03302	Water	50,000	14,000	
A03303	Electricity	600,000	600,000	
A03304	Hot and Cold Weather Charges	20,000	20,000	
A03407	Rates and Taxes	30,000	30,000	
A03805	Travelling Allowance	600,000	600,000	
A03806	Transportation of Goods	20,000	20,000	
A03807	P.O.L Charges	1,075,000	1,075,000	
A03901	Stationery	240,000	240,000	
A03902	Printing and Publication	200,000	200,000	
A03905	Newspapers Periodicals and Books	300,000	300,000	
A03907	Advertising & Publicity	50,000	50,000	
A03918	Exhibitions, Fairs & Other National Cel	100,000	100,000	
A03919	Payments to Others for Service Rendered		346,000	
A03942	Cost of Other Stores	3,000,000	300,000	
A03970	Others	260,000	260,000	
A13001	Transport	165,000	165,000	
A13101	Machinery and Equipment	111,000	111,000	
A13201	Furniture and Fixture	50,000	50,000	
A13701	Hardware	100,000	100,000	
A13702	Software	50,000	50,000	
<b>LO12000734</b>	<b>Establishment of Mian Muhammad Nawaz Sharif University of Agriculture, Multan</b>	<b><u>10,262,000</u></b>		
A01101	Basic Pay of Officers	5,595,000		
A03970	Others	4,667,000		

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0421</b>	<b>AGRICULTURE</b>			
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>			
<b>LE4267</b>	<b>AGRICULTURAL RESEARCH AND EXTENSION SERV</b>			
<b>LO13001146</b>	<b>Shifting of Fruit &amp; Vegetable Market, Badami Bagh and Establishment of Composite Fruit &amp; Vegetable / Grain Market, Lahore</b>		<b><u>350,000,000</u></b>	
A05270	To Others		350,000,000	
<b>2261-A</b>				
<b>LO13000063</b>	<b>Rapid and Mass Multiplication of Olive and Grapes through Conventional and Micro-Propagation Techniques</b>	<b><u>15,421,000</u></b>	<b><u>15,081,000</u></b>	<b><u>7,890,000</u></b>
A01273	Honoraria			500,000
A01277	Contingent Paid Staff	800,000	833,000	1,350,000
A03201	Postage and Telegraph	30,000	40,000	50,000
A03202	Telephone and Trunk Call	50,000	80,000	120,000
A03303	Electricity	60,000	80,000	160,000
A03304	Hot and Cold Weather Charges	50,000	80,000	80,000
A03805	Travelling Allowance	100,000	200,000	310,000
A03807	P.O.L Charges	750,000	1,000,000	1,050,000
A03901	Stationery	40,000	80,000	90,000
A03907	Advertising & Publicity	50,000	8,000	50,000
A03918	Exhibitions, Fairs & Other National Cel			2,000,000
A03942	Cost of Other Stores	4,400,000	4,600,000	840,000
A03970	Others	5,691,000	4,691,000	1,000,000
A13001	Transport			150,000
A13101	Machinery and Equipment			140,000
A13370	Others	3,400,000	3,389,000	
<b>2262-A</b>				
<b>LO13000060</b>	<b>Strengthening of Research Facilities at Fodder Research Sub-station, AARI, Faisalabad for the Development of Silage Type Corn Varieties</b>	<b><u>3,270,000</u></b>	<b><u>3,004,000</u></b>	<b><u>2,620,000</u></b>
A01277	Contingent Paid Staff	400,000	400,000	500,000

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0421</b>	<b>AGRICULTURE</b>			
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>			
<b>LE4267</b>	<b>AGRICULTURAL RESEARCH AND EXTENSION SERV</b>			
A03201	Postage and Telegraph	20,000	10,000	30,000
A03202	Telephone and Trunk Call	70,000	34,000	120,000
A03303	Electricity	1,500,000	1,451,000	
A03805	Travelling Allowance	30,000	30,000	100,000
A03806	Transportation of Goods	10,000		
A03807	P.O.L Charges	300,000	300,000	300,000
A03901	Stationery	40,000	40,000	60,000
A03902	Printing and Publication	40,000	40,000	60,000
A03918	Exhibitions, Fairs & Other National Cel			250,000
A03942	Cost of Other Stores	200,000	200,000	300,000
A03970	Others	60,000	60,000	
A09302	Fertilizer	300,000	249,000	600,000
A13001	Transport	100,000	60,000	150,000
A13101	Machinery and Equipment	100,000	70,000	150,000
A13201	Furniture and Fixture	100,000	60,000	
<b>2263-A</b>				
<b>LO13000061</b>	<b>Up-Scaling of Fiber Quality and Infrastructure Facilities of Cotton in Punjab</b>	<b><u>5,700,000</u></b>	<b><u>6,410,000</u></b>	<b><u>3,620,000</u></b>
A03201	Postage and Telegraph	40,000		
A03202	Telephone and Trunk Call	30,000	30,000	20,000
A03301	Gas	100,000	50,000	50,000
A03303	Electricity	200,000	200,000	200,000
A03407	Rates and Taxes	50,000	50,000	50,000
A03805	Travelling Allowance	150,000	150,000	150,000
A03806	Transportation of Goods	30,000		
A03807	P.O.L Charges	800,000	800,000	500,000
A03901	Stationery	200,000	100,000	100,000
A03902	Printing and Publication	100,000	50,000	50,000
A03907	Advertising & Publicity	50,000	50,000	50,000
A03919	Payments to Others for Service Rendered	400,000	500,000	500,000
A03942	Cost of Other Stores	500,000	800,000	600,000
A03970	Others	200,000	200,000	120,000
A06301	Entertainments & Gifts	100,000		

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0421</b>	<b>AGRICULTURE</b>			
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>			
<b>LE4267</b>	<b>AGRICULTURAL RESEARCH AND EXTENSION SERV</b>			
A09302	Fertilizer	1,500,000	1,000,000	1,000,000
A13001	Transport	150,000	150,000	100,000
A13101	Machinery and Equipment	150,000	150,000	100,000
A13201	Furniture and Fixture	50,000	30,000	30,000
A13370	Others	900,000	2,100,000	
<b>2264-A</b>				
<b>LO13000062</b>	<b>Construction of Hostel Facilities for Female Employees and Facilitation Centre for Farmers at AARI-Faisalabad</b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>700,000</u></b>
A09701	Purchase of Furniture and Fixture	400,000	400,000	700,000
<b>2265-A</b>				
<b>LO13000099</b>	<b>Strengthening of Food Technology &amp; PHRC, Ayub Agricultural Research Institute, Faisalabad</b>	<b><u>5,000,000</u></b>	<b><u>4,800,000</u></b>	<b><u>5,780,000</u></b>
A01273	Honoraria		100,000	100,000
A01277	Contingent Paid Staff		800,000	1,000,000
A03407	Rates and Taxes			25,000
A03805	Travelling Allowance		200,000	250,000
A03806	Transportation of Goods			50,000
A03807	P.O.L Charges		475,000	900,000
A03901	Stationery		100,000	115,000
A03905	Newspapers Periodicals and Books		25,000	60,000
A03907	Advertising & Publicity		30,000	75,000
A03918	Exhibitions, Fairs & Other National Cel		25,000	85,000
A03919	Payments to Others for Service Rendered			125,000
A03942	Cost of Other Stores		300,000	200,000
A03970	Others	5,000,000	200,000	250,000
A06301	Entertainments & Gifts		65,000	75,000
A06401	To foreign governments		1,000,000	
A13001	Transport		150,000	400,000
A13101	Machinery and Equipment		150,000	150,000
A13201	Furniture and Fixture		30,000	20,000
A13303	Other Buildings		1,150,000	1,900,000

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0421</b>	<b>AGRICULTURE</b>			
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>			
<b>LE4267</b>	<b>AGRICULTURAL RESEARCH AND EXTENSION SERV</b>			
<b>2266-A</b>				
<b>LO13000100</b>	<b>Development of Genetic Engineering Facilities at Agri. Biotechnology Research Institute, AARI, Faisalabad</b>	<b><u>12,200,000</u></b>	<b><u>12,200,000</u></b>	<b><u>15,600,000</u></b>
A01277	Contingent Paid Staff	12,200,000	1,500,000	1,900,000
A03204	Electronic Communication		200,000	200,000
A03805	Travelling Allowance		100,000	150,000
A03807	P.O.L Charges		1,500,000	1,600,000
A03901	Stationery		100,000	100,000
A03905	Newspapers Periodicals and Books		100,000	200,000
A03907	Advertising & Publicity		50,000	100,000
A03940	Unforeseen expenditure		300,000	400,000
A03942	Cost of Other Stores		5,700,000	5,400,000
A03970	Others		350,000	450,000
A12470	Others			2,500,000
A13001	Transport		200,000	300,000
A13101	Machinery and Equipment		400,000	300,000
A13370	Others		1,700,000	2,000,000
<b>2267-A</b>				
<b>LO13000059</b>	<b>Up-gradation of Provincial Reference Fertilizer Testing Laboratory at Lahore</b>	<b><u>1,990,000</u></b>	<b><u>1,000,000</u></b>	<b><u>90,000</u></b>
A01151	Basic Pay of Other Staff	180,000		
A01202	House Rent Allowance	85,000		
A01203	Conveyance Allowance	40,000		
A0120D	Integrated Allowance	14,000		
A0120X	Ad - hoc Allowance - 2010	30,000		
A01217	Medical Allowance	36,000		
A0121A	Adhoc Relief Allowance 2011	15,000		
A0121M	Adhoc Relief Allowance - 2012	15,000		
A01270	Others	<u>50,000</u>		
037	30% Social Security Benefit in liue of P	50,000		
A01274	Medical Charges	30,000		

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0421</b>	<b>AGRICULTURE</b>			
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>			
<b>LE4267</b>	<b>AGRICULTURAL RESEARCH AND EXTENSION SERV</b>			
A01277	Contingent Paid Staff	200,000	100,000	
A03202	Telephone and Trunk Call	25,000	25,000	
A03303	Electricity	100,000	128,000	
A03304	Hot and Cold Weather Charges	10,000	10,000	
A03805	Travelling Allowance	50,000	50,000	
A03806	Transportation of Goods	15,000		
A03807	P.O.L Charges	175,000	150,000	
A03809	CNG Charges (Govt)	25,000		
A03901	Stationery	100,000	50,000	
A03902	Printing and Publication	50,000		
A03905	Newspapers Periodicals and Books	50,000	50,000	
A03907	Advertising & Publicity	100,000	2,000	
A03942	Cost of Other Stores	375,000	285,000	90,000
A03970	Others	100,000	30,000	
A13001	Transport	50,000	50,000	
A13101	Machinery and Equipment	50,000	50,000	
A13201	Furniture and Fixture	20,000	20,000	
<b>2268-A</b>				
<b>LO13000840</b>	<b>Provincial Pesticide Reference Laboratory</b>		<b><u>2,584,000</u></b>	<b><u>6,610,000</u></b>
	<b>Kala Shah Kaku</b>			
A00101	Other Buildings			866,000
A01151	Basic Pay of Other Staff		520,000	342,000
A01202	House Rent Allowance		96,000	497,000
A01203	Conveyance Allowance		180,000	618,000
A0120D	Integrated Allowance		18,000	22,000
A0120X	Ad - hoc Allowance - 2010		161,000	520,000
A01217	Medical Allowance		100,000	520,000
A0121A	Adhoc Relief Allowance 2011		62,000	294,000
A0121M	Adhoc Relief Allowance - 2012		104,000	392,000
A0121T	Adhoc Relief Allowance 2013		52,000	196,000
A01270	Others		156,000	200,000
A03201	Postage and Telegraph		30,000	
A03202	Telephone and Trunk Call		70,000	10,000

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0421</b>	<b>AGRICULTURE</b>			
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>			
<b>LE4267</b>	<b>AGRICULTURAL RESEARCH AND EXTENSION SERV</b>			
A03303	Electricity			100,000
A03404	Rent for other building		10,000	
A03407	Rates and Taxes		13,000	
A03603	Registration		25,000	
A03805	Travelling Allowance		150,000	200,000
A03807	P.O.L Charges		200,000	400,000
A03901	Stationery		70,000	100,000
A03902	Printing and Publication		50,000	30,000
A03905	Newspapers Periodicals and Books		130,000	258,000
A03907	Advertising & Publicity		30,000	25,000
A03942	Cost of Other Stores			500,000
A03970	Others		257,000	250,000
A13001	Transport		100,000	70,000
A13101	Machinery and Equipment			200,000
<b>2270-A</b>				
<b>LO13003000</b>	<b>Installation of Biogas Supplemented Agriculture Tubewells for Irrigation Purpose in Punjab(LE4262)</b>		<b><u>15,100,000</u></b>	<b><u>1,142,815,000</u></b>
A01101	Basic Pay of Officers			1,700,000
A01151	Basic Pay of Other Staff			1,200,000
A01202	House Rent Allowance			463,000
A01203	Conveyance Allowance			500,000
A0120D	Integrated Allowance			75,000
A0120X	Ad - hoc Allowance - 2010			250,000
A01216	Qualification Allowance			225,000
A01217	Medical Allowance			400,000
A0121A	Adhoc Relief Allowance 2011			150,000
A0121M	Adhoc Relief Allowance - 2012			200,000
A0121T	Adhoc Relief Allowance 2013			150,000
A01270	Others			50,000
A01273	Honoraria			500,000
A03201	Postage and Telegraph		300,000	300,000
A03202	Telephone and Trunk Call		300,000	400,000



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			Rs	Rs	Rs
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>042</b>		<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0421</b>		<b>AGRICULTURE</b>			
<b>042103</b>		<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>			
<b>LE4267</b>		<b>AGRICULTURAL RESEARCH AND EXTENSION SERV</b>			
A03205		Courier and Pilot Service		100,000	200,000
A03603		Registration		700,000	
A03770		Other		10,000,000	70,000,000
A03801		Training - domestic			1,000,000
A03805		Travelling Allowance		800,000	7,200,000
A03807		P.O.L Charges		1,800,000	6,200,000
A03901		Stationery		500,000	1,000,000
A03902		Printing and Publication		100,000	1,700,000
A03907		Advertising & Publicity		500,000	3,500,000
A03918		Exhibitions, Fairs & Other National Cel			1,000,000
A03970		Others			500,000
A06470		Others			1,037,638,000
A13001		Transport			4,320,000
A13201		Furniture and Fixture			1,994,000
<b>2271-A</b>					
<b>LO13001100</b>		<b>Engagement of short term consultant to conduct feasibility study of Bio-Mass Power Generation in Punjab Province (PC-II)</b>		<b><u>6,300,000</u></b>	<b><u>3,827,000</u></b>
A03770		Other		6,000,000	3,827,000
A03907		Advertising & Publicity		300,000	
<b>2273-A</b>					
<b>LO14000371</b>		<b>Promotion of Pulses Cultivation in Punjab</b>			<b><u>75,430,000</u></b>
A03805		Travelling Allowance			5,000,000
A03807		P.O.L Charges			10,000,000
A03901		Stationery			250,000
A03902		Printing and Publication			1,000,000
A03907		Advertising & Publicity			1,500,000
A03918		Exhibitions, Fairs & Other National Cel			7,500,000
A03970		Others			8,040,000
A09370		Others			41,140,000
A13001		Transport			500,000
A13101		Machinery and Equipment			500,000

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0421</b>	<b>AGRICULTURE</b>			
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>			
<b>LE4267</b>	<b>AGRICULTURAL RESEARCH AND EXTENSION SERV</b>			
<b>2275-A</b>				
<b>LO12001099</b>	<b>Establishment of sub-campus of University of Agriculture, Faisalabad at Chak No. 427/EB, Burewala, District Vehari</b>	<b><u>100,220,000</u></b>	<b><u>100,220,000</u></b>	<b><u>250,000,000</u></b>
A01101	Basic Pay of Officers	4,168,000	5,293,000	9,943,000
A01106	Pay of contract staff			150,000
A01151	Basic Pay of Other Staff	3,202,000	2,291,000	8,034,000
A01156	Pay of contract staff	370,000	188,000	170,000
A01201	Senior Post Allowance	68,000	12,000	62,000
A01202	House Rent Allowance	2,620,000	1,244,000	3,246,000
A01203	Conveyance Allowance	2,503,000	1,990,000	4,875,000
A01207	Washing Allowance			80,000
A0120D	Integrated Allowance	126,000	112,000	126,000
A0120X	Ad - hoc Allowance - 2010	3,133,000	1,916,000	5,477,000
A01216	Qualification Allowance	920,000	399,000	1,579,000
A01217	Medical Allowance	1,470,000	720,000	2,269,000
A0121A	Adhoc Relief Allowance 2011	1,040,000	665,000	1,626,000
A0121M	Adhoc Relief Allowance - 2012	2,274,000	1,856,000	2,524,000
A0121T	Adhoc Relief Allowance 2013			4,464,000
A01224	Entertainment Allowance	74,000	25,000	47,000
A01238	Charge Allowance			7,000
A01270	Others	<b><u>1,618,000</u></b>		
037	30% Social Security Benefit in liue of P	1,618,000		
A01273	Honoraria	500,000	500,000	1,000,000
A03201	Postage and Telegraph	100,000	10,000	20,000
A03202	Telephone and Trunk Call	300,000	150,000	150,000
A03301	Gas	800,000		
A03302	Water	600,000		
A03303	Electricity	1,800,000	900,000	3,000,000
A03670	Others	150,000	150,000	1,000,000
A03805	Travelling Allowance	500,000	500,000	800,000
A03807	P.O.L Charges	1,600,000	1,600,000	3,000,000
A03901	Stationery	800,000	200,000	500,000

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0421</b>	<b>AGRICULTURE</b>			
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>			
<b>LE4267</b>	<b>AGRICULTURAL RESEARCH AND EXTENSION SERV</b>			
A03906	Uniforms and Protective Clothing	200,000		
A03942	Cost of Other Stores	3,000,000	2,000,000	3,000,000
A03970	Others	7,252,000	1,952,000	2,000,000
A09201	Hardware	1,600,000	900,000	
A09404	Medical And Laboratory Equipment	12,765,000	12,765,000	3,500,000
A09501	Transport	4,800,000	4,800,000	9,000,000
A09601	Plant and Machinery	1,200,000	2,200,000	
A09701	Purchase of Furniture and Fixture	5,171,000	5,171,000	6,510,000
A12470	Others	32,696,000	47,011,000	171,341,000
A13001	Transport	300,000	200,000	500,000
A13301	Office Buildings	500,000	2,500,000	
<b>2276-A</b>				
<b>LO11000012</b>	<b>Supply Chain Improvement of Selected Agriculture and Livestock Products</b>	<b><u>200,000,000</u></b>	<b><u>43,266,000</u></b>	<b><u>240,291,000</u></b>
A01101	Basic Pay of Officers	7,692,000	1,092,000	11,205,000
A01151	Basic Pay of Other Staff	2,628,000	210,000	5,148,000
A03201	Postage and Telegraph	300,000	10,000	240,000
A03202	Telephone and Trunk Call	750,000	64,000	360,000
A03301	Gas	45,000		60,000
A03302	Water	45,000		60,000
A03303	Electricity	360,000		1,200,000
A03402	Rent for Office Building			2,880,000
A03407	Rates and Taxes	200,000		200,000
A03805	Travelling Allowance	1,000,000	96,000	1,500,000
A03807	P.O.L Charges	2,000,000	268,000	2,880,000
A03901	Stationery	300,000		150,000
A03902	Printing and Publication	500,000		300,000
A03903	Conference/Seminars/Workshops/ Symposia	2,000,000	64,000	600,000
A03905	Newspapers Periodicals and Books	50,000	3,000	50,000
A03936	Foreign/Inland Training Course Fee	1,000,000	200,000	500,000
A03942	Cost of Other Stores	500,000	10,000	200,000
A03970	Others	174,380,000	41,123,000	204,244,000
A06301	Entertainments & Gifts	500,000	10,000	279,000

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0421</b>	<b>AGRICULTURE</b>			
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>			
<b>LE4267</b>	<b>AGRICULTURAL RESEARCH AND EXTENSION SERV</b>			
A09201	Hardware	1,000,000		1,110,000
A09501	Transport			4,475,000
A09601	Plant and Machinery	2,000,000		1,000,000
A09701	Purchase of Furniture and Fixture			1,000,000
A13001	Transport	2,000,000	101,000	500,000
A13101	Machinery and Equipment	500,000	10,000	100,000
A13201	Furniture and Fixture	250,000	5,000	50,000
<b>2277-U</b>				
<b>LO14000318</b>	<b>Additional Facilities for Improvement in Fruit Yield and Quality of Guava Dates and Pomegranate</b>			<b><u>5,250,000</u></b>
A01101	Basic Pay of Officers			528,000
A01202	House Rent Allowance			125,000
A01203	Conveyance Allowance			142,000
A0120X	Ad - hoc Allowance - 2010			225,000
A01217	Medical Allowance			79,000
A0121A	Adhoc Relief Allowance 2011			67,000
A0121M	Adhoc Relief Allowance - 2012			90,000
A0121T	Adhoc Relief Allowance 2013			53,000
A01270	Others			<u>134,000</u>
037	30% Social Security Benefit in liue of P			134,000
A01273	Honoraria			400,000
A01277	Contingent Paid Staff			500,000
A03201	Postage and Telegraph			5,000
A03202	Telephone and Trunk Call			30,000
A03205	Courier and Pilot Service			5,000
A03301	Gas			10,000
A03303	Electricity			400,000
A03304	Hot and Cold Weather Charges			5,000
A03407	Rates and Taxes			156,000
A03805	Travelling Allowance			300,000
A03807	P.O.L Charges			400,000
A03901	Stationery			50,000

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0421</b>	<b>AGRICULTURE</b>			
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>			
<b>LE4267</b>	<b>AGRICULTURAL RESEARCH AND EXTENSION SERV</b>			
A03907	Advertising & Publicity			20,000
A03942	Cost of Other Stores			800,000
A03970	Others			176,000
A09402	Newsprint			400,000
A09414	Insecticides			100,000
A09470	Others			10,000
A13001	Transport			15,000
A13101	Machinery and Equipment			15,000
A13201	Furniture and Fixture			10,000
<b>2278-U</b>				
<b>LO14000328</b>	<b>Development of Castor bean varieties and Sunflower hybrids to enhance the oilseeds production</b>			<b><u>3,000,000</u></b>
A01273	Honoraria			100,000
A01277	Contingent Paid Staff			500,000
A03805	Travelling Allowance			200,000
A03807	P.O.L Charges			300,000
A03901	Stationery			30,000
A03902	Printing and Publication			50,000
A03907	Advertising & Publicity			70,000
A03918	Exhibitions, Fairs & Other National Cel			280,000
A03942	Cost of Other Stores			100,000
A03970	Others			100,000
A06301	Entertainments & Gifts			50,000
A09302	Fertilizer			250,000
A09412	Specific Utility Chemicals			70,000
A09414	Insecticides			100,000
A13001	Transport			100,000
A13101	Machinery and Equipment			700,000
<b>2279-U</b>				
<b>LO14000343</b>	<b>Establishment of Soil and Water Testing Lab at Chniot and Nankana Sahib</b>			<b><u>6,000,000</u></b>

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0421</b>	<b>AGRICULTURE</b>			
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>			
<b>LE4267</b>	<b>AGRICULTURAL RESEARCH AND EXTENSION SERV</b>			
A01101	Basic Pay of Officers			260,000
A01151	Basic Pay of Other Staff			336,000
A01202	House Rent Allowance			167,000
A01203	Conveyance Allowance			194,000
A0120D	Integrated Allowance			3,000
A0120X	Ad - hoc Allowance - 2010			185,000
A01217	Medical Allowance			103,000
A0121A	Adhoc Relief Allowance 2011			56,000
A0121M	Adhoc Relief Allowance - 2012			119,000
A0121T	Adhoc Relief Allowance 2013			60,000
A01270	Others			<u>179,000</u>
037	30% Social Security Benefit in liue of P			179,000
A01273	Honoraria			38,000
A03201	Postage and Telegraph			10,000
A03202	Telephone and Trunk Call			30,000
A03301	Gas			20,000
A03302	Water			10,000
A03303	Electricity			100,000
A03304	Hot and Cold Weather Charges			10,000
A03407	Rates and Taxes			10,000
A03805	Travelling Allowance			100,000
A03806	Transportation of Goods			10,000
A03807	P.O.L Charges			100,000
A03901	Stationery			100,000
A03902	Printing and Publication			20,000
A03905	Newspapers Periodicals and Books			50,000
A03907	Advertising & Publicity			100,000
A03942	Cost of Other Stores			500,000
A03955	Computer Stationary			20,000
A03970	Others			60,000
A13001	Transport			20,000
A13101	Machinery and Equipment			20,000
A13201	Furniture and Fixture			10,000
A13301	Office Buildings			3,000,000

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0421</b>	<b>AGRICULTURE</b>			
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>			
<b>LE4267</b>	<b>AGRICULTURAL RESEARCH AND EXTENSION SERV</b>			
<b>2280-U</b>				
<b>LO14000359</b>	<b>Introduction and adaptation of advanced technologies to mechanize various farm operations for enhancing crop production</b>			<b><u>2,000,000</u></b>
A03970	Others			2,000,000
<b>2281-U</b>				
<b>LO14000351</b>	<b>Feasibility Study for Establishment of Agriculture Technology Park</b>			<b><u>10,000,000</u></b>
A03915	Payments to Govt. Deptt. for Service Ren			10,000,000
<b>2282-U</b>				
<b>LO14000381</b>	<b>Revamping Agriculture Extension Services</b>			<b><u>50,000,000</u></b>
A01101	Basic Pay of Officers			3,600,000
A01151	Basic Pay of Other Staff			864,000
A03201	Postage and Telegraph			200,000
A03202	Telephone and Trunk Call			600,000
A03301	Gas			200,000
A03302	Water			250,000
A03303	Electricity			1,500,000
A03805	Travelling Allowance			1,500,000
A03807	P.O.L Charges			3,686,000
A03901	Stationery			700,000
A03902	Printing and Publication			200,000
A03907	Advertising & Publicity			200,000
A03942	Cost of Other Stores			9,000,000
A03955	Computer Stationary			500,000
A03970	Others			600,000
A06301	Entertainments & Gifts			300,000
A09601	Plant and Machinery			20,000,000
A09701	Purchase of Furniture and Fixture			4,000,000
A13001	Transport			1,500,000
A13101	Machinery and Equipment			600,000

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		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0421</b>	<b>AGRICULTURE</b>			
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>			
<b>LE4267</b>	<b>AGRICULTURAL RESEARCH AND EXTENSION SERV</b>			
<b>2283-U</b>				
<b>LO14000382</b>	<b>Targeting Malnutrition and Low Productivity through Balanced Use of Fertilizer</b>			<b><u>125,000,000</u></b>
A03903	Conference/Seminars/Workshops/ Symposia			50,000,000
A03907	Advertising & Publicity			15,000,000
A09302	Fertilizer			60,000,000
<b>2284-U</b>				
<b>LO14000362</b>	<b>Management of fruit fly with special reference to non-conventional methods</b>			<b><u>82,712,000</u></b>
A01277	Contingent Paid Staff			1,000,000
A03201	Postage and Telegraph			5,000
A03202	Telephone and Trunk Call			15,000
A03301	Gas			30,000
A03304	Hot and Cold Weather Charges			5,000
A03407	Rates and Taxes			10,000
A03805	Travelling Allowance			3,100,000
A03807	P.O.L Charges			6,200,000
A03901	Stationery			80,000
A03902	Printing and Publication			500,000
A03903	Conference/Seminars/Workshops/ Symposia			600,000
A03905	Newspapers Periodicals and Books			5,000
A03907	Advertising & Publicity			650,000
A03942	Cost of Other Stores			69,912,000
A03970	Others			400,000
A13001	Transport			100,000
A13101	Machinery and Equipment			100,000
<b>2286-U</b>				
<b>LO14000341</b>	<b>Establishment Of Export Oriented Floriculture Centre At Pattoki</b>			<b><u>15,000,000</u></b>
A01101	Basic Pay of Officers			2,047,000
A01151	Basic Pay of Other Staff			2,769,000



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		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0421</b>	<b>AGRICULTURE</b>			
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>			
<b>LE4267</b>	<b>AGRICULTURAL RESEARCH AND EXTENSION SERV</b>			
A01202	House Rent Allowance			1,558,000
A01203	Conveyance Allowance			2,060,000
A01217	Medical Allowance			1,260,000
A01270	Others			<u>1,286,000</u>
037	30% Social Security Benefit in liue of P			1,286,000
A01277	Contingent Paid Staff			300,000
A03202	Telephone and Trunk Call			30,000
A03303	Electricity			500,000
A03304	Hot and Cold Weather Charges			20,000
A03405	Rent Other than on Residential Building			700,000
A03407	Rates and Taxes			350,000
A03805	Travelling Allowance			150,000
A03807	P.O.L Charges			400,000
A03901	Stationery			50,000
A03902	Printing and Publication			100,000
A03905	Newspapers Periodicals and Books			50,000
A03942	Cost of Other Stores			500,000
A03970	Others			300,000
A09307	Provincial Judicial Stamps			500,000
A13001	Transport			50,000
A13101	Machinery and Equipment			20,000
<b>2287-U</b>				
<b>LO14000384</b>	<b>Up-Gradation Audio and Video Production Facilities in Directorate of Agricultural Information Punjab.</b>			<u><b>200,000</b></u>
A01101	Basic Pay of Officers			60,000
A01202	House Rent Allowance			30,000
A01203	Conveyance Allowance			30,000
A0120X	Ad - hoc Allowance - 2010			30,000
A01217	Medical Allowance			6,000
A0121A	Adhoc Relief Allowance 2011			8,000
A0121M	Adhoc Relief Allowance - 2012			10,000
A0121T	Adhoc Relief Allowance 2013			6,000

**PC22036(036)  
DEVELOPMENT**

(Revenue)

**Agriculture**

**Agriculture Research**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0421</b>	<b>AGRICULTURE</b>			
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>			
<b>LE4267</b>	<b>AGRICULTURAL RESEARCH AND EXTENSION SERV</b>			
A01270	Others			20,000
<b>2288-U</b>				
<b>LO14000345</b>	<b>Establishment of Sub-Campus of PMAS- Arid Agriculture University Rawalpindi at Attock</b>			<u><b>100,000,000</b></u>
A03970	Others			100,000,000
<b>2289-U</b>				
<b>LO14000342</b>	<b>Establishment of Punjab Bio-Energy Institute (PBI) at UAF.</b>			<u><b>200,000,000</b></u>
A01106	Pay of contract staff			3,829,000
A01156	Pay of contract staff			2,000,000
A03822	Training - international			5,171,000
A03970	Others			4,000,000
A06102	Others			12,000,000
A09201	Hardware			320,000
A09404	Medical And Laboratory Equipment			43,127,000
A09501	Transport			8,400,000
A09701	Purchase of Furniture and Fixture			1,000,000
A12470	Others			120,153,000
<b>2290-U</b>				
<b>LO14000324</b>	<b>Construction of Girls Hostel for 1000 Students at UAF</b>			<u><b>250,000,000</b></u>
A03970	Others			250,000,000
<b>2291-U</b>				
<b>LO14000344</b>	<b>Establishment of sub-Campus of University of Agriculture Faisalabad at Depalpur District Okara.</b>			<u><b>100,000,000</b></u>
A01106	Pay of contract staff			1,500,000
A01156	Pay of contract staff			2,500,000
A03402	Rent for Office Building			1,500,000
A03770	Other			2,500,000

**PC22036(036)  
DEVELOPMENT**

(Revenue)

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**Agriculture**

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**Agriculture Research**

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0421</b>	<b>AGRICULTURE</b>			
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>			
<b>LE4267</b>	<b>AGRICULTURAL RESEARCH AND EXTENSION SERV</b>			
A03970	Others			5,000,000
A09201	Hardware			2,000,000
A09404	Medical And Laboratory Equipment			20,000,000
A09501	Transport			10,000,000
A09701	Purchase of Furniture and Fixture			5,000,000
A12470	Others			50,000,000
<b>2292-U</b>				
<b>LO12000927</b>	<b>Establishment of Mian Muhammad Nawaz Sharif University of Agriculture, Multan (Phase-I)</b>		<b><u>10,262,000</u></b>	<b><u>1,000,000</u></b>
A01101	Basic Pay of Officers		5,595,000	
A03970	Others		4,667,000	1,000,000
<b>2293-U</b>				
<b>LO14000326</b>	<b>Detailed Soil Survey of Government Agricultural Farms and Strengthening of Soil Survey of Punjab</b>			<b><u>4,000,000</u></b>
A03970	Others			4,000,000

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DEVELOPMENT**

(Revenue)

**Agriculture**

**Agriculture Research**

<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0421</b>	<b>AGRICULTURE</b>			
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>			
<b>LE4268</b>	<b>AGRICULTURAL RESEARCH AND EXTENSION SERV</b>			
<b>2274-A</b>				
<b>LO11000685</b>	<b>Punjab Irrigated-Agriculture Productivity Improvement project (PilotPhase). (LE4268)</b>	<b><u>4,500,000,000</u></b>	<b><u>136,681,000</u></b>	<b><u>4,670,000,000</u></b>
A01101	Basic Pay of Officers	60,000,000	11,770,000	60,500,000
A01151	Basic Pay of Other Staff	180,000,000	6,648,000	185,000,000
A01202	House Rent Allowance	35,000,000	2,906,000	30,000,000
A01203	Conveyance Allowance	56,000,000	3,117,000	55,000,000
A0120D	Integrated Allowance	700,000	154,000	700,000
A0120X	Ad - hoc Allowance - 2010	66,100,000	4,878,000	60,000,000
A01216	Qualification Allowance		126,000	120,000
A01217	Medical Allowance	30,000,000	1,852,000	28,000,000
A0121A	Adhoc Relief Allowance 2011	22,500,000	1,513,000	21,000,000
A0121M	Adhoc Relief Allowance - 2012	46,500,000	3,566,000	46,000,000
A0121T	Adhoc Relief Allowance 2013		1,758,000	27,000,000
A01224	Entertainment Allowance	30,000	35,000	45,000
A01270	Others	<u>43,000,000</u>	<u>1,372,000</u>	<u>40,000,000</u>
037	30% Social Security Benefit in liue of P	43,000,000	1,372,000	40,000,000
A01273	Honoraria	1,500,000		
A01274	Medical Charges	1,050,000	59,000	700,000
A01277	Contingent Paid Staff		550,000	735,000
A01278	Leave Salary		26,000	30,000
A03201	Postage and Telegraph	2,000,000	70,000	200,000
A03202	Telephone and Trunk Call	4,500,000	1,109,000	2,600,000
A03203	Telex Teleprinter and Fax	480,000	13,000	480,000
A03204	Electronic Communication	1,000,000	593,000	1,000,000
A03205	Courier and Pilot Service	850,000	179,000	500,000
A03270	Others	140,000	78,000	140,000
A03301	Gas	1,700,000	1,682,000	2,000,000
A03302	Water	800,000	84,000	200,000
A03303	Electricity	5,800,000	1,158,000	5,000,000
A03304	Hot and Cold Weather Charges	1,000,000	156,000	1,000,000
A03370	Others	50,000	20,000	50,000
A03402	Rent for Office Building		753,000	4,000,000

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DEVELOPMENT**

(Revenue)

**Agriculture**

**Agriculture Research**

<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0421</b>	<b>AGRICULTURE</b>			
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>			
<b>LE4268</b>	<b>AGRICULTURAL RESEARCH AND EXTENSION SERV</b>			
A03406	Royalties	4,500,000		
A03407	Rates and Taxes	2,200,000	2,778,000	2,200,000
A03805	Travelling Allowance	65,000,000	10,299,000	80,000,000
A03806	Transportation of Goods	6,500,000	170,000	3,500,000
A03807	P.O.L Charges	70,000,000	21,321,000	60,000,000
A03820	Others			500,000
A03825	Travelling allowance		450,000	2,200,000
A03840	Others		20,000	
A03901	Stationery	6,500,000	2,325,000	6,000,000
A03902	Printing and Publication	9,500,000	2,980,000	6,000,000
A03903	Conference/Seminars/Workshops/ Symposia	600,000	80,000	600,000
A03905	Newspapers Periodicals and Books	600,000	79,000	600,000
A03906	Uniforms and Protective Clothing	500,000	51,000	500,000
A03907	Advertising & Publicity	10,000,000	6,224,000	10,000,000
A03908	Discount given			3,000,000
A03918	Exhibitions, Fairs & Other National Cel	4,000,000	2,206,000	500,000
A03919	Payments to Others for Service Rendered		1,250,000	2,000,000
A03942	Cost of Other Stores	5,000,000	4,735,000	5,000,000
A03970	Others	45,000,000	26,038,000	175,238,000
A05216	Fin. Assis. to the families of G. Serv.	500,000		2,000,000
A06470	Others	3,675,400,000		3,710,162,000
A09701	Purchase of Furniture and Fixture		750,000	
A13001	Transport	25,000,000	5,778,000	20,000,000
A13101	Machinery and Equipment	3,500,000	1,574,000	3,500,000
A13201	Furniture and Fixture	1,500,000	490,000	1,500,000
A13701	Hardware	2,000,000	563,000	1,500,000
A13702	Software	400,000		500,000
A13703	I.T. Equipment	1,100,000	295,000	1,000,000
<b>2285-U</b>				
<b>LO14000350</b>	<b>Feasibility Study for bringing Waste Lands of Thal Pothohar and Cholistan Areas under Cultivation through a comprehensive Strategy</b>			<b><u>30,000,000</u></b>
A03970	Others			30,000,000

**PC22036(036)  
DEVELOPMENT**

(Revenue)

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**Agriculture**

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**Agriculture Research**

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; NO. Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>

<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0421</b>	<b>AGRICULTURE</b>			
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>			
<b>LE4268</b>	<b>AGRICULTURAL RESEARCH AND EXTENSION SERV</b>			

<b>Total Sub Sector Agriculture Research</b>		<b>4,899,981,000</b>	<b>731,674,000</b>	<b>7,567,875,000</b>
<b>TOTAL SECTOR Agriculture</b>		<b>4,899,981,000</b>	<b>731,674,000</b>	<b>7,567,875,000</b>

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DEVELOPMENT**

(Revenue)

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**Block Allocation**

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**Block Allocation**

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>			
<b>014</b>	<b>TRANSFERS</b>			
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>			
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>			
<b>LE4332</b>	<b>District Governments</b>			
<b>LO13000429</b>	<b>Block Allocation for fast moving/ un-funded schemes of District Development Program</b>	<b><u>2,950,000,000</u></b>		
A05212	Spl Grants from Provincial Allocable Amo	2,950,000,000		
<b>LO13000430</b>	<b>District Development Program/ Package</b>	<b><u>2,000,000,000</u></b>	<b><u>151,923,000</u></b>	
A05212	Spl Grants from Provincial Allocable Amo	2,000,000,000	151,923,000	
<b>LO13000431</b>	<b>Block Allocation for un-Funded / Fast Moving Schemes under District / TMA Development Programme</b>	<b><u>2,000,000,000</u></b>		
A05212	Spl Grants from Provincial Allocable Amo	2,000,000,000		
<b>LO13000643</b>	<b>Block allocation for housing sectors in large cities</b>	<b><u>1,000,000,000</u></b>	<b><u>154,376,000</u></b>	
A05270	To Others	1,000,000,000	154,376,000	
<b>LO13000644</b>	<b>Establishment of Citizen Facilitation and Service Centers</b>	<b><u>2,000,000,000</u></b>	<b><u>263,536,000</u></b>	
A05270	To Others	2,000,000,000	263,536,000	
<b>LO13000645</b>	<b>Ptrovision of Laptops</b>	<b><u>1,000,000,000</u></b>		
A05270	To Others	1,000,000,000		
<b>LO13000646</b>	<b>Block allocation for special initiatives</b>	<b><u>3,050,000,000</u></b>	<b><u>50,000,000</u></b>	
A05270	To Others	3,050,000,000	50,000,000	

**PC22036(036)  
DEVELOPMENT**

(Revenue)

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**Block Allocation**

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**Block Allocation**

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>			
<b>014</b>	<b>TRANSFERS</b>			
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>			
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>			
<b>LE4332</b>	<b>District Governments</b>			
<b>2536-A</b>				
<b>LO01001082</b>	<b>District Governments in the Punjab.</b>	<b><u>9,391,200,000</u></b>	<b><u>21,752,884,000</u></b>	<b><u>12,000,000,000</u></b>
A05209	Share from Provincial Allocable to Distt	9,391,200,000	9,391,200,000	12,000,000,000
A05210	Special Grants from Provincial Retained		12,361,684,000	
<b>BELOW LINE</b>				
<b>LO14000695</b>	<b>District Development Packages/SPDP</b>			<b><u>4,000,000,000</u></b>
A05270	To Others			4,000,000,000



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(Revenue)

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**Block Allocation**

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**Block Allocation**

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
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Rs

Rs

Rs

<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>			
<b>014</b>	<b>TRANSFERS</b>			
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>			
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>			

<b>LE4333</b>	<b>TMA</b>			
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<b>LO01001083</b>	<b>TMAs in the Punjab.</b>	<b><u>2,608,800,000</u></b>	<b><u>2,418,603,000</u></b>
A05212	Spl Grants from Provincial Allocable Amo	2,608,800,000	2,418,603,000

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DEVELOPMENT**

(Revenue)

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**Block Allocation**

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**Block Allocation**

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs

01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014110	OTHERS			
LE4010	Others			

## BELOW LINE

LO14005001	Block Allocation for Special Initiatives			<u>15,000,000,000</u>
A05270	To Others			15,000,000,000

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Total Sub Sector Block Allocation	26,000,000,000	24,791,322,000	31,000,000,000
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TOTAL SECTOR Block Allocation	26,000,000,000	24,791,322,000	31,000,000,000
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**PC22036(036)  
DEVELOPMENT**

(Revenue)

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**Board of Revenue**

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**Board of Revenue**

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; NO. Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>			
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>			
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)</b>			
<b>LE4295</b>	<b>TAX MANAGEMENT- BOR</b>			
<b>2128-A</b>				
<b>LO14000129</b>	<b>Contruction of Tehsil Complex at pindi Bhattian District Hafizabad</b>			<b><u>4,000,000</u></b>
A05270	To Others			4,000,000
<b>2412-A</b>				
<b>LO10000500</b>	<b>Land Record Management Information System Phase-I</b>	<b><u>4,390,000,000</u></b>	<b><u>4,390,000,000</u></b>	<b><u>3,997,000,000</u></b>
A01106	Pay of contract staff	5,500,000	5,500,000	
A01156	Pay of contract staff	12,000,000	12,000,000	
A03202	Telephone and Trunk Call	4,000,000	4,000,000	
A03204	Electronic Communication	10,000,000	10,000,000	
A03303	Electricity	20,000,000	20,000,000	
A03305	POL for Generator	30,000,000	30,000,000	
A03901	Stationery	4,000,000	4,000,000	
A03970	Others	2,500,000	2,500,000	
A05270	To Others	4,300,000,000	4,300,000,000	3,997,000,000
A13101	Machinery and Equipment	2,000,000	2,000,000	
<b>Total Sub Sector Board of Revenue</b>		<b>4,390,000,000</b>	<b>4,390,000,000</b>	<b>4,001,000,000</b>
<b>TOTAL SECTOR Board of Revenue</b>		<b>4,390,000,000</b>	<b>4,390,000,000</b>	<b>4,001,000,000</b>

**PC22036(036)  
DEVELOPMENT**

(Revenue)

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**Communication & Works**

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**Government Buildings - Offices**

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014  Rs	Revised Estimates 2013-2014  Rs	Budget Estimates 2014-2015  Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0426		FOOD			
042601		ADMINISTRATION			
LE4392		Communication & Works Department			
2153-A					
LO14000122		Hiring of consultant for preparation of TORs & Bidding documents for international bidding regarding topographic survey and geotechnical studies fo the area between old			<u>1,500,000</u>
A05270		To Others			1,500,000
<b>Total Sub Sector Government Buildings - Offices</b>					<b>1,500,000</b>
<b>TOTAL SECTOR Communication &amp; Works</b>					<b>1,500,000</b>

**PC22036(036)  
DEVELOPMENT**

(Revenue)

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**Cooperative**

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**Cooperative**

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<b>P./ADP NO.</b>	<b>DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>

**04**      **ECONOMIC AFFAIRS**  
**042**     **AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**  
**0421**    **AGRICULTURE**  
**042101** **ADMINISTRATION/LAND COMMISSION**

**LE4416**    **Cooperative Department**

2294-U

<b>LO14000694</b>	<b>Computeriztion of Land titles and Records of Coperatives Housing Socities</b>	<b><u>100,000,000</u></b>
A05270	To Others	100,000,000

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**Total Sub Sector Cooperative** **100,000,000**

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**TOTAL SECTOR Cooperative** **100,000,000**

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**PC22036(036)  
DEVELOPMENT**

(Revenue)

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**Energy Department**

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**Energy**

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; NO. Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>043</b>	<b>FUEL AND ENERGY</b>			
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>			
<b>043502</b>	<b>ELECTRICITY-HYDAL</b>			
<b>LE4412</b>	<b>Power Projects and Chief Engineer(P) Energy Deptt.</b>			
<b>2177-U</b>				
<b>LO14000132</b>	<b>Energy Complex Lahore</b>			<b><u>5,000,000</u></b>
A05270	To Others			5,000,000
<b>2178-U</b>				
<b>LO14000124</b>	<b>Biogas based power plant at Bhoneke buffalo research institute Pattoki District</b>			<b><u>5,000,000</u></b>
A05270	To Others			5,000,000
<b>2179-U</b>				
<b>LO14000139</b>	<b>Quaid-e-Azam Solar Power Plant Bahawalpur</b>			<b><u>2,000,000,000</u></b>
A05270	To Others			2,000,000,000
<b>2180-U</b>				
<b>LO14000138</b>	<b>New Initiatives in Energy Sector</b>			<b><u>4,000,000,000</u></b>
A05270	To Others			4,000,000,000
<b>2185-U</b>				
<b>LO14000133</b>	<b>Energy Efficiency &amp; Conservation Program</b>			<b><u>2,000,000,000</u></b>
A05270	To Others			2,000,000,000
<b>Below Line</b>				
<b>LO14000693</b>	<b>Bolock Allocation for Quaid-e-Azam Solar</b>			<b><u>9,000,000,000</u></b>
A05270	To Others			9,000,000,000

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(Revenue)

**Energy Department**

**Energy**

<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>043</b>	<b>FUEL AND ENERGY</b>			
<b>0437</b>	<b>OTHERS</b>			
<b>043701</b>	<b>ADMINISTRATION</b>			
<b>LE4367</b>	<b>ENERGY DEPARTMENT</b>			
<b>LO13002069</b>	<b>Acquisition of Land for Coal Fired Project at Sahiwal.</b>		<b><u>2,163,000,000</u></b>	
A09170	Others		2,163,000,000	
<b>2172-A</b>				
<b>LO11000394</b>	<b>Renewable Energy Development Programme (REDSIP) (Construction of Marala Hydel Power Station).</b>	<b><u>35,000,000</u></b>	<b><u>24,000,000</u></b>	<b><u>30,000,000</u></b>
A01106	Pay of contract staff	18,950,000	12,100,000	30,000,000
A01156	Pay of contract staff	6,150,000	4,750,000	
A03202	Telephone and Trunk Call	200,000	120,000	
A03205	Courier and Pilot Service	30,000	18,000	
A03301	Gas	60,000	45,000	
A03302	Water	30,000	29,000	
A03303	Electricity	320,000	230,000	
A03402	Rent for Office Building	1,500,000	1,415,000	
A03407	Rates and Taxes	75,000	38,000	
A03805	Travelling Allowance	2,000,000	250,000	
A03807	P.O.L Charges	1,200,000	1,550,000	
A03901	Stationery	700,000	500,000	
A03902	Printing and Publication	150,000	50,000	
A03905	Newspapers Periodicals and Books	50,000	17,000	
A03907	Advertising & Publicity	1,500,000	1,450,000	
A03918	Exhibitions, Fairs & Other National Cel	100,000	2,000	
A03942	Cost of Other Stores	125,000	90,000	
A03970	Others	150,000	140,000	
A06301	Entertainments & Gifts	60,000	90,000	
A09601	Plant and Machinery	500,000	220,000	
A09701	Purchase of Furniture and Fixture	200,000	70,000	
A13001	Transport	700,000	650,000	
A13101	Machinery and Equipment	200,000	150,000	
A13201	Furniture and Fixture	50,000	26,000	

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**Energy Department**

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**Energy**

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
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Rs

Rs

Rs

<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>043</b>	<b>FUEL AND ENERGY</b>			
<b>0437</b>	<b>OTHERS</b>			
<b>043701</b>	<b>ADMINISTRATION</b>			
<b>LE4367</b>	<b>ENERGY DEPARTMENT</b>			

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**Total Sub Sector Energy**
**35,000,000****2,187,000,000****17,040,000,000**



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**Survey Investigation and Research**

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<b>P./ADP NO.</b>	<b>DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>043</b>		<b>FUEL AND ENERGY</b>			
<b>0435</b>		<b>ELECTRICITY-HYDAL</b>			
<b>043502</b>		<b>ELECTRICITY-HYDAL</b>			
<b>LE4412</b>		<b>Power Projects and Chief Engineer(P) Energy Deptt.</b>			
<b>2182-U</b>					
<b>LO14000136</b>		<b>Feasibility studies for Removal of 36 villages from National Grid (one in</b>			<b><u>50,000,000</u></b>
A05270		To Others			50,000,000
<b>2183-U</b>					
<b>LO14000128</b>		<b>Co-generation Power Plants using Bagasse-cum-coal/other fuels (Sugar cane producing districts)</b>			<b><u>500,000,000</u></b>
A05270		To Others			500,000,000
<b>2184-U</b>					
<b>LO14000125</b>		<b>Bio-mass based Power Plants Set-up near wheat and rice producing areas</b>			<b><u>500,000,000</u></b>
A05270		To Others			500,000,000

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**Survey Investigation and Research**

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<b>P./ADP NO.</b>	<b>DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>043</b>		<b>FUEL AND ENERGY</b>			
<b>0437</b>		<b>OTHERS</b>			
<b>043701</b>		<b>ADMINISTRATION</b>			
<b>LE4367</b>		<b>ENERGY DEPARTMENT</b>			
<b>LO12001565</b>		<b>Setting Up Centre for Energy Research and Development at University of Engineering &amp; Technology, Lahore.</b>	<b><u>8,000,000</u></b>	<b><u>145,000,000</u></b>	
A05270		To Others	8,000,000	145,000,000	
<b>Total Sub Sector Survey Investigation and Research</b>			<b>8,000,000</b>	<b>145,000,000</b>	<b>1,050,000,000</b>

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**Energy Department**

**Solar Energy**

<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>043</b>	<b>FUEL AND ENERGY</b>			
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>			
<b>043502</b>	<b>ELECTRICITY-HYDAL</b>			
<b>LE4412</b>	<b>Power Projects and Chief Engineer(P) Energy Deptt.</b>			
<b>LO13000712</b>	<b>Cxonsultancy Services to Prepare Master Plan for Quaid-e-Azam Solar Park , Bahawalpur.</b>		<b><u>84,238,000</u></b>	
A03907	Advertising & Publicity		1,500,000	
A05270	To Others		82,738,000	
<b>2169-A</b>				
<b>LO13001561</b>	<b>Installation of solar Photovoltaic Power Plant at Islimia Univerisity, Bahawalpur</b>		<b><u>4,110,000</u></b>	<b><u>8,610,000</u></b>
A05270	To Others		4,110,000	8,610,000
<b>2170-A</b>				
<b>LO12001246</b>	<b>Provision of Solar Panels to Households below the Poverty Line.</b>		<b><u>1,014,000,000</u></b>	<b><u>35,500,000</u></b>
A01101	Basic Pay of Officers		432,000	
A01151	Basic Pay of Other Staff		754,000	
A01202	House Rent Allowance		275,000	
A01203	Conveyance Allowance		165,000	
A0120D	Integrated Allowance		20,000	
A01229	Special compensatory allowance		460,000	
A01270	Others		<u>295,000</u>	
037	30% Social Security Benefit in liue of P		295,000	
A01273	Honoraria		150,000	
A01274	Medical Charges		161,000	
A03201	Postage and Telegraph		49,000	
A03202	Telephone and Trunk Call		100,000	
A03301	Gas		15,000	
A03302	Water		50,000	
A03303	Electricity		250,000	
A03304	Hot and Cold Weather Charges		10,000	
A03402	Rent for Office Building		1,485,000	
A03407	Rates and Taxes		50,000	

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**Energy Department**

**Solar Energy**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014  Rs	Revised Estimates 2013-2014  Rs	Budget Estimates 2014-2015  Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>043</b>	<b>FUEL AND ENERGY</b>			
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>			
<b>043502</b>	<b>ELECTRICITY-HYDAL</b>			
<b>LE4412</b>	<b>Power Projects and Chief Engineer(P) Energy Deptt.</b>			
A03805	Travelling Allowance		200,000	
A03807	P.O.L Charges		350,000	
A03826	Transportation of Goods		50,000	
A03901	Stationery		300,000	
A03902	Printing and Publication		100,000	
A03905	Newspapers Periodicals and Books		29,000	
A03907	Advertising & Publicity		200,000	
A03915	Payments to Govt. Deptt. for Service Ren		7,250,000	
A03919	Payments to Others for Service Rendered		100,000	
A03933	Service Charges		100,000	
A03940	Unforeseen expenditure		100,000	
A03942	Cost of Other Stores		200,000	
A03970	Others		200,000	
A05270	To Others		48,324,000	
A06301	Entertainments & Gifts		100,000	
A09601	Plant and Machinery		951,676,000	35,500,000
<b>2171-A</b>				
<b>LO13001428</b>	<b>Solar Power Solution for Government Offices</b>		<b><u>46,700,000</u></b>	<b><u>40,602,000</u></b>
A05270	To Others		1,700,000	40,602,000
A09601	Plant and Machinery		45,000,000	
<b>2175-U</b>				
<b>LO14000140</b>	<b>Solar Solution for Secretariat Buildings</b>			<b><u>8,000,000</u></b>
A05270	To Others			8,000,000

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**Energy Department**

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**Solar Energy**

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>043</b>	<b>FUEL AND ENERGY</b>			
<b>0437</b>	<b>OTHERS</b>			
<b>043701</b>	<b>ADMINISTRATION</b>			
<b>LE4367</b>	<b>ENERGY DEPARTMENT</b>			
<b>LO13000011</b>	<b>Provision of solar panels to the households below the poverty line.</b>	<b><u>14,000,000</u></b>		
A05270	To Others	14,000,000		
<b>LO13000327</b>	<b>Subsidy on Solar Tubewells</b>	<b><u>7,500,000,000</u></b>		
A05270	To Others	7,500,000,000		
<b>LO13000772</b>	<b>Feasibility Study for development of Coal Based Power Projects at Industrial State in Punjab</b>		<b><u>50,000,000</u></b>	
A12405	Electrification Plumbing And Other Infra		50,000,000	
<b>Total Sub Sector Solar Energy</b>		<b>7,514,000,000</b>	<b>1,199,048,000</b>	<b>92,712,000</b>
<b>TOTAL SECTOR Energy Department</b>		<b>7,557,000,000</b>	<b>3,531,048,000</b>	<b>18,182,712,000</b>

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**Environmental Planning**

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>05</b>	<b>ENVIRONMENT PROTECTION</b>			
<b>055</b>	<b>ADMINISTRATION OF ENVIRONMENT PROTECTION</b>			
<b>0551</b>	<b>ADMINISTRATION OF ENVIRONMENT PROTECTION</b>			
<b>055101</b>	<b>ADMINISTRATION</b>			
<b>LE4275</b>	<b>ADMINISTRATION</b>			
<b>LO10000276</b>	<b>Capacity building of provincial departments in environmental management through training in IEE/ EIA, EA and LCA</b>		<b><u>707,000</u></b>	
A01270	Others		467,000	
A03807	P.O.L Charges		73,000	
A03970	Others		25,000	
A13001	Transport		100,000	
A13101	Machinery and Equipment		42,000	
<b>LO10000510</b>	<b>Regulatory Control on Environmental Degradation through Capacity Building of EPA, Punjab</b>		<b><u>5,826,000</u></b>	
A01270	Others		5,352,000	
A03370	Others		7,000	
A03805	Travelling Allowance		15,000	
A03807	P.O.L Charges		252,000	
A03901	Stationery		50,000	
A13001	Transport		100,000	
A13101	Machinery and Equipment		50,000	
<b>LO11000208</b>	<b>Block Allocation for Fast Moving New and Unfunded Schemes.</b>	<b><u>130,000,000</u></b>		
A05270	To Others	130,000,000		
<b>2463-A</b>				
<b>LO11000223</b>	<b>Establishment of Air Quality Monitoring System in the Punjab.</b>	<b><u>10,592,000</u></b>	<b><u>17,532,000</u></b>	<b><u>28,515,000</u></b>
-A0647	Works-Urban			28,515,000
A01270	Others	1,200,000		
A03370	Others	500,000	100,000	

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**Environmental Planning**

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**Environmental Planning**

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>05</b>	<b>ENVIRONMENT PROTECTION</b>			
<b>055</b>	<b>ADMINISTRATION OF ENVIRONMENT PROTECTION</b>			
<b>0551</b>	<b>ADMINISTRATION OF ENVIRONMENT PROTECTION</b>			
<b>055101</b>	<b>ADMINISTRATION</b>			
<b>LE4275</b>	<b>ADMINISTRATION</b>			
A03805	Travelling Allowance	250,000	30,000	
A03807	P.O.L Charges	500,000	500,000	
A03901	Stationery		50,000	
A03915	Payments to Govt. Deptt. for Service Ren		200,000	
A03919	Payments to Others for Service Rendered	500,000		
A03970	Others	3,000,000	750,000	
A09412	Specific Utility Chemicals	800,000	670,000	
A09470	Others	500,000	200,000	
A13001	Transport	400,000	432,000	
A13101	Machinery and Equipment	2,942,000	14,600,000	
<b>2464-A</b>				
<b>LO13000161</b>	<b>Provision of missing facilities to EPA field offices for effective environmental monitoring and compliance</b>	<b><u>10,000,000</u></b>	<b><u>10,000,000</u></b>	<b><u>11,000,000</u></b>
-A0647	Works-Rural			11,000,000
A03603	Registration		155,000	
A03901	Stationery	50,000	50,000	
A03907	Advertising & Publicity	50,000	100,000	
A03970	Others	200,000	100,000	
A09501	Transport		6,325,000	
A09601	Plant and Machinery	4,700,000	3,270,000	
A09701	Purchase of Furniture and Fixture	5,000,000		
<b>2465-A</b>				
<b>LO13000163</b>	<b>Upgradation of EPA Laboratory Multan</b>	<b><u>10,000,000</u></b>	<b><u>3,060,000</u></b>	<b><u>21,940,000</u></b>
-A0647	Works-Rural			21,940,000
A03807	P.O.L Charges	100,000	10,000	
A03907	Advertising & Publicity	50,000	50,000	
A03915	Payments to Govt. Deptt. for Service Ren	500,000		
A03970	Others	350,000	114,000	
A09412	Specific Utility Chemicals	1,500,000	600,000	
A09470	Others	500,000	125,000	
A09501	Transport		231,000	

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**Environmental Planning**

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>05</b>	<b>ENVIRONMENT PROTECTION</b>			
<b>055</b>	<b>ADMINISTRATION OF ENVIRONMENT PROTECTION</b>			
<b>0551</b>	<b>ADMINISTRATION OF ENVIRONMENT PROTECTION</b>			
<b>055101</b>	<b>ADMINISTRATION</b>			
<b>LE4275</b>	<b>ADMINISTRATION</b>			
A09601	Plant and Machinery	5,000,000	1,100,000	
A13101	Machinery and Equipment	2,000,000	830,000	
<b>2466-A</b>				
<b>LO10000482</b>	<b>Development of Biodiversity Parks in Collaboration with City District Governments, District Governments and Business Communities</b>		<b><u>12,550,000</u></b>	<b><u>18,545,000</u></b>
A01270	Others		1,200,000	
A03805	Travelling Allowance		150,000	
A03915	Payments to Govt. Deptt. for Service Ren		11,200,000	
A06470	Others			18,545,000
<b>2467-A</b>				
<b>LO10000479</b>	<b>Creation of Legal cell for Introducing Management &amp; Legal Discipline to Improve Service Delivery</b>	<b><u>3,408,000</u></b>	<b><u>2,588,000</u></b>	<b><u>5,000,000</u></b>
-A0647	Works-Urban			5,000,000
A01270	Others	3,000,000	2,180,000	
A03807	P.O.L Charges	200,000	200,000	
A03901	Stationery	50,000	50,000	
A03902	Printing and Publication	25,000	25,000	
A03903	Conference/Seminars/Workshops/ Symposia	50,000	50,000	
A03970	Others	25,000	25,000	
A13001	Transport	25,000	25,000	
A13101	Machinery and Equipment	33,000	33,000	
<b>2468-U</b>				
<b>LO14000579</b>	<b>Study for most feasible treatment option for Hudiara drain wastewaters</b>			<b><u>25,000,000</u></b>
A06470	Others			25,000,000
<b>2469-U</b>				
<b>LO14000425</b>	<b>Development of environmental profile management system for the Punjab</b>			<b><u>30,000,000</u></b>



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**Environmental Planning**

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**Environmental Planning**

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; NO. Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>05</b>	<b>ENVIRONMENT PROTECTION</b>			
<b>055</b>	<b>ADMINISTRATION OF ENVIRONMENT PROTECTION</b>			
<b>0551</b>	<b>ADMINISTRATION OF ENVIRONMENT PROTECTION</b>			
<b>055101</b>	<b>ADMINISTRATION</b>			
<b>LE4275</b>	<b>ADMINISTRATION</b>			
A06470	Others			30,000,000
<b>2470-U</b>				
<b>LO14000438</b>	<b>Feasibility Study for evaluation of the impact of wastewater on ground water in major cities of the province</b>			<u><b>20,000,000</b></u>
A06470	Others			20,000,000
<b>2471-U</b>				
<b>LO14000477</b>	<b>Rationalization revision and development of environmental quality standards hazardous regulations and other environmental laws rules and regulations</b>			<u><b>20,000,000</b></u>
A06470	Others			20,000,000
<b>2472-U</b>				
<b>LO14000388</b>	<b>Capacity Building of EPD Punjab</b>			<u><b>10,000,000</b></u>
A06470	Others			10,000,000
<b>Total Sub Sector Environmental Planning</b>		<b>164,000,000</b>	<b>52,263,000</b>	<b>190,000,000</b>
<b>TOTAL SECTOR Environmental Planning</b>		<b>164,000,000</b>	<b>52,263,000</b>	<b>190,000,000</b>

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**Excise & Taxation Department**

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**Excise & Taxation Department**

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
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Rs

Rs

Rs

**01 GENERAL PUBLIC SERVICE**  
**011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**  
**0112 FINANCIAL AND FISCAL AFFAIRS**  
**011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**

**LE4337 SO(G) EXISE AND TAXATION DEPTT GOVT OF  
P**

<b>LO13001505</b>	<b>Lahore Drug Free City Project</b>		<b><u>20,000,000</u></b>	
A03102	Legal fees		2,000,000	
A03201	Postage and Telegraph		60,000	
A03202	Telephone and Trunk Call		710,000	
A03807	P.O.L Charges		984,000	
A03901	Stationery		150,000	
A03907	Advertising & Publicity		50,000	
A03955	Computer Stationary		150,000	
A09202	Software		20,000	
A09402	Newsprint		5,481,000	
A09410	Life Saving Medical Supplies		6,670,000	
A09501	Transport		3,100,000	
A09601	Plant and Machinery		325,000	
A09701	Purchase of Furniture and Fixture		300,000	

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**Total Sub Sector Excise & Taxation** **20,000,000**  
**Department**

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**TOTAL SECTOR Excise & Taxation** **20,000,000**  
**Department**

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**PC22036(036)  
DEVELOPMENT**

(Revenue)

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**Food**

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**Food**

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; NO. Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0426</b>	<b>FOOD</b>			
<b>042650</b>	<b>OTHERS</b>			
<b>LE4304</b>	<b>OTHERS</b>			
<b>2351-A</b>				
<b>LO12001632</b>	<b>Construction of Concrete Silos 100000 Tons Capacity</b>	<u><b>5,000,000</b></u>	<u><b>5,000,000</b></u>	<u><b>20,000,000</b></u>
A05270	To Others	5,000,000	5,000,000	20,000,000
<b>2352-U</b>				
<b>LO14000089</b>	<b>Installation of 80 weigh bridges at different PR Centres in Punjab</b>			<u><b>270,000,000</b></u>
A05270	To Others			270,000,000
<b>2353-U</b>				
<b>LO14000064</b>	<b>Construction of modern concrete silos of 100000 M.ton capacity at M/garh and Bahawalpur Districts (IFC model)</b>			<u><b>20,000,000</b></u>
A05270	To Others			20,000,000
<b>Total Sub Sector Food</b>		<b>5,000,000</b>	<b>5,000,000</b>	<b>310,000,000</b>
<b>TOTAL SECTOR Food</b>		<b>5,000,000</b>	<b>5,000,000</b>	<b>310,000,000</b>

**PC22036(036)  
DEVELOPMENT**

(Revenue)

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**Forestry**

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**Forestry**

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0424</b>	<b>FORESTRY</b>			
<b>042402</b>	<b>ADMINISTRATION</b>			
<b>LE4219</b>	<b>Administration</b>			
<b>LO09201759</b>	<b>Afforestation of Blank Areas of Chung and Mohlanwal Bela Forests along River Ravi</b>	<b><u>3,480,000</u></b>	<b><u>3,480,000</u></b>	
A03807	P.O.L Charges	1,940,000	1,940,000	
A03970	Others	<u>1,540,000</u>	<u>1,540,000</u>	
066	Sowing, Plaiting and Regeneration	1,540,000	1,540,000	
<b>LO10000123</b>	<b>Pilot Project - Afforestation in 5 Irrigated Plantations under Agro Forestry</b>	<b><u>1,655,000</u></b>		
A03805	Travelling Allowance	30,000		
A03807	P.O.L Charges	75,000		
A03901	Stationery	20,000		
A03970	Others	<u>1,530,000</u>		
066	Sowing, Plaiting and Regeneration	1,530,000		
<b>LO10200785</b>	<b>Aesthetic Planting from Lahore-Kasur-Ganda Singh Wala Road</b>	<b><u>27,083,000</u></b>	<b><u>27,083,000</u></b>	
A03805	Travelling Allowance	200,000	200,000	
A03807	P.O.L Charges	18,102,000	18,102,000	
A03901	Stationery	60,000	60,000	
A03970	Others	<u>8,121,000</u>	<u>8,121,000</u>	
066	Sowing, Plaiting and Regeneration	8,121,000	8,121,000	
A13101	Machinery and Equipment	600,000	600,000	
<b>LO12000069</b>	<b>Block allocation for unfunded / fast moving schemes</b>	<b><u>107,000,000</u></b>		
A03970	Others	107,000,000		

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DEVELOPMENT**

(Revenue)

**Forestry**

**Forestry**

<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0424</b>	<b>FORESTRY</b>			
<b>042402</b>	<b>ADMINISTRATION</b>			
<b>LE4219</b>	<b>Administration</b>			
<b>LO13000075</b>	<b>Institutional Support for Planning and Monitoring Cell of Punjab Forest Department - Phase II</b>	<b><u>10,776,000</u></b>		
A03970	Others	10,776,000		
<b>LO13000333</b>	<b>Satellite GIS Mapping and Demarcation of all Forests in Punjab</b>	<b><u>50,000,000</u></b>		
A03970	Others	50,000,000		
<b>LO13001126</b>	<b>Improvement / Renovation of Forest Rest House, Bhurban, Murree</b>		<b><u>342,000</u></b>	
A03970	Others		<u>342,000</u>	
066	Sowing, Plaiting and Regeneration		342,000	
<b>MN09000075</b>	<b>Afforestation of Forest land retrieved from Encroachers in Southern Zone, Multan</b>	<b><u>13,849,000</u></b>	<b><u>13,486,000</u></b>	
A03201	Postage and Telegraph	25,000	25,000	
A03202	Telephone and Trunk Call	50,000	50,000	
A03304	Hot and Cold Weather Charges	25,000	25,000	
A03805	Travelling Allowance	150,000	150,000	
A03807	P.O.L Charges	11,556,000	11,369,000	
A03901	Stationery	150,000	150,000	
A03906	Uniforms and Protective Clothing	60,000	60,000	
A03970	Others	<u>1,761,000</u>	<u>1,585,000</u>	
066	Sowing, Plaiting and Regeneration	1,761,000	1,585,000	
A09601	Plant and Machinery	72,000		
A13001	Transport		72,000	

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(Revenue)

**Forestry**

**Forestry**

<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0424</b>	<b>FORESTRY</b>			
<b>042402</b>	<b>ADMINISTRATION</b>			
<b>LE4219</b>	<b>Administration</b>			
<b>2295-A</b>				
<b>LO12000075</b>	<b>Rehabilitation of Vegetative Cover in Margalla Forest unde the Adminsitrative Control of Punjab Forest Department</b>	<b><u>5,017,000</u></b>	<b><u>4,950,000</u></b>	<b><u>2,606,000</u></b>
A03805	Travelling Allowance		35,000	50,000
A03807	P.O.L Charges		125,000	150,000
A03901	Stationery		5,000	6,000
A03970	Others	<u>5,017,000</u>	<u>2,140,000</u>	<u>2,360,000</u>
001	Others		3,000	5,000
066	Sowing, Plaiting and Regeneration		2,137,000	2,355,000
A13001	Transport		20,000	40,000
A13370	Others		<u>2,625,000</u>	
008	Soil Conservation Works in Government		2,625,000	
<b>2296-A</b>				
<b>LO12000960</b>	<b>Integrated Afforestation and Eco-Development of Karrianwal Forest.</b>	<b><u>5,000,000</u></b>	<b><u>12,000,000</u></b>	<b><u>7,968,000</u></b>
A03807	P.O.L Charges	1,800,000	4,923,000	4,439,000
A03970	Others	<u>3,000,000</u>	<u>6,777,000</u>	<u>3,429,000</u>
066	Sowing, Plaiting and Regeneration	3,000,000	6,777,000	3,429,000
A09470	Others	150,000	250,000	
A13101	Machinery and Equipment	50,000	50,000	100,000
<b>2297-A</b>				
<b>LO11000038</b>	<b>Production of Planting Stock for Mass Afforestation Demand in Punjab (36 months)</b>	<b><u>26,400,000</u></b>	<b><u>25,811,000</u></b>	<b><u>27,704,000</u></b>
A03303	Electricity	50,000	49,000	50,000
A03805	Travelling Allowance	200,000	200,000	200,000
A03807	P.O.L Charges	300,000	300,000	300,000
A03901	Stationery	50,000	50,000	50,000
A03970	Others	<u>25,700,000</u>	<u>25,112,000</u>	<u>27,004,000</u>
066	Sowing, Plaiting and Regeneration	25,700,000	25,112,000	27,004,000
A13001	Transport	100,000	100,000	100,000

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**Forestry**

**Forestry**

<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0424</b>	<b>FORESTRY</b>			
<b>042402</b>	<b>ADMINISTRATION</b>			
<b>LE4219</b>	<b>Administration</b>			
<b>2298-A</b>				
<b>LO12000073</b>	<b>Fuel Wood Production to Combat Energy Crises in Punjab</b>		<b><u>3,850,000</u></b>	<b><u>5,000,000</u></b>
A03202	Telephone and Trunk Call			100,000
A03901	Stationery			100,000
A03970	Others		<b><u>3,850,000</u></b>	<b><u>4,000,000</u></b>
066	Sowing, Plaiting and Regeneration		3,850,000	4,000,000
A13001	Transport			800,000
<b>2299-A</b>				
<b>LO10000106</b>	<b>Afforestation of Blank/Mesquite Infested Areas of Irrigated Plantations in Southern Zone</b>	<b><u>12,382,000</u></b>	<b><u>12,080,000</u></b>	<b><u>7,173,000</u></b>
A03202	Telephone and Trunk Call	50,000	50,000	100,000
A03805	Travelling Allowance	275,000	275,000	450,000
A03901	Stationery	75,000	75,000	150,000
A03970	Others	11,942,000	11,629,000	6,413,000
A13101	Machinery and Equipment	40,000	51,000	60,000
<b>2300-A</b>				
<b>LO10000105</b>	<b>Afforestation of Blank Areas in Different Forests of Punjab</b>	<b><u>50,297,000</u></b>	<b><u>41,634,000</u></b>	<b><u>15,317,000</u></b>
A03970	Others	<b><u>50,297,000</u></b>	<b><u>41,634,000</u></b>	<b><u>15,317,000</u></b>
066	Sowing, Plaiting and Regeneration	50,297,000	41,634,000	15,317,000
<b>2301-A</b>				
<b>LO11000039</b>	<b>Productivity Enhancement in Irrigated Plantations through Improved Silviculture Practices in Punjab (24 Months)</b>	<b><u>20,000,000</u></b>	<b><u>18,948,000</u></b>	<b><u>25,000,000</u></b>
A03807	P.O.L Charges	600,000	545,000	600,000
A03970	Others	<b><u>19,400,000</u></b>	<b><u>18,403,000</u></b>	<b><u>24,400,000</u></b>
001	Others	132,000	132,000	202,000
066	Sowing, Plaiting and Regeneration	19,268,000	18,271,000	24,198,000

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DEVELOPMENT**

(Revenue)

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**Forestry**

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**Forestry**

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; NO. Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0424</b>	<b>FORESTRY</b>			
<b>042402</b>	<b>ADMINISTRATION</b>			
<b>LE4219</b>	<b>Administration</b>			
<b>2302-A</b>				
<b>LO11000037</b>	<b>Afforestation along Important Highways in Punjab (60 months)</b>	<b><u>37,061,000</u></b>	<b><u>36,921,000</u></b>	<b><u>26,555,000</u></b>
A03805	Travelling Allowance	1,000,000	1,000,000	1,200,000
A03807	P.O.L Charges	22,280,000	19,559,000	14,533,000
A03970	Others	<u>10,881,000</u>	<u>12,551,000</u>	<u>8,411,000</u>
066	Sowing, Plaiting and Regeneration	10,881,000	12,551,000	8,411,000
A09601	Plant and Machinery		911,000	
A13101	Machinery and Equipment	2,900,000	2,900,000	2,411,000
<b>2303-U</b>				
<b>LO13000069</b>	<b>Afforestation under Approved Management Plans in Irrigated Plantations of the Punjab</b>	<b><u>10,000,000</u></b>	<b><u>10,000,000</u></b>	<b><u>25,000,000</u></b>
A03202	Telephone and Trunk Call		44,000	43,000
A03805	Travelling Allowance		100,000	100,000
A03901	Stationery		118,000	50,000
A03970	Others	<u>10,000,000</u>	<u>9,738,000</u>	<u>24,807,000</u>
066	Sowing, Plaiting and Regeneration		9,738,000	24,807,000
<b>2304-A</b>				
<b>LO13000068</b>	<b>Afforestation in Riparian Forests of Central Zone</b>	<b><u>10,000,000</u></b>	<b><u>10,000,000</u></b>	<b><u>52,827,000</u></b>
A03805	Travelling Allowance		127,000	300,000
A03807	P.O.L Charges		2,728,000	13,752,000
A03901	Stationery		25,000	50,000
A03970	Others	<u>10,000,000</u>	<u>6,600,000</u>	<u>32,860,000</u>
066	Sowing, Plaiting and Regeneration		6,600,000	32,860,000
A09470	Others		400,000	1,850,000
A09501	Transport			3,400,000
A13101	Machinery and Equipment		120,000	615,000



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(Revenue)

**Forestry**

**Forestry**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0424</b>	<b>FORESTRY</b>			
<b>042402</b>	<b>ADMINISTRATION</b>			
<b>LE4219</b>	<b>Administration</b>			
<b>2305-A</b>				
<b>LO13001358</b>	<b>Settelite GIS mapping of major forests in Punjab for Red plus Readiness</b>		<b><u>59,407,000</u></b>	<b><u>16,370,000</u></b>
A01101	Basic Pay of Officers		83,000	1,088,000
A01151	Basic Pay of Other Staff		8,000	109,000
A01234	Training Allowance		100,000	500,000
A03202	Telephone and Trunk Call		100,000	400,000
A03805	Travelling Allowance		1,013,000	1,402,000
A03807	P.O.L Charges		1,210,000	1,500,000
A03901	Stationery		400,000	450,000
A03902	Printing and Publication		445,000	300,000
A03903	Conference/Seminars/Workshops/ Symposia			250,000
A03907	Advertising & Publicity		35,000	1,000,000
A03970	Others		<u>25,000</u>	<u>200,000</u>
069	Research and Experiments		25,000	200,000
A09501	Transport			2,695,000
A09601	Plant and Machinery		23,458,000	820,000
A09701	Purchase of Furniture and Fixture			473,000
A12470	Others			2,000,000
A13001	Transport		350,000	463,000
A13370	Others		<u>32,180,000</u>	<u>2,720,000</u>
007	Demarcation and Maintenance		32,180,000	2,720,000
<b>2306-A</b>				
<b>LO13001101</b>	<b>Chief Minister's Special initiatives for Mass Afforestation in Punjab</b>		<b><u>58,686,000</u></b>	<b><u>24,320,000</u></b>
A03805	Travelling Allowance		600,000	125,000
A03807	P.O.L Charges		565,000	190,000
A03901	Stationery		112,000	
A03970	Others		<u>57,409,000</u>	<u>24,005,000</u>
066	Sowing, Plaiting and Regeneration		57,409,000	24,005,000

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(Revenue)

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**Forestry**

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**Forestry**

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0424</b>	<b>FORESTRY</b>			
<b>042402</b>	<b>ADMINISTRATION</b>			
<b>LE4219</b>	<b>Administration</b>			
<b>2307-U</b>				
<b>LO14000380</b>	<b>Rehabilitation of Kamalia Irrigated Plantation</b>			<b><u>60,000,000</u></b>
A03970	Others			<u>60,000,000</u>
066	Sowing, Plaiting and Regeneration			60,000,000
<b>2308-U</b>				
<b>LO14000385</b>	<b>Upgradation of Punjab Forestry Research Institute Faisalabad as Degree Awarding College</b>			<b><u>31,160,000</u></b>
A03970	Others			<u>31,160,000</u>
066	Sowing, Plaiting and Regeneration			31,160,000
<b>2309-U</b>				
<b>LO14000319</b>	<b>Afforestation and Land Scaping of Shahdara Reserve Forests Land Bank near Mahmood Booti Landfill</b>			<b><u>68,000,000</u></b>
A03201	Postage and Telegraph			25,000
A03202	Telephone and Trunk Call			120,000
A03805	Travelling Allowance			325,000
A03807	P.O.L Charges			13,939,000
A03901	Stationery			200,000
A03970	Others			<u>40,000,000</u>
066	Sowing, Plaiting and Regeneration			40,000,000
A09601	Plant and Machinery			7,637,000
A12470	Others			4,754,000
A13101	Machinery and Equipment			1,000,000
<b>2310-U</b>				
<b>LO14000356</b>	<b>Implementation of Master Plan for Jallo Forest Park</b>			<b><u>72,000,000</u></b>
A03970	Others			<u>72,000,000</u>
066	Sowing, Plaiting and Regeneration			72,000,000

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**Forestry**

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**Forestry**

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0424</b>	<b>FORESTRY</b>			
<b>042402</b>	<b>ADMINISTRATION</b>			
<b>LE4219</b>	<b>Administration</b>			
<b>2311-U</b>				
<b>LO14000329</b>	<b>Development of Changa Manga Forest Park</b>			<b><u>78,000,000</u></b>
A03970	Others			<u>78,000,000</u>
066	Sowing, Plaiting and Regeneration			78,000,000
<b>2312-U</b>				
<b>LO14000320</b>	<b>Afforestation of Forest Land Retrieved from Encroachers in Rajanpur Forest Division</b>			<b><u>78,000,000</u></b>
A03970	Others			<u>78,000,000</u>
066	Sowing, Plaiting and Regeneration			78,000,000
<b>2313-U</b>				
<b>LO14000335</b>	<b>Development of Patisar Lake and additional recreational facilities in Lal Suhanra National Park</b>			<b><u>50,000,000</u></b>
A03970	Others			<u>50,000,000</u>
066	Sowing, Plaiting and Regeneration			50,000,000
<b>2314-U</b>				
<b>LO14000378</b>	<b>Rehabilitation of existing Forest Parks in Punjab</b>			<b><u>76,000,000</u></b>
A03970	Others			<u>76,000,000</u>
066	Sowing, Plaiting and Regeneration			76,000,000
<b>2315-U</b>				
<b>LO14000363</b>	<b>Mechanization of Forestry Operations and Fire Fighting Techniques</b>			<b><u>60,000,000</u></b>
A03970	Others			<u>60,000,000</u>
066	Sowing, Plaiting and Regeneration			60,000,000
<b>2316-U</b>				
<b>LO14000379</b>	<b>Rehabilitation of Forest Parks in Punjab</b>			<b><u>10,000,000</u></b>
A03970	Others			<u>10,000,000</u>

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**Forestry**

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**Forestry**

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; NO. Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0424</b>	<b>FORESTRY</b>			
<b>042402</b>	<b>ADMINISTRATION</b>			
<b>LE4219</b>	<b>Administration</b>			
066	Sowing, Plaiting and Regeneration			10,000,000
<b>2317-U</b>				
<b>LO14000374</b>	<b>Raising of Ornamental Plants and tree species at existing Model Nurseries in punjab</b>			<u><b>9,000,000</b></u>
A03970	Others			<u>9,000,000</u>
066	Sowing, Plaiting and Regeneration			9,000,000
<b>2318-U</b>				
<b>LO14000336</b>	<b>Development of Range Lands in Punjab</b>			<u><b>40,000,000</b></u>
A03970	Others			<u>40,000,000</u>
066	Sowing, Plaiting and Regeneration			40,000,000
<b>2319-U</b>				
<b>LO14000354</b>	<b>Human Resource Development Through Research and Training</b>			<u><b>12,000,000</b></u>
A03970	Others			<u>12,000,000</u>
066	Sowing, Plaiting and Regeneration			12,000,000
<b>2320-U</b>				
<b>LO14000322</b>	<b>Community Based Social Forestry.</b>			<u><b>70,000,000</b></u>
A03970	Others			<u>70,000,000</u>
066	Sowing, Plaiting and Regeneration			70,000,000
<b>2321-U</b>				
<b>LO14000377</b>	<b>Rehabilitation &amp; re-seeding of retrieved rangeland in Bkakkhar &amp; Layyah District</b>			<u><b>30,000,000</b></u>
A03970	Others			<u>30,000,000</u>
066	Sowing, Plaiting and Regeneration			30,000,000
<b>Total Sub Sector Forestry</b>		<b>390,000,000</b>	<b>338,678,000</b>	<b>980,000,000</b>
<b>TOTAL SECTOR Forestry</b>		<b>390,000,000</b>	<b>338,678,000</b>	<b>980,000,000</b>

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**Fisheries**

**Fisheries**

<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0425</b>	<b>FISHING</b>			
<b>042501</b>	<b>ADMINISTRATION</b>			
<b>LE4221</b>	<b>Administration</b>			
<b>LO1100034</b>	<b>Capacity Building of Existing Fish Seed Hatchery and Nursery Units for Productivity Enhancement</b>	<b><u>5,328,000</u></b>	<b><u>4,828,000</u></b>	
A03303	Electricity	450,000	450,000	
A03807	P.O.L Charges	450,000	450,000	
A03942	Cost of Other Stores	<u>205,000</u>	<u>205,000</u>	
001	Cost of Other Stores	205,000	205,000	
A03970	Others	<u>544,000</u>	<u>272,000</u>	
001	Others	544,000	272,000	
A09601	Plant and Machinery	1,619,000	1,619,000	
A09802	Purchase of other assets-others	1,435,000	1,207,000	
A13001	Transport	400,000	400,000	
A13101	Machinery and Equipment	225,000	225,000	
<b>LO1300054</b>	<b>Block Allocation for fast moving/ un-funded schemes</b>	<b><u>10,000,000</u></b>		
A03970	Others	<u>10,000,000</u>		
001	Others	10,000,000		
<b>2338-A</b>				
<b>LO1300055</b>	<b>Establishment of Fish Seed Rearing Farm for Production of Large Size Fish Seed and Biological Diversification in Chashma istrict Mianwali</b>	<b><u>3,000,000</u></b>	<b><u>1,750,000</u></b>	<b><u>29,520,000</u></b>
A01101	Basic Pay of Officers		436,000	855,000
A01151	Basic Pay of Other Staff		138,000	1,025,000
A01202	House Rent Allowance		60,000	373,000
A01203	Conveyance Allowance		60,000	558,000
A0120D	Integrated Allowance			7,000
A0120X	Ad - hoc Allowance - 2010		50,000	616,000
A01217	Medical Allowance		100,000	384,000

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**Fisheries**

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**Fisheries**

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; NO. Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0425</b>	<b>FISHING</b>			
<b>042501</b>	<b>ADMINISTRATION</b>			
<b>LE4221</b>	<b>Administration</b>			
A0121A	Adhoc Relief Allowance 2011		30,000	442,000
A0121M	Adhoc Relief Allowance - 2012		30,000	332,000
A0121T	Adhoc Relief Allowance 2013		30,000	300,000
A01270	Others		<u>190,000</u>	<u>663,000</u>
037	30% Social Security Benefit in liue of P		190,000	663,000
A01274	Medical Charges		11,000	10,000
A03201	Postage and Telegraph		20,000	25,000
A03202	Telephone and Trunk Call		20,000	50,000
A03205	Courier and Pilot Service		20,000	20,000
A03303	Electricity		50,000	900,000
A03304	Hot and Cold Weather Charges		20,000	50,000
A03805	Travelling Allowance		50,000	100,000
A03807	P.O.L Charges		150,000	500,000
A03840	Others		40,000	300,000
A03901	Stationery		40,000	100,000
A03902	Printing and Publication			100,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000,000
A03905	Newspapers Periodicals and Books		25,000	30,000
A03927	Purchase of drug and medicines		20,000	100,000
A03942	Cost of Other Stores		40,000	300,000
A03970	Others	<u>3,000,000</u>		<u>1,632,000</u>
001	Others	3,000,000		1,632,000
A09601	Plant and Machinery			17,198,000
A09701	Purchase of Furniture and Fixture			1,000,000
A09802	Purchase of other assets-others		40,000	200,000
A13001	Transport		40,000	200,000
A13101	Machinery and Equipment		40,000	100,000
A13201	Furniture and Fixture			50,000
<b>2339-A</b>				
<b>LO13000056</b>	<b>Production of Fingerlings of Culturable Fish Species during Winter Season</b>	<u>3,000,000</u>	<u>3,000,000</u>	<u>2,250,000</u>
A03303	Electricity		300,000	400,000
A03807	P.O.L Charges		200,000	400,000

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**Fisheries**

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0425</b>	<b>FISHING</b>			
<b>042501</b>	<b>ADMINISTRATION</b>			
<b>LE4221</b>	<b>Administration</b>			
A03942	Cost of Other Stores		<u>400,000</u>	<u>100,000</u>
001	Cost of Other Stores		400,000	100,000
A03970	Others	<u>3,000,000</u>		
001	Others	3,000,000		
A09302	Fertilizer			350,000
A09601	Plant and Machinery		1,700,000	800,000
A09802	Purchase of other assets-others		200,000	
A13001	Transport		100,000	100,000
A13101	Machinery and Equipment		100,000	100,000
<b>2340-A</b>				
<b>LO13000058</b>	<b>Mass Motivation Camping for Promotion of Fisheries/Aquaculture in Punjab</b>	<u>5,000,000</u>	<u>5,000,000</u>	<u>9,000,000</u>
A03204	Electronic Communication		100,000	150,000
A03303	Electricity		50,000	100,000
A03304	Hot and Cold Weather Charges		50,000	50,000
A03805	Travelling Allowance		200,000	300,000
A03807	P.O.L Charges		500,000	1,500,000
A03840	Others		200,000	300,000
A03901	Stationery		100,000	100,000
A03902	Printing and Publication		500,000	500,000
A03903	Conference/Seminars/Workshops/ Symposia		900,000	1,800,000
A03907	Advertising & Publicity		500,000	500,000
A03942	Cost of Other Stores		200,000	350,000
A03970	Others	<u>5,000,000</u>		
001	Others	5,000,000		
A09601	Plant and Machinery		500,000	1,500,000
A09802	Purchase of other assets-others		700,000	700,000
A13001	Transport		300,000	350,000
A13101	Machinery and Equipment		100,000	200,000
A13303	Other Buildings		100,000	600,000

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**Fisheries**

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0425</b>	<b>FISHING</b>			
<b>042501</b>	<b>ADMINISTRATION</b>			
<b>LE4221</b>	<b>Administration</b>			
<b>2341-A</b>				
<b>LO13000057</b>	<b>Propagation of Mono-sex Tilapia. (Pilot Project)</b>	<b><u>3,750,000</u></b>	<b><u>3,750,000</u></b>	<b><u>6,925,000</u></b>
A03303	Electricity		200,000	300,000
A03805	Travelling Allowance		80,000	80,000
A03807	P.O.L Charges		300,000	400,000
A03942	Cost of Other Stores		<u>200,000</u>	
001	Cost of Other Stores		200,000	
A03970	Others	<u>3,750,000</u>	<u>40,000</u>	<u>100,000</u>
001	Others	3,750,000	40,000	100,000
A09302	Fertilizer			200,000
A09501	Transport			2,500,000
A09601	Plant and Machinery		2,430,000	2,695,000
A09801	Livestock			100,000
A09802	Purchase of other assets-others		420,000	350,000
A13001	Transport		80,000	100,000
A13101	Machinery and Equipment			100,000
<b>2342-U</b>				
<b>LO14000325</b>	<b>Delivery of better extension services to accelerate fish culture practices mode</b>			<b><u>100,000,000</u></b>
A03970	Others			<u>100,000,000</u>
001	Others			100,000,000
<b>2344-U</b>				
<b>LO14000353</b>	<b>Human resource development through Research &amp; Training in Fisheries Department</b>			<b><u>60,000,000</u></b>
A03970	Others			<u>60,000,000</u>
001	Others			60,000,000
<b>2345-U</b>				
<b>LO14000349</b>	<b>Feasibility Studies for Establishment of aquaculture processing zone under PPP mode</b>			<b><u>20,000,000</u></b>



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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0425</b>	<b>FISHING</b>			
<b>042501</b>	<b>ADMINISTRATION</b>			
<b>LE4221</b>	<b>Administration</b>			
A03970	Others			<u>20,000,000</u>
001	Others			20,000,000
<b>2346-U</b>				
<b>LO14000339</b>	<b>Establishment of aquaculture processing zone under PPP mode</b>			<u>50,000,000</u>
A03970	Others			<u>50,000,000</u>
001	Others			50,000,000
<b>2347-U</b>				
<b>LO14000370</b>	<b>Promotion of intensive culture systems of high value fish species</b>			<u>50,000,000</u>
A03970	Others			<u>50,000,000</u>
001	Others			50,000,000
<b>2348-U</b>				
<b>LO14000376</b>	<b>Recreation facilities through establishment of fish aquarium house and angling under PPP mode</b>			<u>10,000,000</u>
A03970	Others			<u>10,000,000</u>
001	Others			10,000,000
<b>2349-U</b>				
<b>LO14000332</b>	<b>Development of Fisheries in Small Dams of Northern Region</b>			<u>32,000,000</u>
A03970	Others			<u>32,000,000</u>
001	Others			32,000,000
<b>2350-U</b>				
<b>LO14000331</b>	<b>Development of Fisheries in Saline and Brackish Waters of the Southern Zone of Punjab</b>			<u>28,000,000</u>
A03970	Others			<u>28,000,000</u>
001	Others			28,000,000

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**Fisheries**

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<b>P./ADP DDO NO.</b>	<b>NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>

<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>042</b>		<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0425</b>		<b>FISHING</b>			
<b>042501</b>		<b>ADMINISTRATION</b>			
<b>LE4221</b>		<b>Administration</b>			

<b>Total Sub Sector Fisheries</b>			<b>30,078,000</b>	<b>18,328,000</b>	<b>397,695,000</b>
<b>TOTAL SECTOR Fisheries</b>			<b>30,078,000</b>	<b>18,328,000</b>	<b>397,695,000</b>

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**Higher Education**

**Higher Education**

<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>LE4274</b>	<b>GENERAL COLLEGES INSTITUTIONS</b>			
<b>LO08P00003</b>	<b>Punjab Education Sector Reforms Programme (PESRP) -Block</b>	<b><u>1,000,000</u></b>	<b><u>6,308,000</u></b>	
A09203	I.T. Equipment		545,000	
A09404	Medical And Laboratory Equipment	500,000	2,215,000	
A09701	Purchase of Furniture and Fixture	500,000	3,548,000	
<b>LO08P00717</b>	<b>Establishment of Computer LAB.</b>	<b><u>20,000,000</u></b>		
A09201	Hardware	2,000,000		
A09203	I.T. Equipment	10,000,000		
A09601	Plant and Machinery	4,000,000		
A09701	Purchase of Furniture and Fixture	4,000,000		
<b>LO09000229</b>	<b>Renovation / Upgradation of existing building GCU Lahore(Phase-I)</b>	<b><u>21,918,000</u></b>	<b><u>21,918,000</u></b>	
A13370	Others	21,918,000	21,918,000	
<b>LO09200359</b>	<b>Development/Strengthening of Saraiki Area Study Centre (SASC) at Bahauddin Zakariya University Multan.</b>		<b><u>12,557,000</u></b>	
A01101	Basic Pay of Officers		5,000,000	
A03902	Printing and Publication		236,000	
A03903	Conference/Seminars/Workshops/ Symposia		450,000	
A03905	Newspapers Periodicals and Books		565,000	
A03915	Payments to Govt. Deptt. for Service Ren		250,000	
A03936	Foreign/Inland Training Course Fee		500,000	
A03970	Others		1,077,000	
A09601	Plant and Machinery		1,751,000	
A09899	Others		2,000,000	
A13370	Others		728,000	

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**Higher Education**

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>LE4274</b>	<b>GENERAL COLLEGES INSTITUTIONS</b>			
<b>LO09200885</b>	<b>Purchase of land for Sub Campus of UET Taxila at Chakwal.</b>		<b><u>91,435,000</u></b>	
A05270	To Others		91,435,000	
<b>LO10000181</b>	<b>Preservation of Quaid-e-Azam Library Building Lahore</b>		<b><u>19,155,000</u></b>	
A03905	Newspapers Periodicals and Books		6,000,000	
A09203	I.T. Equipment		3,930,000	
A09470	Others		3,320,000	
A09701	Purchase of Furniture and Fixture		5,905,000	
<b>LO10000186</b>	<b>Provision of missing facilities in Govt. Boys Degree College Dharanwala</b>	<b><u>5,551,000</u></b>	<b><u>5,551,000</u></b>	
A03905	Newspapers Periodicals and Books	500,000	500,000	
A09404	Medical And Laboratory Equipment	1,159,000	1,159,000	
A09470	Others	551,000	551,000	
A09601	Plant and Machinery	1,705,000	1,705,000	
A09701	Purchase of Furniture and Fixture	1,636,000	1,636,000	
<b>LO10000196</b>	<b>Provision of missing facilities in Govt. Girls Degree College Dharanwala</b>	<b><u>5,000,000</u></b>	<b><u>5,000,000</u></b>	
A03905	Newspapers Periodicals and Books	500,000	500,000	
A09404	Medical And Laboratory Equipment	1,159,000	1,159,000	
A09601	Plant and Machinery	1,705,000	1,705,000	
A09701	Purchase of Furniture and Fixture	1,636,000	1,636,000	
<b>LO11000183</b>	<b>Provision of Missing Facilities for Govt. College of Home Economics Gulberg Lahore</b>	<b><u>9,200,000</u></b>	<b><u>9,200,000</u></b>	

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**Higher Education**

**Higher Education**

<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>LE4274</b>	<b>GENERAL COLLEGES INSTITUTIONS</b>			
A09601	Plant and Machinery	8,200,000	8,200,000	
A09701	Purchase of Furniture and Fixture	1,000,000	1,000,000	
<b>LO11000193</b>	<b>Provision of Missing Facilities in Govt. College for Women Sadiqabad District Rahim yar Khan.</b>	<b><u>3,846,000</u></b>	<b><u>3,846,000</u></b>	
A03905	Newspapers Periodicals and Books	500,000	500,000	
A09203	I.T. Equipment	346,000	346,000	
A09601	Plant and Machinery	1,000,000	1,000,000	
A09701	Purchase of Furniture and Fixture	2,000,000	2,000,000	
<b>LO11002649</b>	<b>Provision of Missing Facilities to Government Zamindara College, District, Gujrat</b>	<b><u>7,507,000</u></b>		
A09404	Medical And Laboratory Equipment	7,507,000		
<b>LO12000459</b>	<b>Establishment of Govt. Girls Degree College Manghot Tehsil Gujar Khan, District Rawalpindi</b>	<b><u>506,000</u></b>	<b><u>506,000</u></b>	
A06470	Others	506,000	506,000	
<b>LO12000462</b>	<b>Establishment of Girls Degree College at Jhelum.</b>	<b><u>8,142,000</u></b>	<b><u>8,142,000</u></b>	
A03905	Newspapers Periodicals and Books	531,000	531,000	
A09404	Medical And Laboratory Equipment	2,157,000	2,157,000	
A09701	Purchase of Furniture and Fixture	5,454,000	5,454,000	
<b>LO12000472</b>	<b>Establishment of Govt. Khawaja Raffique Shaheed College, Walton Road, Lahore.</b>	<b><u>84,000</u></b>	<b><u>84,000</u></b>	
A09701	Purchase of Furniture and Fixture	84,000	84,000	

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>LE4274</b>	<b>GENERAL COLLEGES INSTITUTIONS</b>			
<b>LO12000473</b>	<b>Govt. Rabia Basri College for Women, Walton Road, Lahore.</b>	<b><u>96,000</u></b>	<b><u>96,000</u></b>	
A09701	Purchase of Furniture and Fixture	96,000	96,000	
<b>LO12000475</b>	<b>Establishment of Govt. Girls Degree College Talamba, Khanewal</b>	<b><u>9,000,000</u></b>	<b><u>9,000,000</u></b>	
A03970	Others	2,000,000	2,000,000	
A09601	Plant and Machinery	4,149,000	4,149,000	
A09701	Purchase of Furniture and Fixture	2,851,000	2,851,000	
<b>LO12000481</b>	<b>Establishment of Boys Degree College Maroot, Tehsil Fortabbas, Bahawalnagar.</b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>	
A03905	Newspapers Periodicals and Books	500,000	500,000	
<b>LO12000485</b>	<b>Provision of Missing Facilities in Govt. Girls Degree College Pind Dadan Khan Jhelum</b>	<b><u>2,000,000</u></b>		
A09601	Plant and Machinery	1,000,000		
A09701	Purchase of Furniture and Fixture	1,000,000		
<b>LO12000494</b>	<b>Provision of Missing Facilities in Govt. Inter College for Girls Ravi Road, Data Nagar Lahore</b>	<b><u>1,000,000</u></b>		
A06470	Others	1,000,000		
<b>LO12000496</b>	<b>Provision of Missing Facilities in Govt. Fatima Jinnah College (W) Chuna Mandi Lahore</b>	<b><u>8,199,000</u></b>		
A06470	Others	8,199,000		

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>LE4274</b>	<b>GENERAL COLLEGES INSTITUTIONS</b>			
<b>LO12000498</b>	<b>Provision of Missing Facilities at Govt. College for Women Phoolnagar Kasur</b>	<b><u>335,000</u></b>		
A09601	Plant and Machinery	235,000		
A09701	Purchase of Furniture and Fixture	100,000		
<b>LO12000499</b>	<b>Construction of Building of Govt. Degree College, for Women Chak No.365/WB District Lodhran</b>	<b><u>7,984,000</u></b>	<b><u>7,984,000</u></b>	
A09404	Medical And Laboratory Equipment	839,000	839,000	
A09601	Plant and Machinery	5,439,000	5,439,000	
A09701	Purchase of Furniture and Fixture	1,706,000	1,706,000	
<b>LO12000500</b>	<b>Provision of Missing Facilities for Govt. Degree College for Women Burewala</b>	<b><u>5,686,000</u></b>	<b><u>5,686,000</u></b>	
A09601	Plant and Machinery	1,000	1,000	
A09701	Purchase of Furniture and Fixture	5,685,000	5,685,000	
<b>LO12000502</b>	<b>Provision of missing facilities in Govt. Post Graduate College for Boys Chishtian</b>	<b><u>4,000,000</u></b>	<b><u>4,000,000</u></b>	
A09203	I.T. Equipment	500,000	500,000	
A09404	Medical And Laboratory Equipment	3,060,000	3,060,000	
A09701	Purchase of Furniture and Fixture	440,000	440,000	
<b>LO12000503</b>	<b>Const. of Girls Hostel at Govt. Degree College for Women Haroonabad, Bahawalnagar.</b>	<b><u>845,000</u></b>	<b><u>845,000</u></b>	
A03970	Others	550,000	550,000	
A09601	Plant and Machinery	170,000	170,000	
A09701	Purchase of Furniture and Fixture	125,000	125,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>LE4274</b>	<b>GENERAL COLLEGES INSTITUTIONS</b>			
<b>LO12000504</b>	<b>Provision of Missing Facilities in Govt. R.I. Degree College Haroonabad, District Bahawalnagar.</b>	<b><u>2,707,000</u></b>	<b><u>2,707,000</u></b>	
A09404	Medical And Laboratory Equipment	1,000,000	1,000,000	
A09701	Purchase of Furniture and Fixture	1,707,000	1,707,000	
<b>LO12000506</b>	<b>Provision of Missing Facilities for Govt. Degree Women Lalyan Chiniot</b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	
A09404	Medical And Laboratory Equipment	337,000	337,000	
A09701	Purchase of Furniture and Fixture	663,000	663,000	
<b>LO12000639</b>	<b>Provision of Laptops</b>		<b><u>4,538,919,000</u></b>	
A03901	Stationery		500,000	
A03902	Printing and Publication		20,000,000	
A03907	Advertising & Publicity		11,319,000	
A03940	Unforeseen expenditure		2,500,000	
A09106	Plant and Machinery		400,000	
A09201	Hardware		4,400,000,000	
A09202	Software		84,000,000	
A09203	I.T. Equipment		20,000,000	
A13703	I.T. Equipment		200,000	
<b>LO12000885</b>	<b>Establishment of Muhammad Nawaz Sharif University of Engineering &amp; Technology Multan.</b>		<b><u>15,525,000</u></b>	
A03970	Others		15,525,000	



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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>LE4274</b>	<b>GENERAL COLLEGES INSTITUTIONS</b>			
<b>LO13000223</b>	<b>Establishment of Govt. Mian Shahbaz Sharif Degree College for Boys Khayban Sir Syed District Rawalpindi</b>	<b><u>15,000,000</u></b>	<b><u>15,000,000</u></b>	
A03905	Newspapers Periodicals and Books	500,000	500,000	
A09203	I.T. Equipment	1,500,000	1,500,000	
A09601	Plant and Machinery	6,500,000	6,500,000	
A09701	Purchase of Furniture and Fixture	6,500,000	6,500,000	
<b>LO13000224</b>	<b>Establishment of Govt. Degree College at Aara Basharat</b>	<b><u>7,200,000</u></b>	<b><u>7,200,000</u></b>	
A03970	Others	500,000	500,000	
A09501	Transport	2,000,000	2,000,000	
A09601	Plant and Machinery	3,000,000	3,000,000	
A09701	Purchase of Furniture and Fixture	1,700,000	1,700,000	
<b>LO13000225</b>	<b>Establishment of Govt. Boys Degree College at Dullewala Bhakkar</b>	<b><u>6,664,000</u></b>	<b><u>6,664,000</u></b>	
A03905	Newspapers Periodicals and Books	600,000	600,000	
A09404	Medical And Laboratory Equipment	3,231,000	3,231,000	
A09601	Plant and Machinery	1,062,000	1,062,000	
A09701	Purchase of Furniture and Fixture	1,771,000	1,771,000	
<b>LO13000227</b>	<b>Establishment of Girls Degree College at Mandi Shah Jiwana</b>	<b><u>6,007,000</u></b>		
A03905	Newspapers Periodicals and Books	500,000		
A09203	I.T. Equipment	400,000		
A09404	Medical And Laboratory Equipment	3,270,000		
A09701	Purchase of Furniture and Fixture	1,837,000		

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>LE4274</b>	<b>GENERAL COLLEGES INSTITUTIONS</b>			
<b>LO13000231</b>	<b>Establishment of Govt. Peer Bhar Shah Degree College for Women Sheikhpura</b>	<b><u>11,568,000</u></b>	<b><u>11,568,000</u></b>	
A03905	Newspapers Periodicals and Books	541,000	541,000	
A03970	Others	11,000	11,000	
A09404	Medical And Laboratory Equipment	4,410,000	4,410,000	
A09601	Plant and Machinery	2,416,000	2,416,000	
A09701	Purchase of Furniture and Fixture	4,190,000	4,190,000	
<b>LO13000232</b>	<b>Establishment of Govt. Girls Degree College Vandala Diyal Shah</b>	<b><u>12,226,000</u></b>	<b><u>12,226,000</u></b>	
A03905	Newspapers Periodicals and Books	1,237,000	1,237,000	
A03970	Others	11,000	11,000	
A09404	Medical And Laboratory Equipment	6,683,000	6,683,000	
A09601	Plant and Machinery	1,346,000	1,346,000	
A09701	Purchase of Furniture and Fixture	2,949,000	2,949,000	
<b>LO13000233</b>	<b>Establishment of Degree College for Boys Muridke District Sheikhpura</b>	<b><u>8,848,000</u></b>	<b><u>8,848,000</u></b>	
A03905	Newspapers Periodicals and Books	1,237,000	1,237,000	
A09404	Medical And Laboratory Equipment	3,925,000	3,925,000	
A09601	Plant and Machinery	809,000	809,000	
A09701	Purchase of Furniture and Fixture	2,877,000	2,877,000	
<b>LO13000239</b>	<b>Establishment of Govt. Girls Degree College at Shehr Kot Mithan District Rajanpur</b>	<b><u>5,700,000</u></b>	<b><u>5,700,000</u></b>	
A03905	Newspapers Periodicals and Books	800,000	800,000	
A09203	I.T. Equipment	100,000	100,000	
A09404	Medical And Laboratory Equipment	2,000,000	2,000,000	
A09601	Plant and Machinery	1,000,000	1,000,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>LE4274</b>	<b>GENERAL COLLEGES INSTITUTIONS</b>			
A09701	Purchase of Furniture and Fixture	1,800,000	1,800,000	
<b>LO13000240</b>	<b>Establishment of Boys Degree College Chowk Sarwar Shaheed District Muzaffargarh</b>	<b><u>5,000,000</u></b>	<b><u>5,000,000</u></b>	
A03905	Newspapers Periodicals and Books	500,000	500,000	
A09601	Plant and Machinery	2,000,000	2,000,000	
A09701	Purchase of Furniture and Fixture	2,500,000	2,500,000	
<b>LO13000242</b>	<b>Establishment of Government Girls Degree College Peer Juggi Shareef District Layyah</b>	<b><u>4,200,000</u></b>	<b><u>4,200,000</u></b>	
A03905	Newspapers Periodicals and Books	500,000	500,000	
A09404	Medical And Laboratory Equipment	1,600,000	1,600,000	
A09470	Others	100,000	100,000	
A09601	Plant and Machinery	300,000	300,000	
A09701	Purchase of Furniture and Fixture	1,700,000	1,700,000	
<b>LO13000243</b>	<b>Establishment of Girls Degree College at Tehsil Headquarter Chobara District Layyah</b>	<b><u>4,200,000</u></b>	<b><u>4,200,000</u></b>	
A03905	Newspapers Periodicals and Books	500,000	500,000	
A03970	Others	100,000	100,000	
A09404	Medical And Laboratory Equipment	1,600,000	1,600,000	
A09601	Plant and Machinery	300,000	300,000	
A09701	Purchase of Furniture and Fixture	1,700,000	1,700,000	
<b>LO13000247</b>	<b>Re-construction of Building for Govt. College for Women Murree</b>	<b><u>3,482,000</u></b>	<b><u>3,482,000</u></b>	
A09701	Purchase of Furniture and Fixture	3,482,000	3,482,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>LE4274</b>	<b>GENERAL COLLEGES INSTITUTIONS</b>			
<b>LO13000248</b>	<b>Construction of Building Govt. College for Women Dijkot Faisalabad.</b>	<b><u>9,218,000</u></b>	<b><u>9,218,000</u></b>	
A03905	Newspapers Periodicals and Books	500,000	500,000	
A09404	Medical And Laboratory Equipment	3,037,000	3,037,000	
A09601	Plant and Machinery	572,000	572,000	
A09701	Purchase of Furniture and Fixture	5,109,000	5,109,000	
<b>LO13000249</b>	<b>Provision of Missing Facilities in Govt. Post Graduate College Sammundri F/abad</b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>	
A09701	Purchase of Furniture and Fixture	300,000	300,000	
<b>LO13000250</b>	<b>Provision of Missing Facilities in Govt. College Karkhana Bazar F/abad</b>	<b><u>5,175,000</u></b>	<b><u>5,175,000</u></b>	
A09203	I.T. Equipment	248,000	248,000	
A09601	Plant and Machinery	490,000	490,000	
A09701	Purchase of Furniture and Fixture	4,437,000	4,437,000	
<b>LO13000251</b>	<b>Provisioin of Missing Facilities in Govt. Islamia College for (W) Eidgah Road F/abad</b>	<b><u>3,603,000</u></b>	<b><u>3,603,000</u></b>	
A09203	I.T. Equipment	280,000	280,000	
A09601	Plant and Machinery	600,000	600,000	
A09701	Purchase of Furniture and Fixture	2,723,000	2,723,000	
<b>LO13000253</b>	<b>Provision of Missing Facilities in Govt. College (W) Pasrur Sailkot</b>	<b><u>9,271,000</u></b>	<b><u>9,271,000</u></b>	
A09601	Plant and Machinery	673,000	673,000	
A09701	Purchase of Furniture and Fixture	8,598,000	8,598,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>LE4274</b>	<b>GENERAL COLLEGES INSTITUTIONS</b>			
<b>LO13000255</b>	<b>Provision of Missing Facilities in Govt. Degree College for Boys Mustafabad District Kasur</b>	<b><u>13,626,000</u></b>	<b><u>13,626,000</u></b>	
A03905	Newspapers Periodicals and Books	216,000	216,000	
A09404	Medical And Laboratory Equipment	4,699,000	4,699,000	
A09501	Transport	3,200,000	3,200,000	
A09601	Plant and Machinery	980,000	980,000	
A09701	Purchase of Furniture and Fixture	4,531,000	4,531,000	
<b>LO13000258</b>	<b>Provision of Missing Facilities in Govt. Degree college Women Dunyapur District Lodhran.</b>	<b><u>8,633,000</u></b>	<b><u>6,605,000</u></b>	
A03905	Newspapers Periodicals and Books	630,000	630,000	
A06470	Others	2,028,000		
A09404	Medical And Laboratory Equipment	2,650,000	2,650,000	
A09601	Plant and Machinery	1,012,000	1,012,000	
A09701	Purchase of Furniture and Fixture	2,313,000	2,313,000	
<b>LO13000259</b>	<b>Provision of Missing Facilities at Govt. Boys Degree college Dunyapur District Lodhran.</b>	<b><u>8,633,000</u></b>	<b><u>8,633,000</u></b>	
A03905	Newspapers Periodicals and Books	1,000,000	1,000,000	
A09404	Medical And Laboratory Equipment	2,830,000	2,830,000	
A09601	Plant and Machinery	1,325,000	1,325,000	
A09701	Purchase of Furniture and Fixture	3,478,000	3,478,000	
<b>LO13000260</b>	<b>Provision of Missing Facilities in Govt. Girls College Kot Addu</b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>	
A09701	Purchase of Furniture and Fixture	200,000	200,000	

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>LE4274</b>	<b>GENERAL COLLEGES INSTITUTIONS</b>			
<b>LO13000262</b>	<b>Provision of missing facilities in Govt. Girls Degree College Minchnabad</b>	<b><u>6,520,000</u></b>	<b><u>6,520,000</u></b>	
A03905	Newspapers Periodicals and Books	900,000	900,000	
A09470	Others	500,000	500,000	
A09601	Plant and Machinery	2,789,000	2,789,000	
A09701	Purchase of Furniture and Fixture	2,331,000	2,331,000	
<b>LO13000263</b>	<b>Provision of Missing Facilities in Govt. Degree College Women Haroonabad District Bahawalnagar.</b>	<b><u>2,720,000</u></b>	<b><u>2,720,000</u></b>	
A09203	I.T. Equipment	500,000	500,000	
A09404	Medical And Laboratory Equipment	500,000	500,000	
A09701	Purchase of Furniture and Fixture	1,720,000	1,720,000	
<b>LO13000264</b>	<b>Provision of Missing Facilities in Govt. Girls Degree College Bahawalnagar</b>	<b><u>2,565,000</u></b>	<b><u>2,565,000</u></b>	
A09601	Plant and Machinery	930,000	930,000	
A09701	Purchase of Furniture and Fixture	1,635,000	1,635,000	
<b>LO13000265</b>	<b>Reh/Re-Const. of Govt. Taleem ul Islam Islamia College Chenabnagar Chiniot.</b>	<b><u>4,982,000</u></b>	<b><u>4,982,000</u></b>	
A03905	Newspapers Periodicals and Books	1,000,000	1,000,000	
A09601	Plant and Machinery	2,993,000	2,993,000	
A09701	Purchase of Furniture and Fixture	989,000	989,000	
<b>LO13000266</b>	<b>Block Provision for Up-gradation / Improvement of the existing GCC's and GIC's in Punjab</b>	<b><u>4,000,000</u></b>		

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>LE4274</b>	<b>GENERAL COLLEGES INSTITUTIONS</b>			
A06470	Others	4,000,000		
<b>LO13000267</b>	<b>Construction of Building &amp; Up-gradation of Govt. Institute of Commerce Chakwal</b>	<b><u>3,338,000</u></b>	<b><u>3,338,000</u></b>	
A03905	Newspapers Periodicals and Books	500,000	500,000	
A09601	Plant and Machinery	1,500,000	1,500,000	
A09701	Purchase of Furniture and Fixture	1,338,000	1,338,000	
<b>LO13000268</b>	<b>Conversion of Govt. Institute of Commerce Shahpur Sadar Sargodha into Govt. College of Commerce</b>	<b><u>8,056,000</u></b>	<b><u>8,056,000</u></b>	
A09203	I.T. Equipment	2,540,000	1,540,000	
A09501	Transport	5,000,000	6,000,000	
A09601	Plant and Machinery	516,000	516,000	
<b>LO13000269</b>	<b>Construction of Building for GIC Isakhel &amp; its Up-gradation into GCC.</b>	<b><u>3,547,000</u></b>	<b><u>3,547,000</u></b>	
A09701	Purchase of Furniture and Fixture	3,547,000	3,547,000	
<b>LO13000270</b>	<b>Construction of Building &amp; Consolidation of Facilities at Govt. Institute of Commerce Mankera</b>	<b><u>13,960,000</u></b>	<b><u>13,960,000</u></b>	
A03905	Newspapers Periodicals and Books	1,000,000	1,000,000	
A09601	Plant and Machinery	9,320,000	9,320,000	
A09701	Purchase of Furniture and Fixture	3,640,000	3,640,000	
<b>LO13000271</b>	<b>Construction of Building and Consolidation of Facilities at Govt. College of Commerce Samundari</b>	<b><u>938,000</u></b>	<b><u>938,000</u></b>	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>LE4274</b>	<b>GENERAL COLLEGES INSTITUTIONS</b>			
A03905	Newspapers Periodicals and Books	75,000	75,000	
A09404	Medical And Laboratory Equipment	25,000	25,000	
A09701	Purchase of Furniture and Fixture	838,000	838,000	
<b>LO13000272</b>	<b>Construction of Building and Consolidation of Facilities at Govt. Institute of Commerce Naushehran Virkan</b>	<b><u>1,765,000</u></b>	<b><u>1,765,000</u></b>	
A09601	Plant and Machinery	987,000	987,000	
A09701	Purchase of Furniture and Fixture	778,000	778,000	
<b>LO13000273</b>	<b>Construction of Building and Consolidation of Facilities at Govt. College of Commerce Narowal</b>	<b><u>11,591,000</u></b>	<b><u>11,591,000</u></b>	
A09501	Transport		4,500,000	
A09601	Plant and Machinery		4,455,000	
A09701	Purchase of Furniture and Fixture	11,591,000	2,636,000	
<b>LO13000274</b>	<b>Construction of Building &amp; Consolidation of Facilities at Govt. Institute of Commerce Rajanpur</b>	<b><u>876,000</u></b>	<b><u>876,000</u></b>	
A09601	Plant and Machinery	746,000	746,000	
A09701	Purchase of Furniture and Fixture	130,000	130,000	
<b>LO13000275</b>	<b>Establishment of Information Technology University Punjab (ITUP) Lahore (Phase-I)</b>	<b><u>3,107,000</u></b>	<b><u>3,107,000</u></b>	
A09203	I.T. Equipment	1,107,000	1,107,000	
A09701	Purchase of Furniture and Fixture	2,000,000	2,000,000	
<b>LO13000276</b>	<b>Establishment of Women University at Sialkot</b>	<b><u>14,330,000</u></b>	<b><u>14,330,000</u></b>	



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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>LE4274</b>	<b>GENERAL COLLEGES INSTITUTIONS</b>			
A03905	Newspapers Periodicals and Books	1,150,000	1,150,000	
A03970	Others	420,000	420,000	
A09203	I.T. Equipment	800,000	800,000	
A09404	Medical And Laboratory Equipment	627,000	627,000	
A09501	Transport	6,600,000	6,600,000	
A09601	Plant and Machinery	2,058,000	2,058,000	
A09701	Purchase of Furniture and Fixture	2,675,000	2,675,000	
<b>LO13000277</b>	<b>Establishment of Women University at Bahawalpur</b>	<b><u>6,589,000</u></b>	<b><u>6,589,000</u></b>	
A09501	Transport	6,389,000	6,389,000	
A09601	Plant and Machinery	200,000	200,000	
<b>LO13000278</b>	<b>Establishment of Women University at Multan</b>	<b><u>45,380,000</u></b>	<b><u>45,380,000</u></b>	
A03905	Newspapers Periodicals and Books	6,900,000	6,900,000	
A03970	Others	600,000	600,000	
A09203	I.T. Equipment	2,361,000	2,361,000	
A09404	Medical And Laboratory Equipment	20,000,000	20,000,000	
A09501	Transport	6,000,000	6,000,000	
A09601	Plant and Machinery	1,710,000	1,710,000	
A09701	Purchase of Furniture and Fixture	7,809,000	7,809,000	
<b>LO13000284</b>	<b>Allotment of land for Sub Campus of LCWU at Kala Shah Kaku</b>	<b><u>311,231,000</u></b>	<b><u>311,231,000</u></b>	
A06470	Others	311,231,000	311,231,000	
<b>LO13000285</b>	<b>Feasibility - Master planning for Establishment of Knowledge Park at Muridke (PC-II)</b>	<b><u>5,000,000</u></b>		
A06470	Others	5,000,000		

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>LE4274</b>	<b>GENERAL COLLEGES INSTITUTIONS</b>			
<b>LO13000286</b>	<b>Establishment of Directorate of Commerce Colleges</b>	<b><u>12,769,000</u></b>		
A06470	Others	12,769,000		
<b>LO13000287</b>	<b>Establishment of Punjab Higher Education Commission</b>	<b><u>5,000,000</u></b>		
A06470	Others	5,000,000		
<b>LO13000288</b>	<b>Conservation and Renovation of Building of Islamia College Civil Lines Lahore</b>	<b><u>5,000,000</u></b>	<b><u>3,035,000</u></b>	
A06470	Others	5,000,000	3,035,000	
<b>LO13000289</b>	<b>Block Allocation for completion of incomplete schemes of Higher Education Sector</b>	<b><u>100,000,000</u></b>		
A06470	Others	100,000,000		
<b>LO13000290</b>	<b>Block Allocation for missing /Additional facilities for existing colleges including commerce colleges in punjab</b>	<b><u>215,000,000</u></b>		
A06470	Others	215,000,000		
<b>LO13000292</b>	<b>Block Allocation for new Initiatives under Higher Education Sector.</b>	<b><u>100,000,000</u></b>		
A06470	Others	100,000,000		

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>LE4274</b>	<b>GENERAL COLLEGES INSTITUTIONS</b>			
<b>LO13000320</b>	<b>Establishment of Govt. Girls Degree College at Dullewala Bhakkar</b>	<b><u>6,664,000</u></b>	<b><u>6,664,000</u></b>	
A03905	Newspapers Periodicals and Books	600,000	600,000	
A09404	Medical And Laboratory Equipment	3,231,000	3,231,000	
A09601	Plant and Machinery	1,062,000	1,062,000	
A09701	Purchase of Furniture and Fixture	1,771,000	1,771,000	
<b>LO13000435</b>	<b>Punjab Technology University.</b>	<b><u>500,000,000</u></b>		
A06470	Others	500,000,000		
<b>LO13000814</b>	<b>Funds for construction of Building for Boys Inter College Bhera Tehsil Bhalwal Distt. Sargodha.</b>		<b><u>13,059,000</u></b>	
A09104	Building and Structure- others		13,059,000	
<b>LO13000815</b>	<b>Construction of Building for Establishment Govt.Boys degree College, dhoke syedan, district Rawalpindi.</b>		<b><u>3,492,000</u></b>	
A03905	Newspapers Periodicals and Books		575,000	
A09404	Medical And Laboratory Equipment		821,000	
A09701	Purchase of Furniture and Fixture		2,096,000	
<b>LO13000816</b>	<b>Establishment of Govt. degree College for Woman Chak Jhumra, Faisalabad.</b>		<b><u>2,271,000</u></b>	
A03905	Newspapers Periodicals and Books		54,000	
A09401	Medical stores		31,000	
A09404	Medical And Laboratory Equipment		1,473,000	
A09701	Purchase of Furniture and Fixture		713,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>LE4274</b>	<b>GENERAL COLLEGES INSTITUTIONS</b>			
<b>LO13000817</b>	<b>Govt. degree College for woman kahna nau Lahore.</b>		<b><u>15,223,000</u></b>	
A03905	Newspapers Periodicals and Books		1,000,000	
A09401	Medical stores		1,445,000	
A09404	Medical And Laboratory Equipment		1,110,000	
A09501	Transport		8,800,000	
A09701	Purchase of Furniture and Fixture		2,868,000	
<b>LO13000818</b>	<b>Establishment of 8 class rooms/ staff rooms/ improvement &amp; renovation of Govt. Apwa College Lahore.</b>		<b><u>6,125,000</u></b>	
A09501	Transport		6,125,000	
<b>LO13000819</b>	<b>Funds for construction of Science Lab and Multipurpose Hall at Govt. College Bhalwal, Sargodha.</b>		<b><u>3,495,000</u></b>	
A09104	Building and Structure- others		3,495,000	
<b>LO13000820</b>	<b>Funds for construction of Building of Govt. Girls Inter College Block 23-A Sargodha.</b>		<b><u>8,922,000</u></b>	
A09104	Building and Structure- others		8,922,000	
<b>LO13000951</b>	<b>Funds for Acquisition of 1604-K &amp; 10-M Land for establishment of Narowal Campus of University of Engineering &amp; Technology, Lahore.</b>		<b><u>296,183,000</u></b>	
A09170	Others		296,183,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>LE4274</b>	<b>GENERAL COLLEGES INSTITUTIONS</b>			
<b>LO13001099</b>	<b>Funds for purchase of 02 buses, one for Govt. Boys Degree College Jatoi and one for Govt. Postgraduate College for Boys Ali pur District Muzaffargarh.lege Jatoi and one for Govt.</b>		<b><u>900,000</u></b>	
A09501	Transport		900,000	
<b>LO13001156</b>	<b>Funds for Construction of Additional Storey of Girls Hostel of Govt. College University, Lahore.</b>		<b><u>8,295,000</u></b>	
A05270	To Others		8,295,000	
<b>LO13001255</b>	<b>Funds for construction of Boys Hostel, Forman Christian College University, Lahore.</b>		<b><u>50,000,000</u></b>	
A05270	To Others		50,000,000	
<b>LO13001292</b>	<b>Funds for Govt. Postgraduate College (Boys), D.G. Khan (as received for Federal Govt).</b>		<b><u>8,721,000</u></b>	
A05270	To Others		8,721,000	
<b>LO13001377</b>	<b>Funds for Development of Govt. College University, Lahore new campus at Kala Shah Kaku.</b>		<b><u>99,670,000</u></b>	
A05270	To Others		99,670,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>LE4274</b>	<b>GENERAL COLLEGES INSTITUTIONS</b>			
<b>LO13001489</b>	<b>Provision of Missing / Additional Facilities in Govt. Degree College for Women, Sharaqpur Sharif, Sheikhpura.</b>		<b><u>11,121,000</u></b>	
A03905	Newspapers Periodicals and Books		541,000	
A03970	Others		10,000	
A09404	Medical And Laboratory Equipment		5,260,000	
A09601	Plant and Machinery		1,580,000	
A09701	Purchase of Furniture and Fixture		3,730,000	
<b>LO13001545</b>	<b>Funds for establishment of Govt. Degree College for Women at Chak No. 591/GB Gangapur, Tehsil Jaranwala, Faisalabad.</b>		<b><u>10,000,000</u></b>	
A03905	Newspapers Periodicals and Books		500,000	
A03970	Others		198,000	
A09203	I.T. Equipment		1,570,000	
A09404	Medical And Laboratory Equipment		3,000,000	
A09601	Plant and Machinery		732,000	
A09701	Purchase of Furniture and Fixture		4,000,000	
<b>LO13001602</b>	<b>Funds for Rehabilitation and provision of equipments to DPI (Colleges), Lahore.</b>		<b><u>15,000,000</u></b>	
A09501	Transport		1,850,000	
A09601	Plant and Machinery		10,908,000	
A09701	Purchase of Furniture and Fixture		2,242,000	
<b>LO13001605</b>	<b>Funds for provision of Missing facilities in Govt. Degree College for Women, Rehmatatabad, Rawalpindi.</b>		<b><u>4,920,000</u></b>	
A09203	I.T. Equipment		102,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>LE4274</b>	<b>GENERAL COLLEGES INSTITUTIONS</b>			
A09404	Medical And Laboratory Equipment		1,157,000	
A09470	Others		196,000	
A09701	Purchase of Furniture and Fixture		3,465,000	
<b>LO13002084</b>	<b>Funds for Upgradation of Govt.College of Technology Rasool M.B.Din as Technology University pgradation of Govt.College of Technology Rasool M.B.Din as Technology</b>		<b><u>50,000,000</u></b>	
A05270	To Others		50,000,000	
<b>100-A</b>				
<b>LO14000200</b>	<b>Establishment of Computer Lab in Govt. S.T.Z.G. College (W) Uch Sharif</b>			<b><u>3,717,000</u></b>
A03970	Others			14,000
A09203	I.T. Equipment			3,384,000
A09601	Plant and Machinery			200,000
A09701	Purchase of Furniture and Fixture			119,000
<b>101-A</b>				
<b>LO14000194</b>	<b>Establishment of Computer Lab in Govt. Degree College for Women, Bahawalnagar</b>			<b><u>3,717,000</u></b>
A03970	Others			14,000
A09203	I.T. Equipment			3,384,000
A09601	Plant and Machinery			200,000
A09701	Purchase of Furniture and Fixture			119,000
<b>102-A</b>				
<b>LO14000197</b>	<b>Establishment of Computer Lab in Govt. Degree College Sadiqabad</b>			<b><u>3,717,000</u></b>
A03970	Others			14,000
A09203	I.T. Equipment			3,384,000
A09601	Plant and Machinery			200,000
A09701	Purchase of Furniture and Fixture			119,000

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>LE4274</b>	<b>GENERAL COLLEGES INSTITUTIONS</b>			
<b>103-A</b>				
<b>LO14000196</b>	<b>Establishment of Computer Lab in Govt. Degree College Liaquatpur</b>			<b><u>3,717,000</u></b>
A03970	Others			14,000
A09203	I.T. Equipment			3,384,000
A09601	Plant and Machinery			200,000
A09701	Purchase of Furniture and Fixture			119,000
<b>104-A</b>				
<b>LO14000173</b>	<b>Establishment of Computer Lab in Govt. College (W) Chiniot</b>			<b><u>3,717,000</u></b>
A03970	Others			14,000
A09203	I.T. Equipment			3,384,000
A09601	Plant and Machinery			200,000
A09701	Purchase of Furniture and Fixture			119,000
<b>110-A</b>				
<b>LO14000213</b>	<b>Establishment of Govt. Boys Degree College Choa Saidu Shah, Chakwal</b>			<b><u>11,627,000</u></b>
A03905	Newspapers Periodicals and Books			500,000
A09203	I.T. Equipment			882,000
A09601	Plant and Machinery			5,000,000
A09701	Purchase of Furniture and Fixture			5,245,000
<b>111-A</b>				
<b>LO14000220</b>	<b>Establishment of Govt. Degree College for Women Dhurnal, Chakwal</b>			<b><u>11,627,000</u></b>
A03905	Newspapers Periodicals and Books			500,000
A09203	I.T. Equipment			882,000
A09601	Plant and Machinery			5,000,000
A09701	Purchase of Furniture and Fixture			5,245,000



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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>LE4274</b>	<b>GENERAL COLLEGES INSTITUTIONS</b>			
<b>115-A</b>				
<b>LO12000463</b>	<b>Establishment of Girls Degree College at Sohawa</b>	<b><u>2,312,000</u></b>	<b><u>2,312,000</u></b>	<b><u>500,000</u></b>
A03970	Others	312,000	312,000	
A09701	Purchase of Furniture and Fixture	2,000,000	2,000,000	500,000
<b>116-A</b>				
<b>LO14000211</b>	<b>Establishment of Govt College (W) Jalalpur Sharif, District Jhelum</b>			<b><u>10,635,000</u></b>
A03905	Newspapers Periodicals and Books			531,000
A09404	Medical And Laboratory Equipment			1,890,000
A09601	Plant and Machinery			2,760,000
A09701	Purchase of Furniture and Fixture			5,454,000
<b>119-A</b>				
<b>LO11000154</b>	<b>Establishment of Degree College for Women Kundian</b>	<b><u>211,000</u></b>		<b><u>5,000</u></b>
A09701	Purchase of Furniture and Fixture	211,000		5,000
<b>126-A</b>				
<b>LO14000214</b>	<b>Establishment of Govt. Degree College for Boys at Chak No. 117/JB Millat Town, District Faisalabad</b>			<b><u>8,274,000</u></b>
A03905	Newspapers Periodicals and Books			500,000
A09203	I.T. Equipment			364,000
A09404	Medical And Laboratory Equipment			3,087,000
A09601	Plant and Machinery			323,000
A09701	Purchase of Furniture and Fixture			4,000,000
<b>127-A</b>				
<b>LO14000224</b>	<b>Establishment of Govt. Girls College Jaranwala Road at Chak No.215/RB UC-145, Faisalabad.</b>			<b><u>8,355,000</u></b>

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		Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>LE4274</b>	<b>GENERAL COLLEGES INSTITUTIONS</b>			
A03905	Newspapers Periodicals and Books			500,000
A09203	I.T. Equipment			364,000
A09404	Medical And Laboratory Equipment			3,087,000
A09601	Plant and Machinery			323,000
A09701	Purchase of Furniture and Fixture			4,081,000
<b>128-A</b>				
<b>LO14000215</b>	<b>Establishment of Govt. Degree College for Boys at Mamon Kanjan, District Faisalabad</b>			<b><u>8,153,000</u></b>
A03905	Newspapers Periodicals and Books			500,000
A09404	Medical And Laboratory Equipment			3,087,000
A09601	Plant and Machinery			660,000
A09701	Purchase of Furniture and Fixture			3,906,000
<b>129-A</b>				
<b>LO14000228</b>	<b>Establishment of Govt. Girls Degree College Chak No. 61/JB, Narwala Banglow, Narowal Road, Faisalabad</b>			<b><u>8,073,000</u></b>
A03905	Newspapers Periodicals and Books			500,000
A09203	I.T. Equipment			364,000
A09404	Medical And Laboratory Equipment			3,087,000
A09601	Plant and Machinery			234,000
A09701	Purchase of Furniture and Fixture			3,888,000
<b>131-A</b>				
<b>LO13000226</b>	<b>Establishment of Govt. Degree College for Girls Jhang City.</b>	<b><u>3,477,000</u></b>	<b><u>3,477,000</u></b>	<b><u>5,000,000</u></b>
A03905	Newspapers Periodicals and Books	500,000	500,000	
A09203	I.T. Equipment	600,000	600,000	
A09404	Medical And Laboratory Equipment			3,000,000
A09601	Plant and Machinery	377,000	377,000	
A09701	Purchase of Furniture and Fixture	2,000,000	2,000,000	2,000,000

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>LE4274</b>	<b>GENERAL COLLEGES INSTITUTIONS</b>			
<b>133-A</b>				
<b>LO14000210</b>	<b>Establishment of Government Degree College for Boys at Garh Maharaja, Tehsil Ahmadpur Sial, District Jhang</b>			<b><u>9,000,000</u></b>
A03905	Newspapers Periodicals and Books			1,000,000
A09203	I.T. Equipment			600,000
A09404	Medical And Laboratory Equipment			3,000,000
A09601	Plant and Machinery			400,000
A09701	Purchase of Furniture and Fixture			4,000,000
<b>134-A</b>				
<b>LO14000169</b>	<b>Establishment of Boys Degree College at Mandi Shah Jiwana, District Jhang</b>			<b><u>8,170,000</u></b>
A03905	Newspapers Periodicals and Books			500,000
A09203	I.T. Equipment			400,000
A09404	Medical And Laboratory Equipment			3,000,000
A09601	Plant and Machinery			270,000
A09701	Purchase of Furniture and Fixture			4,000,000
<b>135-A</b>				
<b>LO14000216</b>	<b>Establishment of Govt. Degree College for Girls Chak No.721, Tehsil Kamailia, T.T.Singh</b>			<b><u>6,520,000</u></b>
A03905	Newspapers Periodicals and Books			500,000
A09203	I.T. Equipment			337,000
A09404	Medical And Laboratory Equipment			2,500,000
A09701	Purchase of Furniture and Fixture			3,183,000
<b>136-A</b>				
<b>LO11000798</b>	<b>Establishment of Girls Degree College Rajana district Toba Tek Singh</b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>975,000</u></b>
A09404	Medical And Laboratory Equipment		1,000,000	975,000
A09701	Purchase of Furniture and Fixture	1,000,000		

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>LE4274</b>	<b>GENERAL COLLEGES INSTITUTIONS</b>			
<b>139-A</b>				
<b>LO14000230</b>	<b>Establishment of Govt. Girls Degree College Naukhar , District Gujranwala</b>			<b><u>7,806,000</u></b>
A03905	Newspapers Periodicals and Books			1,000,000
A03915	Payments to Govt. Deptt. for Service Ren			50,000
A09404	Medical And Laboratory Equipment			1,000,000
A09601	Plant and Machinery			573,000
A09701	Purchase of Furniture and Fixture			5,183,000
<b>140-A</b>				
<b>LO14000227</b>	<b>Establishment of Govt. Girls Degree College at Tariqabad Khokherkee, Gujranwala</b>			<b><u>8,528,000</u></b>
A03905	Newspapers Periodicals and Books			1,000,000
A09404	Medical And Laboratory Equipment			1,953,000
A09601	Plant and Machinery			676,000
A09701	Purchase of Furniture and Fixture			4,899,000
<b>141-A</b>				
<b>LO13000228</b>	<b>Establishment of Govt. Boys Degree College Jalalpur Bhattian District Hafizabad</b>	<b><u>4,072,000</u></b>	<b><u>4,072,000</u></b>	<b><u>5,000,000</u></b>
A03905	Newspapers Periodicals and Books	767,000	767,000	
A03970	Others	787,000		
A09203	I.T. Equipment	969,000	969,000	
A09404	Medical And Laboratory Equipment	525,000	525,000	1,000,000
A09470	Others	60,000	60,000	
A09601	Plant and Machinery		787,000	
A09701	Purchase of Furniture and Fixture	964,000	964,000	4,000,000
<b>142-A</b>				
<b>LO14000226</b>	<b>Establishment of Govt. Girls Degree College at Sukheki Mandi, Hafizabad</b>			<b><u>8,868,000</u></b>
A03905	Newspapers Periodicals and Books			767,000
A03915	Payments to Govt. Deptt. for Service Ren			60,000

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>LE4274</b>	<b>GENERAL COLLEGES INSTITUTIONS</b>			
A09203	I.T. Equipment			969,000
A09404	Medical And Laboratory Equipment			1,525,000
A09601	Plant and Machinery			826,000
A09701	Purchase of Furniture and Fixture			4,721,000
<b>143-A</b>				
<b>LO13000229</b>	<b>Establishment of Girls Degree College Mauza Galiana District Gujrat</b>	<b><u>3,000,000</u></b>	<b><u>3,000,000</u></b>	<b><u>3,637,000</u></b>
A03970	Others	20,000	20,000	
A09404	Medical And Laboratory Equipment	1,039,000	1,039,000	
A09601	Plant and Machinery	182,000	182,000	
A09701	Purchase of Furniture and Fixture	1,759,000	1,759,000	3,637,000
<b>144-A</b>				
<b>LO10000173</b>	<b>Establishment of Govt. Zulfiqar Ali Bhutto Shaheed Degree College at Pharianwali</b>	<b><u>900,000</u></b>	<b><u>900,000</u></b>	<b><u>5,114,000</u></b>
A03905	Newspapers Periodicals and Books	204,000	204,000	
A09203	I.T. Equipment			476,000
A09404	Medical And Laboratory Equipment	100,000	100,000	1,285,000
A09601	Plant and Machinery	466,000	466,000	
A09701	Purchase of Furniture and Fixture	130,000	130,000	3,353,000
<b>145-A</b>				
<b>LO14000212</b>	<b>Establishment of Govt. Benazir Shaheed Degree College at Bhaghat</b>			<b><u>6,104,000</u></b>
A03905	Newspapers Periodicals and Books			205,000
A09203	I.T. Equipment			566,000
A09404	Medical And Laboratory Equipment			1,385,000
A09601	Plant and Machinery			466,000
A09701	Purchase of Furniture and Fixture			3,482,000

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Rs

Rs

Rs

**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

**LE4274 GENERAL COLLEGES INSTITUTIONS**

146-A

**LO14000217 Establishment of Govt. Degree College for  
Women at Bosal Sukha Malikwal, District  
M.B.Din** **11,136,000**

A03905	Newspapers Periodicals and Books			932,000
A09203	I.T. Equipment			1,753,000
A09404	Medical And Laboratory Equipment			1,862,000
A09601	Plant and Machinery			659,000
A09701	Purchase of Furniture and Fixture			5,930,000

147-A

**LO14000209 Establishment of Girls Degree College at  
Chobara, District Sialkot** **8,327,000**

A03905	Newspapers Periodicals and Books			500,000
A03915	Payments to Govt. Deptt. for Service Ren			50,000
A09404	Medical And Laboratory Equipment			1,386,000
A09601	Plant and Machinery			340,000
A09701	Purchase of Furniture and Fixture			6,051,000

148-A

**LO14000232 Establishment of Govt. Muhammad Nawaz Sharif  
Girls Degree College at Potato Research Farm,  
Pasrur, Sialkot** **8,668,000**

A03905	Newspapers Periodicals and Books			840,000
A03915	Payments to Govt. Deptt. for Service Ren			50,000
A09404	Medical And Laboratory Equipment			1,387,000
A09601	Plant and Machinery			340,000
A09701	Purchase of Furniture and Fixture			6,051,000

149-A

**LO14000223 Establishment of Govt. Fatima Jinnah Degree  
College for Women Dhallewali, Tehsil Sialkot** **8,668,000**

A03905	Newspapers Periodicals and Books			840,000
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		Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>LE4274</b>	<b>GENERAL COLLEGES INSTITUTIONS</b>			
A03915	Payments to Govt. Deptt. for Service Ren			50,000
A09404	Medical And Laboratory Equipment			1,387,000
A09601	Plant and Machinery			340,000
A09701	Purchase of Furniture and Fixture			6,051,000
<b>152-A</b>				
<b>LO14000225</b>	<b>Establishment of Govt. Girls Degree College at Hair, Badian Rd. Lahore, District Lahore</b>			<b><u>11,224,000</u></b>
A03905	Newspapers Periodicals and Books			500,000
A09404	Medical And Laboratory Equipment			3,887,000
A09601	Plant and Machinery			1,654,000
A09701	Purchase of Furniture and Fixture			5,183,000
<b>153-A</b>				
<b>LO14000221</b>	<b>Establishment of Govt. Degree College for Women, Islampura, Lahore</b>			<b><u>16,354,000</u></b>
A03905	Newspapers Periodicals and Books			1,000,000
A09404	Medical And Laboratory Equipment			6,998,000
A09601	Plant and Machinery			3,450,000
A09701	Purchase of Furniture and Fixture			4,906,000
<b>154-A</b>				
<b>LO14000222</b>	<b>Establishment of Govt. Degree College for Women, Rakh Chabeel, Lahore</b>			<b><u>15,414,000</u></b>
A03905	Newspapers Periodicals and Books			1,000,000
A09404	Medical And Laboratory Equipment			7,000,000
A09601	Plant and Machinery			2,543,000
A09701	Purchase of Furniture and Fixture			4,871,000
<b>156-A</b>				
<b>LO13000230</b>	<b>Establishment of Girls Degree College Farooqabad Shekhupura</b>	<b><u>5,845,000</u></b>	<b><u>5,845,000</u></b>	<b><u>10,000,000</u></b>
A03905	Newspapers Periodicals and Books	1,237,000	1,237,000	
A09404	Medical And Laboratory Equipment	466,000	466,000	10,000,000

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>LE4274</b>	<b>GENERAL COLLEGES INSTITUTIONS</b>			
A09601	Plant and Machinery	1,193,000	1,193,000	
A09701	Purchase of Furniture and Fixture	2,949,000	2,949,000	
<b>160-A</b>				
<b>LO14000218</b>	<b>Establishment of Govt. Degree College for Women at Khanqa Dogran, Sheikhpura</b>			<b><u>8,954,000</u></b>
A03905	Newspapers Periodicals and Books			500,000
A03915	Payments to Govt. Deptt. for Service Ren			10,000
A09404	Medical And Laboratory Equipment			4,754,000
A09601	Plant and Machinery			728,000
A09701	Purchase of Furniture and Fixture			2,962,000
<b>161-A</b>				
<b>LO13000234</b>	<b>Establishment of Government Degree College for Girls Mustafabad District Kasur</b>	<b><u>3,000,000</u></b>	<b><u>3,000,000</u></b>	<b><u>9,000,000</u></b>
A03905	Newspapers Periodicals and Books	500,000	500,000	
A09404	Medical And Laboratory Equipment			4,500,000
A09601	Plant and Machinery	1,500,000	1,500,000	1,500,000
A09701	Purchase of Furniture and Fixture	1,000,000	1,000,000	3,000,000
<b>162-A</b>				
<b>LO14000229</b>	<b>Establishment of Govt. Girls Degree College Khudian Khas, Kasur</b>			<b><u>12,000,000</u></b>
A03905	Newspapers Periodicals and Books			500,000
A09404	Medical And Laboratory Equipment			5,000,000
A09601	Plant and Machinery			500,000
A09701	Purchase of Furniture and Fixture			6,000,000
<b>163-A</b>				
<b>LO13000235</b>	<b>Establishment of Girls Degree College at Gogera Okara</b>	<b><u>975,000</u></b>	<b><u>975,000</u></b>	<b><u>3,300,000</u></b>
A03905	Newspapers Periodicals and Books	571,000	571,000	
A09404	Medical And Laboratory Equipment	160,000	160,000	1,000,000
A09601	Plant and Machinery	31,000	31,000	



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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>LE4274</b>	<b>GENERAL COLLEGES INSTITUTIONS</b>			
A09701	Purchase of Furniture and Fixture	213,000	213,000	2,300,000
<b>164-A</b>				
<b>LO14000238</b>	<b>Establishment of New Govt. Degree College, for Women Farid Town, Sahiwal</b>			<b><u>14,093,000</u></b>
A03905	Newspapers Periodicals and Books			500,000
A09404	Medical And Laboratory Equipment			7,096,000
A09601	Plant and Machinery			618,000
A09701	Purchase of Furniture and Fixture			5,879,000
<b>165-A</b>				
<b>LO13000236</b>	<b>Establishment of Govt. Degree College for Boys at Kaliyana Pakpattan District Pakpattan</b>	<b><u>2,125,000</u></b>	<b><u>2,125,000</u></b>	<b><u>6,423,000</u></b>
A03905	Newspapers Periodicals and Books	500,000	500,000	326,000
A03970	Others	640,000	640,000	440,000
A09203	I.T. Equipment	625,000	625,000	
A09404	Medical And Laboratory Equipment	72,000	72,000	2,300,000
A09470	Others	100,000	100,000	
A09701	Purchase of Furniture and Fixture	188,000	188,000	3,357,000
<b>166-A</b>				
<b>LO13000237</b>	<b>Establishment of Govt. Girls Degree College Galaywal</b>	<b><u>2,366,000</u></b>	<b><u>2,366,000</u></b>	<b><u>8,962,000</u></b>
A03905	Newspapers Periodicals and Books	500,000	500,000	
A03919	Payments to Others for Service Rendered	500,000	500,000	
A09404	Medical And Laboratory Equipment	432,000	432,000	3,001,000
A09601	Plant and Machinery	422,000	422,000	2,000,000
A09701	Purchase of Furniture and Fixture	512,000	512,000	3,961,000
<b>167-A</b>				
<b>LO13000238</b>	<b>Establishment of Government Degree College at Sarai Sidhu District Khanewal</b>	<b><u>2,168,000</u></b>	<b><u>2,168,000</u></b>	<b><u>4,000,000</u></b>
A03905	Newspapers Periodicals and Books	500,000	500,000	
A09601	Plant and Machinery	788,000	788,000	2,000,000

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>LE4274</b>	<b>GENERAL COLLEGES INSTITUTIONS</b>			
A09701	Purchase of Furniture and Fixture	880,000	880,000	2,000,000
<b>171-A</b>				
<b>LO13000241</b>	<b>Establishment of Girls Degree College Chowk Sarwar Shaheed District Muzaffargarh</b>	<b><u>5,000,000</u></b>	<b><u>5,000,000</u></b>	<b><u>500,000</u></b>
A03905	Newspapers Periodicals and Books	500,000	500,000	
A09203	I.T. Equipment			500,000
A09404	Medical And Laboratory Equipment	1,437,000	1,437,000	
A09601	Plant and Machinery	563,000	563,000	
A09701	Purchase of Furniture and Fixture	2,500,000	2,500,000	
<b>172-A</b>				
<b>LO12000477</b>	<b>Establishment of Govt. Girls Degree College at Sanawaan M.Ghar</b>	<b><u>5,000,000</u></b>	<b><u>5,000,000</u></b>	<b><u>4,000,000</u></b>
A03905	Newspapers Periodicals and Books	500,000	500,000	
A09203	I.T. Equipment			4,000,000
A09404	Medical And Laboratory Equipment	1,500,000	1,500,000	
A09601	Plant and Machinery	1,500,000	1,500,000	
A09701	Purchase of Furniture and Fixture	1,500,000	1,500,000	
<b>174-A</b>				
<b>LO12000478</b>	<b>Establishment of Boys Degree College Sama Satta, Bahawalpur</b>	<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>	<b><u>5,500,000</u></b>
A01106	Pay of contract staff	200,000	200,000	
A03905	Newspapers Periodicals and Books	500,000	500,000	500,000
A03970	Others			700,000
A09203	I.T. Equipment			1,000,000
A09404	Medical And Laboratory Equipment	400,000	400,000	1,100,000
A09501	Transport	300,000	300,000	
A09601	Plant and Machinery			1,200,000
A09701	Purchase of Furniture and Fixture	100,000	100,000	1,000,000
A09802	Purchase of other assets-others	500,000	500,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>LE4274</b>	<b>GENERAL COLLEGES INSTITUTIONS</b>			
<b>175-A</b>				
<b>LO12000479</b>	<b>Establishment of Girls Degree College Sama Satta, Bahawalpur</b>	<b><u>2,500,000</u></b>	<b><u>2,500,000</u></b>	<b><u>5,000,000</u></b>
A03970	Others	200,000	200,000	300,000
A09203	I.T. Equipment			1,000,000
A09404	Medical And Laboratory Equipment	500,000	500,000	2,400,000
A09501	Transport	300,000	300,000	
A09601	Plant and Machinery			1,300,000
A09701	Purchase of Furniture and Fixture	1,000,000	1,000,000	
A09802	Purchase of other assets-others	500,000	500,000	
<b>176-A</b>				
<b>LO13000244</b>	<b>Establishment of Degree College (W) Hataigi District Bahawalpur</b>	<b><u>4,770,000</u></b>	<b><u>4,770,000</u></b>	<b><u>10,000,000</u></b>
A03905	Newspapers Periodicals and Books	500,000	500,000	500,000
A03970	Others	500,000	500,000	500,000
A09404	Medical And Laboratory Equipment	550,000	550,000	4,000,000
A09601	Plant and Machinery	220,000	220,000	
A09701	Purchase of Furniture and Fixture	3,000,000	3,000,000	5,000,000
<b>177-A</b>				
<b>LO13000245</b>	<b>Establishment of Govt. Degree College for Girls at Bangla Tailwala Tehsil Yazman District Bahawalpur.</b>	<b><u>2,500,000</u></b>	<b><u>2,500,000</u></b>	<b><u>7,000,000</u></b>
A03905	Newspapers Periodicals and Books	500,000	500,000	
A03970	Others	300,000	300,000	300,000
A09404	Medical And Laboratory Equipment	600,000	600,000	4,600,000
A09601	Plant and Machinery	500,000	500,000	500,000
A09701	Purchase of Furniture and Fixture	600,000	600,000	1,600,000
<b>178-A</b>				
<b>LO13000246</b>	<b>Establishment of Girls Degree College Chonna Wala Hasilpur District Bahawalpur.</b>	<b><u>3,500,000</u></b>	<b><u>3,500,000</u></b>	<b><u>6,000,000</u></b>

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>LE4274</b>	<b>GENERAL COLLEGES INSTITUTIONS</b>			
A03905	Newspapers Periodicals and Books	500,000	500,000	
A03970	Others	300,000	300,000	
A09404	Medical And Laboratory Equipment	600,000	600,000	6,000,000
A09601	Plant and Machinery	500,000	500,000	
A09701	Purchase of Furniture and Fixture	1,600,000	1,600,000	
<b>181-A</b>				
<b>LO14000265</b>	<b>Provision of Missing Facilities in Govt. Viqar-un-Nissa College for Women Rawalpindi</b>			<b><u>8,000,000</u></b>
A09601	Plant and Machinery			5,120,000
A09701	Purchase of Furniture and Fixture			2,880,000
<b>183-A</b>				
<b>LO14000149</b>	<b>Construction of 12 Additional Classrooms Library and Multipurpose Hall in Govt. College for Women, Gawalmandi, Rawalpindi</b>			<b><u>4,781,000</u></b>
A09701	Purchase of Furniture and Fixture			4,781,000
<b>184-A</b>				
<b>LO14000254</b>	<b>Provision of Missing Facilities at Govt. College Chakri, District Rawalpindi</b>			<b><u>3,588,000</u></b>
A03905	Newspapers Periodicals and Books			200,000
A03970	Others			75,000
A09404	Medical And Laboratory Equipment			200,000
A09601	Plant and Machinery			1,588,000
A09701	Purchase of Furniture and Fixture			1,525,000
<b>185-A</b>				
<b>LO14000262</b>	<b>Provision of Missing Facilities in Govt. Degree College for Women Rahmtabad, District Rawalpindi</b>			<b><u>920,000</u></b>
A03970	Others			195,000
A09203	I.T. Equipment			48,000
A09404	Medical And Laboratory Equipment			195,000

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>LE4274</b>	<b>GENERAL COLLEGES INSTITUTIONS</b>			
A09701	Purchase of Furniture and Fixture			482,000
<b>186-A</b>				
<b>LO13001606</b>	<b>Funds for provision of Missing facilities in Govt. Degree College for Women, Phagwari Murree, Rawalpindi.</b>		<b><u>9,625,000</u></b>	<b><u>625,000</u></b>
A03905	Newspapers Periodicals and Books		700,000	78,000
A03970	Others			78,000
A09203	I.T. Equipment		350,000	78,000
A09404	Medical And Laboratory Equipment		4,350,000	156,000
A09470	Others		300,000	
A09601	Plant and Machinery		550,000	78,000
A09701	Purchase of Furniture and Fixture		3,375,000	157,000
<b>188-A</b>				
<b>LO14000264</b>	<b>Provision of Missing Facilities in Govt. Postgraduate College, Chakwal</b>			<b><u>3,550,000</u></b>
A09601	Plant and Machinery			23,000
A09701	Purchase of Furniture and Fixture			3,527,000
<b>189-A</b>				
<b>LO14000303</b>	<b>Provision of Missing of Facilities in Govt. College Choa Saydan Shah, District Chakwal</b>			<b><u>3,540,000</u></b>
A03905	Newspapers Periodicals and Books			740,000
A09601	Plant and Machinery			1,200,000
A09701	Purchase of Furniture and Fixture			1,600,000
<b>190-A</b>				
<b>LO14000260</b>	<b>Provision of Missing Facilities in Govt. College Jhawarian, Tehsil Shahpur Sargodha</b>			<b><u>5,000,000</u></b>
A03905	Newspapers Periodicals and Books			1,000,000
A09601	Plant and Machinery			2,000,000
A09701	Purchase of Furniture and Fixture			2,000,000

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>LE4274</b>	<b>GENERAL COLLEGES INSTITUTIONS</b>			
<b>191-A</b>				
<b>LO14000259</b>	<b>Provision of Missing Facilities in Govt. College for Women Farooq Colony, Sargodha</b>			<b><u>6,407,000</u></b>
A09404	Medical And Laboratory Equipment			5,318,000
A09701	Purchase of Furniture and Fixture			1,089,000
<b>193-A</b>				
<b>LO14000159</b>	<b>Construction of Building of Govt. Girls Degree College at Darya Khan, District Bhakkar</b>			<b><u>9,825,000</u></b>
A03905	Newspapers Periodicals and Books			800,000
A03970	Others			500,000
A09404	Medical And Laboratory Equipment			4,800,000
A09601	Plant and Machinery			925,000
A09701	Purchase of Furniture and Fixture			2,800,000
<b>194-A</b>				
<b>LO14000158</b>	<b>Construction of Building of Govt. Boys Degree College at Darya Khan, District Bhakkar</b>			<b><u>9,825,000</u></b>
A03905	Newspapers Periodicals and Books			800,000
A03970	Others			500,000
A09404	Medical And Laboratory Equipment			4,800,000
A09601	Plant and Machinery			925,000
A09701	Purchase of Furniture and Fixture			2,800,000
<b>195-A</b>				
<b>LO14000256</b>	<b>Provision of Missing facilities at Govt. Islamia College, Faisalabad</b>			<b><u>6,200,000</u></b>
A09203	I.T. Equipment			145,000
A09404	Medical And Laboratory Equipment			440,000
A09601	Plant and Machinery			415,000
A09701	Purchase of Furniture and Fixture			5,200,000

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>LE4274</b>	<b>GENERAL COLLEGES INSTITUTIONS</b>			
<b>198-A</b>				
<b>LO14000302</b>	<b>Provision of Missing Facilities to Govt. Girls College Gulshan Colony, Faisalabad</b>			<b><u>8,000,000</u></b>
A03905	Newspapers Periodicals and Books			500,000
A03915	Payments to Govt. Deptt. for Service Ren			100,000
A09404	Medical And Laboratory Equipment			2,400,000
A09601	Plant and Machinery			2,000,000
A09701	Purchase of Furniture and Fixture			3,000,000
<b>199-A</b>				
<b>LO13001603</b>	<b>Funds for provision of Computers for Govt. Degree College for Women, Saifabad, Faisalabad.</b>		<b><u>2,000,000</u></b>	<b><u>500,000</u></b>
A09203	I.T. Equipment		1,477,000	200,000
A09601	Plant and Machinery		233,000	150,000
A09701	Purchase of Furniture and Fixture		290,000	150,000
<b>200-A</b>				
<b>LO14000249</b>	<b>Provision of 12-Classrooms &amp; Admn Block for P.G. Classes in Government Degree College for Women, Samanabad,</b>			<b><u>2,677,000</u></b>
A09203	I.T. Equipment			330,000
A09701	Purchase of Furniture and Fixture			2,347,000
<b>201-A</b>				
<b>LO13000252</b>	<b>Provision of Missing Facilities for Govt. College for Girls Rahwali G/wala</b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>818,000</u></b>
A09701	Purchase of Furniture and Fixture	1,000,000	1,000,000	818,000
<b>203-A</b>				
<b>LO13001604</b>	<b>Funds for provision of Furniture for Govt. Degree College Dinga, Gujrat.</b>		<b><u>3,414,000</u></b>	<b><u>414,000</u></b>
A09701	Purchase of Furniture and Fixture		3,414,000	414,000

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>LE4274</b>	<b>GENERAL COLLEGES INSTITUTIONS</b>			
<b>206-A</b>				
<b>LO14000258</b>	<b>Provision of Missing Facilities in Govt. College for Women Model Town Lahore</b>			<b><u>7,377,000</u></b>
A09701	Purchase of Furniture and Fixture			7,377,000
<b>207-A</b>				
<b>LO09000332</b>	<b>Rehabilitation/ Provision of missing facilities at Queen Marry College, Lahore.</b>	<b><u>10,000,000</u></b>	<b><u>10,000,000</u></b>	<b><u>15,001,000</u></b>
A03905	Newspapers Periodicals and Books			643,000
A03919	Payments to Others for Service Rendered	500,000	500,000	2,282,000
A09404	Medical And Laboratory Equipment	5,000,000	5,000,000	9,958,000
A09601	Plant and Machinery	1,500,000	1,500,000	
A09701	Purchase of Furniture and Fixture	3,000,000	3,000,000	2,118,000
<b>209-A</b>				
<b>LO14000147</b>	<b>Additional work of Toilet Block, Passage Development of Grounds &amp; Purchase of Student Chairs, Sports Goods for Khawaja Rafique Shaheed College for Boys, Walton Road, Lahore</b>			<b><u>1,710,000</u></b>
A03970	Others			460,000
A09701	Purchase of Furniture and Fixture			1,250,000
<b>210-A</b>				
<b>LO14000156</b>	<b>Construction of Additional Class Rooms at Govt. Rabia Basri College for Women, Walton Road, Lahore</b>			<b><u>2,950,000</u></b>
A03970	Others			451,000
A09701	Purchase of Furniture and Fixture			2,499,000
<b>211-A</b>				
<b>LO14000150</b>	<b>Construction of 12-Classrooms &amp; 04 Science Laboratories at Govt. Kulliyat-ul-Banat College, Lahore</b>			<b><u>10,889,000</u></b>



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		Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>LE4274</b>	<b>GENERAL COLLEGES INSTITUTIONS</b>			
A09404	Medical And Laboratory Equipment			5,311,000
A09701	Purchase of Furniture and Fixture			5,578,000
<b>213-A</b>				
<b>LO13001629</b>	<b>Provision of Funds for Mission Facilities at Govt. Degree College for Women Baghbanpura Lahore</b>		<b><u>10,000,000</u></b>	<b><u>10,000,000</u></b>
A09203	I.T. Equipment			2,720,000
A09601	Plant and Machinery		4,959,000	2,235,000
A09701	Purchase of Furniture and Fixture		5,041,000	5,045,000
<b>215-A</b>				
<b>LO13001607</b>	<b>Funds for provision of Missing facilities in Govt. Degree College for Women, Muridkey, Sheikhupura.</b>		<b><u>5,000,000</u></b>	<b><u>9,173,000</u></b>
A03915	Payments to Govt. Deptt. for Service Ren			10,000
A03970	Others			600,000
A09404	Medical And Laboratory Equipment			3,258,000
A09601	Plant and Machinery		1,271,000	1,576,000
A09701	Purchase of Furniture and Fixture		3,729,000	3,729,000
<b>216-A</b>				
<b>LO12000497</b>	<b>Construction of Building of Degree College for Women Shahkot Distt. Nankanasahib</b>	<b><u>5,060,000</u></b>	<b><u>5,060,000</u></b>	<b><u>4,002,000</u></b>
A09404	Medical And Laboratory Equipment	2,493,000	2,493,000	2,575,000
A09601	Plant and Machinery			1,427,000
A09701	Purchase of Furniture and Fixture	2,567,000	2,567,000	
<b>217-A</b>				
<b>LO13000254</b>	<b>Provision of Missing Facilities in Govt. Degree College for Women Warburtan N/sahib</b>	<b><u>5,874,000</u></b>	<b><u>5,874,000</u></b>	<b><u>5,874,000</u></b>
A03905	Newspapers Periodicals and Books	500,000	500,000	500,000
A03915	Payments to Govt. Deptt. for Service Ren			30,000
A03970	Others	330,000	330,000	300,000

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>LE4274</b>	<b>GENERAL COLLEGES INSTITUTIONS</b>			
A09404	Medical And Laboratory Equipment		2,180,000	2,180,000
A09601	Plant and Machinery	3,540,000	2,060,000	1,360,000
A09701	Purchase of Furniture and Fixture	1,504,000	804,000	1,504,000
<b>219-A</b>				
<b>LO14000255</b>	<b>Provision of Missing Facilities at Govt. College for Boys Pattoki, District Kasur</b>			<b><u>3,640,000</u></b>
A09701	Purchase of Furniture and Fixture			3,640,000
<b>220-A</b>				
<b>LO13000256</b>	<b>Construction of Building of Govt. Boys Degree College Jalalpur Pirwala District Multan</b>	<b><u>2,389,000</u></b>	<b><u>2,389,000</u></b>	<b><u>2,389,000</u></b>
A03905	Newspapers Periodicals and Books		89,000	389,000
A09404	Medical And Laboratory Equipment	89,000	528,000	
A09601	Plant and Machinery	1,772,000	112,000	500,000
A09701	Purchase of Furniture and Fixture	528,000	1,660,000	1,500,000
<b>221-A</b>				
<b>LO13000257</b>	<b>Provision of missing facilities in Govt. Degree College (Boys) Shujabad Multan</b>	<b><u>3,401,000</u></b>	<b><u>3,401,000</u></b>	<b><u>2,428,000</u></b>
A09404	Medical And Laboratory Equipment			500,000
A09601	Plant and Machinery	2,428,000	2,428,000	428,000
A09701	Purchase of Furniture and Fixture	973,000	973,000	1,500,000
<b>225-A</b>				
<b>LO14000151</b>	<b>Construction of 2 class rooms and 2 Labs at Govt. Degree College, Lodhran</b>			<b><u>4,885,000</u></b>
A09203	I.T. Equipment			3,766,000
A09601	Plant and Machinery			266,000
A09701	Purchase of Furniture and Fixture			853,000
<b>228-A</b>				
<b>LO13000261</b>	<b>Provision of Missing Facilities in Govt. Degree College Women Ahmedpur East.</b>	<b><u>6,821,000</u></b>	<b><u>6,821,000</u></b>	<b><u>100,000</u></b>

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>LE4274</b>	<b>GENERAL COLLEGES INSTITUTIONS</b>			
A03905	Newspapers Periodicals and Books	500,000	500,000	
A09201	Hardware	441,000	441,000	
A09203	I.T. Equipment			100,000
A09404	Medical And Laboratory Equipment	1,000,000	1,000,000	
A09501	Transport	3,500,000	3,500,000	
A09701	Purchase of Furniture and Fixture	1,380,000	1,380,000	
<b>235-A</b>				
<b>LO12000505</b>	<b>Provision of Missing Facilities in Govt. Post-Graduate College Women Chistian, District Bahawalnagar.</b>	<b><u>7,451,000</u></b>	<b><u>7,451,000</u></b>	<b><u>100,000</u></b>
A01106	Pay of contract staff	951,000	951,000	
A03905	Newspapers Periodicals and Books	500,000	500,000	
A09203	I.T. Equipment	1,000,000	1,000,000	50,000
A09601	Plant and Machinery	2,000,000	2,000,000	
A09701	Purchase of Furniture and Fixture	3,000,000	3,000,000	50,000
<b>238-A</b>				
<b>LO14000314</b>	<b>Upgradation of Inter College for Boys Kallar Syedan Rawalpindi</b>			<b><u>8,000,000</u></b>
A03905	Newspapers Periodicals and Books			1,000,000
A03970	Others			500,000
A09601	Plant and Machinery			4,000,000
A09701	Purchase of Furniture and Fixture			2,500,000
<b>250-A</b>				
<b>LO14000242</b>	<b>Improvement / Missing Facilities at Govt. Fareed Bukhsh Ghousia Degree Science College Chak No. 333/GB, Tehsil Pirmahal, District T.T. Singh</b>			<b><u>4,663,000</u></b>
A03970	Others			1,398,000
A09601	Plant and Machinery			626,000
A09701	Purchase of Furniture and Fixture			2,639,000

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>LE4274</b>	<b>GENERAL COLLEGES INSTITUTIONS</b>			
<b>251-A</b>				
<b>LO13001098</b>	<b>Funds for construction of academic block in Govt. Degree College for Women, Hajipura, Sialkot.</b>		<b><u>8,610,000</u></b>	<b><u>8,610,000</u></b>
A03915	Payments to Govt. Deptt. for Service Ren			50,000
A09404	Medical And Laboratory Equipment			577,000
A09601	Plant and Machinery			340,000
A09701	Purchase of Furniture and Fixture		8,610,000	7,643,000
<b>262-A</b>				
<b>LO14000219</b>	<b>Establishment of Govt. Degree College for Women Dara Din Pannah</b>			<b><u>3,400,000</u></b>
A03905	Newspapers Periodicals and Books			500,000
A09404	Medical And Laboratory Equipment			900,000
A09701	Purchase of Furniture and Fixture			2,000,000
<b>264-A</b>				
<b>LO14000163</b>	<b>Construction of Commerce College in Choubara, Layyah</b>			<b><u>3,073,000</u></b>
A09404	Medical And Laboratory Equipment			2,170,000
A09601	Plant and Machinery			319,000
A09701	Purchase of Furniture and Fixture			584,000
<b>267-A</b>				
<b>LO13000279</b>	<b>Upgradation of newly converted college into Women University Govt. College for Women Madina Town Faisalabad</b>	<b><u>10,000,000</u></b>	<b><u>10,000,000</u></b>	<b><u>50,155,000</u></b>
A03905	Newspapers Periodicals and Books			5,000,000
A03970	Others			1,000,000
A09203	I.T. Equipment	1,000,000	1,000,000	2,175,000
A09404	Medical And Laboratory Equipment			15,000,000
A09501	Transport	7,750,000	7,750,000	17,750,000
A09601	Plant and Machinery	750,000	750,000	1,650,000

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>LE4274</b>	<b>GENERAL COLLEGES INSTITUTIONS</b>			
A09701	Purchase of Furniture and Fixture	500,000	500,000	7,580,000
<b>268-A</b>				
<b>GT01000174</b>	<b>Establishment of University of Gujrat.</b>	<b><u>20,160,000</u></b>	<b><u>60,160,000</u></b>	<b><u>94,160,000</u></b>
A09201	Hardware	10,000,000	10,000,000	20,000,000
A09501	Transport		40,000,000	
A09601	Plant and Machinery			20,000,000
A09701	Purchase of Furniture and Fixture	1,160,000	1,160,000	30,000,000
A09802	Purchase of other assets-others	9,000,000	9,000,000	24,160,000
<b>272-A</b>				
<b>LO13000280</b>	<b>Establishment of Project Management Unit (PMU) for Ghazi University at D.G.Khan</b>	<b><u>22,870,000</u></b>		<b><u>21,589,000</u></b>
A01106	Pay of contract staff	6,000,000		4,719,000
A03970	Others	6,370,000		6,370,000
A09501	Transport	6,500,000		6,500,000
A09701	Purchase of Furniture and Fixture	4,000,000		4,000,000
<b>273-A</b>				
<b>LO10000177</b>	<b>Establishment of Sports Complex, Student Centre and Campus Development, BZU, Multan</b>	<b><u>37,245,000</u></b>	<b><u>37,245,000</u></b>	<b><u>884,000</u></b>
A09201	Hardware	583,000	583,000	
A09501	Transport	1,060,000	1,060,000	
A09701	Purchase of Furniture and Fixture	1,129,000	1,129,000	
A09802	Purchase of other assets-others	1,944,000	1,944,000	
A12401	Office buildings	32,529,000	32,529,000	884,000
<b>274-A</b>				
<b>LO10000206</b>	<b>Strengthening/Upgradation of Existing Departments of Pharmacy, Physics, Mechanical Engineering, Electrical Engineering and College of Agriculture, BZU Multan</b>	<b><u>5,850,000</u></b>	<b><u>5,850,000</u></b>	<b><u>154,000</u></b>
A09404	Medical And Laboratory Equipment	5,850,000	5,850,000	
A12401	Office buildings			154,000

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>LE4274</b>	<b>GENERAL COLLEGES INSTITUTIONS</b>			
<b>280-U</b>				
<b>LO13000291</b>	<b>Provision of Furniure to the existing colleges</b>	<u><b>200,000,000</b></u>		<u><b>300,000,000</b></u>
A06470	Others	200,000,000		
A09701	Purchase of Furniture and Fixture			300,000,000
<b>350-U</b>				
<b>LO14000263</b>	<b>Provision of Missing Facilities in Govt. Degree Colleges for Women and Boys Jandwala</b>			<u><b>15,000,000</b></u>
A03970	Others			15,000,000
<b>351-U</b>				
<b>LO14000261</b>	<b>Provision of Missing facilities in Govt. Degree College for Women and Boys Kalurkot</b>			<u><b>15,000,000</b></u>
A03970	Others			15,000,000
<b>353-A</b>				
<b>LO14000250</b>	<b>Provision of funds for completion of 8 schemes of Faisalabad Division</b>			<u><b>20,000,000</b></u>
A03970	Others			20,000,000
<b>360-U</b>				
<b>LO14000257</b>	<b>Provision of Missing Facilities at Gulshan-e-Ravi College for Women, Lahore</b>			<u><b>9,214,000</b></u>
A03905	Newspapers Periodicals and Books			500,000
A03970	Others			818,000
A09404	Medical And Laboratory Equipment			2,147,000
A09601	Plant and Machinery			1,786,000
A09701	Purchase of Furniture and Fixture			3,963,000
<b>381-U</b>				
<b>LO14000253</b>	<b>Provision of Laptops</b>			<u><b>3,500,000,000</b></u>
A03970	Others			3,500,000,000

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>LE4274</b>	<b>GENERAL COLLEGES INSTITUTIONS</b>			
<b>67-A</b>				
<b>LO13000282</b>	<b>Repair / Renovation and provision of equipments to DPI (Colleges) Lahore.</b>	<b><u>15,000,000</u></b>		<b><u>111,000</u></b>
A06470	Others	15,000,000		
A09501	Transport			37,000
A09601	Plant and Machinery			37,000
A09701	Purchase of Furniture and Fixture			37,000
<b>68-A</b>				
<b>LO13000283</b>	<b>Feasibility - Master planning for Establishment of Knowledge City at Dera Rakh Chaal Lahore (PC-II)</b>	<b><u>10,000,000</u></b>		<b><u>50,000,000</u></b>
A03919	Payments to Others for Service Rendered			50,000,000
A06470	Others	10,000,000		
<b>69-A</b>				
<b>LO13000222</b>	<b>Establishment of Bahadur Sub Campus of BZU at Layyah</b>	<b><u>27,000,000</u></b>	<b><u>27,000,000</u></b>	<b><u>999,000</u></b>
A03970	Others	3,000,000	3,000,000	100,000
A09203	I.T. Equipment	8,700,000	8,700,000	200,000
A09601	Plant and Machinery	8,300,000	8,300,000	400,000
A09701	Purchase of Furniture and Fixture	7,000,000	7,000,000	299,000
<b>70-A</b>				
<b>LO09100348</b>	<b>Capacity Building for Higher Education Department</b>	<b><u>50,000,000</u></b>	<b><u>44,170,000</u></b>	<b><u>41,377,000</u></b>
A01106	Pay of contract staff	20,000,000	20,000,000	28,370,000
A09203	I.T. Equipment	10,000,000	10,000,000	4,048,000
A09501	Transport	8,000,000	8,000,000	2,000,000
A09601	Plant and Machinery	4,000,000	4,000,000	4,000,000
A09701	Purchase of Furniture and Fixture	8,000,000	2,170,000	2,959,000

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>LE4274</b>	<b>GENERAL COLLEGES INSTITUTIONS</b>			
<b>71-A</b>				
<b>LO10000175</b>	<b>Establishment of Postgraduate Blocks</b>	<b><u>15,176,000</u></b>	<b><u>15,176,000</u></b>	<b><u>1,000,000</u></b>
A09203	I.T. Equipment	3,517,000	3,517,000	200,000
A09404	Medical And Laboratory Equipment	9,148,000	9,148,000	200,000
A09601	Plant and Machinery	742,000	742,000	200,000
A09701	Purchase of Furniture and Fixture	1,769,000	1,769,000	400,000
<b>72-A</b>				
<b>LO10200215</b>	<b>Establishment of Specialized Computer Labs for BS(IT) at 26 Colleges in the Punjab.</b>	<b><u>80,000,000</u></b>		<b><u>62,850,000</u></b>
A09201	Hardware	10,000,000		10,000,000
A09203	I.T. Equipment	30,000,000		20,000,000
A09601	Plant and Machinery	25,000,000		17,850,000
A09701	Purchase of Furniture and Fixture	15,000,000		15,000,000
<b>73-A</b>				
<b>LO10200369</b>	<b>Provision of Laboratory Equipments &amp; Learning Materials for the Commencement of BS(Hons.) 4-years Degree Programs at 26 Selected Degree Colleges of Punjab.</b>	<b><u>36,900,000</u></b>		<b><u>22,107,000</u></b>
A03905	Newspapers Periodicals and Books	10,040,000		5,000,000
A09203	I.T. Equipment	2,407,000		2,407,000
A09404	Medical And Laboratory Equipment	24,453,000		14,700,000
<b>74-A</b>				
<b>LO14000177</b>	<b>Establishment of Computer Lab in Govt. College (W), Gujar Khan</b>			<b><u>3,717,000</u></b>
A03970	Others			14,000
A09203	I.T. Equipment			3,384,000
A09601	Plant and Machinery			200,000
A09701	Purchase of Furniture and Fixture			119,000



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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>LE4274</b>	<b>GENERAL COLLEGES INSTITUTIONS</b>			
<b>75-A</b>				
<b>LO14000174</b>	<b>Establishment of Computer Lab in Govt. College (W) Fateh Jang</b>			<b><u>3,717,000</u></b>
A03970	Others			14,000
A09203	I.T. Equipment			3,384,000
A09601	Plant and Machinery			200,000
A09701	Purchase of Furniture and Fixture			119,000
<b>76-A</b>				
<b>LO14000172</b>	<b>Establishment of Computer Lab in Govt. College (Boys) Fateh Jang</b>			<b><u>3,717,000</u></b>
A03970	Others			14,000
A09203	I.T. Equipment			3,384,000
A09601	Plant and Machinery			200,000
A09701	Purchase of Furniture and Fixture			119,000
<b>77-A</b>				
<b>LO14000180</b>	<b>Establishment of Computer Lab in Govt. College Bhagtanwala</b>			<b><u>3,717,000</u></b>
A03970	Others			14,000
A09203	I.T. Equipment			3,384,000
A09601	Plant and Machinery			200,000
A09701	Purchase of Furniture and Fixture			119,000
<b>78-A</b>				
<b>LO14000187</b>	<b>Establishment of Computer Lab in Govt. College Nowshera, Khushab</b>			<b><u>3,717,000</u></b>
A03970	Others			14,000
A09203	I.T. Equipment			3,384,000
A09601	Plant and Machinery			200,000
A09701	Purchase of Furniture and Fixture			119,000

**PC22036(036)  
DEVELOPMENT**

(Revenue)

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**Higher Education**

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**Higher Education**

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>LE4274</b>	<b>GENERAL COLLEGES INSTITUTIONS</b>			
<b>79-A</b>				
<b>LO14000184</b>	<b>Establishment of Computer Lab in Govt. College for Women Liaquatabad</b>			<b><u>3,717,000</u></b>
A03970	Others			14,000
A09203	I.T. Equipment			3,384,000
A09601	Plant and Machinery			200,000
A09701	Purchase of Furniture and Fixture			119,000
<b>80-A</b>				
<b>LO14000192</b>	<b>Establishment of Computer Lab in Govt. Degree College for Women Bhakkar</b>			<b><u>3,717,000</u></b>
A03970	Others			14,000
A09203	I.T. Equipment			3,384,000
A09601	Plant and Machinery			200,000
A09701	Purchase of Furniture and Fixture			119,000
<b>81-A</b>				
<b>LO14000179</b>	<b>Establishment of Computer Lab in Govt. College (W), Khurrianwala,</b>			<b><u>3,717,000</u></b>
A03970	Others			14,000
A09203	I.T. Equipment			3,384,000
A09601	Plant and Machinery			200,000
A09701	Purchase of Furniture and Fixture			119,000
<b>82-A</b>				
<b>LO14000182</b>	<b>Establishment of Computer Lab in Govt. College for Boys 18-Hazari, Jhang</b>			<b><u>3,717,000</u></b>
A03970	Others			14,000
A09203	I.T. Equipment			3,384,000
A09601	Plant and Machinery			200,000
A09701	Purchase of Furniture and Fixture			119,000

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(Revenue)

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**Higher Education**

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**Higher Education**

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>LE4274</b>	<b>GENERAL COLLEGES INSTITUTIONS</b>			
<b>83-A</b>				
<b>LO14000198</b>	<b>Establishment of Computer Lab in Govt. M.Z.A.K. College Wazirabad</b>			<b><u>3,717,000</u></b>
A03970	Others			14,000
A09203	I.T. Equipment			3,384,000
A09601	Plant and Machinery			200,000
A09701	Purchase of Furniture and Fixture			119,000
<b>84-A</b>				
<b>LO14000183</b>	<b>Establishment of Computer Lab in Govt. College for Women Dinga</b>			<b><u>3,717,000</u></b>
A03970	Others			14,000
A09203	I.T. Equipment			3,384,000
A09601	Plant and Machinery			200,000
A09701	Purchase of Furniture and Fixture			119,000
<b>85-A</b>				
<b>LO14000188</b>	<b>Establishment of Computer Lab in Govt. College Township, Lahore</b>			<b><u>3,717,000</u></b>
A03970	Others			14,000
A09203	I.T. Equipment			3,384,000
A09601	Plant and Machinery			200,000
A09701	Purchase of Furniture and Fixture			119,000
<b>86-A</b>				
<b>LO14000185</b>	<b>Establishment of Computer Lab in Govt. College for Women, Jandiala Sher Khan, Sheikhupura</b>			<b><u>3,717,000</u></b>
A03970	Others			14,000
A09203	I.T. Equipment			3,384,000
A09601	Plant and Machinery			200,000
A09701	Purchase of Furniture and Fixture			119,000

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**Higher Education**

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**Higher Education**

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>LE4274</b>	<b>GENERAL COLLEGES INSTITUTIONS</b>			
<b>87-A</b>				
<b>LO14000189</b>	<b>Establishment of Computer Lab in Govt. Degree College (B), Shahkot</b>			<b><u>3,717,000</u></b>
A03970	Others			14,000
A09203	I.T. Equipment			3,384,000
A09601	Plant and Machinery			200,000
A09701	Purchase of Furniture and Fixture			119,000
<b>88-A</b>				
<b>LO14000193</b>	<b>Establishment of Computer Lab in Govt. Degree College for Women Chunian, Kasur</b>			<b><u>3,717,000</u></b>
A03970	Others			14,000
A09203	I.T. Equipment			3,384,000
A09601	Plant and Machinery			200,000
A09701	Purchase of Furniture and Fixture			119,000
<b>89-A</b>				
<b>LO14000171</b>	<b>Establishment of Computer Lab in Govt. College (B) Haveli Lakha</b>			<b><u>3,717,000</u></b>
A03970	Others			14,000
A09203	I.T. Equipment			3,384,000
A09601	Plant and Machinery			200,000
A09701	Purchase of Furniture and Fixture			119,000
<b>90-A</b>				
<b>LO14000170</b>	<b>Establishment of Computer Lab in Govt. College (B) Basirpur</b>			<b><u>3,717,000</u></b>
A03970	Others			14,000
A09203	I.T. Equipment			3,384,000
A09601	Plant and Machinery			200,000
A09701	Purchase of Furniture and Fixture			119,000

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DEVELOPMENT**

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**Higher Education**

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**Higher Education**

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>LE4274</b>	<b>GENERAL COLLEGES INSTITUTIONS</b>			
<b>91-A</b>				
<b>LO14000178</b>	<b>Establishment of Computer Lab in Govt. College (W), Haveli Lakha</b>			<b><u>3,717,000</u></b>
A03970	Others			14,000
A09203	I.T. Equipment			3,384,000
A09601	Plant and Machinery			200,000
A09701	Purchase of Furniture and Fixture			119,000
<b>92-A</b>				
<b>LO14000176</b>	<b>Establishment of Computer Lab in Govt. College (W), Basirpur</b>			<b><u>3,717,000</u></b>
A03970	Others			14,000
A09203	I.T. Equipment			3,384,000
A09601	Plant and Machinery			200,000
A09701	Purchase of Furniture and Fixture			119,000
<b>93-A</b>				
<b>LO14000175</b>	<b>Establishment of Computer Lab in Govt. College (W) Jalalpur Pirwala</b>			<b><u>3,717,000</u></b>
A03970	Others			14,000
A09203	I.T. Equipment			3,384,000
A09601	Plant and Machinery			200,000
A09701	Purchase of Furniture and Fixture			119,000
<b>94-A</b>				
<b>LO14000181</b>	<b>Establishment of Computer Lab in Govt. College for (W) Dunyapur</b>			<b><u>3,717,000</u></b>
A03970	Others			14,000
A09203	I.T. Equipment			3,384,000
A09601	Plant and Machinery			200,000
A09701	Purchase of Furniture and Fixture			119,000

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**Higher Education**

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**Higher Education**

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>LE4274</b>	<b>GENERAL COLLEGES INSTITUTIONS</b>			
<b>95-A</b>				
<b>LO14000195</b>	<b>Establishment of Computer Lab in Govt. Degree College Kabirwala</b>			<b><u>3,717,000</u></b>
A03970	Others			14,000
A09203	I.T. Equipment			3,384,000
A09601	Plant and Machinery			200,000
A09701	Purchase of Furniture and Fixture			119,000
<b>96-A</b>				
<b>LO14000186</b>	<b>Establishment of Computer Lab in Govt. College for Women, Mailsi</b>			<b><u>3,717,000</u></b>
A03970	Others			14,000
A09203	I.T. Equipment			3,384,000
A09601	Plant and Machinery			200,000
A09701	Purchase of Furniture and Fixture			119,000
<b>97-A</b>				
<b>LO14000190</b>	<b>Establishment of Computer Lab in Govt. Degree College (B), Taunsa</b>			<b><u>3,717,000</u></b>
A03970	Others			14,000
A09203	I.T. Equipment			3,384,000
A09601	Plant and Machinery			200,000
A09701	Purchase of Furniture and Fixture			119,000
<b>98-A</b>				
<b>LO14000191</b>	<b>Establishment of Computer Lab in Govt. Degree College (W), Rajanpur</b>			<b><u>3,717,000</u></b>
A03970	Others			14,000
A09203	I.T. Equipment			3,384,000
A09601	Plant and Machinery			200,000
A09701	Purchase of Furniture and Fixture			119,000

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**Higher Education**

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**Higher Education**

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
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Rs

Rs

Rs

**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

**LE4274 GENERAL COLLEGES INSTITUTIONS**

99-A

<b>LO14000199</b>	<b>Establishment of Computer Lab in Govt. Postgraduate College Kot Sultan</b>			<b><u>3,717,000</u></b>
A03970	Others			14,000
A09203	I.T. Equipment			3,384,000
A09601	Plant and Machinery			200,000
A09701	Purchase of Furniture and Fixture			119,000

BELOW LINE

<b>LO11000336</b>	<b>Punjab Education Endowment Fund (PEEF)</b>	<b><u>2,000,000,000</u></b>	<b><u>2,000,000,000</u></b>	<b><u>2,000,000,000</u></b>
A05270	To Others	2,000,000,000	2,000,000,000	2,000,000,000

BELOW LINE

<b>LO14000244</b>	<b>Knowledge Park &amp; Punjab Technology University</b>			<b><u>500,000,000</u></b>
A06470	Others			500,000,000

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DEVELOPMENT**

(Revenue)

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**Higher Education**

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**Higher Education**

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
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Rs

Rs

Rs

**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

**LE4415 General Universities**

276-U

<b>LO14000145</b>	<b>Acquisition / Purchase of land for Approach Road and Compaction of Land Site for Muhammad Nawaz Sharif University of Engineering &amp; Technology, Multan</b>			<b><u>173,000,000</u></b>
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A09170	Others			173,000,000
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379-U

<b>LO14000240</b>	<b>Establishment of University of Sahiwal and Okara</b>			<b><u>50,000,000</u></b>
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A03970	Others			50,000,000
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380-U

<b>LO14000237</b>	<b>Establishment of Khawaja Farid University of Engineering and Information Technology (UEIT) R.Y. Khan</b>			<b><u>200,000,000</u></b>
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A03970	Others			200,000,000
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(Revenue)

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**Higher Education**

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**Higher Education**

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
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Rs

Rs

Rs

<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093120</b>	<b>OTHERS</b>			

**LE4185 Joint SDA Of Vice Chancellor &**

**LO13000717 Funds for Information Technology University,  
Lahore.**

A05270 To Others

**250,000,000**

250,000,000

<b>Total Sub Sector Higher Education</b>		<b>4,298,706,000</b>	<b>8,556,030,000</b>	<b>7,762,255,000</b>
<b>TOTAL SECTOR Higher Education</b>		<b>4,298,706,000</b>	<b>8,556,030,000</b>	<b>7,762,255,000</b>

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**Health**

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**Health**

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
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Rs

Rs

Rs

<b>07</b>	<b>HEALTH</b>			
<b>073</b>	<b>HOSPITAL SERVICES</b>			
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LE4206</b>	<b>GENERAL HOSPITAL SERVICES</b>			

**LO11000468 Up gradation of THQ Hospital Jahanian  
District Khanewal.**

**51,978,000**

A09601	Plant and Machinery		8,000,000	
A12403	Other buildings		43,978,000	

**LO11000797 Upgradation of Civil Dispensary Digan into  
Civil Hospital Dinga, District Gujrat**

**27,262,000**

A09501	Transport		3,959,000	
A09601	Plant and Machinery		15,091,000	
A09701	Purchase of Furniture and Fixture		950,000	
A12403	Other buildings		7,262,000	

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**Total Sub Sector Health**

**79,240,000**

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**Health**

**Medical Education**

<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>			
<b>073</b>	<b>HOSPITAL SERVICES</b>			
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LE4206</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LO10100087</b>	<b>Nursing Health Care in Punjab in partnership with Fatima Memorial Hospital, Lahore.</b>	<b><u>1,000,000</u></b>	<b><u>135,940,000</u></b>	
A03821	Training - domestic	500,000	135,440,000	
A06102	Others	500,000	500,000	
<b>LO11000344</b>	<b>Construction of Forensic Department / Mutuary at Allama Iqbal Medical College / Jinah Hospital Lahore.</b>	<b><u>1,383,000</u></b>	<b><u>683,000</u></b>	
A09404	Medical And Laboratory Equipment	1,383,000	683,000	
<b>LO11000367</b>	<b>Upgradation / Strengthening of School of Nursing Mayo Hospital Lahore.</b>	<b><u>7,158,000</u></b>		
A03905	Newspapers Periodicals and Books	956,000		
A09404	Medical And Laboratory Equipment	6,202,000		
<b>LO12000626</b>	<b>Establishment of Punjab institute of neuro sciences Lahore (Phase - I)</b>	<b><u>25,000,000</u></b>	<b><u>45,000,000</u></b>	
A09203	I.T. Equipment	100,000		
A09404	Medical And Laboratory Equipment	20,000,000	40,200,000	
A09601	Plant and Machinery	100,000		
A09701	Purchase of Furniture and Fixture	4,800,000	4,800,000	
<b>628-A</b>				
<b>LO10000558</b>	<b>Establishment of Medical College, Gujranwala</b>	<b><u>65,742,000</u></b>	<b><u>100,742,000</u></b>	<b><u>135,277,000</u></b>
A03905	Newspapers Periodicals and Books	1,000,000	5,000	10,000
A03970	Others	<u>1,234,000</u>	<u>500,000</u>	<u>2,000,000</u>
001	Others	1,234,000		2,000,000
A09201	Hardware	84,000	12,500,000	17,000,000
A09404	Medical And Laboratory Equipment	42,754,000	6,955,000	17,267,000

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**Health**

**Medical Education**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>			
<b>073</b>	<b>HOSPITAL SERVICES</b>			
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LE4206</b>	<b>GENERAL HOSPITAL SERVICES</b>			
A09501	Transport	5,422,000	21,050,000	26,000,000
A09601	Plant and Machinery	14,748,000	14,232,000	38,000,000
A09701	Purchase of Furniture and Fixture	500,000	45,500,000	35,000,000
<b>629-A</b>				
<b>LO09100182</b>	<b>Establishment of Nawaz Sharif Medical College, University of Gujrat and Uplifting of Aziz Bhatti Shaheed (DHQ) as Teaching Hospital.</b>	<b><u>40,000,000</u></b>	<b><u>40,000,000</u></b>	<b><u>50,000,000</u></b>
A01101	Basic Pay of Officers	3,000,000	3,000,000	3,000,000
A01151	Basic Pay of Other Staff	1,200,000	1,200,000	1,200,000
A01273	Honoraria	200,000	200,000	200,000
A01299	Others			1,000,000
A03201	Postage and Telegraph	50,000	50,000	500,000
A03202	Telephone and Trunk Call	200,000	200,000	500,000
A03205	Courier and Pilot Service	50,000	50,000	500,000
A03301	Gas	200,000	200,000	200,000
A03303	Electricity	3,000,000	3,000,000	3,500,000
A03407	Rates and Taxes			200,000
A03602	Insurance			200,000
A03801	Training - domestic			500,000
A03805	Travelling Allowance	200,000	200,000	
A03806	Transportation of Goods			300,000
A03807	P.O.L Charges	4,000,000	4,000,000	5,000,000
A03901	Stationery	500,000	500,000	500,000
A03902	Printing and Publication	100,000	100,000	300,000
A03903	Conference/Seminars/Workshops/ Symposia			500,000
A03905	Newspapers Periodicals and Books	300,000	300,000	300,000
A03907	Advertising & Publicity	500,000	500,000	500,000
A03942	Cost of Other Stores	2,500,000	2,500,000	2,500,000
A03970	Others	<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
001	Others	2,000,000		1,000,000
A06301	Entertainments & Gifts			100,000
A09201	Hardware			1,000,000

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DEVELOPMENT**

(Revenue)

**Health**

**Medical Education**

<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>			
<b>073</b>	<b>HOSPITAL SERVICES</b>			
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LE4206</b>	<b>GENERAL HOSPITAL SERVICES</b>			
A09203	I.T. Equipment			500,000
A09404	Medical And Laboratory Equipment	10,000,000	10,000,000	12,000,000
A09501	Transport	5,000,000	5,000,000	5,000,000
A09601	Plant and Machinery	3,000,000	3,000,000	4,000,000
A09701	Purchase of Furniture and Fixture	1,000,000	1,000,000	1,000,000
A09802	Purchase of other assets-others	2,000,000	2,000,000	2,000,000
A13001	Transport	600,000	600,000	1,000,000
A13101	Machinery and Equipment	300,000	300,000	500,000
A13201	Furniture and Fixture	100,000	100,000	500,000
<b>630-A</b>				
<b>LO11000352</b>	<b>Establishment of Khawaja Muhammad Safdar Medical College Sialkot.</b>	<b><u>160,931,000</u></b>	<b><u>83,540,000</u></b>	<b><u>144,988,000</u></b>
A03905	Newspapers Periodicals and Books	2,000,000	2,000,000	500,000
A03970	Others	<u>2,000,000</u>	<u>2,000,000</u>	<u>500,000</u>
001	Others	2,000,000		500,000
A09201	Hardware	3,000,000	3,000,000	3,000,000
A09404	Medical And Laboratory Equipment	108,322,000	50,931,000	50,000,000
A09501	Transport	10,000,000		13,000,000
A09601	Plant and Machinery	25,000,000	15,000,000	30,000,000
A09701	Purchase of Furniture and Fixture	10,609,000	10,609,000	47,988,000
<b>632-A</b>				
<b>LO01000071</b>	<b>Establishment of Services Institute of Medical Sciences, Lahore.</b>	<b><u>10,295,000</u></b>	<b><u>10,295,000</u></b>	<b><u>18,976,000</u></b>
A03807	P.O.L Charges	73,000	73,000	
A03901	Stationery	344,000		
A03970	Others	<u>18,000</u>		<u>3,976,000</u>
001	Others	18,000		3,976,000
A09203	I.T. Equipment	1,072,000	680,000	
A09404	Medical And Laboratory Equipment	4,150,000	800,000	
A09470	Others	1,135,000		
A09501	Transport	2,392,000	4,700,000	
A09601	Plant and Machinery	1,093,000	4,042,000	15,000,000

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DEVELOPMENT**

(Revenue)

**Health**

**Medical Education**

<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; NO. Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>			
<b>073</b>	<b>HOSPITAL SERVICES</b>			
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LE4206</b>	<b>GENERAL HOSPITAL SERVICES</b>			
A13001	Transport	18,000		
<b>634-A</b>				
<b>LO01000077</b>	<b>Establishment of Fatima Jinnah Institute of Dental Sciences, Jubilee Town, Lahore.</b>	<b><u>10,000,000</u></b>	<b><u>10,000,000</u></b>	<b><u>100,000,000</u></b>
A01101	Basic Pay of Officers		500,000	300,000
A01151	Basic Pay of Other Staff		850,000	850,000
A01202	House Rent Allowance		250,000	250,000
A01203	Conveyance Allowance		270,000	270,000
A0120D	Integrated Allowance		15,000	15,000
A0120X	Ad - hoc Allowance - 2010		400,000	400,000
A01217	Medical Allowance		170,000	170,000
A0121A	Adhoc Relief Allowance 2011		150,000	150,000
A0121M	Adhoc Relief Allowance - 2012		225,000	225,000
A0121T	Adhoc Relief Allowance 2013		130,000	130,000
A01270	Others		<u>200,000</u>	<u>200,000</u>
037	30% Social Security Benefit in liue of P			200,000
A01274	Medical Charges		50,000	50,000
A03202	Telephone and Trunk Call		70,000	80,000
A03302	Water		5,000	10,000
A03303	Electricity		500,000	500,000
A03407	Rates and Taxes		10,000	10,000
A03806	Transportation of Goods		30,000	30,000
A03807	P.O.L Charges		500,000	600,000
A03901	Stationery		100,000	100,000
A03902	Printing and Publication		50,000	50,000
A03905	Newspapers Periodicals and Books		10,000	10,000
A03907	Advertising & Publicity		100,000	100,000
A03970	Others		<u>100,000</u>	<u>220,000</u>
001	Others			220,000
A06301	Entertainments & Gifts			95,085,000
A06470	Others	10,000,000	5,140,000	
A13001	Transport		100,000	110,000
A13101	Machinery and Equipment		50,000	60,000

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(Revenue)

**Health**

**Medical Education**

<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>			
<b>073</b>	<b>HOSPITAL SERVICES</b>			
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LE4206</b>	<b>GENERAL HOSPITAL SERVICES</b>			
A13201	Furniture and Fixture		25,000	25,000
<b>635-A</b>				
<b>LO13000402</b>	<b>Commissioning of Ameer-Ud-Din, Medical College , Lahore</b>	<b><u>18,429,000</u></b>	<b><u>18,433,000</u></b>	<b><u>10,951,000</u></b>
A03905	Newspapers Periodicals and Books		1,179,000	500,000
A03927	Purchase of drug and medicines		746,000	500,000
A03942	Cost of Other Stores		1,851,000	1,000,000
A03970	Others			<u>2,000,000</u>
001	Others			2,000,000
A09201	Hardware	250,000		1,000
A09202	Software	250,000		
A09203	I.T. Equipment	250,000	1,000,000	1,000,000
A09404	Medical And Laboratory Equipment		5,251,000	2,500,000
A09501	Transport	1,000,000		1,000
A09601	Plant and Machinery	15,250,000	6,600,000	1,949,000
A09701	Purchase of Furniture and Fixture	1,429,000	1,806,000	1,500,000
<b>637-A</b>				
<b>LO10000560</b>	<b>Establishment of Medical College, Sahiwal</b>	<b><u>83,140,000</u></b>	<b><u>112,713,000</u></b>	<b><u>160,000,000</u></b>
A03905	Newspapers Periodicals and Books	1,891,000	1,891,000	
A03970	Others	<u>1,112,000</u>	<u>1,112,000</u>	<u>5,000,000</u>
001	Others	1,112,000		5,000,000
A09201	Hardware	781,000	781,000	5,000,000
A09404	Medical And Laboratory Equipment	60,653,000	60,653,000	50,000,000
A09501	Transport	10,906,000	10,906,000	
A09601	Plant and Machinery	6,906,000	6,906,000	50,000,000
A09701	Purchase of Furniture and Fixture	891,000	30,464,000	50,000,000
<b>639-A</b>				
<b>LO10000557</b>	<b>Establishment of Medical College, D.G.Khan</b>	<b><u>114,436,000</u></b>	<b><u>1,221,000</u></b>	<b><u>1,000,000</u></b>
A03970	Others	<u>500,000</u>		<u>1,000</u>
001	Others	500,000		1,000
A09201	Hardware	300,000		1,000

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(Revenue)

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**Health**

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**Medical Education**

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>			
<b>073</b>	<b>HOSPITAL SERVICES</b>			
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LE4206</b>	<b>GENERAL HOSPITAL SERVICES</b>			
A09203	I.T. Equipment	500,000		1,000
A09404	Medical And Laboratory Equipment	41,251,000		1,000
A09501	Transport	26,430,000		1,000
A09601	Plant and Machinery	43,500,000	1,221,000	994,000
A09701	Purchase of Furniture and Fixture	1,955,000		1,000
<b>640-A</b>				
<b>RN08001759</b>	<b>Construction of Phase-II Sheikh Zayed Medical Complex, R.Y. Khan</b>	<b><u>60,844,000</u></b>	<b><u>23,000,000</u></b>	<b><u>61,053,000</u></b>
A03905	Newspapers Periodicals and Books			500,000
A09201	Hardware	2,489,000		1,342,000
A09202	Software			1,186,000
A09501	Transport			9,450,000
A09601	Plant and Machinery	44,239,000	23,000,000	38,800,000
A09701	Purchase of Furniture and Fixture	2,959,000		5,448,000
A09802	Purchase of other assets-others	11,157,000		4,327,000
<b>Total Sub Sector Medical Education</b>		<b>598,358,000</b>	<b>581,567,000</b>	<b>682,245,000</b>



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**Health**

**Distt Programme ( THQ Hospitals)**

<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>			
<b>073</b>	<b>HOSPITAL SERVICES</b>			
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LE4206</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>646-A</b>				
<b>LO14000620</b>	<b>Establishment of 60 Bedded THQ Hospital at Raiwind District Lahore</b>			<b><u>9,739,000</u></b>
A06470	Others			217,000
A09203	I.T. Equipment			614,000
A09404	Medical And Laboratory Equipment			2,108,000
A09501	Transport			6,800,000
<b>647-A</b>				
<b>LO14000637</b>	<b>Establishment of Trauma Centre at THQ Hospital Muridkay District Shiekhupura</b>			<b><u>27,461,000</u></b>
A09203	I.T. Equipment			1,000
A09404	Medical And Laboratory Equipment			16,000,000
A09408	Generic Consumable			1,000,000
A09413	Drapery Fabrics Clothing And Allied Mate			461,000
A09501	Transport			100,000
A09601	Plant and Machinery			8,899,000
A09701	Purchase of Furniture and Fixture			1,000,000
<b>648-A</b>				
<b>LO13001363</b>	<b>Upgradation of DHQ Hospital,Nankana</b>		<b><u>25,000,000</u></b>	<b><u>22,005,000</u></b>
A09203	I.T. Equipment			1,000
A09404	Medical And Laboratory Equipment		21,204,000	20,000,000
A09501	Transport			1,000
A09601	Plant and Machinery		560,000	1,203,000
A09701	Purchase of Furniture and Fixture		3,236,000	800,000
<b>650-A</b>				
<b>LO14000673</b>	<b>Upgradation of RHC Lalian into 60 Bedded THQ Hospital District Chiniot</b>			<b><u>39,136,000</u></b>
A09203	I.T. Equipment			1,000
A09404	Medical And Laboratory Equipment			17,500,000
A09501	Transport			1,000,000

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DEVELOPMENT**

(Revenue)

**Health**

**Distt Programme ( THQ Hospitals)**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>			
<b>073</b>	<b>HOSPITAL SERVICES</b>			
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LE4206</b>	<b>GENERAL HOSPITAL SERVICES</b>			
A09601	Plant and Machinery			19,885,000
A09701	Purchase of Furniture and Fixture			750,000
<b>651-A</b>				
<b>LO14000631</b>	<b>Establishment of New Trauma Center at Makhdoom Aali District Lodhran</b>			<b><u>21,291,000</u></b>
A09203	I.T. Equipment			500,000
A09404	Medical And Laboratory Equipment			5,400,000
A09501	Transport			500,000
A09601	Plant and Machinery			14,141,000
A09701	Purchase of Furniture and Fixture			750,000
<b>652-A</b>				
<b>LO14000661</b>	<b>Up-gradation of DHQ Hospital Khanewal (125 to 250 Bedded)</b>			<b><u>7,733,000</u></b>
A09203	I.T. Equipment			1,000
A09404	Medical And Laboratory Equipment			2,000,000
A09601	Plant and Machinery			5,000,000
A09701	Purchase of Furniture and Fixture			732,000
<b>653-A</b>				
<b>LO14000618</b>	<b>Construction of Blood Transfusion Unit at DHQ Hospital Vehari</b>			<b><u>12,624,000</u></b>
A09203	I.T. Equipment			1,000
A09404	Medical And Laboratory Equipment			7,997,000
A09408	Generic Consumable			1,000
A09501	Transport			1,000
A09601	Plant and Machinery			4,000,000
A09701	Purchase of Furniture and Fixture			624,000
<b>654-A</b>				
<b>LO14000624</b>	<b>Establishment of Cardiac Ward at THQ Hospital Mailsi</b>			<b><u>21,583,000</u></b>
A09203	I.T. Equipment			1,000

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(Revenue)

**Health**

**Distt Programme ( THQ Hospitals)**

<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>			
<b>073</b>	<b>HOSPITAL SERVICES</b>			
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LE4206</b>	<b>GENERAL HOSPITAL SERVICES</b>			
A09404	Medical And Laboratory Equipment			12,997,000
A09408	Generic Consumable			1,000
A09501	Transport			1,000
A09601	Plant and Machinery			8,000,000
A09701	Purchase of Furniture and Fixture			583,000
<b>655-A</b>				
<b>LO14000623</b>	<b>Establishment of Cardiac Ward at THQ Hospital Burewala</b>			<b><u>21,583,000</u></b>
A09203	I.T. Equipment			1,000
A09404	Medical And Laboratory Equipment			12,997,000
A09408	Generic Consumable			1,000
A09501	Transport			1,000
A09601	Plant and Machinery			8,000,000
A09701	Purchase of Furniture and Fixture			583,000
<b>656-A</b>				
<b>LO14000672</b>	<b>Up-gradation of RHC Kot Chuhitta to THQ Level D.G Khan</b>			<b><u>36,185,000</u></b>
A09203	I.T. Equipment			1,000
A09404	Medical And Laboratory Equipment			10,000,000
A09408	Generic Consumable			1,000
A09501	Transport			1,000,000
A09601	Plant and Machinery			23,998,000
A09701	Purchase of Furniture and Fixture			1,185,000
<b>657-A</b>				
<b>LO14000636</b>	<b>Establishment of Trauma Center at THQ Taunsa D.G Khan</b>			<b><u>20,640,000</u></b>
A09203	I.T. Equipment			500,000
A09404	Medical And Laboratory Equipment			11,500,000
A09501	Transport			500,000
A09601	Plant and Machinery			7,500,000
A09701	Purchase of Furniture and Fixture			640,000

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DEVELOPMENT**

(Revenue)

**Health**

**Distt Programme ( THQ Hospitals)**

<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>			
<b>073</b>	<b>HOSPITAL SERVICES</b>			
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LE4206</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>658-A</b>				
<b>LO14000619</b>	<b>Construction of Trauma Center and Dialysis unit at DHQ Hospital Muzaffargarh.</b>			<b><u>22,843,000</u></b>
A09203	I.T. Equipment			500,000
A09404	Medical And Laboratory Equipment			12,500,000
A09501	Transport			1,000,000
A09601	Plant and Machinery			8,000,000
A09701	Purchase of Furniture and Fixture			843,000
<b>659-A</b>				
<b>LO14000664</b>	<b>Up-Gradation of DHQ Layyah (ICU Block &amp; Operation Theater)</b>			<b><u>31,530,000</u></b>
A09203	I.T. Equipment			1,000
A09404	Medical And Laboratory Equipment			10,000,000
A09501	Transport			1,000
A09601	Plant and Machinery			16,000,000
A09701	Purchase of Furniture and Fixture			5,528,000
<b>660-A</b>				
<b>LO14000690</b>	<b>Up-Gradation of THQ Karor Lal Easin (Emergency Block and Operation Theater) District Layyah</b>			<b><u>18,969,000</u></b>
A09203	I.T. Equipment			1,000
A09404	Medical And Laboratory Equipment			4,500,000
A09501	Transport			1,000
A09601	Plant and Machinery			10,500,000
A09701	Purchase of Furniture and Fixture			3,967,000
<b>Total Sub Sector Distt Programme ( THQ Hospitals)</b>			<b>25,000,000</b>	<b>313,322,000</b>

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**Health**

**Preventive Health Care Programme**

<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>			
<b>073</b>	<b>HOSPITAL SERVICES</b>			
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LE4206</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LO09100194</b>	<b>Introduction of Mobile Health Units at Tehsil Level (Pilot)</b>	<b><u>153,736,000</u></b>	<b><u>153,736,000</u></b>	
A03602	Insurance	10,000,000	10,000,000	
A03919	Payments to Others for Service Rendered	53,736,000	143,736,000	
A09404	Medical And Laboratory Equipment	90,000,000		
<b>LO11000471</b>	<b>Provision of Cell Separator Machines (Aphaeresis Machines) and Other Blood Components Preparation Equipments to Blood Banks of all Teaching Hospitals and DHQ Hospitals in Punjab</b>	<b><u>75,000,000</u></b>	<b><u>16,000,000</u></b>	
A01101	Basic Pay of Officers	11,559,000	1,000	
A01151	Basic Pay of Other Staff	7,910,000	2,635,000	
A01202	House Rent Allowance	5,062,000	732,000	
A01203	Conveyance Allowance	2,039,000	839,000	
A0120X	Ad - hoc Allowance - 2010	4,000,000	1,318,000	
A01217	Medical Allowance	3,030,000	456,000	
A0121A	Adhoc Relief Allowance 2011	2,920,000	527,000	
A0121M	Adhoc Relief Allowance - 2012	3,894,000	395,000	
A01270	Others	5,841,000	791,000	
A09404	Medical And Laboratory Equipment	28,745,000	8,306,000	
<b>LO11000650</b>	<b>National program for Family Planning and Primary Health Care PunjabLahore.</b>		<b><u>5,264,531,000</u></b>	
A01243	Special travelling allowance		5,492,000	
A03202	Telephone and Trunk Call		1,217,000	
A03205	Courier and Pilot Service		318,000	
A03807	P.O.L Charges		131,440,000	
A03901	Stationery		979,000	
A03970	Others		1,072,000	

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(Revenue)

**Health**

**Preventive Health Care Programme**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>			
<b>073</b>	<b>HOSPITAL SERVICES</b>			
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LE4206</b>	<b>GENERAL HOSPITAL SERVICES</b>			
A06470	Others		5,105,531,000	
A13001	Transport		18,482,000	
<b>LO11000795</b>	<b>Up-gradation of Tehsil Headquarter Hospital (Addition of Dialysis, Cardiac and EmergencyFacilities) at Chichawatni, District Gujrat</b>		<b><u>8,927,000</u></b>	
A09601	Plant and Machinery		8,927,000	
<b>LO11000833</b>	<b>National TB Control Programme</b>		<b><u>63,860,000</u></b>	
A01151	Basic Pay of Other Staff		1,434,000	
A01202	House Rent Allowance		328,000	
A01203	Conveyance Allowance		382,000	
A0120X	Ad - hoc Allowance - 2010		393,000	
A01217	Medical Allowance		216,000	
A0121A	Adhoc Relief Allowance 2011		122,000	
A0121M	Adhoc Relief Allowance - 2012		276,000	
A0121T	Adhoc Relief Allowance 2013		138,000	
A01270	Others		455,000	
A03805	Travelling Allowance		100,000	
A03927	Purchase of drug and medicines		50,016,000	
A03942	Cost of Other Stores		10,000,000	
<b>LO11000836</b>	<b>Prime Minister's Programme for Prevention &amp; Control of Hepatitis</b>		<b><u>387,369,000</u></b>	
A03927	Purchase of drug and medicines		387,369,000	
<b>LO11000952</b>	<b>Roll Back Malaria Control Program</b>		<b><u>63,860,000</u></b>	
A03902	Printing and Publication		5,000,000	
A03927	Purchase of drug and medicines		6,505,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>			
<b>073</b>	<b>HOSPITAL SERVICES</b>			
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LE4206</b>	<b>GENERAL HOSPITAL SERVICES</b>			
A03942	Cost of Other Stores		52,355,000	
<b>LO11001045</b>	<b>National Program for Prevention and Control of Blindness</b>		<b><u>128,405,000</u></b>	
A09601	Plant and Machinery		128,405,000	
<b>LO12000750</b>	<b>Strengthening of Expanded Programme on Immunization in Punjab.</b>		<b><u>149,746,000</u></b>	
A03907	Advertising & Publicity		62,002,000	
A09501	Transport		77,664,000	
A13001	Transport		10,080,000	
<b>LO13000854</b>	<b>Replacement of Deteriorated / Obsolete Non-functional 11KV / HT&amp;LT Protection Panels and Power Sector Plant at AIMC / Jinnah Hospital, Lahore</b>		<b><u>22,388,000</u></b>	
A09601	Plant and Machinery		22,388,000	
<b>LO13000855</b>	<b>Provision of Ventilators for Medical and Surgical ICU at Holy Family Hospital, Rawalpindi</b>		<b><u>50,000,000</u></b>	
A09404	Medical And Laboratory Equipment		50,000,000	
<b>LO13001002</b>	<b>Establishment of 60 Bedded Tehsil Level Hospital at Sabzazar Scheme, Lahore.</b>		<b><u>120,013,000</u></b>	
A09101	Land and buildings		120,013,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>			
<b>073</b>	<b>HOSPITAL SERVICES</b>			
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LE4206</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LO13001284</b>	<b>Upgradation of BHU Sardar Pur District Khanewal</b>		<b><u>30,000,000</u></b>	
A12403	Other buildings		30,000,000	
<b>LO13001316</b>	<b>Establishment of Maternity Hospital, Phalia District Mandi Bahauddin</b>		<b><u>50,000,000</u></b>	
A03970	Others		<u>353,000</u>	
008	Bedding & Clothing		353,000	
A09404	Medical And Laboratory Equipment		396,000	
A09601	Plant and Machinery		4,124,000	
A09701	Purchase of Furniture and Fixture		1,027,000	
A12403	Other buildings		44,000,000	
A13701	Hardware		100,000	
<b>LO13001364</b>	<b>Construction of Trauma Centre at Muridke District Sheikhpura</b>		<b><u>24,323,000</u></b>	
A09404	Medical And Laboratory Equipment		12,649,000	
A09408	Generic Consumable		1,228,000	
A09413	Drapery Fabrics Clothing And Allied Mate		787,000	
A09501	Transport		4,500,000	
A09601	Plant and Machinery		3,880,000	
A09701	Purchase of Furniture and Fixture		1,279,000	
<b>LO13001366</b>	<b>Technical Evaluation of Technical Bids of Development Projects to be executed on Design and Builds Basis</b>		<b><u>2,500,000</u></b>	
A03770	Other		2,500,000	



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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>			
<b>073</b>	<b>HOSPITAL SERVICES</b>			
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LE4206</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LO13001409</b>	<b>Purchase of Two 500 KVA Generator (Diesel), Allied Hospital, Faisalabad</b>		<b><u>19,000,000</u></b>	
A09601	Plant and Machinery		19,000,000	
<b>LO13001451</b>	<b>Construction of Emergency Block at Mozang Hospital, Lahore</b>		<b><u>49,980,000</u></b>	
A09601	Plant and Machinery		17,386,000	
A09701	Purchase of Furniture and Fixture		2,524,000	
A12403	Other buildings		30,070,000	
<b>LO13001543</b>	<b>Tayeb Erdagon Hospital Trust.</b>		<b><u>200,000,000</u></b>	
A05270	To Others		200,000,000	
<b>LO13001564</b>	<b>Punjab Health Nutrition Program.</b>		<b><u>294,821,000</u></b>	
A03927	Purchase of drug and medicines		294,821,000	
<b>LO13002261</b>	<b>Construction of Girls Hostel at King Edward Medical University, Lahore.</b>		<b><u>20,000,000</u></b>	
A12403	Other buildings		20,000,000	
<b>533-A</b>				
<b>LO12001026</b>	<b>Upgradation of BHU to RHC, Ghourghushti, Tehsil Hazro, District Attock.</b>		<b><u>25,835,000</u></b>	<b><u>16,022,000</u></b>
A12403	Other buildings		25,835,000	16,022,000
<b>534-A</b>				
<b>LO12001031</b>	<b>Establishment of rural Health Centre at Chak No.71/SB, Tehsil &amp; District Sargodha.</b>	<b><u>1,000,000</u></b>	<b><u>57,500,000</u></b>	<b><u>23,000</u></b>

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		Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>			
<b>073</b>	<b>HOSPITAL SERVICES</b>			
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LE4206</b>	<b>GENERAL HOSPITAL SERVICES</b>			
A09404	Medical And Laboratory Equipment	500,000	500,000	
A09501	Transport		6,700,000	
A09601	Plant and Machinery	300,000	9,551,000	
A09701	Purchase of Furniture and Fixture	200,000	500,000	23,000
A12403	Other buildings		40,249,000	
<b>535-A</b>				
<b>LO14000621</b>	<b>Establishment of BHU Chua District Khushab</b>			<b><u>28,782,000</u></b>
A09203	I.T. Equipment			5,000,000
A09404	Medical And Laboratory Equipment			10,000,000
A09413	Drapery Fabrics Clothing And Allied Mate			2,000,000
A09501	Transport			7,000,000
A09701	Purchase of Furniture and Fixture			4,782,000
<b>537-A</b>				
<b>LO13000386</b>	<b>Upgradation of BHU Rasool Pur Tarar into Rural Health Centre, Tehsil &amp; District Hafizabad.</b>	<b><u>231,000</u></b>		<b><u>7,231,000</u></b>
A09404	Medical And Laboratory Equipment	70,000		4,400,000
A09501	Transport	1,000		100,000
A09601	Plant and Machinery	100,000		2,500,000
A09701	Purchase of Furniture and Fixture	60,000		231,000
<b>538-A</b>				
<b>LO12001032</b>	<b>Upgradation of BHU Paharpur into RHC, District Layyah.</b>	<b><u>21,058,000</u></b>	<b><u>10,000,000</u></b>	<b><u>16,058,000</u></b>
A05270	To Others			16,058,000
A09203	I.T. Equipment	501,000	501,000	
A09404	Medical And Laboratory Equipment	14,498,000	3,440,000	
A09501	Transport	501,000	501,000	
A09601	Plant and Machinery	5,058,000	5,058,000	
A09701	Purchase of Furniture and Fixture	500,000	500,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>			
<b>073</b>	<b>HOSPITAL SERVICES</b>			
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LE4206</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>540-A</b>				
<b>LO09100188</b>	<b>Prevention and Control of Hepatitis in Punjab</b>	<b><u>50,000,000</u></b>	<b><u>43,936,000</u></b>	<b><u>400,000,000</u></b>
A01101	Basic Pay of Officers	2,000,000		
A01202	House Rent Allowance	1,500,000		
A01203	Conveyance Allowance	500,000		
A0120X	Ad - hoc Allowance - 2010	200,000		
A01217	Medical Allowance	250,000		
A0121A	Adhoc Relief Allowance 2011	200,000		
A0121B	Health Professional Allowance	200,000		
A01224	Entertainment Allowance	50,000		
A01226	Computer Allowance	100,000		
A01252	Non Practicing Allowance	500,000		
A01262	Special Relief Allowance	200,000		
A01270	Others	<u>300,000</u>		
037	30% Social Security Benefit in liue of P	300,000		
A03201	Postage and Telegraph	2,000		20,000
A03801	Training - domestic	25,000		30,000
A03902	Printing and Publication	25,000		200,000
A03903	Conference/Seminars/Workshops/ Symposia	30,000	30,000	30,000
A03906	Uniforms and Protective Clothing			20,000,000
A03907	Advertising & Publicity	250,000	250,000	
A03919	Payments to Others for Service Rendered	5,000		
A03927	Purchase of drug and medicines	38,656,000	38,656,000	100,000
A03942	Cost of Other Stores	5,000,000	5,000,000	100,000
A09203	I.T. Equipment	2,000		500,000
A09601	Plant and Machinery	5,000		379,020,000
<b>541-A</b>				
<b>LO09100189</b>	<b>Strengthening Expanded Programme for Immunization (EPI)</b>	<b><u>150,000,000</u></b>	<b><u>119,025,000</u></b>	<b><u>300,000,000</u></b>
A03201	Postage and Telegraph	5,050,000	100,000	150,000
A03202	Telephone and Trunk Call	5,200,000	300,000	350,000
A03204	Electronic Communication	3,500,000	3,500,000	3,500,000

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>			
<b>073</b>	<b>HOSPITAL SERVICES</b>			
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LE4206</b>	<b>GENERAL HOSPITAL SERVICES</b>			
A03801	Training - domestic	6,000,000		200,000
A03805	Travelling Allowance	5,700,000	1,200,000	5,000,000
A03807	P.O.L Charges	7,000,000	4,700,000	7,500,000
A03901	Stationery	5,500,000	250,000	1,000,000
A03902	Printing and Publication	7,000,000	5,000,000	3,000,000
A03903	Conference/Seminars/Workshops/ Symposia	500,000		500,000
A03907	Advertising & Publicity	3,000,000	3,000,000	1,000,000
A03927	Purchase of drug and medicines	76,035,000	93,535,000	244,000,000
A03942	Cost of Other Stores	10,000,000		10,000,000
A03970	Others	<u>5,100,000</u>	<u>5,350,000</u>	<u>10,000,000</u>
001	Others	5,100,000		10,000,000
A09602	Cold Storage Equipment	5,050,000		10,000,000
A13001	Transport	2,200,000	1,800,000	2,700,000
A13101	Machinery and Equipment	1,075,000	200,000	600,000
A13201	Furniture and Fixture	1,050,000	50,000	250,000
A13701	Hardware	1,040,000	40,000	250,000
<b>542-A</b>				
<b>LO09100190</b>	<b>TB Control Programme</b>	<u><b>50,000,000</b></u>	<u><b>48,413,000</b></u>	<u><b>90,000,000</b></u>
A01101	Basic Pay of Officers	3,613,000	2,689,000	5,990,000
A01102	Personal pay	78,000	78,000	256,000
A01151	Basic Pay of Other Staff	1,305,000	1,305,000	1,500,000
A01201	Senior Post Allowance	21,000	21,000	50,000
A01202	House Rent Allowance	1,105,000	700,000	1,150,000
A01203	Conveyance Allowance	861,000	611,000	1,100,000
A0120D	Integrated Allowance	21,000	18,000	40,000
A0120X	Ad - hoc Allowance - 2010	2,058,000	1,300,000	3,050,000
A01216	Qualification Allowance			500,000
A01217	Medical Allowance	711,000	500,000	995,000
A0121A	Adhoc Relief Allowance 2011	514,000	420,000	950,000
A0121B	Health Professional Allowance	965,000	665,000	2,100,000
A0121M	Adhoc Relief Allowance - 2012	1,022,000	856,000	1,550,000
A0121T	Adhoc Relief Allowance 2013		355,000	1,000,000
A01224	Entertainment Allowance	11,000	11,000	30,000

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		Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>			
<b>073</b>	<b>HOSPITAL SERVICES</b>			
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LE4206</b>	<b>GENERAL HOSPITAL SERVICES</b>			
A01252	Non Practicing Allowance	553,000	200,000	500,000
A01266	Disturbance Allowance	14,000		20,000
A01270	Others	<u>35,000</u>	<u>172,000</u>	<u>250,000</u>
027	Personal Allowance	35,000		
037	30% Social Security Benefit in liue of P			250,000
A01278	Leave Salary		156,000	228,000
A03201	Postage and Telegraph			50,000
A03202	Telephone and Trunk Call	140,000	80,000	200,000
A03407	Rates and Taxes	20,000	20,000	50,000
A03801	Training - domestic	600,000	300,000	600,000
A03805	Travelling Allowance	200,000	180,000	500,000
A03806	Transportation of Goods	12,000	12,000	50,000
A03807	P.O.L Charges	1,000,000	1,600,000	2,000,000
A03901	Stationery	200,000	200,000	300,000
A03902	Printing and Publication	600,000	600,000	1,500,000
A03907	Advertising & Publicity	600,000	1,333,000	1,000,000
A03927	Purchase of drug and medicines	28,541,000	28,541,000	46,591,000
A03942	Cost of Other Stores	5,000,000	5,000,000	14,500,000
A13001	Transport	160,000	460,000	800,000
A13101	Machinery and Equipment	40,000	30,000	100,000
A13301	Office Buildings			500,000
<b>543-A</b>				
<b>LO09100192</b>	<b>National Blood Transfusion Service, Punjab</b>	<u><b>10,000,000</b></u>		<u><b>30,000,000</b></u>
A01101	Basic Pay of Officers	3,000,000		7,176,000
A01151	Basic Pay of Other Staff	1,800,000		4,803,000
A01202	House Rent Allowance	100,000		3,198,000
A01203	Conveyance Allowance	100,000		3,818,000
A0120D	Integrated Allowance	100,000		72,000
A0120X	Ad - hoc Allowance - 2010	100,000		500,000
A01210	Risk Allowance	100,000		540,000
A01217	Medical Allowance	100,000		1,859,000
A0121A	Adhoc Relief Allowance 2011	100,000		1,730,000
A0121B	Health Professional Allowance	100,000		500,000

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>			
<b>073</b>	<b>HOSPITAL SERVICES</b>			
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LE4206</b>	<b>GENERAL HOSPITAL SERVICES</b>			
A0121M	Adhoc Relief Allowance - 2012	100,000		500,000
A0121T	Adhoc Relief Allowance 2013			576,000
A01227	Project Allowance	100,000		2,500,000
A01252	Non Practicing Allowance	100,000		1,008,000
A01270	Others	<u>99,000</u>		<u>200,000</u>
037	30% Social Security Benefit in liue of P	99,000		200,000
A03303	Electricity	1,000,000		200,000
A03801	Training - domestic			200,000
A03805	Travelling Allowance	500,000		
A03807	P.O.L Charges	500,000		200,000
A03942	Cost of Other Stores	1,000,000		20,000
A03970	Others	<u>1,000,000</u>		<u>200,000</u>
001	Others	1,000,000		200,000
A09501	Transport	1,000		200,000
<b>544-A</b>				
<b>LO09100191</b>	<b>Punjab Thalassemia Prevention Program</b>	<u><b>50,000,000</b></u>	<u><b>44,764,000</b></u>	<u><b>50,598,000</b></u>
A01101	Basic Pay of Officers	2,755,000	2,755,000	3,126,000
A01151	Basic Pay of Other Staff	3,235,000	2,585,000	6,284,000
A01202	House Rent Allowance	1,479,000	1,309,000	2,299,000
A01203	Conveyance Allowance	1,606,000	1,842,000	2,540,000
A0120X	Ad - hoc Allowance - 2010	1,644,000	1,446,000	2,554,000
A01217	Medical Allowance	638,000	559,000	986,000
A0121A	Adhoc Relief Allowance 2011	493,000	434,000	766,000
A0121M	Adhoc Relief Allowance - 2012	1,797,000	1,097,000	1,882,000
A0121T	Adhoc Relief Allowance 2013		535,000	1,882,000
A01239	Special Allowance	1,820,000	1,120,000	1,920,000
A01270	Others	<u>1,587,000</u>	<u>1,416,000</u>	<u>2,473,000</u>
037	30% Social Security Benefit in liue of P	1,587,000		2,473,000
A03201	Postage and Telegraph	5,000	5,000	5,000
A03202	Telephone and Trunk Call	300,000	125,000	200,000
A03204	Electronic Communication	26,000	26,000	11,000
A03205	Courier and Pilot Service	300,000	250,000	250,000
A03407	Rates and Taxes	40,000	20,000	40,000

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>			
<b>073</b>	<b>HOSPITAL SERVICES</b>			
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LE4206</b>	<b>GENERAL HOSPITAL SERVICES</b>			
A03805	Travelling Allowance	500,000	300,000	300,000
A03806	Transportation of Goods	40,000	5,000	10,000
A03807	P.O.L Charges	700,000	550,000	600,000
A03809	CNG Charges (Govt)	50,000		50,000
A03901	Stationery	176,000	176,000	200,000
A03902	Printing and Publication	400,000	515,000	1,000,000
A03903	Conference/Seminars/Workshops/ Symposia	3,000,000	750,000	600,000
A03905	Newspapers Periodicals and Books	69,000	69,000	40,000
A03907	Advertising & Publicity	800,000	7,000,000	6,000,000
A03919	Payments to Others for Service Rendered		1,695,000	
A03927	Purchase of drug and medicines	24,729,000	15,719,000	13,520,000
A03942	Cost of Other Stores	140,000	140,000	150,000
A03955	Computer Stationary	45,000	45,000	200,000
A03970	Others	<u>65,000</u>	<u>65,000</u>	<u>100,000</u>
001	Others	65,000		100,000
A09201	Hardware	16,000	16,000	20,000
A09202	Software	20,000	20,000	10,000
A09601	Plant and Machinery	400,000	1,400,000	
A09701	Purchase of Furniture and Fixture	500,000	300,000	
A13001	Transport	400,000	250,000	250,000
A13101	Machinery and Equipment	150,000	150,000	150,000
A13201	Furniture and Fixture	50,000	50,000	50,000
A13301	Office Buildings			100,000
A13701	Hardware	20,000	20,000	25,000
A13702	Software	5,000	5,000	5,000
<b>545-A</b>				
<b>LO13000390</b>	<b>Integrated Reproductive Maternal new borne &amp; Child Health (RMNCH) &amp; Nutrition Program</b>	<u><b>2,000,000,000</b></u>	<u><b>222,012,000</b></u>	<u><b>1,800,000,000</b></u>
A01101	Basic Pay of Officers	1,119,600		1,119,600
A01151	Basic Pay of Other Staff			600,000
A01156	Pay of contract staff	600,000		
A01202	House Rent Allowance	229,296		229,000
A01203	Conveyance Allowance	240,000		240,000

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(Revenue)

**Health**

**Preventive Health Care Programme**

<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>			
<b>073</b>	<b>HOSPITAL SERVICES</b>			
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LE4206</b>	<b>GENERAL HOSPITAL SERVICES</b>			
A0120X	Ad - hoc Allowance - 2010	488,400		488,400
A01217	Medical Allowance	146,544		147,000
A0121A	Adhoc Relief Allowance 2011	146,544		147,000
A01236	Deputation Allowance	72,000		72,000
A01243	Special travelling allowance	52,560,000		52,560,000
A01252	Non Practicing Allowance	48,000		48,000
A01271	Overtime Allowance	10,000		
A01273	Honoraria	44,160,000		44,170,000
A01274	Medical Charges	50,000		6,804,000
A01277	Contingent Paid Staff	25,500,000		25,500,000
A01299	Others	462,840,000		657,846,000
A03070	Others			<u>229,705,000</u>
001	Bedding & Clothing			229,705,000
A03201	Postage and Telegraph	20,000		20,000
A03202	Telephone and Trunk Call	100,000		290,000
A03203	Telex Teleprinter and Fax	40,000		
A03204	Electronic Communication	800,000		650,000
A03205	Courier and Pilot Service	200,000		200,000
A03303	Electricity	600,000		600,000
A03407	Rates and Taxes	500,000		500,000
A03801	Training - domestic	82,350,000		68,300,000
A03805	Travelling Allowance	500,000		500,000
A03806	Transportation of Goods	25,000,000		5,000,000
A03807	P.O.L Charges	24,000,000		30,000,000
A03808	Conveyance Charges	10,000		10,000
A03901	Stationery	100,000		100,000
A03902	Printing and Publication	4,000,000		4,000,000
A03903	Conference/Seminars/Workshops/ Symposia	600,000		600,000
A03905	Newspapers Periodicals and Books	10,000		10,000
A03906	Uniforms and Protective Clothing			100,000
A03907	Advertising & Publicity	2,000,000		4,000,000
A03910	Commission Paid			5,000
A03917	Law Charges	5,000		
A03927	Purchase of drug and medicines	410,299,213		531,139,000



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**Health**

**Preventive Health Care Programme**

<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; NO. Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>			
<b>073</b>	<b>HOSPITAL SERVICES</b>			
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LE4206</b>	<b>GENERAL HOSPITAL SERVICES</b>			
A03970	Others	<u>2,400,000</u>		
001	Others	2,400,000		
A04101	Pension-Civil	140,004		
A04115	Social Security benefit in lieu of Pensi	172,800		
A06301	Entertainments & Gifts	10,000		240,000
A06470	Others		222,012,000	
A09202	Software	2,000,000		1,000,000
A09203	I.T. Equipment	3,200,000		1,600,000
A09470	Others	671,934,599		
A09601	Plant and Machinery	177,000,000		128,400,000
A09701	Purchase of Furniture and Fixture	2,850,000		1,950,000
A13001	Transport	848,000		1,000,000
A13702	Software	100,000		100,000
A13703	I.T. Equipment			10,000
<b>546-A</b>				
<b>LO13000396</b>	<b>PMU, PSPU (Policy and Strategic Planning Unit)</b>	<u><b>50,000,000</b></u>	<u><b>22,942,000</b></u>	<u><b>50,000,000</b></u>
A01101	Basic Pay of Officers	16,000,000	2,485,000	13,000,000
A01102	Personal pay	25,000	1,000	25,000
A01103	Special Pay	25,000	1,000	25,000
A01105	Qualification Pay		5,000	
A01151	Basic Pay of Other Staff	3,000,000	2,650,000	2,800,000
A01201	Senior Post Allowance	25,000	1,000	25,000
A01202	House Rent Allowance	800,000	800,000	800,000
A01203	Conveyance Allowance	950,000	865,000	900,000
A0120D	Integrated Allowance	50,000	25,000	
A0120X	Ad - hoc Allowance - 2010	1,600,000	1,450,000	1,500,000
A01216	Qualification Allowance	50,000	5,000	50,000
A01217	Medical Allowance	600,000	600,000	900,000
A0121A	Adhoc Relief Allowance 2011	550,000	462,387	600,000
A0121B	Health Professional Allowance	200,000	167,000	250,000
A0121M	Adhoc Relief Allowance - 2012	1,000,000	1,000,000	1,000,000
A0121T	Adhoc Relief Allowance 2013		580,000	600,000

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**Health**

**Preventive Health Care Programme**

<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>			
<b>073</b>	<b>HOSPITAL SERVICES</b>			
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LE4206</b>	<b>GENERAL HOSPITAL SERVICES</b>			
A01224	Entertainment Allowance	50,000	13,000	50,000
A01226	Computer Allowance	100,000	86,000	175,000
A01227	Project Allowance	2,800,000	1,850,000	5,900,000
A01234	Training Allowance	50,000	1,000	
A01236	Deputation Allowance	450,000	150,000	100,000
A01238	Charge Allowance	15,000	15,000	
A01239	Special Allowance			50,000
A01252	Non Practicing Allowance	100,000	83,613	150,000
A01270	Others	<u>850,000</u>	<u>626,000</u>	<u>700,000</u>
001	Others	50,000		650,000
037	30% Social Security Benefit in liue of P	800,000		50,000
A01273	Honoraria	600,000		600,000
A01274	Medical Charges	100,000		100,000
A01277	Contingent Paid Staff	300,000	50,000	300,000
A012AE	Integrated allowance			50,000
A03201	Postage and Telegraph	200,000		250,000
A03202	Telephone and Trunk Call	350,000		400,000
A03204	Electronic Communication	600,000		350,000
A03301	Gas	50,000		50,000
A03302	Water	100,000		50,000
A03303	Electricity	650,000		800,000
A03304	Hot and Cold Weather Charges	50,000		50,000
A03402	Rent for Office Building	3,300,000		3,500,000
A03407	Rates and Taxes	100,000		73,000
A03801	Training - domestic	100,000		500,000
A03805	Travelling Allowance	180,000		300,000
A03806	Transportation of Goods	50,000		100,000
A03807	P.O.L Charges	2,350,000		2,500,000
A03808	Conveyance Charges	25,000		100,000
A03809	CNG Charges (Govt)	250,000		250,000
A03820	Others	25,000		50,000
A03901	Stationery	500,000		300,000
A03902	Printing and Publication	500,000		250,000
A03903	Conference/Seminars/Workshops/ Symposia	100,000		200,000

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DEVELOPMENT**

(Revenue)

**Health**

**Preventive Health Care Programme**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>			
<b>073</b>	<b>HOSPITAL SERVICES</b>			
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LE4206</b>	<b>GENERAL HOSPITAL SERVICES</b>			
A03905	Newspapers Periodicals and Books	50,000		88,000
A03906	Uniforms and Protective Clothing	100,000		50,000
A03907	Advertising & Publicity	600,000		300,000
A03910	Commission Paid	50,000		50,000
A03919	Payments to Others for Service Rendered	400,000		200,000
A03942	Cost of Other Stores	300,000		300,000
A03970	Others	<u>250,000</u>		<u>289,000</u>
001	Others	250,000		289,000
A06301	Entertainments & Gifts	180,000		200,000
A06470	Others		8,970,000	
A09203	I.T. Equipment	800,000		450,000
A09501	Transport	6,000,000		6,000,000
A09601	Plant and Machinery	350,000		200,000
A09701	Purchase of Furniture and Fixture	350,000		100,000
A13001	Transport	400,000		600,000
A13101	Machinery and Equipment	200,000		200,000
A13201	Furniture and Fixture	100,000		150,000
A13301	Office Buildings	100,000		100,000
<b>547-A</b>				
<b>LO13000395</b>	<b>Provision of Ambulances for DHQ's /THQ's, and Cardiac Patients</b>	<u>50,000,000</u>	<u>50,000,000</u>	<u>364,402,000</u>
A09501	Transport	50,000,000	50,000,000	364,402,000
<b>665-U</b>				
<b>LO14000658</b>	<b>Up-gradation of BHU Khunda to RHC Khunda Tehsil Jand</b>			<u>20,000,000</u>
A09203	I.T. Equipment			1,000,000
A09404	Medical And Laboratory Equipment			5,000,000
A09501	Transport			2,000
A09601	Plant and Machinery			9,000,000
A09701	Purchase of Furniture and Fixture			4,998,000

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(Revenue)

**Health**

**Preventive Health Care Programme**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014  Rs	Revised Estimates 2013-2014  Rs	Budget Estimates 2014-2015  Rs
<b>07</b>		<b>HEALTH</b>			
<b>073</b>		<b>HOSPITAL SERVICES</b>			
<b>0731</b>		<b>GENERAL HOSPITAL SERVICES</b>			
<b>073101</b>		<b>GENERAL HOSPITAL SERVICES</b>			
<b>LE4206</b>		<b>GENERAL HOSPITAL SERVICES</b>			
<b>671-U</b>					
<b>LO14000646</b>		<b>Purchasae of Mobile Health Units</b>			<b><u>1,000,000,000</u></b>
A09501		Transport			1,000,000,000
<b>672-U</b>					
<b>LO14000642</b>		<b>Introduction of Mobile Health Units Tehsil Level (Outsource)</b>			<b><u>153,000,000</u></b>
A03602		Insurance			10,000,000
A03919		Payments to Others for Service Rendered			143,000,000
<b>673-U</b>					
<b>LO14000622</b>		<b>Establishment of Blood centres at Rawalpindi Faisalabad Gujranwala and Sargodha</b>			<b><u>100,000,000</u></b>
A01101		Basic Pay of Officers			14,352,000
A01151		Basic Pay of Other Staff			5,187,000
A01202		House Rent Allowance			3,198,000
A01203		Conveyance Allowance			3,818,000
A0120D		Integrated Allowance			72,000
A0120X		Ad - hoc Allowance - 2010			500,000
A01210		Risk Allowance			540,000
A01217		Medical Allowance			1,859,000
A0121A		Adhoc Relief Allowance 2011			1,730,000
A0121B		Health Professional Allowance			500,000
A0121M		Adhoc Relief Allowance - 2012			500,000
A0121T		Adhoc Relief Allowance 2013			576,000
A01227		Project Allowance			2,500,000
A01252		Non Practicing Allowance			1,008,000
A01270		Others			<u>1,660,000</u>
037		30% Social Security Benefit in liue of P			1,660,000
A03204		Electronic Communication			10,000,000
A03805		Travelling Allowance			10,000,000
A03807		P.O.L Charges			10,000,000
A03942		Cost of Other Stores			10,000,000

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(Revenue)

**Health**

**Preventive Health Care Programme**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>			
<b>073</b>	<b>HOSPITAL SERVICES</b>			
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LE4206</b>	<b>GENERAL HOSPITAL SERVICES</b>			
A03970	Others			<u>10,000,000</u>
001	Others			10,000,000
A09501	Transport			12,000,000
<b>674-U</b>				
<b>LO14000616</b>	<b>Centre for Disease Control for Punjab at Lahore.</b>			<u><b>30,000,000</b></u>
A03927	Purchase of drug and medicines			500,000
A03942	Cost of Other Stores			1,000
A03970	Others			<u>500,000</u>
001	Others			500,000
A09201	Hardware			100,000
A09203	I.T. Equipment			100,000
A09404	Medical And Laboratory Equipment			5,000,000
A09601	Plant and Machinery			23,299,000
A09701	Purchase of Furniture and Fixture			500,000

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(Revenue)

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**Health**

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**Preventive Health Care Programme**

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
			Rs	Rs	Rs
07		HEALTH			
074		PUBLIC HEALTH SERVICES			
0741		PUBLIC HEALTH SERVICES			
074120		OTHERS(OTHER HEALTH FACILITIES & PREVENT			
LE4216		OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)			
539-A					
LO01000034		Enhanced HIV/AIDS Control Programme (2003-08)	<u>150,000,000</u>	<u>261,583,000</u>	<u>415,000,000</u>
A06470		Others	150,000,000	261,583,000	415,000,000
<b>Total Sub Sector Preventive Health Care Programme</b>			<b>2,811,025,000</b>	<b>8,025,469,000</b>	<b>4,871,116,000</b>

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**Miscellaneous**

<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; NO. Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>			
<b>073</b>	<b>HOSPITAL SERVICES</b>			
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LE4206</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LO08001788</b>	<b>National Maternal Neonatal and Child Health (MNCH) Programm in Punjab</b>		<b><u>765,359,000</u></b>	
A01101	Basic Pay of Officers		2,600,000	
A01102	Personal pay		30,000	
A01105	Qualification Pay		6,000	
A01151	Basic Pay of Other Staff		1,800,000	
A01201	Senior Post Allowance		1,520,000	
A01202	House Rent Allowance		1,400,000	
A01203	Conveyance Allowance		1,600,000	
A0120X	Ad - hoc Allowance - 2010		1,000,000	
A01217	Medical Allowance		600,000	
A0121A	Adhoc Relief Allowance 2011		400,000	
A0121B	Health Professional Allowance		1,000,000	
A0121M	Adhoc Relief Allowance - 2012		1,000,000	
A0121T	Adhoc Relief Allowance 2013		400,000	
A01224	Entertainment Allowance		25,000	
A01227	Project Allowance		1,500,000	
A01236	Deputation Allowance		600,000	
A01252	Non Practicing Allowance		600,000	
A01270	Others		1,000,000	
A01274	Medical Charges		1,000,000	
A01277	Contingent Paid Staff		600,000	
A01299	Others		200,000	
A012AE	Integrated allowance		10,000	
A03201	Postage and Telegraph		60,000	
A03202	Telephone and Trunk Call		1,000,000	
A03204	Electronic Communication		600,000	
A03205	Courier and Pilot Service		1,000,000	
A03303	Electricity		1,000,000	
A03407	Rates and Taxes		800,000	
A03805	Travelling Allowance		2,000,000	
A03806	Transportation of Goods		1,000,000	

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(Revenue)

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**Health**

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**Miscellaneous**

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; NO. Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>			
<b>073</b>	<b>HOSPITAL SERVICES</b>			
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LE4206</b>	<b>GENERAL HOSPITAL SERVICES</b>			
A03807	P.O.L Charges		13,500,000	
A03809	CNG Charges (Govt)		400,000	
A03901	Stationery		3,400,000	
A03902	Printing and Publication		83,000,000	
A03903	Conference/Seminars/Workshops/ Symposia		2,000,000	
A03905	Newspapers Periodicals and Books		16,732,000	
A03907	Advertising & Publicity		40,000,000	
A03927	Purchase of drug and medicines		259,000,000	
A03955	Computer Stationary		4,000,000	
A03959	Stipend Incentives Awards And Allied Exp		2,100,000	
A03970	Others		59,305,000	
A04110	Payment of Pension Contribution of Ex-Lo		1,000,000	
A09201	Hardware		400,000	
A09203	I.T. Equipment		4,500,000	
A09404	Medical And Laboratory Equipment		104,371,000	
A09501	Transport		200,000	
A09601	Plant and Machinery		141,500,000	
A09701	Purchase of Furniture and Fixture		200,000	
A13001	Transport		1,200,000	
A13101	Machinery and Equipment		1,000,000	
A13201	Furniture and Fixture		400,000	
A13301	Office Buildings		200,000	
A13701	Hardware		600,000	

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**Total Sub Sector Miscellaneous**


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**765,359,000**


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**Health**

**Health Sector Reforms Programme**

<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; NO. Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>			
<b>073</b>	<b>HOSPITAL SERVICES</b>			
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LE4206</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LO01000046</b>	<b>c) Establishment of Health Sector Reforms</b>	<b><u>104,639,000</u></b>		
	<b>Unit</b>			
A01101	Basic Pay of Officers	16,000,000		
A01102	Personal pay	50,000		
A01103	Special Pay	50,000		
A01151	Basic Pay of Other Staff	3,000,000		
A01201	Senior Post Allowance	25,000		
A01202	House Rent Allowance	800,000		
A01203	Conveyance Allowance	950,000		
A0120X	Ad - hoc Allowance - 2010	1,600,000		
A01216	Qualification Allowance	50,000		
A01217	Medical Allowance	600,000		
A0121A	Adhoc Relief Allowance 2011	550,000		
A0121B	Health Professional Allowance	200,000		
A0121M	Adhoc Relief Allowance - 2012	1,000,000		
A01224	Entertainment Allowance	50,000		
A01226	Computer Allowance	100,000		
A01227	Project Allowance	2,800,000		
A01234	Training Allowance	50,000		
A01236	Deputation Allowance	450,000		
A01238	Charge Allowance	15,000		
A01252	Non Practicing Allowance	100,000		
A01270	Others	<u>850,000</u>		
001	Others	50,000		
037	30% Social Security Benefit in liue of P	800,000		
A01273	Honoraria	600,000		
A01274	Medical Charges	100,000		
A01277	Contingent Paid Staff	300,000		
A03201	Postage and Telegraph	400,000		
A03202	Telephone and Trunk Call	700,000		
A03204	Electronic Communication	1,200,000		
A03301	Gas	50,000		

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DEVELOPMENT**

(Revenue)

**Health**

**Health Sector Reforms Programme**

<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>			
<b>073</b>	<b>HOSPITAL SERVICES</b>			
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LE4206</b>	<b>GENERAL HOSPITAL SERVICES</b>			
A03302	Water	100,000		
A03303	Electricity	1,500,000		
A03304	Hot and Cold Weather Charges	100,000		
A03402	Rent for Office Building	6,300,000		
A03407	Rates and Taxes	400,000		
A03801	Training - domestic	200,000		
A03805	Travelling Allowance	500,000		
A03806	Transportation of Goods	50,000		
A03807	P.O.L Charges	12,350,000		
A03808	Conveyance Charges	25,000		
A03809	CNG Charges (Govt)	800,000		
A03820	Others	25,000		
A03901	Stationery	1,000,000		
A03902	Printing and Publication	1,000,000		
A03903	Conference/Seminars/Workshops/ Symposia	400,000		
A03905	Newspapers Periodicals and Books	50,000		
A03906	Uniforms and Protective Clothing	100,000		
A03907	Advertising & Publicity	2,000,000		
A03910	Commission Paid	50,000		
A03919	Payments to Others for Service Rendered	800,000		
A03942	Cost of Other Stores	700,000		
A03970	Others	<u>1,910,000</u>		
001	Others	1,910,000		
A06301	Entertainments & Gifts	400,000		
A09203	I.T. Equipment	2,800,000		
A09501	Transport	11,000,000		
A09601	Plant and Machinery	24,350,000		
A09701	Purchase of Furniture and Fixture	1,489,000		
A13001	Transport	800,000		
A13101	Machinery and Equipment	400,000		
A13201	Furniture and Fixture	100,000		
A13301	Office Buildings	300,000		

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DEVELOPMENT**

(Revenue)

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**Health**

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**Health Sector Reforms Programme**

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>			
<b>073</b>	<b>HOSPITAL SERVICES</b>			
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LE4206</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LO12000633</b>	<b>Financing of Vertical Programme</b>	<b><u>2,000,000,000</u></b>		
A05270	To Others	<u>2,000,000,000</u>		
001	Others	2,000,000,000		
<b>Below Line</b>				
<b>LO11000378</b>	<b>Block allocation for MDGs / PHSRP WB, DFID Sponsored.</b>	<b><u>3,000,000,000</u></b>		<b><u>2,000,000,000</u></b>
A05270	To Others	<u>3,000,000,000</u>		<u>2,000,000,000</u>
001	Others	3,000,000,000		2,000,000,000
<b>Below Line</b>				
<b>LO13000414</b>	<b>Health Insurance card in four Pilot Districts.</b>	<b><u>4,000,000,000</u></b>		<b><u>4,000,000,000</u></b>
A05270	To Others	<u>4,000,000,000</u>		<u>4,000,000,000</u>
001	Others	4,000,000,000		
<b>Total Sub Sector Health Sector Reforms Programme</b>		<b>9,104,639,000</b>		<b>6,000,000,000</b>

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(Revenue)

**Health**

**Research & Development**

<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>			
<b>073</b>	<b>HOSPITAL SERVICES</b>			
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LE4206</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LO09100243</b>	<b>Establishment of Food Testing Laboratory, Rawalpindi</b>	<b><u>130,000</u></b>		
A09404	Medical And Laboratory Equipment	100,000		
A09701	Purchase of Furniture and Fixture	30,000		
<b>LO09100244</b>	<b>Establishment of Drugs Testing Laboratory, Faisalabad</b>		<b><u>79,000,000</u></b>	
A09501	Transport		1,808,000	
A09601	Plant and Machinery		75,216,000	
A09701	Purchase of Furniture and Fixture		1,976,000	
<b>LO13000397</b>	<b>Upgradation of Lab of Bacteriologist Punjab at Institute of Public Health, Lahore</b>	<b><u>20,480,000</u></b>	<b><u>20,480,000</u></b>	
A03905	Newspapers Periodicals and Books	1,000	1,000	
A09201	Hardware	1,258,000	1,258,000	
A09203	I.T. Equipment	151,000	151,000	
A09404	Medical And Laboratory Equipment	3,500,000	3,500,000	
A09501	Transport	5,070,000	5,070,000	
A09601	Plant and Machinery	9,000,000	9,000,000	
A09701	Purchase of Furniture and Fixture	1,500,000	1,500,000	
<b>LO13000400</b>	<b>Construction of Building for office of Director of health Services Sahiwal Division, Sahiwal</b>	<b><u>5,000,000</u></b>	<b><u>2,704,000</u></b>	
A09601	Plant and Machinery	4,500,000	2,204,000	
A09701	Purchase of Furniture and Fixture	500,000	500,000	

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(Revenue)

**Health**

**Research & Development**

<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>			
<b>073</b>	<b>HOSPITAL SERVICES</b>			
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LE4206</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LO13000412</b>	<b>Establishment of Food Testing Laboratory, Faisalabad</b>	<b><u>64,108,000</u></b>		
A09404	Medical And Laboratory Equipment	62,000,000		
A09501	Transport	1,000		
A09601	Plant and Machinery	1,000,000		
A09701	Purchase of Furniture and Fixture	1,107,000		
<b>641-A</b>				
<b>LO11000350</b>	<b>Establishment of Drug Testing Laboratory Rawalpindi.</b>	<b><u>5,007,000</u></b>	<b><u>13,800,000</u></b>	<b><u>59,507,000</u></b>
A03905	Newspapers Periodicals and Books	100,000	50,000	70,000
A09203	I.T. Equipment	200,000	700,000	1,000,000
A09404	Medical And Laboratory Equipment	1,207,000	10,800,000	45,436,000
A09501	Transport	300,000		1,000
A09601	Plant and Machinery	2,700,000	1,000,000	10,000,000
A09602	Cold Storage Equipment	300,000	50,000	500,000
A09701	Purchase of Furniture and Fixture	200,000	1,200,000	2,500,000
<b>642-A</b>				
<b>LO13000401</b>	<b>Upgradation of Drugs Testing Laboratory Lahore</b>	<b><u>60,102,000</u></b>	<b><u>122,961,000</u></b>	<b><u>61,141,000</u></b>
A03702	Management			1,200,000
A03801	Training - domestic			500,000
A03901	Stationery			60,000
A03905	Newspapers Periodicals and Books	1,102,000		
A03942	Cost of Other Stores			6,000,000
A03970	Others	<u>1,000,000</u>	<u>1,000,000</u>	
001	Others	1,000,000		
A09201	Hardware	1,000,000	148,000	
A09202	Software	1,000,000		569,000
A09203	I.T. Equipment	3,500,000	1,910,000	
A09404	Medical And Laboratory Equipment	25,500,000	98,930,000	52,812,000

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(Revenue)

**Health**

**Research & Development**

<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>			
<b>073</b>	<b>HOSPITAL SERVICES</b>			
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LE4206</b>	<b>GENERAL HOSPITAL SERVICES</b>			
A09501	Transport	10,500,000	4,500,000	
A09601	Plant and Machinery	15,000,000	14,973,000	
A09701	Purchase of Furniture and Fixture	1,500,000	1,500,000	
<b>643-A</b>				
<b>LO09100247</b>	<b>Upgradation of Drugs Testing Laboratory, Multan</b>	<b><u>16,604,000</u></b>	<b><u>3,787,000</u></b>	<b><u>45,022,000</u></b>
A09201	Hardware	1,258,000		3,000,000
A09203	I.T. Equipment	151,000		1,000,000
A09404	Medical And Laboratory Equipment	3,055,000	2,763,000	21,000,000
A09501	Transport	4,070,000		3,997,000
A09601	Plant and Machinery	6,070,000		14,225,000
A09701	Purchase of Furniture and Fixture	2,000,000	1,024,000	1,800,000
<b>644-A</b>				
<b>LO11000361</b>	<b>Performance Management System in Health Department.</b>	<b><u>16,618,000</u></b>	<b><u>16,618,000</u></b>	<b><u>8,200,000</u></b>
A01101	Basic Pay of Officers		3,258,000	3,558,000
A01151	Basic Pay of Other Staff		2,479,000	2,679,000
A01217	Medical Allowance		200,000	200,000
A03202	Telephone and Trunk Call		1,081,000	500,000
A03702	Management	7,792,000		1,000
A03901	Stationery		300,000	100,000
A03907	Advertising & Publicity		100,000	50,000
A03955	Computer Stationary		700,000	100,000
A09203	I.T. Equipment	8,826,000	8,500,000	1,012,000
<b>645-A</b>				
<b>LO01000081</b>	<b>Strengthening of Health Management Information System in Punjab</b>	<b><u>72,973,000</u></b>	<b><u>3,304,000</u></b>	<b><u>39,004,000</u></b>
A01101	Basic Pay of Officers	9,500,000	1,400,000	11,000,000
A01151	Basic Pay of Other Staff	3,800,000		4,400,000
A01201	Senior Post Allowance			30,000
A01202	House Rent Allowance	30,000	30,000	2,800,000

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**Health**

**Research & Development**

<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; NO. Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>			
<b>073</b>	<b>HOSPITAL SERVICES</b>			
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LE4206</b>	<b>GENERAL HOSPITAL SERVICES</b>			
A01203	Conveyance Allowance	2,800,000	85,000	3,500,000
A01205	Dearness Allowance	3,500,000		
A0120X	Ad - hoc Allowance - 2010	4,100,000	400,000	4,100,000
A01217	Medical Allowance	2,000,000	120,000	1,037,000
A0121A	Adhoc Relief Allowance 2011	1,000,000	123,000	1,000,000
A0121B	Health Professional Allowance	1,400,000	284,000	1,400,000
A0121M	Adhoc Relief Allowance - 2012	3,000,000	282,000	3,500,000
A01224	Entertainment Allowance	14,000	10,000	14,000
A01226	Computer Allowance	315,000		315,000
A01227	Project Allowance	100,000		100,000
A01252	Non Practicing Allowance	321,000	100,000	321,000
A01270	Others	<u>2,506,000</u>		<u>2,506,000</u>
037	30% Social Security Benefit in liue of P	2,506,000		2,506,000
A01273	Honoraria	206,000		206,000
A01274	Medical Charges	51,000		51,000
A01277	Contingent Paid Staff	5,000		5,000
A01278	Leave Salary	10,000		10,000
A03204	Electronic Communication	210,000		110,000
A03801	Training - domestic			50,000
A03805	Travelling Allowance	100,000		
A03807	P.O.L Charges	500,000		92,000
A03901	Stationery	770,000	270,000	270,000
A03902	Printing and Publication	1,500,000		500,000
A03970	Others	<u>10,750,000</u>	<u>50,000</u>	<u>617,000</u>
001	Others	10,750,000		617,000
A09203	I.T. Equipment	19,442,000		500,000
A09601	Plant and Machinery	3,993,000		500,000
A13101	Machinery and Equipment	1,000,000	100,000	50,000
A13201	Furniture and Fixture	50,000	50,000	20,000
<b>757-U</b>				
<b>LO14000654</b>	<b>Upgradation of Nursing Hostels in Punjab.</b>			<u><b>15,000,000</b></u>
A09201	Hardware			500,000
A09203	I.T. Equipment			500,000

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**Health**

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**Research & Development**

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>			
<b>073</b>	<b>HOSPITAL SERVICES</b>			
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LE4206</b>	<b>GENERAL HOSPITAL SERVICES</b>			
A09601	Plant and Machinery			13,500,000
A09701	Purchase of Furniture and Fixture			500,000
<b>758-U</b>				
<b>LO14000669</b>	<b>Upgradation of Institute of Public Health Lahore</b>			<b><u>65,000,000</u></b>
A03970	Others			<u>500,000</u>
001	Others			500,000
A09201	Hardware			500,000
A09203	I.T. Equipment			500,000
A09404	Medical And Laboratory Equipment			5,000,000
A09601	Plant and Machinery			53,500,000
A09701	Purchase of Furniture and Fixture			5,000,000
<b>Total Sub Sector Research &amp; Development</b>		<b>261,022,000</b>	<b>262,654,000</b>	<b>292,874,000</b>



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(Revenue)

**Health**

**Territory Health care units**

<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>			
<b>073</b>	<b>HOSPITAL SERVICES</b>			
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LE4206</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>BR08001774</b>	<b>Establishment of Kidney Transplantation / Dialysis Unit, B.V. Hospital, Bahawalpur.</b>	<b><u>29,605,000</u></b>	<b><u>31,471,000</u></b>	
A09201	Hardware	3,060,000	2,060,000	
A09202	Software	1,000,000	1,000,000	
A09404	Medical And Laboratory Equipment	4,227,000	11,337,000	
A09470	Others	10,708,000	10,708,000	
A09501	Transport	630,000		
A09601	Plant and Machinery	3,000,000	5,866,000	
A09701	Purchase of Furniture and Fixture	6,980,000	500,000	
<b>LO09100177</b>	<b>Provision of Lacking Facilities in Multan Institute of Cardiology, Multan.</b>	<b><u>19,980,000</u></b>	<b><u>19,980,000</u></b>	
A09404	Medical And Laboratory Equipment	19,980,000	19,980,000	
<b>LO09100224</b>	<b>Establishment of Laparoscopic Surgery Centre, AIMC / Jinnah Hospital, Lahore</b>	<b><u>7,633,000</u></b>	<b><u>79,383,000</u></b>	
A09601	Plant and Machinery	7,633,000	79,383,000	
<b>LO10000552</b>	<b>Establishment of Allied Burn Unit &amp; Restructive Surgery Centre in Allied Hospital, Faisalabad.</b>	<b><u>87,350,000</u></b>	<b><u>158,350,000</u></b>	
A09601	Plant and Machinery	87,350,000	158,350,000	
<b>LO10000565</b>	<b>Expansion of Emergency Block in Institute of Cardiology, Multan</b>	<b><u>39,256,000</u></b>	<b><u>39,256,000</u></b>	
A09404	Medical And Laboratory Equipment	39,256,000	39,256,000	

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**Territory Health care units**

<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>			
<b>073</b>	<b>HOSPITAL SERVICES</b>			
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LE4206</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LO11000365</b>	<b>Reneovation of Building and Procurement of Electro Medical Equipment for Services Hospital Lahore.</b>	<b><u>82,540,000</u></b>	<b><u>82,540,000</u></b>	
A03970	Others	<u>82,540,000</u>		
001	Others	82,540,000		
A09601	Plant and Machinery		82,540,000	
<b>LO11002829</b>	<b>Purchase of Equipment for 400-Bedded Civil Hospital affiliated with QAMC Bahawalpur</b>	<b><u>400,000,000</u></b>	<b><u>400,000,000</u></b>	
A03702	Management	850,000	850,000	
A06470	Others		84,000,000	
A09404	Medical And Laboratory Equipment	389,000,000	305,000,000	
A12403	Other buildings	10,150,000	10,150,000	
<b>LO12000630</b>	<b>Block allocation for unfunded / Fast moving schemes</b>	<b><u>1,850,000,000</u></b>		
A03970	Others	<u>1,850,000,000</u>		
001	Others	1,850,000,000		
<b>LO12000631</b>	<b>Block allocation for new initiative under health sector</b>	<b><u>1,000,000,000</u></b>		
A03970	Others	<u>1,000,000,000</u>		
001	Others	1,000,000,000		
<b>LO13000379</b>	<b>Upgradation of Radiology / Specialties Departments in Services Hospital, Lahore</b>	<b><u>25,000,000</u></b>		
A03970	Others	<u>1,000</u>		
001	Others	1,000		

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**Territory Health care units**

<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; NO. Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>			
<b>073</b>	<b>HOSPITAL SERVICES</b>			
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LE4206</b>	<b>GENERAL HOSPITAL SERVICES</b>			
A09404	Medical And Laboratory Equipment	13,997,000		
A09470	Others	1,000		
A09501	Transport	1,000		
A09601	Plant and Machinery	10,000,000		
A09701	Purchase of Furniture and Fixture	1,000,000		
<b>LO13000392</b>	<b>Upgradation of Thalassaemia Unit &amp; Bone Marrow Transplant Centre at B.V. Hospital, Bahawalpur</b>	<b><u>55,000,000</u></b>		
A09404	Medical And Laboratory Equipment	55,000,000		
<b>LO13000393</b>	<b>Provision of Central Sterilized Supply Department (CSSD) for Neuro Surgery Department B.V Hospital Bahawalpur</b>	<b><u>35,000,000</u></b>	<b><u>35,000,000</u></b>	
A09404	Medical And Laboratory Equipment	35,000,000	35,000,000	
<b>LO13000399</b>	<b>Independent Feeder for Electriciy Supply to Lady Willingdon Hospital, Lahore</b>	<b><u>3,676,000</u></b>	<b><u>3,676,000</u></b>	
A09601	Plant and Machinery	3,676,000	3,676,000	
<b>LO13000403</b>	<b>Upgradation of Department of Urology &amp; Dialysis Unit, Sheikh Zayed Medical College / Hospital, R.Y. Khan.</b>	<b><u>53,042,000</u></b>	<b><u>131,000,000</u></b>	
A09203	I.T. Equipment	1,001,000	1,001,000	
A09404	Medical And Laboratory Equipment	34,040,000	37,498,000	
A09501	Transport	1,001,000	1,001,000	
A09601	Plant and Machinery	15,000,000	89,500,000	
A09701	Purchase of Furniture and Fixture	2,000,000	2,000,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>			
<b>073</b>	<b>HOSPITAL SERVICES</b>			
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LE4206</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LO13000405</b>	<b>Modernization of Cardiovascular Services at Jinnah Hospital, Lahore.</b>	<b><u>18,900,000</u></b>	<b><u>18,900,000</u></b>	
A09203	I.T. Equipment	1,000	1,000	
A09404	Medical And Laboratory Equipment	4,000,000	4,000,000	
A09501	Transport	1,000	1,000	
A09601	Plant and Machinery	13,998,000	13,998,000	
A09701	Purchase of Furniture and Fixture	900,000	900,000	
<b>LO13000406</b>	<b>Upgradation of Radiology Department, PIC, Lahore.</b>	<b><u>20,000,000</u></b>	<b><u>197,000,000</u></b>	
A09201	Hardware	250,000		
A09202	Software	100,000		
A09203	I.T. Equipment	250,000		
A09404	Medical And Laboratory Equipment	15,399,000	80,000,000	
A09501	Transport	1,000		
A09601	Plant and Machinery	3,000,000	117,000,000	
A09701	Purchase of Furniture and Fixture	1,000,000		
<b>LO13000407</b>	<b>Establishment of 100 Bedded State of the art treatment Centre for Drug addict at PIMH, Lahore</b>	<b><u>15,000,000</u></b>		
A09203	I.T. Equipment	1,000		
A09404	Medical And Laboratory Equipment	6,498,000		
A09501	Transport	1,000		
A09601	Plant and Machinery	8,000,000		
A09701	Purchase of Furniture and Fixture	500,000		
<b>LO13000409</b>	<b>Strengthening of Ophthalmology Department Sir Ganga Ram Hospital, Lahore.</b>	<b><u>25,000,000</u></b>	<b><u>25,000,000</u></b>	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>			
<b>073</b>	<b>HOSPITAL SERVICES</b>			
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LE4206</b>	<b>GENERAL HOSPITAL SERVICES</b>			
A09203	I.T. Equipment	1,000	1,000	
A09404	Medical And Laboratory Equipment	16,500,000	16,500,000	
A09501	Transport	1,000	1,000	
A09601	Plant and Machinery	7,498,000	7,498,000	
A09701	Purchase of Furniture and Fixture	1,000,000	1,000,000	
<b>586-A</b>				
<b>LO09100212</b>	<b>Rawalpindi Institute of Cardiology</b>		<b><u>271,597,000</u></b>	<b><u>120,000,000</u></b>
A03919	Payments to Others for Service Rendered		26,750,000	1,000
A09404	Medical And Laboratory Equipment		92,766,000	1,000
A09501	Transport		29,500,000	1,000
A12403	Other buildings		122,581,000	119,997,000
<b>587-A</b>				
<b>LO13001406</b>	<b>Provision of Radiology and Mointoring Equipment for Infectious / Dengue Ward at Holy Family Hospital, Rawalpindi</b>		<b><u>8,800,000</u></b>	<b><u>61,466,000</u></b>
A09201	Hardware			380,000
A09404	Medical And Laboratory Equipment		8,800,000	42,424,000
A09601	Plant and Machinery			2,265,000
A09701	Purchase of Furniture and Fixture			16,397,000
<b>589-A</b>				
<b>LO09100168</b>	<b>Upgradation of DHQ Hospital, Sargodha.</b>	<b><u>175,167,000</u></b>	<b><u>175,167,000</u></b>	<b><u>100,000,000</u></b>
A03702	Management	22,174,000		
A03970	Others			<u>2,250,000</u>
001	Others			2,250,000
A09404	Medical And Laboratory Equipment	2,081,000	175,167,000	17,700,000
A09501	Transport			19,050,000
A09601	Plant and Machinery			51,000,000
A09701	Purchase of Furniture and Fixture			10,000,000
A12403	Other buildings	150,912,000		

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>			
<b>073</b>	<b>HOSPITAL SERVICES</b>			
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LE4206</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>590-A</b>				
<b>LO10000544</b>	<b>Construction of additional 100bedded ward at DHQ Hospital, Faisalabad.</b>	<b><u>40,044,000</u></b>	<b><u>40,044,000</u></b>	<b><u>40,230,000</u></b>
A09201	Hardware	450,000	450,000	
A09404	Medical And Laboratory Equipment	20,265,000	20,265,000	37,730,000
A09601	Plant and Machinery	14,200,000	14,200,000	
A09701	Purchase of Furniture and Fixture	5,129,000	5,129,000	2,500,000
<b>591-A</b>				
<b>LO13001145</b>	<b>Additional Facilities at Allied Hospital, Faisalabad</b>		<b><u>20,000,000</u></b>	<b><u>50,000,000</u></b>
A09404	Medical And Laboratory Equipment			4,500,000
A09601	Plant and Machinery		17,000,000	40,000,000
A09701	Purchase of Furniture and Fixture			500,000
A12405	Electrification Plumbing And Other Infra		3,000,000	5,000,000
<b>594-A</b>				
<b>GA01000002</b>	<b>Establishment of Wazirabad Institute of Cardiology, Wazirabad, District Gujranwala.</b>		<b><u>325,906,000</u></b>	<b><u>1,000,000</u></b>
A09203	I.T. Equipment		4,600,000	50,000
A09404	Medical And Laboratory Equipment		45,060,000	299,000
A09470	Others		1,670,000	1,000
A09501	Transport		23,044,000	1,000
A09601	Plant and Machinery		230,488,000	449,000
A09701	Purchase of Furniture and Fixture		21,044,000	200,000
<b>595-U</b>				
<b>LO12000613</b>	<b>Proision of missing specialities for Upgradation of DHQ Hospital to Teaching Hospital, Gujranwala.</b>	<b><u>25,000,000</u></b>		<b><u>5,000,000</u></b>
A09201	Hardware	2,000,000		200,000
A09404	Medical And Laboratory Equipment	10,000,000		1,000,000
A09501	Transport	5,000,000		100,000

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>			
<b>073</b>	<b>HOSPITAL SERVICES</b>			
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LE4206</b>	<b>GENERAL HOSPITAL SERVICES</b>			
A09601	Plant and Machinery	5,000,000		2,500,000
A09701	Purchase of Furniture and Fixture	3,000,000		1,200,000
<b>596-A</b>				
<b>LO12000614</b>	<b>Proision of missing specialities for Upgradation of DHQ Hospital to Teaching Hospital, Sialkot.</b>	<b><u>25,000,000</u></b>		<b><u>5,000,000</u></b>
A09404	Medical And Laboratory Equipment	20,000,000		2,500,000
A09601	Plant and Machinery	3,000,000		2,500,000
A09701	Purchase of Furniture and Fixture	2,000,000		
<b>597-A</b>				
<b>LO14000625</b>	<b>Establishment of College of Nursing (B.Sc Degree Program) and Upgradation of Lecture Theatres for Basic Departments in Allama Iqbal Medical College Lahore.</b>			<b><u>29,157,000</u></b>
A03905	Newspapers Periodicals and Books			5,000,000
A09203	I.T. Equipment			5,000,000
A09404	Medical And Laboratory Equipment			5,000,000
A09501	Transport			9,000,000
A09701	Purchase of Furniture and Fixture			5,157,000
<b>599-A</b>				
<b>LO01000049</b>	<b>Completion of Children's Medical Specialties Block, Mayo Hospital, Lahore.</b>			<b><u>31,626,000</u></b>
A09404	Medical And Laboratory Equipment			31,626,000
<b>600-A</b>				
<b>LO09100218</b>	<b>Upgradation of Neuro Surgery Department, Mayo Hospital, Lahore</b>	<b><u>50,000,000</u></b>	<b><u>41,106,000</u></b>	<b><u>50,000,000</u></b>
A09404	Medical And Laboratory Equipment	50,000,000	41,106,000	50,000,000

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>			
<b>073</b>	<b>HOSPITAL SERVICES</b>			
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LE4206</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>601-A</b>				
<b>LO09100219</b>	<b>Procurement of Equipment for Cardiology Department, Mayo Hospital, Lahore</b>	<u><b>25,748,000</b></u>		<u><b>30,329,000</b></u>
A09404	Medical And Laboratory Equipment	25,748,000		30,329,000
<b>602-A</b>				
<b>LO09100220</b>	<b>Upgradation of Plastic Surgery Unit, Mayo Hospital, Lahore</b>	<u><b>50,000,000</b></u>	<u><b>40,780,000</b></u>	<u><b>75,000,000</b></u>
A09404	Medical And Laboratory Equipment	50,000,000	40,780,000	75,000,000
<b>603-A</b>				
<b>LO11000346</b>	<b>Construction of OPD Block in Services Hospital Lahore.</b>	<u><b>100,733,000</b></u>	<u><b>100,733,000</b></u>	<u><b>25,000,000</b></u>
A03970	Others	<u>10,000</u>		
001	Others	10,000		
A09201	Hardware	1,000		
A09202	Software	1,000		
A09203	I.T. Equipment	2,000,000		
A09404	Medical And Laboratory Equipment	50,719,000	37,010,000	23,000,000
A09413	Drapery Fabrics Clothing And Allied Mate	1,000		
A09470	Others	1,000		
A09501	Transport	4,000,000		
A09601	Plant and Machinery	39,000,000	21,014,000	
A09701	Purchase of Furniture and Fixture	5,000,000	42,709,000	2,000,000
<b>606-A</b>				
<b>LO09100221</b>	<b>Upgradation of Neuro-surgery Department, Sir Ganga Ram Hospital, Lahore</b>	<u><b>2,647,000</b></u>	<u><b>42,523,000</b></u>	<u><b>66,216,000</b></u>
A09404	Medical And Laboratory Equipment			19,594,000
A09601	Plant and Machinery	2,000,000	41,876,000	
A09701	Purchase of Furniture and Fixture	647,000	647,000	46,622,000



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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>			
<b>073</b>	<b>HOSPITAL SERVICES</b>			
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LE4206</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>607-A</b>				
<b>LO10000566</b>	<b>Implementation of Master Plan Phase-II, Lahore General Hospital, Lahore</b>	<b><u>39,948,000</u></b>	<b><u>44,948,000</u></b>	<b><u>25,000,000</u></b>
A09404	Medical And Laboratory Equipment	34,348,000	40,948,000	23,000,000
A09701	Purchase of Furniture and Fixture	5,600,000	4,000,000	2,000,000
<b>608-A</b>				
<b>LO10000567</b>	<b>Implementation of Master Plan Phase-III, Lahore General Hospital, Lahore</b>	<b><u>83,724,000</u></b>	<b><u>113,724,000</u></b>	<b><u>60,000,000</u></b>
A09404	Medical And Laboratory Equipment	81,624,000	112,724,000	58,500,000
A09601	Plant and Machinery	100,000		500,000
A09701	Purchase of Furniture and Fixture	2,000,000	1,000,000	1,000,000
<b>610-A</b>				
<b>LO09100173</b>	<b>Construction of 4th Floor of Jinnah Hospital, Lahore.</b>	<b><u>5,467,000</u></b>	<b><u>5,467,000</u></b>	<b><u>100,000</u></b>
A09701	Purchase of Furniture and Fixture	5,467,000	5,467,000	100,000
<b>611-A</b>				
<b>LO01000059</b>	<b>Establishment of Paediatric Hospital / Institute, Lahore.</b>	<b><u>850,960,000</u></b>	<b><u>650,960,000</u></b>	<b><u>200,000,000</u></b>
A03919	Payments to Others for Service Rendered	603,000	603,000	200,000
A09201	Hardware	8,000,000		8,000,000
A09203	I.T. Equipment	24,000,000		24,000,000
A09404	Medical And Laboratory Equipment	431,401,000	381,401,000	50,000,000
A09408	Generic Consumable			11,796,000
A09413	Drapery Fabrics Clothing And Allied Mate	11,996,000		
A09501	Transport	10,000,000		10,000,000
A09601	Plant and Machinery	310,000,000	213,996,000	96,000,000
A09701	Purchase of Furniture and Fixture	54,960,000	54,960,000	4,000

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>			
<b>073</b>	<b>HOSPITAL SERVICES</b>			
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LE4206</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>612-A</b>				
<b>LO11000359</b>	<b>Female / Male Interness Hostel in Children Hospital Lahore.</b>	<b><u>3,357,000</u></b>	<b><u>3,357,000</u></b>	<b><u>987,000</u></b>
A09413	Drapery Fabrics Clothing And Allied Mate			10,000
A09501	Transport	700,000	700,000	700,000
A09601	Plant and Machinery	157,000	157,000	272,000
A09701	Purchase of Furniture and Fixture	2,500,000	2,500,000	5,000
<b>614-A</b>				
<b>LO13000410</b>	<b>Upgradation of Exixting MRI System of the Children's Hospital / ICH, Lahore</b>	<b><u>188,500,000</u></b>	<b><u>188,500,000</u></b>	<b><u>30,000,000</u></b>
A09601	Plant and Machinery	188,500,000	188,500,000	30,000,000
<b>616-A</b>				
<b>LO13000408</b>	<b>Establishment of Procurement Cell in the Health Department</b>	<b><u>20,000,000</u></b>	<b><u>5,000,000</u></b>	<b><u>31,822,000</u></b>
A03201	Postage and Telegraph	1,000	1,000	
A03202	Telephone and Trunk Call	1,000	1,000	
A03204	Electronic Communication	1,000	1,000	
A03702	Management	1,000	1,000	
A03805	Travelling Allowance	1,000	1,000	
A03807	P.O.L Charges	50,000	50,000	
A03901	Stationery	1,000	1,000	
A03902	Printing and Publication	1,000	1,000	
A03905	Newspapers Periodicals and Books	1,000	1,000	
A03907	Advertising & Publicity	100,000	100,000	
A03970	Others	<u>10,000</u>	<u>10,000</u>	<u>31,815,000</u>
001	Others	10,000		31,815,000
A06470	Others	1,000	1,000	
A09201	Hardware	1,000	1,000	1,000
A09202	Software	1,000	1,000	1,000
A09203	I.T. Equipment	1,000	1,000	1,000
A09404	Medical And Laboratory Equipment			1,000

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>			
<b>073</b>	<b>HOSPITAL SERVICES</b>			
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LE4206</b>	<b>GENERAL HOSPITAL SERVICES</b>			
A09501	Transport	1,000	1,000	1,000
A09601	Plant and Machinery	19,000,000	4,000,000	1,000
A09701	Purchase of Furniture and Fixture	827,000	827,000	1,000
<b>617-A</b>				
<b>LO12000615</b>	<b>Proision of missing specialities for Upgradatation of DHQ Hospital to Teaching Hospital, Sahiwal.</b>	<b><u>25,000,000</u></b>		<b><u>5,000,000</u></b>
A09404	Medical And Laboratory Equipment	22,000,000		5,000,000
A09601	Plant and Machinery	2,000,000		
A09701	Purchase of Furniture and Fixture	1,000,000		
<b>618-A</b>				
<b>MN08001754</b>	<b>Construction / Expansion of 150 Beds for Provision of Sub-Specialist Services at Children Hospital Complex, Multan.</b>	<b><u>120,000,000</u></b>	<b><u>120,000,000</u></b>	<b><u>200,000,000</u></b>
A03907	Advertising & Publicity			500,000
A09404	Medical And Laboratory Equipment	37,500,000	37,500,000	47,000,000
A09601	Plant and Machinery	45,000,000	82,500,000	150,000,000
A09701	Purchase of Furniture and Fixture	37,500,000		2,500,000
<b>619-A</b>				
<b>MN08001778</b>	<b>Establishment of Modern Burn Unit at Nishtar Hospital, Multan.</b>	<b><u>125,000,000</u></b>	<b><u>125,000,000</u></b>	<b><u>1,000,000</u></b>
A03905	Newspapers Periodicals and Books	250,000	250,000	50,000
A03942	Cost of Other Stores	7,500,000	7,500,000	50,000
A03970	Others	<u>1,200,000</u>	<u>1,200,000</u>	<u>50,000</u>
008	Bedding & Clothing	500,000		
009	X-Ray Films	700,000		
001	Others			50,000
A09201	Hardware	6,000,000	6,000,000	100,000
A09404	Medical And Laboratory Equipment	33,000,000	33,000,000	300,000
A09501	Transport	20,000,000	20,000,000	200,000
A09601	Plant and Machinery	50,550,000	50,550,000	200,000

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**Health**

**Territory Health care units**

<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; NO. Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>			
<b>073</b>	<b>HOSPITAL SERVICES</b>			
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LE4206</b>	<b>GENERAL HOSPITAL SERVICES</b>			
A09701	Purchase of Furniture and Fixture	6,500,000	6,500,000	50,000
<b>620-A</b>				
<b>LO13000378</b>	<b>Completion of DHQ Hospital Building for conversion into kidney centre Multan</b>	<b><u>50,000,000</u></b>	<b><u>316,000,000</u></b>	<b><u>214,617,000</u></b>
A03970	Others	<u>1,000,000</u>	<u>4,607,000</u>	<u>3,317,000</u>
001	Others	1,000,000		3,317,000
A09201	Hardware	100,000	2,995,000	2,500,000
A09202	Software	100,000	100,000	100,000
A09203	I.T. Equipment	300,000	300,000	200,000
A09404	Medical And Laboratory Equipment	5,000,000	127,533,000	108,000,000
A09501	Transport	5,000,000	10,095,000	8,000,000
A09601	Plant and Machinery	37,000,000	158,870,000	83,000,000
A09701	Purchase of Furniture and Fixture	1,500,000	11,500,000	9,500,000
<b>621-A</b>				
<b>LO12000616</b>	<b>Provision of missing speciallites for upgradation of DHQ Hospital to Teaching Hospital DG Khan</b>	<b><u>25,000,000</u></b>		<b><u>10,000,000</u></b>
A03970	Others	<u>1,000</u>		
001	Others	1,000		
A09201	Hardware	100,000		3,330,000
A09203	I.T. Equipment	300,000		
A09404	Medical And Laboratory Equipment	9,000,000		
A09501	Transport	3,000,000		
A09601	Plant and Machinery	11,599,000		
A09701	Purchase of Furniture and Fixture	1,000,000		6,670,000
<b>622-A</b>				
<b>LO13000404</b>	<b>Establishment of ICU at BV Hospital, Bahawalpur</b>	<b><u>30,081,000</u></b>	<b><u>30,081,000</u></b>	<b><u>88,919,000</u></b>
A09201	Hardware	425,000		230,000
A09404	Medical And Laboratory Equipment	27,266,000	30,081,000	87,213,000
A09470	Others	550,000		368,000

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DEVELOPMENT**

(Revenue)

**Health**

**Territory Health care units**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>			
<b>073</b>	<b>HOSPITAL SERVICES</b>			
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LE4206</b>	<b>GENERAL HOSPITAL SERVICES</b>			
A09601	Plant and Machinery	255,000		415,000
A09701	Purchase of Furniture and Fixture	1,585,000		693,000
<b>623-A</b>				
<b>LO10000540</b>	<b>Addition of Operation Theaters Block in A&amp;E Department, B.V. Hospital Bahawalpur.</b>	<b><u>2,364,000</u></b>	<b><u>2,364,000</u></b>	<b><u>7,733,000</u></b>
A09404	Medical And Laboratory Equipment	2,364,000	2,364,000	7,733,000
<b>624-A</b>				
<b>LO10000543</b>	<b>Construction of Cardiology and Cardiac Surgery Block at B.V. Hospital Bahawalpur.</b>	<b><u>170,668,000</u></b>	<b><u>170,668,000</u></b>	<b><u>32,501,000</u></b>
A09201	Hardware	7,752,000	7,752,000	
A09202	Software	750,000	750,000	
A09404	Medical And Laboratory Equipment	112,037,000	112,037,000	32,501,000
A09413	Drapery Fabrics Clothing And Allied Mate	4,520,000	4,520,000	
A09470	Others	21,739,000	21,739,000	
A09701	Purchase of Furniture and Fixture	23,870,000	23,870,000	
<b>626-A</b>				
<b>LO11000349</b>	<b>Establishment of 410 Bedded Civil Hospital affiliated with QAMC Bahawalpur.</b>		<b><u>86,827,000</u></b>	<b><u>43,414,000</u></b>
A06470	Others		86,827,000	43,414,000
<b>627-A</b>				
<b>LO10000569</b>	<b>Provision of 20 Bedded CCU &amp; Angiography System in Sheikh Zayed Medical College/Hospital, Rahim Yar Khan</b>	<b><u>10,000</u></b>		<b><u>541,000</u></b>
A09601	Plant and Machinery	10,000		541,000
<b>723-U</b>				
<b>LO14000671</b>	<b>Upgradation of Operation Theatres ICU and CCU at Holy Family Hospital Rawalpindi</b>			<b><u>100,000,000</u></b>
A09404	Medical And Laboratory Equipment			100,000,000

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**Health**

**Territory Health care units**

<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>			
<b>073</b>	<b>HOSPITAL SERVICES</b>			
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LE4206</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>724-U</b>				
<b>LO14000649</b>	<b>Purchase of Echocardiography Machines for Faisalabad Institute of Cardiology Faisalaban.</b>			<b><u>40,000,000</u></b>
A09404	Medical And Laboratory Equipment			40,000,000
<b>726-U</b>				
<b>LO14000655</b>	<b>Upgradation &amp; Change of Radio Isotope Cobalt-60 for Teletherapy Unit of Radiotherapy Department Allied Hospital Faisalabad</b>			<b><u>50,000,000</u></b>
A09404	Medical And Laboratory Equipment			50,000,000
<b>727-U</b>				
<b>LO14000667</b>	<b>Upgradation of ICU and Operation Theatres of Allied Hospital Faisalabad.</b>			<b><u>95,000,000</u></b>
A09404	Medical And Laboratory Equipment			95,000,000
<b>728-U</b>				
<b>LO14000641</b>	<b>Improvement and Upgradation of DHQ Hospital Faisalabad</b>			<b><u>56,000,000</u></b>
A03970	Others			<u>2,000,000</u>
001	Others			2,000,000
A09201	Hardware			1,000,000
A09404	Medical And Laboratory Equipment			48,000,000
A09601	Plant and Machinery			3,500,000
A09701	Purchase of Furniture and Fixture			1,500,000
<b>731-U</b>				
<b>LO14000640</b>	<b>Hospital Management Information System for Mayo Hospital Lahore &amp; Lady Aitchison Lahore.</b>			<b><u>79,965,000</u></b>
A03970	Others			<u>500,000</u>
001	Others			500,000

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**Health**

**Territory Health care units**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014  Rs	Revised Estimates 2013-2014  Rs	Budget Estimates 2014-2015  Rs
<b>07</b>		<b>HEALTH</b>			
<b>073</b>		<b>HOSPITAL SERVICES</b>			
<b>0731</b>		<b>GENERAL HOSPITAL SERVICES</b>			
<b>073101</b>		<b>GENERAL HOSPITAL SERVICES</b>			
<b>LE4206</b>		<b>GENERAL HOSPITAL SERVICES</b>			
A09201		Hardware			17,000,000
A09202		Software			10,000,000
A09203		I.T. Equipment			30,000,000
A09501		Transport			1,000
A09601		Plant and Machinery			20,999,000
A09701		Purchase of Furniture and Fixture			1,465,000
<b>734-U</b>					
<b>LO14000656</b>		<b>Upgradation / Renovation of Orthopedic Operation Theatre Equipment for Sir Ganga Ram Hospital Lahore</b>			<b><u>23,000,000</u></b>
A09203		I.T. Equipment			500,000
A09404		Medical And Laboratory Equipment			12,000,000
A09501		Transport			1,000
A09601		Plant and Machinery			6,999,000
A09701		Purchase of Furniture and Fixture			3,500,000
<b>735-U</b>					
<b>LO14000630</b>		<b>Establishment of Laparoscopic Surgery Centre Lady Willingdon Hospital Lahore.</b>			<b><u>200,000,000</u></b>
A09601		Plant and Machinery			200,000,000
<b>739-U</b>					
<b>LO14000670</b>		<b>Upgradation of Metabolic Section and GI Section Department of Medicine LGH Lahore.</b>			<b><u>120,000,000</u></b>
A05270		To Others			120,000,000
<b>742-A</b>					
<b>LO14000648</b>		<b>Purchase of CT Scan (128 Slice) for the Children's Hospital/Institute of Child Health Lahore.</b>			<b><u>128,000,000</u></b>
A09601		Plant and Machinery			128,000,000

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**Health**

**Territory Health care units**

<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>			
<b>073</b>	<b>HOSPITAL SERVICES</b>			
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LE4206</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>743-U</b>				
<b>LO14000632</b>	<b>Establishment of Paediatric Cancer Unit Children Hospital Lahore.</b>			<b><u>25,000,000</u></b>
A05270	To Others			25,000,000
<b>744-U</b>				
<b>LO14000629</b>	<b>Establishment of Hospital Waste Management in Lahore.</b>			<b><u>64,000,000</u></b>
A09601	Plant and Machinery			64,000,000
<b>747-U</b>				
<b>LO14000668</b>	<b>Upgradation of ICU and Operation Theatres of Nishter Hospital Multan.</b>			<b><u>180,000,000</u></b>
A09201	Hardware			500,000
A09203	I.T. Equipment			500,000
A09404	Medical And Laboratory Equipment			130,000,000
A09601	Plant and Machinery			39,000,000
A09701	Purchase of Furniture and Fixture			10,000,000
<b>749-U</b>				
<b>LO14000645</b>	<b>Provision of open Magnetic Resonance Imaging Machine in the Department of Radiology and Diagnostic Imaging at QAMC/BV Hospital Bahawalpur.</b>			<b><u>80,000,000</u></b>
A09404	Medical And Laboratory Equipment			80,000,000
<b>751-A</b>				
<b>LO14000647</b>	<b>Purchase of Bolus Chase Fluoroscopy for Sheikh Zayed Medical College / Hospital Rahim Yar Khan</b>			<b><u>55,650,000</u></b>
A09601	Plant and Machinery			55,650,000



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**Health**

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**Territory Health care units**

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
			Rs	Rs	Rs

07 HEALTH  
 073 HOSPITAL SERVICES  
 0731 GENERAL HOSPITAL SERVICES  
 073101 GENERAL HOSPITAL SERVICES  
  
 LE4206 GENERAL HOSPITAL SERVICES

752-U

LO14000651 Purchase of Ventilators for Hospitals in  
Punjab

220,000,000

A09404 Medical And Laboratory Equipment

220,000,000

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**Health**

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**Territory Health care units**

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
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Rs

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073101 GENERAL HOSPITAL SERVICES**

**LE4211 GENERAL HOSPITAL SERVICES**

609-A

<b>LO01000058</b>	<b>Establishment of Jinnah Burn and Reconstructive Surgery Centre Lahore. (Project Management Unit and Consultant's Fee).</b>	<b><u>5,000,000</u></b>	<b><u>82,250,000</u></b>	<b><u>48,983,000</u></b>
A03801	Training - domestic		200,000	
A03802	Training - international		700,000	
A03970	Others		50,000	
A09203	I.T. Equipment		21,000,000	
A09404	Medical And Laboratory Equipment		55,250,000	48,983,000
A09601	Plant and Machinery	5,000,000	5,000,000	
A13001	Transport		50,000	

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<b>Total Sub Sector Territory Health care units</b>		<b>6,006,400,000</b>	<b>4,233,358,000</b>	<b>3,207,256,000</b>
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**Health**

**Accelerated Programme for Health Care**

<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>			
<b>073</b>	<b>HOSPITAL SERVICES</b>			
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LE4206</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LO09100110</b>	<b>Purchase of Equipment for Up gradation of existing departments of Govt. Mian Muhammad Nawaz Sharif Hospital ,Govt Kot Khawaja Saeed Hospital and establishment of PMU</b>	<b><u>26,672,000</u></b>	<b><u>17,266,000</u></b>	
A01101	Basic Pay of Officers	709,000	159,000	
A01151	Basic Pay of Other Staff	339,000		
A01201	Senior Post Allowance	377,000		
A01203	Conveyance Allowance	166,000	66,000	
A01207	Washing Allowance	86,000		
A01208	Dress Allowance	3,000		
A01209	Special Additional Allowance	44,000		
A0120P	Adhoc Relief 2009	103,000		
A0120X	Ad - hoc Allowance - 2010	550,000	55,000	
A01217	Medical Allowance	87,000	17,000	
A01224	Entertainment Allowance	5,000		
A01226	Computer Allowance	16,000		
A01227	Project Allowance	612,000	18,000	
A01244	Adhoc Relief	118,000	18,000	
A01252	Non Practicing Allowance	66,000		
A01256	Special Adhoc Relief Allowance	54,000		
A01270	Others	<u>314,000</u>		
037	30% Social Security Benefit in liue of P	314,000		
A03201	Postage and Telegraph	50,000	20,000	
A03202	Telephone and Trunk Call	20,000		
A03807	P.O.L Charges	100,000		
A03901	Stationery	95,000	95,000	
A03902	Printing and Publication	70,000		
A03907	Advertising & Publicity	90,000	90,000	
A03970	Others	<u>1,530,000</u>	<u>915,000</u>	
001	Others	1,530,000		
A09201	Hardware	1,000,000		
A09404	Medical And Laboratory Equipment	16,285,000	14,230,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>			
<b>073</b>	<b>HOSPITAL SERVICES</b>			
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LE4206</b>	<b>GENERAL HOSPITAL SERVICES</b>			
A09501	Transport	500,000	500,000	
A09601	Plant and Machinery	2,500,000	400,000	
A09701	Purchase of Furniture and Fixture	783,000	683,000	
<b>LO10000553</b>	<b>Establishment of Cardiac Centre in Chunian District Kasur</b>		<b><u>800,000</u></b>	
A09601	Plant and Machinery		800,000	
<b>LO10000575</b>	<b>Upgradation of Rural Health Centre Kotli Sattian into 60 Tehsil Headquarter Hospital, District Rawalpindi.</b>		<b><u>5,700,000</u></b>	
A03942	Cost of Other Stores		1,200,000	
A09203	I.T. Equipment		500,000	
A09404	Medical And Laboratory Equipment		3,000,000	
A09701	Purchase of Furniture and Fixture		1,000,000	
<b>LO10200645</b>	<b>Construction of Shahdara Hospital Lahore.</b>	<b><u>86,400,000</u></b>	<b><u>80,850,000</u></b>	
A09404	Medical And Laboratory Equipment	39,250,000	39,250,000	
A09408	Generic Consumable	10,550,000	6,500,000	
A09413	Drapery Fabrics Clothing And Allied Mate	8,000,000	8,000,000	
A09601	Plant and Machinery	20,100,000	20,100,000	
A09701	Purchase of Furniture and Fixture	8,500,000	7,000,000	
<b>LO11000356</b>	<b>Establishment of THQ Hospital Quaid abad District Khushab</b>	<b><u>20,000,000</u></b>		
A03970	Others	<u>10,000</u>		
001	Others	10,000		
A09201	Hardware	1,000		
A09202	Software	1,000		
A09203	I.T. Equipment	1,000,000		

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>			
<b>073</b>	<b>HOSPITAL SERVICES</b>			
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LE4206</b>	<b>GENERAL HOSPITAL SERVICES</b>			
A09404	Medical And Laboratory Equipment	11,487,000		
A09501	Transport	1,000		
A09601	Plant and Machinery	7,000,000		
A09701	Purchase of Furniture and Fixture	500,000		
<b>LO11001599</b>	<b>Upgradation of BHU, Dhandia to RHC, District Bhakkar.</b>		<b><u>14,000,000</u></b>	
A09404	Medical And Laboratory Equipment		14,000,000	
<b>LO11002625</b>	<b>National Programme for Prevention and Vontrol of Avian Pandemic Influenza.</b>		<b><u>19,261,000</u></b>	
A03902	Printing and Publication		2,000,000	
A03927	Purchase of drug and medicines		8,000,000	
A03942	Cost of Other Stores		9,261,000	
<b>LO12000606</b>	<b>Establishment of Rural Health Centre at Chak No. 134/G.B, Tehsil Sammundri, District Faisalabad</b>		<b><u>7,489,000</u></b>	
A03970	Others		347,000	
A09501	Transport		1,050,000	
A09601	Plant and Machinery		5,256,000	
A09701	Purchase of Furniture and Fixture		836,000	
<b>LO12000607</b>	<b>Construction of RHC Mongi Banglo Tehsil Gojra</b>	<b><u>3,500,000</u></b>		
A09501	Transport	1,500,000		
A09601	Plant and Machinery	1,500,000		
A09701	Purchase of Furniture and Fixture	500,000		

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>			
<b>073</b>	<b>HOSPITAL SERVICES</b>			
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LE4206</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LO12000621</b>	<b>Improvement of THQ Hospital Naushera district Khushab</b>	<b><u>5,000,000</u></b>		
A09203	I.T. Equipment	1,000		
A09404	Medical And Laboratory Equipment	3,898,000		
A09501	Transport	1,000		
A09601	Plant and Machinery	1,000,000		
A09701	Purchase of Furniture and Fixture	100,000		
<b>LO12000624</b>	<b>Setting up of BHU at Jabhran district sheikhupura</b>		<b><u>12,300,000</u></b>	
A12403	Other buildings		12,300,000	
<b>LO12000747</b>	<b>Establishment of THQ Hospital Bhowana, District Chiniot.</b>	<b><u>10,000,000</u></b>		
A09203	I.T. Equipment	1,000		
A09404	Medical And Laboratory Equipment	4,498,000		
A09501	Transport	1,000		
A09601	Plant and Machinery	5,000,000		
A09701	Purchase of Furniture and Fixture	500,000		
<b>LO12000836</b>	<b>Upgradation/Strengthening of DHQ Hospital, Chakwal.</b>		<b><u>25,656,000</u></b>	
A09404	Medical And Laboratory Equipment		25,656,000	
<b>LO12000855</b>	<b>Upgradation of Cancer Treatment Facility at Nishtar Hospital, Multan.</b>		<b><u>219,519,000</u></b>	
A09404	Medical And Laboratory Equipment		219,519,000	

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>			
<b>073</b>	<b>HOSPITAL SERVICES</b>			
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LE4206</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LO12001038</b>	<b>Establishment of Trauma Centre at District Headquarter Hospital, Khanewal.</b>		<b><u>7,164,000</u></b>	
A09601	Plant and Machinery		7,164,000	
<b>LO13000382</b>	<b>Establishment of 60 bedded Hospital at Lidhar Bedian Road Lahore.</b>	<b><u>39,810,000</u></b>		
A09203	I.T. Equipment	1,000		
A09404	Medical And Laboratory Equipment	29,808,000		
A09501	Transport	1,000		
A09601	Plant and Machinery	8,500,000		
A09701	Purchase of Furniture and Fixture	1,500,000		
<b>LO13000384</b>	<b>Upgradation of Civil Hospital. Lalamusa into 40-Bedded Tehsil Level Hospital, District Gujrat</b>	<b><u>5,000,000</u></b>	<b><u>62,435,000</u></b>	
A09203	I.T. Equipment	1,000	503,000	
A09404	Medical And Laboratory Equipment	2,498,000	2,498,000	
A09501	Transport	1,000	4,000,000	
A09601	Plant and Machinery	2,000,000	52,423,000	
A09701	Purchase of Furniture and Fixture	500,000	3,011,000	
<b>548-A</b>				
<b>LO13000411</b>	<b>Establishment of Filter Clinic for Gynae &amp; Obs and Paediatrics at Rawalpindi</b>	<b><u>14,911,000</u></b>	<b><u>14,911,000</u></b>	<b><u>14,000,000</u></b>
A03970	Others	<u>1,000</u>	<u>1,000</u>	
001	Others	1,000		
A09201	Hardware	1,000	1,000	340,000
A09202	Software	1,000	1,000	
A09203	I.T. Equipment	1,000,000	1,000,000	560,500
A09404	Medical And Laboratory Equipment	10,907,000	10,907,000	11,128,000

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>			
<b>073</b>	<b>HOSPITAL SERVICES</b>			
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LE4206</b>	<b>GENERAL HOSPITAL SERVICES</b>			
A09413	Drapery Fabrics Clothing And Allied Mate			171,500
A09501	Transport	1,000	1,000	
A09601	Plant and Machinery	2,000,000	2,000,000	
A09701	Purchase of Furniture and Fixture	1,000,000	1,000,000	1,800,000
<b>549-A</b>				
<b>LO10000576</b>	<b>Upgradation of Rural Health Centre, Kallar Syedan into 60 Bedded Tehsil Headquarter Hospital Kallar Syedan, District Rawalpindi.</b>	<b><u>3,559,000</u></b>	<b><u>3,559,000</u></b>	<b><u>13,569,000</u></b>
A03942	Cost of Other Stores			1,000
A09203	I.T. Equipment	1,000	1,000	500,000
A09404	Medical And Laboratory Equipment	2,057,000	2,057,000	7,068,000
A09501	Transport	1,000	1,000	1,000,000
A09601	Plant and Machinery	1,000,000	1,000,000	4,000,000
A09701	Purchase of Furniture and Fixture	500,000	500,000	1,000,000
<b>551-A</b>				
<b>LO12000620</b>	<b>Establishment of state of the art trauma centre at Kalra Khar District Chakwal</b>			<b><u>121,217,000</u></b>
A03970	Others			<u>317,000</u>
001	Others			217,000
008	Bedding & Clothing			100,000
A09203	I.T. Equipment			1,500,000
A09404	Medical And Laboratory Equipment			45,000,000
A09501	Transport			5,000,000
A09601	Plant and Machinery			65,900,000
A09701	Purchase of Furniture and Fixture			3,500,000
<b>553-A</b>				
<b>LO12000982</b>	<b>Construction of Thalassemia Unit at DHQ Hospital, Mianwali.</b>	<b><u>1,282,000</u></b>	<b><u>1,282,000</u></b>	<b><u>40,000,000</u></b>
A09404	Medical And Laboratory Equipment	899,000	899,000	22,000,000
A09501	Transport	1,000	1,000	7,000,000
A09601	Plant and Machinery	282,000	282,000	10,000,000



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		Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>			
<b>073</b>	<b>HOSPITAL SERVICES</b>			
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LE4206</b>	<b>GENERAL HOSPITAL SERVICES</b>			
A09701	Purchase of Furniture and Fixture	100,000	100,000	1,000,000
<b>554-A</b>				
<b>LO14000634</b>	<b>Establishment of Rural Health Center 174/GB Fiasalabad</b>			<b><u>23,016,000</u></b>
A09413	Drapery Fabrics Clothing And Allied Mate			100,000
A09470	Others			100,000
A09501	Transport			5,000,000
A09601	Plant and Machinery			16,316,000
A09701	Purchase of Furniture and Fixture			1,500,000
<b>555-A</b>				
<b>LO09100196</b>	<b>Upgradation of Govt. General Hospital Ghulam Muhammadabad, Faisalabad</b>	<b><u>75,000,000</u></b>	<b><u>75,000,000</u></b>	<b><u>217,897,000</u></b>
A03970	Others	<u>6,800,000</u>		
001	Others	6,000,000		
008	Bedding & Clothing	800,000		
A09203	I.T. Equipment	100,000	100,000	
A09404	Medical And Laboratory Equipment	2,100,000	2,100,000	
A09501	Transport	6,000,000	6,000,000	22,000,000
A09601	Plant and Machinery	50,000,000	56,800,000	190,897,000
A09701	Purchase of Furniture and Fixture	10,000,000	10,000,000	5,000,000
<b>556-A</b>				
<b>LO14000666</b>	<b>Upgradation of Government General Hospital Samanabad (from 50 to 250 Bedded) Faisalabad</b>			<b><u>5,000,000</u></b>
A09601	Plant and Machinery			5,000,000
<b>557-A</b>				
<b>LO13000398</b>	<b>Upgradation of DHQ Hospital, Toba Tek Singh</b>	<b><u>10,000,000</u></b>		<b><u>96,975,000</u></b>
A09203	I.T. Equipment	1,000		10,000,000
A09404	Medical And Laboratory Equipment	6,498,000		25,000,000
A09501	Transport	1,000		8,000,000
A09601	Plant and Machinery	3,000,000		40,000,000

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>			
<b>073</b>	<b>HOSPITAL SERVICES</b>			
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LE4206</b>	<b>GENERAL HOSPITAL SERVICES</b>			
A09701	Purchase of Furniture and Fixture	500,000		13,975,000
<b>558-A</b>				
<b>LO11002129</b>	<b>Construction of City Hospital, Tehsil Kamalia District Toba Tek Singh.</b>		<b><u>7,500,000</u></b>	<b><u>31,003,000</u></b>
A09404	Medical And Laboratory Equipment		7,500,000	30,997,000
A09501	Transport			1,000
A09601	Plant and Machinery			1,000
A09701	Purchase of Furniture and Fixture			1,000
A12403	Other buildings			3,000
<b>559-A</b>				
<b>LO11000351</b>	<b>Establishment of ICU and Ward at DHQ Hospital Gujranwala.</b>	<b><u>4,965,000</u></b>	<b><u>4,965,000</u></b>	<b><u>26,100,000</u></b>
A09404	Medical And Laboratory Equipment	3,964,000	3,964,000	16,000,000
A09601	Plant and Machinery	1,000,000	1,000,000	10,000,000
A09701	Purchase of Furniture and Fixture	1,000	1,000	100,000
<b>560-A</b>				
<b>LO13000394</b>	<b>Establishment of Trauma Centre at Hafizabad</b>	<b><u>20,000,000</u></b>	<b><u>79,823,000</u></b>	<b><u>51,418,000</u></b>
A09203	I.T. Equipment	1,000	201,000	500,000
A09404	Medical And Laboratory Equipment	14,000,000	15,989,000	17,500,000
A09501	Transport	1,000	4,001,000	1,000,000
A09601	Plant and Machinery	5,498,000	52,498,000	28,000,000
A09701	Purchase of Furniture and Fixture	500,000	7,134,000	4,418,000
<b>561-A</b>				
<b>LO13000385</b>	<b>Construction of THQ Hospital, Sarai Alamgir, District Gujrat</b>	<b><u>10,000,000</u></b>		<b><u>45,790,000</u></b>
A09203	I.T. Equipment	500,000		500,000
A09404	Medical And Laboratory Equipment	5,000,000		17,500,000
A09501	Transport	1,000		12,000,000
A09601	Plant and Machinery	3,000,000		15,000,000
A09701	Purchase of Furniture and Fixture	1,499,000		790,000

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>			
<b>073</b>	<b>HOSPITAL SERVICES</b>			
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LE4206</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>563-A</b>				
<b>LO13000383</b>	<b>Establishment of THQ hospital Malikwal, District M.B Din</b>	<b><u>1,000,000</u></b>		<b><u>17,927,000</u></b>
A03970	Others			<u>1,500,000</u>
001	Others			1,500,000
A09203	I.T. Equipment	101,000		1,937,000
A09404	Medical And Laboratory Equipment	600,000		13,490,000
A09501	Transport	101,000		
A09601	Plant and Machinery	101,000		
A09701	Purchase of Furniture and Fixture	97,000		1,000,000
<b>565-A</b>				
<b>LO10000545</b>	<b>Construction of DHQ Hospital, Narowal</b>	<b><u>37,956,000</u></b>	<b><u>37,956,000</u></b>	<b><u>75,000,000</u></b>
A09203	I.T. Equipment			1,000
A09404	Medical And Laboratory Equipment	26,908,000	26,908,000	53,248,000
A09501	Transport			1,000
A09601	Plant and Machinery	7,592,000	7,592,000	15,000,000
A09701	Purchase of Furniture and Fixture	3,456,000	3,456,000	6,750,000
<b>568-A</b>				
<b>LO11000345</b>	<b>Construction of Mian Mir Hospital Lahore.</b>			<b><u>78,961,000</u></b>
A06470	Others			437,000
A09203	I.T. Equipment			888,000
A09404	Medical And Laboratory Equipment			1,999,000
A09413	Drapery Fabrics Clothing And Allied Mate			3,150,000
A09501	Transport			1,600,000
A09601	Plant and Machinery			67,544,000
A09701	Purchase of Furniture and Fixture			3,343,000
<b>570-A</b>				
<b>LO11000348</b>	<b>Establishment of 20-Bedded Hospital at Ghaziabad Aziz Bhatti Town Lahore.</b>	<b><u>4,985,000</u></b>	<b><u>4,985,000</u></b>	<b><u>22,987,000</u></b>
A06470	Others			135,000

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		Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>			
<b>073</b>	<b>HOSPITAL SERVICES</b>			
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LE4206</b>	<b>GENERAL HOSPITAL SERVICES</b>			
A09203	I.T. Equipment			276,000
A09404	Medical And Laboratory Equipment	4,698,000	4,698,000	
A09413	Drapery Fabrics Clothing And Allied Mate			402,000
A09501	Transport	1,000	1,000	6,000,000
A09601	Plant and Machinery	1,000	1,000	12,634,000
A09701	Purchase of Furniture and Fixture	285,000	285,000	3,540,000
<b>571-A</b>				
<b>LO12000623</b>	<b>Establishment of 25 bedded hospital at samanabad Lahore</b>	<b><u>10,555,000</u></b>	<b><u>50,465,000</u></b>	<b><u>80,000,000</u></b>
A06470	Others			810,000
A09101	Land and buildings			17,200,000
A09203	I.T. Equipment	1,000		1,000
A09404	Medical And Laboratory Equipment	8,498,000		1,339,000
A09413	Drapery Fabrics Clothing And Allied Mate			459,000
A09501	Transport	1,000		6,800,000
A09601	Plant and Machinery	1,555,000		
A09701	Purchase of Furniture and Fixture	500,000		725,000
A09802	Purchase of other assets-others			1,000
A12403	Other buildings		50,465,000	52,665,000
<b>572-A</b>				
<b>LO14000628</b>	<b>Establishment of Hospital at Shahdara Lahore</b>			<b><u>63,032,000</u></b>
A09203	I.T. Equipment			1,000
A09404	Medical And Laboratory Equipment			31,000,000
A09408	Generic Consumable			4,500,000
A09413	Drapery Fabrics Clothing And Allied Mate			6,000,000
A09501	Transport			1,000
A09601	Plant and Machinery			16,000,000
A09701	Purchase of Furniture and Fixture			5,530,000
<b>574-A</b>				
<b>LO11000355</b>	<b>Establishment of THQ Hospital Ferozewala District Sheikhpura.</b>	<b><u>50,000,000</u></b>	<b><u>58,000,000</u></b>	<b><u>2,593,000</u></b>

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>			
<b>073</b>	<b>HOSPITAL SERVICES</b>			
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LE4206</b>	<b>GENERAL HOSPITAL SERVICES</b>			
A09404	Medical And Laboratory Equipment	26,125,000	34,125,000	1,282,000
A09408	Generic Consumable	4,775,000	4,775,000	10,000
A09413	Drapery Fabrics Clothing And Allied Mate	4,775,000	4,775,000	200,000
A09501	Transport			1,000
A09601	Plant and Machinery	9,550,000	9,550,000	800,000
A09701	Purchase of Furniture and Fixture	4,775,000	4,775,000	300,000
<b>575-A</b>				
<b>LO13000387</b>	<b>Establishment of Tehsil Headquarter Hospital Safdarabad, District Nankana Sahib</b>	<b><u>20,795,000</u></b>	<b><u>20,795,000</u></b>	<b><u>20,000,000</u></b>
A03970	Others	<u>1,000</u>	<u>1,000</u>	
001	Others	1,000		
A09203	I.T. Equipment	1,000	1,000	
A09404	Medical And Laboratory Equipment	17,582,000	17,582,000	7,500,000
A09413	Drapery Fabrics Clothing And Allied Mate	1,000,000	1,000,000	500,000
A09501	Transport	1,000	1,000	6,500,000
A09601	Plant and Machinery	1,000,000	1,000,000	5,000,000
A09701	Purchase of Furniture and Fixture	1,210,000	1,210,000	500,000
<b>576-A</b>				
<b>LO12000610</b>	<b>Upgradation of DHQ Hospital, Okara</b>	<b><u>30,000,000</u></b>	<b><u>30,000,000</u></b>	<b><u>12,131,000</u></b>
A09203	I.T. Equipment			1,000
A09404	Medical And Laboratory Equipment	30,000,000	30,000,000	12,127,000
A09501	Transport			1,000
A09601	Plant and Machinery			1,000
A09701	Purchase of Furniture and Fixture			1,000
<b>577-A</b>				
<b>LO14000691</b>	<b>Upgradation of RHC Renala Khurd into 60 Bedded THQ Hospital District Okara</b>			<b><u>10,000,000</u></b>
A09404	Medical And Laboratory Equipment			2,980,000
A09501	Transport			10,000
A09601	Plant and Machinery			7,000,000
A09701	Purchase of Furniture and Fixture			10,000

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>			
<b>073</b>	<b>HOSPITAL SERVICES</b>			
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LE4206</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>578-A</b>				
<b>LO13000389</b>	<b>Construction of Mian Muhammad Sahabaz Sharif General Hospital, Multan</b>	<b><u>32,109,000</u></b>	<b><u>158,469,000</u></b>	<b><u>40,130,000</u></b>
A03970	Others		<u>3,189,000</u>	<u>500,000</u>
008	Bedding & Clothing		734,000	500,000
A09203	I.T. Equipment	1,000,000	1,500,000	630,000
A09404	Medical And Laboratory Equipment	25,108,000	70,608,000	19,000,000
A09501	Transport	1,000	11,372,000	2,000,000
A09601	Plant and Machinery	5,000,000	55,000,000	15,000,000
A09701	Purchase of Furniture and Fixture	1,000,000	16,800,000	3,000,000
<b>580-A</b>				
<b>LO13000388</b>	<b>Upgradation of DHQ Hospital Vehari as a 300 Bedded Hospital</b>	<b><u>30,900,000</u></b>	<b><u>30,900,000</u></b>	<b><u>96,782,000</u></b>
A09203	I.T. Equipment	1,000,000	1,000,000	3,500,000
A09404	Medical And Laboratory Equipment	23,108,000	23,108,000	45,500,000
A09501	Transport	1,000	1,000	7,000,000
A09601	Plant and Machinery	5,791,000	5,791,000	30,000,000
A09701	Purchase of Furniture and Fixture	1,000,000	1,000,000	10,782,000
<b>581-A</b>				
<b>LO14000635</b>	<b>Establishment of Tehsil Level Hospital along with Trauma Centre at Fatehpur District Layyah.</b>			<b><u>16,261,000</u></b>
A05270	To Others			16,261,000
<b>582-A</b>				
<b>LO13000391</b>	<b>Upgradation of DHQ Hospital Bahawalnagar</b>	<b><u>15,000,000</u></b>		<b><u>25,000,000</u></b>
A09203	I.T. Equipment	1,000		500,000
A09404	Medical And Laboratory Equipment	11,000,000		6,500,000
A09501	Transport	1,000		1,000,000
A09601	Plant and Machinery	3,498,000		15,500,000
A09701	Purchase of Furniture and Fixture	500,000		1,500,000

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>			
<b>073</b>	<b>HOSPITAL SERVICES</b>			
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LE4206</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>677-U</b>				
<b>LO14000660</b>	<b>Upgradation of DHQ Hospital Attock</b>			<b><u>60,000,000</u></b>
A09203	I.T. Equipment			1,000,000
A09404	Medical And Laboratory Equipment			17,000,000
A09501	Transport			1,000
A09601	Plant and Machinery			37,999,000
A09701	Purchase of Furniture and Fixture			4,000,000
<b>678-U</b>				
<b>LO14000684</b>	<b>Upgradation of THQ Hospital Pind Dadan Khan District Jhelum</b>			<b><u>45,000,000</u></b>
A09203	I.T. Equipment			1,000,000
A09404	Medical And Laboratory Equipment			10,000,000
A09501	Transport			1,000
A09601	Plant and Machinery			29,999,000
A09701	Purchase of Furniture and Fixture			4,000,000
<b>679-U</b>				
<b>LO14000686</b>	<b>Upgradation of THQ Hospital Shahpur District Sargodha</b>			<b><u>45,000,000</u></b>
A09203	I.T. Equipment			1,000,000
A09404	Medical And Laboratory Equipment			10,000,000
A09501	Transport			1,000
A09601	Plant and Machinery			29,999,000
A09701	Purchase of Furniture and Fixture			4,000,000
<b>680-U</b>				
<b>LO14000678</b>	<b>Upgradation of THQ Hospital Esa Khel District Mianwali.</b>			<b><u>45,000,000</u></b>
A09203	I.T. Equipment			1,000,000
A09404	Medical And Laboratory Equipment			10,000,000
A09501	Transport			1,000
A09601	Plant and Machinery			29,999,000

**PC22036(036)  
DEVELOPMENT**

(Revenue)

**Health**

**Accelerated Programme for Health Care**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>			
<b>073</b>	<b>HOSPITAL SERVICES</b>			
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LE4206</b>	<b>GENERAL HOSPITAL SERVICES</b>			
A09701	Purchase of Furniture and Fixture			4,000,000
<b>681-U</b>				
<b>LO14000639</b>	<b>Extension of Dialysis Centre in DHQ Hospital Bhakkar.</b>			<u><b>7,588,000</b></u>
A05270	To Others			7,588,000
<b>682-U</b>				
<b>LO14000653</b>	<b>Upgradation of THQ Hospital Darya Khan District Bhakkar.</b>			<u><b>45,000,000</b></u>
A09203	I.T. Equipment			1,000,000
A09404	Medical And Laboratory Equipment			10,000,000
A09501	Transport			500,000
A09601	Plant and Machinery			27,970,000
A09701	Purchase of Furniture and Fixture			5,530,000
<b>684-U</b>				
<b>LO14000679</b>	<b>Upgradation of THQ Hospital Jaranwala District Faisalabad</b>			<u><b>60,000,000</b></u>
A09201	Hardware			1,000,000
A09404	Medical And Laboratory Equipment			52,000,000
A09601	Plant and Machinery			5,000,000
A09701	Purchase of Furniture and Fixture			2,000,000
<b>685-U</b>				
<b>LO14000685</b>	<b>Upgradation of THQ Hospital Samundri District Faisalabad</b>			<u><b>50,000,000</b></u>
A09601	Plant and Machinery			47,500,000
A09701	Purchase of Furniture and Fixture			2,500,000
<b>687-U</b>				
<b>LO14000659</b>	<b>Up-Gradation of DHQ Hospital Jhang.</b>			<u><b>50,000,000</b></u>
A09203	I.T. Equipment			1,000
A09404	Medical And Laboratory Equipment			39,862,000



**PC22036(036)  
DEVELOPMENT**

(Revenue)

**Health**

**Accelerated Programme for Health Care**

<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>			
<b>073</b>	<b>HOSPITAL SERVICES</b>			
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LE4206</b>	<b>GENERAL HOSPITAL SERVICES</b>			
A09501	Transport			1,000
A09601	Plant and Machinery			1,000
A09701	Purchase of Furniture and Fixture			10,135,000
<b>688-U</b>				
<b>LO14000657</b>	<b>Upgradation of THQ Hospital Gojra.</b>			<b><u>45,000,000</u></b>
A09203	I.T. Equipment			1,000,000
A09404	Medical And Laboratory Equipment			10,000,000
A09501	Transport			500,000
A09601	Plant and Machinery			27,970,000
A09701	Purchase of Furniture and Fixture			5,530,000
<b>691-A</b>				
<b>LO14000643</b>	<b>Provision of Missing Facilities in Cardiology Department at Allama Iqbal Memorial Hospital Sialkot</b>			<b><u>44,640,000</u></b>
A09201	Hardware			200,000
A09203	I.T. Equipment			200,000
A09404	Medical And Laboratory Equipment			9,000,000
A09501	Transport			100,000
A09601	Plant and Machinery			33,500,000
A09701	Purchase of Furniture and Fixture			1,640,000
<b>692-U</b>				
<b>LO14000683</b>	<b>Upgradation of THQ Hospital Pasrur District Sialkot</b>			<b><u>45,000,000</u></b>
A09203	I.T. Equipment			1,000,000
A09404	Medical And Laboratory Equipment			10,000,000
A09501	Transport			500,000
A09601	Plant and Machinery			27,970,000
A09701	Purchase of Furniture and Fixture			5,530,000

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DEVELOPMENT**

(Revenue)

**Health**

**Accelerated Programme for Health Care**

<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>			
<b>073</b>	<b>HOSPITAL SERVICES</b>			
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LE4206</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>694-U</b>				
<b>LO14000644</b>	<b>Provision of Missing Facilities in Sheikh Zaid Hospital Lahore</b>			<b><u>11,000,000</u></b>
A09201	Hardware			250,000
A09203	I.T. Equipment			250,000
A09404	Medical And Laboratory Equipment			1,000,000
A09501	Transport			1,000
A09601	Plant and Machinery			8,999,000
A09701	Purchase of Furniture and Fixture			500,000
<b>697-U</b>				
<b>LO14000662</b>	<b>Upgradation of DHQ Hospital Pakpattan.</b>			<b><u>35,000,000</u></b>
A09203	I.T. Equipment			1,000,000
A09404	Medical And Laboratory Equipment			6,000,000
A09501	Transport			500,000
A09601	Plant and Machinery			23,970,000
A09701	Purchase of Furniture and Fixture			3,530,000
<b>698-U</b>				
<b>LO14000676</b>	<b>Upgradation of THQ Hospital Arifwala District Pakpatta</b>			<b><u>45,000,000</u></b>
A09203	I.T. Equipment			1,000,000
A09404	Medical And Laboratory Equipment			10,000,000
A09501	Transport			1,000
A09601	Plant and Machinery			29,999,000
A09701	Purchase of Furniture and Fixture			4,000,000
<b>701-U</b>				
<b>LO14000681</b>	<b>Upgradation of THQ Hospital Kabirwala District Khanewal.</b>			<b><u>50,000,000</u></b>
A09203	I.T. Equipment			1,000,000
A09404	Medical And Laboratory Equipment			12,000,000
A09501	Transport			1,000

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DEVELOPMENT**

(Revenue)

**Health**

**Accelerated Programme for Health Care**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>			
<b>073</b>	<b>HOSPITAL SERVICES</b>			
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LE4206</b>	<b>GENERAL HOSPITAL SERVICES</b>			
A09601	Plant and Machinery			32,999,000
A09701	Purchase of Furniture and Fixture			4,000,000
<b>703-U</b>				
<b>LO14000663</b>	<b>Upgradation of DHQ Hospital Rajanpur.</b>			<b><u>40,000,000</u></b>
A09203	I.T. Equipment			500,000
A09404	Medical And Laboratory Equipment			5,500,000
A09501	Transport			1,000
A09601	Plant and Machinery			29,999,000
A09701	Purchase of Furniture and Fixture			4,000,000
<b>704-U</b>				
<b>LO14000688</b>	<b>Upgradation of THQ Hospital Jampur District Rajanpur</b>			<b><u>45,000,000</u></b>
A09203	I.T. Equipment			500,000
A09404	Medical And Laboratory Equipment			8,500,000
A09501	Transport			1,000
A09601	Plant and Machinery			33,000,000
A09701	Purchase of Furniture and Fixture			2,999,000
<b>706-U</b>				
<b>LO14000692</b>	<b>Upgradation of DHQ Hospital Muzaffargarh</b>			<b><u>40,000,000</u></b>
A09203	I.T. Equipment			500,000
A09404	Medical And Laboratory Equipment			5,500,000
A09501	Transport			1,000
A09601	Plant and Machinery			29,999,000
A09701	Purchase of Furniture and Fixture			4,000,000
<b>707-U</b>				
<b>LO14000680</b>	<b>Upgradation of THQ Hospital Jatoi District Muzaffargarh</b>			<b><u>45,000,000</u></b>
A09203	I.T. Equipment			500,000
A09404	Medical And Laboratory Equipment			8,500,000
A09501	Transport			1,000

**PC22036(036)  
DEVELOPMENT**

(Revenue)

**Health**

**Accelerated Programme for Health Care**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014  Rs	Revised Estimates 2013-2014  Rs	Budget Estimates 2014-2015  Rs
<b>07</b>		<b>HEALTH</b>			
<b>073</b>		<b>HOSPITAL SERVICES</b>			
<b>0731</b>		<b>GENERAL HOSPITAL SERVICES</b>			
<b>073101</b>		<b>GENERAL HOSPITAL SERVICES</b>			
<b>LE4206</b>		<b>GENERAL HOSPITAL SERVICES</b>			
A09601		Plant and Machinery			33,000,000
A09701		Purchase of Furniture and Fixture			2,999,000
<b>709-U</b>					
<b>LO14000674</b>		<b>Upgradation of THQ Hospital Chobara District Layyah</b>			<b><u>40,000,000</u></b>
A09404		Medical And Laboratory Equipment			10,000,000
A09413		Drapery Fabrics Clothing And Allied Mate			5,000,000
A09601		Plant and Machinery			20,000,000
A09701		Purchase of Furniture and Fixture			5,000,000
<b>710-U</b>					
<b>LO14000675</b>		<b>Upgradation of THQ Hospital Ahmadpur East District Bahawalpur</b>			<b><u>50,000,000</u></b>
A09203		I.T. Equipment			1,000,000
A09404		Medical And Laboratory Equipment			12,000,000
A09501		Transport			1,000
A09601		Plant and Machinery			32,999,000
A09701		Purchase of Furniture and Fixture			4,000,000
<b>712-U</b>					
<b>LO14000677</b>		<b>Upgradation of THQ Hospital Chishtian District Bahwalnagar.</b>			<b><u>45,000,000</u></b>
A09203		I.T. Equipment			500,000
A09404		Medical And Laboratory Equipment			8,500,000
A09501		Transport			1,000
A09601		Plant and Machinery			33,000,000
A09701		Purchase of Furniture and Fixture			2,999,000
<b>713-U</b>					
<b>LO14000687</b>		<b>Upgradation of THQ Hospital Fort Abbas District Bahwalnagar.</b>			<b><u>40,000,000</u></b>
A09203		I.T. Equipment			1,000
A09404		Medical And Laboratory Equipment			3,250,000

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(Revenue)

**Health**

**Accelerated Programme for Health Care**

<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>			
<b>073</b>	<b>HOSPITAL SERVICES</b>			
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LE4206</b>	<b>GENERAL HOSPITAL SERVICES</b>			
A09501	Transport			1,000
A09601	Plant and Machinery			36,398,000
A09701	Purchase of Furniture and Fixture			350,000
<b>714-U</b>				
<b>LO14000689</b>	<b>Upgradation of THQ Hospital Sadiqabad District RY Khan</b>			<b><u>50,000,000</u></b>
A09203	I.T. Equipment			1,000,000
A09404	Medical And Laboratory Equipment			12,000,000
A09501	Transport			1,000
A09601	Plant and Machinery			32,999,000
A09701	Purchase of Furniture and Fixture			4,000,000
<b>715-U</b>				
<b>LO14000682</b>	<b>Upgradation of THQ Hospital Liaquatpur District R.Y.Khan.</b>			<b><u>50,000,000</u></b>
A09203	I.T. Equipment			500,000
A09404	Medical And Laboratory Equipment			10,000,000
A09501	Transport			1,000
A09601	Plant and Machinery			35,999,000
A09701	Purchase of Furniture and Fixture			3,500,000
<b>717-U</b>				
<b>LO14000615</b>	<b>Appointment of consultants to design primary and secondary hospitals</b>			<b><u>10,000,000</u></b>
A03702	Management			5,000,000
A03919	Payments to Others for Service Rendered			5,000,000
<b>718-U</b>				
<b>LO14000626</b>	<b>Establishment of Community Clinics in Urban centres in Punjab</b>			<b><u>10,000,000</u></b>
A03970	Others			<u>500,000</u>
001	Others			500,000
A09201	Hardware			1,000

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DEVELOPMENT**

(Revenue)

**Health**

**Accelerated Programme for Health Care**

<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>			
<b>073</b>	<b>HOSPITAL SERVICES</b>			
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LE4206</b>	<b>GENERAL HOSPITAL SERVICES</b>			
A09203	I.T. Equipment			1,000
A09501	Transport			1,000
A09601	Plant and Machinery			8,997,000
A09701	Purchase of Furniture and Fixture			500,000
<b>719-U</b>				
<b>LO14000650</b>	<b>Purchase of Missing Equipment and Hospital Furniture etc for Primary and Secondary Care Hospitals in Punjab</b>			<b><u>350,000,000</u></b>
A09404	Medical And Laboratory Equipment			50,000,000
A09601	Plant and Machinery			200,000,000
A09701	Purchase of Furniture and Fixture			100,000,000
<b>720-U</b>				
<b>LO14000633</b>	<b>Establishment of referral System in Punjab</b>			<b><u>50,000,000</u></b>
A03970	Others			<u>500,000</u>
001	Others			500,000
A09201	Hardware			10,000,000
A09202	Software			10,000,000
A09203	I.T. Equipment			10,000,000
A09501	Transport			1,000
A09601	Plant and Machinery			18,999,000
A09701	Purchase of Furniture and Fixture			500,000
<b>Total Sub Sector Accelerated Programme for Health Care</b>		<b>569,399,000</b>	<b>1,051,050,000</b>	<b>2,795,017,000</b>

**PC22036(036)  
DEVELOPMENT**

(Revenue)

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**Health**

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**POPULATION**

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<b>P./ADP NO.</b>	<b>DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>07</b>		<b>HEALTH</b>			
<b>073</b>		<b>HOSPITAL SERVICES</b>			
<b>0731</b>		<b>GENERAL HOSPITAL SERVICES</b>			
<b>073101</b>		<b>GENERAL HOSPITAL SERVICES</b>			
<b>LE4206</b>		<b>GENERAL HOSPITAL SERVICES</b>			
<b>LO13000380</b>		<b>Procurement of Contraceptives and General Medicines</b>	<b><u>150,000,000</u></b>		
A03927		Purchase of drug and medicines	150,000,000		
<b>LO13000381</b>		<b>Block Allocation for Fast Moving/ Un-Funded Schemes of Population Welfare Programme.</b>	<b><u>1,000,000,000</u></b>		
A03970		Others	<u>1,000,000,000</u>		
001		Others	1,000,000,000		
<b>Total Sub Sector POPULATION</b>			<b>1,150,000,000</b>		
<b>TOTAL SECTOR Health</b>			<b>20,500,843,000</b>	<b>15,023,697,000</b>	<b>18,161,830,000</b>

**PC22036(036)  
DEVELOPMENT**

(Revenue)

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**Home Department**

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**Home Department**

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs

03 PUBLIC ORDER AND SAFETY AFFAIRS  
 036 ADMINISTRATION OF PUBLIC ORDER  
 0361 ADMINISTRATION  
 036101 SECRETARIAT

LE4278 SECRETARIAT ADMINISTRATION

1999-U

LO14000123 Establishment of Satellite Stations of PFSA  
 at Divisional Level

120,000,000

A05270 To Others

120,000,000

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**Total Sub Sector Home Department**

**120,000,000**

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(Revenue)

**Home Department**

**Emergency Services**

<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>			
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>			
<b>0361</b>	<b>ADMINISTRATION</b>			
<b>036101</b>	<b>SECRETARIAT</b>			
<b>LE4278</b>	<b>SECRETARIAT ADMINISTRATION</b>			
<b>LO09101025</b>	<b>Strengthening of Emergency Service in Existing Cities</b>	<b><u>1,500,000</u></b>	<b><u>898,000</u></b>	
A09701	Purchase of Furniture and Fixture	1,500,000	898,000	
<b>LO10000488</b>	<b>Establishment of Emergency Service at 12 Tehsils in Punjab (Phase-I)</b>	<b><u>112,299,000</u></b>	<b><u>229,136,000</u></b>	
A01101	Basic Pay of Officers		1,560,000	
A01151	Basic Pay of Other Staff		38,816,000	
A01202	House Rent Allowance		7,481,000	
A01203	Conveyance Allowance		20,755,000	
A01208	Dress Allowance		7,592,000	
A0120D	Integrated Allowance		37,000	
A0120Q	Fixed Daily Allowance		28,498,000	
A01217	Medical Allowance		6,312,000	
A0121A	Adhoc Relief Allowance 2011		3,921,000	
A0121M	Adhoc Relief Allowance - 2012		15,598,000	
A0121T	Adhoc Relief Allowance 2013		3,991,000	
A01226	Computer Allowance		518,000	
A01250	Incentive Allowance		24,976,000	
A01270	Others		12,191,000	
A01273	Honoraria		1,440,000	
A01274	Medical Charges		100,000	
A03201	Postage and Telegraph		18,000	
A03202	Telephone and Trunk Call		400,000	
A03204	Electronic Communication		45,000	
A03205	Courier and Pilot Service		6,000	
A03301	Gas		100,000	
A03302	Water		25,000	
A03303	Electricity		800,000	
A03407	Rates and Taxes		25,000	
A03603	Registration		200,000	

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DEVELOPMENT**

(Revenue)

**Home Department**

**Emergency Services**

<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>			
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>			
<b>0361</b>	<b>ADMINISTRATION</b>			
<b>036101</b>	<b>SECRETARIAT</b>			
<b>LE4278</b>	<b>SECRETARIAT ADMINISTRATION</b>			
A03801	Training - domestic		1,000	
A03802	Training - international		1,000	
A03805	Travelling Allowance		25,000	
A03806	Transportation of Goods		10,000	
A03807	P.O.L Charges		12,376,000	
A03901	Stationery		300,000	
A03902	Printing and Publication		1,800,000	
A03905	Newspapers Periodicals and Books		12,000	
A03906	Uniforms and Protective Clothing		1,000	
A03907	Advertising & Publicity		1,914,000	
A03919	Payments to Others for Service Rendered		1,000	
A03921	Unforeseen exp.for disaster preparedness		1,000,000	
A03927	Purchase of drug and medicines		4,400,000	
A03942	Cost of Other Stores		3,200,000	
A03970	Others		1,000,000	
A05216	Fin. Assis. to the families of G. Serv.		1,000	
A05270	To Others	112,299,000		
A06103	Cash Awards		1,000	
A06301	Entertainments & Gifts		36,000	
A09201	Hardware		5,981,000	
A09501	Transport		10,500,000	
A09601	Plant and Machinery		10,509,000	
A09701	Purchase of Furniture and Fixture		1,000	
A13001	Transport		600,000	
A13101	Machinery and Equipment		50,000	
A13201	Furniture and Fixture		5,000	
A13701	Hardware		5,000	
A30808	Hardware		1,000	
<b>LO13000124</b>	<b>Establishment of Emergency Service in Tehsils of Punjab (Phase-II)</b>	<b><u>30,000,000</u></b>		
A09501	Transport	30,000,000		

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**Home Department**

**Emergency Services**

<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>			
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>			
<b>0361</b>	<b>ADMINISTRATION</b>			
<b>036101</b>	<b>SECRETARIAT</b>			
<b>LE4278</b>	<b>SECRETARIAT ADMINISTRATION</b>			
<b>LO13000131</b>	<b>Block Allocation for Fast Moving/ Un-Funded Schemes</b>	<b><u>750,000,000</u></b>		
A05270	To Others	750,000,000		
<b>2451-A</b>				
<b>LO13000130</b>	<b>Capacity Building for managing emergencies in High raise Buildings</b>	<b><u>250,000,000</u></b>		<b><u>300,000,000</u></b>
A05270	To Others	250,000,000		300,000,000
<b>2452-A</b>				
<b>LO13000126</b>	<b>Capacity Building of Emergency Service in Punjab (Revenue)</b>	<b><u>200,701,000</u></b>		<b><u>250,000,000</u></b>
A05270	To Others	200,701,000		250,000,000
<b>2454-A</b>				
<b>LO14000083</b>	<b>Establishment of 03 new rescue stations at Gajjumatta Raiwind &amp; Manga mandi</b>			<b><u>40,000,000</u></b>
A05270	To Others			40,000,000
<b>2455-A</b>				
<b>LO14000081</b>	<b>Establishment of Rescue1122 station at Narang Mandi Muridkay</b>			<b><u>15,000,000</u></b>
A05270	To Others			15,000,000
<b>2456-A</b>				
<b>LO14000078</b>	<b>Establishment of Rescue 1122 station at Khanqah Dogran Safdarabad</b>			<b><u>15,000,000</u></b>
A05270	To Others			15,000,000
<b>2457-A</b>				
<b>LO14000080</b>	<b>Establishment of Rescue1122 station at Feroze Watwan Sheikhpura</b>			<b><u>15,000,000</u></b>

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**Home Department**

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**Emergency Services**

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; NO. Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>			
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>			
<b>0361</b>	<b>ADMINISTRATION</b>			
<b>036101</b>	<b>SECRETARIAT</b>			
<b>LE4278</b>	<b>SECRETARIAT ADMINISTRATION</b>			
A05270	To Others			15,000,000
<b>2458-A</b>				
<b>LO14000079</b>	<b>Establishment of Rescue1122 center at Tehsil Jahanian</b>			<b><u>57,437,000</u></b>
A05270	To Others			57,437,000
<b>2459-A</b>				
<b>LO14000071</b>	<b>Establishment of 1122 at Burewala</b>			<b><u>45,437,000</u></b>
A05270	To Others			45,437,000
<b>2460-A</b>				
<b>LO14000072</b>	<b>Establishment of 1122 at Tibba Sultab Pur</b>			<b><u>45,437,000</u></b>
A05270	To Others			45,437,000
<b>2461-U</b>				
<b>LO14000093</b>	<b>Missing facilities for Emergency Services</b>			<b><u>10,000,000</u></b>
A05270	To Others			10,000,000
<b>2462-U</b>				
<b>LO14000085</b>	<b>Expansion of Emergency Service to Tehsils (Phase-II)</b>			<b><u>250,000,000</u></b>
A05270	To Others			250,000,000
<b>Total Sub Sector Emergency Services</b>		<b>1,344,500,000</b>	<b>230,034,000</b>	<b>1,043,311,000</b>
<b>TOTAL SECTOR Home Department</b>		<b>1,344,500,000</b>	<b>230,034,000</b>	<b>1,163,311,000</b>

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**Housing & Physical Planning**

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		Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0621</b>	<b>URBAN DEVELOPMENT</b>			
<b>062103</b>	<b>URBAN PLANNING</b>			
<b>LE4280</b>	<b>URBAN PLANNING</b>			
<b>FD08001117</b>	<b>Providing and Laying of Sewer Lines in Different Areas of City.</b>	<u><b>37,739,000</b></u>	<u><b>37,739,000</b></u>	
A12501	Works-Urban	37,739,000	37,739,000	
<b>GA08000467</b>	<b>Construction of Pucca Nullah at Gujranwala Main Drain and Remodeling of Nullah at Jinnah Road Gujranwala.</b>		<u><b>33,260,000</b></u>	
A05270	To Others		33,260,000	
<b>GA08001450</b>	<b>Sewerage Scheme Gujranwala City Phase-I Gujranwala.</b>		<u><b>1,654,000</b></u>	
A05270	To Others		1,654,000	
<b>LO08P01631</b>	<b>Trunk Sewer from Shadi Pura To Salamat Pura</b>		<u><b>49,459,000</b></u>	
A05270	To Others		49,459,000	
<b>LO09000117</b>	<b>Construction of Shalimar Interchange LHR</b>		<u><b>132,177,000</b></u>	
A05270	To Others		132,177,000	
<b>LO09000283</b>	<b>Trunk Sewer along Madre-e-Milat Road, Lahore (Part-A)</b>		<u><b>429,000</b></u>	
A05270	To Others		429,000	
<b>LO09000307</b>	<b>Laying of Sewer Line NA-123 in the Area of XEN / O&amp;M-II Ravi Town,WASA LDA</b>		<u><b>23,000</b></u>	
A05270	To Others		23,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0621</b>	<b>URBAN DEVELOPMENT</b>			
<b>062103</b>	<b>URBAN PLANNING</b>			
<b>LE4280</b>	<b>URBAN PLANNING</b>			
<b>LO09100925</b>	<b>Block Allocation for Completion of On-Going Gastro Projects (4) of WASA Faisalabad</b>	<b><u>76,087,000</u></b>	<b><u>76,087,000</u></b>	
A05270	To Others	76,087,000	76,087,000	
<b>LO09101010</b>	<b>Supply of Sewer Cleaning Machinery for WASA Gujranwala</b>		<b><u>1,165,000</u></b>	
A05270	To Others		1,165,000	
<b>LO09101018</b>	<b>Widening &amp; Rehabilitation of M.M Alam Road from Hussain Chowk to Main Boulevard, Gulberg, Lahore.</b>		<b><u>170,000,000</u></b>	
A05270	To Others		170,000,000	
<b>LO09101021</b>	<b>Widening and Improvement of Leftover Section of Millat Road.</b>		<b><u>47,926,000</u></b>	
A05270	To Others		47,926,000	
<b>LO10000273</b>	<b>Feasibility Studies, Planning &amp; Design for Waste Water Treatment Plants For Mehmood Bootti/ Salamatpura, Shadbagh and South West sites, Lahore</b>	<b><u>12,164,000</u></b>	<b><u>4,000,000</u></b>	
A05270	To Others	12,164,000	4,000,000	
<b>LO10000473</b>	<b>Construction of Additional Carriageway and Service Road along both sides of R.B. Canal Faisalabad (Cost Sharing by CDG-F/FDA and GoPb)</b>	<b><u>118,675,000</u></b>	<b><u>118,675,000</u></b>	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0621</b>	<b>URBAN DEVELOPMENT</b>			
<b>062103</b>	<b>URBAN PLANNING</b>			
<b>LE4280</b>	<b>URBAN PLANNING</b>			
A05270	To Others	118,675,000	118,675,000	
<b>LO10201086</b>	<b>Laying of Water Supply &amp; Sewerage System in Harbanspura Katchi Abadi (UC-41)</b>		<u><b>1,002,000</b></u>	
A05270	To Others		1,002,000	
<b>LO10201111</b>	<b>Improvement/Repair of Canal Bank Road from University Campus Underpass to Canal view Bridge Near Thokar Flyover Lahore.</b>		<u><b>81,978,000</b></u>	
A05270	To Others		81,978,000	
<b>LO11000538</b>	<b>Laying of Sever Lines Construction of Drain and Disposal Station for Niaz Baig Drainage System UC-118 WASA LDA District Lahore.</b>	<u><b>20,518,000</b></u>	<u><b>21,328,000</b></u>	
A05270	To Others	20,518,000	21,328,000	
<b>LO11001631</b>	<b>Installation / construction of 1 No. 2-Cfs Capacity Tubewell at Own Wali Building Fawara Chowk near Aik Moria Pull PP-141,Lahorefs Capacity Tubewell at Own Wali Building Fawara</b>		<u><b>2,783,000</b></u>	
A05270	To Others		2,783,000	
<b>LO11001636</b>	<b>Installation / construction of 1 No. 2-Cfs Capacity Tubewell at Parashot Colony, PP-147, Lahoreation / construction of 1 No. 2-Cfs Capacity Tubewell at Parashot Colony, PP-147,</b>		<u><b>1,807,000</b></u>	
A05270	To Others		1,807,000	

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0621</b>	<b>URBAN DEVELOPMENT</b>			
<b>062103</b>	<b>URBAN PLANNING</b>			
<b>LE4280</b>	<b>URBAN PLANNING</b>			
<b>LO11001638</b>	<b>Installation / construction of 1 No. 2-Cfs Capacity Tubewell at Bund Road, Lahore UC-84</b>		<b><u>200,000</u></b>	
A05270	To Others		200,000	
<b>LO11001639</b>	<b>Installation / construction of 1 No. 2-Cfs Capacity Tubewell at Ittefaq Colony, PP-153, Lahore, UC-134construction of 1 No. 2-Cfs Capacity Tubewell at Ittefaq Colony, PP-153,</b>		<b><u>400,000</u></b>	
A05270	To Others		400,000	
<b>LO11002786</b>	<b>Installation / Construction of 1 No.2 CFS Capacity Tubewell at Qadir Buksh Park Kotli Pir Abdul Rehman, PP-146, UC-46, Lahore</b>		<b><u>300,000</u></b>	
A05270	To Others		300,000	
<b>LO11002825</b>	<b>Traffic Improvement at Marrir Chowk through additional of two lanes on either side of Murree Road under Railway Bridge, Rawalpindi</b>	<b><u>121,463,000</u></b>	<b><u>121,463,000</u></b>	
A05270	To Others	121,463,000	121,463,000	
<b>LO11002859</b>	<b>Provision of missing facilities in Govt. Fatima Jinnah College (W) Chuna Mandi, Lahore.</b>		<b><u>8,199,000</u></b>	
A05270	To Others		8,199,000	



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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0621</b>	<b>URBAN DEVELOPMENT</b>			
<b>062103</b>	<b>URBAN PLANNING</b>			
<b>LE4280</b>	<b>URBAN PLANNING</b>			
<b>LO11002862</b>	<b>Bus Rapid Transit System Lahore Qurtaba Chowk to MAO College (Package-III)</b>		<b><u>42,970,000</u></b>	
A05270	To Others		42,970,000	
<b>LO12000532</b>	<b>Upgradation of Mechanical System of WASA Faisalabad (JICA Assisted)</b>	<b><u>167,996,000</u></b>	<b><u>137,119,000</u></b>	
A05270	To Others	167,996,000	137,119,000	
<b>LO12000533</b>	<b>Construction of Nullah Lai Expressway at Rawalpindi (Phase-I)</b>	<b><u>9,745,000</u></b>	<b><u>9,745,000</u></b>	
A05270	To Others	9,745,000	9,745,000	
<b>LO12000536</b>	<b>Replacement of Outlived, Rusty &amp; Leaking Pipelines in Rawalpindi (Gastro Project)</b>	<b><u>50,000,000</u></b>	<b><u>50,000,000</u></b>	
A05270	To Others	50,000,000	50,000,000	
<b>LO12000540</b>	<b>Block Allocation for Unfunded / Fast moving Schemes</b>	<b><u>500,000,000</u></b>		
A05270	To Others	500,000,000		
<b>LO12000542</b>	<b>Block Allocation for Clearance of Pending Liabilities of Development Authorities / WASAs</b>	<b><u>100,000,000</u></b>		
A05270	To Others	100,000,000		

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<b>06</b>		<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>		<b>COMMUNITY DEVELOPMENT</b>			
<b>0621</b>		<b>URBAN DEVELOPMENT</b>			
<b>062103</b>		<b>URBAN PLANNING</b>			
<b>LE4280</b>		<b>URBAN PLANNING</b>			
LO12000543		Block Allocation for Establishment of Parks & Horticulture Authorities in Divisional Headquarters of D.G.Khan, Sahiwal, Sargodha, Bahawalpur and Gujranwala Division	<u><b>1,000,000,000</b></u>		
A05270		To Others	1,000,000,000		
LO12000703		Bus Rapid Transit System for Lahore - Provision and Erection of Escalators and Platform Screen Doors at BRTS Station, Package-IX)		<u><b>190,235,000</b></u>	
A05270		To Others		190,235,000	
LO12000727		Replacement of outlived main out fall sewer line from Kirri Jamanda Railway crossing to Vehari Chowk part-II (From Ganda nala Chowk to Vehari Chowk Multan).		<u><b>18,317,000</b></u>	
A05270		To Others		18,317,000	
LO12001620		Installation / Construction of 1-No. 2-Cfs capacity Tubewell at Bibi Pak Daman, Lahore		<u><b>328,000</b></u>	
A05270		To Others		328,000	
LO13000134		Block Allocation for High Priority Schemes including Projects under Supreme Court's Judgement on Suo Moto Case on Cutting of Trees	<u><b>100,000,000</b></u>		
A05270		To Others	100,000,000		

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0621</b>	<b>URBAN DEVELOPMENT</b>			
<b>062103</b>	<b>URBAN PLANNING</b>			
<b>LE4280</b>	<b>URBAN PLANNING</b>			
<b>LO13000135</b>	<b>Construction of Waste Water Treatment Plant at Northern Site (Mahmood Booti/ Salamat Pura) of Lahore</b>	<b><u>261,104,000</u></b>		
A05270	To Others	261,104,000		
<b>LO13000136</b>	<b>Construction of South West (Babu Sabu Site) Waste Water Treatment Plant, Lahore</b>	<b><u>225,000,000</u></b>		
A05270	To Others	225,000,000		
<b>LO13000137</b>	<b>Construction of Wetlands/ Bioremediation Pilot Project at North / North-Eastern Site of Lahore.</b>	<b><u>50,000,000</u></b>		
A05270	To Others	50,000,000		
<b>LO13000140</b>	<b>Provision of Water Supply, Sewerage &amp; Drainage system for UC: 117, 118, 119 &amp; 120, Lahore.(Cost Sharing Basis)</b>	<b><u>50,000,000</u></b>	<b><u>500,000,000</u></b>	
A05270	To Others	50,000,000	500,000,000	
<b>LO13000141</b>	<b>Feasibility Study for Construction of Water Treatment Plant to treat the Surface Water Intake from BRB Canal, Lahore</b>	<b><u>10,000,000</u></b>	<b><u>1,000,000</u></b>	
A05270	To Others	10,000,000	1,000,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0621</b>	<b>URBAN DEVELOPMENT</b>			
<b>062103</b>	<b>URBAN PLANNING</b>			
<b>LE4280</b>	<b>URBAN PLANNING</b>			
<b>LO13000143</b>	<b>Feasibility Study, Planning, Designing and Construction of Missing Link from Canal Bank to Wahdat Road at Karim Block, Allama Iqbal Town, Lahore</b>	<b><u>5,000,000</u></b>		
A05270	To Others	5,000,000		
<b>LO13000146</b>	<b>Rehabilitation / Replacement of Existing Pumping Machinery at Inline Booster Pump Station &amp; Terminal Reservoir Pump Station, Faisalabad. (Japanese Grant Assistance)</b>	<b><u>10,000,000</u></b>		
A05270	To Others	10,000,000		
<b>LO13000159</b>	<b>Urban Renewal Programme for Intermediate Cities (Phase-II)</b>	<b><u>400,000,000</u></b>		
A05270	To Others	400,000,000		
<b>LO13000160</b>	<b>Augmentation of Water Supply of Rawalpindi based on Cherah Dam Source (WASA+CDA)</b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	
A05270	To Others	1,000,000	1,000,000	
<b>LO13000642</b>	<b>Block allocation for large Cities Package for Lahore, Faisalabad, Rawalpindi, Multan and Gujranwala.</b>	<b><u>10,000,000,000</u></b>		
A05270	To Others	10,000,000,000		
<b>LO13000822</b>	<b>Rehabilitation of Water Supply and Sewerage System at Nain Sukh, UC-I, District Lahore.</b>		<b><u>3,370,000</u></b>	

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		Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0621</b>	<b>URBAN DEVELOPMENT</b>			
<b>062103</b>	<b>URBAN PLANNING</b>			
<b>LE4280</b>	<b>URBAN PLANNING</b>			
A05270	To Others		3,370,000	
<b>LO13000823</b>	<b>Provision of Sewerage System for under Construction Govt. Girls Degree College, Shahdara (NA-118, PP-137) and it adjoining areas in Shahdara Sub-Division WASA, LDA, Lahore.</b>		<u><b>13,290,000</b></u>	
A05270	To Others		13,290,000	
<b>LO13000837</b>	<b>Construction of Signal Free Junction at Azadi Chowk, Lahore</b>		<u><b>3,983,016,000</b></u>	
A05270	To Others		3,983,016,000	
<b>LO13000838</b>	<b>Construction of Signal Free Junction at Qainchi, Ghazi Road and Khaira, Lahore</b>		<u><b>5,895,000,000</b></u>	
A05270	To Others		5,895,000,000	
<b>LO13000839</b>	<b>Construction of alternate route to Circular Road from New Azadi Chowk to Musti Gate, Lahore</b>		<u><b>1,354,629,000</b></u>	
A05270	To Others		1,354,629,000	
<b>LO13000975</b>	<b>Dualization / Improvement of Sir Fazal Hussain Road Saleemi Chowk to SB Departmental Store (Phase-I), Faisalabad</b>		<u><b>30,000,000</b></u>	
A05270	To Others		30,000,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0621</b>	<b>URBAN DEVELOPMENT</b>			
<b>062103</b>	<b>URBAN PLANNING</b>			
<b>LE4280</b>	<b>URBAN PLANNING</b>			
<b>LO13000976</b>	<b>Dualization / Improvement of Sir Fazal Hussain Road Saleemi Chowk to SB Departmental Store (Phase-II), Faisalabad</b>		<b><u>30,000,000</u></b>	
A05270	To Others		30,000,000	
<b>LO13000977</b>	<b>Faisalabad Traffic &amp; Energy Management Project, Faisalabad</b>		<b><u>50,000,000</u></b>	
A05270	To Others		50,000,000	
<b>LO13001113</b>	<b>Conservation of Energy Through Solar Powered LED Street-Lights in Lahore.</b>		<b><u>15,000,000</u></b>	
A05270	To Others		15,000,000	
<b>LO13001120</b>	<b>Improvement of Sewerage Facilities in UC-01, PP-137 &amp; PP138, (NA-118) at Shahdara, Lahore (Phase-I)</b>		<b><u>67,000,000</u></b>	
A05270	To Others		67,000,000	
<b>LO13001143</b>	<b>Installation of 12,300 new Water Meters in District, Lahore.</b>		<b><u>79,950,000</u></b>	
A05270	To Others		79,950,000	
<b>LO13001149</b>	<b>Rawalpindi - Islamabad Metro Bus Project - Land Acquisition and Shifting of Utilities</b>		<b><u>2,807,000,000</u></b>	
A05270	To Others		2,807,000,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0621</b>	<b>URBAN DEVELOPMENT</b>			
<b>062103</b>	<b>URBAN PLANNING</b>			
<b>LE4280</b>	<b>URBAN PLANNING</b>			
<b>LO13001163</b>	<b>Replacement of 20 Nos. 2/4 CFS Capacity Tubewells in different areas of Lahore</b>		<b><u>220,000,000</u></b>	
A05270	To Others		220,000,000	
<b>LO13001256</b>	<b>Improvement of Water Supply System in Northern Park (Walled City, Almujaheed Colony, Muslim Park, Shahdara, Siraj Park Shahdara, Itehad park and Haji Basheer Street, Shora Kothi</b>		<b><u>20,821,000</u></b>	
A05270	To Others		20,821,000	
<b>LO13001257</b>	<b>Improvement of Sewerage and Drainage System in Northern Part, (Walled City, Qila Laxman Singh, Shampur, Qadirabad, Ravi Road, Qazi Park, Siraj Park, Rasool Park, Shahdara,</b>		<b><u>39,239,000</u></b>	
A05270	To Others		39,239,000	
<b>LO13001258</b>	<b>Improvement of Sewerage and Drainage System in different areas of Central Part (Sarai Sultan, Pathi Ground, Pathar Market, Railway Road, Landa Bazar, Gandhi Square, Flemang Road,</b>		<b><u>30,940,000</u></b>	
A05270	To Others		30,940,000	
<b>LO13001384</b>	<b>Provision of LED Street Light in Kasur City</b>		<b><u>70,000,000</u></b>	
A05270	To Others		70,000,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0621</b>	<b>URBAN DEVELOPMENT</b>			
<b>062103</b>	<b>URBAN PLANNING</b>			
<b>LE4280</b>	<b>URBAN PLANNING</b>			
<b>LO13001386</b>	<b>Re-Designing of Shalimar Chowk, Lahore (At Grade).</b>		<b><u>188,660,000</u></b>	
A05270	To Others		188,660,000	
<b>LO13001416</b>	<b>Improvement of Khanewal Road from Eid Gah to Chowk Kumharan Wala Flyover Length 2.41 KM in Multan City.</b>		<b><u>48,350,000</u></b>	
A05270	To Others		48,350,000	
<b>LO13001435</b>	<b>Construction of Part at Dera Adda Chowk, Multan (Part-II)</b>		<b><u>5,000,000</u></b>	
A05270	To Others		5,000,000	
<b>LO13001450</b>	<b>Grant in Aid to WASA GDA, Gujranwala</b>		<b><u>18,000,000</u></b>	
A05270	To Others		18,000,000	
<b>LO13001452</b>	<b>Laying / Replacement of 24 " Dia Bypass Sewer Line &amp; Force Main at Rasool Park Disposal Station Ichra &amp; Improvement of Water Supply Line, Mian Meer Pind, Upper Mall, Lahore</b>		<b><u>36,900,000</u></b>	
A05270	To Others		36,900,000	
<b>LO13001506</b>	<b>Provision of Chemical / Bacteriological Contamination Removal Filtration Plants and Installation of Taps at Source in 5 Big Cities</b>		<b><u>498,585,000</u></b>	
A05270	To Others		498,585,000	



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			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>		<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>		<b>COMMUNITY DEVELOPMENT</b>			
<b>0621</b>		<b>URBAN DEVELOPMENT</b>			
<b>062103</b>		<b>URBAN PLANNING</b>			
<b>LE4280</b>		<b>URBAN PLANNING</b>			
<b>LO13001510</b>		<b>Construction of Alternate route to Raiwind Road from Khayaban-e-Jinnah Crossing Defense Road, along Butcher Khana Distributory, Lahore.</b>		<b><u>250,000,000</u></b>	
A05270	To Others			250,000,000	
<b>LO13001537</b>		<b>Construction of Kasur Sports Complex.</b>		<b><u>100,000,000</u></b>	
A05270	To Others			100,000,000	
<b>LO13001538</b>		<b>Construction of Hockey Stadium at Sheikhupura.</b>		<b><u>50,000,000</u></b>	
A05270	To Others			50,000,000	
<b>LO13001541</b>		<b>Construction of Hockey Stadium at Nankana Sahib.</b>		<b><u>50,000,000</u></b>	
A05270	To Others			50,000,000	
<b>LO13001544</b>		<b>Rawalpndi-Islamabad Metro Bus Project (Islamabad Portion, Length 13.90 KM)</b>		<b><u>6,500,000,000</u></b>	
A05270	To Others			6,500,000,000	
<b>LO13001560</b>		<b>To clear the pending liabilities against the schemes of TEPA, LDA, Lahore and WASA, MDA Multan.</b>		<b><u>134,897,000</u></b>	
A05270	To Others			134,897,000	

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<b>06</b>		<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>		<b>COMMUNITY DEVELOPMENT</b>			
<b>0621</b>		<b>URBAN DEVELOPMENT</b>			
<b>062103</b>		<b>URBAN PLANNING</b>			
<b>LE4280</b>		<b>URBAN PLANNING</b>			
<b>LO13001565</b>		<b>Water Supply Scheme for Razaq Town near Chakra, Tehsil &amp; District Rawalpindi</b>		<b><u>6,484,000</u></b>	
A05270		To Others		6,484,000	
<b>LO13001626</b>		<b>Construction of Underpass at Railway Line Sheikhupura - Sargodha Road, City Sheikhupura.</b>		<b><u>50,000,000</u></b>	
A05270		To Others		50,000,000	
<b>LO13001627</b>		<b>Construction of Underpass at Railway Line Sheikhupura - Gujranwala Road, City Sheikhupura.of Underpass at Railway Line Sheikhupura - Gujranwala Road, City</b>		<b><u>50,000,000</u></b>	
A05270		To Others		50,000,000	
<b>LO13002054</b>		<b>Replacement of 13 Tubewells in NA-119-120, Lahore.</b>		<b><u>166,870,000</u></b>	
A05270		To Others		166,870,000	
<b>LO13002055</b>		<b>Replacement of Machinery for Disposal Station at Main Outfall No.1, Lahore.</b>		<b><u>90,672,000</u></b>	
A05270		To Others		90,672,000	
<b>LO13002056</b>		<b>Replacement of Machinery for Disposal Station at Main Outfall No.3, Lahore.</b>		<b><u>36,330,000</u></b>	
A05270		To Others		36,330,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0621</b>	<b>URBAN DEVELOPMENT</b>			
<b>062103</b>	<b>URBAN PLANNING</b>			
<b>LE4280</b>	<b>URBAN PLANNING</b>			
<b>LO13002057</b>	<b>Replacement of Machinery for Disposal Station at Main Outfall No.2, Lahore.</b>		<b><u>36,325,000</u></b>	
A05270	To Others		36,325,000	
<b>LO13002058</b>	<b>Replacement of Machinery for Disposal Station at Karim Park &amp; Bilal Gunj, Lahore.</b>		<b><u>36,325,000</u></b>	
A05270	To Others		36,325,000	
<b>LO13002381</b>	<b>Improvement/Provision of Water Supply System in different areas of PP-149 in Krishan Nagar Sub-Division, WASA, Lahore.</b>		<b><u>20,000,000</u></b>	
A05270	To Others		20,000,000	
<b>LO13002382</b>	<b>Improvement/Provision of Sewerage Facilities in different areas of PP-149 in Krishan Nagar Sub-Division, WASA, Lahore.</b>		<b><u>20,000,000</u></b>	
A05270	To Others		20,000,000	
<b>LO13002389</b>	<b>a) Construction of Flyover at Railway Crossing Defence Road, Lahore. b) Construction of GT Road Expressway from Shahdara to Kala Shah Kaku, Lahore. c) Construction of By-pass</b>		<b><u>70,000,000</u></b>	
A05270	To Others		70,000,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0621</b>	<b>URBAN DEVELOPMENT</b>			
<b>062103</b>	<b>URBAN PLANNING</b>			
<b>LE4280</b>	<b>URBAN PLANNING</b>			
<b>LO13002937</b>	<b>Rehabilitation of Drains (Birdwood Drain, Central Drain and Cantonment Drain from Multan Road, to Babu Sabu)</b>		<b><u>2,421,000,000</u></b>	
A05270	To Others		2,421,000,000	
<b>LO13002947</b>	<b>Const. of Elevated Expressway alongwith Metro Bus Service (EEW &amp; MBS) from Jail Road / Main Boulevard Gulberg to Ring Road/Motorway M-2, Lahore.</b>		<b><u>5,719,000,000</u></b>	
A05270	To Others		5,719,000,000	
<b>LO13002952</b>	<b>Laying of Sewer Line from Tikka Chowk to Shad-e-Wal Chowk, Lahore.</b>		<b><u>177,202,000</u></b>	
A05270	To Others		177,202,000	
<b>LO13002953</b>	<b>Improvement of Sewerage System at L-Block Gulberg-III, WASA LDA Lahore.</b>		<b><u>72,090,000</u></b>	
A05270	To Others		72,090,000	
<b>LO13002954</b>	<b>Improvement of Trunk and Lateral Sewerage System at Punch Road, Ghazali Road, Mehmood Road and adjoining areas in Samanabad, Lahore.</b>		<b><u>144,316,000</u></b>	
A05270	To Others		144,316,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0621</b>	<b>URBAN DEVELOPMENT</b>			
<b>062103</b>	<b>URBAN PLANNING</b>			
<b>LE4280</b>	<b>URBAN PLANNING</b>			
<b>LO13002955</b>	<b>Improvement of Sewerage System of Timber Market and Replacement of Machinery of Forest Colony Disposal Station in City Sub-Division, WASA, Lahore.</b>		<b><u>50,850,000</u></b>	
A05270	To Others		50,850,000	
<b>LO13002980</b>	<b>Construction of Bus Rapid Transit System (BRTS) from Gajju Matta to Shahdara.</b>		<b><u>1,841,570,000</u></b>	
A05270	To Others		1,841,570,000	
<b>MN09000043</b>	<b>Construction of Northern bypass for Multan City.</b>		<b><u>11,144,000</u></b>	
A12102	Other highways/roads		11,144,000	
<b>2186-A</b>				
<b>LO13001440</b>	<b>PC-II River Ravi Development Zone Project.</b>		<b><u>396,948,000</u></b>	<b><u>93,600,000</u></b>
A05270	To Others		396,948,000	93,600,000
<b>2187-A</b>				
<b>LO13001535</b>	<b>Construction of Link connecting Motorway at Shahpur to Raiwand Road and Khayaban-e-Jinnah.</b>		<b><u>1,390,000,000</u></b>	<b><u>1,000,000,000</u></b>
A05270	To Others		1,390,000,000	1,000,000,000
<b>2188-A</b>				
<b>LO13001542</b>	<b>Extension of Maulana Shaukat Ali Road to Multan Road through Punjab University Land.</b>		<b><u>290,000,000</u></b>	<b><u>700,000,000</u></b>
A05270	To Others		290,000,000	700,000,000

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0621</b>	<b>URBAN DEVELOPMENT</b>			
<b>062103</b>	<b>URBAN PLANNING</b>			
<b>LE4280</b>	<b>URBAN PLANNING</b>			
<b>2189-A</b>				
<b>LO13002946</b>	<b>Widening of Canal Bank Road Underpass at Jail Road Underpass Chaubucha and Remodeling of all existing Underpasses, Lahore.</b>		<b><u>100,000,000</u></b>	<b><u>155,000,000</u></b>
A05270	To Others		100,000,000	155,000,000
<b>2190-A</b>				
<b>LO13001536</b>	<b>Construction of Kasur Bypass Connecting Ferozpur Road-Depalpur Road.</b>		<b><u>620,000,000</u></b>	<b><u>891,973,000</u></b>
A05270	To Others		620,000,000	891,973,000
<b>2191-A</b>				
<b>LO13001539</b>	<b>Widening/ Improvement of Main Road, Sheikhpura.</b>		<b><u>1,120,000,000</u></b>	<b><u>610,810,000</u></b>
A05270	To Others		1,120,000,000	610,810,000
<b>2192-A</b>				
<b>LO13001540</b>	<b>Underpass at Railway Crossing at Sheikhpura-Gujranwala and Sheikhpura-Hafizabad Road.</b>		<b><u>260,000,000</u></b>	<b><u>400,000,000</u></b>
A05270	To Others		260,000,000	400,000,000
<b>2193-A</b>				
<b>LO11000235</b>	<b>Restoration of Original Cross Section (40 feet) of Sattu Katla Drain from Ferozpur Road to Pecco Road Lahore</b>	<b><u>100,009,000</u></b>	<b><u>70,009,000</u></b>	<b><u>110,789,000</u></b>
A05270	To Others	100,009,000	70,009,000	110,789,000
<b>2194-A</b>				
<b>LO09100982</b>	<b>Miscellaneous Sewerage and Drainage Requirements of Different Towns of Lahore</b>	<b><u>150,000,000</u></b>	<b><u>59,000,000</u></b>	<b><u>100,000,000</u></b>
A05270	To Others	150,000,000	59,000,000	100,000,000

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0621</b>	<b>URBAN DEVELOPMENT</b>			
<b>062103</b>	<b>URBAN PLANNING</b>			
<b>LE4280</b>	<b>URBAN PLANNING</b>			
<b>2195-A</b>				
<b>LO10000509</b>	<b>Punjab Water &amp; Sanitation Academy, Lahore (JICA Assisted)</b>	<b><u>75,000,000</u></b>	<b><u>53,500,000</u></b>	<b><u>19,538,000</u></b>
A05270	To Others	75,000,000	53,500,000	19,538,000
<b>2196-A</b>				
<b>LO13000138</b>	<b>Preparation of Master Plan for Water Supply, Sewerage &amp; Drainage System for Lahore - PC-II</b>	<b><u>20,000,000</u></b>		<b><u>80,000,000</u></b>
A05270	To Others	20,000,000		80,000,000
<b>2197-A</b>				
<b>LO13000139</b>	<b>Replacement of Outlived, Deeper and Inadequate Water Supply lines with HDPE Pipes, Lahore (Gastro Phase-II)</b>	<b><u>100,000,000</u></b>	<b><u>20,000,000</u></b>	<b><u>800,000,000</u></b>
A05270	To Others	100,000,000	20,000,000	800,000,000
<b>2198-A</b>				
<b>LO14000035</b>	<b>Provision of Sewerage System for UC 117 118 &amp; 120 Lahore</b>			<b><u>1,400,000,000</u></b>
A05270	To Others			1,400,000,000
<b>2199-A</b>				
<b>LO14000018</b>	<b>Feasibility Study for Surface Water Induction and Construction of Water Treatment Plant Lahore.</b>			<b><u>8,000,000</u></b>
A05270	To Others			8,000,000
<b>2200-A</b>				
<b>FD08001153</b>	<b>Provision of Water Supply Facilities in the Poor Localities of Saeedabad, Weavers Colony, Faizabad, Rashidabad, and Adjoining Areas</b>	<b><u>50,000,000</u></b>	<b><u>50,000,000</u></b>	<b><u>86,805,000</u></b>
A12303	Drainage	50,000,000	50,000,000	86,805,000

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		Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0621</b>	<b>URBAN DEVELOPMENT</b>			
<b>062103</b>	<b>URBAN PLANNING</b>			
<b>LE4280</b>	<b>URBAN PLANNING</b>			
<b>2201-A</b>				
<b>FD08001241</b>	<b>Replacement of Outlived Sewer Lines in Four Towns.</b>	<u>120,000,000</u>	<u>140,000,000</u>	<u>100,000,000</u>
A12303	Drainage	120,000,000	140,000,000	100,000,000
<b>2202-A</b>				
<b>FD08001149</b>	<b>Provision of Sewerage Facilities in Kanak Basti, Rehmat Town, Siddupura, Muslim Town, Hajiabad, Hyderabad and Ghaziabad etc</b>	<u>70,000,000</u>	<u>80,000,000</u>	<u>100,000,000</u>
A12303	Drainage	70,000,000	80,000,000	100,000,000
<b>2203-A</b>				
<b>LO10000494</b>	<b>Extension of Water Resources for Faisalabad City (French Assisted).</b>	<u>600,000,000</u>	<u>1,333,000,000</u>	<u>887,000,000</u>
A05270	To Others	600,000,000	1,333,000,000	887,000,000
<b>2204-A</b>				
<b>LO11000213</b>	<b>Changa Pani Project for Shamsabad Faisalabad</b>	<u>110,500,000</u>	<u>66,500,000</u>	<u>44,000,000</u>
A05270	To Others	110,500,000	66,500,000	44,000,000
<b>2205-A</b>				
<b>LO13001003</b>	<b>Remodeling of Channel No. 4 Jaranwala Road to PS-36, Faisalabad.</b>		<u>30,000,000</u>	<u>67,416,000</u>
A05270	To Others		30,000,000	67,416,000
<b>2206-A</b>				
<b>LO13001004</b>	<b>Remodeling of Channel No. 1-F (Chibban), District Faisalabad.</b>		<u>30,000,000</u>	<u>43,412,000</u>
A05270	To Others		30,000,000	43,412,000



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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0621</b>	<b>URBAN DEVELOPMENT</b>			
<b>062103</b>	<b>URBAN PLANNING</b>			
<b>LE4280</b>	<b>URBAN PLANNING</b>			
<b>2207-A</b>				
<b>LO13000147</b>	<b>Widening / Improvement of Double Road (Cricket Stadium Road) from Murree Road to L.J.P. Road, Rawalpindi</b>	<b><u>20,000,000</u></b>	<b><u>20,000,000</u></b>	<b><u>142,922,000</u></b>
A05270	To Others	20,000,000	20,000,000	142,922,000
<b>2208-A</b>				
<b>LO12000535</b>	<b>Rehabilitation / Refurbishment of 20 Nos. Inefficient and Abandoned Tubewells with Pumping Machinery and Allied Works, Rawalpindi.</b>	<b><u>40,000,000</u></b>	<b><u>40,000,000</u></b>	<b><u>20,000,000</u></b>
A05270	To Others	40,000,000	40,000,000	20,000,000
<b>2209-A</b>				
<b>LO10000487</b>	<b>Dredging / Desilting of Lai Nullah(Long Term Plan)</b>		<b><u>15,000,000</u></b>	<b><u>30,700,000</u></b>
A05270	To Others		15,000,000	30,700,000
<b>2210-A</b>				
<b>LO13000151</b>	<b>Construction of Road from Samanabad Chungi to G. T. Road along Lohianwala Distributry, Gujranwala.</b>	<b><u>20,000,000</u></b>	<b><u>20,000,000</u></b>	<b><u>135,148,000</u></b>
A05270	To Others	20,000,000	20,000,000	135,148,000
<b>2211-A</b>				
<b>LO13002724</b>	<b>Comprehensive Sewerage Scheme for Gujranwala City.</b>		<b><u>100,000,000</u></b>	<b><u>843,730,000</u></b>
A05270	To Others		100,000,000	843,730,000
<b>2212-A</b>				
<b>LO12000538</b>	<b>Replacement of Outlived, Rusty &amp; Leaking Pipelines in Multan (Gastro Project)</b>	<b><u>20,000,000</u></b>	<b><u>20,000,000</u></b>	<b><u>39,157,000</u></b>
A05270	To Others	20,000,000	20,000,000	39,157,000

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0621</b>	<b>URBAN DEVELOPMENT</b>			
<b>062103</b>	<b>URBAN PLANNING</b>			
<b>LE4280</b>	<b>URBAN PLANNING</b>			
<b>2213-A</b>				
<b>LO13001330</b>	<b>Construction of Leftover Portion of Sullage Carrier from Bosan Road, Disposal Station to Suraj Miani Sewage Treatment Plant, Multan.</b>		<b><u>33,000,000</u></b>	<b><u>501,360,000</u></b>
A05270	To Others		33,000,000	501,360,000
<b>2214-A</b>				
<b>LO13001150</b>	<b>Rawalpindi - Islamabad Metro Bus Project - Package-I: Flashman Hotel to Committee Chowk (2.9 km)</b>		<b><u>2,364,000,000</u></b>	<b><u>3,306,670,000</u></b>
A05270	To Others		2,364,000,000	3,306,670,000
<b>2215-A</b>				
<b>LO13001151</b>	<b>Rawalpindi - Islamabad Metro Bus Project - Package-II: Committee Chowk to Sixth Road (3.2 km)</b>		<b><u>1,861,000,000</u></b>	<b><u>3,076,760,000</u></b>
A05270	To Others		1,861,000,000	3,076,760,000
<b>2216-A</b>				
<b>LO13001152</b>	<b>Rawalpindi - Islamabad Metro Bus Project - Package-III: Sixth Road to IJP Road (2.5 km)</b>		<b><u>1,803,000,000</u></b>	<b><u>2,657,420,000</u></b>
A05270	To Others		1,803,000,000	2,657,420,000
<b>2217-A</b>				
<b>LO14000024</b>	<b>Lahore Metro Bus System Project</b>			<b><u>1,620,000,000</u></b>
A05270	To Others			1,620,000,000
<b>2218-U</b>				
<b>LO14000034</b>	<b>Preservation of Heritage and Improvement of environment in Lahore City (Phase-I) (50:50 Cost Sharing by Federal and Punjab Governments)</b>			<b><u>1,500,000,000</u></b>
A05270	To Others			1,500,000,000

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0621</b>	<b>URBAN DEVELOPMENT</b>			
<b>062103</b>	<b>URBAN PLANNING</b>			
<b>LE4280</b>	<b>URBAN PLANNING</b>			
<b>2219-U</b>				
<b>LO14000014</b>	<b>Elimination of Sewerage Inlets in Lahore Branch Canal from Harbanspura Interchange Lahore Ring Road to BRB Canal.</b>			<b><u>100,000,000</u></b>
A05270	To Others			100,000,000
<b>2220-U</b>				
<b>LO14000012</b>	<b>Construction of Wetlands/ Bioremediation Pilot Project</b>			<b><u>50,000,000</u></b>
A05270	To Others			50,000,000
<b>2221-U</b>				
<b>LO14000025</b>	<b>Laying of Force-main from Bhogiwal Road Disposal Station Chotta Ravi Drain to Shalimar Escape Channel Across Ring Road Lahore</b>			<b><u>400,000,000</u></b>
A05270	To Others			400,000,000
<b>2222-U</b>				
<b>LO14000020</b>	<b>Improvement of Water Supply System in MA Johar Town Zone of Lahore through Zoning/Isolation Installation of Filtration Plants and 100% Metering (Bulk Distribution and Consumer</b>			<b><u>200,000,000</u></b>
A05270	To Others			200,000,000
<b>2223-U</b>				
<b>LO14000023</b>	<b>Improvement of Water Supply System in Tajpura Zone of Lahore through Zoning/Isolation Installation of Filtration Plants and 100% Metering (Bulk Distribution and Consumer</b>			<b><u>100,000,000</u></b>
A05270	To Others			100,000,000

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0621</b>	<b>URBAN DEVELOPMENT</b>			
<b>062103</b>	<b>URBAN PLANNING</b>			
<b>LE4280</b>	<b>URBAN PLANNING</b>			
2224-U				
LO14000021	Improvement of Water Supply System in Samanabad Zone of Lahore through Zoning/Isolation Installation of Filtration Plants and 100% Metering (Bulk Distribution and Consumer			<u>500,000,000</u>
A05270	To Others			500,000,000
2225-U				
LO14000022	Improvement of Water Supply System in Shad Bagh Zone of Lahore through Zoning/Isolation Installation of Filtration Plants and 100% Metering (Bulk Distribution and Consumer			<u>500,000,000</u>
A05270	To Others			500,000,000
2226-U				
LO14000009	Construction of RCC Conduit Sewer from Shoukat Khanum Hospital Chowk to Sattu Katla Drain Lahore.			<u>100,000,000</u>
A05270	To Others			100,000,000
2227-U				
LO14000052	Sewerage System from Larex Colony to Gulshan-e-Ravi Lahore.			<u>50,000,000</u>
A05270	To Others			50,000,000
2228-A				
LO14000008	Construction of Canal Expressway from Gatt Wala Bridge to Sahianwala (M-3) Interchange Faisalabad (Length = 24.50 KM) (Cost Sharing by GoPb and CDG-Faisalabad)anwala (M-3) Interchange Faisalabad			<u>1,000,000,000</u>
A05270	To Others			1,000,000,000

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0621</b>	<b>URBAN DEVELOPMENT</b>			
<b>062103</b>	<b>URBAN PLANNING</b>			
<b>LE4280</b>	<b>URBAN PLANNING</b>			
<b>2229-U</b>				
<b>LO14000019</b>	<b>Improvement of Jhal Khanuana Chowk Faisalabad (Cost Sharing by GoPb and CDG-Faisalabad)</b>			<b><u>100,000,000</u></b>
A05270	To Others			100,000,000
<b>2230-U</b>				
<b>LO14000015</b>	<b>Faisalabad Link Roads Development Programme (FLRDP) (Cost Sharing by GoPb and CDG- Faisalabad)ink Roads Development Programme (FLRDP) (Cost Sharing by GoPb and CDG-</b>			<b><u>50,000,000</u></b>
A05270	To Others			50,000,000
<b>2231-U</b>				
<b>LO14000043</b>	<b>Rehabilitation / Replacement of Existing Pumping Machinery at Inline Booster Pump Station &amp; Terminal Reservoir Pump Station Faisalabad. (JICA Grant Aid Project)ooster Pump Station &amp;</b>			<b><u>10,000,000</u></b>
A05270	To Others			10,000,000
<b>2232-U</b>				
<b>LO14000029</b>	<b>Master Plan for Water Supply Sewerage and Waste Water Treatment Plant(s) for WASA Faisalabad</b>			<b><u>66,000,000</u></b>
A05270	To Others			66,000,000
<b>2233-U</b>				
<b>LO14000049</b>	<b>Replacement of Outlived/ Rusted/ Leaking Pipelines in Faisalabad (Gastro Phase-II)</b>			<b><u>100,000,000</u></b>
A05270	To Others			100,000,000

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		Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0621</b>	<b>URBAN DEVELOPMENT</b>			
<b>062103</b>	<b>URBAN PLANNING</b>			
<b>LE4280</b>	<b>URBAN PLANNING</b>			
2234-U				
LO14000016	Feasibility Study (Planning Design & Costing) for Integrated Solution of Water Supply Sewerage Drainage and Waste Water Treatment System In Faisalabad (French Grant)			<u>10,000,000</u>
A05270	To Others			10,000,000
2235-U				
LO14000046	Remodeling of Storm Water Channel No. 1 Sheikhupura Road to Paharang Drain Faisalabad			<u>50,000,000</u>
A05270	To Others			50,000,000
2236-U				
LO14000032	P/L Sewerage Lines of Sewer Deficient Areas Faisalabad			<u>50,000,000</u>
A05270	To Others			50,000,000
2237-U				
LO14000033	Pedestrian Bridge at Airport Road Rawalpindi for Joint Staff Men & Civil Population of the area			<u>23,293,000</u>
A05270	To Others			23,293,000
2238-U				
LO14000044	Rehabilitation of Airport Road from Ammar Chowk to Karal Chowk Rawalpindi			<u>100,000,000</u>
A05270	To Others			100,000,000
2239-U				
LO14000013	Dualization of Adiyala Road from Govt. Servant Housing Foundation to Adiyala Jail Rawalpindi			<u>100,000,000</u>
A05270	To Others			100,000,000

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0621</b>	<b>URBAN DEVELOPMENT</b>			
<b>062103</b>	<b>URBAN PLANNING</b>			
<b>LE4280</b>	<b>URBAN PLANNING</b>			
<b>2240-U</b>				
<b>LO14000045</b>	<b>Rehabilitation/ Improvement of High Court Road from G.T Road to Car Chowk Rawalpindi</b>			<b><u>100,000,000</u></b>
A05270	To Others			100,000,000
<b>2241-U</b>				
<b>LO14000007</b>	<b>Comprehensive Water Supply Scheme for Morgah Kotha Kalan Dhok Chaudhrian Gulrez and Neighbouring Colonies District Rawalpindi</b>			<b><u>200,000,000</u></b>
A05270	To Others			200,000,000
<b>2242-U</b>				
<b>LO14000017</b>	<b>Feasibility study and Detailed Design for Augmentation of Water Supply of Rawalpindi based on Chahan Dam Source particularly new areas added in WASA's Jurisdiction</b>			<b><u>20,000,000</u></b>
A05270	To Others			20,000,000
<b>2243-U</b>				
<b>LO14000006</b>	<b>Comprehensive Master Planing for Water Supply Sewerage Drainage and Waste Water Treatment System in Rawalpindi</b>			<b><u>25,000,000</u></b>
A05270	To Others			25,000,000
<b>2244-U</b>				
<b>LO14000026</b>	<b>Laying of Trunk Secondary and Lateral Sewer in Eastern Side of Murree Road (UC 30 31 32 42 43 44 45) (Planned under REIP) Rawalpindi.</b>			<b><u>100,000,000</u></b>
A05270	To Others			100,000,000
<b>2245-U</b>				
<b>LO14000053</b>	<b>Up-gradation/ Rehabilitation of Rawal Lake Filtration Plant Rawalpindi.</b>			<b><u>200,000,000</u></b>

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		Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0621</b>	<b>URBAN DEVELOPMENT</b>			
<b>062103</b>	<b>URBAN PLANNING</b>			
<b>LE4280</b>	<b>URBAN PLANNING</b>			
A05270	To Others			200,000,000
<b>2246-U</b>				
<b>LO14000042</b>	<b>Rehabilitation &amp; Improvement of Road Junction Gujranwala.</b>			<u><b>80,000,000</b></u>
A05270	To Others			80,000,000
<b>2247-U</b>				
<b>LO14000011</b>	<b>Construction of Road along Gujranwala Main Drain from Sheikhpura Road to Western Bypass Near Coca Cola Factory Gujranwala.</b>			<u><b>200,000,000</b></u>
A05270	To Others			200,000,000
<b>2248-U</b>				
<b>LO14000054</b>	<b>Upgrading of Mechanical System for Sewerage and Drainage Services in Gujranwala.</b>			<u><b>75,000,000</b></u>
A05270	To Others			75,000,000
<b>2249-U</b>				
<b>LO14000010</b>	<b>Construction of RCC Drain Qila Mian Singh Minor from Rajkot Disposal Station to Western bypass Gujranwala.</b>			<u><b>500,000,000</b></u>
A05270	To Others			500,000,000
<b>2250-U</b>				
<b>LO14000051</b>	<b>Sewerage Scheme Rakh Kikranwali Gujranwala</b>			<u><b>76,125,000</b></u>
A05270	To Others			76,125,000
<b>2251-U</b>				
<b>LO14000056</b>	<b>Water Supply Distribution Network in Gujranwala City.</b>			<u><b>75,000,000</b></u>
A05270	To Others			75,000,000



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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0621</b>	<b>URBAN DEVELOPMENT</b>			
<b>062103</b>	<b>URBAN PLANNING</b>			
<b>LE4280</b>	<b>URBAN PLANNING</b>			
2252-U				
LO14000050	Replacement of Outlived/ Rusted/ Leaking Pipelines in Gujranwala (Gastro Phase-II)			<u>100,000,000</u>
A05270	To Others			100,000,000
2253-U				
LO14000048	Replacement of Outlived Sewer Lines in Multan			<u>200,000,000</u>
A05270	To Others			200,000,000
2254-U				
LO14000030	Master Planning of Water Supply Sewerage and Drainage System i/c Consumer Survey & Upgradation of Billing System of WASA Multan			<u>20,000,000</u>
A05270	To Others			20,000,000
2255-U				
LO14000003	Augmentation/ Improvement of Water Supply System in Multan			<u>150,000,000</u>
A05270	To Others			150,000,000
2256-U				
LO14000036	Rawalpindi-Islamabad Metro Bus Project Escalators and Platform Screen Doors etc			<u>1,520,000,000</u>
A05270	To Others			1,520,000,000
2257-U				
LO14000027	Mass Transit System / BRTS for Faisalabad			<u>500,000,000</u>
A05270	To Others			500,000,000
2258-U				
LO14000031	Orange Line Metro Train Project Lahore			<u>200,000,000</u>
A05270	To Others			200,000,000

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		Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0621</b>	<b>URBAN DEVELOPMENT</b>			
<b>062103</b>	<b>URBAN PLANNING</b>			
<b>LE4280</b>	<b>URBAN PLANNING</b>			
2259-U				
LO14000028	Mass Transit System / BRTS for Multan			<u>10,000,000,000</u>
A05270	To Others			10,000,000,000
2260-U				
LO14000055	Urban Renewal Program for Secondary Cities (Phase-II)			<u>827,372,000</u>
A05270	To Others			827,372,000
<b>BELOW LINE</b>				
LO12000545	Block Allocation for PLDC (Aashiana Housing Scheme)	<u>3,000,000,000</u>		<u>1,000,000,000</u>
A05270	To Others	3,000,000,000		1,000,000,000
<b>BELOW LINE</b>				
LO14000004	Block Allocation for Green Development Fund (PHA)			<u>500,000,000</u>
A05270	To Others			500,000,000
<b>Total Sub Sector Urban Development</b>		<b>17,822,000,000</b>	<b>47,857,550,000</b>	<b>41,900,000,000</b>
<b>TOTAL SECTOR Housing &amp; Physical Planning</b>		<b>17,822,000,000</b>	<b>47,857,550,000</b>	<b>41,900,000,000</b>

**PC22036(036)  
DEVELOPMENT**

(Revenue)

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**Human Rights and Minority Affairs**

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**Human Rights and Minority Affairs**

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014  Rs	Revised Estimates 2013-2014  Rs	Budget Estimates 2014-2015  Rs
<b>01</b>		<b>GENERAL PUBLIC SERVICE</b>			
<b>011</b>		<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>			
<b>0111</b>		<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>			
<b>011101</b>		<b>PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>			
<b>LE4012</b>		<b>Executive &amp; Legislative Organs HR&amp;MA DEP</b>			
2519-U					
LO11000222		Educational Scholarship for Minority Students	<u>15,000,000</u>	<u>15,000,000</u>	<u>20,000,000</u>
A05270		To Others	15,000,000	15,000,000	20,000,000
<b>Total Sub Sector Human Rights and Minority Affairs</b>			<b>15,000,000</b>	<b>15,000,000</b>	<b>20,000,000</b>
<b>TOTAL SECTOR Human Rights and Minority Affairs</b>			<b>15,000,000</b>	<b>15,000,000</b>	<b>20,000,000</b>

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**PC22036(036)  
DEVELOPMENT**

(Revenue)

**Information & Culture**

**Information & Culture**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>			
<b>082</b>	<b>CULTURAL SERVICES</b>			
<b>0821</b>	<b>CULTURAL SERVICES</b>			
<b>082105</b>	<b>PROMOTION OF CULTURAL ACTIVITIES</b>			
<b>LE4285</b>	<b>PROMOTION OF CULTURE</b>			
<b>LO09100429</b>	<b>Construction of Information and Cultural Complex at Rawalpindi.</b>	<u><b>4,430,000</b></u>	<u><b>4,430,000</b></u>	
A13303	Other Buildings	4,430,000	4,430,000	
<b>LO13001429</b>	<b>Renovation / Improvement and Up-gradation of Washrooms of Foyer areas, backstage etc. at Alhamra Hall 1, 2, 3, Lahore</b>		<u><b>2,500,000</b></u>	
A13370	Others		2,500,000	
<b>LO13001431</b>	<b>Expansion of Punjab Auditorium</b>		<u><b>1,907,000</b></u>	
A09601	Plant and Machinery		1,725,000	
A09701	Purchase of Furniture and Fixture		182,000	
<b>2473-A</b>				
<b>LO14000375</b>	<b>Re-Construction of Murree Arts Council.</b>			<u><b>50,000,000</b></u>
A13303	Other Buildings			50,000,000
<b>2475-A</b>				
<b>LO14000352</b>	<b>Hiring a Consultant for Adaptive Re-use of Existing Building of Murree Arts Council into a Cinema / Auditorium / Theatre</b>			<u><b>4,000,000</b></u>
A03919	Payments to Others for Service Rendered			4,000,000
<b>2478-A</b>				
<b>LO13000077</b>	<b>Development &amp; Up-gradation of Lahore Museum Building and Conservation Facilities</b>	<u><b>33,000,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000,000</b></u>
A13303	Other Buildings	33,000,000	100,000	100,000,000

**PC22036(036)  
DEVELOPMENT**

(Revenue)

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**Information & Culture**

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**Information & Culture**

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>			
<b>082</b>	<b>CULTURAL SERVICES</b>			
<b>0821</b>	<b>CULTURAL SERVICES</b>			
<b>082105</b>	<b>PROMOTION OF CULTURAL ACTIVITIES</b>			
<b>LE4285</b>	<b>PROMOTION OF CULTURE</b>			
<b>2479-A</b>				
<b>LO13001136</b>	<b>"Citizen Engagement and Public Perception Analysis analysis for improving, Governance and Service, Delivery in Punjab (PC-II)"" "</b>		<b><u>12,000,000</u></b>	<b><u>48,000,000</u></b>
A03919	Payments to Others for Service Rendered		12,000,000	48,000,000
<b>2480-A</b>				
<b>LO14000614</b>	<b>Development of Park and Completion of Basement for car Parking, Doongi Ground, MM Alam Road Lahorement of Park and Completion of Basement for car Parking, Doongi Ground, MM Alam Road</b>			<b><u>26,513,000</u></b>
A13303	Other Buildings			26,513,000
<b>2481-A</b>				
<b>LO13000078</b>	<b>Up-gradation / Improvement of facilities in Lahore Arts Council, Mall Complex and Cultural Complex Ferozepur Road, Lahore.</b>	<b><u>1,000</u></b>		<b><u>12,000,000</u></b>
A13303	Other Buildings	1,000		12,000,000
<b>2482-U</b>				
<b>LO14000383</b>	<b>Up-Gradation and Strengthening of the Directorate General Public Relations Punjab (DGPR)</b>			<b><u>121,042,000</u></b>
A03970	Others			121,042,000
<b>Total Sub Sector Information &amp; Culture</b>		<b>37,431,000</b>	<b>20,937,000</b>	<b>361,555,000</b>
<b>TOTAL SECTOR Information &amp; Culture</b>		<b>37,431,000</b>	<b>20,937,000</b>	<b>361,555,000</b>

**PC22036(036)  
DEVELOPMENT**

(Revenue)

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**Industries**

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**Technical Education and Vocational Train**

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>044</b>	<b>MINING AND MANUFACTURING</b>			
<b>0441</b>	<b>MANUFACTURING</b>			
<b>044101</b>	<b>SUPPORT FOR INDUSTRIAL DEVELOPMENT</b>			
<b>LE4325</b>	<b>Support for Industrial Development</b>			
<b>BELOW LINE</b>				
<b>LO10000223</b>	<b>Block Allocation for TEVTA</b>	<b><u>1,500,000,000</u></b>	<b><u>1,550,000,000</u></b>	<b><u>2,000,000,000</u></b>
A05270	To Others	1,500,000,000	1,550,000,000	2,000,000,000
<b>Total Sub Sector Technical Education and Vocational Training Authority</b>		<b>1,500,000,000</b>	<b>1,550,000,000</b>	<b>2,000,000,000</b>

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**PC22036(036)  
DEVELOPMENT**

(Revenue)

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**Industries**

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**P.S.I.C.**

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>044</b>	<b>MINING AND MANUFACTURING</b>			
<b>0441</b>	<b>MANUFACTURING</b>			
<b>044120</b>	<b>OTHERS</b>			
<b>LE4324</b>	<b>Others</b>			
<b>LO11000074</b>	<b>Census &amp; survey of small &amp; cottage industry of Punjab.</b>	<b><u>10,864,000</u></b>	<b><u>10,864,000</u></b>	
A01106	Pay of contract staff		900,000	
A01156	Pay of contract staff		360,000	
A03902	Printing and Publication		9,604,000	
A05270	To Others	10,864,000		
<b>LO11000085</b>	<b>Scheme for design value addition and product development of Stone crafts at Taxila. Aiming to revive and patronize the dying crafts specially black stone products.</b>	<b><u>11,887,000</u></b>		
A05270	To Others	11,887,000		
<b>LO12000008</b>	<b>Empowering the Artisans of Bahawalnagar &amp; Cholistan through Dev.of craft &amp; enterprenurial skills</b>	<b><u>14,800,000</u></b>	<b><u>4,152,000</u></b>	
A01106	Pay of contract staff		49,000	
A03203	Telex Teleprinter and Fax		583,000	
A03821	Training - domestic		1,660,000	
A03903	Conference/Seminars/Workshops/ Symposia		400,000	
A05270	To Others	14,800,000		
A09501	Transport		1,035,000	
A09701	Purchase of Furniture and Fixture		425,000	
<b>LO13000015</b>	<b>Up-gradation / provision of missing facilities of force main pipeline from SIE Khanewal to TMA Disposal Station Khanewal</b>	<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>	
A05270	To Others	2,000,000	2,000,000	

**PC22036(036)  
DEVELOPMENT**

(Revenue)

**Industries**

**P.S.I.C.**

<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>044</b>	<b>MINING AND MANUFACTURING</b>			
<b>0441</b>	<b>MANUFACTURING</b>			
<b>044120</b>	<b>OTHERS</b>			
<b>LE4324</b>	<b>Others</b>			
<b>2376-A</b>				
<b>LO12000006</b>	<b>Customized Lending for Metal Works Artisans at Kot Abdul Malik.</b>	<b><u>4,984,000</u></b>	<b><u>4,984,000</u></b>	<b><u>10,270,000</u></b>
A01106	Pay of contract staff		312,000	1,696,000
A01156	Pay of contract staff			304,000
A03101	Bank fees		5,000	5,000
A03201	Postage and Telegraph		10,000	
A03202	Telephone and Trunk Call		30,000	5,000
A03301	Gas		10,000	4,000
A03302	Water		10,000	5,000
A03303	Electricity		50,000	10,000
A03370	Others		100,000	50,000
A03402	Rent for Office Building		400,000	500,000
A03407	Rates and Taxes		5,000	25,000
A03805	Travelling Allowance		50,000	50,000
A03807	P.O.L Charges		150,000	200,000
A03901	Stationery		90,000	10,000
A03903	Conference/Seminars/Workshops/ Symposia		400,000	400,000
A03907	Advertising & Publicity		200,000	526,000
A03940	Unforeseen expenditure		5,000	20,000
A03959	Stipend Incentives Awards And Allied Exp		100,000	50,000
A03970	Others			50,000
A05270	To Others	4,984,000	1,225,000	6,000,000
A09470	Others		300,000	300,000
A09501	Transport		1,175,000	
A13001	Transport		150,000	60,000
A13370	Others		200,000	
A13703	I.T. Equipment		7,000	
<b>2377-A</b>				
<b>LO12000005</b>	<b>Improvement and Up-gradation of Boilers Inspection Wing</b>		<b><u>1,690,000</u></b>	<b><u>8,212,000</u></b>
A01101	Basic Pay of Officers			500,000



**PC22036(036)  
DEVELOPMENT**

(Revenue)

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**Industries**

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**P.S.I.C.**

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; NO. Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>044</b>	<b>MINING AND MANUFACTURING</b>			
<b>0441</b>	<b>MANUFACTURING</b>			
<b>044120</b>	<b>OTHERS</b>			
<b>LE4324</b>	<b>Others</b>			
A01102	Personal pay			800,000
A01201	Senior Post Allowance			1,900,000
A03303	Electricity			150,000
A03807	P.O.L Charges			100,000
A03901	Stationery			150,000
A03907	Advertising & Publicity			100,000
A03970	Others			20,000
A09201	Hardware		240,000	
A09501	Transport		1,450,000	
A09601	Plant and Machinery			3,942,000
A09701	Purchase of Furniture and Fixture			500,000
A13001	Transport			50,000
<b>2378-A</b>				
<b>LO12000007</b>	<b>Empowerment of Female Artisans of tribal areas of DGK &amp; Rajanpur (Taunsa Sharif, Fort Minro and Rojhan).</b>	<b><u>5,047,000</u></b>	<b><u>8,151,000</u></b>	<b><u>8,148,000</u></b>
A01106	Pay of contract staff		100,000	891,000
A01156	Pay of contract staff		12,000	1,782,000
A03101	Bank fees			15,000
A03201	Postage and Telegraph		50,000	15,000
A03202	Telephone and Trunk Call		80,000	60,000
A03301	Gas		60,000	22,000
A03302	Water		35,000	75,000
A03303	Electricity		95,000	30,000
A03370	Others			50,000
A03402	Rent for Office Building		1,666,000	528,000
A03805	Travelling Allowance		89,000	150,000
A03807	P.O.L Charges		198,000	200,000
A03821	Training - domestic		350,000	225,000
A03901	Stationery		99,000	40,000
A03903	Conference/Seminars/Workshops/ Symposia		250,000	500,000
A03907	Advertising & Publicity		80,000	150,000
A03940	Unforeseen expenditure		78,000	25,000

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DEVELOPMENT**

(Revenue)

**Industries**

**P.S.I.C.**

<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>044</b>	<b>MINING AND MANUFACTURING</b>			
<b>0441</b>	<b>MANUFACTURING</b>			
<b>044120</b>	<b>OTHERS</b>			
<b>LE4324</b>	<b>Others</b>			
A03950	HIV AID - Drugs and Medical Supplies			480,000
A03959	Stipend Incentives Awards And Allied Exp		430,000	1,000,000
A03970	Others		154,000	30,000
A05270	To Others	5,047,000		1,750,000
A09203	I.T. Equipment		675,000	
A09501	Transport		1,050,000	
A09701	Purchase of Furniture and Fixture		2,137,000	
A13001	Transport		119,000	60,000
A13370	Others		344,000	70,000
<b>2379-A</b>				
<b>LO13000325</b>	<b>Establishment of Retail Park cum Outlets for Local Handicrafts on main highways in Punjab</b>	<b><u>120,000,000</u></b>		<b><u>200,000,000</u></b>
A05270	To Others	120,000,000		200,000,000
<b>2380-A</b>				
<b>LO13001420</b>	<b>Capacity Building of Information Techonology in PISC through Rehabilitaion.</b>		<b><u>16,502,000</u></b>	<b><u>3,303,000</u></b>
A01106	Pay of contract staff		420,000	1,770,000
A03402	Rent for Office Building		267,000	533,000
A03901	Stationery		200,000	400,000
A03940	Unforeseen expenditure			100,000
A03970	Others		300,000	300,000
A09203	I.T. Equipment		13,651,000	
A09701	Purchase of Furniture and Fixture		1,664,000	
A13703	I.T. Equipment			200,000
<b>2381-A</b>				
<b>LO14000131</b>	<b>Empowering the Artisans of B/nagar &amp; Cholistan through Development of Crafts and Entrepreneurial Skills.</b>			<b><u>12,805,000</u></b>
A05270	To Others			12,805,000

**PC22036(036)  
DEVELOPMENT**

(Revenue)

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**Industries**

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**P.S.I.C.**

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; NO. Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>044</b>	<b>MINING AND MANUFACTURING</b>			
<b>0441</b>	<b>MANUFACTURING</b>			
<b>044120</b>	<b>OTHERS</b>			
<b>LE4324</b>	<b>Others</b>			
<b>2382-A</b>				
<b>LO13000016</b>	<b>Research &amp; Publication of Books on Crafts &amp; Life of Craftsmen/artisans of 5 districts of Punjab (Lahore Vol-II, Sheikhpura, ujranwala, Gujrat &amp; Chakwalof Craftsmen/artisans of 5 districts of Punjab</b>	<u><b>2,000,000</b></u>		<u><b>2,997,000</b></u>
A05270	To Others	2,000,000		2,997,000
<b>2385-U</b>				
<b>LO14000137</b>	<b>Monitoring Unit for GSP Plus Regime.</b>			<u><b>20,000,000</b></u>
A05270	To Others			20,000,000
<b>2386-U</b>				
<b>LO14000134</b>	<b>Engangement of Consultant for Punjab interest</b>			<u><b>4,500,000</b></u>
A05270	To Others			4,500,000
<b>2387-U</b>				
<b>LO14000130</b>	<b>Development of Insfrastructure in Insdustrial States</b>			<u><b>1,808,000,000</b></u>
A05270	To Others			1,808,000,000
<b>BELOW LINE</b>				
<b>LO12000638</b>	<b>Block Allocation for Self Employment Scheme (PSIC).</b>	<u><b>3,000,000,000</b></u>		<u><b>2,000,000,000</b></u>
A05270	To Others	3,000,000,000		2,000,000,000
<b>Total Sub Sector P.S.I.C.</b>		<b>3,171,582,000</b>	<b>48,343,000</b>	<b>4,078,235,000</b>

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DEVELOPMENT**

(Revenue)

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**Industries**

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**Printing and Stationery**

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<b>P./ADP NO.</b>	<b>DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>044</b>		<b>MINING AND MANUFACTURING</b>			
<b>0441</b>		<b>MANUFACTURING</b>			
<b>044120</b>		<b>OTHERS</b>			
<b>LE4324</b>		<b>Others</b>			
<b>LO11000088</b>		<b>Up-gradation of printing facilities at Government Printing Press Lahore &amp; Bahawalpur</b>	<b><u>10,418,000</u></b>	<b><u>10,418,000</u></b>	
A05270		To Others	10,418,000		
A09601		Plant and Machinery		10,418,000	
<b>Total Sub Sector Printing and Stationery</b>			<b>10,418,000</b>	<b>10,418,000</b>	

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(Revenue)

**Industries**

**Commerce and Investment Department**

<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; NO. Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>044</b>	<b>MINING AND MANUFACTURING</b>			
<b>0441</b>	<b>MANUFACTURING</b>			
<b>044120</b>	<b>OTHERS</b>			
<b>LE4324</b>	<b>Others</b>			
<b>LO10200796</b>	<b>Registration of Geographical Indications.</b>	<u><b>10,000,000</b></u>	<u><b>7,500,000</b></u>	
A05270	To Others	10,000,000	7,500,000	
<b>LO13000017</b>	<b>Establishment of Industrial City/ Economic Zon</b>	<u><b>3,000,000,000</b></u>		
A05270	To Others	3,000,000,000		
<b>2388-U</b>				
<b>LO14000143</b>	<b>Viability Gap Fund (VGF) for PPP Projects</b>			<u><b>1,000,000,000</b></u>
A05270	To Others			1,000,000,000
<b>BELOW LINE</b>				
<b>LO12000084</b>	<b>Block Allocation for PIEDMC/FIDMC.</b>	<u><b>3,000,000,000</b></u>		<u><b>1,000,000,000</b></u>
A05270	To Others	3,000,000,000		1,000,000,000
<b>Total Sub Sector Commerce and Investment Department</b>		<b>6,010,000,000</b>	<b>7,500,000</b>	<b>2,000,000,000</b>
<b>TOTAL SECTOR Industries</b>		<b>10,692,000,000</b>	<b>1,616,261,000</b>	<b>8,078,235,000</b>

**PC22036(036)  
DEVELOPMENT**

(Revenue)

**Irrigation**

**Survey Investigation and Research**

<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0422</b>	<b>IRRIGATION</b>			
<b>042203</b>	<b>CANAL IRRIGATION</b>			
<b>LE4286</b>	<b>CANAL IRRIGATION</b>			
<b>1666-A</b>				
<b>LO09100046</b>	<b>Establishment of Strategic Planning/Reform Unit in Irrigation and Power Department (Initiatives under Development Policy Loan-Strategic Planning Cell, Ground Water</b>	<b><u>14,000,000</u></b>	<b><u>10,209,000</u></b>	<b><u>25,000,000</u></b>
A01101	Basic Pay of Officers		1,461,000	
A01106	Pay of contract staff		6,000,000	
A01201	Senior Post Allowance		9,000	
A01202	House Rent Allowance		75,000	
A01203	Conveyance Allowance		65,000	
A0120X	Ad - hoc Allowance - 2010		210,000	
A01217	Medical Allowance		70,000	
A0121A	Adhoc Relief Allowance 2011		72,000	
A0121M	Adhoc Relief Allowance - 2012		148,000	
A0121T	Adhoc Relief Allowance 2013		80,000	
A01224	Entertainment Allowance		1,000	
A03202	Telephone and Trunk Call		50,000	
A03303	Electricity		384,000	
A03407	Rates and Taxes		49,000	
A03805	Travelling Allowance		39,000	
A03807	P.O.L Charges		724,000	
A03809	CNG Charges (Govt)		30,000	
A03901	Stationery		50,000	
A03905	Newspapers Periodicals and Books		6,000	
A03907	Advertising & Publicity		50,000	
A03970	Others		28,000	
A05270	To Others	14,000,000		25,000,000
A06301	Entertainments & Gifts		42,000	
A13001	Transport		405,000	
A13101	Machinery and Equipment		69,000	
A13201	Furniture and Fixture		42,000	
A13703	I.T. Equipment		50,000	

**PC22036(036)  
DEVELOPMENT**

(Revenue)

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**Irrigation**

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**Survey Investigation and Research**

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<b>P./ADP NO.</b>	<b>DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>042</b>		<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0422</b>		<b>IRRIGATION</b>			
<b>042203</b>		<b>CANAL IRRIGATION</b>			
<b>LE4286</b>		<b>CANAL IRRIGATION</b>			
<b>Total Sub Sector Survey Investigation and Research</b>			<b>14,000,000</b>	<b>10,209,000</b>	<b>25,000,000</b>

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**PC22036(036)  
DEVELOPMENT**

(Revenue)

**Irrigation**

**Foreign Aid Project**

<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0422</b>	<b>IRRIGATION</b>			
<b>042203</b>	<b>CANAL IRRIGATION</b>			
<b>LE4286</b>	<b>CANAL IRRIGATION</b>			
<b>1701-A</b>				
<b>LO09100051</b>	<b>Punjab Irrigation System Improvement Project.</b>	<b><u>20,000,000</u></b>	<b><u>18,000,000</u></b>	<b><u>20,000,000</u></b>
A01101	Basic Pay of Officers		8,352,000	
A01151	Basic Pay of Other Staff		4,767,000	
A01202	House Rent Allowance		249,000	
A01203	Conveyance Allowance		140,000	
A0120X	Ad - hoc Allowance - 2010		448,000	
A01217	Medical Allowance		142,000	
A0121A	Adhoc Relief Allowance 2011		145,000	
A0121M	Adhoc Relief Allowance - 2012		325,000	
A0121Q	Audit & Accounts Allowance		110,000	
A0121T	Adhoc Relief Allowance 2013		168,000	
A01236	Deputation Allowance		74,000	
A03201	Postage and Telegraph		40,000	
A03202	Telephone and Trunk Call		85,000	
A03303	Electricity		362,000	
A03407	Rates and Taxes		67,000	
A03805	Travelling Allowance		200,000	
A03807	P.O.L Charges		1,400,000	
A03901	Stationery		200,000	
A03905	Newspapers Periodicals and Books		4,000	
A03907	Advertising & Publicity		100,000	
A03970	Others		100,000	
A05270	To Others	20,000,000		20,000,000
A06301	Entertainments & Gifts		10,000	
A09601	Plant and Machinery		10,000	
A13001	Transport		400,000	
A13101	Machinery and Equipment		100,000	
A13201	Furniture and Fixture		2,000	
<b>1702-A</b>				
<b>LO13000018</b>	<b>Feasibility Study of Jalalpur canal (PPTA)</b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>2,100,000</u></b>
A05270	To Others	500,000	500,000	2,100,000



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DEVELOPMENT**

(Revenue)

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**Irrigation**

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**Foreign Aid Project**

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<b>P./ADP NO.</b>	<b>DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>042</b>		<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0422</b>		<b>IRRIGATION</b>			
<b>042203</b>		<b>CANAL IRRIGATION</b>			
<b>LE4290</b>		<b>CANAL IRRIGATION</b>			
1698-A					
LO01001281		<b>Project Preparation of Punjab Irrigation Agriculture Improvement Programme (PIAIP) PC-II.</b>	<b><u>162,000,000</u></b>	<b><u>162,000,000</u></b>	<b><u>303,000,000</u></b>
A02102		Consultant based Feasibility Studies	162,000,000	162,000,000	
A05270		To Others			303,000,000

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DEVELOPMENT**

(Revenue)

**Irrigation**

**Foreign Aid Project**

<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0422</b>	<b>IRRIGATION</b>			
<b>042203</b>	<b>CANAL IRRIGATION</b>			
<b>LE4292</b>	<b>CANAL IRRIGATION</b>			
<b>1700-A</b>				
<b>LO01001282</b>	<b>Lower Bari Doab Canal Improvement Project (PC-I).</b>	<b><u>100,000,000</u></b>	<b><u>48,715,000</u></b>	<b><u>60,000,000</u></b>
A01101	Basic Pay of Officers		3,041,000	
A01102	Personal pay		6,000	
A01106	Pay of contract staff		13,600,000	
A01156	Pay of contract staff		8,306,000	
A01202	House Rent Allowance		466,000	
A01203	Conveyance Allowance		352,000	
A0120X	Ad - hoc Allowance - 2010		686,000	
A01217	Medical Allowance		298,000	
A0121A	Adhoc Relief Allowance 2011		288,000	
A0121M	Adhoc Relief Allowance - 2012		671,000	
A0121T	Adhoc Relief Allowance 2013		318,000	
A01224	Entertainment Allowance		1,000	
A01273	Honoraria		175,000	
A03202	Telephone and Trunk Call		350,000	
A03204	Electronic Communication		200,000	
A03205	Courier and Pilot Service		108,000	
A03302	Water		100,000	
A03303	Electricity		700,000	
A03670	Others		205,000	
A03805	Travelling Allowance		100,000	
A03806	Transportation of Goods		50,000	
A03807	P.O.L Charges		12,861,000	
A03809	CNG Charges (Govt)		111,000	
A03901	Stationery		400,000	
A03902	Printing and Publication		63,000	
A03905	Newspapers Periodicals and Books		8,000	
A03907	Advertising & Publicity		310,000	
A03970	Others		580,000	
A05270	To Others	100,000,000		60,000,000
A06301	Entertainments & Gifts		230,000	

**PC22036(036)  
DEVELOPMENT**

(Revenue)

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**Irrigation**

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**Foreign Aid Project**

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<b>P./ADP NO.</b>	<b>DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>042</b>		<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0422</b>		<b>IRRIGATION</b>			
<b>042203</b>		<b>CANAL IRRIGATION</b>			
<b>LE4292</b>		<b>CANAL IRRIGATION</b>			
A09201		Hardware		100,000	
A09202		Software		20,000	
A09203		I.T. Equipment		400,000	
A09601		Plant and Machinery		53,000	
A09701		Purchase of Furniture and Fixture		30,000	
A13001		Transport		2,325,000	
A13101		Machinery and Equipment		550,000	
A13201		Furniture and Fixture		200,000	
A13301		Office Buildings		205,000	
A13701		Hardware		195,000	
A13703		I.T. Equipment		53,000	

**PC22036(036)  
DEVELOPMENT**

(Revenue)

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**Irrigation**

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**Foreign Aid Project**

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0422</b>	<b>IRRIGATION</b>			
<b>042204</b>	<b>TUBEWELLS</b>			
<b>LE4287</b>	<b>TUBE WELLS</b>			
1697-A				
LO08001072	Optimization Canal and Ground water Management to Assist Water User Association in Maximizing Crop Production and Managing Salinisation with Australian Assistance	<u>2,000,000</u>	<u>2,000,000</u>	<u>4,000,000</u>
A05270	To Others			4,000,000
A12270	Others	2,000,000	2,000,000	
<b>Total Sub Sector Foreign Aid Project</b>		<b>284,500,000</b>	<b>231,215,000</b>	<b>389,100,000</b>
<b>TOTAL SECTOR Irrigation</b>		<b>298,500,000</b>	<b>241,424,000</b>	<b>414,100,000</b>

**PC22036(036)  
DEVELOPMENT**

(Revenue)

**Judiciary**

**Government Buildings - Offices**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014  Rs	Revised Estimates 2013-2014  Rs	Budget Estimates 2014-2015  Rs
<b>03</b>		<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>			
<b>031</b>		<b>LAW COURTS</b>			
<b>0311</b>		<b>LAW COURTS</b>			
<b>031101</b>		<b>COURTS/JUSTICE</b>			
<b>LE4388</b>		<b>ADMINISTRATION</b>			
2063-A					
<b>LO14000107</b>		<b>Renovation / Replacement of disintegrated RCC roof of Office Block at Lahore High Court Multan Bench Multan</b>			<b><u>8,160,000</u></b>
A03970	Others				<u>8,160,000</u>
001	Others				8,160,000
<b>Total Sub Sector Government Buildings - Offices</b>					<b>8,160,000</b>
<b>TOTAL SECTOR Judiciary</b>					<b>8,160,000</b>

**PC22036(036)  
DEVELOPMENT**

(Revenue)

**Local Government & Community Development**

**Local Government & Community Development**

<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO10200416</b>	<b>Construction of road from Rhadari to Pindi Tibba via Noorpor thal and Biland (L=16.5 Km)</b>		<b><u>8,952,000</u></b>	
A12102	Other highways/roads		8,952,000	
<b>LO10200418</b>	<b>Construction of road from Bullo (jhang Road) to Borana Wala (L=17 Km)</b>		<b><u>9,070,000</u></b>	
A12102	Other highways/roads		9,070,000	
<b>LO11000003</b>	<b>Up-gradation of BDA Engineering Laboratory &amp; surveying equipments</b>	<b><u>13,290,000</u></b>	<b><u>8,387,000</u></b>	
A06470	Others	13,290,000	8,387,000	
<b>LO11002525</b>	<b>Integrated Solid Waste Management Plan in Gujranwala City</b>	<b><u>20,710,000</u></b>	<b><u>24,602,000</u></b>	
A12501	Works-Urban	20,710,000	24,602,000	
<b>LO12000001</b>	<b>Parks and Horticulture Schemes by BDA Bahawalpur</b>	<b><u>14,838,000</u></b>	<b><u>14,838,000</u></b>	
A06470	Others	14,838,000	14,838,000	
<b>LO12000707</b>	<b>Sothern Punjab Development Programme</b>		<b><u>730,000,000</u></b>	
A05270	To Others		730,000,000	
<b>LO12000708</b>	<b>Distrcit Development Programme</b>		<b><u>1,832,823,000</u></b>	
A05270	To Others		1,832,823,000	

**PC22036(036)  
DEVELOPMENT**

(Revenue)

**Local Government & Community Development**

**Local Government & Community Development**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO12000853</b>	<b>Widening / Improvement of Kahuta to Matore Road L=13.10 Km Tehsil Kahuta District Rawalpindi</b>		<b><u>40,000,000</u></b>	
A12102	Other highways/roads		40,000,000	
<b>LO12000854</b>	<b>Widening / Improvement of Kahuta Chowk Pandori Road upto Channam Junction L=12.71 Km Tehsil Kallar Syedan District Rawalpindi</b>		<b><u>83,000,000</u></b>	
A12102	Other highways/roads		83,000,000	
<b>LO12000969</b>	<b>Construction of road from Kasur to Theh Shaikhham having 20 feet widht.</b>		<b><u>30,000,000</u></b>	
A12102	Other highways/roads		30,000,000	
<b>LO12000970</b>	<b>Construction of Carpet Road from GT Road to MDK-SKP Road on both sides Muridkey Distributory Canal including footpaths and street lights (L 1.06 Km) Tehsil Muridkey.</b>		<b><u>11,721,000</u></b>	
A12102	Other highways/roads		11,721,000	
<b>LO12000973</b>	<b>Construction of metalled road from Kaloor Sharif to Makarwal via Sultan Khel Length 11.50 KM Tehsil Essa Khel District Mianwali</b>		<b><u>32,062,000</u></b>	
A12102	Other highways/roads		32,062,000	

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**Local Government & Community Development**

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**Local Government & Community Development**

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO12000986</b>	<b>Rehabilitation / Construction of Rawalpindi Murree Kashmir Road Km 52 (Brewery to Scout Camp Bhore Gali to Khajut length = 8.95 Km.</b>		<b><u>74,000,000</u></b>	
A12102	Other highways/roads		74,000,000	
<b>LO12001042</b>	<b>Provision of Bridge on Mohajar Canal (Bandial Golewali in KM 03) in District Khushab.</b>		<b><u>52,000</u></b>	
A12502	Works-Rural		52,000	
<b>LO12001045</b>	<b>Construction of M/R from Chak Khumhari Wala to 9/SP (L=3.00 Km) District Pakpattan.</b>		<b><u>9,663,000</u></b>	
A12102	Other highways/roads		9,663,000	
<b>LO12001046</b>	<b>Construction of M/R from Tibbi Mohal to Kot Ayoub (L=2.50 KM) District Pakpattan.</b>		<b><u>8,390,000</u></b>	
A12102	Other highways/roads		8,390,000	
<b>LO12001168</b>	<b>Widening/ improvement of Sarai Alamgir-Jalalpur Soltian Road (Qasba Exchange to Chwk Pakistan)</b>		<b><u>37,943,000</u></b>	
A12102	Other highways/roads		37,943,000	
<b>LO12001191</b>	<b>Carpeting / Widening and Improvement of raod around TMA Offices / town hall R.Y.Khan L-1.04 Km</b>		<b><u>12,860,000</u></b>	
A12102	Other highways/roads		12,860,000	



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**Local Government & Community Development**

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**Local Government & Community Development**

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO12001195</b>	<b>Rehabilitation of road from Pull Dari Sanghi to Belgium Chowk including Construction of Park District R.Y.Khan</b>		<b><u>16,637,000</u></b>	
A12102	Other highways/roads		16,637,000	
<b>LO12001216</b>	<b>Construction/Improvement/Rehabilitation of City Roads under CM Package for Chishtian District Bahawalnagar</b>		<b><u>22,622,000</u></b>	
A12102	Other highways/roads		22,622,000	
<b>LO12001612</b>	<b>Rehabilitation/Improvement of road from Shah Jhnad Chowk (zero at Km 6 at Domeli Gattar oad) to Phadial via Chandar Jajjal Gurrah Uttam Singh Mughalabad Alipur Kohli Dial and</b>		<b><u>500,000</u></b>	
A12102	Other highways/roads		500,000	
<b>LO12001648</b>	<b>Rehabilitation Road from Kala Gate to Link Chak Baraham (L=3 Km)</b>		<b><u>14,997,000</u></b>	
A12102	Other highways/roads		14,997,000	
<b>LO12001649</b>	<b>Rehabilitation Road from Karimpura to Highway Office (L=1.54 Km)</b>		<b><u>12,695,000</u></b>	
A12102	Other highways/roads		12,695,000	
<b>LO12001650</b>	<b>Rehabilitaion Road Kamela (L=0.85 Km)</b>		<b><u>7,004,000</u></b>	
A12102	Other highways/roads		7,004,000	

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**Local Government & Community Development**

**Local Government & Community Development**

<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO13000313</b>	<b>Up-gradation of Local Government Academy, Lala Musa District, Gujrat (Cost sharing 50%+50% with PLGB)</b>	<b><u>15,000,000</u></b>	<b><u>30,000,000</u></b>	
A06470	Others	15,000,000	30,000,000	
<b>LO13000426</b>	<b>Block Allocation for fast moving / Un-funded schemes of katchi abadies</b>	<b><u>500,000,000</u></b>		
A06470	Others	500,000,000		
<b>LO13000427</b>	<b>Block Allocation for New Initiatives including transforming Katchi Abadies into social housing project through corporate sector</b>	<b><u>25,000,000</u></b>		
A06470	Others	25,000,000		
<b>LO13000701</b>	<b>Special Repair of office building of ADLG office, D.G. Khan</b>		<b><u>58,000</u></b>	
A12501	Works-Urban		58,000	
<b>LO13000713</b>	<b>Improvement of Phagwari to Khawader road, UC Phagwari L-12 Km, Tehsil Murree.</b>		<b><u>10,000,000</u></b>	
A12102	Other highways/roads		10,000,000	
<b>LO13000714</b>	<b>Providing Water Supply, Sewer Line, Street Light in Katchi Abadi Basti Sobha Singh, District Okara</b>		<b><u>1,759,000</u></b>	
A12501	Works-Urban		1,759,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO13000718</b>	<b>Re-carpeting of Main Road Maraka Village UC-122, Lahore.</b>		<b><u>10,826,000</u></b>	
A12102	Other highways/roads		10,826,000	
<b>LO13000719</b>	<b>Rehabilitation / Carpeting of Road from Ferozpur Road to Madhey Shah Village Lahore.</b>		<b><u>21,170,000</u></b>	
A12102	Other highways/roads		21,170,000	
<b>LO13000720</b>	<b>Construction of Parking Plaza at Hassan Chowk, Gujrat City.</b>		<b><u>65,000,000</u></b>	
A12501	Works-Urban		65,000,000	
<b>LO13000728</b>	<b>Widening / Improvement of Metalled Road from Chaila to Head Marala / Acquisition of Private Land, Tehsil &amp; District Sialkot.</b>		<b><u>29,806,000</u></b>	
A12102	Other highways/roads		29,806,000	
<b>LO13000729</b>	<b>Construction of PCC, Sullage Carrier Masoom Shah Road, Muhallah Mughalah Bilal Colony, Panjgrian and adjacent abadies, Chung, UC-121, Lahore.</b>		<b><u>8,000,000</u></b>	
A12502	Works-Rural		8,000,000	
<b>LO13000730</b>	<b>Contruction of PCC, Sullage Carrier at Talab Sarai, Raiwind, Lahore.</b>		<b><u>22,550,000</u></b>	
A12502	Works-Rural		22,550,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO13000731</b>	<b>Construction of Sewerage System at Niaz Baig and adjacent abadies, UC-118, Lahore.</b>		<b><u>20,000,000</u></b>	
A12502	Works-Rural		20,000,000	
<b>LO13000732</b>	<b>Construction of Shehbaz Sharif Park at Sheikhupura.</b>		<b><u>27,090,000</u></b>	
A12102	Other highways/roads		27,090,000	
<b>LO13000734</b>	<b>Construction of dual carriageway of old Multan Road, Manga Mandi NA-128 Length=1.86 Km.</b>		<b><u>80,000,000</u></b>	
A12102	Other highways/roads		80,000,000	
<b>LO13000738</b>	<b>Construction of Government Rural Dispensary at Chak No.29/ML, Tehsil Kallurkot, District Bhakkar.</b>		<b><u>1,138,000</u></b>	
A12502	Works-Rural		1,138,000	
<b>LO13000744</b>	<b>Widening / Improvement of Road from Dera Morr to Dhoke Baba Niaz (L=3.75 Km), District Rawalpindi.</b>		<b><u>7,500,000</u></b>	
A12102	Other highways/roads		7,500,000	
<b>LO13000745</b>	<b>Construction of vented causeway on Bhalakhar Mava road Km No.1 Tehsil Kallar Syedan.</b>		<b><u>19,662,000</u></b>	
A12102	Other highways/roads		19,662,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO13000746</b>	<b>Construction of vented causeway i/c approaches Shah Bagh Nothia Road in KM No.1 Tehsil Kallar Syedan.</b>		<b><u>5,950,000</u></b>	
A12102	Other highways/roads		5,950,000	
<b>LO13000747</b>	<b>Construction of PCC road12' wide from Murid Chowk Bewal road to Dhoke Dheri UC &amp; Tehsil Kallar Syedan length = 0.52 KM.</b>		<b><u>2,914,000</u></b>	
A12102	Other highways/roads		2,914,000	
<b>LO13000748</b>	<b>Execution of the development schemes in District Rawalpindi</b>		<b><u>19,500,000</u></b>	
A12501	Works-Urban		19,500,000	
<b>LO13000750</b>	<b>Construction of Drain, Brick Pavement, Sullage Carrier and elimination of Pond Gali Govt. High School to House Master Allah Yar Kore Kot, UC Mela, Tehsil Kot Momin , District</b>		<b><u>5,747,000</u></b>	
A12502	Works-Rural		5,747,000	
<b>LO13000751</b>	<b>W/I of Jorian Chakri Road, L=16.3 Km, District Rawalpindi.</b>		<b><u>125,000,000</u></b>	
A12102	Other highways/roads		125,000,000	
<b>LO13000757</b>	<b>Construction of street No.64 &amp; link streets UC-34(129)</b>		<b><u>1,600,000</u></b>	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
A12501	Works-Urban		1,600,000	
<b>LO13000758</b>	<b>Construction of street No.9 link Ibrahim Colony UC-35(130)</b>		<u><b>2,000,000</b></u>	
A12501	Works-Urban		2,000,000	
<b>LO13000759</b>	<b>Construction of Mubarak Karyana Store Wali Gali Mai Ghammi Road UC-35(130)</b>		<u><b>2,000,000</b></u>	
A12501	Works-Urban		2,000,000	
<b>LO13000760</b>	<b>Construction of PCC street No.10 Mehmood Booti &amp; links UC-39(133)</b>		<u><b>1,700,000</b></u>	
A12501	Works-Urban		1,700,000	
<b>LO13000761</b>	<b>Construction of street No.1 Mustafa Park Dr. Sharif Wali Gali &amp; Links UC-37(133)</b>		<u><b>800,000</b></u>	
A12501	Works-Urban		800,000	
<b>LO13000762</b>	<b>Construction of PCC street No.59, 60, 61, Mohallah Qureshian UC-37(134)</b>		<u><b>1,200,000</b></u>	
A12501	Works-Urban		1,200,000	
<b>LO13000763</b>	<b>Construction of PCC link street No.22 Mohallah Mehmood Park Muslimabad UC-37(134)</b>		<u><b>700,000</b></u>	
A12501	Works-Urban		700,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO13000764</b>	<b>Construction of street No.2, 5, 17, Mohallah Khizerabad UC-38(135)</b>		<b><u>1,400,000</u></b>	
A12501	Works-Urban		1,400,000	
<b>LO13000765</b>	<b>Construction of Rana street Islampura Suk Nehr UC-38(135)</b>		<b><u>500,000</u></b>	
A12501	Works-Urban		500,000	
<b>LO13000766</b>	<b>Construction of street Surriya Jabeen Park UC34/128</b>		<b><u>2,000,000</u></b>	
A12501	Works-Urban		2,000,000	
<b>LO13000767</b>	<b>Construction of street Iftikhar Park &amp; links UC-36(131)</b>		<b><u>1,900,000</u></b>	
A12501	Works-Urban		1,900,000	
<b>LO13000768</b>	<b>Construction of Room, Wash Room of UC-Office UC-34(128)</b>		<b><u>500,000</u></b>	
A12501	Works-Urban		500,000	
<b>LO13000769</b>	<b>Construction of PCC streets Christian Mohallah UC-34(130)</b>		<b><u>1,700,000</u></b>	
A12501	Works-Urban		1,700,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO13000770</b>	<b>Construction of link street Mohallah Younispura, Nabipura Araiyan, Mohallah Shalimar Park UC-33(127)</b>		<b><u>2,000,000</u></b>	
A12501	Works-Urban		2,000,000	
<b>LO13000773</b>	<b>Road from main road Kallar Syedan to Dhok Kashmiri- Darkahi-Sher Shai 3.5 Km, District Rawalpindi.</b>		<b><u>20,000,000</u></b>	
A12102	Other highways/roads		20,000,000	
<b>LO13000774</b>	<b>Road from Jocha Mamdot to Shai Rajgaan, 5 Km, District Rawalpindi.</b>		<b><u>30,000,000</u></b>	
A12102	Other highways/roads		30,000,000	
<b>LO13000775</b>	<b>Road from Dhok Budha to Gora Gujran, 3 Km, District Rawalpindi.</b>		<b><u>28,326,000</u></b>	
A12102	Other highways/roads		28,326,000	
<b>LO13000776</b>	<b>Road from Harka to Lossar, 2 Kms, District Rawalpindi.</b>		<b><u>20,000,000</u></b>	
A12102	Other highways/roads		20,000,000	
<b>LO13000821</b>	<b>Augmentation of Tubewell at LBDC for Muzaffar Colony, Abadi near Mustafa Abad, Sobha Singh Katchi Abadies, Okara.</b>		<b><u>1,743,000</u></b>	
A12501	Works-Urban		1,743,000	



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		Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO13000824</b>	<b>Dualization of old GT Road from Jawad Avenueue to Level Crossing Chak No.1/4-L &amp; Additional Carriageway from Chungni No.7 to Bridge 4/L minor I/C Bridge Length=3.60 Km in Okara</b>		<b><u>76,610,000</u></b>	
A12102	Other highways/roads		76,610,000	
<b>LO13000844</b>	<b>Improvement of Sewerage of Mohallah Faisalabad Qainchi Bazar, UC-134, Lahore.</b>		<b><u>10,360,000</u></b>	
A12501	Works-Urban		10,360,000	
<b>LO13000850</b>	<b>Widening/Improvement of road from Oudherwal to Nilla (Phase-I) Length = 1.70 Kms, District Chakwal.</b>		<b><u>20,000,000</u></b>	
A12102	Other highways/roads		20,000,000	
<b>LO13000851</b>	<b>Widening/Improvement of road from Tamman to Mial Tehsil Talagang Phase-I (Length = 10 Kms)</b>		<b><u>29,944,000</u></b>	
A12102	Other highways/roads		29,944,000	
<b>LO13000872</b>	<b>Laying of Sewerage System at Allah Buksh Park (Chattha Park), Farrakhabad, Lahore (PP-137)</b>		<b><u>7,800,000</u></b>	
A12501	Works-Urban		7,800,000	
<b>LO13000875</b>	<b>Improvement and beautification of side areas along road from Islamia University Baghdad Campus to Baghdad Railway Statin Bahawalpur</b>		<b><u>6,930,000</u></b>	

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<b>06</b>		<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>		<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>		<b>RURAL DEVELOPMENT</b>			
<b>062202</b>		<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>		<b>RURAL WORKS PROGRAMME</b>			
A12501		Works-Urban		6,930,000	
<b>LO13000876</b>		<b>Improvement and beautification of side areas along road from Karachi More to Fawara Chowk, Bahawalpur</b>		<b><u>13,555,000</u></b>	
A12501		Works-Urban		13,555,000	
<b>LO13000877</b>		<b>Beautification of Median from Hasilpur Road towards Commercial Area Satellite Town, Bahawalpur</b>		<b><u>2,520,000</u></b>	
A12501		Works-Urban		2,520,000	
<b>LO13000878</b>		<b>Improvement and beautification of side areas along road from Multan Round about to Green Petrol Pump, Bahawalpur</b>		<b><u>6,685,000</u></b>	
A12501		Works-Urban		6,685,000	
<b>LO13000879</b>		<b>Improvement and beautification of side areas along road from Airport Bridge to Yazman Road to Canal Colony, Bahawalpur</b>		<b><u>14,300,000</u></b>	
A12501		Works-Urban		14,300,000	
<b>LO13000880</b>		<b>Installation of Informatory Sign Boards in Bahawalpur City</b>		<b><u>7,210,000</u></b>	
A12501		Works-Urban		7,210,000	
<b>LO13000881</b>		<b>Completion of Incomplete Development Schemes in NA-110, District Sialkot.</b>		<b><u>60,000,000</u></b>	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
A12501	Works-Urban		60,000,000	
<b>LO13000882</b>	<b>Chak No.44 Kotla Kahalwan Pond No.1, District Nankana Sahib</b>		<b><u>3,450,000</u></b>	
A12502	Works-Rural		3,450,000	
<b>LO13000883</b>	<b>Chak No. 44 Kotla Kahalwan Pond No.2 District Nankana Sahib</b>		<b><u>6,292,000</u></b>	
A12502	Works-Rural		6,292,000	
<b>LO13000884</b>	<b>Chak No.215 RB Kakuana Pond No.1, District Faisalabad</b>		<b><u>2,539,000</u></b>	
A12502	Works-Rural		2,539,000	
<b>LO13000885</b>	<b>Chak No.215 RB Kakuana Pond No.2 District Faisalabad</b>		<b><u>1,347,000</u></b>	
A12502	Works-Rural		1,347,000	
<b>LO13000886</b>	<b>Chak No.209 RB Akaal Garh Pond No.1 District Faisalabad</b>		<b><u>2,124,000</u></b>	
A12502	Works-Rural		2,124,000	
<b>LO13000887</b>	<b>Chak No.209 RB Akaal Garh Pond No.2 District Faisalabad</b>		<b><u>793,000</u></b>	
A12502	Works-Rural		793,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO13000888</b>	<b>Chak No.209 RB Akaal Garh Pond No.3 District Faisalabad</b>		<b><u>5,112,000</u></b>	
A12502	Works-Rural		5,112,000	
<b>LO13000889</b>	<b>Chak No.196 RB Ghona Pond No.1 District Faisalabad</b>		<b><u>4,589,000</u></b>	
A12502	Works-Rural		4,589,000	
<b>LO13000890</b>	<b>Chak No.119 JB Rasoolpur District Faisalabad</b>		<b><u>7,014,000</u></b>	
A12502	Works-Rural		7,014,000	
<b>LO13000891</b>	<b>Chak No.253 RB Jahangir Kalan District Faisalabad</b>		<b><u>2,179,000</u></b>	
A12502	Works-Rural		2,179,000	
<b>LO13000892</b>	<b>Chak No.239 GB Pond No.1 District Faisalabad</b>		<b><u>2,475,000</u></b>	
A12502	Works-Rural		2,475,000	
<b>LO13000893</b>	<b>Chak No.239 GB Pond No.2 District Faisalabad</b>		<b><u>2,194,000</u></b>	
A12502	Works-Rural		2,194,000	
<b>LO13000894</b>	<b>Chak No.240 GB District Faisalabad</b>		<b><u>2,522,000</u></b>	
A12502	Works-Rural		2,522,000	
<b>LO13000895</b>	<b>Chak No.204 RB District Faisalabad</b>		<b><u>2,430,000</u></b>	

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
A12502	Works-Rural		2,430,000	
<b>LO13000896</b>	<b>Chak No.196 RB Ghona West Pond No.2 District Faisalabad</b>		<b><u>2,476,000</u></b>	
A12502	Works-Rural		2,476,000	
<b>LO13000897</b>	<b>Chak No.217 RB District Faisalabad</b>		<b><u>3,024,000</u></b>	
A12502	Works-Rural		3,024,000	
<b>LO13000898</b>	<b>Chak No.100 JB District Faisalabad</b>		<b><u>1,358,000</u></b>	
A12502	Works-Rural		1,358,000	
<b>LO13000899</b>	<b>Uggo ki, District Sialkot</b>		<b><u>12,772,000</u></b>	
A12502	Works-Rural		12,772,000	
<b>LO13000900</b>	<b>Ghlotian kalan District Sialkot</b>		<b><u>13,710,000</u></b>	
A12502	Works-Rural		13,710,000	
<b>LO13000901</b>	<b>Murad pur District Sialkot</b>		<b><u>6,622,000</u></b>	
A12502	Works-Rural		6,622,000	
<b>LO13000902</b>	<b>Bhagiana Kalan Pond No.1 District Kasur</b>		<b><u>9,084,000</u></b>	
A12502	Works-Rural		9,084,000	
<b>LO13000903</b>	<b>Bhambha Khurd Pond No.3 District Kasur</b>		<b><u>5,052,000</u></b>	
A12502	Works-Rural		5,052,000	

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		Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO13000904</b>	<b>Bhambha Khurd Pond No.2 District Kasur</b>		<b><u>8,815,000</u></b>	
A12502	Works-Rural		8,815,000	
<b>LO13000905</b>	<b>Bhambha Kalan Pond No.1 District Kasur</b>		<b><u>15,895,000</u></b>	
A12502	Works-Rural		15,895,000	
<b>LO13000906</b>	<b>Bhagiana Khurd Pond No.4 District Kasur</b>		<b><u>5,107,000</u></b>	
A12502	Works-Rural		5,107,000	
<b>LO13000907</b>	<b>Bhagiana Khurd Pond No.3 District Kasur</b>		<b><u>2,530,000</u></b>	
A12502	Works-Rural		2,530,000	
<b>LO13000908</b>	<b>Bhagiana Khurd Pond No.2 District Kasur</b>		<b><u>5,300,000</u></b>	
A12502	Works-Rural		5,300,000	
<b>LO13000909</b>	<b>Khara-I District Kasur</b>		<b><u>6,072,000</u></b>	
A12502	Works-Rural		6,072,000	
<b>LO13000910</b>	<b>Khara-II District Kasur</b>		<b><u>4,418,000</u></b>	
A12502	Works-Rural		4,418,000	
<b>LO13000911</b>	<b>Hayer, District Lahore</b>		<b><u>1,390,000</u></b>	
A12502	Works-Rural		1,390,000	

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			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>		<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>		<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>		<b>RURAL DEVELOPMENT</b>			
<b>062202</b>		<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>		<b>RURAL WORKS PROGRAMME</b>			
<b>LO13000912</b>		<b>Manawan District Lahore</b>		<b><u>5,820,000</u></b>	
A12502		Works-Rural		5,820,000	
<b>LO13000913</b>		<b>Sattokatla District Lahore</b>		<b><u>6,747,000</u></b>	
A12502		Works-Rural		6,747,000	
<b>LO13000914</b>		<b>Attoki Awan Pond No.2 District Lahore</b>		<b><u>3,015,000</u></b>	
A12502		Works-Rural		3,015,000	
<b>LO13000915</b>		<b>Ferozwattaan, Abadi Ghulla Wattan, District Sheikupura</b>		<b><u>4,169,000</u></b>	
A12502		Works-Rural		4,169,000	
<b>LO13000916</b>		<b>Kot Pindi Das District Sheikupura</b>		<b><u>2,290,000</u></b>	
A12502		Works-Rural		2,290,000	
<b>LO13000917</b>		<b>Jhabran District Sheikupura</b>		<b><u>986,000</u></b>	
A12502		Works-Rural		986,000	
<b>LO13000918</b>		<b>Wandiayal Diyal Shah Pond District Sheikupura</b>		<b><u>4,582,000</u></b>	
A12502		Works-Rural		4,582,000	
<b>LO13000919</b>		<b>Jhamkey District Sheikupura</b>		<b><u>13,697,000</u></b>	
A12502		Works-Rural		13,697,000	

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Rs

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**06 HOUSING AND COMMUNITY AMENITIES**  
**062 COMMUNITY DEVELOPMENT**  
**0622 RURAL DEVELOPMENT**  
**062202 RURAL WORKS PROGRAMME**

**LE4209 RURAL WORKS PROGRAMME**

<b>LO13000920</b>	<b>Bhaun, District Chakwal</b>		<u><b>5,195,000</b></u>	
A12502	Works-Rural		5,195,000	
<b>LO13000921</b>	<b>Dhundhial District Chakwal</b>		<u><b>3,000,000</b></u>	
A12502	Works-Rural		3,000,000	
<b>LO13000922</b>	<b>Pichnand District Chakwal</b>		<u><b>4,061,000</b></u>	
A12502	Works-Rural		4,061,000	
<b>LO13000923</b>	<b>Dhillanwali, District Gujranwala</b>		<u><b>10,387,000</b></u>	
A12502	Works-Rural		10,387,000	
<b>LO13000924</b>	<b>Muraliwala District Gujranwala</b>		<u><b>9,547,000</b></u>	
A12502	Works-Rural		9,547,000	
<b>LO13000925</b>	<b>Aroop District Gujranwala</b>		<u><b>4,180,000</b></u>	
A12502	Works-Rural		4,180,000	
<b>LO13000926</b>	<b>Jandiala Baghwala District Gujranwala</b>		<u><b>14,590,000</b></u>	
A12502	Works-Rural		14,590,000	
<b>LO13000927</b>	<b>Sodhra District Gujranwala</b>		<u><b>6,781,000</b></u>	
A12502	Works-Rural		6,781,000	



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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO13000928</b>	<b>Bhatti Bhango Pond No.1 District Gujranwala</b>		<b><u>5,730,000</u></b>	
A12502	Works-Rural		5,730,000	
<b>LO13000929</b>	<b>Bhatti Bhango Pond No.2 District Gujranwala</b>		<b><u>5,020,000</u></b>	
A12502	Works-Rural		5,020,000	
<b>LO13000930</b>	<b>Chak 317-EB Pond 2&amp;3, District Vehari</b>		<b><u>8,247,000</u></b>	
A12502	Works-Rural		8,247,000	
<b>LO13000931</b>	<b>Chak 317-EB Pond 1 District Vehari</b>		<b><u>16,466,000</u></b>	
A12502	Works-Rural		16,466,000	
<b>LO13000932</b>	<b>Sohawa Bolani, Jamlani, District Mandi Bahauddin</b>		<b><u>9,058,000</u></b>	
A12502	Works-Rural		9,058,000	
<b>LO13000933</b>	<b>Wasu District Mandi Bahauddin</b>		<b><u>7,712,000</u></b>	
A12502	Works-Rural		7,712,000	
<b>LO13000934</b>	<b>Chak No.47/ML, District Bhakkar</b>		<b><u>2,674,000</u></b>	
A12502	Works-Rural		2,674,000	
<b>LO13000935</b>	<b>Khurd, District Jhelum</b>		<b><u>3,135,000</u></b>	
A12502	Works-Rural		3,135,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO13000936</b>	<b>Kotla Mughlan, District Rajanpur</b>		<b><u>5,082,000</u></b>	
A12502	Works-Rural		5,082,000	
<b>LO13000937</b>	<b>Dahiwal, District Khushab</b>		<b><u>5,169,000</u></b>	
A12502	Works-Rural		5,169,000	
<b>LO13000938</b>	<b>Jandraka, District Okara</b>		<b><u>20,833,000</u></b>	
A12502	Works-Rural		20,833,000	
<b>LO13000939</b>	<b>Sheikh Pur, District Gujrat</b>		<b><u>5,500,000</u></b>	
A12502	Works-Rural		5,500,000	
<b>LO13000940</b>	<b>Chak No.257 GB, District Toba Tek Singh</b>		<b><u>8,508,000</u></b>	
A12502	Works-Rural		8,508,000	
<b>LO13000941</b>	<b>Shaden Lund, District D. G. Khan</b>		<b><u>6,850,000</u></b>	
A12502	Works-Rural		6,850,000	
<b>LO13000942</b>	<b>Mubarakpur, District Bahawalpur</b>		<b><u>1,444,000</u></b>	
A12502	Works-Rural		1,444,000	
<b>LO13000943</b>	<b>Aadhi, District Rawalpindi</b>		<b><u>7,110,000</u></b>	
A12502	Works-Rural		7,110,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO13000944</b>	<b>Khattan, District Bahawalnagar</b>		<b><u>19,054,000</u></b>	
A12502	Works-Rural		19,054,000	
<b>LO13000945</b>	<b>Rajoa Sadaat, District Chiniot</b>		<b><u>3,355,000</u></b>	
A12502	Works-Rural		3,355,000	
<b>LO13000946</b>	<b>Kassoke, District Hafizabad</b>		<b><u>2,862,000</u></b>	
A12502	Works-Rural		2,862,000	
<b>LO13000947</b>	<b>Tarap, District Attock</b>		<b><u>3,620,000</u></b>	
A12502	Works-Rural		3,620,000	
<b>LO13000948</b>	<b>Uppi, District Sargodha</b>		<b><u>5,804,000</u></b>	
A12502	Works-Rural		5,804,000	
<b>LO13000949</b>	<b>Deen Pur, District Layyah</b>		<b><u>3,474,000</u></b>	
A12502	Works-Rural		3,474,000	
<b>LO13000953</b>	<b>Construction of Link Road from Banth to Kalyam Syedan (Length = 4.169 KM), Tehsil &amp; District Rawalpindi.</b>		<b><u>28,431,000</u></b>	
A12102	Other highways/roads		28,431,000	

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		Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO13000954</b>	<b>Construction of Haji Ishaq Wali street Gulshan Abbas Colony and Madrasa Wali Street, Nawaz Park and Boota Colony link street Manshoorah Bazar NA-128, Lahore</b>		<b><u>1,424,000</u></b>	
A12501	Works-Urban		1,424,000	
<b>LO13000955</b>	<b>Construction of PCC Rashid Street Ghosha-e-Ehbab Phase-III, NA-128, Lahore</b>		<b><u>1,847,000</u></b>	
A12501	Works-Urban		1,847,000	
<b>LO13000956</b>	<b>Construction of PCC and open drain in Christian Mohallah Janjaty Village, NA-128, Lahore</b>		<b><u>2,620,000</u></b>	
A12501	Works-Urban		2,620,000	
<b>LO13000957</b>	<b>Construction of PCC and drain in Shadiwal and Cogan Aal UC-118, NA-128, Lahore</b>		<b><u>1,213,000</u></b>	
A12501	Works-Urban		1,213,000	
<b>LO13000958</b>	<b>Re-carpeting of road from Raiwind Road to Auto Manufacturing Factory Pvt. Chamru Pur, NA-128, Lahore</b>		<b><u>794,000</u></b>	
A12501	Works-Urban		794,000	
<b>LO13000959</b>	<b>Construction of carpet street West Wood Colony, NA-128, Lahore</b>		<b><u>1,585,000</u></b>	
A12501	Works-Urban		1,585,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO13000960</b>	<b>Providing and fixing of RCC Slab for existing drain in Zahoor Shah Street in Niaz Baig Village, NA-128, Lahore</b>		<b><u>850,000</u></b>	
A12501	Works-Urban		850,000	
<b>LO13000961</b>	<b>Repair / rehabilitation of mian roads, Marghzar Colony, NA-128, Lahore</b>		<b><u>2,667,000</u></b>	
A12501	Works-Urban		2,667,000	
<b>LO13000962</b>	<b>Construction of PCC and sewerage in Amna Park and Gosha-e-Ehbab , Phase-III, NA-128, Lahore</b>		<b><u>4,234,000</u></b>	
A12501	Works-Urban		4,234,000	
<b>LO13000963</b>	<b>Construction of PCC and drain in Kamboh Colony, Haider Colony and Christian Abad Mohallah, Punj Garian Chung, NA-128, Lahore</b>		<b><u>3,020,000</u></b>	
A12501	Works-Urban		3,020,000	
<b>LO13000964</b>	<b>Construction of PCC and drain in Munir Tailer street and link street Raiwind, NA-128, Lahore</b>		<b><u>960,000</u></b>	
A12501	Works-Urban		960,000	
<b>LO13000965</b>	<b>Construction of PCC and drain in Sadokey Village, NA-128, Lahore</b>		<b><u>1,500,000</u></b>	
A12501	Works-Urban		1,500,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO13000966</b>	<b>Construction of PCC and sewerage in Ahmad Housing Society near College Road, NA-128, Lahore</b>		<b><u>3,361,000</u></b>	
A12501	Works-Urban		3,361,000	
<b>LO13000967</b>	<b>Construction of boundary wall around the park in Ahmad Housing Society, C-Block, NA-128, Lahore</b>		<b><u>2,826,000</u></b>	
A12501	Works-Urban		2,826,000	
<b>LO13000968</b>	<b>Construction of soling / drain in Dera Charmal Khan, Dera Aas Muhammad Mayo and Dera Chand Khan Khud Pura Vilalge. NA-128, Lahore</b>		<b><u>2,500,000</u></b>	
A12501	Works-Urban		2,500,000	
<b>LO13000969</b>	<b>Construction of PCC and drain Qila Sher Singh and Qila Sameka and Chottay Tarhry in Manga Mandi, NA-128, Lahore</b>		<b><u>4,999,000</u></b>	
A12501	Works-Urban		4,999,000	
<b>LO13000970</b>	<b>Construction of PCC street in Maraka Village, NA-128, Lahore</b>		<b><u>3,000,000</u></b>	
A12501	Works-Urban		3,000,000	
<b>LO13000971</b>	<b>Construction of PCC and drain in Sultankey Village, NA-128, Lahore</b>		<b><u>3,100,000</u></b>	
A12501	Works-Urban		3,100,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO13000972</b>	<b>Construction of PCC and drain in Ahmad Abad and Chiragh Town in Manga Mandi, NA-128, Lahore</b>		<b><u>4,000,000</u></b>	
A12501	Works-Urban		4,000,000	
<b>LO13000973</b>	<b>Construction of PCC and drain in various streets in Kamas Village, NA-128, Lahore</b>		<b><u>3,500,000</u></b>	
A12501	Works-Urban		3,500,000	
<b>LO13000978</b>	<b>Construction of PCC Darbar Pangi Wali Gali Mehr Bashir Colony UC-35 (140)</b>		<b><u>1,700,000</u></b>	
A12501	Works-Urban		1,700,000	
<b>LO13000979</b>	<b>Construction of PCC street Park wlai behind Masjid Aqsa UC-16 (138)</b>		<b><u>600,000</u></b>	
A12501	Works-Urban		600,000	
<b>LO13000980</b>	<b>Construction of PCC Sajid wali gali near Iqbal Masjid Shaheen Park UC-15 (108)</b>		<b><u>500,000</u></b>	
A12501	Works-Urban		500,000	
<b>LO13000981</b>	<b>Construction of PCC link Sheller Chowk Masjid Gulzar-e-Madina UC-35 (140)</b>		<b><u>2,000,000</u></b>	
A12501	Works-Urban		2,000,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO13000982</b>	<b>Construction of PCC Macca Chowk Sultan Bijli Malik Mai Jinnan Wali Khursheed Park UC-15 (108)</b>		<b><u>1,100,000</u></b>	
A12501	Works-Urban		1,100,000	
<b>LO13000983</b>	<b>Construction of PCC Street No.21 link Shahbaz Road UC-16 (138)</b>		<b><u>1,300,000</u></b>	
A12501	Works-Urban		1,300,000	
<b>LO13000984</b>	<b>Construction of PCC Masjid Sultan Wali gali Hussain Bakhsh Park UC-16 (138)</b>		<b><u>600,000</u></b>	
A12501	Works-Urban		600,000	
<b>LO13000985</b>	<b>Construction of PCC Street No.6 Chand Park Multani Colony UC-35 (140)</b>		<b><u>600,000</u></b>	
A12501	Works-Urban		600,000	
<b>LO13000986</b>	<b>Construction of PCC Street No.13 Multani Colony UC-35 (140)</b>		<b><u>1,100,000</u></b>	
A12501	Works-Urban		1,100,000	
<b>LO13000987</b>	<b>Construction of PCC Street No.5 Chohan Colony Bhagatpura UC-15 (108)</b>		<b><u>500,000</u></b>	
A12501	Works-Urban		500,000	



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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO13000988</b>	<b>Construction of Chaudhry Street &amp; link Kanji house w/ai streets UC-18 (102)</b>		<b><u>1,350,000</u></b>	
A12501	Works-Urban		1,350,000	
<b>LO13000989</b>	<b>Construction of Barey Khan wali &amp; street No.35 Tinbba Azeem Shah UC-18 (102)</b>		<b><u>850,000</u></b>	
A12501	Works-Urban		850,000	
<b>LO13000990</b>	<b>Construction of street Masjid Fazal-e-Noor &amp; Masjid Anwar-e-Madina Eisaabad &amp; links Quarter 226-227 UC-32 (126)</b>		<b><u>1,500,000</u></b>	
A12501	Works-Urban		1,500,000	
<b>LO13000991</b>	<b>Construction of street Bao Zafar wali, Mehr Attique wali Bahsarat Road &amp; link Suk Nehr UC-36 (131)</b>		<b><u>1,000,000</u></b>	
A12501	Works-Urban		1,000,000	
<b>LO13000992</b>	<b>Construction of link streets near Girls College Baghbanpura G.T. Road UC-38 (130)</b>		<b><u>2,000,000</u></b>	
A12501	Works-Urban		2,000,000	
<b>LO13000993</b>	<b>Construction of Street No.1 Muhammad Din Colony &amp; links streets UC-36 (130)</b>		<b><u>1,600,000</u></b>	
A12501	Works-Urban		1,600,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO13000994</b>	<b>Construction of Street No.1 Muhammadpura Jattan &amp; street Khadian wali links UC-33 (127)</b>		<b><u>600,000</u></b>	
A12501	Works-Urban		600,000	
<b>LO13000995</b>	<b>Construction of street No.4 Asif Colony &amp; links UC-37 (133)</b>		<b><u>1,100,000</u></b>	
A12501	Works-Urban		1,100,000	
<b>LO13000996</b>	<b>Rehabilitation of Chiniot Jhumra Road (Remaining Portion).</b>		<b><u>25,000,000</u></b>	
A12102	Other highways/roads		25,000,000	
<b>LO13000997</b>	<b>Rehabilitation of Road from Chiniot-Pindi Bhattian Road to Sur Murad Wala (Remaining Portion) L-6.90 Km Tehsil Chiniot.</b>		<b><u>25,000,000</u></b>	
A12102	Other highways/roads		25,000,000	
<b>LO13000998</b>	<b>Rehabilitation of Road from Bhowana to Aminpur (Balance Portion) Length-10.50 Km, Tehsil Bhowana.</b>		<b><u>25,000,000</u></b>	
A12102	Other highways/roads		25,000,000	
<b>LO13000999</b>	<b>Widening / Improvement of Road from Pango More to Aminpur Bangla (Balance Portion) Tehsil Chiniot / Bhowana.</b>		<b><u>25,000,000</u></b>	
A12102	Other highways/roads		25,000,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO13001000</b>	<b>Construction / Improvement of Road from Sindilianwala Kamalia Road to Shahdat Pull via Chak No. 748/GB Kalowal Tehsil Pir Mahal.</b>		<b><u>30,000,000</u></b>	
A12102	Other highways/roads		30,000,000	
<b>LO13001014</b>	<b>Widening/Improvement &amp; Rehabilitation of Chund Lalian Road up to District Jhang Boundary</b>		<b><u>40,000,000</u></b>	
A12102	Other highways/roads		40,000,000	
<b>LO13001015</b>	<b>Widening/Improvement fof road from Head Trimmu to Garh Maharaja via Rashid Pur Jabbana Kot Murad, Meerny Wala</b>		<b><u>40,000,000</u></b>	
A12102	Other highways/roads		40,000,000	
<b>LO13001016</b>	<b>Widening/Improvement of road from Mudduki to Waryam Wala upto Chak No.497/JB, via Rustam Sargana</b>		<b><u>40,000,000</u></b>	
A12102	Other highways/roads		40,000,000	
<b>LO13001017</b>	<b>Widening/Improvement of road from Jhang Faisalabad Road from Mochiwala to Jhang Toba Road via Khoi Adda Jhang Gojra Road</b>		<b><u>40,000,000</u></b>	
A12102	Other highways/roads		40,000,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO13001018</b>	<b>Widening/Improvement of road from Main Jhang Chiniot Road Adda Joriwala to main Bhowana-Pansra Road linking chak No.464,257,258,259,233,232,230,231,227,226,22</b>		<b><u>40,000,000</u></b>	
A12102	Other highways/roads		40,000,000	
<b>LO13001019</b>	<b>Rehabilitation of Road from Old Khushab Road Muhammad Wala to Fateh Shah, Length=17.35 Km</b>		<b><u>25,000,000</u></b>	
A12102	Other highways/roads		25,000,000	
<b>LO13001028</b>	<b>Rehabilitation / dualization of Jhumra Road (from Nishat Abad to Bhai Wala Phattak) Phase-I, Length=1.85 KM</b>		<b><u>50,000,000</u></b>	
A12102	Other highways/roads		50,000,000	
<b>LO13001029</b>	<b>Rehabilitation / dualization of Jhumra Road (from Bhai Wala Phattak to Dry Port) Phase-II, Length = 1.85 KM</b>		<b><u>50,000,000</u></b>	
A12102	Other highways/roads		50,000,000	
<b>LO13001030</b>	<b>Dualization of Road from Market Committee Office Jaranwala to Sheruana Pull Via Buchiana Chowk (Section upto Raja CNG) Length = 1.20 KM</b>		<b><u>30,000,000</u></b>	
A12102	Other highways/roads		30,000,000	

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			Rs	Rs	Rs
<b>06</b>		<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>		<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>		<b>RURAL DEVELOPMENT</b>			
<b>062202</b>		<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>		<b>RURAL WORKS PROGRAMME</b>			
<b>LO13001031</b>		<b>Dualization of Road from Market Committee Office Jaranwala to Sheruana Pull Via Buchiana Chowk (Section from Raja CNG to Shairuana Pull) Length = 1.10 KM</b>		<b><u>25,000,000</u></b>	
A12102		Other highways/roads		25,000,000	
<b>LO13001032</b>		<b>Improvement of road from Khiddar Wala to Gojra Road upto Faisalabad District Boundary, Length = 10.00 KM</b>		<b><u>50,000,000</u></b>	
A12102		Other highways/roads		50,000,000	
<b>LO13001033</b>		<b>Widening / improvement of road from Buralla Pull to Tandianwala upto Eid Gah along Canal, Length 11.05 KM</b>		<b><u>55,000,000</u></b>	
A12102		Other highways/roads		55,000,000	
<b>LO13001034</b>		<b>Widening of road from Banglow Chowk Mamun Kanjian to Killian Wala, Length 10.70 KM</b>		<b><u>45,000,000</u></b>	
A12102		Other highways/roads		45,000,000	
<b>LO13001035</b>		<b>Rehabilitation / improvement of Rasalay Wala Road, Faisalabad (from Jamia Masjid Hamza Rizivia to Samanabad Graveyard Length 3.770 KM</b>		<b><u>45,000,000</u></b>	
A12102		Other highways/roads		45,000,000	

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			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>		<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>		<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>		<b>RURAL DEVELOPMENT</b>			
<b>062202</b>		<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>		<b>RURAL WORKS PROGRAMME</b>			
<b>LO13001037</b>		<b>Rehabilitation / Improvement of Jhang Road (from Saifabad Chowk to Airport) L=4.70 KM</b>		<b><u>45,000,000</u></b>	
A12102		Other highways/roads		45,000,000	
<b>LO13001038</b>		<b>Widening / Improvement of road from Sargodha Road KM NO.9 to Pull Bhadri Wala via Small Industrial Estate (Section from Meeranwala Banglow to Pull Bahadriwala, Length 9.50 KM</b>		<b><u>40,000,000</u></b>	
A12102		Other highways/roads		40,000,000	
<b>LO13001039</b>		<b>Widening / improvement of Road from Jhang Road to Roshan Wali Jhall (Phase-I), Length 8.20 KM</b>		<b><u>20,000,000</u></b>	
A12102		Other highways/roads		20,000,000	
<b>LO13001040</b>		<b>Construction of road from Chak No.204 Bhai Wala Phatak, length 2.90 KM</b>		<b><u>40,000,000</u></b>	
A12102		Other highways/roads		40,000,000	
<b>LO13001041</b>		<b>Improvement of Road from Navalty Pull to Jhang Road, Length 8.00 KM</b>		<b><u>40,000,000</u></b>	
A12102		Other highways/roads		40,000,000	
<b>LO13001042</b>		<b>Rehabilitation / improvement of Jail Road (from Police Lines Chowk to Akbarabad Graveyard / WASA Channel), L=2.05 KM</b>		<b><u>57,500,000</u></b>	
A12102		Other highways/roads		57,500,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO13001043</b>	<b>Rehabilitation / improvement of Jail Road (from Akbarabad Graveyard / WASA Channel to Allied Morr), Length 1.10 KM</b>		<b><u>37,500,000</u></b>	
A12102	Other highways/roads		37,500,000	
<b>LO13001044</b>	<b>Construction / improvement of road from Sammundri Road Farooq Abad to Ahmad Nagar via Rashid Chowk, Abadi Bajwa, Ghousia Chowk with link Roads, Length 6.50 KM</b>		<b><u>20,000,000</u></b>	
A12102	Other highways/roads		20,000,000	
<b>LO13001045</b>	<b>Construction / Widening &amp; Improvement of road from Satiana Road to 225/RB Malkhan Wala (Incl. Links Usman Ghani Road, Elahi Abad &amp; Ahmad Abad Road), Length 6.50 KM</b>		<b><u>25,000,000</u></b>	
A12102	Other highways/roads		25,000,000	
<b>LO13001046</b>	<b>Construction of multipurpose sports grounds i.#####One at Chak No.153/RB Sahianwala ii.#####One at Chak Jhumra iii.#####One at Tehsil</b>		<b><u>50,000,000</u></b>	
A12102	Other highways/roads		50,000,000	
<b>LO13001047</b>	<b>Repair of Metalled Road from Chaubara to Sabaz Kot (L=3.00 Km), District Sialkot.</b>		<b><u>29,732,000</u></b>	
A12102	Other highways/roads		29,732,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO13001050</b>	<b>Bhikhi-Pond-I</b>		<b><u>24,733,000</u></b>	
A12502	Works-Rural		24,733,000	
<b>LO13001051</b>	<b>Bhikhi-Pond-II</b>		<b><u>2,926,000</u></b>	
A12502	Works-Rural		2,926,000	
<b>LO13001052</b>	<b>Bhikhi-Pond-III</b>		<b><u>3,341,000</u></b>	
A12502	Works-Rural		3,341,000	
<b>LO13001053</b>	<b>Bhikhi-Pond-IV</b>		<b><u>5,980,000</u></b>	
A12502	Works-Rural		5,980,000	
<b>LO13001054</b>	<b>Rukhan-Pond-I</b>		<b><u>4,972,000</u></b>	
A12502	Works-Rural		4,972,000	
<b>LO13001055</b>	<b>Rukhan-Pond-II &amp; III</b>		<b><u>2,052,000</u></b>	
A12502	Works-Rural		2,052,000	
<b>LO13001056</b>	<b>Chak No.168/JB Samoor-I, District Jhang</b>		<b><u>4,221,000</u></b>	
A12502	Works-Rural		4,221,000	
<b>LO13001057</b>	<b>Tatlay Aali, District Gujranwala</b>		<b><u>22,470,000</u></b>	
A12502	Works-Rural		22,470,000	



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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO13001058</b>	<b>Ajniyanwala, District Sheikhpura</b>		<b><u>6,375,000</u></b>	
A12502	Works-Rural		6,375,000	
<b>LO13001059</b>	<b>Dhamthal, District Narowal</b>		<b><u>6,302,000</u></b>	
A12502	Works-Rural		6,302,000	
<b>LO13001066</b>	<b>Construction of drain/soling/Nullah &amp; RCC Slabs on drains at Chak No.42/RB, Sangla Hill</b>		<b><u>2,500,000</u></b>	
A12502	Works-Rural		2,500,000	
<b>LO13001067</b>	<b>Construction of drain/soling/Nullah &amp; RCC Slabs on drains at Chak No.24/RB, Sangla Hill</b>		<b><u>2,500,000</u></b>	
A12502	Works-Rural		2,500,000	
<b>LO13001068</b>	<b>Construction of drain/soling/Nullah &amp; RCC Slabs on drains at remaining areas of Shahkot</b>		<b><u>5,000,000</u></b>	
A12502	Works-Rural		5,000,000	
<b>LO13001069</b>	<b>Construction of drain/soling/Nullah &amp; RCC Slabs on drains at remaining areas of Safdarabad</b>		<b><u>5,000,000</u></b>	
A12502	Works-Rural		5,000,000	
<b>LO13001070</b>	<b>Construction of drain/soling/Nullah &amp; RCC Slabs on drains in remaining areas of Sangla Hill (Ahmadabad &amp; Islampura)</b>		<b><u>5,000,000</u></b>	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
A12502	Works-Rural		5,000,000	
<b>LO13001071</b>	<b>Construction of drain/soling/Nullah &amp; RCC Slabs on drains at Chak No.37/RB, Yousafwala</b>		<u><b>2,500,000</b></u>	
A12502	Works-Rural		2,500,000	
<b>LO13001072</b>	<b>Construction of drain/soling/Nullah &amp; RCC Slabs on drains in remaining area of Chak No.12/RB, Gobind Garh</b>		<u><b>2,500,000</b></u>	
A12502	Works-Rural		2,500,000	
<b>LO13001073</b>	<b>Widening/Improvement of Road Kuthiala Sheikhan to Khutiala Khurd (Phase-I)</b>		<u><b>100,000,000</b></u>	
A12102	Other highways/roads		100,000,000	
<b>LO13001075</b>	<b>Improvement of Gujrat Jalalpur Jattan Road (Jalalpur Jattan City Portion)</b>		<u><b>49,996,000</b></u>	
A12102	Other highways/roads		49,996,000	
<b>LO13001076</b>	<b>Rehabilitation Road from Attowal Bridge to Gujrat Dinga Road along right bank of UJC, Tehsil Kharian</b>		<u><b>50,000,000</b></u>	
A12102	Other highways/roads		50,000,000	
<b>LO13001077</b>	<b>Widening / improvement of Road from Chachian to Suidhri via Chhani to Nikowani</b>		<u><b>49,993,000</b></u>	
A12102	Other highways/roads		49,993,000	

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO13001079</b>	<b>Improvement Karianwala Santal Road</b>		<b><u>50,000,000</u></b>	
A12102	Other highways/roads		50,000,000	
<b>LO13001107</b>	<b>Rehabilitation of Dullo Khurd Road along Hudiara Drain (Length=12 Km) from KM No.2 to 10, Lahore.</b>		<b><u>100,000,000</u></b>	
A12102	Other highways/roads		100,000,000	
<b>LO13001116</b>	<b>Construction of M/R from Warseen to Ferozpur Chishtian via Darshan (Length 3.96 KM)</b>		<b><u>9,115,000</u></b>	
A12102	Other highways/roads		9,115,000	
<b>LO13001117</b>	<b>Construction of M/R form Bridge Baba Farid to towards Bhaini Muhammad Zaman Malkana via Kund Sadu Haider Malkana (Length 3.59 KM)</b>		<b><u>4,471,000</u></b>	
A12102	Other highways/roads		4,471,000	
<b>LO13001121</b>	<b>Widening / Improvement of Road from Chowk Pandori to Aziz pur Gujran (Bhate Road), Length 7.14 Km, Tehsil Kallar Syedan, District Rawalpindi.</b>		<b><u>30,000,000</u></b>	
A12102	Other highways/roads		30,000,000	
<b>LO13001137</b>	<b>Construction of Path in Village Saqaabad and R/wall in village Dhok Kala Khan (Bolinawal), Tehsil &amp; District Attock</b>		<b><u>2,000,000</u></b>	
A12102	Other highways/roads		2,000,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO13001138</b>	<b>Construction of path/ culvert/ nullah from road to Asad Farm Khura Khail Tehsil Hazro District Attock</b>		<b><u>3,000,000</u></b>	
A12102	Other highways/roads		3,000,000	
<b>LO13001139</b>	<b>Construction of nullah/ drain near Jamia Masjid Khura Khail Tehsil Hazro District Attock</b>		<b><u>3,000,000</u></b>	
A12102	Other highways/roads		3,000,000	
<b>LO13001140</b>	<b>Construction of vented causeway village Peet Kot Tehsil Hazro District Attock</b>		<b><u>4,459,000</u></b>	
A12102	Other highways/roads		4,459,000	
<b>LO13001141</b>	<b>Improvement of Shinka road from house of Sammar Gul to Dera Jaat village Shinka Tehsil Hazro District Attock</b>		<b><u>4,058,000</u></b>	
A12102	Other highways/roads		4,058,000	
<b>LO13001142</b>	<b>Improvement of divider/ Median Attock Teen Meela Road and Construction of street/ drains new Dara-ul-Islam Colony &amp; UC No.1 Attock City</b>		<b><u>3,500,000</u></b>	
A12102	Other highways/roads		3,500,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO13001148</b>	<b>Construction of metalled road/Drain Type-I &amp; II from Chak 21/TDA to 22/TDA, Length=2.00 Km, District Bhakkar II from Chak 21/TDA to 22/TDA, Length=2.00 Km, District</b>		<b><u>6,422,000</u></b>	
A12502	Works-Rural		6,422,000	
<b>LO13001153</b>	<b>Revitalizing the Facades of Historically Significant Buildings of Lahore (Dilkash Lahore)</b>		<b><u>50,000,000</u></b>	
A12501	Works-Urban		50,000,000	
<b>LO13001166</b>	<b>Construction of Park &amp; Sports Complex at Firdous Colony, Jhang Road, Faisalabad</b>		<b><u>10,000,000</u></b>	
A12501	Works-Urban		10,000,000	
<b>LO13001169</b>	<b>Construction of Road at Marryamabad to Chadar Chak District Nankana Sahib.</b>		<b><u>4,900,000</u></b>	
A12102	Other highways/roads		4,900,000	
<b>LO13001170</b>	<b>Construction of PCC / Drain at Marryamabad, District Nankana Sahib.</b>		<b><u>3,000,000</u></b>	
A12102	Other highways/roads		3,000,000	
<b>LO13001171</b>	<b>Renovation of Biblical Church of God at Kotla Ambanwala, Sialkot.</b>		<b><u>1,163,000</u></b>	
A12102	Other highways/roads		1,163,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO13001172</b>	<b>Renovation of Roof Saint Marry Church, Lohar Garh near Rangers H/Qs, Tehsil Sialkot.</b>		<b><u>630,000</u></b>	
A12102	Other highways/roads		630,000	
<b>LO13001173</b>	<b>Improvement / Development of Christian Graveyard at Neka Pura, Tehsil Sialkot.</b>		<b><u>566,000</u></b>	
A12102	Other highways/roads		566,000	
<b>LO13001174</b>	<b>Improvement / Development of Christian Graveyard at Talwaran Muglan, Kaka Wali, Tehsil Sialkot.</b>		<b><u>317,000</u></b>	
A12102	Other highways/roads		317,000	
<b>LO13001175</b>	<b>Construction / Renovation of Roman Catholic Church at Daska Kalan, Sialkot.</b>		<b><u>824,000</u></b>	
A12102	Other highways/roads		824,000	
<b>LO13001176</b>	<b>Construction of PCC Street and drain soling / Nullah Allewali, Boath, Jorian Kalan &amp; Kalaswala, Sialkot.</b>		<b><u>3,000,000</u></b>	
A12102	Other highways/roads		3,000,000	
<b>LO13001177</b>	<b>Construction of PCC Street and drain / tuff tile Miana Pura, Sialkot.</b>		<b><u>2,000,000</u></b>	
A12102	Other highways/roads		2,000,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO13001178</b>	<b>Additional / Improvement of Church Saint Andrew Chappel at Mission Compound, Mahmda Road, Gujrat.</b>		<b><u>1,500,000</u></b>	
A12102	Other highways/roads		1,500,000	
<b>LO13001179</b>	<b>Construction of Church Road Sewer and PPC Chak No. 224 RB, Faisalabad.</b>		<b><u>1,400,000</u></b>	
A12102	Other highways/roads		1,400,000	
<b>LO13001180</b>	<b>Construction of Road Gali No.1, Bilal Town &amp; Cross Marriam Colony, Faisalabad.</b>		<b><u>2,500,000</u></b>	
A12102	Other highways/roads		2,500,000	
<b>LO13001181</b>	<b>Construction of Road Main Bazar (Remaining Portion) Daud Nagar, Faisalabad.</b>		<b><u>2,000,000</u></b>	
A12102	Other highways/roads		2,000,000	
<b>LO13001182</b>	<b>Construction of Road Soling, Sewer PPC, Bilal Town, Khush Hal Town, Faisalabad.</b>		<b><u>2,000,000</u></b>	
A12102	Other highways/roads		2,000,000	
<b>LO13001183</b>	<b>Renovation of Church, Chak No. 226 RB (Remaining Portion), Faisalabad.</b>		<b><u>600,000</u></b>	
A12102	Other highways/roads		600,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO13001184</b>	<b>Construction of Road Yasu Badsha Colony to Dijkot Road Pensra, Faisalabad.</b>		<b><u>1,500,000</u></b>	
A12102	Other highways/roads		1,500,000	
<b>LO13001185</b>	<b>Construction of Christian Theological Research Centre, Office Colony, Gul Chowk, Kot Lakhpat, Lahore.</b>		<b><u>37,000</u></b>	
A12102	Other highways/roads		37,000	
<b>LO13001186</b>	<b>Renovation of Church Hall of F.G.A Church, Sultan Park, Cantt.</b>		<b><u>100,000</u></b>	
A12102	Other highways/roads		100,000	
<b>LO13001187</b>	<b>Construction / Renovation of Church Nawaz Sharif Colony, Lahore.</b>		<b><u>33,000</u></b>	
A12102	Other highways/roads		33,000	
<b>LO13001188</b>	<b>Renovation &amp; Repair of United Pentecostal Church at Bahar Colony, Lahore.</b>		<b><u>880,000</u></b>	
A12102	Other highways/roads		880,000	
<b>LO13001189</b>	<b>Renovation &amp; Construction of of St. Colombia Hostel, Sialkot.</b>		<b><u>8,821,000</u></b>	
A12102	Other highways/roads		8,821,000	



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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO13001190</b>	<b>Construction of Boundary Wall, Gate &amp; Gate Pillar at Christian Graveyard at Chak No. 2/4-L, Okara.</b>		<b><u>1,500,000</u></b>	
A12102	Other highways/roads		1,500,000	
<b>LO13001191</b>	<b>Construction of Church at Chak No. 29/2-R, Okara.</b>		<b><u>500,000</u></b>	
A12102	Other highways/roads		500,000	
<b>LO13001192</b>	<b>Renovation of Church at Chak No. 38/DB, District Khushab.</b>		<b><u>34,000</u></b>	
A12102	Other highways/roads		34,000	
<b>LO13001199</b>	<b>Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah village Kapoorwali, Kala Ghumman &amp; Chatta</b>		<b><u>1,600,000</u></b>	
A12502	Works-Rural		1,600,000	
<b>LO13001200</b>	<b>Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah UC Kotli Loharan East</b>		<b><u>2,000,000</u></b>	
A12502	Works-Rural		2,000,000	
<b>LO13001201</b>	<b>Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah UC Kotli Loharan West, Bhula &amp; Tabi</b>		<b><u>2,000,000</u></b>	
A12502	Works-Rural		2,000,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO13001202</b>	<b>Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah UC Sheeni, Ratowal, Pannowal, Chela, Chak Romala &amp; Veryam</b>		<b><u>2,400,000</u></b>	
A12502	Works-Rural		2,400,000	
<b>LO13001203</b>	<b>Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah Village Khana, Khajoriwal, Gagewali, Bhula, Kot Bawa &amp; Pakhar Pur</b>		<b><u>2,400,000</u></b>	
A12502	Works-Rural		2,400,000	
<b>LO13001204</b>	<b>Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah Village Pindi Khokhran, Saroba, Chak Kala, Newan Chora, Rann, Chao Chak &amp; Baqar Pur</b>		<b><u>2,400,000</u></b>	
A12502	Works-Rural		2,400,000	
<b>LO13001205</b>	<b>Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah Vilage Roras, Said Pur, Mandeer Syedian Khurd, Mango Behram, Abadi Christian, Dhanawali, Chak Choda, Pandian, Kot</b>		<b><u>4,000,000</u></b>	
A12502	Works-Rural		4,000,000	
<b>LO13001206</b>	<b>Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah Village Mongar, Sunder Pur, Mozam Abad, Bholanwal Foujdar Ghara &amp; Chak Harar</b>		<b><u>2,400,000</u></b>	
A12502	Works-Rural		2,400,000	

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			Rs	Rs	Rs
<b>06</b>		<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>		<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>		<b>RURAL DEVELOPMENT</b>			
<b>062202</b>		<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>		<b>RURAL WORKS PROGRAMME</b>			
<b>LO13001207</b>		<b>Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah Village Suraj, Hambokey, Kot Mehraj &amp; Sadowali</b>		<b><u>2,000,000</u></b>	
A12502		Works-Rural		2,000,000	
<b>LO13001208</b>		<b>Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah Village Gagar, Eis Pur, Khurary, Tambery Sharif, Lalewali &amp; Artara Sharif</b>		<b><u>2,000,000</u></b>	
A12502		Works-Rural		2,000,000	
<b>LO13001209</b>		<b>Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah Village Hanter Pura, Kor Pur &amp; Gohad Pur</b>		<b><u>2,400,000</u></b>	
A12502		Works-Rural		2,400,000	
<b>LO13001210</b>		<b>Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah Village Bounkan &amp; Murad Pur</b>		<b><u>2,000,000</u></b>	
A12502		Works-Rural		2,000,000	
<b>LO13001211</b>		<b>Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah Village Malkey Kalan &amp; Rattian Syedian</b>		<b><u>2,000,000</u></b>	
A12502		Works-Rural		2,000,000	
<b>LO13001212</b>		<b>Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah Village Uggoki East</b>		<b><u>2,800,000</u></b>	

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<b>06</b>		<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>		<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>		<b>RURAL DEVELOPMENT</b>			
<b>062202</b>		<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>		<b>RURAL WORKS PROGRAMME</b>			
A12502		Works-Rural		2,800,000	
<b>LO13001213</b>		<b>Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah Village Uggoki West</b>		<u><b>2,800,000</b></u>	
A12502		Works-Rural		2,800,000	
<b>LO13001214</b>		<b>Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah Village Olkah Jattan, Jhar, Raheem Pur &amp; Rai Pur</b>		<u><b>2,400,000</b></u>	
A12502		Works-Rural		2,400,000	
<b>LO13001215</b>		<b>Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah Village Adalat Ghara, Muzaffar Pur &amp; Ghanjianwali.</b>		<u><b>4,000,000</b></u>	
A12502		Works-Rural		4,000,000	
<b>LO13001216</b>		<b>Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah Village Shetab Ghara, Rowail Ghara, Bhaberwala, Dhaney &amp; Monal Kingra</b>		<u><b>2,000,000</b></u>	
A12502		Works-Rural		2,000,000	
<b>LO13001217</b>		<b>Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah Village Olakh Awan, Nawan Pind, Chittian Sheikhan, Nangle, Ghansar Pur, Ghaderay, Ghandeywali, Saleem Pur, Malo</b>		<u><b>4,000,000</b></u>	
A12502		Works-Rural		4,000,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO13001218</b>	<b>Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah Village Kot Bukhran Bakha Pur, Bhakahinwala &amp; Kot Mana</b>		<b><u>2,400,000</u></b>	
A12502	Works-Rural		2,400,000	
<b>LO13001219</b>	<b>Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah UC Jathke, Deran Taran, Dera Tabbi inyat Shah &amp; Hadokey</b>		<b><u>2,000,000</u></b>	
A12502	Works-Rural		2,000,000	
<b>LO13001220</b>	<b>Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah UC Habib Pur</b>		<b><u>1,600,000</u></b>	
A12502	Works-Rural		1,600,000	
<b>LO13001221</b>	<b>Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah Village Rohalia &amp; Faryad Pur</b>		<b><u>800,000</u></b>	
A12502	Works-Rural		800,000	
<b>LO13001222</b>	<b>Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah Village Main Path Pakki Ghari to Kot Marth</b>		<b><u>800,000</u></b>	
A12502	Works-Rural		800,000	
<b>LO13001223</b>	<b>Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah Village Ghoinke, Moutra, Ali Town, Kot Bhukhran &amp; Talwara</b>		<b><u>2,400,000</u></b>	
A12502	Works-Rural		2,400,000	

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			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>		<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>		<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>		<b>RURAL DEVELOPMENT</b>			
<b>062202</b>		<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>		<b>RURAL WORKS PROGRAMME</b>			
<b>LO13001224</b>		<b>Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah Village Raja Ghumman, Qila Watilian &amp; Kotli Khupa</b>		<b><u>1,200,000</u></b>	
A12502		Works-Rural		1,200,000	
<b>LO13001225</b>		<b>Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah Village Man Pur, Kamal Pur, Nishtar Abad, Chado Chak</b>		<b><u>1,600,000</u></b>	
A12502		Works-Rural		1,600,000	
<b>LO13001226</b>		<b>Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah Village Lodhkey, Kot Dhiani &amp; Sajokey</b>		<b><u>1,200,000</u></b>	
A12502		Works-Rural		1,200,000	
<b>LO13001227</b>		<b>Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah Village Chak Gillan Mashrqi Magrbi &amp; UC Jasserwala</b>		<b><u>1,600,000</u></b>	
A12502		Works-Rural		1,600,000	
<b>LO13001228</b>		<b>Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah Village Rajoke &amp; Pandorian</b>		<b><u>1,200,000</u></b>	
A12502		Works-Rural		1,200,000	
<b>LO13001229</b>		<b>Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah Village Amrik Pura</b>		<b><u>2,000,000</u></b>	
A12502		Works-Rural		2,000,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO13001230</b>	<b>Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah Adda Sajhokala</b>		<b><u>2,000,000</u></b>	
A12502	Works-Rural		2,000,000	
<b>LO13001231</b>	<b>Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah Village Jorian Basanat Pur</b>		<b><u>1,200,000</u></b>	
A12502	Works-Rural		1,200,000	
<b>LO13001232</b>	<b>Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah Village Mast Garah, Dogranwala, Jharianwala &amp; Kakewali</b>		<b><u>2,000,000</u></b>	
A12502	Works-Rural		2,000,000	
<b>LO13001233</b>	<b>Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah Village Ghummanwali, Dera Moj Din, Kot Sarang, Dhamian &amp; Phangat</b>		<b><u>2,000,000</u></b>	
A12502	Works-Rural		2,000,000	
<b>LO13001234</b>	<b>Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah Village Kanranwali, Manak Chand, Jaqat Pur, Allewali Sharqi, Lopowali &amp; Zafarwali</b>		<b><u>2,000,000</u></b>	
A12502	Works-Rural		2,000,000	
<b>LO13001235</b>	<b>Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah Village Mago Kuman, Thakramy, Wasnkey New Abadi, Passia &amp; Ladey</b>		<b><u>2,400,000</u></b>	

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		Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
A12502	Works-Rural		2,400,000	
<b>LO13001236</b>	<b>Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah Village Chak Bhada, Bhoonwali, Rakh Noshera &amp; Kaloke</b>		<u><b>2,000,000</b></u>	
A12502	Works-Rural		2,000,000	
<b>LO13001237</b>	<b>Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah More Sambrial City</b>		<u><b>2,800,000</b></u>	
A12502	Works-Rural		2,800,000	
<b>LO13001238</b>	<b>Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah Mohallah Allewali Sambrial City</b>		<u><b>2,400,000</b></u>	
A12502	Works-Rural		2,400,000	
<b>LO13001239</b>	<b>Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah Mohallah Fazal Pura Sambrial City</b>		<u><b>2,000,000</b></u>	
A12502	Works-Rural		2,000,000	
<b>LO13001240</b>	<b>Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah Mohallah Mandi Sambrial City</b>		<u><b>2,000,000</b></u>	
A12502	Works-Rural		2,000,000	
<b>LO13001241</b>	<b>Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah Mohallah Shera Abad Sambrial City</b>		<u><b>2,800,000</b></u>	
A12502	Works-Rural		2,800,000	



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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO13001242</b>	<b>Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah UC Kharollian, Dand Pur, Hamza Kharolian, Kharolian Khas, Luder, Kor Pur, Raliokke, Sahibke</b>		<b><u>2,800,000</u></b>	
A12502	Works-Rural		2,800,000	
<b>LO13001243</b>	<b>Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah Village Kotli Join, Nand Garah, Kotli Miani, Malkhanwala &amp; Nawan Pind</b>		<b><u>2,400,000</u></b>	
A12502	Works-Rural		2,400,000	
<b>LO13001244</b>	<b>Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah Village Main Path Pakki Ghari to Muhammad Hussain</b>		<b><u>800,000</u></b>	
A12502	Works-Rural		800,000	
<b>LO13001245</b>	<b>Construction of Brick Pavement, PCC, Street &amp; Drain/ Nullah UC Bhopalwala</b>		<b><u>2,000,000</u></b>	
A12502	Works-Rural		2,000,000	
<b>LO13001252</b>	<b>Establishment of 1122 near Gajjumatta, Main Ferozepur Road, Lahore</b>		<b><u>69,861,000</u></b>	
A12501	Works-Urban		69,861,000	
<b>LO13001253</b>	<b>Establishment of 1122 Raiwind, near AC Office, Lahore</b>		<b><u>71,597,000</u></b>	
A12501	Works-Urban		71,597,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO13001254</b>	<b>Establishment of 1122 Manga Mandi, Multan Road Bypass, Lahore</b>		<b><u>72,542,000</u></b>	
A12501	Works-Urban		72,542,000	
<b>LO13001264</b>	<b>Construction of 6.80 Km Road from Kundal to Rehmani Khel Tehsil Essa Khel, District Mianwali</b>		<b><u>20,000,000</u></b>	
A12102	Other highways/roads		20,000,000	
<b>LO13001265</b>	<b>Establishment of Ladies &amp; Children Complex at Phoolnagar, Tehsil pattoki, District Kasur.</b>		<b><u>30,000,000</u></b>	
A12501	Works-Urban		30,000,000	
<b>LO13001272</b>	<b>Rehabilitation of PCC/ RCC Roads at Satellite Town &amp; Model Town, Gujranwala.</b>		<b><u>24,739,000</u></b>	
A12102	Other highways/roads		24,739,000	
<b>LO13001273</b>	<b>Widening/ Improvement of Road from Mitha Tiwana to Chak No.47/MB, Length 12.60 Km, District Khushab.</b>		<b><u>40,000,000</u></b>	
A12102	Other highways/roads		40,000,000	
<b>LO13001274</b>	<b>Rehabilitation / Improvement of road from Mangowal Gharbi to Kunjari via Jahangira, Kot Matta, Gumrali and Tibbi</b>		<b><u>50,000,000</u></b>	
A12102	Other highways/roads		50,000,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO13001275</b>	<b>Widening / Improvement of Road from Art Road No.2 to Km to No.298 Hassan Chowk to Maila Mandi via Watta Khel L= 6.36 Km in Mianwali District.</b>		<b><u>20,000,000</u></b>	
A12102	Other highways/roads		20,000,000	
<b>LO13001300</b>	<b>Establishment of Emergency Service Rescue 1122 at Tibba Sultanpur, District Vehari.</b>		<b><u>10,000,000</u></b>	
A12501	Works-Urban		10,000,000	
<b>LO13001301</b>	<b>Establishment of Emergency Service Rescue 1122 at Burewala District Vehari.</b>		<b><u>10,000,000</u></b>	
A12501	Works-Urban		10,000,000	
<b>LO13001302</b>	<b>Establishment of Emergency Service Rescue 1122 at Jahania District Khanewal.</b>		<b><u>10,000,000</u></b>	
A12501	Works-Urban		10,000,000	
<b>LO13001367</b>	<b>Landfill Scheme for Khanewal City (Improvement of Solid Waste Management System in Khanewal City</b>		<b><u>20,000,000</u></b>	
A12501	Works-Urban		20,000,000	
<b>LO13001375</b>	<b>Construction of Disposal Works for Minority Abadi Tibbi Washawar District Rahim Yar Khan.</b>		<b><u>3,824,000</u></b>	
A05270	To Others		3,824,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO13001376</b>	<b>Construction of Sewer Lines Basti Tibbi Washarwar Minority Chak: 168/P Sadiqabad, District Rahim Yar Khan.</b>		<b><u>3,634,000</u></b>	
A05270	To Others		3,634,000	
<b>LO13001385</b>	<b>Dualization of City Road Shakargarh Zafarwal Railway Crossing upto Bein Bridge (Length=260 Km) in District, Narowal.</b>		<b><u>86,486,000</u></b>	
A12102	Other highways/roads		86,486,000	
<b>LO13001430</b>	<b>Establishment of City Park at the Site of old RCA Factory, Khanewal.</b>		<b><u>21,420,000</u></b>	
A12501	Works-Urban		21,420,000	
<b>LO13001458</b>	<b>Development and improvement of Ameer Abad Park, Multan</b>		<b><u>25,460,000</u></b>	
A05270	To Others		25,460,000	
<b>LO13001459</b>	<b>Construction of retaining wall with grill for Ameer Abad Park, Multan</b>		<b><u>7,220,000</u></b>	
A05270	To Others		7,220,000	
<b>LO13001460</b>	<b>Improvement of Road around Ameer Abad, Multan.</b>		<b><u>8,151,000</u></b>	
A05270	To Others		8,151,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO13001473</b>	<b>Construction of Children Park in village Padshan, Path Katcha Pakka Stop in village Kallar Kahar and Street in village Bhapur, District Chakwal.</b>		<b><u>1,629,000</u></b>	
A12502	Works-Rural		1,629,000	
<b>LO13001474</b>	<b>Establishment of Park (PCC Slab, provision of Electric Motor, Planatation Grass, Lighting, Swings for Children near Bus Stand, owned by TMA Darya Khan) District Bhakkar</b>		<b><u>10,000,000</u></b>	
A12501	Works-Urban		10,000,000	
<b>LO13001475</b>	<b>Establishment of Park (PCC Slab, provision of Electric Motor, Planatation Grass, Lighting, Swings for Children) at Dullewala, District Bhakkar</b>		<b><u>10,000,000</u></b>	
A12501	Works-Urban		10,000,000	
<b>LO13001490</b>	<b>Construction of Road from Layyah Bypass to Chak No.399/TDA, District Layyah.</b>		<b><u>40,000,000</u></b>	
A12101	National highways		40,000,000	
<b>LO13001491</b>	<b>Construction of metalled road from Saggian Tubewell to Awanpura Village, Length=10.00 KM, Sheikhpura.</b>		<b><u>20,000,000</u></b>	
A12501	Works-Urban		20,000,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO13001493</b>	<b>Construction of Bridget on Mohajir Canal on Bnadial Golewali Road in Km No.3, District Khushab.</b>		<b><u>9,396,000</u></b>	
A12102	Other highways/roads		9,396,000	
<b>LO13001494</b>	<b>Renovation of Christ Church &amp; Pastor House Francesabad Gujranwala</b>		<b><u>2,100,000</u></b>	
A05270	To Others		2,100,000	
<b>LO13001495</b>	<b>Construction of Boundary Wall Maidan-en-Maryam at Maryamabad, District Sheikupura.</b>		<b><u>3,000,000</u></b>	
A05270	To Others		3,000,000	
<b>LO13001496</b>	<b>Rural Drainage &amp; RCC Scheme, UC Sehjowal</b>		<b><u>3,915,000</u></b>	
A12502	Works-Rural		3,915,000	
<b>LO13001497</b>	<b>Rural Drainage &amp; RCC Scheme, UC Faizpur Khan</b>		<b><u>14,220,000</u></b>	
A12502	Works-Rural		14,220,000	
<b>LO13001498</b>	<b>Rural Drainage &amp; RCC Scheme, Wandala Dial Shah, UC-25</b>		<b><u>7,065,000</u></b>	
A12502	Works-Rural		7,065,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO13001507</b>	<b>P/I of tuff tiles from House Kanji Ram to Muhammad Hanif basti tibbi wagha war chak 168/P sadiqabad dist. Rahim yar khan.</b>		<b><u>417,000</u></b>	
A05270	To Others		417,000	
<b>LO13001525</b>	<b>Construction of Drain/Soling/Nullah &amp; RCC Slabs on Drains at Chak No.42/RB, Sangla Hill</b>		<b><u>2,450,000</u></b>	
A12502	Works-Rural		2,450,000	
<b>LO13001526</b>	<b>Construction of Drain/Soling/Nullah &amp; RCC Slabs on Drains at Chak No.24/RB</b>		<b><u>2,475,000</u></b>	
A12502	Works-Rural		2,475,000	
<b>LO13001527</b>	<b>Construction of Drain/Soling/Nullah &amp; RCC Slabs on Drains at remaining area of Shahkot</b>		<b><u>4,950,000</u></b>	
A12502	Works-Rural		4,950,000	
<b>LO13001528</b>	<b>Construction of Drain/Soling/Nullah &amp; RCC Slabs on Drains in remaining area of Safdarabad</b>		<b><u>4,975,000</u></b>	
A12502	Works-Rural		4,975,000	
<b>LO13001529</b>	<b>Construction of Drain/Soling/Nullah &amp; RCC Slabs on Drains in remaining area of Sangla Hill (Ahmadabad &amp; Islampura)</b>		<b><u>4,950,000</u></b>	
A12502	Works-Rural		4,950,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO13001530</b>	<b>Construction of Drain/Soling/Nullah &amp; RCC Slabs on Drains at Chak No.37/RB, Yousafwala</b>		<b><u>2,450,000</u></b>	
A12502	Works-Rural		2,450,000	
<b>LO13001531</b>	<b>Construction of Drain/Soling/Nullah &amp; RCC Slabs on Drains in remaining area of Chak No.12/RB, Gobind Garh</b>		<b><u>2,475,000</u></b>	
A12502	Works-Rural		2,475,000	
<b>LO13001532</b>	<b>Improvement / Rehabilitation of Road From Bhurban to Aliot via house of Ijaz Abbasi (Construction of retaining wall, toe wall &amp; road) Tehsil Muree (Length 5.50 km),</b>		<b><u>13,577,000</u></b>	
A12102	Other highways/roads		13,577,000	
<b>LO13001534</b>	<b>Construction of multipurpose Community Hall at Christian town, Sialkot</b>		<b><u>15,000,000</u></b>	
A05270	To Others		15,000,000	
<b>LO13001546</b>	<b>Rehabilitation / Construction of metalled road from Sheikhpura Interchange Motorway M-2 to Quaid-e-Azam Apparel Park Qiampora Village Lahore Side, District</b>		<b><u>35,000,000</u></b>	
A12102	Other highways/roads		35,000,000	



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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO13001551</b>	<b>Construction of Metalled Road from Maddoki Dharian Tube Well main Muhammad Zaman (Length=1.70 Km)</b>		<b><u>8,900,000</u></b>	
A12102	Other highways/roads		8,900,000	
<b>LO13001552</b>	<b>Construction of Metalled Road from Chak No.30/4-L (Raeesanwala) to Chak No.2/4-L (Length = 2.75 Km)</b>		<b><u>13,193,000</u></b>	
A12102	Other highways/roads		13,193,000	
<b>LO13001553</b>	<b>Construction of Metalled Road from Dar-ul-Aloom Faridia Moman Wala to Chak No.47/2-L (Length = 1.00 Km)</b>		<b><u>5,400,000</u></b>	
A12102	Other highways/roads		5,400,000	
<b>LO13001554</b>	<b>Construction of Metalled Road from Tabrooq Road to Chak No.25/4-L (length = 1.40 Km)</b>		<b><u>7,400,000</u></b>	
A12102	Other highways/roads		7,400,000	
<b>LO13001555</b>	<b>Construction of Metalled Road from Tabrooq Road to Chak No.26/4-L (Length = 100 Km)</b>		<b><u>4,979,000</u></b>	
A12102	Other highways/roads		4,979,000	
<b>LO13001556</b>	<b>Construction of Metalled Road from Akbar Road to Chak No.3/4-L (Length = 0.50 Km)</b>		<b><u>2,400,000</u></b>	
A12102	Other highways/roads		2,400,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO13001557</b>	<b>Construction of Metalled Road from Pipli Pahar Road to Chak No.43/4-L (Length = 0.50 Km)</b>		<b><u>2,680,000</u></b>	
A12102	Other highways/roads		2,680,000	
<b>LO13001558</b>	<b>Beautification of Road Median with Container Plantation from Multan Roundabout to Model Bazar via flyover Bus Stand and Zoo Bahawalpur City.</b>		<b><u>2,590,000</u></b>	
A12501	Works-Urban		2,590,000	
<b>LO13001559</b>	<b>Construction of 2-Kilometer metalled road at Turbat to Bhumb Jhang.</b>		<b><u>8,574,000</u></b>	
A12102	Other highways/roads		8,574,000	
<b>LO13001562</b>	<b>Widening/Improvement of metalled road at Darya Khan Railway Crossing to Khasor Chowk Length 4800 Rft (1.46 Km) Toal Length 2.00 Km Tehsil Darya Khan, District Bhakkar.</b>		<b><u>10,000,000</u></b>	
A12102	Other highways/roads		10,000,000	
<b>LO13001598</b>	<b>W/I of road from Elliote School to Askari-XIV Sector -C via Morgha Village L=2.25 Km, Tehsil Rawalpindi.</b>		<b><u>31,732,000</u></b>	
A12102	Other highways/roads		31,732,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO13001600</b>	<b>Improvement / Rehabilitation of Road Chara Chowk to Ban via karor (Km 11 to KM 21)m Tehsil Kotli sattian, district Rawalpindi.</b>		<b><u>13,233,000</u></b>	
A12102	Other highways/roads		13,233,000	
<b>LO13001631</b>	<b>Rehabilitation / dualization of Jhumra Road (from Nishat Abad to Bhai Wala Phattak) Phase-I, Length=1.85 KM</b>		<b><u>50,000,000</u></b>	
A12102	Other highways/roads		50,000,000	
<b>LO13001632</b>	<b>Rehabilitation / dualization of Jhumra Road (from Bhai Wala Phattak to Dry Port) Phase-II, Length = 1.85 KM</b>		<b><u>50,000,000</u></b>	
A12102	Other highways/roads		50,000,000	
<b>LO13001633</b>	<b>Dualization of Road from Market Committee Office Jaranwala to Sheruana Pull Via Buchiana Chowk (Section from Raja CNG to Shairuana Pull) Length = 1.10 KM</b>		<b><u>25,000,000</u></b>	
A12102	Other highways/roads		25,000,000	
<b>LO13001634</b>	<b>Improvement of road from Khiddar Wala to Gojra Road upto Faisalabad District Boundary, Length = 10.00 KM</b>		<b><u>50,000,000</u></b>	
A12102	Other highways/roads		50,000,000	

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			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>		<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>		<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>		<b>RURAL DEVELOPMENT</b>			
<b>062202</b>		<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>		<b>RURAL WORKS PROGRAMME</b>			
<b>LO13001635</b>		<b>Widening / improvement of road from Buralla Pull to Tandianwala upto Eid Gah along Canal, Length 11.05 KM</b>		<b><u>55,000,000</u></b>	
A12102		Other highways/roads		55,000,000	
<b>LO13001636</b>		<b>Rehabilitation / improvement of Rasalay Wala Road, Faisalabad (from Jamia Masjid Hamza Rizivia to Samanabad Graveyard Length 3.770 KM</b>		<b><u>45,000,000</u></b>	
A12102		Other highways/roads		45,000,000	
<b>LO13001637</b>		<b>Rehabilitation / Improvement of Jhang Road (from Saifabad Chowk to Airport) L=4.70 KM</b>		<b><u>45,000,000</u></b>	
A12102		Other highways/roads		45,000,000	
<b>LO13001638</b>		<b>Upgradation / Improvement of road Sullage Carrier from Kainchi Moar to Dulewala Road, Darya Khan City, District Bhakkar</b>		<b><u>9,426,000</u></b>	
A12502		Works-Rural		9,426,000	
<b>LO13001639</b>		<b>Rehabilitation of Genral Bus Stand Murree</b>		<b><u>30,000,000</u></b>	
A12102		Other highways/roads		30,000,000	
<b>LO13002002</b>		<b>Renovation/Construction of United Church Street No.18, Canal Park, Main Market, Gulberg-II, Lahore.</b>		<b><u>500,000</u></b>	
A05270		To Others		500,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO13002003</b>	<b>Renovation/Construction of FGA Church Bilal Town Raiwind Road Lahore.</b>		<b><u>3,000,000</u></b>	
A05270	To Others		3,000,000	
<b>LO13002004</b>	<b>Renovation / Construction of Basharati Church Walton road Modern Colony Lahore.</b>		<b><u>1,000,000</u></b>	
A05270	To Others		1,000,000	
<b>LO13002005</b>	<b>Renovation / Construction of Chuch of Pentecost Lahore Pakistan 13-A Officer Colony Kot Lakhphat, lahroe.</b>		<b><u>3,000,000</u></b>	
A05270	To Others		3,000,000	
<b>LO13002006</b>	<b>Renovation / Construction of FGS Church Ghaffor Park Bakr Mandi, Lahore.</b>		<b><u>500,000</u></b>	
A05270	To Others		500,000	
<b>LO13002007</b>	<b>Renovation / Construction of Chuch of Pentecost Essa Abad Colony Mughal Pura, Lahore.</b>		<b><u>2,000,000</u></b>	
A05270	To Others		2,000,000	
<b>LO13002017</b>	<b>Construction of Muslim Chowk at Sangla Hill - Faisalabad Road, District Nankana Sahib.</b>		<b><u>5,300,000</u></b>	
A12502	Works-Rural		5,300,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO13002020</b>	<b>Improvement &amp; Extension of Water Supply scheme Basti Tibbi wagha war Chak 168/P sadiqabad dist. Rahim yar khan.</b>		<b><u>2,106,000</u></b>	
A05270	To Others		2,106,000	
<b>LO13002021</b>	<b>Rehabilitation of Road from Mamunwali to Warburton up to District Boundary District Nankana Sahib</b>		<b><u>5,783,000</u></b>	
A12502	Works-Rural		5,783,000	
<b>LO13002037</b>	<b>Improvement /Re-Construction of Chahoor Nawady Road via Machiana, Jabboke in District Sialkot.</b>		<b><u>49,814,000</u></b>	
A12102	Other highways/roads		49,814,000	
<b>LO13002038</b>	<b>Rehabilitation of Sialkot Kulluwal Road (from Add Kapporwali to SOS Village), in Sialkot.</b>		<b><u>29,876,000</u></b>	
A12102	Other highways/roads		29,876,000	
<b>LO13002043</b>	<b>Construction of dual carriageway Approach Road from Barki Road Aashiyana Housing Scheme-II, Lahore</b>		<b><u>200,000,000</u></b>	
A12102	Other highways/roads		200,000,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO13002046</b>	<b>Rehabilitation of road from Okara-Jandraka road to Renala Chuchak Road via Darbar Muhammad Ghous,11/1-R &amp; 10/1-R (Length=10.850 KM)</b>		<b><u>15,200,000</u></b>	
A12502	Works-Rural		15,200,000	
<b>LO13002047</b>	<b>Rehabilitation of road from Chak No.9/1-R Pul Minor to School Chak No.12/1-R (Length-1.450 KM)</b>		<b><u>4,650,000</u></b>	
A12502	Works-Rural		4,650,000	
<b>LO13002048</b>	<b>Rehabilitation of road from Kund Bohar to Mupalkey (Length-7.20 KM)</b>		<b><u>8,200,000</u></b>	
A12502	Works-Rural		8,200,000	
<b>LO13002049</b>	<b>Rehabilitation of road from Renala Bam Bala road to Mitha Bhatti via Chak No.3/CD (Length -3.52 KM)</b>		<b><u>7,950,000</u></b>	
A12502	Works-Rural		7,950,000	
<b>LO13002050</b>	<b>Rehabilitatio of raod from Jandraka to Mauza Feroze Gogera road (Length-1.60 KM)</b>		<b><u>5,000,000</u></b>	
A12502	Works-Rural		5,000,000	
<b>LO13002051</b>	<b>Rehabilitatio of road from Naul Plot to Mirak (Length-1.68 KM)</b>		<b><u>5,000,000</u></b>	
A12502	Works-Rural		5,000,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO13002052</b>	<b>Rehabilitation of road from Naul Plot to Chak No.13/CD (Length-1.32 KM)</b>		<b><u>4,000,000</u></b>	
A12502	Works-Rural		4,000,000	
<b>LO13002060</b>	<b>Khara-I, District Kasur</b>		<b><u>1,844,000</u></b>	
A12502	Works-Rural		1,844,000	
<b>LO13002061</b>	<b>Sheikh Pur, District Gujrat</b>		<b><u>1,570,000</u></b>	
A12502	Works-Rural		1,570,000	
<b>LO13002070</b>	<b>Construction of PCC, Nullah, Sewerage National Park</b>		<b><u>2,324,000</u></b>	
A12501	Works-Urban		2,324,000	
<b>LO13002071</b>	<b>Construction of PCC, Nullah, Sewerage Azam Garden Karamat Colony.</b>		<b><u>2,000,000</u></b>	
A12501	Works-Urban		2,000,000	
<b>LO13002072</b>	<b>Construction of PCC, Nullah, Sewerage Canal View Phase-II</b>		<b><u>3,017,000</u></b>	
A12501	Works-Urban		3,017,000	
<b>LO13002073</b>	<b>Construction of PCC, Nullah, Sewerage Chowk Numberdaran to Kawa Chowk Hanjerwal.</b>		<b><u>2,953,000</u></b>	
A12501	Works-Urban		2,953,000	



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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO13002074</b>	<b>Constructiton of PCC, Nullah, Sewerage Naeed Road Link Raiwind Road via Atchison Society.</b>		<b><u>4,940,000</u></b>	
A12501	Works-Urban		4,940,000	
<b>LO13002075</b>	<b>Construction PCC, Nullah, Sewerage Main Naem Road towards NADRA Office</b>		<b><u>4,766,000</u></b>	
A12501	Works-Urban		4,766,000	
<b>LO13002076</b>	<b>Construction of PCC, Nullah, Sewerge Chung</b>		<b><u>5,000,000</u></b>	
A12501	Works-Urban		5,000,000	
<b>LO13002077</b>	<b>Construction of PCC, Nullah, Sewerge Ali Hussainabad.</b>		<b><u>2,500,000</u></b>	
A12501	Works-Urban		2,500,000	
<b>LO13002078</b>	<b>Construction of PCC, Nullah, Sewerge Maraka</b>		<b><u>2,500,000</u></b>	
A12501	Works-Urban		2,500,000	
<b>LO13002079</b>	<b>Construction of PCC, Nullah, Sewerge Tuff tile Manag Mandi, Lahore.</b>		<b><u>5,000,000</u></b>	
A12501	Works-Urban		5,000,000	
<b>LO13002080</b>	<b>Construction of PCC, Nullah, Sewerge Mal &amp; Bahi Kot, NA-128, Lahore.</b>		<b><u>5,000,000</u></b>	
A12501	Works-Urban		5,000,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO13002081</b>	<b>Construction of PCC, Nullah, Sewerge Mission Abadi, Raiwind, Lahore.</b>		<b><u>5,000,000</u></b>	
A12501	Works-Urban		5,000,000	
<b>LO13002082</b>	<b>Construction of PCC, Nullah, Sewerge Uthwal, NA-128, Lahore.</b>		<b><u>2,500,000</u></b>	
A12501	Works-Urban		2,500,000	
<b>LO13002083</b>	<b>Construction of PCC, Nullah, Sewerge Bhoobhtian.</b>		<b><u>2,500,000</u></b>	
A12501	Works-Urban		2,500,000	
<b>LO13002087</b>	<b>Construction of Boundary Wall of Graveyard in Village Baqar Pur U/C Langh, district Narowal.</b>		<b><u>500,000</u></b>	
A05270	To Others		500,000	
<b>LO13002088</b>	<b>Construction of Boundary Wall of Graveyard in Village Babral U/U Malah, district Narowal.</b>		<b><u>500,000</u></b>	
A05270	To Others		500,000	
<b>LO13002089</b>	<b>Construction of Boundary Wall of Graveyard in Village Maan Jhun U/C ghona, district Narowal.</b>		<b><u>500,000</u></b>	
A05270	To Others		500,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO13002090</b>	<b>Construction of Boundary Wall of Graveyard in Village Manzoor Pura Plot U/C Gorala, district Narowal.</b>		<b><u>500,000</u></b>	
A05270	To Others		500,000	
<b>LO13002091</b>	<b>Construction of Boundary Wall and Soling of Graveyard in Village Chandowal U/C Chandowal, District Narowal.</b>		<b><u>500,000</u></b>	
A05270	To Others		500,000	
<b>LO13002092</b>	<b>Installation of Water Filtration Plant in Village Khara Dewan U/C Sankhtra, District Narowal.</b>		<b><u>615,000</u></b>	
A05270	To Others		615,000	
<b>LO13002093</b>	<b>Installation of Water Filtration Plant in Village Raan U/C Rasinwal, District Narowal.</b>		<b><u>615,000</u></b>	
A05270	To Others		615,000	
<b>LO13002094</b>	<b>Construction of Community Hall in Basti Eisaian Ward No.13, District Narowal.</b>		<b><u>2,000,000</u></b>	
A05270	To Others		2,000,000	
<b>LO13002095</b>	<b>P/F LED Street Lights and Construction of PCC in Darbar Kartar Pur Sahib U/C Langah, District Narowal.</b>		<b><u>1,770,000</u></b>	
A05270	To Others		1,770,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO13002096</b>	<b>Construction of Drains and soling in Esa Nagri U/C No.2 District Narowal.</b>		<b><u>1,000,000</u></b>	
A05270	To Others		1,000,000	
<b>LO13002097</b>	<b>Construction of Boundary Wall in Zikria Colony U/C No.2 District Narowal</b>		<b><u>500,000</u></b>	
A05270	To Others		500,000	
<b>LO13002098</b>	<b>Construciton of Boundary Wall at Shamshan Ghat in Village Nangle Soodkan U/C Zafarwal, District Narowal.</b>		<b><u>500,000</u></b>	
A05270	To Others		500,000	
<b>LO13002099</b>	<b>Construction of Drains and Soling in Village Dokha U/C Langha District Narowal.</b>		<b><u>500,000</u></b>	
A05270	To Others		500,000	
<b>LO13002100</b>	<b>Rural Drainage &amp; RCC Scheme, UC Mhar Bhanguwan</b>		<b><u>14,805,000</u></b>	
A12502	Works-Rural		14,805,000	
<b>LO13002101</b>	<b>Rural Drainage &amp; RCC Scheme, UC Esan (Qureshianwala)</b>		<b><u>4,487,000</u></b>	
A12502	Works-Rural		4,487,000	
<b>LO13002102</b>	<b>Rural Drainage &amp; RCC Scheme, UC Baddo</b>		<b><u>6,825,000</u></b>	

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		Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
A12502	Works-Rural		6,825,000	
<b>LO13002104</b>	<b>Rural Drainage &amp; RCC Scheme, Wandala Dial Shah, UC-24</b>		<u><b>7,125,000</b></u>	
A12502	Works-Rural		7,125,000	
<b>LO13002241</b>	<b>Establishment of Govt. Girls H/s. at Youhanabad, Ferozepur Rd. Lahore.</b>		<u><b>25,000,000</b></u>	
A05270	To Others		25,000,000	
<b>LO13002242</b>	<b>Provision of Water Supply and Sanitation Facilities at Youhanabad</b>		<u><b>25,000,000</b></u>	
A05270	To Others		25,000,000	
<b>LO13002258</b>	<b>Widening &amp; Improvement of Fatehpur Sakesar Road, District Kushab.</b>		<u><b>20,000,000</b></u>	
A12102	Other highways/roads		20,000,000	
<b>LO13002259</b>	<b>Widening &amp; Improvement of Internal Roads in Jauharabad City, District Khushab.</b>		<u><b>15,000,000</b></u>	
A12102	Other highways/roads		15,000,000	
<b>LO13002260</b>	<b>Rehabilitation of internal roads in Quaidabad City, District Khushab.</b>		<u><b>15,000,000</b></u>	
A12102	Other highways/roads		15,000,000	

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			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>		<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>		<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>		<b>RURAL DEVELOPMENT</b>			
<b>062202</b>		<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>		<b>RURAL WORKS PROGRAMME</b>			
<b>LO13002269</b>		<b>Rural Drainage Scheme Chak No.139-SB, District Sargodha.</b>		<b><u>4,802,000</u></b>	
A12502		Works-Rural		4,802,000	
<b>LO13002273</b>		<b>Comprehensive Sewerage/drainage scheme with improvement of safe Drinking Water Facilities at Fransisabad district Gujranawala.</b>		<b><u>20,000,000</u></b>	
A05270		To Others		20,000,000	
<b>LO13002274</b>		<b>Construction of Link road from Noorpur Wasnal Road to Dhoke hastal, L=1.00 KM, District Chakwal.</b>		<b><u>4,885,000</u></b>	
A12102		Other highways/roads		4,885,000	
<b>LO13002279</b>		<b>Repair/ Rehabilitation of Old G.T. Road from Maulana Zafar Ali Khan Bypass Chowk to Allah - Wala Chowk upto District Boiundary Gujranwala, Tehsil Wazirabad, District Gujranwala L</b>		<b><u>161,010,000</u></b>	
A12102		Other highways/roads		161,010,000	
<b>LO13002341</b>		<b>Dualization of Road from Market Committee Office Jaranwala to Sheruana Pull Via Buchiana Chowk (Section upto Raja CNG) Length = 1.20 KM</b>		<b><u>30,000,000</u></b>	
A12102		Other highways/roads		30,000,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO13002345</b>	<b>Widening of road from Banglow Chowk Mamun Kanjana to Killian Wala, Length 10.70 KM</b>		<b><u>45,000,000</u></b>	
A12102	Other highways/roads		45,000,000	
<b>LO13002348</b>	<b>Widening / Improvement of road from Sargodha Road KM NO.9 to Pull Bhadri Wala via Small Industrial Estate (Section from Meeranwala Banglow to Pull Bahadriwala, Length 9.50 KM</b>		<b><u>40,000,000</u></b>	
A12102	Other highways/roads		40,000,000	
<b>LO13002349</b>	<b>Widening / Improvement of Road from Hameedpur Kalan to Dharam Kot Road, gujranwala (Length=6.00 Km)</b>		<b><u>30,000,000</u></b>	
A12102	Other highways/roads		30,000,000	
<b>LO13002350</b>	<b>Construction of Pinto Community Cebntre Catholic Church, Barkat Pura, Faisalabad.</b>		<b><u>30,000,000</u></b>	
A05270	To Others		30,000,000	
<b>LO13002352</b>	<b>Construction of road from Chak No.204 Bhai Wala Phatak, length 2.90 KM</b>		<b><u>40,000,000</u></b>	
A12102	Other highways/roads		40,000,000	
<b>LO13002353</b>	<b>Improvement of Road from Navalty Pull to Jhang Road, Length 8.00 KM</b>		<b><u>40,000,000</u></b>	
A12102	Other highways/roads		40,000,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO13002354</b>	<b>Rehabilitation / improvement of Jail Road (from Police Lines Chowk to Akbarabad Graveyard / WASA Channel), L=2.05 KM</b>		<b><u>57,500,000</u></b>	
A12102	Other highways/roads		57,500,000	
<b>LO13002355</b>	<b>Rehabilitation / improvement of Jail Road (from Akbarabad Graveyard / WASA Channel to Allied Morr), Length 1.10 KM</b>		<b><u>37,500,000</u></b>	
A12102	Other highways/roads		37,500,000	
<b>LO13002356</b>	<b>Construction / improvement of road from Sammundri Road Farooq Abad to Ahmad Nagar via Rashid Chowk, Abadi Bajwa, Ghousia Chowk with link Roads, Length 6.50 KM</b>		<b><u>20,000,000</u></b>	
A12102	Other highways/roads		20,000,000	
<b>LO13002357</b>	<b>Construction / Widening &amp; Improvement of road from Satiana Road to 225/RB Malkhan Wala (Incl. Links Usman Ghani Road, Elahi Abad &amp; Ahmad Abad Road), Length 6.50 KM</b>		<b><u>25,000,000</u></b>	
A12102	Other highways/roads		25,000,000	
<b>LO13002361</b>	<b>Construction of multipurpose sports grounds i.#####One at Chak No.153/RB Sahianwala ii.#####One at Chak Jhumra iii.#####One at Tehsil</b>		<b><u>50,000,000</u></b>	
A12102	Other highways/roads		50,000,000	



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		Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO13002364</b>	<b>Construction of V/R bridges at Nala Bahisti, identified by Malik Khalid Umer langrial, Const: of V/R Bridges at nala Bahisti Eisa Bhaba etc, District Muzaffargarh.</b>		<b><u>2,716,000</u></b>	
A12502	Works-Rural		2,716,000	
<b>LO13002365</b>	<b>Construction of soling/ drain/ culvers etc. in area of UC Marha Shurqi &amp; Manka Bhutta, Basti Jam Shokat Noon Wala, Basti Kanday Wala Basti Haji Wala, District Muzaffargarh</b>		<b><u>468,000</u></b>	
A12502	Works-Rural		468,000	
<b>LO13002368</b>	<b>Construction of road from Maryamabad to Khangah Dogran- Marh Balochan Road and Sahuwala with tuff-tile at Muqdasia Maryamabad, District Sheikhpura.</b>		<b><u>5,000,000</u></b>	
A05270	To Others		5,000,000	
<b>LO13002369</b>	<b>Rehabilitation of roads from Bus stop sucha Sauda to Gurdwara and Nullah from Manawala Road Christian abadi to Railway Gate, District Sheikhpura.</b>		<b><u>4,330,000</u></b>	
A05270	To Others		4,330,000	
<b>LO13002370</b>	<b>Construction of Road and drainage scheme Galoria Colony Sheikhpura.</b>		<b><u>5,670,000</u></b>	
A05270	To Others		5,670,000	

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<b>06</b>		<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>		<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>		<b>RURAL DEVELOPMENT</b>			
<b>062202</b>		<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>		<b>RURAL WORKS PROGRAMME</b>			
<b>LO13002371</b>		<b>Completion of Road from Bado Puli to Barkat Town, Tehsil Ferozwala, District Sheikhpura.</b>		<b><u>13,181,000</u></b>	
A12102		Other highways/roads		13,181,000	
<b>LO13002372</b>		<b>Providing/laying of tuff tiles on both sides of road start from Naqashbandi Chowk to Umer Electronics, D-I Block, Green Town, Lahore (PP-154)</b>		<b><u>6,546,000</u></b>	
A12102		Other highways/roads		6,546,000	
<b>LO13002373</b>		<b>Providing/laying of tuff tiles on both sides of road start from Umer Electronics to Umer Chowk, D-I Block, Green Town, Lahore (PP-154)</b>		<b><u>6,550,000</u></b>	
A12102		Other highways/roads		6,550,000	
<b>LO13002374</b>		<b>Construction of road starting from Social Welfare complex to Lasani Grammer School, D-I Block, Green Town, Lahore (PP-154)</b>		<b><u>7,210,000</u></b>	
A12102		Other highways/roads		7,210,000	
<b>LO13002375</b>		<b>Construction of road starting from Lasani Grammer School to Minhaj-ul-Quran School, D-I Block, Green Town, Lahore (PP-154)</b>		<b><u>7,231,000</u></b>	
A12102		Other highways/roads		7,231,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO13002376</b>	<b>Construction of road starting from Malik Book Centre to Naqashbandi Chowk to Umer Electronics, D-I Block, Green Town, Lahore (PP-154)</b>		<b><u>7,489,000</u></b>	
A12102	Other highways/roads		7,489,000	
<b>LO13002377</b>	<b>Construction of road starting from Naqashbandi Chowk to Govt. Primary School, Keer Kallan, D-I Block, Green Town, Lahore (PP-154)</b>		<b><u>7,499,000</u></b>	
A12102	Other highways/roads		7,499,000	
<b>LO13002378</b>	<b>Construction of road starting Niazi Hotel to Graveyard Nawaz Colony in Baggrian, PP-154, Lahore</b>		<b><u>7,475,000</u></b>	
A12102	Other highways/roads		7,475,000	
<b>LO13002379</b>	<b>Construction of Metalled Road from Pipli Pahar Road to Chak No.6-A/4-L (Length = 0.50 Km)</b>		<b><u>2,578,000</u></b>	
A12102	Other highways/roads		2,578,000	
<b>LO13002380</b>	<b>Construction of Metalled Road from Pipli Pahar Road to Dhaiey Chak No.7/4-L (Length = 0.50 Km)</b>		<b><u>2,470,000</u></b>	
A12102	Other highways/roads		2,470,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO13002400</b>	<b>Construction of PCC street No.10, Rasheed Nagar, Gali Zaheer Wali from ex-Street No.2 to 11, Street No.9, Bari Khan Wali and Street No. 14 Haroon Wali, colony,</b>		<b><u>2,429,000</u></b>	
A12102	Other highways/roads		2,429,000	
<b>LO13002401</b>	<b>Construction of PCC Road Masjid Jalali Wali and Street No. 8 Mohallah Shadi Pura and Street No. 9, 10 and Cross Shalimar Park and Street No. 5,6 and Cross Awias Nagar,</b>		<b><u>4,323,000</u></b>	
A12102	Other highways/roads		4,323,000	
<b>LO13002402</b>	<b>Construction of PCC Road in different streets in Allama Iqbal Colony, Faisalabad.</b>		<b><u>1,376,000</u></b>	
A12102	Other highways/roads		1,376,000	
<b>LO13002403</b>	<b>Construction of PCC Road in Street no. 6 &amp; 10 Partab Nagar and Street No. 7, Khalidabad, Faisalabad.</b>		<b><u>1,754,000</u></b>	
A12102	Other highways/roads		1,754,000	
<b>LO13002404</b>	<b>Construction of PCC Road, different streets C-Block Ahmed Nagar, Faisalabad.</b>		<b><u>1,930,000</u></b>	
A12102	Other highways/roads		1,930,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO13002405</b>	<b>Construction of PCC Street No. 1,2,5 Millat Colony No.2 and different streets Mohallah Korian and Jadeed Korian, Faisalabad.</b>		<b><u>1,596,000</u></b>	
A12102	Other highways/roads		1,596,000	
<b>LO13002406</b>	<b>Construction of PCC Street Rana Ghulam Muhammad Wali Easer Singh Wala Maqbool Road, Faisalabad.</b>		<b><u>1,456,000</u></b>	
A12102	Other highways/roads		1,456,000	
<b>LO13002407</b>	<b>Construction of Drain, soling and culvert, Street No. 1, 7 &amp; 8 Rasool Pura, Faisalabad.</b>		<b><u>2,033,000</u></b>	
A12102	Other highways/roads		2,033,000	
<b>LO13002408</b>	<b>Construction of PCC Road, Street No. 2,3 and Hani pan Shop Wali Niamat Colony, Faisalabad.</b>		<b><u>2,957,000</u></b>	
A12102	Other highways/roads		2,957,000	
<b>LO13002409</b>	<b>Construction of PCC Road Gali Khursheed public School Wali, Gali No. 9 Ihsan Mithoo walil, Gali Haji Iftikhar Wali, Gali Masjid Noor Wali, Ayub colony, Gali Kahlid Secretary Wali</b>		<b><u>2,393,000</u></b>	
A12102	Other highways/roads		2,393,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO13002410</b>	<b>Construction of PCC Road, Street No.3 Madrissa Dar-ul-Aloom Wali, Street No. 4, Al-Huda School Wali and Cross Street No. 6 to 11 Sanora Colony, Faisalabad.</b>		<b><u>2,436,000</u></b>	
A12102	Other highways/roads		2,436,000	
<b>LO13002411</b>	<b>Construction of PCC Road, Street Goshi Wali premier Colony, Faisalabad.</b>		<b><u>478,000</u></b>	
A12102	Other highways/roads		478,000	
<b>LO13002412</b>	<b>Construction of Carpet road at street No. 12 with Cross at Abdullah Colony, Faisalabad.</b>		<b><u>3,428,000</u></b>	
A12102	Other highways/roads		3,428,000	
<b>LO13002413</b>	<b>Construction of Road in Rachna Town Extension-3 Satiana road, Faisalabad.</b>		<b><u>1,631,000</u></b>	
A12102	Other highways/roads		1,631,000	
<b>LO13002414</b>	<b>Construction of Road main Bazar Muhammad Ali Town, Faisalabad.</b>		<b><u>1,964,000</u></b>	
A12102	Other highways/roads		1,964,000	
<b>LO13002415</b>	<b>Improvement of Road, Al-Madina Chaki Wali Aslam Numberdar and Masjid Wali Samanabad, Faisalabad.</b>		<b><u>2,729,000</u></b>	
A12102	Other highways/roads		2,729,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO13002416</b>	<b>Construction of Road(Remaining portion) Gali No.8 Ghaus Nagar, Faisalabad.</b>		<b><u>1,322,000</u></b>	
A12102	Other highways/roads		1,322,000	
<b>LO13002417</b>	<b>Improvement of Carpet Road Mian Rafiq Sizing Wali from Korian road to main Road Murad Colony, Faisalabad.</b>		<b><u>2,928,000</u></b>	
A12102	Other highways/roads		2,928,000	
<b>LO13002418</b>	<b>Improvement of Carpet Road sun Rise School Wali Minhas House to Malik Ilam Din House, people colony No.2, Faisalabad.</b>		<b><u>837,000</u></b>	
A12102	Other highways/roads		837,000	
<b>LO13002419</b>	<b>Construction of PCC &amp; Drainage at Arshi Market Jinnah Road, Gujranwala</b>		<b><u>1,300,000</u></b>	
A12102	Other highways/roads		1,300,000	
<b>LO13002420</b>	<b>Construction of PCC &amp; Drainage at Street Barkat Colony, Gujranwala</b>		<b><u>2,350,000</u></b>	
A12102	Other highways/roads		2,350,000	
<b>LO13002421</b>	<b>Construction of PCC &amp; Drainage at Street Near Bhatti Chowk, Industrial Estate, Gujranwala</b>		<b><u>1,400,000</u></b>	
A12102	Other highways/roads		1,400,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO13002422</b>	<b>Construction of PCC &amp; Drainage at Streets Near Crystal Gear Pump 30# Bazar, Shaheenabad, Gujranwala</b>		<b><u>1,120,000</u></b>	
A12102	Other highways/roads		1,120,000	
<b>LO13002423</b>	<b>Construction of PCC &amp; Drainage at Qabristan road Dhullay, Gujranwala</b>		<b><u>1,180,000</u></b>	
A12102	Other highways/roads		1,180,000	
<b>LO13002424</b>	<b>Construction of PCC &amp; Drainage at Stets Dhullay, Gujranwala</b>		<b><u>1,200,000</u></b>	
A12102	Other highways/roads		1,200,000	
<b>LO13002425</b>	<b>Construction of PCC &amp; Drainage at Main Galla Barkat Colony, Gujranwala</b>		<b><u>1,990,000</u></b>	
A12102	Other highways/roads		1,990,000	
<b>LO13002426</b>	<b>Construction of PCC &amp; Drainage at Galla Khan Floor Mill Wala Samanabad, Gujranwala</b>		<b><u>3,300,000</u></b>	
A12102	Other highways/roads		3,300,000	
<b>LO13002427</b>	<b>Construction of PCC &amp; Drainage at Galla near Grid Station Colony, Gujranwala</b>		<b><u>1,925,000</u></b>	
A12102	Other highways/roads		1,925,000	



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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO13002428</b>	<b>Construction of PCC &amp; Drainage at Galla Sundas Foundation Wala, Jinnah Road, Gujranwala</b>		<b><u>1,850,000</u></b>	
A12102	Other highways/roads		1,850,000	
<b>LO13002429</b>	<b>Construction of PCC &amp; Drainage at Galla Zaid Colony, Gujranwala</b>		<b><u>2,740,000</u></b>	
A12102	Other highways/roads		2,740,000	
<b>LO13002430</b>	<b>Construction of PCC &amp; Drainage at Gali No.1 Dr. Sohail Wali &amp; Galla Nobel Fan Wala G.T. Road, Shaheenabad, Gujranwala</b>		<b><u>1,650,000</u></b>	
A12102	Other highways/roads		1,650,000	
<b>LO13002431</b>	<b>Construction of PCC &amp; Drainage at Galli No.11 #C# Block, Shaheenabad, Gujranwala</b>		<b><u>1,900,000</u></b>	
A12102	Other highways/roads		1,900,000	
<b>LO13002432</b>	<b>Construction of PCC &amp; Drainage at at Galli No.13 #C# Block, Shaheenabad, Gujranwala</b>		<b><u>2,200,000</u></b>	
A12102	Other highways/roads		2,200,000	
<b>LO13002433</b>	<b>Construction of PCC &amp; Drainage at Galli No.14 #C# Block, Shaheenabad, Gujranwala</b>		<b><u>2,350,000</u></b>	
A12102	Other highways/roads		2,350,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO13002434</b>	<b>Construction of PCC &amp; Drainage at Gali Abdul Rasheed Rehmani Wali Moh. Chah Chora, Gujranwala</b>		<b><u>1,135,000</u></b>	
A12102	Other highways/roads		1,135,000	
<b>LO13002435</b>	<b>Construction of PCC &amp; Drainage at Gali Irshad Dai Wlai Samanabad, Gujranwala</b>		<b><u>2,100,000</u></b>	
A12102	Other highways/roads		2,100,000	
<b>LO13002436</b>	<b>Construction of PCC &amp; Drainage at Gali Khala Irshad Wali, Samanabad, Gujranwala</b>		<b><u>1,350,000</u></b>	
A12102	Other highways/roads		1,350,000	
<b>LO13002437</b>	<b>Construction of PCC &amp; Drainage at Gali Masjid Wali Rasul Pura, Gujranwala</b>		<b><u>983,000</u></b>	
A12102	Other highways/roads		983,000	
<b>LO13002438</b>	<b>Construction of PCC &amp; Drainage at Galli Mistry Zafar Wali, Dhullay, Gujranwala</b>		<b><u>750,000</u></b>	
A12102	Other highways/roads		750,000	
<b>LO13002439</b>	<b>Construction of PCC &amp; Drainage at Main Bazar Rasul Pura, Gujranwala</b>		<b><u>3,950,000</u></b>	
A12102	Other highways/roads		3,950,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO13002440</b>	<b>Construction of PCC &amp; Drainage at Main Ji Market Samanabad, Gujranwala</b>		<b><u>1,500,000</u></b>	
A12102	Other highways/roads		1,500,000	
<b>LO13002441</b>	<b>Construction of PCC &amp; Drainage at Streets Moh. Chah Chora Nawaz Sharif Road, Gujranwala</b>		<b><u>1,000,000</u></b>	
A12102	Other highways/roads		1,000,000	
<b>LO13002442</b>	<b>Construction of Tuff Tile &amp; Drainage at Galli No.2 Allama Iqbal colony, Dhullay, Gujranwala</b>		<b><u>2,600,000</u></b>	
A12102	Other highways/roads		2,600,000	
<b>LO13002443</b>	<b>Construction of PCC &amp; Drainage at Streets Javaid Town, Gujranwala</b>		<b><u>1,080,000</u></b>	
A12102	Other highways/roads		1,080,000	
<b>LO13002444</b>	<b>Construction of PCC &amp; Drainage at Streets near 30# Bazar, Shaheenabad, Gujranwala</b>		<b><u>1,900,000</u></b>	
A12102	Other highways/roads		1,900,000	
<b>LO13002445</b>	<b>Construction of PCC &amp; Drainage at Streets Arsal Colony, Gujranwala</b>		<b><u>2,670,000</u></b>	
A12102	Other highways/roads		2,670,000	
<b>LO13002446</b>	<b>Construction of PCC &amp; Drainage at Streets Chah Badey Wala, Gujranwala</b>		<b><u>1,568,000</u></b>	

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		Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
A12102	Other highways/roads		1,568,000	
<b>LO13002447</b>	<b>Construction of PCC &amp; Drainage at Streets Masjid Toba Chah Chora, Gujranwala</b>		<u><b>1,650,000</b></u>	
A12102	Other highways/roads		1,650,000	
<b>LO13002448</b>	<b>Construction of PCC &amp; Drainage at Steets Main Bazar Rajkot, Gujranwala</b>		<u><b>1,525,000</b></u>	
A12102	Other highways/roads		1,525,000	
<b>LO13002449</b>	<b>Construction of PCC &amp; Drainage at Streets near Main Dhullay Road, Gujranwala</b>		<u><b>1,365,000</b></u>	
A12102	Other highways/roads		1,365,000	
<b>LO13002450</b>	<b>Construction of PCC &amp; Drainage at Streets link Mansoor road &amp; link Galla Deen Daran Wala, Dhullay, Gujranwala</b>		<u><b>857,000</b></u>	
A12102	Other highways/roads		857,000	
<b>LO13002451</b>	<b>Construction of PCC &amp; Drainage at Streets Moh. Chah Chora Bilal Road, Gujranwala</b>		<u><b>1,150,000</b></u>	
A12102	Other highways/roads		1,150,000	
<b>LO13002452</b>	<b>Construction of PCC &amp; Drainage at Streets Rajkot, Gujranwala</b>		<u><b>700,000</b></u>	
A12102	Other highways/roads		700,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO13002453</b>	<b>Construction of PCC &amp; Drainage at Streets Noor-e-Mustafa Colony, Gujranwala</b>		<b><u>1,230,000</u></b>	
A12102	Other highways/roads		1,230,000	
<b>LO13002454</b>	<b>Construction of PCC &amp; Drainage at Streets Rasul Pura, Gujranwala</b>		<b><u>1,900,000</u></b>	
A12102	Other highways/roads		1,900,000	
<b>LO13002455</b>	<b>Construction of PCC &amp; Drainage at Streets Shafee Colony, Shaheenabad, Gujranwala</b>		<b><u>1,000,000</u></b>	
A12102	Other highways/roads		1,000,000	
<b>LO13002456</b>	<b>Construction of PCC &amp; Drainage at Streets Kashmir Road, Shaheenabad, Gujranwala</b>		<b><u>930,000</u></b>	
A12102	Other highways/roads		930,000	
<b>LO13002457</b>	<b>Construction of PCC &amp; Drainage at Streets Suian Wala Khoo, Gujranwala</b>		<b><u>1,372,000</u></b>	
A12102	Other highways/roads		1,372,000	
<b>LO13002458</b>	<b>Construction of PCC &amp; Drainage at Streets near Taran Wala Galla Shaheenabad, Gujranwala</b>		<b><u>1,500,000</u></b>	
A12102	Other highways/roads		1,500,000	
<b>LO13002459</b>	<b>Construction of PCC &amp; Drainage at Streets Tufail Town, Gujranwala</b>		<b><u>1,850,000</u></b>	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
A12102	Other highways/roads		1,850,000	
<b>LO13002460</b>	<b>Construction of PCC &amp; Drainage at Streets Zahid Colony, Gujranwala</b>		<u><b>900,000</b></u>	
A12102	Other highways/roads		900,000	
<b>LO13002461</b>	<b>Construction of PCC &amp; Drainage at Supra Road, Majeed Colony, Gujranwala</b>		<u><b>1,030,000</b></u>	
A12102	Other highways/roads		1,030,000	
<b>LO13002462</b>	<b>Rural Drainage &amp; PCC Scheme UC Dhamkey</b>		<u><b>5,000,000</b></u>	
A12502	Works-Rural		5,000,000	
<b>LO13002463</b>	<b>Rural Drainage &amp; PCC Scheme UC Mahmood Kot</b>		<u><b>5,000,000</b></u>	
A12502	Works-Rural		5,000,000	
<b>LO13002464</b>	<b>Rural Drainage &amp; PCC Scheme UC Sharqpur</b>		<u><b>5,000,000</b></u>	
A12502	Works-Rural		5,000,000	
<b>LO13002465</b>	<b>Rural Drainage &amp; PCC Scheme UC Qureashian</b>		<u><b>5,000,000</b></u>	
A12502	Works-Rural		5,000,000	
<b>LO13002466</b>	<b>Rural Drainage &amp; PCC Scheme UC Mandian Wala</b>		<u><b>5,000,000</b></u>	
A12502	Works-Rural		5,000,000	
<b>LO13002467</b>	<b>Rural Drainage &amp; PCC Scheme UC Marh Bhaguwan</b>		<u><b>10,000,000</b></u>	

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
A12502	Works-Rural		10,000,000	
<b>LO13002468</b>	<b>Rural Drainage &amp; PCC Scheme UC Sahjowal</b>		<u><b>5,000,000</b></u>	
A12502	Works-Rural		5,000,000	
<b>LO13002471</b>	<b>Construction of Drain &amp; Soling at Behak maken &amp; Kolowal, District Sargodha.</b>		<u><b>2,000,000</b></u>	
A12502	Works-Rural		2,000,000	
<b>LO13002472</b>	<b>Construction of Drain &amp; soling at Chak No. 90-NB &amp; Chak No. 102-NB District Sargodha.</b>		<u><b>2,000,000</b></u>	
A12502	Works-Rural		2,000,000	
<b>LO13002473</b>	<b>Construction of Drain &amp; soling at Chak No. 81-NB &amp; Chak No. 84-NB, District Sargodha.</b>		<u><b>2,000,000</b></u>	
A12502	Works-Rural		2,000,000	
<b>LO13002474</b>	<b>Construction of drain &amp; Soling &amp; nallah at Dera Malik Muhammad Rafique Dakhli Chak No. 67-NB</b>		<u><b>2,000,000</b></u>	
A12502	Works-Rural		2,000,000	
<b>LO13002475</b>	<b>Rural Drainage Scheme at Chak No. 67-ANB, &amp; Chak No.82-NB</b>		<u><b>2,000,000</b></u>	
A12502	Works-Rural		2,000,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO13002476</b>	<b>Construction of Drain &amp; Soling at Mouza Luqman &amp; Chak No. 80-Sb, District Sargodha.</b>		<b><u>2,000,000</u></b>	
A12502	Works-Rural		2,000,000	
<b>LO13002477</b>	<b>Construction of Drain &amp; Soling at Mouza Laluwali, District Sargodha.</b>		<b><u>2,000,000</u></b>	
A12502	Works-Rural		2,000,000	
<b>LO13002478</b>	<b>Construction of Drain &amp; Soling at village Bhagatwala, District Sargodha.</b>		<b><u>2,000,000</u></b>	
A12502	Works-Rural		2,000,000	
<b>LO13002479</b>	<b>Construction of Surface Drain/ soling at chak No. 42-SB &amp; Chak No. 100-SB, District Sargodha.</b>		<b><u>2,500,000</u></b>	
A12502	Works-Rural		2,500,000	
<b>LO13002480</b>	<b>Construction of surface Drains soling &amp; sullage carrier at Chak No.24-SB &amp; Chak No. 51-SB,</b>		<b><u>2,600,000</u></b>	
A12502	Works-Rural		2,600,000	
<b>LO13002481</b>	<b>Construction of surface Drains / soling at Chak Jodh &amp; Chak No. 96-NB, District Sargodha.</b>		<b><u>2,000,000</u></b>	
A12502	Works-Rural		2,000,000	



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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO13002482</b>	<b>Construction of surface Drains / Soling at chak No.30-SB &amp; Chak No. 38-Sb, District Sargodha.</b>		<b><u>2,000,000</u></b>	
A12502	Works-Rural		2,000,000	
<b>LO13002483</b>	<b>Construction of Sullage carrier &amp; Soling at Chak No. 74-SB, District Sargodha.</b>		<b><u>2,000,000</u></b>	
A12502	Works-Rural		2,000,000	
<b>LO13002484</b>	<b>Construction of Drain and Soling at Chak No. 106-SB &amp; Chak No. 111-SB, District Sargodha.</b>		<b><u>2,000,000</u></b>	
A12502	Works-Rural		2,000,000	
<b>LO13002485</b>	<b>Construction of Drain and Soling at Chak No. 45-SB &amp; Chak No 46-SB, District Sargodha.</b>		<b><u>2,000,000</u></b>	
A12502	Works-Rural		2,000,000	
<b>LO13002486</b>	<b>Construction surface Drain, PCC &amp;Sullage Carrier at Chak No. 104-SB, District Sargodha.</b>		<b><u>3,000,000</u></b>	
A12502	Works-Rural		3,000,000	
<b>LO13002487</b>	<b>Construction of Surface Drain, Soling &amp; Sullage Carrier at village Assian Wala &amp; Chak No. 107-Sb</b>		<b><u>2,000,000</u></b>	
A12502	Works-Rural		2,000,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO13002488</b>	<b>Construction of Drains &amp; Soling at Chak No. 108-NB &amp; Chak No.51-NB, District Sargodha.</b>		<b><u>2,500,000</u></b>	
A12502	Works-Rural		2,500,000	
<b>LO13002489</b>	<b>Construction of Drains &amp; Soling tuff tiles &amp; laying RCC sewer at Chak No. 103-SB, District Sargodha.</b>		<b><u>3,400,000</u></b>	
A12502	Works-Rural		3,400,000	
<b>LO13002490</b>	<b>Construction of soling &amp; Drains at Shaheenabad, District Sargodha.</b>		<b><u>2,000,000</u></b>	
A12502	Works-Rural		2,000,000	
<b>LO13002491</b>	<b>Construction of soling &amp; Drains at Chak Noi. 120-Sb, District Sargodha.</b>		<b><u>2,000,000</u></b>	
A12502	Works-Rural		2,000,000	
<b>LO13002492</b>	<b>Construction of soling &amp; Drains at Chak No. 123-NB/chak No. 127-SB, District Sargodha.</b>		<b><u>2,000,000</u></b>	
A12502	Works-Rural		2,000,000	
<b>LO13002493</b>	<b>Construction of soling &amp; Drains at Chak No. 126-SB &amp; Chak No. 130-SB, District Sargodha.</b>		<b><u>2,000,000</u></b>	
A12502	Works-Rural		2,000,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO13002623</b>	<b>Construction of Soling, Sewerage, Street Saeed Akhtar Butt Wali Taj Town, Mian Channu.</b>		<b><u>1,000,000</u></b>	
A12502	Works-Rural		1,000,000	
<b>LO13002624</b>	<b>Construction of Soling, Drain, Sullage Carrier Chak No.116/15L</b>		<b><u>3,000,000</u></b>	
A12502	Works-Rural		3,000,000	
<b>LO13002625</b>	<b>Construction of Soling, Re-Soling, Drains, Sullage Carrier Chak No.18/8-AR</b>		<b><u>2,000,000</u></b>	
A12502	Works-Rural		2,000,000	
<b>LO13002626</b>	<b>Construction of Soling, Re-Soling, Drains, Sullage Carrier Chak No.14/8-AR</b>		<b><u>4,000,000</u></b>	
A12502	Works-Rural		4,000,000	
<b>LO13002627</b>	<b>Construction of Soling, Re-Soling, Drains, Sullage Carrier Chak No.19/8-AR Manroo Sher</b>		<b><u>2,500,000</u></b>	
A12502	Works-Rural		2,500,000	
<b>LO13002628</b>	<b>Construction of Soling, Re-Soling, Drains, Sullage Carrier Chak No.90/15-L</b>		<b><u>1,000,000</u></b>	
A12502	Works-Rural		1,000,000	
<b>LO13002629</b>	<b>Construction of Soling, Re-Soling, Drains, Sullage Carrier Chak No.96A/15-L</b>		<b><u>2,000,000</u></b>	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
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<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
A12502	Works-Rural		2,000,000	
<b>LO13002630</b>	<b>Construction of Soling, Re-Soling, Drains, Sullage Carrier Chak No.135/16-L to Abbadi Tibba Siyahnwali &amp; Abadi SP Shafique Wali.</b>		<u><b>1,800,000</b></u>	
A12502	Works-Rural		1,800,000	
<b>LO13002631</b>	<b>Construction of Soling, Re-Soling, Drains, Sullage Carrier Chak No.10/8AR</b>		<u><b>2,000,000</b></u>	
A12502	Works-Rural		2,000,000	
<b>LO13002632</b>	<b>Construction of Soling, Drains, Culverts Chak No.5/8-AR</b>		<u><b>700,000</b></u>	
A12502	Works-Rural		700,000	
<b>LO13002732</b>	<b>Mian Mir Park, Lahore Cantt.</b>		<u><b>4,000,000</b></u>	
A12501	Works-Urban		4,000,000	
<b>LO13002733</b>	<b>Ghulam Muhammad Park, Lahore Cantt.</b>		<u><b>5,000,000</b></u>	
A12501	Works-Urban		5,000,000	
<b>LO13002734</b>	<b>Dawn Park, Lahore Cantt.</b>		<u><b>1,700,000</b></u>	
A12501	Works-Urban		1,700,000	
<b>LO13002735</b>	<b>Construction of Amer Sadhu Park, Walton Cantt.</b>		<u><b>4,000,000</b></u>	
A12501	Works-Urban		4,000,000	

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<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO13002736</b>	<b>Rehabilitation of Ghousia Chowk to Habib Pura = Tolakey Road in Tehsil Kamonke, District Gujranwala L=6.17 Km.</b>		<b><u>20,000,000</u></b>	
A12102	Other highways/roads		20,000,000	
<b>LO13002737</b>	<b>Rehabilitation of Road from Ban Hafiz Jee to Sakesar Via Dhoke Miani, District Mianwali.</b>		<b><u>30,000,000</u></b>	
A12102	Other highways/roads		30,000,000	
<b>LO13002739</b>	<b>Rehabilitation of Road start from Multan Road shamkey Bhattian via Bath Village to Lodhary NA-128 Lahore. (Length=2.00Km)</b>		<b><u>8,597,000</u></b>	
A12501	Works-Urban		8,597,000	
<b>LO13002740</b>	<b>Rehabilitation /Improvement of road start from Raiwind Manga Road to peeran da Warah NA-128 Lahore (Length=2.00Km)</b>		<b><u>7,338,000</u></b>	
A12501	Works-Urban		7,338,000	
<b>LO13002741</b>	<b>Rehabilitation of Road From Defence Road Jalyana Village PP-160 Lahore.</b>		<b><u>9,082,000</u></b>	
A12501	Works-Urban		9,082,000	
<b>LO13002742</b>	<b>Rehabilitation of Road start from Nanoo dogar Village to Dera Malikan Da NA-128 Lahore.</b>		<b><u>10,035,000</u></b>	
A12501	Works-Urban		10,035,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO13002743</b>	<b>Rehabilitation of Road start from Jhuggian Zaildaran to Darbar NA-128 Lahore. (Length=1.35Km)</b>		<b><u>7,083,000</u></b>	
A12501	Works-Urban		7,083,000	
<b>LO13002744</b>	<b>Rehabilitation of Road at Kot Gujran near Maraca NA-128 Lahore (Length=7900Rft).</b>		<b><u>10,000,000</u></b>	
A12501	Works-Urban		10,000,000	
<b>LO13002745</b>	<b>Construction of PCC and Drain in Kamiran Da Warah NA-128 Lahore.</b>		<b><u>4,078,000</u></b>	
A12501	Works-Urban		4,078,000	
<b>LO13002746</b>	<b>Construction of PCC in Chah Tamboli No. 1 Village NA-128 Lahore.</b>		<b><u>6,770,000</u></b>	
A12501	Works-Urban		6,770,000	
<b>LO13002747</b>	<b>Rehabilitation /improvement of Road start from Raiwind Manga Road to Nehlay Village NA-128(Length -2.70 KM)</b>		<b><u>10,000,000</u></b>	
A12501	Works-Urban		10,000,000	
<b>LO13002748</b>	<b>Rehabilitation of Remaining Portion of Chah Tamboli Road to Jia Ka Tibba NA-128 Lahore.</b>		<b><u>6,721,000</u></b>	
A12501	Works-Urban		6,721,000	

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Rs

Rs

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**06 HOUSING AND COMMUNITY AMENITIES**  
**062 COMMUNITY DEVELOPMENT**  
**0622 RURAL DEVELOPMENT**  
**062202 RURAL WORKS PROGRAMME**  
**LE4209 RURAL WORKS PROGRAMME**

<b>LO13002749</b>	<b>Rehabilitation /Improvement of Road start from Baddoki Sani via Manak Village to Pajjian Road NA-128 Lahore.</b>		<b><u>10,000,000</u></b>	
A12501	Works-Urban		10,000,000	
<b>LO13002751</b>	<b>Construction of PCC, Street &amp; Drain/Nullah Village Mitranwala, Tehsil Daska, District Sialkot.</b>		<b><u>2,000,000</u></b>	
A05270	To Others		2,000,000	
<b>LO13002752</b>	<b>Construction of PCC, Street &amp; Drain/Nullah Village Bhaday Wala, Tehsil Daska, District Sialkot.</b>		<b><u>2,000,000</u></b>	
A05270	To Others		2,000,000	
<b>LO13002753</b>	<b>Construction of PCC, Street &amp; Drain/Nullah Village Garha, Kotli Khanu &amp; Bharoke Khurd, Tehsil Daska, District Sialkot.</b>		<b><u>2,000,000</u></b>	
A05270	To Others		2,000,000	
<b>LO13002754</b>	<b>Construction of PCC, Street &amp; Drain/Nullah Village Burj Cheema &amp; Kot Masta, Tehsil Daska, District Sialkot.</b>		<b><u>2,000,000</u></b>	
A05270	To Others		2,000,000	

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<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO13002755</b>	<b>Construction of PCC, Street &amp; Drain/Nullah Village Kot Goindke, Mohallah Habib Pura &amp; Burj Arrian, Tehsil Daska, District Sialkot</b>		<b><u>2,000,000</u></b>	
A05270	To Others		2,000,000	
<b>LO13002756</b>	<b>Construction of PCC, Street &amp; Drain/Nullah Gulstan Colony</b>		<b><u>2,000,000</u></b>	
A05270	To Others		2,000,000	
<b>LO13002757</b>	<b>Construction of PCC, Street &amp; Drain/Nullah Qazi Town Gala Qari Khalid Wala, Tehsil Daska, District Sialkot.</b>		<b><u>2,000,000</u></b>	
A05270	To Others		2,000,000	
<b>LO13002758</b>	<b>Construction of PCC, Street &amp; Drain/Nullah UC Model Town Mohallah Shad Pura, Tehsil Daska, District Sialkot.</b>		<b><u>2,000,000</u></b>	
A05270	To Others		2,000,000	
<b>LO13002759</b>	<b>Construction of PCC, Street &amp; Drain/Nullah Nadeem Abad, Taqiq Abad &amp; Islamabad, Tehsil Daska, District Sialkot.</b>		<b><u>2,000,000</u></b>	
A05270	To Others		2,000,000	
<b>LO13002760</b>	<b>Construction of PCC, Street &amp; Drain/Nullah Ghalla Mandi Sohawa, Tehsil Daska, District Sialkot</b>		<b><u>2,000,000</u></b>	



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<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
A05270	To Others		2,000,000	
<b>LO13002761</b>	<b>Rehabilitation of road from Chak No.501 Padrianwala (L=0.40 KM), Jhang</b>		<b><u>1,147,000</u></b>	
A12102	Other highways/roads		1,147,000	
<b>LO13002762</b>	<b>Rehabilitation of road Aalaabad to Sagharwala (L=0.50 KM), Jhang</b>		<b><u>1,509,000</u></b>	
A12102	Other highways/roads		1,509,000	
<b>LO13002763</b>	<b>Rehabilitation of road from Sandha Wala Chak No.497/JB to Muoza Bhangu (L=1.70 KM), Jhang</b>		<b><u>4,864,000</u></b>	
A12102	Other highways/roads		4,864,000	
<b>LO13002764</b>	<b>Rehabilitation of road from Meerak Sial to Mouza Fareed Mehmood Kathia (L=0.36KM), Jhang</b>		<b><u>1,108,000</u></b>	
A12102	Other highways/roads		1,108,000	
<b>LO13002765</b>	<b>Rehabilitation of road from , Mehar Ali Chowk to Pull Bahadar(L=1.00KM) Jhang</b>		<b><u>2,994,000</u></b>	
A12102	Other highways/roads		2,994,000	
<b>LO13002766</b>	<b>Rehabilitation of road from Shorkot Cantt road to Nawan Chak(L=0.21KM) Jhang</b>		<b><u>608,000</u></b>	
A12102	Other highways/roads		608,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO13002767</b>	<b>Rehabilitation of road Pull 17 Ghagh to 9-Ghagh(L=1.00KM) , Jhang</b>		<b><u>2,896,000</u></b>	
A12102	Other highways/roads		2,896,000	
<b>LO13002768</b>	<b>Rehabilitation of road from 20-Ghagh to Chowk Lalian wala (L=1.40 KM) , Jhang</b>		<b><u>4,166,000</u></b>	
A12102	Other highways/roads		4,166,000	
<b>LO13002769</b>	<b>Rehabilitation of road from Noori Chowk to Kheer Bhasti, (L=1.00KM) , Jhang</b>		<b><u>2,827,000</u></b>	
A12102	Other highways/roads		2,827,000	
<b>LO13002770</b>	<b>Rehabilitation of road from Lakhi Pull to Khaki Adda (L=1.25KM) , Jhang</b>		<b><u>3,646,000</u></b>	
A12102	Other highways/roads		3,646,000	
<b>LO13002771</b>	<b>Rehabilitation of road from grid station Shorkot city to Doran Pur, (L=1.00KM) ,Jhang</b>		<b><u>2,824,000</u></b>	
A12102	Other highways/roads		2,824,000	
<b>LO13002772</b>	<b>Rehabilitation of road from Khumana wala to Chak No. 4-Ghagh (L=0.50KM) , Jhang</b>		<b><u>1,414,000</u></b>	
A12102	Other highways/roads		1,414,000	
<b>LO13002780</b>	<b>Construction of PCC Wali Street Baghbanpura Housing Scheme UC-46</b>		<b><u>800,000</u></b>	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
A12501	Works-Urban		800,000	
<b>LO13002781</b>	<b>Construction of PCC Link Wali Street Bhaghbanpura Housing Scheme UC-46</b>		<u><b>700,000</b></u>	
A12501	Works-Urban		700,000	
<b>LO13002782</b>	<b>Construction of PCC Bilal Street No.6, Link Amer Road UC-14</b>		<u><b>1,100,000</b></u>	
A12501	Works-Urban		1,100,000	
<b>LO13002783</b>	<b>Construction of PCC Street No.1, Lalazar Colony Link Kashmir Road UC-14</b>		<u><b>1,100,000</b></u>	
A12501	Works-Urban		1,100,000	
<b>LO13002784</b>	<b>Construction of PCC Block B-II Shada Parchun Wali Street UC-16</b>		<u><b>1,000,000</b></u>	
A12501	Works-Urban		1,000,000	
<b>LO13002785</b>	<b>Construction of PCC Street No.190 Multani Colony &amp; Link Gondal Wali UC-35</b>		<u><b>1,200,000</b></u>	
A12501	Works-Urban		1,200,000	
<b>LO13002786</b>	<b>Construction of PCC Street No.3 Link Abu Bakar Street Multani Colony UC-35</b>		<u><b>1,000,000</b></u>	
A12501	Works-Urban		1,000,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO13002787</b>	<b>Construction of PCC Street No.1, Chohan Colony Bhagatpura UC-14</b>		<b><u>500,000</u></b>	
A12501	Works-Urban		500,000	
<b>LO13002788</b>	<b>Construction of PCC Street No.1, Noor Park &amp; Link Street UC-15</b>		<b><u>1,400,000</u></b>	
A12501	Works-Urban		1,400,000	
<b>LO13002789</b>	<b>Construction of PCC Street No.1, Chakki Wali &amp; Link Khurshid Park UC-14</b>		<b><u>1,200,000</u></b>	
A12501	Works-Urban		1,200,000	
<b>LO13002791</b>	<b>Construction of metalled road from Motorway-Sheikhupura Road to link road Dera Chadran (L=0.67 Km)</b>		<b><u>2,204,000</u></b>	
A12102	Other highways/roads		2,204,000	
<b>LO13002792</b>	<b>Construction of metalled road from Khanna Poofi Phairyanwala Road to Tibba Samulana Dera malik Abid.</b>		<b><u>904,000</u></b>	
A12102	Other highways/roads		904,000	
<b>LO13002793</b>	<b>Construction of metalled road from hichkipur Rajpootan to Abdaliyan Bridge (L=4.00 KM)</b>		<b><u>14,350,000</u></b>	
A12102	Other highways/roads		14,350,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO13002794</b>	<b>Construction of metalled road from Khanna Pooti Canal to Jalapur (L=2.50 KM)</b>		<b><u>8,232,000</u></b>	
A12102	Other highways/roads		8,232,000	
<b>LO13002795</b>	<b>Construction of metalled road from Thabal Burhanaywala Road to Jhuggian Arraiyan (L=1.25 Km)</b>		<b><u>3,811,000</u></b>	
A12102	Other highways/roads		3,811,000	
<b>LO13002796</b>	<b>Construction of metalled road from Thatha kaniyan to Kaddianwali haveli (L=1.10 Km)</b>		<b><u>6,252,000</u></b>	
A12102	Other highways/roads		6,252,000	
<b>LO13002797</b>	<b>Construction of metalled road from Sharaqpur Road to Kot Mahmood (L=1.10 KM)</b>		<b><u>4,506,000</u></b>	
A12102	Other highways/roads		4,506,000	
<b>LO13002798</b>	<b>Construction of metalled road from Bholay Shah to Mandi Faizabad (L=4.40 KM)</b>		<b><u>13,010,000</u></b>	
A12102	Other highways/roads		13,010,000	
<b>LO13002799</b>	<b>Construction of metalled road from Jalapur (remaining portion) (L=1.00 KM)</b>		<b><u>3,716,000</u></b>	
A12102	Other highways/roads		3,716,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO13002800</b>	<b>Construction of metalled road from Bhullay Androon Wahgray (L=3.5 KM)</b>		<b><u>13,015,000</u></b>	
A12102	Other highways/roads		13,015,000	
<b>LO13002801</b>	<b>Providing, Commissioning, Installation and Testing of LED Street Lights (100W) 2 Arms in Bahawlpur City.</b>		<b><u>11,530,000</u></b>	
A12501	Works-Urban		11,530,000	
<b>LO13002812</b>	<b>W/I of road from Farida Garden to District Boundary Bhakkar via Kallurkot Road Tehsil Kallur Kot District Bhakkar L=7.0 KM.</b>		<b><u>15,000,000</u></b>	
A12501	Works-Urban		15,000,000	
<b>LO13002813</b>	<b>W/I of Road from Jhoke Samita to Bhir Rathi Road via bharmi Nawab Tehsil &amp; District Bhakkar L=13.80 Km</b>		<b><u>15,000,000</u></b>	
A12501	Works-Urban		15,000,000	
<b>LO13002925</b>	<b>Construction of PCC and Nallah Asif Town No.1, Glaxo Town, W-351</b>		<b><u>2,500,000</u></b>	
A12501	Works-Urban		2,500,000	
<b>LO13002926</b>	<b>Construction of PCC and Nallah Dullu Khurd W-351</b>		<b><u>500,000</u></b>	
A12501	Works-Urban		500,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO13002927</b>	<b>Construction of PCC and Nallah Khaliq Naqar W-351</b>		<b><u>2,000,000</u></b>	
A12501	Works-Urban		2,000,000	
<b>LO13002928</b>	<b>Construction of PCC and Nallah Youhanabad W-351</b>		<b><u>5,000,000</u></b>	
A12501	Works-Urban		5,000,000	
<b>LO13002936</b>	<b>Porvision of Flood Lights at Fatima Jinnah Stadium, Depalpur, District Okara</b>		<b><u>25,935,000</u></b>	
A05270	To Others		25,935,000	
<b>LO13002939</b>	<b>Rural Water Supply Scheme at Chak No. 376/JB</b>		<b><u>2,000,000</u></b>	
A12102	Other highways/roads		2,000,000	
<b>LO13002940</b>	<b>Rural Water Supply Scheme at Chak No. 298/GB</b>		<b><u>2,000,000</u></b>	
A12102	Other highways/roads		2,000,000	
<b>LO13002941</b>	<b>Rural Water Supply Scheme at Chak No. 477/JB</b>		<b><u>2,000,000</u></b>	
A12102	Other highways/roads		2,000,000	
<b>LO13002942</b>	<b>Rural Water Supply Scheme at Chak No. 384/JB</b>		<b><u>2,000,000</u></b>	
A12102	Other highways/roads		2,000,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LO13002943</b>	<b>Providing / Laying of PCC topping in Street of Muhallah Islampur, New islampura, Noor Park Choudary Park gulberg Colony Chamra Mandi, Ghoushala in UC-54</b>		<u><b>5,700,000</b></u>	
A12102	Other highways/roads		5,700,000	
<b>LO13002944</b>	<b>Providing / Laying of PCC topping in Street of Fiaiz Colony Muhammad Pura, Gobind Pura ittehad park and Muhallah Irfat in UC-55</b>		<u><b>5,000,000</b></u>	
A12102	Other highways/roads		5,000,000	
<b>LO13002945</b>	<b>Providing / Laying of PCC topping in Street of Sarhand Colony, Awan Basti Bukhshi Park, Sharif Colony, Madian Colony Mubariakabad, Zia Colony and Kamal Chowk in UC-56</b>		<u><b>5,000,000</b></u>	
A12102	Other highways/roads		5,000,000	
<b>LO13002999</b>	<b>Constrecution of Tuff Tiles Street Rao Sakhawat Renala Khurd, District Okara.</b>		<u><b>267,000</b></u>	
A12501	Works-Urban		267,000	
<b>1180-A</b>				
<b>LO13000428</b>	<b>Pilot Project for solid waste management in rural areas of Punjab</b>	<u><b>200,000,000</b></u>	<u><b>70,000,000</b></u>	<u><b>350,000,000</b></u>
A06470	Others	200,000,000	70,000,000	350,000,000



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			Rs	Rs	Rs
<b>06</b>		<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>		<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>		<b>RURAL DEVELOPMENT</b>			
<b>062202</b>		<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>		<b>RURAL WORKS PROGRAMME</b>			
1181-A					
LO13000425		Elimination of ponds from major villages of Punjab to improve sanitation / eradication of vector diseases and conversion into public places / sports grounds.	<u>1,000,000,000</u>		<u>500,000,000</u>
A06470		Others	1,000,000,000		500,000,000
1182-U					
LO14000431		Establishment of model cattle market in the Punjab			<u>1,000,000,000</u>
A06470		Others			1,000,000,000
1183-U					
LO14000429		Establishment of Children Park at Pipnakha District Gujranwala.			<u>25,972,000</u>
A06470		Others			25,972,000
1184-U					
LO14000430		Establishment of Ladies & Children Park and Playground at Mauza Aroop District Gujranwala			<u>25,000,000</u>
A06470		Others			25,000,000
1185-U					
LO14000390		City Park Gujrat			<u>40,000,000</u>
A06470		Others			40,000,000
1186-U					
LO14000464		Providing and laying of tuff tiles from Bijli Ghar to District Complex Narowal			<u>37,028,000</u>
A06470		Others			37,028,000

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>1187-U</b>				
<b>LO12001029</b>	<b>PMU- Sustainable Development of Walled City of Lahore Project.</b>	<b><u>30,162,000</u></b>	<b><u>256,162,000</u></b>	<b><u>200,000,000</u></b>
A01101	Basic Pay of Officers		600,000	
A01151	Basic Pay of Other Staff		30,000	
A01202	House Rent Allowance		50,000	
A01203	Conveyance Allowance		60,000	
A0120X	Ad - hoc Allowance - 2010		170,000	
A01217	Medical Allowance		55,000	
A0121A	Adhoc Relief Allowance 2011		55,000	
A0121M	Adhoc Relief Allowance - 2012		125,000	
A0121T	Adhoc Relief Allowance 2013		62,000	
A01224	Entertainment Allowance		3,000	
A01236	Deputation Allowance		50,000	
A01274	Medical Charges		10,000	
A01277	Contingent Paid Staff		850,000	
A03201	Postage and Telegraph		1,000	
A03202	Telephone and Trunk Call		10,000	
A03205	Courier and Pilot Service		10,000	
A03407	Rates and Taxes		28,000	
A03805	Travelling Allowance		10,000	
A03807	P.O.L Charges		100,000	
A03919	Payments to Others for Service Rendered		18,100,000	
A03970	Others		100,000	
A06301	Entertainments & Gifts		300,000	
A06470	Others	30,162,000	21,315,000	200,000,000
A09101	Land and buildings		207,583,000	
A13001	Transport		100,000	
A13101	Machinery and Equipment		50,000	
A13303	Other Buildings		6,335,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>1188-U</b>				
<b>LO14000433</b>	<b>Establishment of Sangla Hill Park Quaid-e-Azam Park Sangla Hill District Nankana Sahib (Phase II)</b>			<b><u>30,000,000</u></b>
A06470	Others			30,000,000
<b>1189-U</b>				
<b>LO14000402</b>	<b>Construction of Central park in Layyah</b>			<b><u>30,000,000</u></b>
A06470	Others			30,000,000
<b>1190-U</b>				
<b>LO13000314</b>	<b>New Development schemes of BDA, Bahawalpur</b>	<b><u>66,000,000</u></b>	<b><u>1,853,000</u></b>	<b><u>50,000,000</u></b>
A06470	Others	66,000,000		50,000,000
A12501	Works-Urban		1,853,000	
<b>1191-U</b>				
<b>LO14000439</b>	<b>Improvement of Condition of Public Graveyards in Punjab</b>			<b><u>1,000,000,000</u></b>
A06470	Others			1,000,000,000
<b>1192-U</b>				
<b>LO14000387</b>	<b>Assets Management of Municipal Properties</b>			<b><u>50,000,000</u></b>
A06470	Others			50,000,000
<b>1193-U</b>				
<b>LO01000111</b>	<b>Punjab Municipal Services Improvement Project (World Bank Assisted)</b>	<b><u>30,000,000</u></b>	<b><u>30,000,000</u></b>	<b><u>50,000,000</u></b>
A06470	Others	30,000,000	30,000,000	50,000,000
<b>1194-U</b>				
<b>LO14000389</b>	<b>Citizen Clubs at DG Khan Multan &amp; Bahawalpur</b>			<b><u>100,000,000</u></b>
A06470	Others			100,000,000

**PC22036(036)  
DEVELOPMENT**

(Revenue)

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**Local Government & Community Development**

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**Local Government & Community Development**

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<b>P./ADP NO.</b>	<b>DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>		<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>		<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>		<b>RURAL DEVELOPMENT</b>			
<b>062202</b>		<b>RURAL WORKS PROGRAMME</b>			
<b>LE4209</b>		<b>RURAL WORKS PROGRAMME</b>			
<b>Total Sub Sector Local Government &amp; Community Development</b>			<b>1,915,000,000</b>	<b>9,844,248,000</b>	<b>3,488,000,000</b>
<b>TOTAL SECTOR Local Government &amp; Community Development</b>			<b>1,915,000,000</b>	<b>9,844,248,000</b>	<b>3,488,000,000</b>

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**PC22036(036)  
DEVELOPMENT**

(Revenue)

**Labor Human Resources**

**Labor Human Resources**

<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; NO. Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>			
<b>0413</b>	<b>GENERAL LABOR AFFAIRS</b>			
<b>041310</b>	<b>ADMINISTRATION</b>			
<b>LE4222</b>	<b>Administration</b>			
<b>2441-A</b>				
<b>LO11000077</b>	<b>Establishment of Labour Market Information and Resource Centre</b>	<b><u>3,000,000</u></b>	<b><u>798,000</u></b>	<b><u>50,249,000</u></b>
A01101	Basic Pay of Officers	500,000		500,000
A01156	Pay of contract staff	200,000		200,000
A01202	House Rent Allowance	225,000		225,000
A01203	Conveyance Allowance	200,000		200,000
A0120X	Ad - hoc Allowance - 2010	200,000		200,000
A01217	Medical Allowance	170,000		170,000
A0121A	Adhoc Relief Allowance 2011	170,000		170,000
A0121M	Adhoc Relief Allowance - 2012	200,000		200,000
A01238	Charge Allowance	50,000		50,000
A01270	Others	122,000		122,000
A01273	Honoraria	25,000		25,000
A01274	Medical Charges	20,000		20,000
A03202	Telephone and Trunk Call	5,000		5,000
A03204	Electronic Communication	25,000		25,000
A03407	Rates and Taxes	5,000		5,000
A03805	Travelling Allowance	25,000	25,000	25,000
A03807	P.O.L Charges	25,000	25,000	25,000
A03826	Transportation of Goods	10,000	9,000	10,000
A03901	Stationery	25,000	25,000	25,000
A03902	Printing and Publication	25,000	25,000	25,000
A03907	Advertising & Publicity	50,000		50,000
A03919	Payments to Others for Service Rendered	500,000	499,000	500,000
A03942	Cost of Other Stores	10,000	10,000	10,000
A03970	Others	20,000	20,000	47,269,000
A06301	Entertainments & Gifts	5,000		5,000
A09202	Software	25,000	24,000	25,000
A09501	Transport	1,000		1,000
A09601	Plant and Machinery	1,000		1,000
A09701	Purchase of Furniture and Fixture	1,000		1,000
A13001	Transport	95,000	85,000	95,000

**PC22036(036)  
DEVELOPMENT**

(Revenue)

**Labor Human Resources**

**Labor Human Resources**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>			
<b>0413</b>	<b>GENERAL LABOR AFFAIRS</b>			
<b>041310</b>	<b>ADMINISTRATION</b>			
<b>LE4222</b>	<b>Administration</b>			
A13101	Machinery and Equipment	65,000	51,000	65,000
<b>2442-A</b>				
<b>LO08000696</b>	<b>Elimination of Bonded Labour in brick kilns</b>	<b><u>17,017,000</u></b>	<b><u>16,182,000</u></b>	<b><u>19,747,000</u></b>
A01101	Basic Pay of Officers	1,600,000	1,600,000	1,600,000
A01156	Pay of contract staff	10,025,000	5,315,000	5,290,000
A01238	Charge Allowance	80,000	80,000	80,000
A01273	Honoraria	400,000	5,110,000	1,000,000
A03202	Telephone and Trunk Call	150,000	150,000	250,000
A03203	Telex Teleprinter and Fax	5,000		
A03205	Courier and Pilot Service			5,000
A03303	Electricity	100,000		400,000
A03407	Rates and Taxes	30,000	30,000	50,000
A03801	Training - domestic	400,000	200,000	250,000
A03805	Travelling Allowance	800,000	800,000	1,400,000
A03807	P.O.L Charges	800,000	800,000	1,700,000
A03826	Transportation of Goods	80,000	80,000	120,000
A03901	Stationery	700,000	500,000	2,267,000
A03902	Printing and Publication	250,000	250,000	900,000
A03905	Newspapers Periodicals and Books	75,000	75,000	
A03907	Advertising & Publicity	30,000		
A03919	Payments to Others for Service Rendered	657,000	357,000	2,600,000
A03927	Purchase of drug and medicines	90,000	90,000	300,000
A03937	Refresher/Recurrent courses of Pilots	200,000	200,000	400,000
A03942	Cost of Other Stores	150,000	150,000	275,000
A03970	Others	150,000	150,000	350,000
A09202	Software			100,000
A13001	Transport	200,000	200,000	350,000
A13101	Machinery and Equipment	45,000	45,000	60,000
<b>2443-A</b>				
<b>LO11000075</b>	<b>Combating Worst Forms of Child Labour in 4 districts of Punjab</b>	<b><u>9,912,000</u></b>	<b><u>12,996,000</u></b>	<b><u>71,599,000</u></b>
A01101	Basic Pay of Officers	1,183,000	1,936,000	2,041,000

**PC22036(036)  
DEVELOPMENT**

(Revenue)

**Labor Human Resources**

**Labor Human Resources**

<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>			
<b>0413</b>	<b>GENERAL LABOR AFFAIRS</b>			
<b>041310</b>	<b>ADMINISTRATION</b>			
<b>LE4222</b>	<b>Administration</b>			
A01151	Basic Pay of Other Staff			254,000
A01156	Pay of contract staff	220,000	246,000	
A01202	House Rent Allowance	391,000	585,000	578,000
A01203	Conveyance Allowance	353,000	629,000	622,000
A01207	Washing Allowance	3,000	3,000	3,000
A0120D	Integrated Allowance	4,000	7,000	7,000
A0120X	Ad - hoc Allowance - 2010	423,000	650,000	643,000
A01217	Medical Allowance	166,000	222,000	219,000
A0121A	Adhoc Relief Allowance 2011	141,000	195,000	193,000
A0121M	Adhoc Relief Allowance - 2012	176,000	436,000	415,000
A0121T	Adhoc Relief Allowance 2013		216,000	208,000
A01224	Entertainment Allowance	4,000	6,000	6,000
A01226	Computer Allowance		20,000	18,000
A01238	Charge Allowance	120,000		1,000
A01270	Others	<u>515,000</u>	<u>630,000</u>	<u>623,000</u>
001	Others	101,000	101,000	
037	30% Social Security Benefit in liue of P	171,000	286,000	623,000
A03202	Telephone and Trunk Call	50,000	75,000	80,000
A03204	Electronic Communication	50,000	50,000	100,000
A03205	Courier and Pilot Service	10,000	10,000	10,000
A03301	Gas	2,000		1,000
A03303	Electricity	50,000		1,000
A03402	Rent for Office Building	2,000		1,000
A03407	Rates and Taxes	50,000	3,000	10,000
A03801	Training - domestic	30,000		50,000
A03805	Travelling Allowance	150,000	250,000	400,000
A03807	P.O.L Charges	250,000	400,000	500,000
A03826	Transportation of Goods	50,000		1,000
A03901	Stationery	100,000	80,000	100,000
A03902	Printing and Publication	100,000	5,000	100,000
A03905	Newspapers Periodicals and Books	30,000	10,000	10,000
A03906	Uniforms and Protective Clothing	5,000	5,000	20,000
A03907	Advertising & Publicity	100,000		50,000
A03919	Payments to Others for Service Rendered	4,808,000	5,897,000	61,931,000

**PC22036(036)  
DEVELOPMENT**

(Revenue)

**Labor Human Resources**

**Labor Human Resources**

<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; NO. Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>			
<b>0413</b>	<b>GENERAL LABOR AFFAIRS</b>			
<b>041310</b>	<b>ADMINISTRATION</b>			
<b>LE4222</b>	<b>Administration</b>			
A03942	Cost of Other Stores	50,000	50,000	125,000
A03970	Others	50,000	50,000	125,000
A09202	Software	100,000		1,000
A09501	Transport			1,000
A09601	Plant and Machinery	100,000	200,000	2,000,000
A09701	Purchase of Furniture and Fixture	1,000	50,000	1,000
A13001	Transport	55,000	70,000	100,000
A13101	Machinery and Equipment	20,000	10,000	50,000
<b>2444-A</b>				
<b>LO12000583</b>	<b>Elimination of bonded labour in 4 Districts of Punjab.</b>	<b><u>10,071,000</u></b>		<b><u>45,900,000</u></b>
A01101	Basic Pay of Officers	1,309,000		2,835,000
A01151	Basic Pay of Other Staff	630,000		627,000
A01156	Pay of contract staff	2,500,000		15,840,000
A01202	House Rent Allowance	300,000		805,000
A01203	Conveyance Allowance	300,000		607,000
A0120X	Ad - hoc Allowance - 2010	300,000		357,000
A01217	Medical Allowance	600,000		342,000
A0121A	Adhoc Relief Allowance 2011	500,000		1,008,000
A0121M	Adhoc Relief Allowance - 2012	350,000		366,000
A0121T	Adhoc Relief Allowance 2013			800,000
A01270	Others	<b><u>609,000</u></b>		<b><u>2,723,000</u></b>
001	Others	109,000		1,697,000
037	30% Social Security Benefit in liue of P	500,000		1,026,000
A01273	Honoraria	50,000		200,000
A03202	Telephone and Trunk Call	50,000		150,000
A03204	Electronic Communication	10,000		90,000
A03205	Courier and Pilot Service	5,000		20,000
A03301	Gas			20,000
A03303	Electricity	100,000		580,000
A03402	Rent for Office Building			600,000
A03407	Rates and Taxes	10,000		15,000
A03408	Rent of Machine & Equipment			50,000



**PC22036(036)  
DEVELOPMENT**

(Revenue)

**Labor Human Resources**

**Labor Human Resources**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>			
<b>0413</b>	<b>GENERAL LABOR AFFAIRS</b>			
<b>041310</b>	<b>ADMINISTRATION</b>			
<b>LE4222</b>	<b>Administration</b>			
A03602	Insurance			180,000
A03603	Registration			150,000
A03801	Training - domestic	100,000		760,000
A03805	Travelling Allowance	250,000		1,400,000
A03807	P.O.L Charges	200,000		1,350,000
A03826	Transportation of Goods	10,000		100,000
A03901	Stationery	600,000		3,624,000
A03902	Printing and Publication	100,000		200,000
A03905	Newspapers Periodicals and Books	50,000		200,000
A03906	Uniforms and Protective Clothing	15,000		15,000
A03907	Advertising & Publicity	25,000		100,000
A03919	Payments to Others for Service Rendered	571,000		4,050,000
A03927	Purchase of drug and medicines	100,000		400,000
A03937	Refresher/Recurrent courses of Pilots	100,000		250,000
A03942	Cost of Other Stores	100,000		300,000
A03970	Others	50,000		150,000
A09202	Software	100,000		100,000
A09501	Transport			4,000,000
A09601	Plant and Machinery	1,000		90,000
A09701	Purchase of Furniture and Fixture	1,000		200,000
A13001	Transport	50,000		195,000
A13101	Machinery and Equipment	25,000		51,000
<b>2445-U</b>				
<b>LO14000317</b>	<b>Accreditation of secondary laboratory of weights and measures Punjab</b>			<b><u>32,505,000</u></b>
A03970	Others			32,505,000
<b>2446-A</b>				
<b>LO14000337</b>	<b>Elimination of Child &amp; Bonded Labour Project (Integrated Project for Promotion of Decent Work for Vulnerable Workers in Punjab Province)</b>			<b><u>319,000,000</u></b>
A03970	Others			319,000,000

**PC22036(036)  
DEVELOPMENT**

(Revenue)

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**Labor Human Resources**

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**Labor Human Resources**

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
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Rs

Rs

Rs

<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>041</b>		<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>			
<b>0413</b>		<b>GENERAL LABOR AFFAIRS</b>			
<b>041310</b>		<b>ADMINISTRATION</b>			

<b>LE4222</b>		<b>Administration</b>			
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<b>Total Sub Sector Labor Human Resources</b>	<b>40,000,000</b>	<b>29,976,000</b>	<b>539,000,000</b>
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<b>TOTAL SECTOR Labor Human Resources</b>	<b>40,000,000</b>	<b>29,976,000</b>	<b>539,000,000</b>
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**PC22036(036)  
DEVELOPMENT**

(Revenue)

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**Live Stock**

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**Live Stock**

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0421</b>	<b>AGRICULTURE</b>			
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>			
<b>LE4208</b>	<b>ANIMAL HUSBANDRY</b>			
<b>LO12000089</b>	<b>Block Allocation for New Initiatives under Livestock Sector</b>	<b><u>250,000,000</u></b>		
A03970	Others	<u>250,000,000</u>		
001	Others	250,000,000		
<b>LO12000090</b>	<b>Block Allocation for Unfunded / Fast moving Schemes</b>	<b><u>200,000,000</u></b>		
A03970	Others	<u>200,000,000</u>		
001	Others	200,000,000		
<b>2365-U</b>				
<b>LO14000112</b>	<b>Strengthening of performance management system and capacity building of staff of L&amp;DD</b>			<b><u>40,000,000</u></b>
A03970	Others			<u>40,000,000</u>
001	Others			40,000,000
<b>2369-U</b>				
<b>LO14000073</b>	<b>Establishment of animal traceability system in Punjab</b>			<b><u>48,000,000</u></b>
A03970	Others			<u>48,000,000</u>
001	Others			48,000,000
<b>2371-A</b>				
<b>LO13000008</b>	<b>Livestock Access to Markets Project - IFAD Assisted</b>	<b><u>52,222,000</u></b>		<b><u>1,252,482,000</u></b>
A03970	Others	<u>52,222,000</u>		<u>1,252,482,000</u>
001	Others	52,222,000		1,252,482,000

**PC22036(036)  
DEVELOPMENT**

(Revenue)

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**Live Stock**

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**Live Stock**

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0421</b>	<b>AGRICULTURE</b>			
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>			
<b>LE4208</b>	<b>ANIMAL HUSBANDRY</b>			
2372-U				
LO14000061	Completion of Remaining Works under All Phases of Support Services Projects for Livestock Farmers.			<u>1,499,000</u>
A03970	Others			<u>1,499,000</u>
001	Others			1,499,000
<b>Total Sub Sector Live Stock</b>		<b>502,222,000</b>		<b>1,341,981,000</b>

**PC22036(036)  
DEVELOPMENT**

(Revenue)

**Live Stock**

**Live Stock and Production**

<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0421</b>	<b>AGRICULTURE</b>			
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>			
<b>LE4208</b>	<b>ANIMAL HUSBANDRY</b>			
<b>BR08000060</b>	<b>Cholistan Livestock Development Project.</b>		<u><b>2,700,000</b></u>	
A01277	Contingent Paid Staff		2,700,000	
<b>LO09100003</b>	<b>Enhancing Beef Production in Punjab</b>		<u><b>1,443,000</b></u>	
A01203	Conveyance Allowance		13,000	
A0120X	Ad - hoc Allowance - 2010		2,000	
A0121A	Adhoc Relief Allowance 2011		3,000	
A01270	Others		5,000	
A03902	Printing and Publication		96,000	
A03919	Payments to Others for Service Rendered		57,000	
A03970	Others		<u>1,267,000</u>	
011	Feeding Charges		1,267,000	
<b>2357-A</b>				
<b>LO09100007</b>	<b>Restructuring and Reorganization of Breeding Services</b>	<u><b>19,177,000</b></u>	<u><b>18,077,000</b></u>	<u><b>22,827,000</b></u>
A03801	Training - domestic		1,000,000	
A03805	Travelling Allowance		50,000	
A03807	P.O.L Charges		518,000	
A03901	Stationery		50,000	
A03915	Payments to Govt. Deptt. for Service Ren		200,000	
A03970	Others	<u>19,177,000</u>	<u>1,780,000</u>	<u>22,827,000</u>
001	Others	19,177,000		22,827,000
011	Feeding Charges		600,000	
015	Medicine Chemical Instruments Straw Shea		150,000	
017	Cost of Chemical / Glassware		50,000	
025	Cost of Seeds		370,000	
027	Other Petty Stores		110,000	
028	Fertilizers		500,000	
A09601	Plant and Machinery		6,015,000	
A09801	Livestock		7,650,000	

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DEVELOPMENT**

(Revenue)

**Live Stock**

**Live Stock and Production**

<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0421</b>	<b>AGRICULTURE</b>			
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>			
<b>LE4208</b>	<b>ANIMAL HUSBANDRY</b>			
A09802	Purchase of other assets-others		514,000	
A13101	Machinery and Equipment		150,000	
A13704	Machinery and Equipment		150,000	
<b>2358-A</b>				
<b>LO11000375</b>	<b>Production / Enhancement of Sheep / Goat in D.G.Khan and Rajanpur</b>	<b><u>10,080,000</u></b>	<b><u>10,080,000</u></b>	<b><u>37,663,000</u></b>
A03407	Rates and Taxes		6,000	
A03806	Transportation of Goods		100,000	
A03807	P.O.L Charges		800,000	
A03901	Stationery		25,000	
A03918	Exhibitions, Fairs & Other National Cel		200,000	
A03970	Others	<u>10,080,000</u>	<u>6,510,000</u>	<u>37,663,000</u>
001	Others	10,080,000	10,000	37,663,000
011	Feeding Charges		1,500,000	
015	Medicine Chemical Instruments Straw Shea		5,000,000	
A09801	Livestock		2,364,000	
A13001	Transport		50,000	
A13101	Machinery and Equipment		25,000	
<b>2360-U</b>				
<b>LO14000111</b>	<b>Strengthening of Barani Livestock production Research Institute (BLPRI) Kherimurat District Attock</b>			<b><u>15,000,000</u></b>
A03970	Others			<u>15,000,000</u>
001	Others			15,000,000
<b>2362-U</b>				
<b>LO14000097</b>	<b>Production of high yielding multicut foodder/varieties seed at LPRI B/nagar District Okara</b>			<b><u>20,000,000</u></b>
A03970	Others			<u>20,000,000</u>
001	Others			20,000,000

**PC22036(036)  
DEVELOPMENT**

(Revenue)

**Live Stock**

**Live Stock and Production**

<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; NO. Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0421</b>	<b>AGRICULTURE</b>			
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>			
<b>LE4208</b>	<b>ANIMAL HUSBANDRY</b>			
<b>2364-U</b>				
<b>LO14000095</b>	<b>Poverty Alleviation of poor women through provision of Heifer and sheep / goat in Punjab</b>			<b><u>200,000,000</u></b>
A03970	Others			<u>200,000,000</u>
001	Others			200,000,000
<b>2366-U</b>				
<b>LO14000069</b>	<b>Enhancing Dairy Production through Exotic Semen</b>			<b><u>40,000,000</u></b>
A03970	Others			<u>40,000,000</u>
001	Others			40,000,000
<b>2373-U</b>				
<b>LO14000096</b>	<b>Preservation of Fodder as Silage at LESs in Punjab.</b>			<b><u>20,000,000</u></b>
A03970	Others			<u>20,000,000</u>
001	Others			20,000,000
<b>BELOW LINE</b>				
<b>LO12000636</b>	<b>Punjab Livestock &amp; Dairy Development Board (PLDDB)</b>	<b><u>1,000,000,000</u></b>		<b><u>700,000,000</u></b>
A03970	Others	<u>1,000,000,000</u>		<u>700,000,000</u>
001	Others	1,000,000,000		700,000,000
<b>BELOW LINE</b>				
<b>LO12000637</b>	<b>PAMCO (Lahore Meat Company)</b>	<b><u>1,000,000,000</u></b>		<b><u>700,000,000</u></b>
A03970	Others	<u>1,000,000,000</u>		<u>700,000,000</u>
001	Others	1,000,000,000		700,000,000
<b>Total Sub Sector Live Stock and Production</b>		<b>2,029,257,000</b>	<b>32,300,000</b>	<b>1,755,490,000</b>

**PC22036(036)  
DEVELOPMENT**

(Revenue)

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**Live Stock**

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**Live Stock Poultry Production**

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
			Rs	Rs	Rs

04 ECONOMIC AFFAIRS  
 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING  
 0421 AGRICULTURE  
 042106 ANIMAL HUSBANDRY  
  
 LE4208 ANIMAL HUSBANDRY

2367-U

LO14000102	Provision of Rural Poultry Breeds through augmenting R & D				<u>26,460,000</u>
A03970	Others				<u>26,460,000</u>
001	Others				26,460,000

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**Total Sub Sector Live Stock Poultry  
Production** **26,460,000**

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**PC22036(036)  
DEVELOPMENT**

(Revenue)

**Live Stock**

**Live Stock Science and Research**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0421</b>	<b>AGRICULTURE</b>			
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>			
<b>LE4208</b>	<b>ANIMAL HUSBANDRY</b>			
<b>LO12001615</b>	<b>Exploration of Bio Gas Resource at Semen Production Unit &amp; Livestock Experiment Station, District Sahiwal (A Pilot Project)</b>	<u><b>4,000,000</b></u>		
A03970	Others	<u>4,000,000</u>		
001	Others	4,000,000		
<b>2355-A</b>				
<b>LO11000372</b>	<b>Strengthening of Buffalo Research Institute, Pattoki, District Kasur</b>	<u><b>30,249,000</b></u>	<u><b>17,599,000</b></u>	<u><b>24,451,000</b></u>
A03903	Conference/Seminars/Workshops/ Symposia		300,000	
A03970	Others	<u>30,249,000</u>	<u>1,350,000</u>	<u>24,451,000</u>
001	Others	30,249,000	100,000	24,451,000
012	Cost of Poultry Birds / Animals		1,250,000	
A09601	Plant and Machinery		15,000,000	
A09701	Purchase of Furniture and Fixture		500,000	
A13101	Machinery and Equipment		149,000	
A13370	Others		300,000	
<b>2359-U</b>				
<b>LO14000063</b>	<b>Conservation Development &amp; Propagation of Dhanni Lohani and Dajal Breeds of Cattle in Punjab</b>			<u><b>50,000,000</b></u>
A03970	Others			<u>50,000,000</u>
001	Others			50,000,000
<b>2370-A</b>				
<b>LO13000002</b>	<b>Bio-Gas System Application for Energy Production at Livestock Experiment Stations in Punjab</b>	<u><b>35,000,000</b></u>		<u><b>40,000,000</b></u>
A03970	Others	<u>35,000,000</u>		<u>40,000,000</u>
001	Others	35,000,000		40,000,000

**PC22036(036)  
DEVELOPMENT**

(Revenue)

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**Live Stock**

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**Live Stock Science and Research**

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; NO. Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0421</b>	<b>AGRICULTURE</b>			
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>			
<b>LE4208</b>	<b>ANIMAL HUSBANDRY</b>			
<b>2374-U</b>				
<b>LO14000098</b>	<b>Productivity Enhancement through Genetic Improvement in Small Ruminants/ upgradation of facilities at LES Khairewala &amp; Alladad Farm</b>			<b><u>80,000,000</u></b>
A03970	Others			<u>80,000,000</u>
001	Others			80,000,000
<b>2375-U</b>				
<b>LO14000116</b>	<b>Up-Scaling RCCSC Genetic Improvement Programme</b>			<b><u>100,000,000</u></b>
A03970	Others			<u>100,000,000</u>
001	Others			100,000,000
<b>Total Sub Sector Live Stock Science and Research</b>		<b>69,249,000</b>	<b>17,599,000</b>	<b>294,451,000</b>

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DEVELOPMENT**

(Revenue)

**Live Stock**

**Live Stock Education and Training**

<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0421</b>	<b>AGRICULTURE</b>			
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>			
<b>LE4208</b>	<b>ANIMAL HUSBANDRY</b>			
<b>LO11000371</b>	<b>Provision of Hostel for Female Students at Ravi Campus UVAS, Pattoki</b>	<b><u>17,422,000</u></b>	<b><u>17,422,000</u></b>	
A03970	Others	<u>17,422,000</u>	<u>100,000</u>	
001	Others	17,422,000	100,000	
A09701	Purchase of Furniture and Fixture		1,800,000	
A12470	Others		15,522,000	
<b>2354-A</b>				
<b>LO13000010</b>	<b>Provision of Missing Facilities at CVAS Jhang</b>	<b><u>30,778,000</u></b>	<b><u>30,778,000</u></b>	<b><u>91,646,000</u></b>
A01106	Pay of contract staff		240,000	
A03201	Postage and Telegraph		10,000	
A03202	Telephone and Trunk Call		10,000	
A03805	Travelling Allowance		50,000	
A03807	P.O.L Charges		200,000	
A03901	Stationery		20,000	
A03902	Printing and Publication		20,000	
A03905	Newspapers Periodicals and Books		10,000	
A03970	Others	<u>30,778,000</u>	<u>20,000</u>	<u>91,646,000</u>
001	Others	30,778,000	20,000	91,646,000
A09501	Transport		7,300,000	
A12470	Others		22,898,000	
<b>2356-A</b>				
<b>LO10000006</b>	<b>Establishment of Para Veterinary School at Layyah</b>	<b><u>30,072,000</u></b>	<b><u>30,072,000</u></b>	<b><u>33,731,000</u></b>
A01106	Pay of contract staff		1,972,000	
A01156	Pay of contract staff		972,000	
A01201	Senior Post Allowance		3,000	
A01202	House Rent Allowance		249,000	
A01203	Conveyance Allowance		473,000	
A0120D	Integrated Allowance		23,000	
A0120X	Ad - hoc Allowance - 2010		570,000	

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DEVELOPMENT**

(Revenue)

**Live Stock**

**Live Stock Education and Training**

<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0421</b>	<b>AGRICULTURE</b>			
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>			
<b>LE4208</b>	<b>ANIMAL HUSBANDRY</b>			
A01217	Medical Allowance		311,000	
A0121A	Adhoc Relief Allowance 2011		177,000	
A0121M	Adhoc Relief Allowance - 2012		391,000	
A01224	Entertainment Allowance		9,000	
A01270	Others		<u>616,000</u>	
037	30% Social Security Benefit in liue of P		616,000	
A01273	Honoraria		150,000	
A01299	Others		167,000	
A03201	Postage and Telegraph		8,000	
A03202	Telephone and Trunk Call		100,000	
A03301	Gas		5,000	
A03303	Electricity		495,000	
A03304	Hot and Cold Weather Charges		10,000	
A03805	Travelling Allowance		200,000	
A03806	Transportation of Goods		40,000	
A03807	P.O.L Charges		500,000	
A03820	Others		50,000	
A03901	Stationery		120,000	
A03902	Printing and Publication		50,000	
A03905	Newspapers Periodicals and Books		300,000	
A03906	Uniforms and Protective Clothing		15,000	
A03970	Others	<u>30,072,000</u>	<u>2,120,000</u>	<u>33,731,000</u>
001	Others	30,072,000	300,000	33,731,000
011	Feeding Charges		500,000	
015	Medicine Chemical Instruments Straw Shea		1,000,000	
017	Cost of Chemical / Glassware		200,000	
026	Rops and Chains		20,000	
027	Other Petty Stores		100,000	
A09601	Plant and Machinery		100,000	
A09701	Purchase of Furniture and Fixture		1,100,000	
A09801	Livestock		1,370,000	
A09802	Purchase of other assets-others		200,000	
A12470	Others		17,184,000	
A13001	Transport		20,000	

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DEVELOPMENT**

(Revenue)

**Live Stock**

**Live Stock Education and Training**

<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0421</b>	<b>AGRICULTURE</b>			
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>			
<b>LE4208</b>	<b>ANIMAL HUSBANDRY</b>			
A13101	Machinery and Equipment		2,000	
<b>2361-U</b>				
<b>LO14000101</b>	<b>Provision of Missing Facilities at VRI &amp; F&amp;MDRC Lahore</b>			<u><b>46,000,000</b></u>
A03970	Others			<u>46,000,000</u>
001	Others			46,000,000
<b>2363-U</b>				
<b>LO14000082</b>	<b>Establishment of University of Veterinary and Animal Sciences at Bahawalpur</b>			<u><b>1,286,000,000</b></u>
A03970	Others			<u>1,286,000,000</u>
001	Others			1,286,000,000
<b>Total Sub Sector Live Stock Education and Training</b>		<b>78,272,000</b>	<b>78,272,000</b>	<b>1,457,377,000</b>

**PC22036(036)  
DEVELOPMENT**

(Revenue)

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**Live Stock**

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**Government Buildings - Housing**

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0421</b>	<b>AGRICULTURE</b>			
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>			
<b>LE4208</b>	<b>ANIMAL HUSBANDRY</b>			
<b>2368-U</b>				
<b>LO14000076</b>	<b>Establishment of Model Veterinary Hospital at one tehsil of each Division in Punjab</b>			<b><u>180,000,000</u></b>
<b>A03970</b>	<b>Others</b>			<b><u>180,000,000</u></b>
<b>001</b>	<b>Others</b>			<b>180,000,000</b>
<b>Total Sub Sector Government Buildings - Housing</b>				<b>180,000,000</b>
<b>TOTAL SECTOR Live Stock</b>		<b>2,679,000,000</b>	<b>128,171,000</b>	<b>5,055,759,000</b>

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**Literacy**

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**Litreacy**

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
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Rs

Rs

Rs

**09 EDUCATION AFFAIRS AND SERVICES**  
**091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**  
**0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES**  
**091103 ADMINISTRATION**

**LE4272 ADMINISTRATION**

<b>L001000999</b>	<b>Establishment of 300 Adult Literacy Centres &amp; 200 NFBE Schools at Brick Kiln</b>	<b><u>31,327,000</u></b>		
A06470	Others	31,327,000		

<b>LO10000142</b>	<b>Campaign for Enhancement of Literacy in Four Districts of Punjab</b>	<b><u>176,271,000</u></b>	<b><u>9,402,000</u></b>	
A01101	Basic Pay of Officers	5,220,000	2,100,000	
A01151	Basic Pay of Other Staff	2,850,000	1,800,000	
A01202	House Rent Allowance	150,000		
A01203	Conveyance Allowance	60,000		
A01209	Special Additional Allowance	100,000		
A0120N	Spl. allowances @ 20% of basic pay for S	50,000		
A0120X	Ad - hoc Allowance - 2010	120,000	75,000	
A01217	Medical Allowance	50,000	30,000	
A0121A	Adhoc Relief Allowance 2011	80,000	32,000	
A0121M	Adhoc Relief Allowance - 2012	100,000	75,000	
A01224	Entertainment Allowance	50,000		
A01227	Project Allowance	50,000		
A01236	Deputation Allowance	75,000	75,000	
A01239	Special Allowance	100,000		
A01244	Adhoc Relief	50,000		
A01256	Special Adhoc Relief Allowance	70,000		
A01262	Special Relief Allowance	50,000		
A01273	Honoraria	150,000	375,000	
A01274	Medical Charges	100,000	5,000	
A03201	Postage and Telegraph	100,000	25,000	
A03202	Telephone and Trunk Call	400,000	205,000	
A03205	Courier and Pilot Service	50,000		
A03301	Gas	10,000		
A03302	Water	50,000		
A03303	Electricity	300,000	150,000	

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**Literacy**

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**Litreacy**

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; NO. Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>			
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>			
<b>091103</b>	<b>ADMINISTRATION</b>			
<b>LE4272</b>	<b>ADMINISTRATION</b>			
A03402	Rent for Office Building	1,500,000	1,450,000	
A03407	Rates and Taxes	50,000	10,000	
A03601	Fuel	75,000		
A03603	Registration	50,000		
A03805	Travelling Allowance	600,000	220,000	
A03806	Transportation of Goods	100,000	10,000	
A03807	P.O.L Charges	800,000	800,000	
A03808	Conveyance Charges	25,000		
A03901	Stationery	350,000	125,000	
A03902	Printing and Publication	200,000	200,000	
A03903	Conference/Seminars/Workshops/ Symposia	300,000	150,000	
A03905	Newspapers Periodicals and Books	150,000	35,000	
A03906	Uniforms and Protective Clothing	75,000	50,000	
A03907	Advertising & Publicity	200,000	50,000	
A03917	Law Charges	50,000		
A03918	Exhibitions, Fairs & Other National Cel	50,000	5,000	
A03919	Payments to Others for Service Rendered	100,000	300,000	
A03940	Unforeseen expenditure	250,000	20,000	
A03942	Cost of Other Stores	100,000	220,000	
A03970	Others	150,000	50,000	
A05270	To Others	70,247,000		
A06301	Entertainments & Gifts	150,000	200,000	
A06470	Others	88,000,000		
A09501	Transport	100,000		
A09601	Plant and Machinery	1,264,000	150,000	
A09701	Purchase of Furniture and Fixture	200,000		
A13001	Transport	500,000	260,000	
A13101	Machinery and Equipment	100,000	75,000	
A13201	Furniture and Fixture	100,000	25,000	
A13301	Office Buildings	50,000	50,000	
<b>LO12000522</b>	<b>Block Allocation for Un-funded /fast moving Schemes of the Sector</b>	<b><u>500,000,000</u></b>		



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(Revenue)

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**Literacy**

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**Litreacy**

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>			
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>			
<b>091103</b>	<b>ADMINISTRATION</b>			
<b>LE4272</b>	<b>ADMINISTRATION</b>			
A06470	Others	500,000,000		
<b>414-A</b>				
<b>LO09200398</b>	<b>Capacity Building of the Department</b>	<b><u>33,684,000</u></b>	<b><u>14,320,000</u></b>	<b><u>25,607,000</u></b>
A01101	Basic Pay of Officers	10,872,000	4,487,000	366,000
A01106	Pay of contract staff			10,012,000
A01151	Basic Pay of Other Staff	4,048,000	1,487,000	
A01156	Pay of contract staff			3,426,000
A01202	House Rent Allowance			70,000
A01203	Conveyance Allowance			60,000
A0120X	Ad - hoc Allowance - 2010			104,000
A01216	Qualification Allowance			120,000
A01217	Medical Allowance			30,000
A0121A	Adhoc Relief Allowance 2011			32,000
A0121M	Adhoc Relief Allowance - 2012			73,000
A0121T	Adhoc Relief Allowance 2013			37,000
A01227	Project Allowance	600,000	500,000	1,000
A01236	Deputation Allowance			72,000
A01273	Honoraria	400,000	363,000	1,000
A02201	Research and Surveys & Exploratory Opera	200,000		988,000
A03201	Postage and Telegraph	50,000	50,000	20,000
A03202	Telephone and Trunk Call	250,000	275,000	300,000
A03204	Electronic Communication	50,000	66,000	50,000
A03205	Courier and Pilot Service	25,000		5,000
A03270	Others	16,000		5,000
A03301	Gas	10,000		
A03302	Water	10,000		
A03303	Electricity	700,000	248,000	250,000
A03304	Hot and Cold Weather Charges	5,000	5,000	20,000
A03370	Others	5,000	5,000	2,000
A03405	Rent Other than on Residential Building	3,200,000	2,935,000	2,222,000
A03407	Rates and Taxes	1,000		20,000
A03601	Fuel	181,000	13,000	30,000
A03603	Registration	100,000		

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DEVELOPMENT**

(Revenue)

**Literacy**

**Litreacy**

<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>			
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>			
<b>091103</b>	<b>ADMINISTRATION</b>			
<b>LE4272</b>	<b>ADMINISTRATION</b>			
A03805	Travelling Allowance	400,000	400,000	500,000
A03807	P.O.L Charges	1,000,000	440,000	800,000
A03808	Conveyance Charges	12,000	12,000	50,000
A03809	CNG Charges (Govt)	100,000		
A03840	Others	150,000		10,000
A03901	Stationery	351,000	141,000	150,000
A03902	Printing and Publication	150,000	150,000	150,000
A03903	Conference/Seminars/Workshops/ Symposia	3,547,000	1,384,000	3,000,000
A03904	Hire of Vehicles	150,000	150,000	200,000
A03905	Newspapers Periodicals and Books	10,000	16,000	20,000
A03906	Uniforms and Protective Clothing	45,000	45,000	50,000
A03907	Advertising & Publicity	150,000		100,000
A03915	Payments to Govt. Deptt. for Service Ren	50,000		10,000
A03917	Law Charges	10,000		1,000
A03918	Exhibitions, Fairs & Other National Cel	15,000	15,000	50,000
A03919	Payments to Others for Service Rendered	50,000	50,000	50,000
A03936	Foreign/Inland Training Course Fee	1,050,000		150,000
A03940	Unforeseen expenditure	100,000	40,000	50,000
A03942	Cost of Other Stores	100,000	70,000	1,000,000
A03955	Computer Stationary	150,000	150,000	200,000
A03959	Stipend Incentives Awards And Allied Exp	50,000	20,000	20,000
A03970	Others	200,000	143,000	200,000
A06301	Entertainments & Gifts	150,000	150,000	200,000
A09501	Transport	4,080,000		
A09701	Purchase of Furniture and Fixture	261,000	261,000	
A13001	Transport	150,000	89,000	100,000
A13101	Machinery and Equipment	100,000	100,000	150,000
A13201	Furniture and Fixture	45,000	20,000	25,000
A13302	Residential Buildings	100,000		5,000
A13370	Others	25,000		
A13701	Hardware	120,000		
A13703	I.T. Equipment	90,000	40,000	50,000

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**Literacy**

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**Litreacy**

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>			
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>			
<b>091103</b>	<b>ADMINISTRATION</b>			
<b>LE4272</b>	<b>ADMINISTRATION</b>			
<b>415-A</b>				
<b>LO11000180</b>	<b>Non-Formal Education Promotion Project with Japan International Cooperation Agency (JICA)</b>	<b><u>2,000,000</u></b>	<b><u>1,120,000</u></b>	<b><u>3,161,000</u></b>
A01101	Basic Pay of Officers			450,000
A01151	Basic Pay of Other Staff	784,000	336,000	288,000
A03303	Electricity	400,000	100,000	630,000
A03807	P.O.L Charges	200,000	200,000	166,000
A03901	Stationery	200,000	200,000	324,000
A03940	Unforeseen expenditure	160,000	70,000	792,000
A03970	Others	200,000	158,000	412,000
A13001	Transport	56,000	56,000	99,000
<b>416-A</b>				
<b>LO12000521</b>	<b>Punjab Accelerated Functional and Basic Literacy Project</b>	<b><u>756,718,000</u></b>	<b><u>74,639,000</u></b>	<b><u>1,001,000,000</u></b>
A01101	Basic Pay of Officers	7,735,000	3,655,000	10,509,000
A01151	Basic Pay of Other Staff	5,280,000	4,096,000	8,479,000
A01202	House Rent Allowance	711,000	413,000	782,000
A01203	Conveyance Allowance	240,000	125,000	264,000
A0120X	Ad - hoc Allowance - 2010	1,263,000	905,000	1,263,000
A01216	Qualification Allowance	240,000	90,000	200,000
A01217	Medical Allowance	440,000	340,000	484,000
A0121A	Adhoc Relief Allowance 2011	413,000	313,000	413,000
A0121M	Adhoc Relief Allowance - 2012	936,000	647,000	1,030,000
A0121T	Adhoc Relief Allowance 2013			1,872,000
A01224	Entertainment Allowance	30,000	20,000	30,000
A01227	Project Allowance	576,000	426,000	634,000
A01238	Charge Allowance	144,000	100,000	158,000
A01270	Others	100,000	100,000	100,000
A01273	Honoraria			500,000
A01274	Medical Charges	500,000	50,000	500,000
A02203	Consultant based Research and Surveys	100,000	5,000	100,000
A03201	Postage and Telegraph	150,000	200,000	250,000

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**Litreacy**

<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>			
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>			
<b>091103</b>	<b>ADMINISTRATION</b>			
<b>LE4272</b>	<b>ADMINISTRATION</b>			
A03202	Telephone and Trunk Call	300,000	350,000	350,000
A03205	Courier and Pilot Service	50,000	7,000	50,000
A03301	Gas	25,000		25,000
A03302	Water	10,000		10,000
A03303	Electricity	400,000	201,000	450,000
A03402	Rent for Office Building	2,000,000	1,920,000	2,000,000
A03407	Rates and Taxes	50,000	50,000	100,000
A03805	Travelling Allowance	400,000	600,000	600,000
A03806	Transportation of Goods	100,000	150,000	150,000
A03807	P.O.L Charges	2,500,000	3,000,000	3,200,000
A03901	Stationery	400,000	320,000	400,000
A03902	Printing and Publication	250,000	37,528,000	250,000
A03905	Newspapers Periodicals and Books	25,000	25,000	25,000
A03906	Uniforms and Protective Clothing	100,000	100,000	100,000
A03907	Advertising & Publicity	150,000	150,000	150,000
A03915	Payments to Govt. Deptt. for Service Ren	35,765,000	16,693,000	30,565,000
A03917	Law Charges	50,000	5,000	50,000
A03918	Exhibitions, Fairs & Other National Cel	150,000	105,000	150,000
A03919	Payments to Others for Service Rendered	100,000	350,000	100,000
A03942	Cost of Other Stores	50,000	50,000	50,000
A03970	Others	150,000	150,000	150,000
A06301	Entertainments & Gifts	100,000	100,000	150,000
A06470	Others	691,079,000		932,747,000
A09501	Transport	90,000		90,000
A09601	Plant and Machinery	2,396,000	500,000	550,000
A09701	Purchase of Furniture and Fixture	500,000	50,000	150,000
A13001	Transport	400,000	550,000	600,000
A13101	Machinery and Equipment	150,000	150,000	150,000
A13201	Furniture and Fixture	100,000	50,000	50,000
A13301	Office Buildings	20,000		20,000
<b>417-A</b>				
<b>LO13000303</b>	<b>Punjab Literacy Movement Project</b>	<b><u>50,000,000</u></b>	<b><u>39,731,000</u></b>	<b><u>601,011,000</u></b>
A01101	Basic Pay of Officers		810,000	

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**Literacy**

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**Litreacy**

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
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**09 EDUCATION AFFAIRS AND SERVICES**  
**091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**  
**0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES**  
**091103 ADMINISTRATION**

**LE4272 ADMINISTRATION**

A01102	Personal pay		1,000	
A01151	Basic Pay of Other Staff		248,000	
A01202	House Rent Allowance		75,000	
A01203	Conveyance Allowance		45,000	
A0120X	Ad - hoc Allowance - 2010		162,000	
A01216	Qualification Allowance		4,000	
A01217	Medical Allowance		49,000	
A0121A	Adhoc Relief Allowance 2011		51,000	
A0121M	Adhoc Relief Allowance - 2012		114,000	
A0121T	Adhoc Relief Allowance 2013		57,000	
A01238	Charge Allowance		72,000	
A03201	Postage and Telegraph		50,000	
A03202	Telephone and Trunk Call		35,000	
A03205	Courier and Pilot Service		5,000	
A03303	Electricity		65,000	
A03402	Rent for Office Building		196,000	
A03407	Rates and Taxes		2,000	
A03805	Travelling Allowance		50,000	
A03806	Transportation of Goods		10,000	
A03807	P.O.L Charges		80,000	
A03901	Stationery		15,961,000	
A03902	Printing and Publication		15,667,000	
A03905	Newspapers Periodicals and Books		5,000	
A03907	Advertising & Publicity		100,000	
A03918	Exhibitions, Fairs & Other National Cel		25,000	
A03919	Payments to Others for Service Rendered		20,000	
A03942	Cost of Other Stores		100,000	
A03970	Others		50,000	
A06301	Entertainments & Gifts		30,000	
A06470	Others	50,000,000		601,011,000
A09601	Plant and Machinery		5,172,000	
A09701	Purchase of Furniture and Fixture		400,000	
A13001	Transport		10,000	
A13301	Office Buildings		10,000	

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>			
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>			
<b>091103</b>	<b>ADMINISTRATION</b>			
<b>LE4272</b>	<b>ADMINISTRATION</b>			
<b>418-A</b>				
<b>LO13000304</b>	<b>Punjab Work Place Literacy Programme</b>	<u><b>30,000,000</b></u>	<u><b>30,000,000</b></u>	<u><b>150,062,000</b></u>
A06470	Others	30,000,000	30,000,000	150,062,000
<b>419-A</b>				
<b>LO09100299</b>	<b>Community Learning Centres (CLCs) Project (Establishment of 360 CLCs/ Literacy Resource Centres - 10 in each District</b>	<u><b>25,000,000</b></u>	<u><b>909,000</b></u>	<u><b>33,159,000</b></u>
A06470	Others	25,000,000	909,000	33,159,000
<b>421-U</b>				
<b>LO14000307</b>	<b>Taleem Sab Kay Liay</b>			<u><b>270,000,000</b></u>
A06470	Others			270,000,000
<b>422-U</b>				
<b>LO14000247</b>	<b>Non-Formal Education Promotion Project with Japan International Cooperation Agency (JICA) Phase-II</b>			<u><b>7,000,000</b></u>
A06470	Others			7,000,000
<b>423-U</b>				
<b>LO14000144</b>	<b>Aao Parhain Project</b>			<u><b>200,000,000</b></u>
A06470	Others			200,000,000
<b>424-U</b>				
<b>LO14000308</b>	<b>Third Party Evaluation of Literacy Projects</b>			<u><b>50,000,000</b></u>
A06470	Others			50,000,000
<b>425-U</b>				
<b>LO14000309</b>	<b>Tribal Areas Literacy Project</b>			<u><b>9,000,000</b></u>
A06470	Others			9,000,000

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**Literacy**

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**Litreacy**

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
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<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>			
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>			
<b>091103</b>	<b>ADMINISTRATION</b>			
<b>LE4272</b>	<b>ADMINISTRATION</b>			

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<b>Total Sub Sector Litreacy</b>		<b>1,605,000,000</b>	<b>170,121,000</b>	<b>2,350,000,000</b>
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<b>TOTAL SECTOR Literacy</b>		<b>1,605,000,000</b>	<b>170,121,000</b>	<b>2,350,000,000</b>
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**PC22036(036)  
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**Mines and Minerals**

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**Mines and Minerals**

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>

**04 ECONOMIC AFFAIRS**  
**044 MINING AND MANUFACTURING**  
**0442 MINING**  
**044201 MINING OF MINERAL RESOR. O/T MINERAL**

**LE4312 MINING OF MINERAL RESOURCES OTHER THAN M**

2395-U

**LO14001800 Upgradation of Mines Rescue & Safety Station,  
Makerwal, Tehsil Esa Khel, District  
Mianwali.**

**7,000,000**

A12403 Other buildings

7,000,000

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**Total Sub Sector Mines and Minerals**
**7,000,000**



**PC22036(036)  
DEVELOPMENT**

(Revenue)

**Mines and Minerals**

**Chief Inspector of Mines**

<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>044</b>	<b>MINING AND MANUFACTURING</b>			
<b>0442</b>	<b>MINING</b>			
<b>044201</b>	<b>MINING OF MINERAL RESOR. O/T MINERAL</b>			
<b>LE4312</b>	<b>MINING OF MINERAL RESOURCES OTHER THAN M</b>			
<b>LO09100287</b>	<b>Strengthening of Mine Survey Institute, Makerwal District Mianwali</b>	<b><u>6,022,000</u></b>	<b><u>8,035,000</u></b>	
A01101	Basic Pay of Officers	10,000	70,000	
A01105	Qualification Pay	10,000		
A01151	Basic Pay of Other Staff		10,000	
A01202	House Rent Allowance	2,000	6,000	
A01203	Conveyance Allowance	2,000	15,000	
A0120D	Integrated Allowance	2,000	2,000	
A0120X	Ad - hoc Allowance - 2010	2,000	18,000	
A01217	Medical Allowance	2,000	6,000	
A0121A	Adhoc Relief Allowance 2011	2,000	5,000	
A09501	Transport	5,500,000	5,500,000	
A09601	Plant and Machinery	390,000	2,185,000	
A09701	Purchase of Furniture and Fixture	100,000	218,000	
<b>LO10000103</b>	<b>Upgradation of Mines Labour Welfare Boys High School to Higher Secondary School, Makerwal.</b>	<b><u>7,116,000</u></b>	<b><u>6,966,000</u></b>	
A01101	Basic Pay of Officers		219,000	
A01151	Basic Pay of Other Staff		202,000	
A01202	House Rent Allowance		125,000	
A01203	Conveyance Allowance		150,000	
A0120X	Ad - hoc Allowance - 2010		75,000	
A01217	Medical Allowance		60,000	
A0121M	Adhoc Relief Allowance - 2012		61,000	
A0121T	Adhoc Relief Allowance 2013		40,000	
A01270	Others		<u>75,000</u>	
037	30% Social Security Benefit in liue of P		75,000	
A03806	Transportation of Goods		75,000	
A03905	Newspapers Periodicals and Books		310,000	
A09501	Transport		5,400,000	
A09601	Plant and Machinery	7,116,000	174,000	

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DEVELOPMENT**

(Revenue)

**Mines and Minerals**

**Chief Inspector of Mines**

<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>044</b>	<b>MINING AND MANUFACTURING</b>			
<b>0442</b>	<b>MINING</b>			
<b>044201</b>	<b>MINING OF MINERAL RESOR. O/T MINERAL</b>			
<b>LE4312</b>	<b>MINING OF MINERAL RESOURCES OTHER THAN M</b>			
<b>2389-A</b>				
<b>LO11000079</b>	<b>Extention of Punjab School of Mines Katas</b>	<b><u>10,000,000</u></b>	<b><u>10,000,000</u></b>	<b><u>30,350,000</u></b>
A01101	Basic Pay of Officers		60,000	2,560,000
A01151	Basic Pay of Other Staff			777,000
A01202	House Rent Allowance		12,000	638,000
A01203	Conveyance Allowance		30,000	580,000
A0120D	Integrated Allowance			10,000
A0120X	Ad - hoc Allowance - 2010		20,000	1,574,000
A01217	Medical Allowance		6,000	446,000
A0121A	Adhoc Relief Allowance 2011		6,000	268,000
A0121M	Adhoc Relief Allowance - 2012		12,000	680,000
A0121T	Adhoc Relief Allowance 2013		6,000	334,000
A01270	Others		<u>18,000</u>	<u>1,003,000</u>
037	30% Social Security Benefit in liue of P		18,000	1,003,000
A05270	To Others	10,000,000		
A09501	Transport			9,700,000
A09601	Plant and Machinery		8,040,000	11,780,000
A09607	Plant and Machinery		1,790,000	
<b>2390-A</b>				
<b>LO12000060</b>	<b>Establishment of 10 bedded MLW Hospital at Chak No. 119/S.B.</b>	<b><u>19,999,000</u></b>	<b><u>19,291,000</u></b>	<b><u>3,559,000</u></b>
A01101	Basic Pay of Officers	100,000		132,000
A01105	Qualification Pay	150,000		
A01106	Pay of contract staff	50,000	50,000	
A01151	Basic Pay of Other Staff			200,000
A01156	Pay of contract staff			83,000
A01202	House Rent Allowance	50,000	26,000	82,000
A01203	Conveyance Allowance	50,000	17,000	145,000
A01208	Dress Allowance	50,000		1,000
A0120D	Integrated Allowance	50,000	5,000	8,000
A0120X	Ad - hoc Allowance - 2010	40,000	24,000	128,000
A01217	Medical Allowance	40,000	17,000	68,000

**PC22036(036)  
DEVELOPMENT**

(Revenue)

**Mines and Minerals**

**Chief Inspector of Mines**

<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>044</b>	<b>MINING AND MANUFACTURING</b>			
<b>0442</b>	<b>MINING</b>			
<b>044201</b>	<b>MINING OF MINERAL RESOR. O/T MINERAL</b>			
<b>LE4312</b>	<b>MINING OF MINERAL RESOURCES OTHER THAN M</b>			
A0121A	Adhoc Relief Allowance 2011	40,000	16,000	41,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE	40,000	20,000	50,000
A0121M	Adhoc Relief Allowance - 2012	40,000	20,000	89,000
A01251	Mess Allowance	30,000		4,000
A01252	Non Practicing Allowance	70,000		16,000
A01270	Others	<u>20,000</u>		<u>133,000</u>
037	30% Social Security Benefit in liue of P			133,000
A01274	Medical Charges	10,000		10,000
A03201	Postage and Telegraph	2,000		5,000
A03202	Telephone and Trunk Call	2,000		10,000
A03303	Electricity	10,000	10,000	50,000
A03304	Hot and Cold Weather Charges	2,000		5,000
A03805	Travelling Allowance	10,000	10,000	50,000
A03807	P.O.L Charges	10,000	10,000	100,000
A03901	Stationery	2,000	2,000	20,000
A03902	Printing and Publication	3,000	3,000	10,000
A03905	Newspapers Periodicals and Books	1,000	1,000	5,000
A03906	Uniforms and Protective Clothing			10,000
A03907	Advertising & Publicity	5,000		5,000
A03942	Cost of Other Stores	50,000	50,000	20,000
A03970	Others	70,000	10,000	20,000
A04506	Others	2,000		
A09501	Transport	5,500,000	5,658,000	
A09601	Plant and Machinery	13,500,000	13,342,000	1,120,000
A09701	Purchase of Furniture and Fixture			939,000
<b>2391-A</b>				
<b>LO13000019</b>	<b>Establishment of Mines Labour Welfare Girls Higher Secondary School at Chak No. 119/S.B.</b>	<u><b>9,557,000</b></u>		<u><b>10,520,000</b></u>
A01101	Basic Pay of Officers	50,000		
A01105	Qualification Pay	50,000		
A01202	House Rent Allowance	8,000		
A01203	Conveyance Allowance	8,000		
A0120D	Integrated Allowance	8,000		

**PC22036(036)  
DEVELOPMENT**

(Revenue)

**Mines and Minerals**

**Chief Inspector of Mines**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>044</b>	<b>MINING AND MANUFACTURING</b>			
<b>0442</b>	<b>MINING</b>			
<b>044201</b>	<b>MINING OF MINERAL RESOR. O/T MINERAL</b>			
<b>LE4312</b>	<b>MINING OF MINERAL RESOURCES OTHER THAN M</b>			
A0120X	Ad - hoc Allowance - 2010	8,000		
A01217	Medical Allowance	9,000		
A0121A	Adhoc Relief Allowance 2011	5,000		
A03905	Newspapers Periodicals and Books	55,000		
A05270	To Others			10,520,000
A09501	Transport	3,000,000		
A09601	Plant and Machinery	4,500,000		
A09701	Purchase of Furniture and Fixture	1,856,000		
<b>2393-U</b>				
<b>LO14000142</b>	<b>Upgradation of Mines Rescue &amp; Safety Station Choa Saiden Shah District</b>			<b><u>7,000,000</u></b>
A05270	To Others			7,000,000
<b>2394-U</b>				
<b>LO14000141</b>	<b>Strengthening of Central Mines Rescue &amp; Safety Station Khushab.</b>			<b><u>10,000,000</u></b>
A05270	To Others			10,000,000
<b>2396-U</b>				
<b>LO14000127</b>	<b>Capacity Building and Strengthening of Directoratre General of Mines &amp;</b>			<b><u>40,000,000</u></b>
A05270	To Others			40,000,000
<b>2397-U</b>				
<b>LO14000135</b>	<b>Establishment of new Mining States for Lime Stone with complete Infrastructure</b>			<b><u>8,080,000</u></b>
A05270	To Others			8,080,000
<b>BELOW LINE</b>				
<b>LO14000126</b>	<b>Block Allocation for Punjab Mineral Corporation.</b>			<b><u>1,200,000,000</u></b>
A05270	To Others			1,200,000,000

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(Revenue)

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**Mines and Minerals**

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**Chief Inspector of Mines**

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<b>P./ADP NO.</b>	<b>DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>044</b>		<b>MINING AND MANUFACTURING</b>			
<b>0442</b>		<b>MINING</b>			
<b>044201</b>		<b>MINING OF MINERAL RESOR. O/T MINERAL</b>			
<b>LE4312</b>		<b>MINING OF MINERAL RESOURCES OTHER THAN M</b>			
<b>Total Sub Sector Chief Inspector of Mines</b>			<b>52,694,000</b>	<b>44,292,000</b>	<b>1,309,509,000</b>

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**Mines and Minerals**

**Directorate General Mines and Minerals**

<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; NO. Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>			
<b>014</b>	<b>TRANSFERS</b>			
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>			
<b>014110</b>	<b>OTHERS</b>			
<b>LE4311</b>	<b>OTHERS</b>			
<b>LO13000020</b>	<b>Exploration, Assessment and Feasibility Study of Iron Ore and Associated Metallic Mineral Resources in Chiniot and Rajoa, District Chiniot (PC-II)</b>	<b><u>10,000,000</u></b>		
A05270	To Others	10,000,000		
<b>LO13000021</b>	<b>Block Allocation for fast moving/ un-funded schemes</b>	<b><u>110,000,000</u></b>		
A05270	To Others	110,000,000		
<b>2392-A</b>				
<b>LO11000080</b>	<b>Geophysical Survey for exploration of Metallic minerals in the Pre-cambrian shield rocks in the Punjab.</b>	<b><u>10,000,000</u></b>	<b><u>10,000,000</u></b>	<b><u>25,000,000</u></b>
A05270	To Others	10,000,000	10,000,000	25,000,000
<b>Total Sub Sector Directorate General Mines and Minerals</b>		<b>130,000,000</b>	<b>10,000,000</b>	<b>25,000,000</b>
<b>TOTAL SECTOR Mines and Minerals</b>		<b>182,694,000</b>	<b>54,292,000</b>	<b>1,341,509,000</b>

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(Revenue)

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**Management & Professional Development De**

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
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Rs

Rs

Rs

**01 GENERAL PUBLIC SERVICE**  
**015 GENERAL SERVICES**  
**0151 PERSONNEL SERVICES**  
**015102 HUMAN RESOURCE MANAGEMENT**

**LE4271 HUMAN RESOURCE MANAGEMENT**

<b>LO13000133</b>	<b>Up-gradation of MPDD (Phase-II)</b>	<u><b>3,000,000</b></u>		
A05270	To Others	3,000,000		

2157-A

<b>LO14000002</b>	<b>Addition / Alteration of MPDD</b>			<u><b>50,000,000</b></u>
A05270	To Others			50,000,000

<b>Total Sub Sector Management &amp; Professional Development Dept</b>		<b>3,000,000</b>		<b>50,000,000</b>
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<b>TOTAL SECTOR Management &amp; Professional Development Dept</b>		<b>3,000,000</b>		<b>50,000,000</b>
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(Revenue)

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**Planning & Development**

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**Planning & Development**

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
			Rs	Rs	Rs
<b>01</b>		<b>GENERAL PUBLIC SERVICE</b>			
<b>015</b>		<b>GENERAL SERVICES</b>			
<b>0152</b>		<b>PLANNING SERVICES</b>			
<b>015201</b>		<b>PLANNING</b>			
<b>LE4316</b>		<b>PLANNING</b>			
<b>LO01001364</b>		<b>Establishment of Urban Sector Policy &amp; Management Unit in Planning &amp; Development Department Punjab</b>		<u><b>288,773,000</b></u>	
A05270		To Others		288,773,000	
<b>LO08000043</b>		<b>Block allocation for Priority Programme</b>	<u><b>500,000,000</b></u>		
A05270		To Others	500,000,000		
<b>LO10000066</b>		<b>Punjab Capacity Building Programme-III</b>	<u><b>20,000,000</b></u>		
A05270		To Others	20,000,000		
<b>LO12000080</b>		<b>Block Allocation for Inovation Development Fund</b>	<u><b>500,000,000</b></u>		
A05270		To Others	500,000,000		
<b>LO13000109</b>		<b>Block allocation for completion of incomplete / partly funded schemes of financial year 2012-13</b>	<u><b>250,000,000</b></u>		
A05270		To Others	250,000,000		
<b>LO13000112</b>		<b>Block Allocation for training of Technical experts</b>	<u><b>144,000,000</b></u>		
A05270		To Others	144,000,000		
<b>LO13000322</b>		<b>Punjab Public Management Reform Program</b>	<u><b>2,000,000,000</b></u>	<u><b>149,291,000</b></u>	
A05270		To Others	2,000,000,000	149,291,000	



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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>			
<b>015</b>	<b>GENERAL SERVICES</b>			
<b>0152</b>	<b>PLANNING SERVICES</b>			
<b>015201</b>	<b>PLANNING</b>			
<b>LE4316</b>	<b>PLANNING</b>			
<b>LO13000323</b>	<b>Perception surveys and research for improvement of public service delivery</b>	<u><b>250,000,000</b></u>		
A05270	To Others	250,000,000		
<b>2520-A</b>				
<b>LO01001359</b>	<b>Strengthening of the Programme Management Unit (PMU) for the Punjab Resource Management Programme</b>		<u><b>36,000,000</b></u>	<u><b>70,727,000</b></u>
A01101	Basic Pay of Officers		1,926,000	
A01103	Special Pay		4,000	
A01151	Basic Pay of Other Staff		212,000	
A01202	House Rent Allowance		257,000	
A01203	Conveyance Allowance		94,000	
A0120X	Ad - hoc Allowance - 2010		246,000	
A01217	Medical Allowance		176,000	
A0121A	Adhoc Relief Allowance 2011		520,000	
A0121M	Adhoc Relief Allowance - 2012		378,000	
A0121T	Adhoc Relief Allowance 2013		190,000	
A01224	Entertainment Allowance		6,000	
A01236	Deputation Allowance		63,000	
A01238	Charge Allowance		189,000	
A03805	Travelling Allowance		22,000	
A05270	To Others		31,717,000	70,727,000
<b>2521-A</b>				
<b>LO14000065</b>	<b>Construction of Office Building for Bureau's Headquarters Office Lahore.</b>			<u><b>10,831,000</b></u>
A05270	To Others			10,831,000

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>			
<b>015</b>	<b>GENERAL SERVICES</b>			
<b>0152</b>	<b>PLANNING SERVICES</b>			
<b>015201</b>	<b>PLANNING</b>			
<b>LE4316</b>	<b>PLANNING</b>			
<b>2522-A</b>				
<b>LO13000110</b>	<b>Strengthening of IT Infrastructure and Development of Online Databases for Bureau of Statistics (BOS), Punjab</b>	<b><u>5,000,000</u></b>	<b><u>14,109,000</u></b>	<b><u>8,465,000</u></b>
A01101	Basic Pay of Officers		130,000	
A01202	House Rent Allowance		36,000	
A01203	Conveyance Allowance		45,000	
A0120X	Ad - hoc Allowance - 2010		40,000	
A01217	Medical Allowance		12,000	
A0121A	Adhoc Relief Allowance 2011		12,000	
A0121M	Adhoc Relief Allowance - 2012		26,000	
A0121T	Adhoc Relief Allowance 2013		13,000	
A01226	Computer Allowance		27,000	
A01270	Others		40,000	
A01274	Medical Charges		15,000	
A03901	Stationery		100,000	
A03942	Cost of Other Stores		15,000	
A03970	Others		50,000	
A05270	To Others	5,000,000		8,465,000
A09601	Plant and Machinery		13,011,000	
A09701	Purchase of Furniture and Fixture		537,000	
<b>2523-A</b>				
<b>LO13000111</b>	<b>4th Multiple Indicator Cluster Survey (MICS) Punjab 2013-14</b>	<b><u>40,000,000</u></b>	<b><u>25,614,000</u></b>	<b><u>134,878,000</u></b>
A05270	To Others	40,000,000	25,614,000	134,878,000
<b>2524-A</b>				
<b>LO09100025</b>	<b>Public Private Partnership Cell</b>	<b><u>61,000,000</u></b>	<b><u>61,000,000</u></b>	<b><u>40,000,000</u></b>
A01101	Basic Pay of Officers		1,040,000	
A01105	Qualification Pay		4,000	
A01106	Pay of contract staff		20,000,000	
A01156	Pay of contract staff		4,600,000	

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**Planning & Development**

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>			
<b>015</b>	<b>GENERAL SERVICES</b>			
<b>0152</b>	<b>PLANNING SERVICES</b>			
<b>015201</b>	<b>PLANNING</b>			
<b>LE4316</b>	<b>PLANNING</b>			
A01201	Senior Post Allowance		36,000	
A01202	House Rent Allowance		504,000	
A01203	Conveyance Allowance		260,000	
A0120N	Spl. allowances @ 20% of basic pay for S		260,000	
A0120X	Ad - hoc Allowance - 2010		824,000	
A01217	Medical Allowance		243,000	
A0121A	Adhoc Relief Allowance 2011		244,000	
A0121M	Adhoc Relief Allowance - 2012		564,000	
A01224	Entertainment Allowance		16,000	
A01228	Orderly Allowance		184,000	
A01236	Deputation Allowance		236,000	
A01270	Others		76,000	
A01273	Honoraria		1,000,000	
A01274	Medical Charges		81,000	
A01277	Contingent Paid Staff		6,010,000	
A03201	Postage and Telegraph		170,000	
A03202	Telephone and Trunk Call		550,000	
A03805	Travelling Allowance		550,000	
A03807	P.O.L Charges		1,888,000	
A03901	Stationery		1,025,000	
A03902	Printing and Publication		1,000,000	
A03903	Conference/Seminars/Workshops/ Symposia		2,250,000	
A03905	Newspapers Periodicals and Books		175,000	
A03907	Advertising & Publicity		193,000	
A03955	Computer Stationary		1,725,000	
A03970	Others		1,050,000	
A05270	To Others	61,000,000	4,589,000	40,000,000
A06301	Entertainments & Gifts		1,000,000	
A09203	I.T. Equipment		903,000	
A09601	Plant and Machinery		1,200,000	
A12703	Consultant Services & Training		4,000,000	
A13001	Transport		1,750,000	
A13101	Machinery and Equipment		400,000	
A13201	Furniture and Fixture		400,000	

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**Planning & Development**

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>			
<b>015</b>	<b>GENERAL SERVICES</b>			
<b>0152</b>	<b>PLANNING SERVICES</b>			
<b>015201</b>	<b>PLANNING</b>			
<b>LE4316</b>	<b>PLANNING</b>			
<b>2525-A</b>				
<b>LO01001365</b>	<b>Capacity Building of P&amp;D Department for Improved Policy Planning and Monitoring of Development Process in Punjab</b>	<b><u>10,000,000</u></b>	<b><u>15,000,000</u></b>	<b><u>47,893,000</u></b>
A01106	Pay of contract staff		190,000	
A01170	Others		380,000	
A01273	Honoraria		3,000	
A01277	Contingent Paid Staff		4,111,000	
A03201	Postage and Telegraph		46,000	
A03202	Telephone and Trunk Call		126,000	
A03301	Gas		3,000	
A03302	Water		3,000	
A03303	Electricity		3,000	
A03304	Hot and Cold Weather Charges		3,000	
A03370	Others		3,000	
A03407	Rates and Taxes		150,000	
A03770	Other		3,000	
A03801	Training - domestic		3,000	
A03807	P.O.L Charges		2,100,000	
A03901	Stationery		1,000,000	
A03902	Printing and Publication		400,000	
A03903	Conference/Seminars/Workshops/ Symposia		3,000	
A03905	Newspapers Periodicals and Books		250,000	
A03907	Advertising & Publicity		150,000	
A03955	Computer Stationery		1,324,000	
A03970	Others		800,000	
A05270	To Others	10,000,000	1,424,000	47,893,000
A06301	Entertainments & Gifts		700,000	
A09202	Software		3,000	
A09203	I.T. Equipment		3,000	
A09601	Plant and Machinery		6,000	
A13001	Transport		1,100,000	
A13101	Machinery and Equipment		350,000	

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**Planning & Development**

**Planning & Development**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>			
<b>015</b>	<b>GENERAL SERVICES</b>			
<b>0152</b>	<b>PLANNING SERVICES</b>			
<b>015201</b>	<b>PLANNING</b>			
<b>LE4316</b>	<b>PLANNING</b>			
A13201	Furniture and Fixture		250,000	
A13703	I.T. Equipment		110,000	
<b>2526-A</b>				
<b>LO09100011</b>	<b>Capacity Building of Civil Servants for Policy Making.</b>		<u><b>5,217,000</b></u>	<u><b>2,000,000</b></u>
A03959	Stipend Incentives Awards And Allied Exp		5,217,000	
A05270	To Others			2,000,000
<b>2527-A</b>				
<b>LO01002556</b>	<b>capacity building DGM&amp;E P&amp;Dcapacity building DGM&amp;E P&amp;D</b>		<u><b>27,144,000</b></u>	<u><b>65,126,000</b></u>
A03807	P.O.L Charges		450,000	
A05270	To Others			65,126,000
A09201	Hardware		3,951,000	
A09202	Software		3,720,000	
A09501	Transport		14,410,000	
A09601	Plant and Machinery		3,613,000	
A09701	Purchase of Furniture and Fixture		1,000,000	
<b>2528-A</b>				
<b>LO13000114</b>	<b>Sustainable Land Management Programmme - UNDP Assisted</b>	<u><b>10,000,000</b></u>		<u><b>15,500,000</b></u>
A05270	To Others	10,000,000		15,500,000
<b>2529-A</b>				
<b>LO14000105</b>	<b>Punjab Capacity Building Programme-IV for policy makers and civil servants in collabration with LUMS</b>			<u><b>27,000,000</b></u>
A05270	To Others			27,000,000
<b>2530-U</b>				
<b>LO14000070</b>	<b>e-Procurement interventions for PPRA under PPMRP</b>			<u><b>38,000,000</b></u>

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**Planning & Development**

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014  Rs	Revised Estimates 2013-2014  Rs	Budget Estimates 2014-2015  Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0152		PLANNING SERVICES			
015201		PLANNING			
LE4316		PLANNING			
A05270		To Others			38,000,000
2531-U					
LO14000108		Research & Development			<u>200,000,000</u>
A05270		To Others			200,000,000
2532-U					
LO14000099		Project Development Fund for PPP projects			<u>400,000,000</u>
A05270		To Others			400,000,000
<b>Total Sub Sector Planning &amp; Development</b>			<b>3,790,000,000</b>	<b>622,148,000</b>	<b>1,060,420,000</b>

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>			
<b>015</b>	<b>GENERAL SERVICES</b>			
<b>0152</b>	<b>PLANNING SERVICES</b>			
<b>015201</b>	<b>PLANNING</b>			
<b>LE4316</b>	<b>PLANNING</b>			
<b>LO11000052</b>	<b>Block Allocation for new initiatives under PITB</b>	<b><u>100,000,000</u></b>		
A05270	To Others	100,000,000		
<b>LO11000058</b>	<b>Motor Vehicle Registration (MVR) - MTMIS (Phase -II)</b>		<b><u>1,315,000</u></b>	
A03807	P.O.L Charges		674,000	
A09201	Hardware		641,000	
<b>LO11000061</b>	<b>Punjab Gateway Project/ E-Government Initiatives</b>		<b><u>153,706,000</u></b>	
A01106	Pay of contract staff		7,168,000	
A03204	Electronic Communication		26,140,000	
A03901	Stationery		50,000	
A03902	Printing and Publication		50,000	
A03907	Advertising & Publicity		50,000	
A03919	Payments to Others for Service Rendered		118,547,000	
A09201	Hardware		698,000	
A09202	Software		1,003,000	
<b>LO12000043</b>	<b>IT Training Academy</b>		<b><u>11,390,000</u></b>	
A01106	Pay of contract staff		80,000	
A01217	Medical Allowance		3,000	
A01278	Leave Salary		4,000	
A03204	Electronic Communication		16,000	
A03902	Printing and Publication		386,000	
A03907	Advertising & Publicity		243,000	
A03919	Payments to Others for Service Rendered		10,321,000	
A03955	Computer Stationary		197,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>			
<b>015</b>	<b>GENERAL SERVICES</b>			
<b>0152</b>	<b>PLANNING SERVICES</b>			
<b>015201</b>	<b>PLANNING</b>			
<b>LE4316</b>	<b>PLANNING</b>			
A09201	Hardware		140,000	
<b>LO12001028</b>	<b>Automated Fare Collection and Bus Scheduling System ""</b>		<b><u>120,855,000</u></b>	
A03919	Payments to Others for Service Rendered		40,135,000	
A09201	Hardware		42,543,000	
A09203	I.T. Equipment		38,177,000	
<b>LO13000321</b>	<b>Citizen Centred E-governance initiatives</b>	<b><u>300,000,000</u></b>		
A05270	To Others	300,000,000		
<b>LO13001305</b>	<b>Learn Punjab in favour of PITB</b>		<b><u>35,901,000</u></b>	
A01106	Pay of contract staff		3,490,000	
A01217	Medical Allowance		185,000	
A01278	Leave Salary		215,000	
A03204	Electronic Communication		569,000	
A03205	Courier and Pilot Service		50,000	
A03805	Travelling Allowance		100,000	
A03901	Stationery		225,000	
A03903	Conference/Seminars/Workshops/ Symposia		2,000,000	
A03907	Advertising & Publicity		1,000,000	
A03919	Payments to Others for Service Rendered		22,211,000	
A03955	Computer Stationery		225,000	
A06301	Entertainments & Gifts		200,000	
A09201	Hardware		4,931,000	
A09202	Software		500,000	
<b>2413-A</b>				
<b>LO12000040</b>	<b>Technology Incubator At Arfa Software Technology Park</b>	<b><u>50,814,000</u></b>	<b><u>51,113,000</u></b>	<b><u>90,000,000</u></b>
A01106	Pay of contract staff		12,379,000	



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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>			
<b>015</b>	<b>GENERAL SERVICES</b>			
<b>0152</b>	<b>PLANNING SERVICES</b>			
<b>015201</b>	<b>PLANNING</b>			
<b>LE4316</b>	<b>PLANNING</b>			
A01217	Medical Allowance		1,059,000	
A01278	Leave Salary		1,667,000	
A03202	Telephone and Trunk Call		10,000	
A03204	Electronic Communication		610,000	
A03303	Electricity		717,000	
A03805	Travelling Allowance		1,990,000	
A03825	Travelling allowance		3,000,000	
A03901	Stationery		235,000	
A03902	Printing and Publication		694,000	
A03903	Conference/Seminars/Workshops/ Symposia		1,983,000	
A03907	Advertising & Publicity		2,300,000	
A03919	Payments to Others for Service Rendered		4,320,000	
A03955	Computer Stationary		4,000	
A03970	Others		125,000	
A05270	To Others	50,814,000		90,000,000
A06102	Others		17,540,000	
A06301	Entertainments & Gifts		206,000	
A09201	Hardware		1,749,000	
A09601	Plant and Machinery		200,000	
A09701	Purchase of Furniture and Fixture		300,000	
A13201	Furniture and Fixture		25,000	
<b>2414-A</b>				
<b>LO12000041</b>	<b>Disease Surveillance System</b>	<b><u>55,992,000</u></b>	<b><u>56,007,000</u></b>	<b><u>86,000,000</u></b>
A01106	Pay of contract staff		5,360,000	
A01217	Medical Allowance		610,000	
A01278	Leave Salary		896,000	
A03204	Electronic Communication		250,000	
A03805	Travelling Allowance		500,000	
A03902	Printing and Publication		1,500,000	
A03903	Conference/Seminars/Workshops/ Symposia		200,000	
A03907	Advertising & Publicity		40,000	
A03919	Payments to Others for Service Rendered		45,636,000	
A05270	To Others	55,992,000		86,000,000

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>			
<b>015</b>	<b>GENERAL SERVICES</b>			
<b>0152</b>	<b>PLANNING SERVICES</b>			
<b>015201</b>	<b>PLANNING</b>			
<b>LE4316</b>	<b>PLANNING</b>			
A09201	Hardware		1,015,000	
<b>2415-A</b>				
<b>LO12000042</b>	<b>Larvaciding and Fogging/ IRS Reporting System</b>	<b><u>35,997,000</u></b>	<b><u>14,392,000</u></b>	<b><u>13,000,000</u></b>
A01106	Pay of contract staff		4,024,000	
A01217	Medical Allowance		382,000	
A01278	Leave Salary		650,000	
A03204	Electronic Communication		31,000	
A03903	Conference/Seminars/Workshops/ Symposia		100,000	
A03907	Advertising & Publicity		250,000	
A03919	Payments to Others for Service Rendered		7,803,000	
A05270	To Others	35,997,000		13,000,000
A09201	Hardware		952,000	
A09202	Software		100,000	
A13701	Hardware		100,000	
<b>2416-A</b>				
<b>LO13001513</b>	<b>Establishment of Citizen Facilitation and Service Centers</b>		<b><u>113,361,000</u></b>	<b><u>400,000,000</u></b>
A01106	Pay of contract staff		8,999,000	
A01217	Medical Allowance		754,000	
A01278	Leave Salary		1,193,000	
A03201	Postage and Telegraph		60,000	
A03202	Telephone and Trunk Call		500,000	
A03204	Electronic Communication		120,000	
A03205	Courier and Pilot Service		360,000	
A03301	Gas		80,000	
A03303	Electricity		2,156,000	
A03402	Rent for Office Building		3,600,000	
A03602	Insurance		243,000	
A03603	Registration		258,000	
A03805	Travelling Allowance		334,000	
A03807	P.O.L Charges		2,006,000	
A03901	Stationery		500,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>			
<b>015</b>	<b>GENERAL SERVICES</b>			
<b>0152</b>	<b>PLANNING SERVICES</b>			
<b>015201</b>	<b>PLANNING</b>			
<b>LE4316</b>	<b>PLANNING</b>			
A03902	Printing and Publication		500,000	
A03903	Conference/Seminars/Workshops/ Symposia		200,000	
A03907	Advertising & Publicity		1,000,000	
A03919	Payments to Others for Service Rendered		968,000	
A03970	Others		800,000	
A05270	To Others			400,000,000
A06301	Entertainments & Gifts		200,000	
A09106	Plant and Machinery		7,000,000	
A09107	Furniture and Fixtures		50,000,000	
A09201	Hardware		23,980,000	
A09202	Software		1,900,000	
A09501	Transport		5,150,000	
A13703	I.T. Equipment		500,000	
<b>2417-A</b>				
<b>LO13001012</b>	<b>Establishment of Video Conferencing for Punjab Government ""</b>		<b><u>63,925,000</u></b>	<b><u>56,749,000</u></b>
A01106	Pay of contract staff		4,052,000	
A03204	Electronic Communication		15,300,000	
A03805	Travelling Allowance		500,000	
A05270	To Others			56,749,000
A09201	Hardware		44,073,000	
<b>2418-A</b>				
<b>LO12000039</b>	<b>New IT Initiatives at Lahore High Court, Lahore and District Courts (Phase-II)</b>	<b><u>50,000,000</u></b>	<b><u>37,500,000</u></b>	<b><u>116,811,000</u></b>
A03919	Payments to Others for Service Rendered		2,500,000	
A05270	To Others	50,000,000		116,811,000
A09201	Hardware		35,000,000	
<b>2419-A</b>				
<b>LO12000044</b>	<b>Police Reforms in 100 Model Police Stations of Punjab through Information Technology</b>	<b><u>20,000,000</u></b>	<b><u>11,584,000</u></b>	<b><u>10,000,000</u></b>
A03919	Payments to Others for Service Rendered		6,800,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>			
<b>015</b>	<b>GENERAL SERVICES</b>			
<b>0152</b>	<b>PLANNING SERVICES</b>			
<b>015201</b>	<b>PLANNING</b>			
<b>LE4316</b>	<b>PLANNING</b>			
A05270	To Others	20,000,000		10,000,000
A09201	Hardware		4,784,000	
<b>2420-A</b>				
<b>LO12000045</b>	<b>Information Technology Capacity Building of 100 Model Police Stations</b>	<b><u>30,975,000</u></b>	<b><u>20,902,000</u></b>	<b><u>5,000,000</u></b>
A03919	Payments to Others for Service Rendered		5,100,000	
A05270	To Others	30,975,000		5,000,000
A09201	Hardware		15,802,000	
<b>2421-A</b>				
<b>LO11000054</b>	<b>Computerization of Counter Terrorism Department of Punjab Police (Phase-II)</b>	<b><u>19,263,000</u></b>	<b><u>19,264,000</u></b>	<b><u>23,454,000</u></b>
A05270	To Others	19,263,000		23,454,000
A09201	Hardware		4,184,000	
A09601	Plant and Machinery		15,080,000	
<b>2422-A</b>				
<b>LO12000037</b>	<b>Driving License Management Information System (Phase-II)</b>	<b><u>50,000,000</u></b>	<b><u>50,000,000</u></b>	<b><u>97,868,000</u></b>
A03204	Electronic Communication		4,000,000	
A03919	Payments to Others for Service Rendered		11,893,000	
A03970	Others		3,024,000	
A05270	To Others	50,000,000		97,868,000
A09201	Hardware		31,083,000	
<b>2423-A</b>				
<b>LO12000048</b>	<b>Standard MIS and Children Interactive Webportal development for Children Library Complex, Lahore.</b>	<b><u>3,500,000</u></b>	<b><u>3,500,000</u></b>	<b><u>3,250,000</u></b>
A05270	To Others	3,500,000		3,250,000
A09201	Hardware		3,500,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>			
<b>015</b>	<b>GENERAL SERVICES</b>			
<b>0152</b>	<b>PLANNING SERVICES</b>			
<b>015201</b>	<b>PLANNING</b>			
<b>LE4316</b>	<b>PLANNING</b>			
<b>2424-A</b>				
<b>LO12000038</b>	<b>Computerization of Transport Department (TDAS)-Phase-II</b>	<b><u>10,459,000</u></b>	<b><u>10,501,000</u></b>	<b><u>72,379,000</u></b>
A03204	Electronic Communication		2,300,000	
A03902	Printing and Publication		42,000	
A03919	Payments to Others for Service Rendered		3,064,000	
A05270	To Others	10,459,000		72,379,000
A09201	Hardware		5,095,000	
<b>2425-A</b>				
<b>LO12000046</b>	<b>Digitalization / Computerization of Public Prosecution Department and Development of Monitoring &amp; Coordination System</b>	<b><u>50,000,000</u></b>	<b><u>3,500,000</u></b>	<b><u>30,000,000</u></b>
A01106	Pay of contract staff		1,170,000	
A03301	Gas		100,000	
A03303	Electricity		100,000	
A03402	Rent for Office Building		335,000	
A03901	Stationery		150,000	
A03907	Advertising & Publicity		100,000	
A05270	To Others	50,000,000		30,000,000
A09203	I.T. Equipment		945,000	
A09701	Purchase of Furniture and Fixture		600,000	
<b>2426-A</b>				
<b>LO13001424</b>	<b>Centric Interventions &amp; Smart Monotiring Under Punjab Public Management Reforms Program (PPMRP)</b>		<b><u>182,952,000</u></b>	<b><u>400,000,000</u></b>
A01106	Pay of contract staff		21,832,000	
A01217	Medical Allowance		2,740,000	
A01278	Leave Salary		1,736,000	
A03202	Telephone and Trunk Call		1,250,000	
A03204	Electronic Communication		600,000	
A03303	Electricity		2,650,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>			
<b>015</b>	<b>GENERAL SERVICES</b>			
<b>0152</b>	<b>PLANNING SERVICES</b>			
<b>015201</b>	<b>PLANNING</b>			
<b>LE4316</b>	<b>PLANNING</b>			
A03402	Rent for Office Building		4,375,000	
A03602	Insurance		378,000	
A03603	Registration		381,000	
A03805	Travelling Allowance		300,000	
A03807	P.O.L Charges		485,000	
A03901	Stationery		300,000	
A03902	Printing and Publication		300,000	
A03903	Conference/Seminars/Workshops/ Symposia		200,000	
A03907	Advertising & Publicity		3,452,000	
A03919	Payments to Others for Service Rendered		7,107,000	
A05270	To Others			400,000,000
A06301	Entertainments & Gifts		600,000	
A09107	Furniture and Fixtures		29,665,000	
A09170	Others		1,300,000	
A09201	Hardware		89,256,000	
A09202	Software		1,500,000	
A09203	I.T. Equipment		1,140,000	
A09501	Transport		9,750,000	
A09601	Plant and Machinery		1,555,000	
A13001	Transport		100,000	
<b>2427-U</b>				
<b>LO14000057</b>	<b>Automation of Stamp Paper (E-Stamping)</b>			<b><u>300,000,000</u></b>
A05270	To Others			300,000,000
<b>2428-U</b>				
<b>LO14000084</b>	<b>Evidence Based Monitoring of Pro-Poor Initiatives</b>			<b><u>25,000,000</u></b>
A05270	To Others			25,000,000
<b>2429-U</b>				
<b>LO14000109</b>	<b>Service Delivery Monitoring Programme</b>			<b><u>15,389,000</u></b>
A05270	To Others			15,389,000

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>			
<b>015</b>	<b>GENERAL SERVICES</b>			
<b>0152</b>	<b>PLANNING SERVICES</b>			
<b>015201</b>	<b>PLANNING</b>			
<b>LE4316</b>	<b>PLANNING</b>			
<b>2430-U</b>				
<b>LO14000094</b>	<b>PlanX-Technology accelerator at ASTP</b>			<b><u>10,000,000</u></b>
A05270	To Others			10,000,000
<b>2431-U</b>				
<b>LO14000066</b>	<b>Data Warehousing and Business Intelligence</b>			<b><u>15,000,000</u></b>
A05270	To Others			15,000,000
<b>2432-U</b>				
<b>LO14000113</b>	<b>Tech Hub -- Co-Working Space at ASTP</b>			<b><u>10,000,000</u></b>
A05270	To Others			10,000,000
<b>2433-U</b>				
<b>LO14000087</b>	<b>IT Enabled Assesment and Training for Students and Teachers</b>			<b><u>120,000,000</u></b>
A05270	To Others			120,000,000
<b>2434-U</b>				
<b>LO14000110</b>	<b>Smart Monitoring of Development Projects across Punjab</b>			<b><u>10,000,000</u></b>
A05270	To Others			10,000,000
<b>2435-U</b>				
<b>LO14000091</b>	<b>Inventory Management System for Assets of Police Department</b>			<b><u>200,000,000</u></b>
A05270	To Others			200,000,000
<b>2436-U</b>				
<b>LO14000062</b>	<b>Computerization of all Police Stations in Punjab</b>			<b><u>100,000,000</u></b>
A05270	To Others			100,000,000

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(Revenue)

**Planning & Development**

**Punjab Information Technology Board**

<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>			
<b>015</b>	<b>GENERAL SERVICES</b>			
<b>0152</b>	<b>PLANNING SERVICES</b>			
<b>015201</b>	<b>PLANNING</b>			
<b>LE4316</b>	<b>PLANNING</b>			
2437-U				
LO14000106	<b>Punjab Police Integrated Command Control and Communication Programme at Lahore Multan and Rawalpindi</b>			<b><u>1,000,000,000</u></b>
A05270	To Others			1,000,000,000
2438-U				
LO14000086	<b>I.T based Profiling of Govt. Employees</b>			<b><u>10,000,000</u></b>
A05270	To Others			10,000,000
2439-U				
LO14000067	<b>District Health Information System</b>			<b><u>2,500,000</u></b>
A05270	To Others			2,500,000
2440-U				
LO14000114	<b>Telemedicine on PPP model with Health Department</b>			<b><u>10,000,000</u></b>
A05270	To Others			10,000,000
<b>Total Sub Sector Punjab Information Technology Board</b>		<b>777,000,000</b>	<b>961,668,000</b>	<b>3,232,400,000</b>
<b>TOTAL SECTOR Planning &amp; Development</b>		<b>4,567,000,000</b>	<b>1,583,816,000</b>	<b>4,292,820,000</b>



**PC22036(036)  
DEVELOPMENT**

(Revenue)

**Police**

**Government Buildings - Offices**

<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>			
<b>032</b>	<b>POLICE</b>			
<b>0321</b>	<b>POLICE</b>			
<b>032102</b>	<b>PROVINCIAL POLICE</b>			
<b>LE4207</b>	<b>PROVINCIAL POLICE</b>			
<b>LO13000752</b>	<b>Designing of Establishment of Punjab Police Integrated Command &amp; Control Centre, Lahore</b>		<b><u>25,000,000</u></b>	
A03919	Payments to Others for Service Rendered		25,000,000	
<b>LO13001389</b>	<b>Construction of CTD Police Station, Multan</b>		<b><u>1,380,000</u></b>	
A03970	Others		<u>1,380,000</u>	
001	Others		1,380,000	
<b>LO13001625</b>	<b>Construction of New Traffic Police Lines at Manawan, GT Road, Lahore</b>		<b><u>2,035,000</u></b>	
A09601	Plant and Machinery		1,055,000	
A09701	Purchase of Furniture and Fixture		980,000	
<b>Total Sub Sector Government Buildings - Offices</b>			<b>28,415,000</b>	
<b>TOTAL SECTOR Police</b>			<b>28,415,000</b>	

**PC22036(036)  
DEVELOPMENT**

(Revenue)

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**Provincial Assembly**

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**Government Buildings - Offices**

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
011		EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL			
0111		EXECUTIVE AND LEGISLATIVE ORGANS			
011101		PARLIAMENTARY/LEGISLATIVE AFFAIRS			
LE4414		Provincial Assembely			
2142-A					
LO14000121		Improvement of Facilities at MPA's Hostel, Lahore.			<u>10,000,000</u>
A05270		To Others			10,000,000
<b>Total Sub Sector Government Buildings - Offices</b>					<b>10,000,000</b>
<b>TOTAL SECTOR Provincial Assembly</b>					<b>10,000,000</b>

**PC22036(036)  
DEVELOPMENT**

(Revenue)

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**Population Welfare**

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**Population Welfare**

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
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Rs

Rs

Rs

<b>07</b>	<b>HEALTH</b>			
<b>073</b>	<b>HOSPITAL SERVICES</b>			
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>LE4206</b>	<b>GENERAL HOSPITAL SERVICES</b>			

759-U

**LO14000627** Establishment of Directorate of Training & Research.

30,000,000

A05270 To Others

30,000,000

760-U

**LO14000638** Expansion of Family Welfare Centres & Revival of Village Based Family Planning Workers.

605,000,000

A05270 To Others

605,000,000

761-U

**LO14000617** Construction of 12 Family Health Clinics.

44,000,000

A05270 To Others

44,000,000

762-U

**LO14000652** Regional Training Institute at Multan & Lahore: Restructuring & Reorganization.

40,000,000

A05270 To Others

40,000,000

763-U

**LO14000665** Upgradation of Family Health Clinics.

95,000,000

A05270 To Others

95,000,000

**PC22036(036)  
DEVELOPMENT**

(Revenue)

**Population Welfare**

**Population Welfare**

<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>			
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>			
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>			
<b>074107</b>	<b>POPULATION WELFARE MEASURES</b>			
<b>LE4210</b>	<b>POPULATION WELFARE MEASURES</b>			
<b>LO13001508</b>	<b>Acquisition of Land for establishment of Warehouse, Punjab.</b>		<b><u>60,000,000</u></b>	
A09103	Land and buildings- office buildings		60,000,000	
<b>2556-U</b>				
<b>LO01000030</b>	<b>Population Welfare Programme</b>	<b><u>2,396,555,000</u></b>	<b><u>2,574,627,000</u></b>	<b><u>377,110,000</u></b>
A01101	Basic Pay of Officers	100,788,000	114,422,000	
A01151	Basic Pay of Other Staff	545,919,000	542,515,000	
A01201	Senior Post Allowance	16,000	10,000	
A01202	House Rent Allowance	120,725,000	76,282,000	
A01203	Conveyance Allowance	150,022,000	147,517,000	
A01205	Dearness Allowance	677,000		
A01207	Washing Allowance	5,754,000	5,148,000	
A01208	Dress Allowance	21,000		
A01209	Special Additional Allowance	24,000		
A0120X	Ad - hoc Allowance - 2010	150,708,000	168,939,000	
A01211	Hill Allowance	498,000	328,000	
A01216	Qualification Allowance		149,000	
A01217	Medical Allowance	100,345,000	73,302,000	
A0121A	Adhoc Relief Allowance 2011	89,160,000	55,070,000	
A0121M	Adhoc Relief Allowance - 2012	167,625,000	122,822,000	
A0121T	Adhoc Relief Allowance 2013		60,893,000	
A01224	Entertainment Allowance	74,000	45,000	
A01225	Instructional Allowance	1,310,000	1,058,000	
A01228	Orderly Allowance	262,000		
A01236	Deputation Allowance	249,000	112,000	
A01244	Adhoc Relief		20,000	
A01252	Non Practicing Allowance	1,751,000	1,191,000	
A01270	Others	<u>71,580,000</u>	<u>45,857,000</u>	
037	30% Social Security Benefit in liue of P		45,857,000	
A01273	Honoraria		102,000	
A01274	Medical Charges	588,000	1,157,000	

**PC22036(036)  
DEVELOPMENT**

(Revenue)

**Population Welfare**

**Population Welfare**

<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>			
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>			
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>			
<b>074107</b>	<b>POPULATION WELFARE MEASURES</b>			
<b>LE4210</b>	<b>POPULATION WELFARE MEASURES</b>			
A01277	Contingent Paid Staff		130,000	
A01278	Leave Salary		4,342,000	
A01285	Motor Cycle Maintenance Allowance	11,982,000	7,421,000	
A03201	Postage and Telegraph	600,000	546,000	
A03202	Telephone and Trunk Call	5,000,000	4,546,000	
A03205	Courier and Pilot Service	400,000	292,000	
A03270	Others		5,000	
A03301	Gas	2,000,000	1,788,000	
A03302	Water	600,000	487,000	
A03303	Electricity	10,000,000	9,659,000	
A03304	Hot and Cold Weather Charges	1,000,000	299,000	
A03370	Others		30,000	
A03402	Rent for Office Building	65,000,000	52,761,000	
A03407	Rates and Taxes	500,000	944,000	
A03801	Training - domestic	525,000	221,000	
A03805	Travelling Allowance	20,000,000	18,891,000	
A03806	Transportation of Goods	7,500,000	3,493,000	
A03807	P.O.L Charges	40,000,000	38,409,000	
A03808	Conveyance Charges	200,000	128,000	
A03809	CNG Charges (Govt)	1,000,000	349,000	
A03820	Others	9,149,000	7,048,000	
A03901	Stationery	12,000,000	8,876,000	
A03902	Printing and Publication	10,000,000	20,374,000	
A03903	Conference/Seminars/Workshops/ Symposia	1,000,000	80,000	
A03905	Newspapers Periodicals and Books	500,000	675,000	
A03906	Uniforms and Protective Clothing	1,750,000	3,480,000	
A03907	Advertising & Publicity	20,000,000	36,106,000	
A03915	Payments to Govt. Deptt. for Service Ren	525,000		
A03917	Law Charges	50,000	15,000	
A03918	Exhibitions, Fairs & Other National Cel	10,000,000	5,751,000	
A03919	Payments to Others for Service Rendered	109,200,000	106,303,000	
A03927	Purchase of drug and medicines	170,000,000	300,000,000	
A03936	Foreign/Inland Training Course Fee	2,000,000		
A03942	Cost of Other Stores	6,000,000	6,096,000	

**PC22036(036)  
DEVELOPMENT**

(Revenue)

**Population Welfare**

**Population Welfare**

<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>			
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>			
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>			
<b>074107</b>	<b>POPULATION WELFARE MEASURES</b>			
<b>LE4210</b>	<b>POPULATION WELFARE MEASURES</b>			
A03955	Computer Stationary	5,000,000	1,626,000	
A03970	Others	<u>10,000,000</u>	<u>8,298,000</u>	<u>377,110,000</u>
001	Others			377,110,000
A05216	Fin. Assis. to the families of G. Serv.	9,000,000	7,800,000	
A06301	Entertainments & Gifts	100,000	94,000	
A06470	Others	35,000,000	32,589,000	
A09201	Hardware	5,000,000	10,000,000	
A09202	Software	2,000,000	2,010,000	
A09370	Others	50,000,000		
A09501	Transport	60,000,000		
A09502	Diplomatic cars		3,800,000	
A09601	Plant and Machinery	50,000,000	300,000,000	
A09701	Purchase of Furniture and Fixture	50,000,000	100,000,000	
A09802	Purchase of other assets-others	8,000,000	1,794,000	
A12401	Office buildings	2,000,000	7,942,000	
A12470	Others	15,000,000	13,900,000	
A13001	Transport	18,000,000	8,251,000	
A13101	Machinery and Equipment	18,000,000	4,962,000	
A13201	Furniture and Fixture	5,000,000	3,692,000	
A13301	Office Buildings	17,000,000	6,652,000	
A13370	Others	9,000,000	3,020,000	
A13701	Hardware	1,528,000	1,396,000	
A13702	Software	350,000	317,000	
<b>2557-U</b>				
<b>LO10201226</b>	<b>Population Welfare Training Institute Lahore</b>	<u><b>22,942,000</b></u>	<u><b>21,940,000</b></u>	<u><b>27,309,000</b></u>
A01101	Basic Pay of Officers	3,262,000	2,814,000	3,068,000
A01151	Basic Pay of Other Staff	1,758,000	1,707,000	1,807,000
A01202	House Rent Allowance	652,000	652,000	722,000
A01203	Conveyance Allowance	741,000	741,000	730,000
A0120D	Integrated Allowance	10,000		
A0120X	Ad - hoc Allowance - 2010	1,423,000		
A01210	Risk Allowance			1,434,000
A01217	Medical Allowance	431,000	395,000	431,000

**PC22036(036)  
DEVELOPMENT**

(Revenue)

**Population Welfare**

**Population Welfare**

<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; NO. Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>			
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>			
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>			
<b>074107</b>	<b>POPULATION WELFARE MEASURES</b>			
<b>LE4210</b>	<b>POPULATION WELFARE MEASURES</b>			
A0121A	Adhoc Relief Allowance 2011	428,000	333,000	428,000
A0121D	Non Practicing Allowance		10,000	
A0121M	Adhoc Relief Allowance - 2012		654,000	854,000
A0121T	Adhoc Relief Allowance 2013		325,000	488,000
A0121X	Non Practicing Allowance		1,078,000	
A01224	Entertainment Allowance	6,000	6,000	6,000
A01225	Instructional Allowance	336,000	296,000	351,000
A01236	Deputation Allowance		15,000	
A01252	Non Practicing Allowance		12,000	
A01271	Overtime Allowance	30,000	30,000	35,000
A01273	Honoraria			500,000
A01274	Medical Charges	400,000	50,000	450,000
A03201	Postage and Telegraph	15,000	5,000	10,000
A03202	Telephone and Trunk Call	120,000	70,000	120,000
A03204	Electronic Communication	50,000	20,000	50,000
A03205	Courier and Pilot Service	15,000	5,000	10,000
A03301	Gas	10,000		10,000
A03302	Water	10,000		10,000
A03303	Electricity	250,000		100,000
A03370	Others	50,000	50,000	50,000
A03407	Rates and Taxes	25,000	25,000	25,000
A03801	Training - domestic	10,000,000	10,000,000	12,500,000
A03805	Travelling Allowance	400,000	400,000	500,000
A03806	Transportation of Goods	25,000	5,000	25,000
A03807	P.O.L Charges	650,000	650,000	700,000
A03808	Conveyance Charges	25,000	25,000	25,000
A03901	Stationery	125,000	75,000	125,000
A03902	Printing and Publication	100,000	100,000	100,000
A03903	Conference/Seminars/Workshops/ Symposia	25,000		25,000
A03905	Newspapers Periodicals and Books	100,000	50,000	100,000
A03906	Uniforms and Protective Clothing	30,000	20,000	30,000
A03907	Advertising & Publicity	10,000	2,000	10,000
A03919	Payments to Others for Service Rendered			50,000
A03970	Others	100,000	75,000	100,000

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DEVELOPMENT**

(Revenue)

**Population Welfare**

**Population Welfare**

<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>			
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>			
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>			
<b>074107</b>	<b>POPULATION WELFARE MEASURES</b>			
<b>LE4210</b>	<b>POPULATION WELFARE MEASURES</b>			
A05216	Fin. Assis. to the families of G. Serv.	500,000	500,000	500,000
A06301	Entertainments & Gifts	30,000	10,000	30,000
A09201	Hardware	100,000	100,000	100,000
A09202	Software	50,000	50,000	50,000
A09601	Plant and Machinery	100,000	100,000	100,000
A09701	Purchase of Furniture and Fixture	50,000	50,000	50,000
A13001	Transport	250,000	250,000	250,000
A13101	Machinery and Equipment	100,000	100,000	100,000
A13201	Furniture and Fixture			50,000
A13701	Hardware	75,000	40,000	75,000
A13702	Software	75,000	45,000	25,000
<b>2558-U</b>				
<b>LO10200432</b>	<b>Population Welfare Regional Training Institute (RTI) Lahore</b>	<b><u>22,601,000</u></b>	<b><u>22,601,000</u></b>	<b><u>30,486,000</u></b>
A01101	Basic Pay of Officers	4,308,000	4,308,000	4,400,000
A01102	Personal pay	190,000	190,000	130,000
A01151	Basic Pay of Other Staff	3,035,000	3,035,000	3,040,000
A01152	Personal pay			4,000
A01202	House Rent Allowance	1,028,000	1,028,000	1,028,000
A01203	Conveyance Allowance	1,145,000	1,145,000	1,145,000
A0120D	Integrated Allowance	25,000	25,000	25,000
A0120X	Ad - hoc Allowance - 2010	2,076,000	2,076,000	2,076,000
A01217	Medical Allowance	707,000	707,000	707,000
A0121A	Adhoc Relief Allowance 2011	623,000	623,000	623,000
A0121M	Adhoc Relief Allowance - 2012	1,433,000	1,433,000	1,539,000
A0121T	Adhoc Relief Allowance 2013			769,000
A01224	Entertainment Allowance	6,000	6,000	6,000
A01225	Instructional Allowance	549,000	549,000	554,000
A01236	Deputation Allowance			3,844,000
A01238	Charge Allowance	50,000	50,000	
A01252	Non Practicing Allowance	168,000	168,000	168,000
A01271	Overtime Allowance	30,000	30,000	30,000
A01273	Honoraria	628,000	628,000	650,000



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**Population Welfare**

**Population Welfare**

<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>			
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>			
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>			
<b>074107</b>	<b>POPULATION WELFARE MEASURES</b>			
<b>LE4210</b>	<b>POPULATION WELFARE MEASURES</b>			
A01274	Medical Charges	200,000		100,000
A03201	Postage and Telegraph	25,000	15,000	10,000
A03202	Telephone and Trunk Call	250,000	76,000	125,000
A03205	Courier and Pilot Service	10,000		5,000
A03301	Gas	500,000	600,000	600,000
A03302	Water	200,000	200,000	250,000
A03303	Electricity	1,000,000	900,000	1,000,000
A03304	Hot and Cold Weather Charges	10,000	10,000	
A03370	Others	300,000	113,000	
A03407	Rates and Taxes	25,000	21,000	120,000
A03801	Training - domestic	1,500,000	1,500,000	2,200,000
A03805	Travelling Allowance	100,000	100,000	100,000
A03806	Transportation of Goods	15,000		1,000
A03807	P.O.L Charges	700,000	700,000	750,000
A03808	Conveyance Charges	25,000	35,000	50,000
A03901	Stationery	200,000	200,000	300,000
A03902	Printing and Publication	25,000	25,000	25,000
A03905	Newspapers Periodicals and Books	20,000	20,000	20,000
A03906	Uniforms and Protective Clothing	15,000	15,000	30,000
A03907	Advertising & Publicity	25,000	25,000	25,000
A03927	Purchase of drug and medicines	250,000	250,000	350,000
A03970	Others	300,000	300,000	300,000
A05216	Fin. Assis. to the families of G. Serv.	10,000	500,000	1,000
A06301	Entertainments & Gifts	20,000	20,000	10,000
A09201	Hardware	50,000	50,000	50,000
A09202	Software	50,000	50,000	50,000
A09501	Transport			1,000
A09601	Plant and Machinery	50,000	50,000	50,000
A09701	Purchase of Furniture and Fixture	50,000	50,000	50,000
A13001	Transport	150,000	150,000	200,000
A13101	Machinery and Equipment	100,000	140,000	200,000
A13201	Furniture and Fixture	100,000	160,000	200,000
A13301	Office Buildings	200,000	200,000	2,500,000
A13701	Hardware	100,000	100,000	50,000

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**Population Welfare**

**Population Welfare**

<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>			
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>			
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>			
<b>074107</b>	<b>POPULATION WELFARE MEASURES</b>			
<b>LE4210</b>	<b>POPULATION WELFARE MEASURES</b>			
A13702	Software	25,000	25,000	25,000
<b>2559-U</b>				
<b>LO10200433</b>	<b>Population Welfare Regional Training Institute (RTI) Faisalabad</b>	<b><u>20,482,000</u></b>	<b><u>17,347,000</u></b>	<b><u>25,001,000</u></b>
A01101	Basic Pay of Officers	3,449,000	3,353,000	3,708,000
A01102	Personal pay		110,000	123,000
A01151	Basic Pay of Other Staff	3,029,000	2,511,000	2,899,000
A01202	House Rent Allowance	1,106,000	798,000	1,107,000
A01203	Conveyance Allowance	1,240,000	868,000	949,000
A0120D	Integrated Allowance	25,000	24,000	25,000
A0120X	Ad - hoc Allowance - 2010	1,533,000	1,562,000	1,871,000
A01217	Medical Allowance	611,000	440,000	657,000
A0121A	Adhoc Relief Allowance 2011	462,000	1,071,000	563,000
A0121M	Adhoc Relief Allowance - 2012	1,315,000	1,100,000	1,319,000
A0121T	Adhoc Relief Allowance 2013		468,000	662,000
A01224	Entertainment Allowance	6,000	8,000	6,000
A01225	Instructional Allowance	432,000	264,000	358,000
A01236	Deputation Allowance	55,000	521,000	968,000
A01252	Non Practicing Allowance	192,000	60,000	144,000
A01271	Overtime Allowance	30,000	5,000	20,000
A01273	Honoraria	540,000	540,000	560,000
A03201	Postage and Telegraph	20,000	15,000	22,000
A03202	Telephone and Trunk Call	96,000	70,000	100,000
A03205	Courier and Pilot Service	5,000	3,000	5,000
A03301	Gas	250,000	90,000	300,000
A03302	Water	50,000	50,000	80,000
A03303	Electricity	550,000	220,000	600,000
A03304	Hot and Cold Weather Charges	10,000	1,000	10,000
A03370	Others	100,000	50,000	120,000
A03402	Rent for Office Building	2,500,000	1,100,000	3,600,000
A03801	Training - domestic	1,500,000	1,175,000	2,200,000
A03805	Travelling Allowance	200,000	150,000	200,000
A03806	Transportation of Goods	30,000	30,000	60,000

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DEVELOPMENT**

(Revenue)

**Population Welfare**

**Population Welfare**

<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>			
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>			
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>			
<b>074107</b>	<b>POPULATION WELFARE MEASURES</b>			
<b>LE4210</b>	<b>POPULATION WELFARE MEASURES</b>			
A03807	P.O.L Charges	450,000	215,000	500,000
A03808	Conveyance Charges			5,000
A03901	Stationery	100,000	50,000	100,000
A03905	Newspapers Periodicals and Books	30,000	15,000	30,000
A03906	Uniforms and Protective Clothing	10,000	6,000	10,000
A03907	Advertising & Publicity	10,000	15,000	30,000
A03927	Purchase of drug and medicines	100,000	100,000	150,000
A05216	Fin. Assis. to the families of G. Serv.	1,000	1,000	200,000
A09201	Hardware	50,000	50,000	100,000
A09202	Software	20,000	1,000	20,000
A09601	Plant and Machinery	50,000	50,000	80,000
A09701	Purchase of Furniture and Fixture	50,000	50,000	100,000
A13001	Transport	120,000	60,000	150,000
A13101	Machinery and Equipment	50,000	30,000	100,000
A13201	Furniture and Fixture	50,000	30,000	100,000
A13301	Office Buildings	25,000	5,000	30,000
A13701	Hardware	20,000	10,000	50,000
A13702	Software	10,000	2,000	10,000
<b>2560-U</b>				
<b>LO10200434</b>	<b>Population Welfare Regional Training Institute (RTI) Sahiwal</b>	<b><u>17,421,000</u></b>	<b><u>16,115,000</u></b>	<b><u>18,476,000</u></b>
A01101	Basic Pay of Officers	3,192,200	2,650,000	2,845,000
A01151	Basic Pay of Other Staff	3,363,790	2,800,000	3,157,000
A01202	House Rent Allowance	727,872	623,000	696,000
A01203	Conveyance Allowance	1,179,360	901,000	1,077,000
A0120D	Integrated Allowance	31,200	31,000	31,000
A0120X	Ad - hoc Allowance - 2010	1,828,008	1,528,000	1,637,000
A01216	Qualification Allowance		55,000	
A01217	Medical Allowance	586,104	505,000	554,000
A0121A	Adhoc Relief Allowance 2011	548,340	469,000	491,000
A0121M	Adhoc Relief Allowance - 2012	1,311,498	1,078,000	1,200,000
A0121T	Adhoc Relief Allowance 2013		538,000	600,000
A01224	Entertainment Allowance	6,000	6,000	6,000

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DEVELOPMENT**

(Revenue)

**Population Welfare**

**Population Welfare**

<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; NO. Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>			
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>			
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>			
<b>074107</b>	<b>POPULATION WELFARE MEASURES</b>			
<b>LE4210</b>	<b>POPULATION WELFARE MEASURES</b>			
A01225	Instructional Allowance	466,468	466,000	498,000
A01252	Non Practicing Allowance	96,000	92,000	116,000
A01273	Honoraria		464,000	494,000
A01274	Medical Charges	15,160		18,000
A03201	Postage and Telegraph	10,000	10,000	10,000
A03202	Telephone and Trunk Call	120,000	85,000	120,000
A03205	Courier and Pilot Service	8,000	8,000	13,000
A03301	Gas	150,000	150,000	40,000
A03302	Water	5,000	3,000	3,000
A03303	Electricity	350,000	129,000	370,000
A03304	Hot and Cold Weather Charges	5,000	5,000	8,000
A03370	Others	180,000	260,000	200,000
A03402	Rent for Office Building	881,000	805,000	882,000
A03407	Rates and Taxes	7,000	5,000	5,000
A03801	Training - domestic	1,200,000	1,200,000	1,703,000
A03805	Travelling Allowance	130,000	130,000	150,000
A03806	Transportation of Goods	2,000	8,000	3,000
A03807	P.O.L Charges	340,000	340,000	470,000
A03901	Stationery	80,000	80,000	100,000
A03902	Printing and Publication	25,000	25,000	25,000
A03905	Newspapers Periodicals and Books	25,000	25,000	25,000
A03906	Uniforms and Protective Clothing	6,000	6,000	7,000
A03907	Advertising & Publicity	40,000	40,000	50,000
A03927	Purchase of drug and medicines	100,000	100,000	100,000
A03942	Cost of Other Stores			150,000
A03970	Others			120,000
A06301	Entertainments & Gifts	5,000	5,000	8,000
A09201	Hardware	50,000	50,000	50,000
A09202	Software			5,000
A09601	Plant and Machinery	50,000	100,000	50,000
A09701	Purchase of Furniture and Fixture	50,000	90,000	50,000
A13001	Transport	130,000	130,000	180,000
A13101	Machinery and Equipment	60,000	60,000	75,000
A13201	Furniture and Fixture	20,000	20,000	30,000

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DEVELOPMENT**

(Revenue)

**Population Welfare**

**Population Welfare**

<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; NO. Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>			
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>			
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>			
<b>074107</b>	<b>POPULATION WELFARE MEASURES</b>			
<b>LE4210</b>	<b>POPULATION WELFARE MEASURES</b>			
A13301	Office Buildings	10,000		20,000
A13303	Other Buildings		10,000	
A13701	Hardware	15,000	15,000	17,000
A13702	Software	15,000	15,000	17,000
<b>2561-U</b>				
<b>LO10200431</b>	<b>Population Welfare Regional Training Institute (RTI) Multan</b>	<b><u>19,999,000</u></b>	<b><u>20,354,000</u></b>	<b><u>21,618,000</u></b>
A01101	Basic Pay of Officers	4,080,000	3,801,000	3,950,000
A01151	Basic Pay of Other Staff	3,254,000	3,173,000	3,305,000
A01202	House Rent Allowance	1,068,000	1,027,000	1,042,000
A01203	Conveyance Allowance	1,185,000	1,135,000	1,162,000
A0120D	Integrated Allowance	20,000	22,000	20,000
A0120X	Ad - hoc Allowance - 2010	2,045,000	1,965,000	1,962,000
A01217	Medical Allowance	668,000	631,000	631,000
A0121A	Adhoc Relief Allowance 2011	615,000	589,000	615,000
A0121M	Adhoc Relief Allowance - 2012	1,467,000	1,395,000	1,451,000
A0121T	Adhoc Relief Allowance 2013		697,000	725,000
A01224	Entertainment Allowance	6,000		
A01225	Instructional Allowance	304,000	328,000	328,000
A01252	Non Practicing Allowance	144,000	192,000	192,000
A01270	Others	138,000		20,000
A01271	Overtime Allowance	30,000	10,000	30,000
A01273	Honoraria	610,000	610,000	610,000
A01274	Medical Charges	10,000		
A01278	Leave Salary			1,000
A03201	Postage and Telegraph	3,000	5,000	10,000
A03202	Telephone and Trunk Call	120,000	75,000	132,000
A03205	Courier and Pilot Service	3,000	10,000	10,000
A03301	Gas	225,000	200,000	225,000
A03303	Electricity	670,000	400,000	670,000
A03304	Hot and Cold Weather Charges	10,000	10,000	20,000
A03370	Others	150,000	150,000	
A03407	Rates and Taxes			1,000

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DEVELOPMENT**

(Revenue)

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**Population Welfare**

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**Population Welfare**

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; NO. Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>			
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>			
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>			
<b>074107</b>	<b>POPULATION WELFARE MEASURES</b>			
<b>LE4210</b>	<b>POPULATION WELFARE MEASURES</b>			
A03801	Training - domestic	1,500,000	1,500,000	2,350,000
A03805	Travelling Allowance	200,000	200,000	200,000
A03806	Transportation of Goods	2,000	2,000	5,000
A03807	P.O.L Charges	270,000	200,000	270,000
A03808	Conveyance Charges	5,000	5,000	5,000
A03901	Stationery	40,000	40,000	60,000
A03902	Printing and Publication	5,000	5,000	10,000
A03905	Newspapers Periodicals and Books	9,000	9,000	10,000
A03907	Advertising & Publicity	20,000	20,000	20,000
A03927	Purchase of drug and medicines	100,000	100,000	120,000
A03942	Cost of Other Stores			80,000
A03970	Others			70,000
A06301	Entertainments & Gifts	3,000	3,000	5,000
A09601	Plant and Machinery			1,000
A13001	Transport	130,000	130,000	160,000
A13101	Machinery and Equipment	50,000	50,000	60,000
A13201	Furniture and Fixture	25,000	25,000	40,000
A13301	Office Buildings	800,000	1,625,000	1,000,000
A13701	Hardware	10,000	10,000	20,000
A13702	Software	5,000	5,000	20,000
<b>Total Sub Sector Population Welfare</b>		<b>2,500,000,000</b>	<b>2,732,984,000</b>	<b>1,314,000,000</b>
<b>TOTAL SECTOR Population Welfare</b>		<b>2,500,000,000</b>	<b>2,732,984,000</b>	<b>1,314,000,000</b>

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(Revenue)

**Religious Affairs and AUQAF Sector**

**Religious Affairs and AUQAF Sector**

<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; NO. Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>			
<b>084</b>	<b>RELIGIOUS AFFAIRS</b>			
<b>0841</b>	<b>RELIGIOUS AFFAIRS</b>			
<b>084103</b>	<b>AUQAF</b>			
<b>LE4294</b>	<b>AUQAF</b>			
<b>LO09000110</b>	<b>Re-Flooring of Courtyard of Badshai Mosque, Lahore.</b>	<u><b>2,500,000</b></u>		
A12470	Others	2,500,000		
<b>LO12001101</b>	<b>Conservation / Restoration work at Main Enterance (Deorhi) at Badshahi Mosque, Lahore.</b>	<u><b>2,000,000</b></u>	<u><b>1,300,000</b></u>	
A12470	Others	2,000,000	1,300,000	
<b>LO12001106</b>	<b>Construction of retaining wall along River Indus at Shrine Hazrat GBaba, Attock.</b>	<u><b>5,000,000</b></u>	<u><b>4,606,000</b></u>	
A12470	Others	5,000,000	4,606,000	
<b>2509-A</b>				
<b>LO11000234</b>	<b>Restoration / conservation at Mosque Wazir Khan Lahore.</b>	<u><b>500,000</b></u>	<u><b>500,000</b></u>	<u><b>10,000,000</b></u>
A12470	Others	500,000	500,000	10,000,000
<b>2510-A</b>				
<b>LO09000114</b>	<b>Rehabilitation of Darbar Bibi Pak Daman, Lahore.</b>	<u><b>10,000,000</b></u>	<u><b>223,500,000</b></u>	<u><b>5,000,000</b></u>
A12403	Other buildings	10,000,000	223,500,000	5,000,000
<b>2511-U</b>				
<b>LO14000038</b>	<b>Re-construction of Mosque attached Shrine Hazrat Badshan Khushab.</b>			<u><b>10,000,000</b></u>
A12470	Others			10,000,000
<b>2512-U</b>				
<b>LO14000047</b>	<b>Renovation/Establishment of Madrissa attached Jamia Masjid Madni Samanabad Faisalabad</b>			<u><b>10,000,000</b></u>

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DEVELOPMENT**

(Revenue)

**Religious Affairs and AUQAF Sector**

**Religious Affairs and AUQAF Sector**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>			
<b>084</b>	<b>RELIGIOUS AFFAIRS</b>			
<b>0841</b>	<b>RELIGIOUS AFFAIRS</b>			
<b>084103</b>	<b>AUQAF</b>			
<b>LE4294</b>	<b>AUQAF</b>			
A12470	Others			10,000,000
<b>2513-U</b>				
<b>LO14000039</b>	<b>Re-construction of Shrine Hazrat Madhu-lal-Hussain Lahore.</b>			<b><u>10,000,000</u></b>
A12470	Others			10,000,000
<b>2514-U</b>				
<b>LO14000041</b>	<b>Re-habilitation &amp; Conservation of Badshahi Mosque Lahore.</b>			<b><u>10,000,000</u></b>
A12470	Others			10,000,000
<b>2515-U</b>				
<b>LO14000005</b>	<b>Completion of Quran Complex and Seerat Complex alongwith Furniture &amp; Fixtures</b>			<b><u>10,000,000</u></b>
A12470	Others			10,000,000
<b>2516-U</b>				
<b>LO14000040</b>	<b>Re-Construction of Shrine Zaireen Verandah courtyard flooring &amp; public amenities works at Shrine Hazrat Muhammad Panah Kameer Sahiwal</b>			<b><u>16,000,000</u></b>
A12470	Others			16,000,000
<b>2517-U</b>				
<b>LO14000037</b>	<b>Re-construction of Jamia Masjid Jhoke Vains District Multan.</b>			<b><u>4,000,000</u></b>
A12470	Others			4,000,000



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DEVELOPMENT**

(Revenue)

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**Religious Affairs and AUQAF Sector**

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**Religious Affairs and AUQAF Sector**

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>			
<b>084</b>	<b>RELIGIOUS AFFAIRS</b>			
<b>0841</b>	<b>RELIGIOUS AFFAIRS</b>			
<b>084103</b>	<b>AUQAF</b>			
<b>LE4294</b>	<b>AUQAF</b>			
<b>Total Sub Sector Religious Affairs and AUQAF Sector</b>		<b>20,000,000</b>	<b>229,906,000</b>	<b>85,000,000</b>
<b>TOTAL SECTOR Religious Affairs and AUQAF Sector</b>		<b>20,000,000</b>	<b>229,906,000</b>	<b>85,000,000</b>

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**PC22036(036)  
DEVELOPMENT**

(Revenue)

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**Roads**

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**Roads**

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; NO. Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
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Rs

Rs

Rs

**04 ECONOMIC AFFAIRS**  
**045 CONSTRUCTION AND TRANSPORT**  
**0452 ROAD TRANSPORT**  
**045202 HIGHWAYS.ROADS AND BRIDGES**

**LE4205 HIGHWAYS ROADS AND BRIDGES**

<b>LO11001274</b>	<b>Creation of 143 posts in Strategic Planning Unit (SPU) &amp; ProjectManagement Units (PMUs) in C&amp;W Department.</b>		<b><u>6,400,000</u></b>	
A01106	Pay of contract staff		5,511,000	
A01202	House Rent Allowance		126,000	
A0120X	Ad - hoc Allowance - 2010		260,000	
A01224	Entertainment Allowance		7,000	
A01239	Special Allowance		99,000	
A03805	Travelling Allowance		40,000	
A03807	P.O.L Charges		225,000	
A03901	Stationery		25,000	
A03905	Newspapers Periodicals and Books		5,000	
A03942	Cost of Other Stores		10,000	
A03970	Others		17,000	
A13001	Transport		30,000	
A13101	Machinery and Equipment		35,000	
A13201	Furniture and Fixture		10,000	

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**Total Sub Sector Roads** **6,400,000**

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**TOTAL SECTOR Roads** **6,400,000**

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**PC22036(036)  
DEVELOPMENT**

(Revenue)

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**Regional Planning**

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**Regional Planning**

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
014		TRANSFERS			
0141		TRANSFERS (INTER-GOVERNMENTAL)			
014110		OTHERS			
LE4315		OTHERS			
1156-A					
LO09100027		Punjab Economic Opportunities Programme (DFID)	<u>2,000,000,000</u>	<u>1,500,000,000</u>	<u>2,860,000,000</u>
A05270		To Others	2,000,000,000	1,500,000,000	2,860,000,000
<b>Total Sub Sector Regional Planning</b>			<b>2,000,000,000</b>	<b>1,500,000,000</b>	<b>2,860,000,000</b>

**PC22036(036)  
DEVELOPMENT**

(Revenue)

**Regional Planning**

**Agency For Barani Area Development**

<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>			
<b>015</b>	<b>GENERAL SERVICES</b>			
<b>0152</b>	<b>PLANNING SERVICES</b>			
<b>015201</b>	<b>PLANNING</b>			
<b>LE4316</b>	<b>PLANNING</b>			
<b>LO09100033</b>	<b>Water Resource Development (through Construction of 200 Mini Dams along with Command Area Development) of Pothohar Region, Barani Areas of Punjab</b>	<b><u>200,000,000</u></b>	<b><u>194,000,000</u></b>	
A05270	To Others	200,000,000	194,000,000	
<b>LO12001702</b>	<b>Upgradation of ABAD Rest House,Murree Road, Rawalpindi.</b>	<b><u>1,000,000</u></b>	<b><u>1,168,000</u></b>	
A03942	Cost of Other Stores		690,000	
A05270	To Others	1,000,000	168,000	
A09107	Furniture and Fixtures		310,000	
<b>1154-A</b>				
<b>LO14000118</b>	<b>Water Resource Development through Construction of 400 Mini Dams alongwith Command area Development in Pothohar Region Barani Areas of Punjab (GoPb 928.45 Beneficiary 180)</b>			<b><u>300,000,000</u></b>
A05270	To Others			300,000,000
<b>1155-A</b>				
<b>LO13000324</b>	<b>Rain water harvesting project for all villages in Potohar area by ABAD</b>	<b><u>250,000,000</u></b>	<b><u>20,000,000</u></b>	<b><u>75,000,000</u></b>
A05270	To Others	250,000,000	20,000,000	75,000,000
<b>1177-U</b>				
<b>LO14000100</b>	<b>Promotion of alternate energy for command area development of mini dams/ponds completed in Potohar region 50:50 (GoPb 95 and Beneficieries 95)</b>			<b><u>47,500,000</u></b>
A05270	To Others			47,500,000

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**Agency For Barani Area Development**

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<b>P./ADP NO.</b>	<b>DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>01</b>		<b>GENERAL PUBLIC SERVICE</b>			
<b>015</b>		<b>GENERAL SERVICES</b>			
<b>0152</b>		<b>PLANNING SERVICES</b>			
<b>015201</b>		<b>PLANNING</b>			
<b>LE4316</b>		<b>PLANNING</b>			
<b>Total Sub Sector Agency For Barani Area Development</b>			<b>451,000,000</b>	<b>215,168,000</b>	<b>422,500,000</b>

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>			
<b>014</b>	<b>TRANSFERS</b>			
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>			
<b>014110</b>	<b>OTHERS</b>			
<b>LE4315</b>	<b>OTHERS</b>			
<b>BR01000277</b>	<b>Construction of Metalled Road From Khutri Bangla To Chak 127 DNB Via Dera Malik Mureed (Phase -II)</b>		<b><u>588,000</u></b>	
A05270	To Others		588,000	
<b>BR09000071</b>	<b>Literate Cholistan</b>	<b><u>14,394,000</u></b>	<b><u>5,817,000</u></b>	
A03970	Others	14,394,000	5,817,000	
<b>BR09000073</b>	<b>Widening / Improvement Road from Feroza to Head Farid District R.Y. Khan</b>	<b><u>373,000</u></b>	<b><u>373,000</u></b>	
A05270	To Others	373,000	373,000	
<b>LO12000025</b>	<b>Block Allocation for un-funded/ fast moving schemes of Southern Punjab Development Program</b>	<b><u>500,000,000</u></b>		
A05270	To Others	500,000,000		
<b>LO12000026</b>	<b>Block Allocation for un-funded/ fast moving schemes of Regional Planning Sector</b>	<b><u>300,000,000</u></b>		
A05270	To Others	300,000,000		
<b>LO13000101</b>	<b>Feasibility study/ pilot project for promotion of alternate energy for command area development of Mini Dams completed in Potohar region (50:50)</b>	<b><u>1,000,000</u></b>		
A05270	To Others	1,000,000		

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>			
<b>014</b>	<b>TRANSFERS</b>			
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>			
<b>014110</b>	<b>OTHERS</b>			
<b>LE4315</b>	<b>OTHERS</b>			
<b>LO13000102</b>	<b>Rehabilitation / repair of Water supply Pipe Line from 111/DB to Nawankot</b>	<b><u>2,750,000</u></b>		
A05270	To Others	2,750,000		
<b>LO13000103</b>	<b>Rehabilitation /repair of water supply pipe line from 108/DB to Khalri.</b>	<b><u>3,700,000</u></b>		
A05270	To Others	3,700,000		
<b>LO13000104</b>	<b>Rehabilitation /repair of water supply pipe line from Khutri To Tufana.</b>	<b><u>1,590,000</u></b>		
A05270	To Others	1,590,000		
<b>LO13000105</b>	<b>Rehabilitation /Repair of water supply pipe line from Mirgarh to Chori.</b>	<b><u>1,710,000</u></b>		
A05270	To Others	1,710,000		
<b>LO13002673</b>	<b>Desiltation of 167 Nos Tobas in Cholistan Area UC Merana District Bahawalpur</b>		<b><u>72,634,000</u></b>	
A05270	To Others		72,634,000	
<b>LO13002674</b>	<b>Desiltation of 167 Nos Tobas in Cholistan Area UC Derawar District Bahawalpur</b>		<b><u>72,634,000</u></b>	
A05270	To Others		72,634,000	
<b>LO13002675</b>	<b>Desiltation of 167 Nos Tobas in Cholistan Area UC 75/DB District Bahawalpur</b>		<b><u>72,634,000</u></b>	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>			
<b>014</b>	<b>TRANSFERS</b>			
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>			
<b>014110</b>	<b>OTHERS</b>			
<b>LE4315</b>	<b>OTHERS</b>			
A05270	To Others		72,634,000	
<b>LO13002676</b>	<b>Desiltation of 167 Nos Tobas in Cholistan Area UC Channinpir District Bahawalpur</b>		<u><b>72,634,000</b></u>	
A05270	To Others		72,634,000	
<b>LO13002677</b>	<b>Desiltation of 50 Nos Tobas in Cholistan Area US 178/7-R District Rahimyarkhan</b>		<u><b>20,248,000</b></u>	
A05270	To Others		20,248,000	
<b>LO13002678</b>	<b>Desiltation of 200 Nos Tobas in Cholistan Area UC Islam Ghar District Rahimyarkhan</b>		<u><b>80,992,000</b></u>	
A05270	To Others		80,992,000	
<b>LO13002679</b>	<b>Desiltation of 182 Nos TObas in Cholistan Area UC Mir Garh District Bahawalnagar</b>		<u><b>73,702,000</b></u>	
A05270	To Others		73,702,000	
<b>LO13002680</b>	<b>Rehabilitation of Metalled Road from Adda Mukdi to Chak No. 74/DB Tehsil Yazman District Bahawalpur (Length 14.50-Kms)</b>		<u><b>5,430,000</b></u>	
A05270	To Others		5,430,000	
<b>LO13002681</b>	<b>Rehabilitation of Metalled Road from Jgitpir to Livestock from Jugaitpir Tehsil Yazman District Bahawalpur (Length 2.60-Kms)</b>		<u><b>976,000</b></u>	
A05270	To Others		976,000	



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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>			
<b>014</b>	<b>TRANSFERS</b>			
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>			
<b>014110</b>	<b>OTHERS</b>			
<b>LE4315</b>	<b>OTHERS</b>			
<b>LO13002682</b>	<b>Rehabilitation Metalled Road from Chak No. 75/DB to Chak No. 71/DB Tehsil Yazman District Bahawalpur (3.96-Kms)</b>		<b><u>1,451,000</u></b>	
A05270	To Others		1,451,000	
<b>LO13002683</b>	<b>Rehabilitation Metalled Road from Chak Channanpir to Mithra Tehsil Yazman District Bahawalpur (Length 11.52-Kms)</b>		<b><u>4,267,000</u></b>	
A05270	To Others		4,267,000	
<b>LO13002684</b>	<b>Rehabilitation Metalled Road from Yazman Mansoor Road Adda Qainchi More to Lal Sohanra Kud Wala Road RD 80 Tehsil Yazman District Bahawalpur (Length 12.00 Kms)</b>		<b><u>4,630,000</u></b>	
A05270	To Others		4,630,000	
<b>LO13002685</b>	<b>Rehabilitation Metalled Road from Kudwala to 71/DB Tehsil Yazman District Bahawalpur (Length 7.00 Km)</b>		<b><u>1,088,000</u></b>	
A05270	To Others		1,088,000	
<b>LO13002686</b>	<b>Rehabilitation Metalled Road from 124/DRB to Ahmedpur Derawar Road Tehsil Yazman District Bahawalpur (L. 7.25-Kms)</b>		<b><u>2,391,000</u></b>	
A05270	To Others		2,391,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>			
<b>014</b>	<b>TRANSFERS</b>			
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>			
<b>014110</b>	<b>OTHERS</b>			
<b>LE4315</b>	<b>OTHERS</b>			
<b>LO13002687</b>	<b>Rehabilitation Metalled Road from Mirana to 133/DNB Tehsil Yazman District Bahawalpur (L = 370 Kms)</b>		<b><u>1,300,000</u></b>	
A05270	To Others		1,300,000	
<b>LO13002688</b>	<b>Rehabilitation Metalled Road from from Pul Khutri Banglow to 132/DB Tehsil Yazman District Bahawalpur (L = 5.50 Kms)</b>		<b><u>1,968,000</u></b>	
A05270	To Others		1,968,000	
<b>LO13002689</b>	<b>Rehabilitation Metalled Road from Zakhira More to Mirana Tehsil Yazman District Bahawalpur (L = 5.86 Kms)</b>		<b><u>2,317,000</u></b>	
A05270	To Others		2,317,000	
<b>LO13002690</b>	<b>Rehabilitation Metalled Road from Mansoor Road to Chapu Basti Tehsil Yazman District Bahawalpur (L = 5.00 Kms)</b>		<b><u>1,564,000</u></b>	
A05270	To Others		1,564,000	
<b>LO13002691</b>	<b>Rehabilitation Metalled Road from head Rajkan to Pul Khutri Banglow Tehsil Yazman District Bahawalpur (L = 12.00 Kms)</b>		<b><u>3,928,000</u></b>	
A05270	To Others		3,928,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>			
<b>014</b>	<b>TRANSFERS</b>			
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>			
<b>014110</b>	<b>OTHERS</b>			
<b>LE4315</b>	<b>OTHERS</b>			
<b>LO13002692</b>	<b>Rehabilitation Metalled Road from Mithra to Chak No. 9/DRB Tehsil Yazman District Bahawalpur (L = 5.00 Kms)</b>		<b><u>3,662,000</u></b>	
A05270	To Others		3,662,000	
<b>LO13002693</b>	<b>Rehabilitation Metalled Road from Chak No. 139/A-147/5-R to Qasim Wala Tehsil Liaqatpur District Rahimyarkhan (L = 8 Kms)</b>		<b><u>2,372,000</u></b>	
A05270	To Others		2,372,000	
<b>LO13002694</b>	<b>Rehabilitation Metalled Road from Pull 37000/7-R to Qasim Wala Tehsil Liaqatpur District R.Y.Khan (L = Kms)</b>		<b><u>4,340,000</u></b>	
A05270	To Others		4,340,000	
<b>LO13002695</b>	<b>Rehabilitation Metalled Road from Adda Gulshan Faidr to Chak No 217 via Chak No. 193/1-R, 191/1-R Tehsil Liaqatpur District R.Y. Khan (L=9.68 Kms)</b>		<b><u>2,888,000</u></b>	
A05270	To Others		2,888,000	
<b>LO13002696</b>	<b>Rehabilitation Metalled Road from 152/7-R to 87/Bank via 85-A Tehsil Liaqatpur District R.Y. Khan (L= 5-Kms)</b>		<b><u>1,766,000</u></b>	
A05270	To Others		1,766,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>			
<b>014</b>	<b>TRANSFERS</b>			
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>			
<b>014110</b>	<b>OTHERS</b>			
<b>LE4315</b>	<b>OTHERS</b>			
<b>LO13002697</b>	<b>Rehabilitation Metalled Road from Chank No. 17 same Nala to Head Farid Tehsil Liaqatpur District R.Y. Khan (L = 15-Kms)</b>		<b><u>5,427,000</u></b>	
A05270	To Others		5,427,000	
<b>LO13002698</b>	<b>Rehabilitation Metalled Road from Pul Chak No. 195/1-R to 219/1-L Tehsil Liaqatpur District R.Y. Khan (L = 5 Kms)</b>		<b><u>1,492,000</u></b>	
A05270	To Others		1,492,000	
<b>LO13002699</b>	<b>Rehabilitation Metalled Road from 37000/RD to Chak No 174/7-R via 7-R Canal Tehsil Liaqatpur District R.Y.Khan (L = 5 Kms)</b>		<b><u>1,486,000</u></b>	
A05270	To Others		1,486,000	
<b>LO13002700</b>	<b>Rehabilitation Metalled Road from head Farid Road to Chak No. 186/7R Tehsil Liaqatpur District R.Y.Khan (L = 1 Kms)</b>		<b><u>316,000</u></b>	
A05270	To Others		316,000	
<b>LO13002701</b>	<b>Rehabilitation Metalled Road from 147/5-R to Pul Chak No. 143/5R Tehsil Liaqatpur District R.Y. Khan (L=1 Km)</b>		<b><u>315,000</u></b>	
A05270	To Others		315,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>			
<b>014</b>	<b>TRANSFERS</b>			
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>			
<b>014110</b>	<b>OTHERS</b>			
<b>LE4315</b>	<b>OTHERS</b>			
<b>LO13002702</b>	<b>Rehabilitation Metalled Road from Main Road to Chank No. 176/7R Tehsil Liaqatpur District R.Y. Khan, (L = 1Km)</b>		<b><u>307,000</u></b>	
A05270	To Others		307,000	
<b>LO13002703</b>	<b>Rehabilitation Metalled Road from Adda 143/A to 5-R Canal Tail Tehsil Liaqatpur District R.Y. Khan (L=2 km)</b>		<b><u>620,000</u></b>	
A05270	To Others		620,000	
<b>LO13002704</b>	<b>Rehabilitation Metalled Road from Kalar Wala to Main Abbasia Canal Tehsil Liaqatpur District R.Y. Khan (L=3-Kms)</b>		<b><u>924,000</u></b>	
A05270	To Others		924,000	
<b>LO13002705</b>	<b>Rehabilitation Metalled Road from Chaina CHowk to Chak No. 254 Kalar Wala Tehsil Liaqatpur District R.Y. Khan (L=2 Kms)</b>		<b><u>603,000</u></b>	
A05270	To Others		603,000	
<b>LO13002706</b>	<b>Rehabilitation Metalled Road from Kichiyan Wali Pulli to 254/II L Tehsil Forabbas District Bahawalnagar (L=4 Kms)</b>		<b><u>1,213,000</u></b>	
A05270	To Others		1,213,000	

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		Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>			
<b>014</b>	<b>TRANSFERS</b>			
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>			
<b>014110</b>	<b>OTHERS</b>			
<b>LE4315</b>	<b>OTHERS</b>			
<b>LO13002707</b>	<b>Rehabilitation Metalled Road from 337/HR to 335/HR Tehsil Fortabbas District Bahawalnagar (L=6-Kms)</b>		<b><u>1,837,000</u></b>	
A05270	To Others		1,837,000	
<b>LO13002708</b>	<b>Rehabilitation Metalled Road from 293 Pul to Qila Mirgarh via 290/HR Tehsil Fortabbas District Bahawalnagar (L= 4-Kms)</b>		<b><u>1,303,000</u></b>	
A05270	To Others		1,303,000	
<b>LO13002709</b>	<b>Rehabilitation Metalled Road from 286/HR to 293/HR Bridge Tehsil Fortabbas District Bahawalnagar (L = 7.5 Kms)</b>		<b><u>2,754,000</u></b>	
A05270	To Others		2,754,000	
<b>LO13002710</b>	<b>Rehabilitation Metalled Road from Pholra to 253/HL via 252 / HL Tehsil Fortabbas District Bahawalnagar (L= 625 Kms)</b>		<b><u>1,951,000</u></b>	
A05270	To Others		1,951,000	
<b>1158-A</b>				
<b>BR01000266</b>	<b>Construction of Missing Link road from Pul Kalar wala to Qila Derawar (Phase-II)</b>	<b><u>5,000,000</u></b>	<b><u>5,000,000</u></b>	<b><u>21,052,000</u></b>
A05270	To Others	5,000,000	5,000,000	21,052,000
<b>1159-A</b>				
<b>BR01000346</b>	<b>Construction of Metalled Road from 146 DNB to Toba Azim wala</b>	<b><u>1,749,000</u></b>	<b><u>1,749,000</u></b>	<b><u>14,684,000</u></b>
A05270	To Others	1,749,000	1,749,000	14,684,000

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>			
<b>014</b>	<b>TRANSFERS</b>			
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>			
<b>014110</b>	<b>OTHERS</b>			
<b>LE4315</b>	<b>OTHERS</b>			
<b>1160-A</b>				
<b>BR09000072</b>	<b>Widening / Improvement Road from Kanday Wala Bridge to Derawar Fort District Bahawalpur</b>	<b><u>20,000,000</u></b>	<b><u>81,473,000</u></b>	<b><u>32,122,000</u></b>
A05270	To Others			32,122,000
A12102	Other highways/roads	20,000,000	81,473,000	
<b>1161-A</b>				
<b>BR01000329</b>	<b>Provision of drinking water facilities through pipeline at Saurian</b>	<b><u>274,000</u></b>		<b><u>5,603,000</u></b>
A05270	To Others	274,000		5,603,000
<b>1162-A</b>				
<b>BR01000330</b>	<b>Provision of drinking water facilities through pipeline Saurian to Rither wala</b>	<b><u>4,735,000</u></b>		<b><u>1,950,000</u></b>
A05270	To Others	4,735,000		1,950,000
<b>1163-A</b>				
<b>LO13000106</b>	<b>Widening and improvement of metalled road from Yazman to Adda Mukdee</b>	<b><u>20,000,000</u></b>	<b><u>10,000,000</u></b>	<b><u>31,789,000</u></b>
A05270	To Others	20,000,000	10,000,000	31,789,000
<b>1164-A</b>				
<b>BR01000331</b>	<b>Provision of drinking water facilities through pipeline Rither wala to Chai wala</b>	<b><u>4,303,000</u></b>		<b><u>22,259,000</u></b>
A05270	To Others	4,303,000		22,259,000
<b>1165-A</b>				
<b>BR01000332</b>	<b>Provision of drinking water facilities through pipeline Rither wala Bahoo wala</b>	<b><u>7,216,000</u></b>		<b><u>14,245,000</u></b>
A05270	To Others	7,216,000		14,245,000

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(Revenue)

**Regional Planning**

**Cholistan Development Authority**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>			
<b>014</b>	<b>TRANSFERS</b>			
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>			
<b>014110</b>	<b>OTHERS</b>			
<b>LE4315</b>	<b>OTHERS</b>			
<b>1166-A</b>				
<b>BR01000333</b>	<b>Provision of drinking water facilities through pipeline Bahoo wala to Lamban wala</b>	<u>500,000</u>		<u>8,044,000</u>
A05270	To Others	500,000		8,044,000
<b>1167-A</b>				
<b>BR01000334</b>	<b>Provision of drinking water facilities through pipeline Lamban wala to Ghamney wala</b>	<u>12,436,000</u>		<u>12,658,000</u>
A05270	To Others	12,436,000		12,658,000
<b>1168-A</b>				
<b>BR01000335</b>	<b>Provision of drinking water facilities through pipeline Lamban wala to Bhai Khan wala</b>	<u>5,572,000</u>		<u>6,936,000</u>
A05270	To Others	5,572,000		6,936,000
<b>1169-A</b>				
<b>BR01000342</b>	<b>Provision of drinking water facilities through pipeline Bhi wala to Atharan Khoi</b>	<u>500,000</u>		<u>11,158,000</u>
A05270	To Others	500,000		11,158,000
<b>1170-A</b>				
<b>BR01000343</b>	<b>Provision of drinking water facilities through pipeline Atharan Khoi to Khair Bara</b>	<u>5,133,000</u>		<u>17,326,000</u>
A05270	To Others	5,133,000		17,326,000
<b>1171-A</b>				
<b>BR01000344</b>	<b>Provision of drinking water facilities through pipeline Khair Bara to Shahi wala</b>	<u>6,000,000</u>		<u>4,122,000</u>
A05270	To Others	6,000,000		4,122,000
<b>1172-A</b>				
<b>LO10000044</b>	<b>Const. of Metalled Road from 186/7R to 174/7R</b>	<u>6,815,000</u>		<u>10,024,000</u>



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**Regional Planning**

**Cholistan Development Authority**

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>			
<b>014</b>	<b>TRANSFERS</b>			
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>			
<b>014110</b>	<b>OTHERS</b>			
<b>LE4315</b>	<b>OTHERS</b>			
A05270	To Others	6,815,000		10,024,000
<b>1173-A</b>				
<b>LO13000107</b>	<b>Widening and improvement of metalled road from 87- Bank Chowk to Ada Gulshan Farid.</b>	<u>19,250,000</u>	<u>10,000,000</u>	<u>49,213,000</u>
A05270	To Others	19,250,000	10,000,000	49,213,000
<b>1174-A</b>				
<b>LO14000103</b>	<b>Provison of Drinking Water facility through pipe line Chai Wala to Qabil Wala</b>			<u>6,480,000</u>
A05270	To Others			6,480,000
<b>1175-A</b>				
<b>LO14000104</b>	<b>Provison of Drinking Water facility through pipe line from Dare wala to Bheen wala.</b>			<u>18,645,000</u>
A05270	To Others			18,645,000
<b>1178-A</b>				
<b>LO14000090</b>	<b>Integrated Development of Cholistan</b>			<u>1,300,000,000</u>
A05270	To Others			1,300,000,000
<b>Total Sub Sector Cholistan Development Authority</b>		<b>945,000,000</b>	<b>647,364,000</b>	<b>1,588,310,000</b>

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**Regional Planning**

**Southern Punjab**

<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>			
<b>014</b>	<b>TRANSFERS</b>			
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>			
<b>014110</b>	<b>OTHERS</b>			
<b>LE4315</b>	<b>OTHERS</b>			
<b>LO11000066</b>	<b>Completion of ongoing Schemes of Southern Punjab Development Programme (SPDP).</b>	<b><u>694,000,000</u></b>		
A05270	To Others	694,000,000		
<b>1157-A</b>				
<b>LO11000068</b>	<b>Southern Punjab Poverty Alleviation Project (SPPAP) IFAD</b>	<b><u>1,090,000,000</u></b>	<b><u>316,478,000</u></b>	<b><u>1,545,781,000</u></b>
A05270	To Others	1,090,000,000	316,478,000	1,545,781,000
<b>1176-A</b>				
<b>LO08001629</b>	<b>Tribal Area Development Project</b>	<b><u>200,000,000</u></b>	<b><u>27,000,000</u></b>	<b><u>583,409,000</u></b>
A05270	To Others	200,000,000	27,000,000	583,409,000
<b>Total Sub Sector Southern Punjab</b>		<b>1,984,000,000</b>	<b>343,478,000</b>	<b>2,129,190,000</b>
<b>TOTAL SECTOR Regional Planning</b>		<b>5,380,000,000</b>	<b>2,706,010,000</b>	<b>7,000,000,000</b>

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**School Education**

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>092101</b>	<b>SECONDARY EDUCATION</b>			
<b>LE4299</b>	<b>SECONDARY EDUCATION</b>			
<b>LO09200306</b>	<b>Establishment of Cadet College at EISA KHAIL Mianwali.</b>		<b><u>2,795,000</u></b>	
A06470	Others		2,795,000	
<b>LO10200046</b>	<b>Implement of Schemes under Development package for MPAs/MNAs der Development</b>		<b><u>7,970,597,000</u></b>	
A12403	Other buildings		7,970,597,000	
<b>LO11000140</b>	<b>Conduct of Science Fairs at Provincial level in Collaboration of Intel Pakistan for ISEF</b>	<b><u>23,334,000</u></b>	<b><u>23,334,000</u></b>	
A01273	Honoraria		350,000	
A03805	Travelling Allowance		800,000	
A03901	Stationery		234,000	
A03902	Printing and Publication		500,000	
A03903	Conference/Seminars/Workshops/ Symposia		7,000,000	
A03905	Newspapers Periodicals and Books		200,000	
A03907	Advertising & Publicity		500,000	
A03918	Exhibitions, Fairs & Other National Cel		242,000	
A03919	Payments to Others for Service Rendered		1,100,000	
A03970	Others		600,000	
A06470	Others	23,334,000	11,808,000	
<b>LO11000152</b>	<b>Establishment of Cadet College Pasrur Sialkot</b>		<b><u>10,000,000</u></b>	
A05270	To Others		10,000,000	
<b>LO11000393</b>	<b>Establishment of Cadet College Choa Saiden Shah, District Chakwal.</b>		<b><u>26,000,000</u></b>	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>092101</b>	<b>SECONDARY EDUCATION</b>			
<b>LE4299</b>	<b>SECONDARY EDUCATION</b>			
A05270	To Others		26,000,000	
<b>LO12000403</b>	<b>Restoration/Renovation of Govt. Central Model School, Lower Mall, Lahore.</b>	<b><u>8,396,000</u></b>	<b><u>8,396,000</u></b>	
A06470	Others	8,396,000	8,396,000	
<b>LO12000405</b>	<b>Additional Facilities in Boys Scouts Building at Brewery at Murree, Rawalpindi</b>	<b><u>6,816,000</u></b>	<b><u>6,816,000</u></b>	
A06470	Others	6,816,000		
A09601	Plant and Machinery		690,000	
A09701	Purchase of Furniture and Fixture		3,341,000	
A09899	Others		2,785,000	
<b>LO12000406</b>	<b>Revamping / Capacity Building of School Education Department at Provincial / District Levels</b>	<b><u>162,083,000</u></b>	<b><u>3,747,000</u></b>	
A06470	Others	162,083,000	3,747,000	
<b>LO12000455</b>	<b>Allocation for Un-funded /Fast Moving Schemes of Secondary Schools</b>	<b><u>1,500,000,000</u></b>		
A06470	Others	1,500,000,000		
<b>LO13000170</b>	<b>Provision of IT Labs in Elementary Schools in Punjab</b>	<b><u>250,000,000</u></b>		
A06470	Others	250,000,000		
<b>LO13000172</b>	<b>Provision of Furniture in High Schools</b>	<b><u>500,000,000</u></b>		
A06470	Others	500,000,000		

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>092101</b>	<b>SECONDARY EDUCATION</b>			
<b>LE4299</b>	<b>SECONDARY EDUCATION</b>			
<b>LO13000175</b>	<b>Upgradaion of Girls Elementary Schools to High Level in UCs where High Schools dot not exist.</b>	<b><u>350,000,000</u></b>		
A06470	Others	350,000,000		
<b>LO13000181</b>	<b>Provision of Science Labs in selected High Schools (Highest Enrolment)(BLOCK)</b>	<b><u>500,000,000</u></b>		
A06470	Others	500,000,000		
<b>LO13000182</b>	<b>Rehabilitation of Schools in 13-affected Districts (EDS12-09078800001-0009)(BLOCK)</b>	<b><u>500,000,000</u></b>		
A06470	Others	500,000,000		
<b>LO13000183</b>	<b>Accelerated Programme for Schools Sector (EDS12-09099900001-0013) (BLOCK)</b>	<b><u>500,000,000</u></b>		
A06470	Others	500,000,000		
<b>LO13000184</b>	<b>Reconstruction of Dangerous School Buildings (BLOCK)</b>	<b><u>500,000,000</u></b>		
A06470	Others	500,000,000		
<b>LO13000185</b>	<b>Establishment of 22 Primary Schools in Tehsil Tribal Area of DG Khan (BLOCK)</b>	<b><u>110,000,000</u></b>		
A06470	Others	110,000,000		

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**School Education**

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>092101</b>	<b>SECONDARY EDUCATION</b>			
<b>LE4299</b>	<b>SECONDARY EDUCATION</b>			
<b>LO13000186</b>	<b>Provision of missing facilities in 69 schools of District Rawalpindi (EDS12-09090200001-0016)</b>	<b><u>207,000,000</u></b>		
A06470	Others	207,000,000		
<b>LO13000187</b>	<b>Provision of Missing Facilities in 85 Schools of District Attock (EDS12-09090110101-0017)</b>	<b><u>255,000,000</u></b>		
A06470	Others	255,000,000		
<b>LO13000188</b>	<b>Provision of Missing Facilities in 54 Schools of District Chakwal (EDS12-09090400001-0018)</b>	<b><u>162,000,000</u></b>		
A06470	Others	162,000,000		
<b>LO13000189</b>	<b>Provision of Missing Facilities in 51 Schools of District Jhelum (EDS12-09090300001-0019)</b>	<b><u>153,000,000</u></b>		
A06470	Others	153,000,000		
<b>LO13000190</b>	<b>Provision of Missing Facilities in 68 Schools of District Sargodha (EDS12-09090500001-0020)</b>	<b><u>204,000,000</u></b>		
A06470	Others	204,000,000		
<b>LO13000191</b>	<b>Provision of Missing Facilities in 81 Schools of District Khushab (EDS12-09090700001-0021)</b>	<b><u>243,000,000</u></b>		
A06470	Others	243,000,000		

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>092101</b>	<b>SECONDARY EDUCATION</b>			
<b>LE4299</b>	<b>SECONDARY EDUCATION</b>			
<b>LO13000192</b>	<b>Provision of Missing Facilities in 80 Schools of District Mianwali (EDS12-09090800001-0022)</b>	<b><u>240,000,000</u></b>		
A06470	Others	240,000,000		
<b>LO13000193</b>	<b>Provision of Missing Facilities in 65 Schools of District Bhakkar (EDS12-09090600001-0023)</b>	<b><u>195,000,000</u></b>		
A06470	Others	195,000,000		
<b>LO13000194</b>	<b>Provision of Missing Facilities in 95 Schools of District Faisalabad (EDS12-09090900001-0024)</b>	<b><u>285,000,000</u></b>		
A06470	Others	285,000,000		
<b>LO13000195</b>	<b>Provision of Missing Facilities in 81 Schools of District Jhang (EDS12-09091000001-0025)</b>	<b><u>243,000,000</u></b>		
A06470	Others	243,000,000		
<b>LO13000196</b>	<b>Provision of Missing Facilities in 84 Schools of District T.T. Singh (EDS12-09071100001-0026)</b>	<b><u>252,000,000</u></b>		
A06470	Others	252,000,000		
<b>LO13000197</b>	<b>Provision of Missing Facilities in 64 Schools of District Gujranwala (EDS12-09071200001-0027)</b>	<b><u>192,000,000</u></b>		
A06470	Others	192,000,000		

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>092101</b>	<b>SECONDARY EDUCATION</b>			
<b>LE4299</b>	<b>SECONDARY EDUCATION</b>			
<b>LO13000198</b>	<b>Provision of Missing Facilities in 51 Schools of District Hafizabad (EDS12-09071300001-0028)</b>	<b><u>153,000,000</u></b>		
A06470	Others	153,000,000		
<b>LO13000199</b>	<b>Provision of Missing Facilities in 79 Schools of District Gujrat (EDS12-09071400001-0029)</b>	<b><u>237,000,000</u></b>		
A06470	Others	237,000,000		
<b>LO13000200</b>	<b>Provision of Missing Facilities in 39 Schools of District M.B. Din (EDS12-09071500001-0030)</b>	<b><u>117,000,000</u></b>		
A06470	Others	117,000,000		
<b>LO13000201</b>	<b>Provision of Missing Facilities in 53 Schools of District Sialkot (EDS12-09071600001-0031)</b>	<b><u>159,000,000</u></b>		
A06470	Others	159,000,000		
<b>LO13000202</b>	<b>Provision of Missing Facilities in 73 Schools of District Narowal (EDS12-09071700001-0032)</b>	<b><u>219,000,000</u></b>		
A06470	Others	219,000,000		
<b>LO13000203</b>	<b>Provision of Missing Facilities in 89 Schools of District Lahore (EDS12-09071800001-0033)</b>	<b><u>267,000,000</u></b>		
A06470	Others	267,000,000		



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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; NO. Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>092101</b>	<b>SECONDARY EDUCATION</b>			
<b>LE4299</b>	<b>SECONDARY EDUCATION</b>			
<b>LO13000204</b>	<b>Provision of Missing Facilities in 86 Schools of District Sheikhpura (EDS12-09072100001-0034)</b>	<b><u>258,000,000</u></b>		
A06470	Others	258,000,000		
<b>LO13000205</b>	<b>Provision of Missing Facilities in 84 Schools of District Nankana Sahib (EDS12-09072200001-0035)</b>	<b><u>252,000,000</u></b>		
A06470	Others	252,000,000		
<b>LO13000206</b>	<b>Provision of Missing Facilities in 64 Schools of District Kasur (EDS12-09071900001-0036)</b>	<b><u>192,000,000</u></b>		
A06470	Others	192,000,000		
<b>LO13000207</b>	<b>Provision of Missing Facilities in 53 Schools of District Okara (EDS12-09072000001-0037)</b>	<b><u>159,000,000</u></b>		
A06470	Others	159,000,000		
<b>LO13000208</b>	<b>Provision of Missing Facilities in 69 Schools of District Sahiwal (EDS12-09072400001-0038)</b>	<b><u>207,000,000</u></b>		
A06470	Others	207,000,000		
<b>LO13000209</b>	<b>Provision of Missing Facilities in 64 Schools of District Pakpattan (EDS12-09072500001-0039)</b>	<b><u>192,000,000</u></b>		
A06470	Others	192,000,000		

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>092101</b>	<b>SECONDARY EDUCATION</b>			
<b>LE4299</b>	<b>SECONDARY EDUCATION</b>			
<b>LO13000210</b>	<b>Provision of Missing Facilities in 75 Schools of District Multan (EDS12-09072600001-0040)</b>	<b><u>225,000,000</u></b>		
A06470	Others	225,000,000		
<b>LO13000211</b>	<b>Provision of Missing Facilities in 73 Schools of District Lodhran (EDS12-09072700001-0041)</b>	<b><u>219,000,000</u></b>		
A06470	Others	219,000,000		
<b>LO13000212</b>	<b>Provision of Missing Facilities in 61 Schools of District Khanewal (EDS12-09072800001-0042)</b>	<b><u>183,000,000</u></b>		
A06470	Others	183,000,000		
<b>LO13000213</b>	<b>Provision of Missing Facilities in 81 Schools of District Vehari (EDS12-09072300001-0043)</b>	<b><u>243,000,000</u></b>		
A06470	Others	243,000,000		
<b>LO13000214</b>	<b>Provision of Missing Facilities in 70 Schools of District D.G. Khan (EDS12-09072900001-0044)</b>	<b><u>210,000,000</u></b>		
A06470	Others	210,000,000		
<b>LO13000215</b>	<b>Provision of Missing Facilities in 56 Schools of District Rajanpur (EDS12-09073000001-0045)</b>	<b><u>168,000,000</u></b>		
A06470	Others	168,000,000		

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>092101</b>	<b>SECONDARY EDUCATION</b>			
<b>LE4299</b>	<b>SECONDARY EDUCATION</b>			
<b>LO13000216</b>	<b>Provision of Missing Facilities in 70 Schools of District Muzaffargarh (EDS12-09073200001-0046)</b>	<b><u>210,000,000</u></b>		
A06470	Others	210,000,000		
<b>LO13000217</b>	<b>Provision of Missing Facilities in 64 Schools of District Layyah (EDS12-09073100001-0047)</b>	<b><u>192,000,000</u></b>		
A06470	Others	192,000,000		
<b>LO13000218</b>	<b>Provision of Missing Facilities in 75 Schools of District Bahawalpur (EDS12-09073300001-0048)</b>	<b><u>225,000,000</u></b>		
A06470	Others	225,000,000		
<b>LO13000219</b>	<b>Provision of Missing Facilities in 65 Schools of District Bahawalnagar (EDS12-09073400001-0049)</b>	<b><u>195,000,000</u></b>		
A06470	Others	195,000,000		
<b>LO13000220</b>	<b>Provision of Missing Facilities in 84 Schools of District R.Y. Khan (EDS12-09073500001-0050)</b>	<b><u>252,000,000</u></b>		
A06470	Others	252,000,000		
<b>LO13000221</b>	<b>Provision of Missing Facilities in 45 Schools of District Chiniot (EDS12-09073600001-0051)</b>	<b><u>135,000,000</u></b>		
A06470	Others	135,000,000		

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>092101</b>	<b>SECONDARY EDUCATION</b>			
<b>LE4299</b>	<b>SECONDARY EDUCATION</b>			
<b>LO13000434</b>	<b>Block Allocation for new initiatives in School Education Sector</b>	<b><u>1,211,000,000</u></b>		
A06470	Others	1,211,000,000		
<b>LO13001515</b>	<b>Funds for Up-gradation of GGMS, Chak No. 20/2L to High Level.</b>		<b><u>8,000,000</u></b>	
A12403	Other buildings		8,000,000	
<b>LO13001516</b>	<b>Funds for Up-gradation of GGMS, Islam Pur to High Level.</b>		<b><u>8,000,000</u></b>	
A12403	Other buildings		8,000,000	
<b>LO13001517</b>	<b>Funds for Up-gradation of GBHS, Shergarh to Higher Secondary Level.</b>		<b><u>15,000,000</u></b>	
A12403	Other buildings		15,000,000	
<b>LO13001518</b>	<b>Funds for Up-gradation of GGHS, Shergarh to Higher Secondary Level.</b>		<b><u>15,000,000</u></b>	
A12403	Other buildings		15,000,000	
<b>LO13001519</b>	<b>Establishment of New Govt. Girls Primary School, Kahna, Lahore.</b>		<b><u>10,666,000</u></b>	
A12403	Other buildings		10,666,000	
<b>LO13001520</b>	<b>Up-Gradation of Govt. Primary School, Mallain Kalan, Nishter Town, Lahore to Middle Level.</b>		<b><u>16,364,000</u></b>	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>092101</b>	<b>SECONDARY EDUCATION</b>			
<b>LE4299</b>	<b>SECONDARY EDUCATION</b>			
A12403	Other buildings		16,364,000	
<b>LO13001521</b>	<b>Up-Gradation of Govt. Girls Primary School, Badoki, Nishter Town, Lahore to Middle Level.</b>		<u><b>5,442,000</b></u>	
A12403	Other buildings		5,442,000	
<b>LO13001522</b>	<b>Up-Gradation of Govt. Girls Primary School, Jhulke, Nishter Town, Lahore to High Level.</b>		<u><b>17,864,000</b></u>	
A12403	Other buildings		17,864,000	
<b>LO13001523</b>	<b>Up-Gradation of Govt. Girls Primary School, Mehdi Pur, Nishter Town, Lahore to Middle Level.</b>		<u><b>16,364,000</b></u>	
A12403	Other buildings		16,364,000	
<b>LO13001628</b>	<b>Funds for Cadel College Okara</b>		<u><b>10,000,000</b></u>	
A05270	To Others		10,000,000	
<b>LO13002029</b>	<b>Establishment of New Govt. Girls Primary School, Chota Mota Singh, Lahore.</b>		<u><b>10,666,000</b></u>	
A12403	Other buildings		10,666,000	
<b>LO13002032</b>	<b>Up-Gradation of Govt. Girls Primary School, Ladhey Key Unchy, Nishter Town, Lahore to Middle Level.</b>		<u><b>7,232,000</b></u>	
A12403	Other buildings		7,232,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>092101</b>	<b>SECONDARY EDUCATION</b>			
<b>LE4299</b>	<b>SECONDARY EDUCATION</b>			
<b>LO13002033</b>	<b>Up-Gradation of Govt. Girls Middle School, Ludhey Key Neevan, Lahore to High Level.</b>		<b><u>20,910,000</u></b>	
A12403	Other buildings		20,910,000	
<b>LO13002034</b>	<b>Up-Gradation of Govt. Girls Primary School, Watna, Nishter Town, Lahore to Middle Level.</b>		<b><u>7,825,000</u></b>	
A12403	Other buildings		7,825,000	
<b>LO13002035</b>	<b>Up-Gradation of Govt. Girls Primary School, Chak Boota, Nishter Town, Lahore to Middle Level.</b>		<b><u>10,164,000</u></b>	
A12403	Other buildings		10,164,000	
<b>LO13002036</b>	<b>Up-Gradation of Govt. Girls Primary School, Asel Suleman, Nishter Town, Lahore to Middle Level.</b>		<b><u>13,687,000</u></b>	
A12403	Other buildings		13,687,000	
<b>LO13002062</b>	<b>Funds for Renovation &amp; construction of Govt. Girls Elementary School, Chak No. 4/JB, Faisalabad.</b>		<b><u>3,108,000</u></b>	
A12403	Other buildings		3,108,000	
<b>LO13002063</b>	<b>Funds for Renovation &amp; construction of Govt. Boys High School, Chak No. 2/JB, Faisalabad.</b>		<b><u>10,840,000</u></b>	
A12403	Other buildings		10,840,000	

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		Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>092101</b>	<b>SECONDARY EDUCATION</b>			
<b>LE4299</b>	<b>SECONDARY EDUCATION</b>			
<b>LO13002068</b>	<b>Funds for Up-gradation of GGMS, Chak No. 26/D to Primary Level..</b>		<b><u>6,000,000</u></b>	
A12403	Other buildings		6,000,000	
<b>LO13002809</b>	<b>Funds for Establishment of Govt. Girls Primary School at Bhagianwala Tehsil Ferozwala.</b>		<b><u>4,221,000</u></b>	
A12403	Other buildings		4,221,000	
<b>LO13002810</b>	<b>Funds for Establishment of Govt. Girls Primary School at Toheed Park Tibba Rehmat Tehsil Ferozwala.</b>		<b><u>4,221,000</u></b>	
A12403	Other buildings		4,221,000	
<b>1-A</b>				
<b>LO14000146</b>	<b>Additional Facilities in Girls Guide Building at Brewery at Murree, Rawalpindi</b>			<b><u>5,000,000</u></b>
A06470	Others			5,000,000
<b>10-A</b>				
<b>LO14000246</b>	<b>Learn Punjab (Phase-I)</b>			<b><u>46,101,000</u></b>
A06470	Others			46,101,000
<b>11-A</b>				
<b>LO12000409</b>	<b>Introduction of Early Childhood Education in 1000-Primary Schools in Punjab with highest enrollment &amp; Improvement of Environment of Schools to convert them into</b>	<b><u>192,602,000</u></b>	<b><u>192,602,000</u></b>	<b><u>7,041,000</u></b>
A01273	Honoraria	92,736,000	92,736,000	7,041,000
A03202	Telephone and Trunk Call	150,000	150,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>092101</b>	<b>SECONDARY EDUCATION</b>			
<b>LE4299</b>	<b>SECONDARY EDUCATION</b>			
A03204	Electronic Communication	60,000	60,000	
A03805	Travelling Allowance	3,000,000	3,000,000	
A03901	Stationery	500,000	500,000	
A03902	Printing and Publication	2,000,000	2,000,000	
A03903	Conference/Seminars/Workshops/ Symposia	31,886,000	31,886,000	
A03970	Others	61,900,000	61,900,000	
A09601	Plant and Machinery	370,000	370,000	
<b>12-A</b>				
<b>LO09100345</b>	<b>Up gradation / Establishment of Labs schools in GCETs.</b>			<b><u>44,033,000</u></b>
A06470	Others			44,033,000
<b>13-A</b>				
<b>LO14000165</b>	<b>Construction of Kabirwala Public School, Kabirwala, District Khanewal</b>			<b><u>69,900,000</u></b>
A06470	Others			69,900,000
<b>14-A</b>				
<b>LO14000164</b>	<b>Construction of Divisional Public School for Boys &amp; Girls at Chowk Azam, Layyah</b>			<b><u>30,000,000</u></b>
A06470	Others			30,000,000
<b>15-U</b>				
<b>LO14000315</b>	<b>Upgradation of Primary Schools &amp; Elementary Schools to Next Level in Punjab</b>			<b><u>1,800,000,000</u></b>
A06470	Others			1,800,000,000
<b>16-U</b>				
<b>LO14000252</b>	<b>Provision of IT Lab in Secondary Schools Having Highest Enrolment in Punjab</b>			<b><u>1,000,000,000</u></b>
A06470	Others			1,000,000,000



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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>092101</b>	<b>SECONDARY EDUCATION</b>			
<b>LE4299</b>	<b>SECONDARY EDUCATION</b>			
<b>17-U</b>				
<b>LO13000171</b>	<b>Provision of IT Labs in Secondary Schools in Punjab</b>	<b><u>750,000,000</u></b>		<b><u>250,000,000</u></b>
A06470	Others	750,000,000		250,000,000
<b>18-U</b>				
<b>LO14000239</b>	<b>Establishment of New Primary Schools in Punjab</b>			<b><u>600,000,000</u></b>
A06470	Others			600,000,000
<b>19-U</b>				
<b>LO13000174</b>	<b>Provision of Additional Class Rooms in Schools having Highest Enrollment</b>	<b><u>400,000,000</u></b>		<b><u>1,000,000,000</u></b>
A06470	Others	400,000,000		1,000,000,000
<b>20-U</b>				
<b>LO14000167</b>	<b>Conversion of existing IT Labs on Solar Energy in Punjab</b>			<b><u>1,200,000,000</u></b>
A06470	Others			1,200,000,000
<b>21-U</b>				
<b>LO14000251</b>	<b>Provision of Furniture in High Schools having Highest Enrolment in Punjab</b>			<b><u>500,000,000</u></b>
A06470	Others			500,000,000
<b>23-U</b>				
<b>LO14000305</b>	<b>Revamping / Capacity Building of DPI (SE) Office, New Anarkali, Lahore</b>			<b><u>10,000,000</u></b>
A06470	Others			10,000,000
<b>25-U</b>				
<b>LO14000157</b>	<b>Construction of Building at Cadet College, Khanpur, Raheem Yar Khan</b>			<b><u>10,000,000</u></b>

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>092101</b>	<b>SECONDARY EDUCATION</b>			
<b>LE4299</b>	<b>SECONDARY EDUCATION</b>			
A06470	Others			10,000,000
<b>26-U</b>				
<b>LO14000304</b>	<b>Reconstruction of Dangerous Buildings of Schools in Punjab.</b>			<b><u>2,750,000,000</u></b>
A06470	Others			2,750,000,000
<b>27-U</b>				
<b>LO14000168</b>	<b>Dissaster / Flood Affected Schools in Punjab</b>			<b><u>300,000,000</u></b>
A06470	Others			300,000,000
<b>28-A</b>				
<b>LO13000173</b>	<b>Establishment / Construction of New Primay Schools and Purchase of Land (if not available) in Housing Societies in Punajb</b>	<b><u>200,000,000</u></b>		<b><u>100,000,000</u></b>
A06470	Others	200,000,000		100,000,000
<b>29-A</b>				
<b>LO14000310</b>	<b>Unfunded / Short-funded Scheme of Previous Years of School Sector</b>			<b><u>91,681,000</u></b>
A06470	Others			91,681,000
<b>3-A</b>				
<b>LO14000152</b>	<b>Construction of 4-Hostels at Cadet College, Chakwal</b>			<b><u>10,167,000</u></b>
A06470	Others			10,167,000
<b>30-A</b>				
<b>LO14000295</b>	<b>Provision of Missing Facilities in Schools in District Rawalpindi</b>			<b><u>201,000,000</u></b>
A06470	Others			201,000,000

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>092101</b>	<b>SECONDARY EDUCATION</b>			
<b>LE4299</b>	<b>SECONDARY EDUCATION</b>			
<b>31-A</b>				
<b>LO14000266</b>	<b>Provision of Missing Facilities in Schools in District Attock</b>			<b><u>138,000,000</u></b>
A06470	Others			138,000,000
<b>32-A</b>				
<b>LO14000270</b>	<b>Provision of Missing Facilities in Schools in District Chakwal</b>			<b><u>92,000,000</u></b>
A06470	Others			92,000,000
<b>33-A</b>				
<b>LO14000277</b>	<b>Provision of Missing Facilities in Schools in District Jehlum</b>			<b><u>191,000,000</u></b>
A06470	Others			191,000,000
<b>34-A</b>				
<b>LO14000297</b>	<b>Provision of Missing Facilities in Schools in District Sargodha</b>			<b><u>342,000,000</u></b>
A06470	Others			342,000,000
<b>35-A</b>				
<b>LO14000281</b>	<b>Provision of Missing Facilities in Schools in District Khushab</b>			<b><u>124,000,000</u></b>
A06470	Others			124,000,000
<b>36-A</b>				
<b>LO14000286</b>	<b>Provision of Missing Facilities in Schools in District Mianwali</b>			<b><u>186,000,000</u></b>
A06470	Others			186,000,000
<b>37-A</b>				
<b>LO14000269</b>	<b>Provision of Missing Facilities in Schools in District Bhakkar</b>			<b><u>200,000,000</u></b>

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>092101</b>	<b>SECONDARY EDUCATION</b>			
<b>LE4299</b>	<b>SECONDARY EDUCATION</b>			
A06470	Others			200,000,000
<b>38-A</b>				
<b>LO14000273</b>	<b>Provision of Missing Facilities in Schools in District Faisalabad</b>			<b><u>282,000,000</u></b>
A06470	Others			282,000,000
<b>39-A</b>				
<b>LO14000278</b>	<b>Provision of Missing Facilities in Schools in District Jhang</b>			<b><u>96,000,000</u></b>
A06470	Others			96,000,000
<b>4-A</b>				
<b>LO14000153</b>	<b>Construction of 4-Hostels at Cadet College, Essa Khel, Mianwali</b>			<b><u>13,183,000</u></b>
A06470	Others			13,183,000
<b>40-A</b>				
<b>LO14000300</b>	<b>Provision of Missing Facilities in Schools in District T.T. Singh</b>			<b><u>206,000,000</u></b>
A06470	Others			206,000,000
<b>41-A</b>				
<b>LO14000274</b>	<b>Provision of Missing Facilities in Schools in District Gujranwala</b>			<b><u>259,000,000</u></b>
A06470	Others			259,000,000
<b>42-A</b>				
<b>LO14000276</b>	<b>Provision of Missing Facilities in Schools in District Hafizabad</b>			<b><u>71,000,000</u></b>
A06470	Others			71,000,000

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DEVELOPMENT**

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**School Education**

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**School Education**

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>092101</b>	<b>SECONDARY EDUCATION</b>			
<b>LE4299</b>	<b>SECONDARY EDUCATION</b>			
<b>43-A</b>				
<b>LO14000275</b>	<b>Provision of Missing Facilities in Schools in District Gujrat</b>			<b><u>220,000,000</u></b>
A06470	Others			220,000,000
<b>44-A</b>				
<b>LO14000285</b>	<b>Provision of Missing Facilities in Schools in District M.B. Din</b>			<b><u>115,000,000</u></b>
A06470	Others			115,000,000
<b>45-A</b>				
<b>LO14000299</b>	<b>Provision of Missing Facilities in Schools in District Sialkot</b>			<b><u>247,000,000</u></b>
A06470	Others			247,000,000
<b>46-A</b>				
<b>LO14000290</b>	<b>Provision of Missing Facilities in Schools in District Narowal</b>			<b><u>203,000,000</u></b>
A06470	Others			203,000,000
<b>47-A</b>				
<b>LO14000282</b>	<b>Provision of Missing Facilities in Schools in District Lahore</b>			<b><u>162,000,000</u></b>
A06470	Others			162,000,000
<b>48-A</b>				
<b>LO14000298</b>	<b>Provision of Missing Facilities in Schools in District Sheikhpura</b>			<b><u>229,000,000</u></b>
A06470	Others			229,000,000
<b>49-A</b>				
<b>LO14000289</b>	<b>Provision of Missing Facilities in Schools in District Nankana Sahib</b>			<b><u>123,000,000</u></b>

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**School Education**

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**School Education**

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>092101</b>	<b>SECONDARY EDUCATION</b>			
<b>LE4299</b>	<b>SECONDARY EDUCATION</b>			
A06470	Others			123,000,000
<b>5-A</b>				
<b>LO14000154</b>	<b>Construction of 4-Hostels at Cadet College, Pasrur, Sialkot</b>			<u><b>12,104,000</b></u>
A06470	Others			12,104,000
<b>50-A</b>				
<b>LO14000279</b>	<b>Provision of Missing Facilities in Schools in District Kasur</b>			<u><b>200,000,000</b></u>
A06470	Others			200,000,000
<b>51-A</b>				
<b>LO14000291</b>	<b>Provision of Missing Facilities in Schools in District Okara</b>			<u><b>284,000,000</b></u>
A06470	Others			284,000,000
<b>52-A</b>				
<b>LO14000296</b>	<b>Provision of Missing Facilities in Schools in District Sahiwal</b>			<u><b>220,000,000</b></u>
A06470	Others			220,000,000
<b>53-A</b>				
<b>LO14000292</b>	<b>Provision of Missing Facilities in Schools in District Pakpattan</b>			<u><b>85,000,000</b></u>
A06470	Others			85,000,000
<b>54-A</b>				
<b>LO14000287</b>	<b>Provision of Missing Facilities in Schools in District Multan</b>			<u><b>298,000,000</b></u>
A06470	Others			298,000,000

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**School Education**

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**School Education**

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>092101</b>	<b>SECONDARY EDUCATION</b>			
<b>LE4299</b>	<b>SECONDARY EDUCATION</b>			
<b>55-A</b>				
<b>LO14000284</b>	<b>Provision of Missing Facilities in Schools in District Lodhran</b>			<b><u>269,000,000</u></b>
A06470	Others			269,000,000
<b>56-A</b>				
<b>LO14000280</b>	<b>Provision of Missing Facilities in Schools in District Khanewal</b>			<b><u>255,000,000</u></b>
A06470	Others			255,000,000
<b>57-A</b>				
<b>LO14000301</b>	<b>Provision of Missing Facilities in Schools in District Vehari</b>			<b><u>308,000,000</u></b>
A06470	Others			308,000,000
<b>58-A</b>				
<b>LO14000272</b>	<b>Provision of Missing Facilities in Schools in District D.G. Khan</b>			<b><u>366,000,000</u></b>
A06470	Others			366,000,000
<b>59-A</b>				
<b>LO14000294</b>	<b>Provision of Missing Facilities in Schools in District Rajanpur</b>			<b><u>273,000,000</u></b>
A06470	Others			273,000,000
<b>60-A</b>				
<b>LO14000288</b>	<b>Provision of Missing Facilities in Schools in District Muzaffargarh</b>			<b><u>284,000,000</u></b>
A06470	Others			284,000,000
<b>61-A</b>				
<b>LO14000283</b>	<b>Provision of Missing Facilities in Schools in District Layyah</b>			<b><u>292,000,000</u></b>

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(Revenue)

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**School Education**

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**School Education**

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; NO. Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>092101</b>	<b>SECONDARY EDUCATION</b>			
<b>LE4299</b>	<b>SECONDARY EDUCATION</b>			
A06470	Others			292,000,000
<b>62-A</b>				
<b>LO14000268</b>	<b>Provision of Missing Facilities in Schools in District Bahawalpur</b>			<u><b>291,000,000</b></u>
A06470	Others			291,000,000
<b>63-A</b>				
<b>LO14000267</b>	<b>Provision of Missing Facilities in Schools in District Bahawalnagar</b>			<u><b>283,000,000</b></u>
A06470	Others			283,000,000
<b>64-A</b>				
<b>LO14000293</b>	<b>Provision of Missing Facilities in Schools in District R.Y. Khan</b>			<u><b>492,000,000</b></u>
A06470	Others			492,000,000
<b>65-A</b>				
<b>LO14000271</b>	<b>Provision of Missing Facilities in Schools in District Chiniot</b>			<u><b>113,000,000</b></u>
A06470	Others			113,000,000
<b>7-A</b>				
<b>LO13000180</b>	<b>Renovation of Building of Punjab Curriculum Authority Wahdat Conoly Lahore.</b>	<u><b>3,000,000</b></u>	<u><b>3,000,000</b></u>	<u><b>3,000,000</b></u>
A06470	Others	3,000,000	3,000,000	3,000,000
<b>9-A</b>				
<b>LO10000204</b>	<b>Replacement of 515 Existing Computer Labs in Secondary Schools (Provided by Federal Govt. in Past)</b>	<u><b>200,904,000</b></u>		<u><b>249,000,000</b></u>
A06470	Others	200,904,000		249,000,000



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**School Education**

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; NO. Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
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Rs

Rs

Rs

<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>092101</b>	<b>SECONDARY EDUCATION</b>			
<b>LE4299</b>	<b>SECONDARY EDUCATION</b>			

## BELOW LINE

<b>LO09101026</b>	<b>Danish School System</b>	<b><u>3,000,000,000</u></b>	<b><u>1,736,075,000</u></b>	<b><u>2,000,000,000</u></b>
A06470	Others	3,000,000,000	1,736,075,000	2,000,000,000

## BELOW LINE

<b>LO11000335</b>	<b>Punjab Education Foundation (PEF)</b>	<b><u>7,500,000,000</u></b>	<b><u>9,125,533,000</u></b>	<b><u>7,500,000,000</u></b>
A06507	Integrated Education Learning Programme	7,500,000,000	9,125,533,000	7,500,000,000

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**School Education**

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**School Education**

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
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Rs

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<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>092102</b>	<b>ADMINISTRATION</b>			

**LE4396 Education Administration**

**LO11000465 Funds for Capacity Building of Teachers  
Training Institutions Training Elementary  
School Teachers in the Punjab (CIDA)**

**322,772,000**

A06470 Others

322,772,000

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**School Education**

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**School Education**

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
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Rs

Rs

Rs

<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>097</b>	<b>EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE</b>			
<b>0971</b>	<b>EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE</b>			
<b>097120</b>	<b>OTHERS</b>			
<b>LE4301</b>	<b>OTHERS</b>			

8-A

<b>LO01001309</b>	<b>Internal Merit Scholarship</b>	<b><u>99,900,000</u></b>	<b><u>99,900,000</u></b>
A06101	Merit	99,900,000	99,900,000

<b>Total Sub Sector School Education</b>	<b>25,968,035,000</b>	<b>19,653,241,000</b>	<b>27,701,110,000</b>
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<b>TOTAL SECTOR School Education</b>	<b>25,968,035,000</b>	<b>19,653,241,000</b>	<b>27,701,110,000</b>
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S& GAD

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S& GAD

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P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
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Rs

Rs

Rs

01 GENERAL PUBLIC SERVICE  
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL  
0111 EXECUTIVE AND LEGISLATIVE ORGANS  
011104 ADMINISTRATIVE INSPECTION

LE4369 Services and General Administration

LO13001500 Special Monitoring Unit in the Chief  
Ministers Office, Lahore.

14,427,000

A05270 To Others

14,427,000

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**S& GAD**

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**S& GAD**

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>			
<b>015</b>	<b>GENERAL SERVICES</b>			
<b>0151</b>	<b>PERSONNEL SERVICES</b>			
<b>015101</b>	<b>ESTABLISHMENT.SERVICES.GENERAL ADMN.</b>			
<b>LE4270</b>	<b>SERVICES AND GENERAL ADMINISTRATION</b>			
<b>LO13001580</b>	<b>Improvement of Existing Canteen in Punjab Civil Secretariat, Lahore.</b>		<b><u>1,217,000</u></b>	
A09802	Purchase of other assets-others		1,217,000	
<b>2098-A</b>				
<b>LO14000119</b>	<b>Construction of Minister's Block at old Labor Department Civil Secretariat lahore</b>			<b><u>23,000,000</u></b>
A05270	To Others			23,000,000
<b>2106-A</b>				
<b>LO14000120</b>	<b>Uplifting / improvement of facade of law department in punjab civil secretariat, lahore</b>			<b><u>7,926,000</u></b>
A05270	To Others			7,926,000
<b>Total Sub Sector S&amp; GAD</b>			<b>15,644,000</b>	<b>30,926,000</b>
<b>TOTAL SECTOR S&amp; GAD</b>			<b>15,644,000</b>	<b>30,926,000</b>

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**Social Welfare**

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**Social Welfare**

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>10</b>	<b>SOCIAL PROTECTION</b>			
<b>108</b>	<b>OTHERS</b>			
<b>1081</b>	<b>OTHERS</b>			
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>			
<b>LE4319</b>	<b>SOCIAL WELFARE MEASURES</b>			
<b>LO11000062</b>	<b>Strengthening &amp; Up-gradation of Social Welfare Training Institute (SWTI) Lahore</b>	<b><u>13,128,000</u></b>	<b><u>12,615,000</u></b>	
A03901	Stationery	20,000	20,000	
A03902	Printing and Publication	200,000	200,000	
A03905	Newspapers Periodicals and Books	300,000	300,000	
A03936	Foreign/Inland Training Course Fee	100,000		
A03970	Others	<u>100,000</u>	<u>200,000</u>	
001	Others	100,000	200,000	
A05270	To Others	513,000		
A09501	Transport	2,700,000	2,700,000	
A09601	Plant and Machinery	6,568,000	6,568,000	
A09701	Purchase of Furniture and Fixture	2,627,000	2,627,000	
<b>LO12000030</b>	<b>Block Allocation for unfunded / fast moving schemes of Social Welfare Department</b>	<b><u>40,000,000</u></b>		
A05270	To Others	40,000,000		
<b>LO12000031</b>	<b>Block Allocation for Establishment of Working Women Hostels at Tehsil Heshquarters</b>	<b><u>38,561,000</u></b>		
A05270	To Others	38,561,000		
<b>LO13000118</b>	<b>Establishment of Working Women Hostels at Tehsil Headquarters</b>	<b><u>17,856,000</u></b>		
A05270	To Others	17,856,000		
<b>LO13000119</b>	<b>Construction of two floors at Staff and Teachers Training Institute and allied cost</b>	<b><u>5,000,000</u></b>		
A05270	To Others	5,000,000		

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**Social Welfare**

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**Social Welfare**

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
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**10 SOCIAL PROTECTION**  
**108 OTHERS**  
**1081 OTHERS**  
**108101 SOCIAL WELFARE MEASURES**

**LE4319 SOCIAL WELFARE MEASURES**

**LO13001624 Remodelling of Existing Shelter Homes  
(Dar-ul-Aman) in 34 Districts of Punjab  
(Women Empowerment Package 2012)** **7,070,000**

A09501	Transport		850,000	
A09601	Plant and Machinery		826,000	
A09701	Purchase of Furniture and Fixture		5,394,000	

1134-A

**LO13000115 Establishment of Children Home at Faisalabad** **13,722,000** **8,527,000** **10,895,000**

A01101	Basic Pay of Officers	192,000		
A01151	Basic Pay of Other Staff	1,027,000		
A01202	House Rent Allowance	339,000		
A01203	Conveyance Allowance	275,000		
A01205	Dearness Allowance	22,000		
A01209	Special Additional Allowance	22,000		
A0120D	Integrated Allowance	32,000		
A01217	Medical Allowance	210,000		
A01244	Adhoc Relief	131,000		
A01262	Special Relief Allowance	22,000		
A01270	Others	<u>300,000</u>		
037	30% Social Security Benefit in liue of P	300,000		
A01274	Medical Charges	10,000		
A03201	Postage and Telegraph	10,000		
A03202	Telephone and Trunk Call	5,000		
A03301	Gas	100,000		
A03303	Electricity	300,000		
A03304	Hot and Cold Weather Charges	2,000		
A03805	Travelling Allowance	10,000		
A03807	P.O.L Charges	100,000		
A03901	Stationery	10,000		
A03905	Newspapers Periodicals and Books	3,000		
A03918	Exhibitions, Fairs & Other National Cel	5,000		

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**Social Welfare**

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**Social Welfare**

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>10</b>	<b>SOCIAL PROTECTION</b>			
<b>108</b>	<b>OTHERS</b>			
<b>1081</b>	<b>OTHERS</b>			
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>			
<b>LE4319</b>	<b>SOCIAL WELFARE MEASURES</b>			
A03942	Cost of Other Stores	20,000		
A03970	Others	<u>2,039,000</u>	<u>627,000</u>	
001	Others	100,000	627,000	
002	Purchase of Blood Bags	130,000		
003	Maintenance Dietary charges for inmates	1,799,000		
004	Medicines for inmates and patients	10,000		
A05270	To Others	1,326,000		10,895,000
A06301	Entertainments & Gifts	10,000		
A09501	Transport	4,800,000	5,500,000	
A09601	Plant and Machinery	642,000	642,000	
A09701	Purchase of Furniture and Fixture	1,758,000	1,758,000	
<b>1135-A</b>				
<b>LO14000077</b>	<b>Establishment of Qasar-e-Behbood at Sialkot</b>			<u>8,047,000</u>
A05270	To Others			8,047,000
<b>1136-A</b>				
<b>LO13000116</b>	<b>Establishment of Beggar's Home at Lahore</b>	<u>21,953,000</u>	<u>8,575,000</u>	<u>16,939,000</u>
A01101	Basic Pay of Officers	552,000		
A01151	Basic Pay of Other Staff	1,945,000		
A01202	House Rent Allowance	593,000		
A01203	Conveyance Allowance	395,000		
A01205	Dearness Allowance	5,000		
A01209	Special Additional Allowance	10,000		
A0120D	Integrated Allowance	68,000		
A01217	Medical Allowance	390,000		
A01244	Adhoc Relief	198,000		
A01262	Special Relief Allowance	10,000		
A01270	Others	<u>724,000</u>		
037	30% Social Security Benefit in liue of P	724,000		
A01273	Honoraria	360,000		
A01274	Medical Charges	50,000		
A03201	Postage and Telegraph	24,000		
A03202	Telephone and Trunk Call	30,000		



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**Social Welfare**

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**Social Welfare**

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>10</b>	<b>SOCIAL PROTECTION</b>			
<b>108</b>	<b>OTHERS</b>			
<b>1081</b>	<b>OTHERS</b>			
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>			
<b>LE4319</b>	<b>SOCIAL WELFARE MEASURES</b>			
A03301	Gas	50,000		
A03303	Electricity	1,145,000		
A03304	Hot and Cold Weather Charges	5,000		
A03801	Training - domestic	50,000		
A03807	P.O.L Charges	500,000		
A03901	Stationery	50,000		
A03905	Newspapers Periodicals and Books	24,000		
A03917	Law Charges	75,000		
A03918	Exhibitions, Fairs & Other National Cel	10,000		
A03942	Cost of Other Stores	70,000		
A03970	Others	<u>4,065,000</u>	<u>758,000</u>	
001	Others	100,000	758,000	
002	Purchase of Blood Bags	265,000		
003	Maintenance Dietary charges for inmates	3,650,000		
004	Medicines for inmates and patients	50,000		
A05270	To Others	3,038,000		16,939,000
A09501	Transport	2,800,000	3,000,000	
A09601	Plant and Machinery	1,206,000	1,256,000	
A09701	Purchase of Furniture and Fixture	3,511,000	3,561,000	
<b>1144-U</b>				
<b>LO14000092</b>	<b>Missing Facilities at Drug Rehabilitation Centre At Multan</b>			<u>12,000,000</u>
A05270	To Others			12,000,000
<b>1146-U</b>				
<b>LO14000074</b>	<b>Establishment of District Industrial Home (Sanatzar) at Chiniot &amp; Nankana Sahib</b>			<u>15,000,000</u>
A05270	To Others			15,000,000
<b>1147-U</b>				
<b>LO14000075</b>	<b>Establishment of Mini Sanatzars for Home Based Workers</b>			<u>20,000,000</u>
A05270	To Others			20,000,000

**PC22036(036)  
DEVELOPMENT**

(Revenue)

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**Social Welfare**

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**Social Welfare**

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; NO. Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>10</b>	<b>SOCIAL PROTECTION</b>			
<b>108</b>	<b>OTHERS</b>			
<b>1081</b>	<b>OTHERS</b>			
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>			
<b>LE4409</b>	<b>Women Development Punjab</b>			
1139-A				
LO12000029	Remodelling of Existing Shelter Homes (Dar-ul-Aman) in 34 Districts of Punjab (Women Empowerment Package 2012)	<u>961,000</u>		<u>87,821,000</u>
A05270	To Others	961,000		87,821,000
<b>Total Sub Sector Social Welfare</b>		<b>151,181,000</b>	<b>36,787,000</b>	<b>170,702,000</b>
<b>TOTAL SECTOR Social Welfare</b>		<b>151,181,000</b>	<b>36,787,000</b>	<b>170,702,000</b>

**PC22036(036)  
DEVELOPMENT**

(Revenue)

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**Special Education**

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**Special Education**

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; NO. Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>			
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>			
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>			
<b>LE4273</b>	<b>SCHOOL FOR HANDICAPPED</b>			
<b>LO09100298</b>	<b>Capacity building of Directorate of Special Education Punjab</b>		<b><u>250,000</u></b>	
A09203	I.T. Equipment		113,000	
A09701	Purchase of Furniture and Fixture		137,000	
<b>LO09100305</b>	<b>Establishment of Govt. Special Education School for Visually Impaired</b>		<b><u>27,000</u></b>	
A09203	I.T. Equipment		27,000	
<b>LO09100306</b>	<b>Establishment of Low Vision Assessment Centres in Visually Impaired Institutions</b>		<b><u>74,000</u></b>	
A09203	I.T. Equipment		74,000	
<b>LO11000179</b>	<b>Establishment/Strengthening of Computer Labs in the Institutions of Special Education in Punjab.</b>		<b><u>220,000</u></b>	
A09701	Purchase of Furniture and Fixture		220,000	
<b>LO11000181</b>	<b>Provision of Furniture to Govt. Special Education Centres .</b>		<b><u>4,150,000</u></b>	
A09701	Purchase of Furniture and Fixture		4,150,000	
<b>LO12000515</b>	<b>Provision of Furniture to Institutions of Special Education in Punjab.</b>	<b><u>14,998,000</u></b>	<b><u>11,658,000</u></b>	
A09701	Purchase of Furniture and Fixture	14,998,000	11,658,000	

**PC22036(036)  
DEVELOPMENT**

(Revenue)

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**Special Education**

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**Special Education**

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; NO. Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>			
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>			
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>			
<b>LE4273</b>	<b>SCHOOL FOR HANDICAPPED</b>			
<b>LO12000516</b>	<b>Provision of UPS to Institutions of Special Education in Punjab.</b>	<b><u>40,225,000</u></b>	<b><u>63,204,000</u></b>	
A09601	Plant and Machinery	40,225,000	63,204,000	
<b>LO13000294</b>	<b>Construction of building of Govt. Degree College of Special Education, Bahawalpur.</b>	<b><u>7,953,000</u></b>		
A06470	Others	7,953,000		
<b>LO13000295</b>	<b>Estt.of Govt. Special Education Centre at Tehsil Lawa District Chakwal.</b>	<b><u>12,000,000</u></b>		
A06470	Others	12,000,000		
<b>LO13000296</b>	<b>Estt. Of Govt. Special Education Centre at Tehsil 18 HazariDistt. Jhang.</b>	<b><u>12,000,000</u></b>		
A06470	Others	12,000,000		
<b>LO13000297</b>	<b>Estt. Of Govt. Special Education Centre at PirMahalDistt.</b>	<b><u>12,000,000</u></b>		
A06470	Others	12,000,000		
<b>LO13000298</b>	<b>Capacity Building of Directorate of Special Education, Punjab Lahore.</b>	<b><u>10,500,000</u></b>	<b><u>10,472,000</u></b>	
A03915	Payments to Govt. Deptt. for Service Ren		285,000	
A06470	Others	10,500,000		
A09203	I.T. Equipment		1,010,000	
A09501	Transport		5,015,000	
A09601	Plant and Machinery		1,905,000	

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DEVELOPMENT**

(Revenue)

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**Special Education**

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**Special Education**

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>			
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>			
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>			
<b>LE4273</b>	<b>SCHOOL FOR HANDICAPPED</b>			
A09701	Purchase of Furniture and Fixture		878,000	
A09899	Others		1,379,000	
<b>LO13000299</b>	<b>Construction of Building of Teachers Training Colleges for Hearing Impaired, Visually Impaired&amp; In-service Teachers Training College for the Disabled.</b>	<b><u>50,000,000</u></b>		
A06470	Others	50,000,000		
<b>LO13000300</b>	<b>Establishment of Government Primary School of Special Education for Visually Impaired Girls, Sargodha.</b>	<b><u>12,000,000</u></b>		
A06470	Others	12,000,000		
<b>LO13000301</b>	<b>Capacity Buildi ng of Govt Computerized Braille Printing Press, Lahore</b>	<b><u>20,000,000</u></b>	<b><u>16,106,000</u></b>	
A01101	Basic Pay of Officers		60,000	
A01151	Basic Pay of Other Staff		94,000	
A01202	House Rent Allowance		40,000	
A01203	Conveyance Allowance		52,000	
A0120D	Integrated Allowance		2,000	
A01217	Medical Allowance		23,000	
A0121A	Adhoc Relief Allowance 2011		14,000	
A0121M	Adhoc Relief Allowance - 2012		30,000	
A0121T	Adhoc Relief Allowance 2013		15,000	
A01239	Special Allowance		95,000	
A01270	Others		47,000	
A03807	P.O.L Charges		50,000	
A06470	Others	20,000,000		
A09202	Software		400,000	
A09203	I.T. Equipment		10,085,000	

**PC22036(036)  
DEVELOPMENT**

(Revenue)

**Special Education**

**Special Education**

<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>			
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>			
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>			
<b>LE4273</b>	<b>SCHOOL FOR HANDICAPPED</b>			
A09501	Transport		700,000	
A09601	Plant and Machinery		2,735,000	
A09701	Purchase of Furniture and Fixture		564,000	
A09899	Others		1,100,000	
<b>LO13000302</b>	<b>Capacity Building of Govt Training College for the teachers of Deaf Gulberg-II Lahore</b>	<b><u>3,954,000</u></b>	<b><u>3,954,000</u></b>	
A06470	Others	3,954,000		
A09203	I.T. Equipment		1,680,000	
A09601	Plant and Machinery		1,510,000	
A09701	Purchase of Furniture and Fixture		764,000	
<b>LO13000436</b>	<b>Provision of Solar Energy to Special Education Centre in Punjab</b>	<b><u>40,000,000</u></b>	<b><u>17,419,000</u></b>	
A06470	Others	40,000,000		
A09601	Plant and Machinery		17,419,000	
<b>383-A</b>				
<b>LO14000155</b>	<b>Construction of Academic block of Govt. Degree College of Special Education, Lahore.</b>			<b><u>7,316,000</u></b>
A06470	Others			7,316,000
<b>384-A</b>				
<b>LO14000161</b>	<b>Construction of Building of Govt. Special Education Centre, Pattoki, District Kasur.</b>			<b><u>1,576,000</u></b>
A06470	Others			1,576,000
<b>388-A</b>				
<b>LO14000160</b>	<b>Construction of Building of Govt. Institute for Slow Learners, Bahawalpur.</b>			<b><u>969,000</u></b>
A06470	Others			969,000

**PC22036(036)  
DEVELOPMENT**

(Revenue)

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**Special Education**

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**Special Education**

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>			
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>			
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>			
<b>LE4273</b>	<b>SCHOOL FOR HANDICAPPED</b>			
<b>389-A</b>				
<b>LO14000162</b>	<b>Construction of Building of Govt. Special Education Centre, Saddar, Bahawalpur.</b>			<b><u>2,468,000</u></b>
A06470	Others			2,468,000
<b>392-U</b>				
<b>LO14000206</b>	<b>Establishment of Disabled Friendly Encalve in the existing Park at Rawalpindi .</b>			<b><u>10,000,000</u></b>
A06470	Others			10,000,000
<b>393-U</b>				
<b>LO14000234</b>	<b>Establishment of Govt. Special Education Centre, Bhera, District Sargodha.</b>			<b><u>16,000,000</u></b>
A06470	Others			16,000,000
<b>394-U</b>				
<b>LO14000208</b>	<b>Establishment of Disabled Friendly Encalve in the existing Park at Sargodha .</b>			<b><u>10,000,000</u></b>
A06470	Others			10,000,000
<b>395-U</b>				
<b>LO14000312</b>	<b>Up-gradation of Govt. School of Special Education for Hearing Impaired, Mianwali from Middle to High.</b>			<b><u>15,000,000</u></b>
A06470	Others			15,000,000
<b>397-U</b>				
<b>LO14000203</b>	<b>Establishment of Disabled Friendly Encalve in the existing Park at Faisalabad .</b>			<b><u>10,000,000</u></b>
A06470	Others			10,000,000

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DEVELOPMENT**

(Revenue)

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**Special Education**

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**Special Education**

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>			
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>			
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>			
<b>LE4273</b>	<b>SCHOOL FOR HANDICAPPED</b>			
<b>398-U</b>				
<b>LO14000204</b>	<b>Establishment of Disabled Friendly Encalve in the existing Park at Gujranwala .</b>			<b><u>10,000,000</u></b>
A06470	Others			10,000,000
<b>399-U</b>				
<b>LO14000311</b>	<b>Up- gradation of Govt. Special Education School for Hearing Impaired, Gujrat from Middle to Secondary level.</b>			<b><u>8,000,000</u></b>
A06470	Others			8,000,000
<b>400-U</b>				
<b>LO14000235</b>	<b>Establishment of Govt. Special Education Centre, Raiwind, District Lahore.</b>			<b><u>16,000,000</u></b>
A06470	Others			16,000,000
<b>401-U</b>				
<b>LO14000248</b>	<b>Pilot Educational Voucher Scheme of Special Education in Lahore.</b>			<b><u>5,000,000</u></b>
A06470	Others			5,000,000
<b>402-U</b>				
<b>LO14000207</b>	<b>Establishment of Disabled Friendly Encalve in the existing Park at Sahiwal .</b>			<b><u>10,000,000</u></b>
A06470	Others			10,000,000
<b>404-U</b>				
<b>LO14000205</b>	<b>Establishment of Disabled Friendly Encalve in the existing Park at Multan .</b>			<b><u>10,000,000</u></b>
A06470	Others			10,000,000



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DEVELOPMENT**

(Revenue)

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**Special Education**

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**Special Education**

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>			
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>			
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>			
<b>LE4273</b>	<b>SCHOOL FOR HANDICAPPED</b>			
<b>405-U</b>				
<b>LO14000236</b>	<b>Establishment of Govt. Special Education Centre, Vehari.</b>			<b><u>16,000,000</u></b>
A06470	Others			16,000,000
<b>406-U</b>				
<b>LO14000313</b>	<b>Up-gradation of Govt. Special Education School for Hearing Impaired, D.G. Khan from Secondary to Higher Secondary level.</b>			<b><u>8,000,000</u></b>
A06470	Others			8,000,000
<b>407-U</b>				
<b>LO14000202</b>	<b>Establishment of Disabled Friendly Encalve in the existing Park at D.G. Khan .</b>			<b><u>10,000,000</u></b>
A06470	Others			10,000,000
<b>408-U</b>				
<b>LO14000233</b>	<b>Establishment of Govt. Special Education Centre Tehsil Muzaffargah.</b>			<b><u>16,000,000</u></b>
A06470	Others			16,000,000
<b>410-U</b>				
<b>LO14000201</b>	<b>Establishment of Disabled Friendly Encalve in the existing Park at Bahawalpur .</b>			<b><u>10,000,000</u></b>
A06470	Others			10,000,000
<b>411-U</b>				
<b>LO14000231</b>	<b>Establishment of Govt. Institute for Slow Learners at Chiniot.</b>			<b><u>16,000,000</u></b>
A06470	Others			16,000,000

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DEVELOPMENT**

(Revenue)

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**Special Education**

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**Special Education**

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
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Rs

Rs

Rs

<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>			
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>			
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>			

**LE4273 SCHOOL FOR HANDICAPPED**

412-U

**LO14000243 Inclusive Education Project in Punjab (11 Low  
Performing Districts i.e. Bahawalnagar,  
Bahawalpur, Bhakkar, Chiniot, Dera Ghazi  
Khan, Layyah, Lodhran, Muzaffargarh,  
Pakpattan,**

**181,472,000**

A06470 Others

181,472,000

413-U

**LO14000306 Strengthening of Special Education  
Department.**

**10,000,000**

A06470 Others

10,000,000

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**Total Sub Sector Special Education**

**235,630,000****127,534,000****399,801,000**


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**TOTAL SECTOR Special Education**

**235,630,000****127,534,000****399,801,000**


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**PC22036(036)  
DEVELOPMENT**

(Revenue)

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**Transport**

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**Transport**

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045201</b>	<b>ADMINISTRATION</b>			
<b>LE4297</b>	<b>ADMINISTRATION</b>			
<b>LO11000231</b>	<b>Payment of subsidy for induction of CNG/diesel buses in Urban Transport System</b>	<b><u>500,000,000</u></b>		
A05120	Others	500,000,000		
<b>LO12000550</b>	<b>Block Allocation for Fast Moving /New Schemes.</b>	<b><u>5,400,000,000</u></b>		
A05270	To Others	5,400,000,000		
<b>LO12000551</b>	<b>Feasibility Study for BRT Corridor for Lahore (PC-II)</b>		<b><u>9,624,000</u></b>	
A03919	Payments to Others for Service Rendered		9,248,000	
A05270	To Others		376,000	
<b>LO13000167</b>	<b>Feasibility Study for Intelligent Transport System (ITS) in major cities of the Punjab.</b>	<b><u>20,000,000</u></b>		
A05270	To Others	20,000,000		
<b>LO13000168</b>	<b>Land Acquisition for Multi-Modal Inter-City Bus Terminal at Ferozpur Lahore.</b>	<b><u>250,000,000</u></b>		
A05270	To Others	250,000,000		
<b>LO13001601</b>	<b>Transaction Advirory Services for Bus Terminal at Railway Station, Lahore (LE4297)</b>		<b><u>20,000,000</u></b>	
A05270	To Others		20,000,000	

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(Revenue)

**Transport**

**Transport**

<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045201</b>	<b>ADMINISTRATION</b>			
<b>LE4297</b>	<b>ADMINISTRATION</b>			
<b>LO13002497</b>	<b>4-Stroke CNG Rickshaw Scheme under Chief Minister's Green Fund Programme</b>		<b><u>53,680,000</u></b>	
A05270	To Others		53,680,000	
<b>2447-A</b>				
<b>LO09100962</b>	<b>Establishment of Transport Planning Unit in Transport Department</b>	<b><u>40,000,000</u></b>	<b><u>28,413,000</u></b>	<b><u>39,000,000</u></b>
A01106	Pay of contract staff	23,809,000	15,000,000	26,580,000
A01156	Pay of contract staff	2,686,000	1,300,000	2,124,000
A01277	Contingent Paid Staff	240,000		50,000
A02201	Research and Surveys & Exploratory Opera		1,001,000	1,000,000
A02203	Consultant based Research and Surveys	1,000,000	600,000	200,000
A03201	Postage and Telegraph	100,000	30,000	22,000
A03202	Telephone and Trunk Call	400,000	325,000	400,000
A03303	Electricity	600,000	700,000	700,000
A03407	Rates and Taxes	200,000	200,000	100,000
A03805	Travelling Allowance	935,000	527,000	250,000
A03807	P.O.L Charges	4,000,000	4,000,000	3,000,000
A03901	Stationery	700,000	500,000	250,000
A03902	Printing and Publication	200,000	200,000	200,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000,000	300,000	100,000
A03905	Newspapers Periodicals and Books	80,000	80,000	50,000
A03907	Advertising & Publicity	250,000	250,000	200,000
A03955	Computer Stationary			100,000
A03970	Others	1,000,000	600,000	524,000
A06301	Entertainments & Gifts	300,000	300,000	200,000
A09203	I.T. Equipment			500,000
A09501	Transport	1,800,000	1,800,000	1,850,000
A09601	Plant and Machinery	200,000	200,000	50,000
A09701	Purchase of Furniture and Fixture			50,000
A13001	Transport	250,000	250,000	200,000
A13101	Machinery and Equipment	250,000	250,000	200,000

**PC22036(036)  
DEVELOPMENT**

(Revenue)

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**Transport**

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**Transport**

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P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045201</b>	<b>ADMINISTRATION</b>			
<b>LE4297</b>	<b>ADMINISTRATION</b>			
A13201	Furniture and Fixture			50,000
A13303	Other Buildings			50,000
<b>2449-U</b>				
<b>LO13000169</b>	<b>Land Acquisition for Vehicle Inspection and Certification System</b>	<b><u>150,000,000</u></b>		<b><u>10,000,000</u></b>
A05270	To Others	150,000,000		
A09101	Land and buildings			10,000,000
<b>Total Sub Sector Transport</b>		<b>6,360,000,000</b>	<b>111,717,000</b>	<b>49,000,000</b>
<b>TOTAL SECTOR Transport</b>		<b>6,360,000,000</b>	<b>111,717,000</b>	<b>49,000,000</b>

**PC22036(036)  
DEVELOPMENT**

(Revenue)

**Water Supply & Sanitation**

**Rural Water Supply**

<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4281</b>	<b>Chief Engineer(North) PHE</b>			
<b>AK01000119</b>	<b>Rural Water Supply Scheme Ghar.</b>		<b><u>195,000</u></b>	
A12502	Works-Rural		195,000	
<b>AK01000142</b>	<b>Rural Water Supply Ghreeb Wal.</b>		<b><u>556,000</u></b>	
A12502	Works-Rural		556,000	
<b>AK01000147</b>	<b>Rural Water Supply Khour (Reb).</b>		<b><u>1,793,000</u></b>	
A12502	Works-Rural		1,793,000	
<b>CH08001207</b>	<b>Rehabilitation of Rural Water Supply Scheme Kot Iqbal, Chakwal.</b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	
A12502	Works-Rural	1,000,000	1,000,000	
<b>GA01000259</b>	<b>Rural Water Supply Scheme Nokhar.</b>	<b><u>1,012,000</u></b>	<b><u>312,000</u></b>	
A12502	Works-Rural	1,012,000	312,000	
<b>GA08001890</b>	<b>Ext: Rural Drainage Scheme Nokhar. (Revised)</b>	<b><u>6,063,000</u></b>	<b><u>6,063,000</u></b>	
A12502	Works-Rural	6,063,000	6,063,000	
<b>KB01000074</b>	<b>Rural Water Supply Scheme Uttra.</b>		<b><u>554,000</u></b>	
A12502	Works-Rural		554,000	
<b>KS01000157</b>	<b>Ext. Sewerage Drainage Scheme Theing More (Ellah Abad)</b>	<b><u>23,489,000</u></b>	<b><u>23,489,000</u></b>	
A12502	Works-Rural	23,489,000	23,489,000	

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DEVELOPMENT**

(Revenue)

**Water Supply & Sanitation**

**Rural Water Supply**

<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4281</b>	<b>Chief Engineer(North) PHE</b>			
<b>KS09000020</b>	<b>Comprehensive Rural Water Supply /Drainage / Sewerage &amp; PCC Streets at Rao Khan Wala, District Kasur</b>	<b><u>17,839,000</u></b>	<b><u>17,839,000</u></b>	
A12502	Works-Rural	17,839,000	17,839,000	
<b>KS09000030</b>	<b>Rural Water Supply &amp; Drainage Scheme Kanween Jhoke Mallian, District Kasur</b>		<b><u>1,814,000</u></b>	
A12502	Works-Rural		1,814,000	
<b>LO09100663</b>	<b>Reh: of Rural Water Supply Scheme Balawal</b>	<b><u>4,472,000</u></b>	<b><u>4,472,000</u></b>	
A12502	Works-Rural	4,472,000	4,472,000	
<b>LO09100678</b>	<b>Reh: of Water Supply Scheme Dholan Chak No. 7</b>	<b><u>4,165,000</u></b>	<b><u>4,165,000</u></b>	
A12502	Works-Rural	4,165,000	4,165,000	
<b>LO09100679</b>	<b>Reh: of Water Supply Scheme Hallar Key Pemar</b>	<b><u>13,629,000</u></b>	<b><u>18,629,000</u></b>	
A12502	Works-Rural	13,629,000	18,629,000	
<b>LO09100681</b>	<b>Reh: of Water Supply Scheme Khara</b>	<b><u>17,487,000</u></b>	<b><u>17,487,000</u></b>	
A12502	Works-Rural	17,487,000	17,487,000	
<b>LO09100707</b>	<b>Rehabilitation of Rural Water Supply Scheme Kalar Syedan Tehsil Kalar Syedan</b>		<b><u>13,211,000</u></b>	
A12502	Works-Rural		13,211,000	

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(Revenue)

**Water Supply & Sanitation**

**Rural Water Supply**

<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; NO. Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4281</b>	<b>Chief Engineer(North) PHE</b>			
<b>LO09100711</b>	<b>Rehabilitation of Rural Water Supply Scheme Shakrial</b>	<b><u>3,500,000</u></b>	<b><u>3,500,000</u></b>	
A12502	Works-Rural	3,500,000	3,500,000	
<b>LO09100715</b>	<b>Rehabilitation of Streets of Narang Mandi Town</b>	<b><u>9,772,000</u></b>	<b><u>9,772,000</u></b>	
A12502	Works-Rural	9,772,000	9,772,000	
<b>LO09100716</b>	<b>Rehabilitation of Water Supply and Sanitation Scheme Joyanwala and Adjoing abadies</b>	<b><u>6,291,000</u></b>	<b><u>14,293,000</u></b>	
A12502	Works-Rural	6,291,000	14,293,000	
<b>LO09100720</b>	<b>Rehabilitation of Water Supply Scheme Khewra</b>	<b><u>4,254,000</u></b>	<b><u>4,254,000</u></b>	
A12502	Works-Rural	4,254,000	4,254,000	
<b>LO09100742</b>	<b>Rural Drainage Scheme &amp; PCC at Marri Bhindran</b>	<b><u>2,179,000</u></b>	<b><u>1,000,000</u></b>	
A12502	Works-Rural	2,179,000	1,000,000	
<b>LO09100750</b>	<b>Rural Drainage Scheme Aroda</b>	<b><u>9,993,000</u></b>	<b><u>9,993,000</u></b>	
A12502	Works-Rural	9,993,000	9,993,000	
<b>LO09100761</b>	<b>Rural Drainage Scheme Chatianwala</b>	<b><u>11,483,000</u></b>	<b><u>11,483,000</u></b>	
A12502	Works-Rural	11,483,000	11,483,000	
<b>LO09100763</b>	<b>Rural Drainage Scheme Daftu</b>	<b><u>10,138,000</u></b>	<b><u>10,138,000</u></b>	



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(Revenue)

**Water Supply & Sanitation**

**Rural Water Supply**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4281</b>	<b>Chief Engineer(North) PHE</b>			
A12502	Works-Rural	10,138,000	10,138,000	
<b>LO09100786</b>	<b>Rural Drainage Scheme Rayekalaan</b>	<u><b>7,917,000</b></u>	<u><b>7,917,000</b></u>	
A12502	Works-Rural	7,917,000	7,917,000	
<b>LO09100791</b>	<b>Rural Drainage Scheme Sarhali Khurd</b>	<u><b>11,250,000</b></u>	<u><b>11,250,000</b></u>	
A12502	Works-Rural	11,250,000	11,250,000	
<b>LO09100853</b>	<b>Rural Water Supply Scheme Chak No. 8-9/1-L Renala Khurd</b>	<u><b>42,682,000</b></u>	<u><b>48,415,000</b></u>	
A12502	Works-Rural	42,682,000	48,415,000	
<b>LO09100900</b>	<b>village Chakra, Hamrial, Terah, Harrar Kalan &amp; Khurd Gjgal UC Sarjal</b>	<u><b>5,608,000</b></u>	<u><b>5,608,000</b></u>	
A12502	Works-Rural	5,608,000	5,608,000	
<b>LO09200164</b>	<b>Rural Drainage Scheme Aulakh Bhaiiky</b>	<u><b>1,410,000</b></u>	<u><b>3,610,000</b></u>	
A12502	Works-Rural	1,410,000	3,610,000	
<b>LO09200166</b>	<b>Rural Drainage / PCC Scheme Jallan</b>	<u><b>1,552,000</b></u>		
A12502	Works-Rural	1,552,000		
<b>LO09200921</b>	<b>Provision of Sanitation Facilities at Warburtan, District Nankana Sahib</b>		<u><b>224,000</b></u>	
A12502	Works-Rural		224,000	

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DEVELOPMENT**

(Revenue)

**Water Supply & Sanitation**

**Rural Water Supply**

<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4281</b>	<b>Chief Engineer(North) PHE</b>			
<b>LO09200952</b>	<b>Water Supply Scheme Ghaga Mitter Tehsil Wazirabad, District Gujranwala.</b>	<b><u>1,000,000</u></b>	<b><u>200,000</u></b>	
A12502	Works-Rural	1,000,000	200,000	
<b>LO09201351</b>	<b>Water Supply Scheme Dhoke Kithal and Auroo Kass Murree.</b>		<b><u>691,000</u></b>	
A12502	Works-Rural		691,000	
<b>LO09201457</b>	<b>Construction of Rural Water Supply Scheme at Karianwala. Tehsil &amp; Distt. Gujrat.</b>	<b><u>5,000,000</u></b>	<b><u>5,000,000</u></b>	
A12502	Works-Rural	5,000,000	5,000,000	
<b>LO09201466</b>	<b>Construction of water supply at Basti Talwara, Sohadra Tehsil Wazirabad, Distt. Gujranwala.</b>	<b><u>2,000,000</u></b>	<b><u>200,000</u></b>	
A12502	Works-Rural	2,000,000	200,000	
<b>LO10000630</b>	<b>Construction of Streets &amp; Drain in Village Ghaziwal.</b>	<b><u>1,023,000</u></b>	<b><u>1,023,000</u></b>	
A12502	Works-Rural	1,023,000	1,023,000	
<b>LO10000696</b>	<b>Rehabilitation of Rural Water Supply &amp; Drainage Scheme Sagri</b>	<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	
A12502	Works-Rural	1,500,000	1,500,000	

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(Revenue)

**Water Supply & Sanitation**

**Rural Water Supply**

<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; NO. Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4281</b>	<b>Chief Engineer(North) PHE</b>			
<b>LO10000711</b>	<b>Rural Drainage / Sewerage Scheme Bhabra (Bashir Colony) Minhaas Bhabra</b>		<b><u>1,008,000</u></b>	
A12502	Works-Rural		1,008,000	
<b>LO10000780</b>	<b>Rural Water Supply Scheme Qila Ganjay</b>		<b><u>3,500,000</u></b>	
A12502	Works-Rural		3,500,000	
<b>LO10000825</b>	<b>Water Supply Scheme Kashmir Colony &amp; Adjoing Abadies</b>	<b><u>3,024,000</u></b>	<b><u>3,024,000</u></b>	
A12502	Works-Rural	3,024,000	3,024,000	
<b>LO13001630</b>	<b>Rural Drainage / Sewerage Scheme Bhabra (Bashir Colony) Minhaas Bhabra, Tehsil Kot Momin, Distt. Sargodha.</b>		<b><u>500,000</u></b>	
A12502	Works-Rural		500,000	
<b>NS09000002</b>	<b>Urban Water Supply Scheme Safdarabad, District Nankana Sahib.</b>		<b><u>2,000,000</u></b>	
A12502	Works-Rural		2,000,000	
<b>RI01000218</b>	<b>Water Supply Scheme Dhaman Syedan.</b>	<b><u>30,466,000</u></b>	<b><u>30,466,000</u></b>	
A12502	Works-Rural	30,466,000	30,466,000	
<b>RI09000167</b>	<b>Rehabilitation of Water Supply Scheme, Tanveen Gujar Khan, District Rawalpindi.</b>		<b><u>689,000</u></b>	
A12502	Works-Rural		689,000	

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(Revenue)

**Water Supply & Sanitation**

**Rural Water Supply**

<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4281</b>	<b>Chief Engineer(North) PHE</b>			
<b>RI09000180</b>	<b>Rehabilitation of Water Supply Scheme Wah Garden Tehsil Taxila District Rawalpindi</b>		<b><u>1,682,000</u></b>	
A12502	Works-Rural		1,682,000	
<b>SA09000018</b>	<b>Rural Drainage and Sanitation Scheme Burj Attari, Tehsil Ferozewala, District Sheikhupura.</b>	<b><u>21,863,000</u></b>	<b><u>28,863,000</u></b>	
A12502	Works-Rural	21,863,000	28,863,000	
<b>SA09000019</b>	<b>Rural Drainage and Sanitation Scheme Tradewali I/c abadis Tehsil Sharaqpur, District Sheikhupura.</b>	<b><u>5,654,000</u></b>	<b><u>10,654,000</u></b>	
A12502	Works-Rural	5,654,000	10,654,000	
<b>SA09000021</b>	<b>Rural Drainage and Sanitation Scheme Dhamke I/c abadis Tehsil Sharaqpur, District Sheikhupura.</b>	<b><u>1,002,000</u></b>	<b><u>5,002,000</u></b>	
A12502	Works-Rural	1,002,000	5,002,000	
<b>SA09000022</b>	<b>Drainage &amp; Water Supply Scheme Fatuwala Tehsil Sharaqpur, District Sheikhupura.</b>	<b><u>1,653,000</u></b>	<b><u>1,653,000</u></b>	
A12502	Works-Rural	1,653,000	1,653,000	
<b>SA09000074</b>	<b>Rehabilitation of Water Supply &amp; Sanitation Scheme, Kharianwala.</b>		<b><u>1,500,000</u></b>	
A12502	Works-Rural		1,500,000	

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**Water Supply & Sanitation**

**Rural Water Supply**

<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4281</b>	<b>Chief Engineer(North) PHE</b>			
<b>SA09000095</b>	<b>Construction of Rural PCC and Drainage Scheme Noon Allied Abadies (CMD) in District Sheikhupura.</b>	<b><u>1,872,000</u></b>	<b><u>1,872,000</u></b>	
A12502	Works-Rural	1,872,000	1,872,000	
<b>773-A</b>				
<b>LO09100911</b>	<b>Water Supply Scheme Kot Momin</b>	<b><u>20,670,000</u></b>	<b><u>20,670,000</u></b>	<b><u>27,573,000</u></b>
A12502	Works-Rural	20,670,000	20,670,000	27,573,000
<b>775-A</b>				
<b>LO09100449</b>	<b>Comprehensive water Supply &amp; Sewearge Scheme Khushab</b>	<b><u>50,000,000</u></b>	<b><u>70,000,000</u></b>	<b><u>104,303,000</u></b>
A12502	Works-Rural	50,000,000	70,000,000	104,303,000
<b>777-A</b>				
<b>LO09100450</b>	<b>Comprehensive water supply &amp; Sewerage Scheme Mianwali</b>	<b><u>50,000,000</u></b>	<b><u>70,000,000</u></b>	<b><u>94,398,000</u></b>
A12502	Works-Rural	50,000,000	70,000,000	94,398,000
<b>787-A</b>				
<b>KS01000125</b>	<b>Water Supply Scheme Chunian.</b>	<b><u>14,050,000</u></b>	<b><u>16,550,000</u></b>	<b><u>21,213,000</u></b>
A12502	Works-Rural	14,050,000	16,550,000	21,213,000
<b>788-A</b>				
<b>KS01000126</b>	<b>Water Supply Scheme in Pattoki.</b>	<b><u>30,266,000</u></b>	<b><u>45,266,000</u></b>	<b><u>29,460,000</u></b>
A12502	Works-Rural	30,266,000	45,266,000	29,460,000
<b>806-A</b>				
<b>LO09100642</b>	<b>Provision of Sewerage System Lala Musa Distt: Gujrat</b>	<b><u>30,860,000</u></b>	<b><u>30,860,000</u></b>	<b><u>40,745,000</u></b>
A12502	Works-Rural	30,860,000	30,860,000	40,745,000

**PC22036(036)  
DEVELOPMENT**

(Revenue)

**Water Supply & Sanitation**

**Rural Water Supply**

<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4281</b>	<b>Chief Engineer(North) PHE</b>			
<b>833-A</b>				
<b>LO09100857</b>	<b>Rural Water Supply Scheme Dhamial</b>	<b><u>31,881,000</u></b>	<b><u>31,881,000</u></b>	<b><u>20,000,000</u></b>
A12502	Works-Rural	31,881,000	31,881,000	20,000,000
<b>836-A</b>				
<b>KB08002036</b>	<b>Rural Water Supply Scheme and sewerage/Drainage Scheme Gunjial.</b>	<b><u>14,011,000</u></b>	<b><u>14,011,000</u></b>	<b><u>3,300,000</u></b>
A12502	Works-Rural	14,011,000	14,011,000	3,300,000
<b>849-A</b>				
<b>SA09000008</b>	<b>Rural Water Supply &amp; Drainage Scheme at Kot pinid Das, DistrictSheikhupra</b>	<b><u>28,000,000</u></b>	<b><u>28,000,000</u></b>	<b><u>3,021,000</u></b>
A12502	Works-Rural	28,000,000	28,000,000	3,021,000
<b>869-A</b>				
<b>LO09100883</b>	<b>Sewerage Scheme at Salam</b>	<b><u>4,957,000</u></b>	<b><u>4,957,000</u></b>	<b><u>4,501,000</u></b>
A12502	Works-Rural	4,957,000	4,957,000	4,501,000
<b>871-A</b>				
<b>GA08000594</b>	<b>Construction of Streets and drains at Linepar Tibba Kamoke</b>	<b><u>22,015,000</u></b>	<b><u>11,635,000</u></b>	<b><u>8,403,000</u></b>
A12502	Works-Rural	22,015,000	11,635,000	8,403,000
<b>872-A</b>				
<b>LO09100780</b>	<b>Rural Drainage Scheme Noshera Virkan</b>	<b><u>17,937,000</u></b>	<b><u>17,937,000</u></b>	<b><u>4,689,000</u></b>
A12502	Works-Rural	17,937,000	17,937,000	4,689,000
<b>876-A</b>				
<b>LO09100793</b>	<b>Rural Drainage Scheme Village Dhodo Chak Kholian, Sood Gujran, Ladiyal, Mewandey khothey UC Dhodo Cha</b>	<b><u>7,488,000</u></b>	<b><u>7,488,000</u></b>	<b><u>4,000,000</u></b>
A12502	Works-Rural	7,488,000	7,488,000	4,000,000

**PC22036(036)  
DEVELOPMENT**

(Revenue)

**Water Supply & Sanitation**

**Rural Water Supply**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4281</b>	<b>Chief Engineer(North) PHE</b>			
<b>884-A</b>				
<b>SA09000020</b>	<b>Rural Drainage and Sanitation Scheme Dhaka Nizampura (UC-32), TehsilFerozewala, District Sheikhupura.</b>	<u><b>26,419,000</b></u>	<u><b>41,419,000</b></u>	<u><b>6,594,000</b></u>
A12502	Works-Rural	26,419,000	41,419,000	6,594,000
<b>885-A</b>				
<b>SA09000023</b>	<b>Rural Drainage Scheme Faizpur Khurd I/c abadis, Tehsil Ferozewala, District Sheikhupura.</b>	<u><b>13,786,000</b></u>	<u><b>13,786,000</b></u>	<u><b>9,520,000</b></u>
A12502	Works-Rural	13,786,000	13,786,000	9,520,000
<b>901-A</b>				
<b>KS08001968</b>	<b>Rural Drainage Scheme Gaggar.</b>	<u><b>25,975,000</b></u>	<u><b>25,975,000</b></u>	<u><b>13,168,000</b></u>
A12502	Works-Rural	25,975,000	25,975,000	13,168,000
<b>909-A</b>				
<b>LO09100887</b>	<b>Third Party Validation for Quality Control of the New Initiatives through out Punjab</b>	<u><b>11,910,000</b></u>	<u><b>9,410,000</b></u>	<u><b>4,341,000</b></u>
A12502	Works-Rural	11,910,000	9,410,000	4,341,000
<b>910-A</b>				
<b>RI09000126</b>	<b>Rehabilitation of Rural Water Supply Scheme Narali Kasswali Tehsil Gujar Khan District Rawalpindi</b>		<u><b>1,118,000</b></u>	<u><b>1,325,000</b></u>
A12502	Works-Rural		1,118,000	1,325,000
<b>912-A</b>				
<b>LO09100865</b>	<b>Rural Water Supply Scheme Jewan Colony, Dhoke Layal, Dhoke Thatta Left over area of Lala Rukh</b>		<u><b>7,050,000</b></u>	<u><b>7,050,000</b></u>
A12502	Works-Rural		7,050,000	7,050,000

**PC22036(036)  
DEVELOPMENT**

(Revenue)

**Water Supply & Sanitation**

**Rural Water Supply**

<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4281</b>	<b>Chief Engineer(North) PHE</b>			
<b>913-A</b>				
<b>LO10000754</b>	<b>Rural Water Supply Scheme Chak No. 50/NB</b>		<b><u>1,200,000</u></b>	<b><u>273,000</u></b>
A12502	Works-Rural		1,200,000	273,000
<b>914-A</b>				
<b>LO09100775</b>	<b>Rural Drainage Scheme Mid Ranja Tehsil Kot Momin</b>		<b><u>4,900,000</u></b>	<b><u>3,688,000</u></b>
A12502	Works-Rural		4,900,000	3,688,000
<b>917-A</b>				
<b>GA08001424</b>	<b>Rural Water Supply Scheme, Nathu Sivia (Consolidated)</b>		<b><u>3,263,000</u></b>	<b><u>1,202,000</u></b>
A12502	Works-Rural		3,263,000	1,202,000
<b>920-A</b>				
<b>LO09100830</b>	<b>Rural Water Supply &amp; Sewerage / Drainage Scheme Harria</b>		<b><u>2,000,000</u></b>	<b><u>578,000</u></b>
A12502	Works-Rural		2,000,000	578,000
<b>925-A</b>				
<b>SA09000009</b>	<b>Rural Water Supply &amp; Drainage Scheme at Shakhum, District Sheikhpura</b>		<b><u>14,072,000</u></b>	<b><u>7,036,000</u></b>
A12502	Works-Rural		14,072,000	7,036,000
<b>926-A</b>				
<b>SA09000061</b>	<b>Construction of soling, Drain and Nallah Moza Toheed Park UC-30 Wandala Dial Shah, Tibba Rehmat</b>		<b><u>2,891,000</u></b>	<b><u>3,663,000</u></b>
A12502	Works-Rural		2,891,000	3,663,000
<b>927-A</b>				
<b>LO10000773</b>	<b>Rural Water Supply Scheme Mandi Faizabad</b>		<b><u>544,000</u></b>	<b><u>179,000</u></b>
A12502	Works-Rural		544,000	179,000



**PC22036(036)  
DEVELOPMENT**

(Revenue)

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**Water Supply & Sanitation**

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**Rural Water Supply**

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
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Rs

Rs

Rs

**06 HOUSING AND COMMUNITY AMENITIES**  
**063 WATER SUPPLY**  
**0631 WATER SUPPLY**  
**063102 WORKS (CONSTRUCTION) AND OPERATIONS**

**LE4281 Chief Engineer(North) PHE**

928-A

LO09100913 Water Supply Scheme More Khunda

A12502 Works-Rural

**1,101,000**

1,101,000

**1,203,000**

1,203,000

929-A

KS01000158 Rural Water Supply Scheme Theing More (Ellah  
Abad)

A12502 Works-Rural

**1,700,000**

1,700,000

**1,035,000**

1,035,000

**PC22036(036)  
DEVELOPMENT**

(Revenue)

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**Water Supply & Sanitation**

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**Rural Water Supply**

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4282</b>	<b>Chief Engineer(South) PHE</b>			
<b>BH09000034</b>	<b>Rehabilitation of water supply scheme Parbatiwala, Chak Jamoon Rehmonka and Wasandi</b>		<b><u>141,000</u></b>	
A12502	Works-Rural		141,000	
<b>FD01000296</b>	<b>Rural Water Supply Scheme,Chak No.231 GB.</b>		<b><u>207,000</u></b>	
A12502	Works-Rural		207,000	
<b>FD01000298</b>	<b>Rural Water Supply Scheme,Chak No.230 GB.</b>		<b><u>107,000</u></b>	
A12502	Works-Rural		107,000	
<b>FD09000139</b>	<b>Rehabilitation of Rural Works System Chak No.50/GB, Distt.Faisalabad.</b>		<b><u>150,000</u></b>	
A12502	Works-Rural		150,000	
<b>KW09000015</b>	<b>Rehabilitation of Rural Water Supply Scheme Chak No. 19/9-R(West)</b>		<b><u>76,000</u></b>	
A12502	Works-Rural		76,000	
<b>KW09000017</b>	<b>Rehabilitation of Rural Water Supply Scheme Thatta Sadiqabad</b>		<b><u>448,000</u></b>	
A12502	Works-Rural		448,000	
<b>LO09100550</b>	<b>Construction of Water Supply Scheme Chak No.116/1-L</b>		<b><u>250,000</u></b>	
A12502	Works-Rural		250,000	

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DEVELOPMENT**

(Revenue)

**Water Supply & Sanitation**

**Rural Water Supply**

<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4282</b>	<b>Chief Engineer(South) PHE</b>			
<b>LO09100553</b>	<b>Drainage and Sewerage Scheme Hajipur</b>	<u><b>7,240,000</b></u>	<u><b>12,240,000</b></u>	
A12502	Works-Rural	7,240,000	12,240,000	
<b>LO09100554</b>	<b>Drainage and Sewerage Scheme Lal Garh</b>		<u><b>1,119,000</b></u>	
A12502	Works-Rural		1,119,000	
<b>LO09100574</b>	<b>Improvement / Rehab. Of Sewerage Scheme Bhong City</b>		<u><b>352,000</b></u>	
A12502	Works-Rural		352,000	
<b>LO09100725</b>	<b>Rehabilitation Rural Water Supply Scheme, Chak No.125/15-L</b>		<u><b>407,000</b></u>	
A12502	Works-Rural		407,000	
<b>LO09100875</b>	<b>Rural Water Supply Scheme,Chak No.16/DNB Manzoorabad Azafi Abadi Chak No.106-107/DNB</b>		<u><b>360,000</b></u>	
A12502	Works-Rural		360,000	
<b>LO09100884</b>	<b>Sewerage Scheme for Pahar Pur Scop: RCC Sewer, Disposal Works, Pumping Machinery Sullage Carrier and OHT Line)</b>	<u><b>16,149,000</b></u>	<u><b>16,149,000</b></u>	
A12502	Works-Rural	16,149,000	16,149,000	
<b>LO09200354</b>	<b>Rural Sewerage / Drainage Scheme Makhdoom Rasheed, District Multan</b>	<u><b>10,054,000</b></u>	<u><b>10,054,000</b></u>	
A12502	Works-Rural	10,054,000	10,054,000	

**PC22036(036)  
DEVELOPMENT**

(Revenue)

**Water Supply & Sanitation**

**Rural Water Supply**

<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4282</b>	<b>Chief Engineer(South) PHE</b>			
<b>LO09200585</b>	<b>Construction of Water Supply Scheme Chak No.164/7R Tehsil Haroonabad District Bahawalnagar</b>		<b><u>1,850,000</u></b>	
A12502	Works-Rural		1,850,000	
<b>LO09200622</b>	<b>Rural Water Supply Scheme 110/P Tehsil &amp; District R.Y.Khan</b>		<b><u>480,000</u></b>	
A12502	Works-Rural		480,000	
<b>LO10000620</b>	<b>Construction of Sewerage from Dorhatta to Riaz Abad Mailsi</b>	<b><u>2,500,000</u></b>	<b><u>2,500,000</u></b>	
A12502	Works-Rural	2,500,000	2,500,000	
<b>LO10000665</b>	<b>Water Supply Scheme,Basti Bahawalpur UC-56</b>		<b><u>399,000</u></b>	
A12502	Works-Rural		399,000	
<b>LO10000793</b>	<b>Rural Water Supply Scheme,Chak No.469/GB</b>	<b><u>2,003,000</u></b>	<b><u>2,003,000</u></b>	
A12502	Works-Rural	2,003,000	2,003,000	
<b>MH09000016</b>	<b>Construction of sewerage &amp; water supply at Town Murad Distt. M.Garh.</b>	<b><u>3,244,000</u></b>	<b><u>2,433,000</u></b>	
A12502	Works-Rural	3,244,000	2,433,000	
<b>MN09000060</b>	<b>Rehabilitaion of Rural Water Supply Scheme Sikandarabad.</b>	<b><u>12,512,000</u></b>	<b><u>12,512,000</u></b>	
A12502	Works-Rural	12,512,000	12,512,000	

**PC22036(036)  
DEVELOPMENT**

(Revenue)

**Water Supply & Sanitation**

**Rural Water Supply**

<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4282</b>	<b>Chief Engineer(South) PHE</b>			
<b>SL09000073</b>	<b>Water Supply Scheme Chak No.120/9-L Kameer.</b>		<b><u>12,654,000</u></b>	
A12502	Works-Rural		12,654,000	
<b>TS08001393</b>	<b>Rural Water Supply Scheme Chak No.302/GB Bhatti Chak, District T.T.Singh</b>		<b><u>177,000</u></b>	
A12502	Works-Rural		177,000	
<b>793-A</b>				
<b>LO10000840</b>	<b>Water Supply Schemes for all Tehsils Head Quarters of Distt Muzaffargarh, Jatoi</b>	<b><u>12,487,000</u></b>	<b><u>12,487,000</u></b>	<b><u>5,987,000</u></b>
A12502	Works-Rural	12,487,000	12,487,000	5,987,000
<b>855-A</b>				
<b>LO09100714</b>	<b>Rehabilitation of Rural Water Supply Scheme, Harappa City.</b>	<b><u>25,828,000</u></b>	<b><u>20,428,000</u></b>	<b><u>1,523,000</u></b>
A12502	Works-Rural	25,828,000	20,428,000	1,523,000
<b>857-A</b>				
<b>LO09100724</b>	<b>Rehabilitation Rural Water Supply Scheme Jehangirabad</b>	<b><u>23,718,000</u></b>	<b><u>23,718,000</u></b>	<b><u>8,700,000</u></b>
A12502	Works-Rural	23,718,000	23,718,000	8,700,000
<b>866-A</b>				
<b>BH08002065</b>	<b>Rural Water Supply Scheme,Chak No.59/4-R.</b>	<b><u>2,274,000</u></b>	<b><u>2,274,000</u></b>	<b><u>5,646,000</u></b>
A12502	Works-Rural	2,274,000	2,274,000	5,646,000
<b>931-A</b>				
<b>LO10000743</b>	<b>Rural Water Supply Scheme Bahar Pur, Mud Novel.</b>		<b><u>936,000</u></b>	<b><u>936,000</u></b>
A12502	Works-Rural		936,000	936,000

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(Revenue)

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**Water Supply & Sanitation**

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**Rural Water Supply**

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>

**06 HOUSING AND COMMUNITY AMENITIES**  
**063 WATER SUPPLY**  
**0631 WATER SUPPLY**  
**063102 WORKS (CONSTRUCTION) AND OPERATIONS**

**LE4282 Chief Engineer(South) PHE**

932-A

**RP09000027 Rural Water Supply Scheme Lundi Saydan**  
 A12502 Works-Rural

**1,807,000**  
 1,807,000

**1,807,000**  
 1,807,000

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(Revenue)

**Water Supply & Sanitation**

**Rural Water Supply**

<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4394</b>	<b>CHIEF ENGINEER PUBLIC HEALTH ENGINEERING</b>			
<b>LO11001150</b>	<b>Extension / Augmentation of Water Supply Scheme Yazman, DistrictBahawalpur</b>	<b><u>1,951,000</u></b>	<b><u>1,951,000</u></b>	
A12502	Works-Rural	1,951,000	1,951,000	
<b>LO11001178</b>	<b>Water Supply Scheme Looni Jasial, Budhal Allied Abadies, Tehsil KallarSydan, District Rawalpindi.</b>		<b><u>589,000</u></b>	
A12502	Works-Rural		589,000	
<b>LO11002789</b>	<b>Rural Drainage Scheme Lambay Jagir, Lambay Matam and Lakhanke, District Kasur</b>	<b><u>15,585,000</u></b>	<b><u>17,585,000</u></b>	
A12502	Works-Rural	15,585,000	17,585,000	
<b>LO11002790</b>	<b>Rural Drainage Scheme Sarai Cheemba, Nathay Khalsam, Nathay Jagir and Dina Nath Chak No. 66, District Kasur</b>	<b><u>10,463,000</u></b>	<b><u>10,463,000</u></b>	
A12502	Works-Rural	10,463,000	10,463,000	
<b>LO11002791</b>	<b>Rural Water Supply and Draiange Scheme Chah Kalalan Walal, District Kasur</b>	<b><u>7,023,000</u></b>	<b><u>7,023,000</u></b>	
A12502	Works-Rural	7,023,000	7,023,000	
<b>LO11002792</b>	<b>Rural Draiange Scheme Bhoe Asal, District Kasur</b>	<b><u>10,432,000</u></b>	<b><u>12,073,000</u></b>	
A12502	Works-Rural	10,432,000	12,073,000	

**PC22036(036)  
DEVELOPMENT**

(Revenue)

**Water Supply & Sanitation**

**Rural Water Supply**

<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; NO. Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4394</b>	<b>CHIEF ENGINEER PUBLIC HEALTH ENGINEERING</b>			
<b>LO11002793</b>	<b>Rural Drainage Scheme Gandian Gurdwara, Kot Noor Muhammad and Kot Mewat, District Kasur</b>	<b><u>15,622,000</u></b>	<b><u>16,222,000</u></b>	
A12502	Works-Rural	15,622,000	16,222,000	
<b>LO11002794</b>	<b>Rural Water Supply and Drainage Scheme Olakh &amp; Bunga Blochan, District Kasur</b>	<b><u>11,136,000</u></b>	<b><u>11,836,000</u></b>	
A12502	Works-Rural	11,136,000	11,836,000	
<b>LO11002795</b>	<b>Rural Water Supply and Drainage Scheme Jalayke, District Kasur</b>	<b><u>7,744,000</u></b>	<b><u>7,744,000</u></b>	
A12502	Works-Rural	7,744,000	7,744,000	
<b>LO11002796</b>	<b>Rural Draiange Scheme Chak No. 31, District Kasur</b>	<b><u>12,360,000</u></b>	<b><u>12,360,000</u></b>	
A12502	Works-Rural	12,360,000	12,360,000	
<b>LO11002797</b>	<b>Rural Draiange Scheme Chak No. 33, District Kasur</b>	<b><u>12,861,000</u></b>	<b><u>15,633,000</u></b>	
A12502	Works-Rural	12,861,000	15,633,000	
<b>LO11002798</b>	<b>Rural Draiange Scheme Chak No. 64 &amp; 14, District Kasur</b>	<b><u>8,110,000</u></b>	<b><u>8,110,000</u></b>	
A12502	Works-Rural	8,110,000	8,110,000	



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**Water Supply & Sanitation**

**Rural Water Supply**

<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4394</b>	<b>CHIEF ENGINEER PUBLIC HEALTH ENGINEERING</b>			
<b>LO12000052</b>	<b>Construction / Rehabilitation of Soling Drainage at Chak No.188/RB Nalwala, Tehsil Jhumra, Distt: Faisalabad.</b>	<b><u>4,300,000</u></b>	<b><u>4,300,000</u></b>	
A12502	Works-Rural	4,300,000	4,300,000	
<b>LO12000053</b>	<b>Construction / Rehabilitation of Soling Drainage at Chak No.188/RB Lakarwala, Tehsil Jhumra, Distt: Faisalabad.</b>	<b><u>4,000,000</u></b>	<b><u>4,000,000</u></b>	
A12502	Works-Rural	4,000,000	4,000,000	
<b>LO12000093</b>	<b>Rural Water Supply &amp; Sewerage Scheme Mohra Bakhtan Tehsil Kallar Syedan District Rawalpindi</b>	<b><u>3,000,000</u></b>	<b><u>3,000,000</u></b>	
A12502	Works-Rural	3,000,000	3,000,000	
<b>LO12000867</b>	<b>Disposal of Naurangabad Effluent into Khandar Seepage Dain DG Khan City.</b>	<b><u>4,760,000</u></b>	<b><u>4,760,000</u></b>	
A12502	Works-Rural	4,760,000	4,760,000	
<b>LO13001260</b>	<b>Rural Water Supply Scheme, Dunya Pur West, District Lodhran.</b>		<b><u>19,198,000</u></b>	
A12502	Works-Rural		19,198,000	
<b>LO13001261</b>	<b>Rural Water Supply Scheme, Dunya Pur East, District Lodhran.</b>		<b><u>14,787,000</u></b>	
A12502	Works-Rural		14,787,000	

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**Water Supply & Sanitation**

**Rural Water Supply**

<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4394</b>	<b>CHIEF ENGINEER PUBLIC HEALTH ENGINEERING</b>			
<b>LO13001425</b>	<b>Rural Water Supply Scheme ANB Sharif (Chappar Dera Gats) Tehsil Quaid abad District, Khushab</b>		<b><u>1,265,000</u></b>	
A12502	Works-Rural		1,265,000	
<b>LO13001455</b>	<b>Rural Water Supply Scheme, Sadha, District Gujrat</b>		<b><u>5,803,000</u></b>	
A12502	Works-Rural		5,803,000	
<b>LO13001586</b>	<b>Rural Water Supply &amp; Drainage Scheme Chak No.85/5-L, Sahiwal.</b>		<b><u>200,000</u></b>	
A12502	Works-Rural		200,000	
<b>LO13001588</b>	<b>Rehabilitation of Rural Water Supply Scheme Chak No. 32/3R, Tehsil Haroonabad District Bahawalnagar .</b>		<b><u>300,000</u></b>	
A12502	Works-Rural		300,000	
<b>LO13001589</b>	<b>Construction of Strom Water Drain Nayyer Carpet to Kuthala Brige &amp; Kuthala village to Kuthala Bridge, Gujrat</b>		<b><u>3,900,000</u></b>	
A12502	Works-Rural		3,900,000	
<b>LO13001590</b>	<b>Rehabilitaion &amp; Augmentation Rural Water Supply Schme Sheikhum, Kasur</b>		<b><u>900,000</u></b>	
A12502	Works-Rural		900,000	

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**Water Supply & Sanitation**

**Rural Water Supply**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4394</b>	<b>CHIEF ENGINEER PUBLIC HEALTH ENGINEERING</b>			
<b>LO13001591</b>	<b>Rural Water Supply Scheme Chak No. 11/GB, Nankana Sahib</b>		<b><u>35,000</u></b>	
A12502	Works-Rural		35,000	
<b>LO13001592</b>	<b>Revised Rural Water Supply &amp; Sewerage/ Drainage Schme Chak No. 47/NB, District Sargodha.</b>		<b><u>1,984,000</u></b>	
A12502	Works-Rural		1,984,000	
<b>LO13001593</b>	<b>Rehabilitation &amp; Augmentation of Water Supply Scheme Nehang, Sargodha.</b>		<b><u>572,000</u></b>	
A12502	Works-Rural		572,000	
<b>LO13001611</b>	<b>Rural Drainage Scheme Chak No.44/WB, Tehsil Vehari.</b>		<b><u>4,397,000</u></b>	
A12502	Works-Rural		4,397,000	
<b>LO13001614</b>	<b>Rehabilitation of Rural Water supply Scheme Taveen Tehsil gujjar Khan District Rawalpindi.</b>		<b><u>689,000</u></b>	
A12502	Works-Rural		689,000	
<b>LO13001615</b>	<b>Rural Water Supply Scheme Muradee janjir, Tehsil Gujjar khan District Rawalpindi.</b>		<b><u>5,415,000</u></b>	
A12502	Works-Rural		5,415,000	

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**Water Supply & Sanitation**

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**Rural Water Supply**

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4394</b>	<b>CHIEF ENGINEER PUBLIC HEALTH ENGINEERING</b>			
<b>LO13001616</b>	<b>Rehabilitation of Rural Water Supply Scheme Kotli Nijabit Tehsil shujabad, District Multan.</b>		<b><u>6,032,000</u></b>	
A12502	Works-Rural		6,032,000	
<b>LO13001617</b>	<b>Rehabilitation of RWSS Chak No.409/EB, Vehari.</b>		<b><u>2,000,000</u></b>	
A12502	Works-Rural		2,000,000	
<b>LO13001618</b>	<b>Rehabilitation of RWSS Chak No. 181/EB, Vehari.</b>		<b><u>2,000,000</u></b>	
A12502	Works-Rural		2,000,000	
<b>LO13001620</b>	<b>Construction of Rural Water Supply Scheme Chak No.78/WB, Vehari.</b>		<b><u>200,000</u></b>	
A12502	Works-Rural		200,000	
<b>LO13001622</b>	<b>Rural Water Supply and Drainage Scheme Gohar hittar, Tehsil &amp; District Kasur</b>		<b><u>12,866,000</u></b>	
A12502	Works-Rural		12,866,000	
<b>LO13002030</b>	<b>Design, Supply, fabrication, Installation, Commissioning, Testing and Operation &amp; Maintenance of Reverse Osmosis (RO) Water Filtration Plants (740 Nos) under Saaf Pani</b>		<b><u>10,000,000</u></b>	
A12502	Works-Rural		10,000,000	

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**Water Supply & Sanitation**

**Rural Water Supply**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4394</b>	<b>CHIEF ENGINEER PUBLIC HEALTH ENGINEERING</b>			
LO13002031	Design, Supply, fabrication, Installation, Commissioning, Testing and Operation & Maintenance of Ultra Filtration (UF) Water Filtration Plants (739 Nos) under Saaf		<u>10,000,000</u>	
A12502	Works-Rural		10,000,000	
LO13002317	Water Supply Scheme Chappri Akku U.C Ghazanabad, Tehsil Kallar Syedan, District Rawalpindi.		<u>5,000,000</u>	
A12502	Works-Rural		5,000,000	
LO13002318	Rural Water Supply Scheme Drigri, Rajanpur		<u>1,013,000</u>	
A12502	Works-Rural		1,013,000	
LO13002319	Rural Water Supply Scheme Chak No.470/GB, Faisalabad.		<u>1,630,000</u>	
A12502	Works-Rural		1,630,000	
LO13002320	Rural Water Supply Scheme basti Jaman Shah Layyah (Arsenic)		<u>794,000</u>	
A12502	Works-Rural		794,000	
LO13002321	Water Supply Scheme Chak No.90/ML, Sargodha.		<u>383,000</u>	
A12502	Works-Rural		383,000	

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**Rural Water Supply**

<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4394</b>	<b>CHIEF ENGINEER PUBLIC HEALTH ENGINEERING</b>			
<b>LO13002322</b>	<b>Rural Water Supply Scheme Chak No.6/NB, Faisalabad</b>		<b><u>118,000</u></b>	
A12502	Works-Rural		118,000	
<b>LO13002325</b>	<b>Reh: of RWS scheme Chak No.125/15-L, Khanewal.</b>		<b><u>407,000</u></b>	
A12502	Works-Rural		407,000	
<b>LO13002326</b>	<b>Rural Water Supply Scheme Chak No.147/RB Chak Jhumra, District Faisalabad.</b>		<b><u>100,000</u></b>	
A12502	Works-Rural		100,000	
<b>LO13002327</b>	<b>Rural Water Supply Scheme Chak No. 46/GB, Faisalabad.</b>		<b><u>200,000</u></b>	
A12502	Works-Rural		200,000	
<b>LO13002340</b>	<b>Rural Water Supply &amp; Drainage Scheme chak No.85/5-L, Sahiwal.</b>		<b><u>2,000,000</u></b>	
A12502	Works-Rural		2,000,000	
<b>LO13002715</b>	<b>Construction of Surface Drain/Soling/ Culvert in UC Khan Mohammad Wala District Sargodha.</b>		<b><u>2,650,000</u></b>	
A12502	Works-Rural		2,650,000	

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**Rural Water Supply**

<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; NO. Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4394</b>	<b>CHIEF ENGINEER PUBLIC HEALTH ENGINEERING</b>			
<b>LO13002716</b>	<b>Construction of Surface Drain/Soling/ Culvert/ PCC in UC Ali Pur Syedan &amp; UC Zain Pur District Sargodha.</b>		<b><u>4,900,000</u></b>	
A12502	Works-Rural		4,900,000	
<b>LO13002717</b>	<b>Construction of Surface Drain/ Soling / Culvert in UC Dhall/ Noor Pur Noon District Sargodha</b>		<b><u>2,200,000</u></b>	
A12502	Works-Rural		2,200,000	
<b>LO13002718</b>	<b>Construction of Surface Drain/ Soling/ Culvert in UC Kalyan Pur District Sargodha.</b>		<b><u>4,100,000</u></b>	
A12502	Works-Rural		4,100,000	
<b>LO13002719</b>	<b>Construction of Surface Drain/ Soling / Culvert in UC Midh Pargana UC Chak Saida UC Kot Ahmed Khan District Sargodha.</b>		<b><u>2,100,000</u></b>	
A12502	Works-Rural		2,100,000	
<b>LO13002720</b>	<b>Consturction of Surface Drain/ Soling / Culvert in UC Fateh Garh UC Melo Wal District Sargodha.</b>		<b><u>2,000,000</u></b>	
A12502	Works-Rural		2,000,000	

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**Water Supply & Sanitation**

**Rural Water Supply**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4394</b>	<b>CHIEF ENGINEER PUBLIC HEALTH ENGINEERING</b>			
<b>LO13002721</b>	<b>Construction of Surface Drain/ Solign / Culvert in UC Chak Mubari &amp; UC Chawa District Sargodha.</b>		<u><b>2,000,000</b></u>	
A12502	Works-Rural		2,000,000	
<b>1021-U</b>				
<b>LO14000599</b>	<b>Water Supply and Drainage Scheme Qasim Abad UC Lodhra Tehsil &amp; District Rawalpindi.</b>			<u><b>10,394,000</b></u>
A12502	Works-Rural			10,394,000
<b>1022-U</b>				
<b>LO14000601</b>	<b>Water Supply scheme allama Iqbal colony</b>			<u><b>4,569,000</b></u>
A12502	Works-Rural			4,569,000
<b>1023-U</b>				
<b>LO14000602</b>	<b>Water Supply scheme Awan Town Qasim Abad</b>			<u><b>4,487,000</b></u>
A12502	Works-Rural			4,487,000
<b>1024-U</b>				
<b>LO14000603</b>	<b>Water Supply scheme Bokrra</b>			<u><b>4,477,000</b></u>
A12502	Works-Rural			4,477,000
<b>1025-U</b>				
<b>LO14000604</b>	<b>Water Supply scheme Chishtia Abad</b>			<u><b>4,319,000</b></u>
A12502	Works-Rural			4,319,000
<b>1026-U</b>				
<b>LO14000605</b>	<b>Water Supply scheme Dhok Gujran</b>			<u><b>4,283,000</b></u>
A12502	Works-Rural			4,283,000



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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4394</b>	<b>CHIEF ENGINEER PUBLIC HEALTH ENGINEERING</b>			
1027-U				
LO14000422	Construction of water supply scheme Dhoke Rehmat Jand Attock.			<u>9,250,000</u>
A12502	Works-Rural			9,250,000
1028-U				
LO14000421	Construction of water supply scheme Dhoke Khattran Dakhli Thatti Syedan Tehsil Jand Attock.			<u>8,350,000</u>
A12502	Works-Rural			8,350,000
1029-U				
LO14000483	Rehabilitation of Rural Water Supply Scheme Ghazial and Adjoining Villages Mehmood Mohra Rairra and Ratta Tehsil and District Chakwal.			<u>22,561,000</u>
A12502	Works-Rural			22,561,000
1030-U				
LO14000487	Rehabilitation of Rural Water supply scheme Dhok Dand tehsil Kalar Kahar District Chakwal			<u>10,000,000</u>
A12502	Works-Rural			10,000,000
1031-U				
LO14000543	Rural Water Supply scheme Nali Tehsil Choa Saidan Shah District Chakwal			<u>10,000,000</u>
A12502	Works-Rural			10,000,000
1032-U				
LO14000452	Installation of Hand Pumps (300 Nos.) Quaidabad Khushab.			<u>30,000,000</u>
A12502	Works-Rural			30,000,000

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4394</b>	<b>CHIEF ENGINEER PUBLIC HEALTH ENGINEERING</b>			
<b>1033-U</b>				
<b>LO14000609</b>	<b>Water Supply Scheme Mitha Tiwana</b>			<b><u>30,000,000</u></b>
A12502	Works-Rural			30,000,000
<b>1034-U</b>				
<b>LO14000532</b>	<b>Rural Water Supply Scheme Chak No.689/31-GB</b>			<b><u>10,000,000</u></b>
A12502	Works-Rural			10,000,000
<b>1035-U</b>				
<b>LO14000533</b>	<b>Rural Water Supply Scheme Chak No.690/32-GB</b>			<b><u>12,493,000</u></b>
A12502	Works-Rural			12,493,000
<b>1036-U</b>				
<b>LO14000437</b>	<b>Extension of Rural Water Supply Scheme Chak No. 327/GB</b>			<b><u>8,882,000</u></b>
A12502	Works-Rural			8,882,000
<b>1037-U</b>				
<b>LO14000536</b>	<b>Rural Water Supply Scheme Chak No.701/43-GB</b>			<b><u>6,665,000</u></b>
A12502	Works-Rural			6,665,000
<b>1038-U</b>				
<b>LO14000537</b>	<b>Rural Water Supply Scheme Chak No.702/44-GB</b>			<b><u>6,665,000</u></b>
A12502	Works-Rural			6,665,000
<b>1039-U</b>				
<b>LO14000534</b>	<b>Rural Water Supply Scheme Chak No.692/34-GB</b>			<b><u>7,000,000</u></b>
A12502	Works-Rural			7,000,000
<b>1040-U</b>				
<b>LO14000538</b>	<b>Rural Water Supply Scheme Chak No.703/45-GB</b>			<b><u>7,000,000</u></b>
A12502	Works-Rural			7,000,000

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(Revenue)

**Water Supply & Sanitation**

**Rural Water Supply**

<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4394</b>	<b>CHIEF ENGINEER PUBLIC HEALTH ENGINEERING</b>			
<b>1041-U</b>				
<b>LO14000535</b>	<b>Rural Water Supply Scheme Chak No.698/40-GB</b>			<b><u>10,000,000</u></b>
A12502	Works-Rural			10,000,000
<b>1042-U</b>				
<b>LO14000539</b>	<b>Rural Water Supply Scheme Chak No.708/GB</b>			<b><u>12,618,000</u></b>
A12502	Works-Rural			12,618,000
<b>1043-U</b>				
<b>LO14000597</b>	<b>Water Supply &amp; Sewerage Scheme Rajana District Toba Tek Singh</b>			<b><u>30,000,000</u></b>
A12502	Works-Rural			30,000,000
<b>1044-U</b>				
<b>LO14000522</b>	<b>Rural Water Supply &amp; Drainage Scheme Rajawal</b>			<b><u>15,000,000</u></b>
A12502	Works-Rural			15,000,000
<b>1045-U</b>				
<b>LO14000451</b>	<b>Installation of Filtration Plant at Youhanabad Lahore</b>			<b><u>11,160,000</u></b>
A12502	Works-Rural			11,160,000
<b>1046-U</b>				
<b>LO14000444</b>	<b>Installation of Filtration Plant at Haire Lahore</b>			<b><u>8,370,000</u></b>
A12502	Works-Rural			8,370,000
<b>1047-U</b>				
<b>LO14000446</b>	<b>Installation of Filtration Plant at Jaman Lahore</b>			<b><u>5,580,000</u></b>
A12502	Works-Rural			5,580,000

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**Water Supply & Sanitation**

**Rural Water Supply**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4394</b>	<b>CHIEF ENGINEER PUBLIC HEALTH ENGINEERING</b>			
<b>1048-U</b>				
<b>LO14000447</b>	<b>Installation of Filtration Plant at Kamahan Lahore</b>			<b><u>11,160,000</u></b>
A12502	Works-Rural			11,160,000
<b>1049-U</b>				
<b>LO14000443</b>	<b>Installation of Filtration Plant at Attari Lahore</b>			<b><u>16,740,000</u></b>
A12502	Works-Rural			16,740,000
<b>1050-U</b>				
<b>LO14000448</b>	<b>Installation of Filtration Plant at Liddher Lahore</b>			<b><u>5,580,000</u></b>
A12502	Works-Rural			5,580,000
<b>1051-U</b>				
<b>LO14000442</b>	<b>Installation of Filtration Plant at Arrora Bughan Lahore</b>			<b><u>2,790,000</u></b>
A12502	Works-Rural			2,790,000
<b>1052-U</b>				
<b>LO14000449</b>	<b>Installation of Filtration Plant at Pandoki Lahore</b>			<b><u>5,580,000</u></b>
A12502	Works-Rural			5,580,000
<b>1053-U</b>				
<b>LO14000445</b>	<b>Installation of Filtration Plant at Halloki Lahore</b>			<b><u>8,370,000</u></b>
A12502	Works-Rural			8,370,000

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**Water Supply & Sanitation**

**Rural Water Supply**

<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4394</b>	<b>CHIEF ENGINEER PUBLIC HEALTH ENGINEERING</b>			
<b>1054-U</b>				
<b>LO14000450</b>	<b>Installation of Filtration Plant at Raja Bola Lahore</b>			<b><u>2,790,000</u></b>
A12502	Works-Rural			2,790,000
<b>1055-U</b>				
<b>LO14000441</b>	<b>Installation of 02 tubewells at Tahayat &amp; Chandrai Village Green Town Lahore</b>			<b><u>15,000,000</u></b>
A12502	Works-Rural			15,000,000
<b>1056-U</b>				
<b>LO14000520</b>	<b>Rural Water Supply &amp; Drainage Scheme Chak No.18/D &amp; 17/D Depalpur</b>			<b><u>10,000,000</u></b>
A12502	Works-Rural			10,000,000
<b>1057-U</b>				
<b>LO14000521</b>	<b>Rural Water Supply &amp; Drainage Scheme Chak No.4/D Depalpur</b>			<b><u>10,000,000</u></b>
A12502	Works-Rural			10,000,000
<b>1058-U</b>				
<b>LO14000519</b>	<b>Rural Water Supply &amp; Drainage Scheme Bhutta Muhabbat</b>			<b><u>15,000,000</u></b>
A12502	Works-Rural			15,000,000
<b>1059-U</b>				
<b>LO14000610</b>	<b>Water Supply Schemes Chak No. 64-12/L Chichawatni</b>			<b><u>19,185,000</u></b>
A12502	Works-Rural			19,185,000

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**Rural Water Supply**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4394</b>	<b>CHIEF ENGINEER PUBLIC HEALTH ENGINEERING</b>			
<b>1060-U</b>				
<b>LO14000611</b>	<b>Water Supply Schemes Chak No. 86-12/L Chichawatni</b>			<b><u>18,263,000</u></b>
A12502	Works-Rural			18,263,000
<b>1061-U</b>				
<b>LO14000613</b>	<b>Water Supply Schemes Chak No. 88A-12/L</b>			<b><u>16,427,000</u></b>
A12502	Works-Rural			16,427,000
<b>1062-U</b>				
<b>LO14000612</b>	<b>Water Supply Schemes Chak No. 88-12/L Chichawatni</b>			<b><u>18,263,000</u></b>
A12502	Works-Rural			18,263,000
<b>1063-U</b>				
<b>LO14000531</b>	<b>Rural Water Supply Scheme Chak No.113/EB Arifwala Pakpattan.</b>			<b><u>40,000,000</u></b>
A12502	Works-Rural			40,000,000
<b>1064-U</b>				
<b>LO14000540</b>	<b>Rural Water Supply Scheme Chak No.72/EB Arifwala Pakpattan.</b>			<b><u>16,444,000</u></b>
A12502	Works-Rural			16,444,000
<b>1065-U</b>				
<b>LO14000514</b>	<b>Rural Sewerage / Drainage Scheme Chak No.62/EB Arifwala Pakpattan.</b>			<b><u>17,793,000</u></b>
A12502	Works-Rural			17,793,000
<b>1066-U</b>				
<b>LO14000440</b>	<b>Improvement of Rural Water Supply Scheme Dajal.</b>			<b><u>100,000,000</u></b>

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**Water Supply & Sanitation**

**Rural Water Supply**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4394</b>	<b>CHIEF ENGINEER PUBLIC HEALTH ENGINEERING</b>			
A12502	Works-Rural			100,000,000
<b>1067-U</b>				
<b>LO14000552</b>	<b>Rural Watr Supply Scheme Chak Madrass Adda Tehsil &amp; District Bahawalnagar</b>			<u><b>15,000,000</b></u>
A12502	Works-Rural			15,000,000
<b>1068-U</b>				
<b>LO14000524</b>	<b>Rural Water Supply Scheme Abbas Nagar Tehsil &amp; District Bahawalnagar</b>			<u><b>5,049,000</b></u>
A12502	Works-Rural			5,049,000
<b>1069-U</b>				
<b>LO14000542</b>	<b>Rural Water Supply Scheme Mouza Athar Sing San Basti Noor pur Kamboh Basti Kotha Rakhian Wali Tehsil &amp; District Bahawalnagar</b>			<u><b>13,107,000</b></u>
A12502	Works-Rural			13,107,000
<b>1070-U</b>				
<b>LO14000608</b>	<b>Water Supply Scheme of Chak Baidwala Minchanabad</b>			<u><b>7,000,000</b></u>
A12502	Works-Rural			7,000,000
<b>1071-U</b>				
<b>LO14000547</b>	<b>Rural Water Supply Scheme of Chak Dangorian Tehsil Minchanabad</b>			<u><b>6,000,000</b></u>
A12502	Works-Rural			6,000,000
<b>1072-U</b>				
<b>LO14000544</b>	<b>Rural Water Supply Scheme of Basti Adda Khosa and Adjoining abadies Tehsil Minchanabad</b>			<u><b>10,000,000</b></u>
A12502	Works-Rural			10,000,000

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**Water Supply & Sanitation**

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4394</b>	<b>CHIEF ENGINEER PUBLIC HEALTH ENGINEERING</b>			
<b>1073-U</b>				
<b>LO14000545</b>	<b>Rural Water supply scheme of Basti Teeran Wali Tehsil Minchinabad</b>			<b><u>5,059,000</u></b>
A12502	Works-Rural			5,059,000
<b>1074-U</b>				
<b>LO14000546</b>	<b>Rural Water supply Scheme of Basti Zaman Kot and Adjoining abadies Tehsil Minchinabad</b>			<b><u>8,706,000</u></b>
A12502	Works-Rural			8,706,000
<b>1075-A</b>				
<b>LO14000482</b>	<b>Rehabilitation of 172 No Dysfunctional Rural Water Supply Schemes</b>			<b><u>1,000,000,000</u></b>
A12502	Works-Rural			1,000,000,000
<b>1076-U</b>				
<b>LO14000478</b>	<b>Re-construction of PCC street at Dhoke Mustaqeem Mohallah Nai Abadi Rawalpindi</b>			<b><u>2,730,000</u></b>
A12502	Works-Rural			2,730,000
<b>1077-U</b>				
<b>LO14000417</b>	<b>Construction of PCC streets at Lalkurti Rawalpindi</b>			<b><u>2,530,000</u></b>
A12502	Works-Rural			2,530,000
<b>1078-U</b>				
<b>LO14000557</b>	<b>Rural/Drainage Scheme Padshahan &amp; Hazar</b>			<b><u>4,286,000</u></b>
A12502	Works-Rural			4,286,000
<b>1079-U</b>				
<b>LO14000556</b>	<b>Rural/Drainage Scheme Muhlan Mughlan</b>			<b><u>4,286,000</u></b>
A12502	Works-Rural			4,286,000



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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4394</b>	<b>CHIEF ENGINEER PUBLIC HEALTH ENGINEERING</b>			
<b>1080-U</b>				
<b>LO14000428</b>	<b>Drainage Scheme U.C No.3 Chakwal city.</b>			<b><u>4,286,000</u></b>
A12502	Works-Rural			4,286,000
<b>1081-U</b>				
<b>LO14000555</b>	<b>Rural/Drainage Scheme Dadyal</b>			<b><u>4,286,000</u></b>
A12502	Works-Rural			4,286,000
<b>1082-U</b>				
<b>LO14000558</b>	<b>Rural/Drainage Scheme U.C Nos 1 2 4&amp;5</b>			<b><u>4,286,000</u></b>
A12502	Works-Rural			4,286,000
<b>1083-U</b>				
<b>LO14000554</b>	<b>Rural/Drainage Scheme Chak Malook</b>			<b><u>4,286,000</u></b>
A12502	Works-Rural			4,286,000
<b>1084-U</b>				
<b>LO14000553</b>	<b>Rural/Drainage Scheme Chak Amra</b>			<b><u>4,286,000</u></b>
A12502	Works-Rural			4,286,000
<b>1085-U</b>				
<b>LO14000463</b>	<b>Providing and Laying of Sewer Line in Chak No.202/RB Gatti &amp; Chak No.215/RB Naithery Faisalabad</b>			<b><u>30,000,000</u></b>
A12502	Works-Rural			30,000,000
<b>1086-U</b>				
<b>LO14000386</b>	<b>Providing and Laying of Sewer Line in UC # 181 Chak No.219/RB &amp; 220/RB Jhang Road Faisalabad</b>			<b><u>30,000,000</u></b>
A12502	Works-Rural			30,000,000

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; NO. Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4394</b>	<b>CHIEF ENGINEER PUBLIC HEALTH ENGINEERING</b>			
<b>1087-U</b>				
<b>LO14000459</b>	<b>PCC and Sewerage Scheme of Thehri Sansi District Gujranwala.</b>			<b><u>20,000,000</u></b>
A12502	Works-Rural			20,000,000
<b>1088-U</b>				
<b>LO14000460</b>	<b>PCC and Sewerage Schemes at Khiali Shahpur District Gujranwala.</b>			<b><u>20,000,000</u></b>
A12502	Works-Rural			20,000,000
<b>1089-U</b>				
<b>LO14000418</b>	<b>Construction of Road / PCC from Rajbah Thehri Sansi Phatak to Chanda Qila</b>			<b><u>10,000,000</u></b>
A12502	Works-Rural			10,000,000
<b>1090-U</b>				
<b>LO14000492</b>	<b>Rural Drainage &amp; PCC Scheme Saharan Chattah &amp; Adjoining Abadies</b>			<b><u>12,986,000</u></b>
A12502	Works-Rural			12,986,000
<b>1091-U</b>				
<b>LO14000493</b>	<b>Rural Drainage &amp; PCC Scheme Shah Jamal Bhatti Shah Rehman Kashmir Colony &amp; Adjoining Abadies</b>			<b><u>14,899,000</u></b>
A12502	Works-Rural			14,899,000
<b>1092-U</b>				
<b>LO14000490</b>	<b>Rural Drainage &amp; PCC Scheme Kot Ladha &amp; Chobba Sandhuan &amp; Adjoining Abadies</b>			<b><u>15,668,000</u></b>
A12502	Works-Rural			15,668,000

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4394</b>	<b>CHIEF ENGINEER PUBLIC HEALTH ENGINEERING</b>			
<b>1093-U</b>				
<b>LO14000491</b>	<b>Rural Drainage &amp; PCC Scheme Dogran Wala Chak Chaudhary &amp; Adjoining Abadies</b>			<b><u>14,914,000</u></b>
A12502	Works-Rural			14,914,000
<b>1094-U</b>				
<b>LO14000508</b>	<b>Rural Drainage and PCC Scheme at Wandala Virkan Tatly Aali Badhay new Abadi Gaibi Lunj Sharif Kolo wala Ghuman Wala Matu Bhanake AL Ditta Ratta Goraya Chak Poryan &amp; Parya</b>			<b><u>50,000,000</u></b>
A12502	Works-Rural			50,000,000
<b>1095-U</b>				
<b>LO14000569</b>	<b>Sewerage scheme for Chandowal Narowal.</b>			<b><u>25,000,000</u></b>
A12502	Works-Rural			25,000,000
<b>1096-U</b>				
<b>LO14000571</b>	<b>Sewerage scheme for Oncha Sadawala Narowal.</b>			<b><u>15,000,000</u></b>
A12502	Works-Rural			15,000,000
<b>1097-U</b>				
<b>LO14000570</b>	<b>Sewerage scheme for Ghaziwal Narowal.</b>			<b><u>10,000,000</u></b>
A12502	Works-Rural			10,000,000
<b>1098-U</b>				
<b>LO14000416</b>	<b>Construction of PCC and Sewerage at Mubarak Town Tehsil Cantt Lahore</b>			<b><u>29,570,000</u></b>
A12502	Works-Rural			29,570,000
<b>1099-U</b>				
<b>LO14000415</b>	<b>Construction of PCC and Sewerage at Dulo Khurd Tehsil Cantt Lahore</b>			<b><u>20,650,000</u></b>

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4394</b>	<b>CHIEF ENGINEER PUBLIC HEALTH ENGINEERING</b>			
A12502	Works-Rural			20,650,000
<b>1100-U</b>				
<b>LO14000405</b>	<b>Construction of PCC &amp; Sewerage Drainage Scheme at Shalimar Town Gajjumatta Tehsil Cantt. District Lahore.</b>			<b><u>28,390,000</u></b>
A12502	Works-Rural			28,390,000
<b>1101-U</b>				
<b>LO14000404</b>	<b>Construction of PCC &amp; Drainage Scheme at Rehmat Colony Gajjumatta Tehsil Cantt. District Lahore.</b>			<b><u>20,930,000</u></b>
A12502	Works-Rural			20,930,000
<b>1102-U</b>				
<b>LO14000407</b>	<b>Construction of PCC / Drain from Dera Ch. Mushtaq to Dera Amanat in Sultankey Lahore.</b>			<b><u>3,290,000</u></b>
A12502	Works-Rural			3,290,000
<b>1103-U</b>				
<b>LO14000408</b>	<b>Construction of PCC / Drain in Mull Village Lahore.</b>			<b><u>4,922,000</u></b>
A12502	Works-Rural			4,922,000
<b>1104-U</b>				
<b>LO14000411</b>	<b>Construction of PCC / Drains in Various Streets in Juggian Zaildaran Lahore</b>			<b><u>3,466,000</u></b>
A12502	Works-Rural			3,466,000
<b>1105-U</b>				
<b>LO14000410</b>	<b>Construction of PCC / Drains in Dhoopsari Village Lahore.</b>			<b><u>3,000,000</u></b>
A12502	Works-Rural			3,000,000

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**Water Supply & Sanitation**

**Rural Water Supply**

<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4394</b>	<b>CHIEF ENGINEER PUBLIC HEALTH ENGINEERING</b>			
<b>1106-U</b>				
<b>LO14000409</b>	<b>Construction of PCC / Drain start from Mohalla Ali Muhammad Christian Colony Moaza Sultankey Lahore</b>			<b><u>7,401,000</u></b>
A12502	Works-Rural			7,401,000
<b>1107-U</b>				
<b>LO14000406</b>	<b>Construction of PCC / Drain Dera Rana Khalid to Haveli Naseeb Gujjar in Sultankey Village Lahore</b>			<b><u>7,467,000</u></b>
A12502	Works-Rural			7,467,000
<b>1108-U</b>				
<b>LO14000413</b>	<b>Construction of PCC / Sewerage of road / streets Shah Goharabad Chowk Basi Mor Bund road Lahore.</b>			<b><u>7,490,000</u></b>
A12502	Works-Rural			7,490,000
<b>1109-U</b>				
<b>LO14000412</b>	<b>Construction of PCC / Sewerage of road / streets of Salamatpura Graveyard Lahore.</b>			<b><u>10,546,000</u></b>
A12502	Works-Rural			10,546,000
<b>1110-U</b>				
<b>LO14000468</b>	<b>Provision of Sanitation Facilities including construction of Lift Station at Tahayat &amp; Chandrai Village Lahore.</b>			<b><u>30,000,000</u></b>
A12502	Works-Rural			30,000,000
<b>1111-U</b>				
<b>LO14000513</b>	<b>Rural Drainage Scxheme Bado Mureeday Masoorabad Tehsil &amp; District Sheikhpura</b>			<b><u>20,000,000</u></b>

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**Water Supply & Sanitation**

**Rural Water Supply**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4394</b>	<b>CHIEF ENGINEER PUBLIC HEALTH ENGINEERING</b>			
A12502	Works-Rural			20,000,000
1112-U				
LO14000400	Constructon of Drains and Soling in villages UC Niddokay Khan Khasa Kot Lakha Singh Dongjan Sadowala Uncha Bubak Marali Domala Faleez Pur Lala Depokay Langerkay			<u>50,000,000</u>
A12502	Works-Rural			50,000,000
1113-U				
LO14000511	Rural Drainage Scheme Matta & Baroon Matta Tehsil & District Kasur			<u>15,000,000</u>
A12502	Works-Rural			15,000,000
1114-U				
LO14000512	Rural drainage scheme Paimar Otthar Tehsil & District Kasur.			<u>20,000,000</u>
A12502	Works-Rural			20,000,000
1115-U				
LO14000509	Rural drainage PCC scheme Theh Shaikham and adjoining Abadies Kasur.			<u>20,000,000</u>
A12502	Works-Rural			20,000,000
1116-U				
LO14000560	Sewerag Scheme 93A/12-L Chichawatni			<u>15,000,000</u>
A12502	Works-Rural			15,000,000
1117-U				
LO14000510	Rural Drainage Scheme Chak No.74/EB Arifwala Pakpattan.			<u>16,142,000</u>
A12502	Works-Rural			16,142,000

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**Water Supply & Sanitation**

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**Rural Water Supply**

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; NO. Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4394</b>	<b>CHIEF ENGINEER PUBLIC HEALTH ENGINEERING</b>			
1118-U				
LO14000515	Rural Sewerage / drainage scheme Ali Town (Setal Mari) District Multan.			<u><b>40,000,000</b></u>
A12502	Works-Rural			40,000,000
1119-U				
LO14000435	Ext. of Rural Sewerage Scheme Basti Khuda Dad Multan			<u><b>35,000,000</b></u>
A12502	Works-Rural			35,000,000
1120-U				
LO14000516	Rural Sewerage / drainage scheme Kot Rab Nawaz District Multan.			<u><b>30,000,000</b></u>
A12502	Works-Rural			30,000,000
1121-U				
LO14000517	Rural Sewerage / drainage scheme Raza Town District Multan.			<u><b>15,000,000</b></u>
A12502	Works-Rural			15,000,000
1122-U				
LO14000419	Construction of solling / drains / culverts / Pakka Sullege Carrier Moza Chak Bandi Band Sargan Khanewal			<u><b>4,000,000</b></u>
A12502	Works-Rural			4,000,000
1123-U				
LO14000427	Drainage Scheme Ghareeb Abad Moza Hamid Pur Khanewal			<u><b>9,000,000</b></u>
A12502	Works-Rural			9,000,000

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4394</b>	<b>CHIEF ENGINEER PUBLIC HEALTH ENGINEERING</b>			
1124-U				
LO14000403	Construction of Drains and Soling Basti Pattal Mouza Pattal			<u><b>30,000,000</b></u>
A12502	Works-Rural			30,000,000
1125-U				
LO14000518	Rural Sewerage Drainage Scheme Dhori Adda and Adj Abadies and Chak No. 426 AB Chak No. 438/TDA Layyah			<u><b>15,000,000</b></u>
A12502	Works-Rural			15,000,000
1126-U				
LO14000575	Sewerage system / disposal work at Mouza Jhamb District Chiniot			<u><b>18,000,000</b></u>
A12502	Works-Rural			18,000,000
784-A				
LO11001680	Rehabilitation of Urban Water Supply and Sewerage Drainage /Construction of Streets Scheme Kot Abdul Malik Tehsil Ferozwala, District Sheikhpura	<u><b>20,150,000</b></u>	<u><b>45,150,000</b></u>	<u><b>3,150,000</b></u>
A12502	Works-Rural	20,150,000	45,150,000	3,150,000
811-A				
LO11001675	Urban Drainage / PCC Scheme Manawala District Sheikhpura	<u><b>15,466,000</b></u>	<u><b>18,466,000</b></u>	<u><b>25,762,000</b></u>
A12502	Works-Rural	15,466,000	18,466,000	25,762,000
825-A				
LO13001133	Sewerage Scheme Siddique Abad, D.G.Khan.		<u><b>10,000,000</b></u>	<u><b>16,851,000</b></u>
A12502	Works-Rural		10,000,000	16,851,000



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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; NO. Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4394</b>	<b>CHIEF ENGINEER PUBLIC HEALTH ENGINEERING</b>			
<b>834-A</b>				
<b>LO13001581</b>	<b>Rehabilitation of Rural Water supply Scheme &amp; Drainage Scheme Bagra Syedan Mujahid Tehsil &amp; District Rawalpindi.</b>		<b><u>5,000,000</u></b>	<b><u>24,536,000</u></b>
A12502	Works-Rural		5,000,000	24,536,000
<b>835-A</b>				
<b>LO13001327</b>	<b>Water Supply Scheme for Village Khai, Tehsil Kallar Kahar, District Chakwal.</b>		<b><u>5,000,000</u></b>	<b><u>11,120,000</u></b>
A12502	Works-Rural		5,000,000	11,120,000
<b>837-A</b>				
<b>LO14000530</b>	<b>Rural Water Supply Scheme Chak No. 477/JB Tehsil T.T Singh</b>			<b><u>17,394,000</u></b>
A12502	Works-Rural			17,394,000
<b>838-A</b>				
<b>LO14000528</b>	<b>Rural Water Supply Scheme Chak No. 384/JB Tehsil T.T Singh</b>			<b><u>8,761,000</u></b>
A12502	Works-Rural			8,761,000
<b>839-A</b>				
<b>LO14000526</b>	<b>Rural Water Supply Scheme Chak No. 298/GB Tehsil T.T Singh</b>			<b><u>18,458,000</u></b>
A12502	Works-Rural			18,458,000
<b>840-A</b>				
<b>LO14000527</b>	<b>Rural Water Supply Scheme Chak No. 376/GB Tehsil T.T Singh</b>			<b><u>11,520,000</u></b>
A12502	Works-Rural			11,520,000

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4394</b>	<b>CHIEF ENGINEER PUBLIC HEALTH ENGINEERING</b>			
<b>841-A</b>				
<b>LO13001456</b>	<b>Water Supply Scheme for Nandowal and Sherpur Village, District Gujrat</b>		<b><u>5,000,000</u></b>	<b><u>5,945,000</u></b>
A12502	Works-Rural		5,000,000	5,945,000
<b>842-A</b>				
<b>LO13002774</b>	<b>Rural Water Supply &amp; Drainage Scheme Pandoki Tehsil Cantt, District Lahore.</b>		<b><u>5,000,000</u></b>	<b><u>30,000,000</u></b>
A12502	Works-Rural		5,000,000	30,000,000
<b>843-A</b>				
<b>LO14000541</b>	<b>Rural Water Supply Scheme Mohlanwal</b>			<b><u>30,000,000</u></b>
A12502	Works-Rural			30,000,000
<b>844-A</b>				
<b>LO14000548</b>	<b>Rural Water Supply Scheme Sundar</b>			<b><u>27,000,000</u></b>
A12502	Works-Rural			27,000,000
<b>845-A</b>				
<b>LO14000550</b>	<b>Rural Water Supply Scheme Village Bath</b>			<b><u>39,581,000</u></b>
A12502	Works-Rural			39,581,000
<b>846-A</b>				
<b>LO14000551</b>	<b>Rural Water Supply Scheme Village Chah Tamoli</b>			<b><u>17,000,000</u></b>
A12502	Works-Rural			17,000,000
<b>847-A</b>				
<b>LO14000549</b>	<b>Rural Water Supply Scheme Talab Saray (Left Over Area)</b>			<b><u>3,500,000</u></b>
A12502	Works-Rural			3,500,000

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4394</b>	<b>CHIEF ENGINEER PUBLIC HEALTH ENGINEERING</b>			
<b>848-A</b>				
<b>LO14000475</b>	<b>Provision of Water Supply Scheme at Ahmed Nagar &amp; Adjoining Abadies at College Road near Butt Chowk</b>			<b><u>28,000,000</u></b>
A12502	Works-Rural			28,000,000
<b>850-A</b>				
<b>LO14000594</b>	<b>Water Supply &amp; Drainage Scheme Kot Wassan Singh Saraey Cheemba Ittaefaq Adda and Madina Town</b>			<b><u>15,760,000</u></b>
A12502	Works-Rural			15,760,000
<b>851-A</b>				
<b>LO14000595</b>	<b>Water Supply &amp; Drainage Scheme Nathey Jagir Lakhankey Abadies Kamogill Maga Jatt Sardar Mill &amp; Choudhrian wala</b>			<b><u>30,000,000</u></b>
A12502	Works-Rural			30,000,000
<b>852-A</b>				
<b>LO14000486</b>	<b>Rehabilitation of Water Supply &amp; Drainage Scheme Dina Nathe &amp; Bhagiana</b>			<b><u>30,000,000</u></b>
A12502	Works-Rural			30,000,000
<b>853-A</b>				
<b>LO14000598</b>	<b>Water Supply and Drainage Scheme Gondy Warha Lambey Jagir Dhaban Sherpur Lambey Mahtam Fatey Wala &amp; Kot Amer Singh</b>			<b><u>30,000,000</u></b>
A12502	Works-Rural			30,000,000
<b>854-A</b>				
<b>LO14000596</b>	<b>Water Supply &amp; PCC Scheme Bhoee Asal i/c Kot Meewat</b>			<b><u>30,000,000</u></b>

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4394</b>	<b>CHIEF ENGINEER PUBLIC HEALTH ENGINEERING</b>			
A12502	Works-Rural			30,000,000
<b>859-A</b>				
<b>LO12001592</b>	<b>Rural Water Supply Scheme Chak No. 17/DNB (Extension) Tehsil Yazman District Bahawalpur.</b>		<b><u>1,000,000</u></b>	<b><u>2,759,000</u></b>
A12502	Works-Rural		1,000,000	2,759,000
<b>860-A</b>				
<b>LO12001593</b>	<b>Rural Water Supply Scheme Chak No. 37/DNB (Rehabilitation) Tehsil Yazman District Bahawalpur.</b>		<b><u>1,000,000</u></b>	<b><u>2,758,000</u></b>
A12502	Works-Rural		1,000,000	2,758,000
<b>861-A</b>				
<b>LO12001594</b>	<b>Rural Water Supply Scheme Chak No. 38/DNB (Extension) Tehsil Yazman District Bahawalpur.</b>		<b><u>1,000,000</u></b>	<b><u>2,781,000</u></b>
A12502	Works-Rural		1,000,000	2,781,000
<b>862-A</b>				
<b>LO12001595</b>	<b>Rural Water Supply Scheme Chak No. 88/DB (Extension) Tehsil Yazman District Bahawalpur.</b>		<b><u>1,000,000</u></b>	<b><u>3,279,000</u></b>
A12502	Works-Rural		1,000,000	3,279,000
<b>863-A</b>				
<b>LO12001596</b>	<b>Rural Water Supply Scheme Chak No. 112/DB Tehsil Yazman District Bahawalpur.</b>		<b><u>1,000,000</u></b>	<b><u>14,570,000</u></b>
A12502	Works-Rural		1,000,000	14,570,000

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4394</b>	<b>CHIEF ENGINEER PUBLIC HEALTH ENGINEERING</b>			
<b>864-A</b>				
<b>LO12001597</b>	<b>Rural Water Supply Scheme Chak No. 29/DNB Tehsil Yazman District Bahawalpur.</b>		<b><u>1,000,000</u></b>	<b><u>13,062,000</u></b>
A12502	Works-Rural		1,000,000	13,062,000
<b>865-A</b>				
<b>LO12001598</b>	<b>Rural Water Supply Scheme Chak No. 60/DB Tehsil Yazman District Bahawalpur.</b>		<b><u>1,000,000</u></b>	<b><u>8,784,000</u></b>
A12502	Works-Rural		1,000,000	8,784,000
<b>867-A</b>				
<b>LO13001197</b>	<b>Drainage &amp; Sanitation Scheme in village Hameed Tehsil Hazro, Distt. Attock</b>		<b><u>10,000,000</u></b>	<b><u>20,000,000</u></b>
A12502	Works-Rural		10,000,000	20,000,000
<b>868-A</b>				
<b>LO13001198</b>	<b>Drainage / Sewerage Scheme in village Sahadi Khan Tehsil Hazro, Distt. Attock.</b>		<b><u>10,000,000</u></b>	<b><u>39,130,000</u></b>
A12502	Works-Rural		10,000,000	39,130,000
<b>870-A</b>				
<b>LO13002803</b>	<b>Drainage System in PP-34 Sargodha (Old Civil Line), Zahoor Colony, Lak Colony, Qasim Park, Aziz Colony, Sargodha City.</b>		<b><u>5,000,000</u></b>	<b><u>19,182,000</u></b>
A12502	Works-Rural		5,000,000	19,182,000
<b>873-A</b>				
<b>LO13002982</b>	<b>Sewerage / Drainage Scheme, Jokalian, District Mandi Bahauddin.</b>		<b><u>25,085,000</u></b>	<b><u>22,085,000</u></b>
A12502	Works-Rural		25,085,000	22,085,000

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4394</b>	<b>CHIEF ENGINEER PUBLIC HEALTH ENGINEERING</b>			
<b>874-A</b>				
<b>LO13002981</b>	<b>Sewerage / Drainage Scheme Dharekan Kalan &amp; Dharkean Khurd, District Mandi Bahauddin</b>		<b><u>26,528,000</u></b>	<b><u>23,528,000</u></b>
A12502	Works-Rural		26,528,000	23,528,000
<b>875-A</b>				
<b>LO11000669</b>	<b>Drainage / Sewerage and Water supply Scheme of Mangat and Rasul</b>	<b><u>30,880,000</u></b>	<b><u>36,880,000</u></b>	<b><u>30,000,000</u></b>
A12502	Works-Rural	30,880,000	36,880,000	30,000,000
<b>880-A</b>				
<b>LO14000398</b>	<b>Const: of PCC Sullage carrier Masoom Shah Road Muhallah Mughlah Bilal Colony Panjgrian and adjacent abadies Chung UC-121 Lahore</b>			<b><u>13,002,000</u></b>
A12502	Works-Rural			13,002,000
<b>881-A</b>				
<b>LO14000399</b>	<b>Const: of Sewerage System at Niaz Baig and Adjacent abadies UC-118 Lahore</b>			<b><u>20,520,000</u></b>
A12502	Works-Rural			20,520,000
<b>882-A</b>				
<b>LO13001582</b>	<b>Rural Drainage Scheme Kamahan &amp; Adjoing Abadies, Lahore Cantt</b>		<b><u>18,000,000</u></b>	<b><u>50,000,000</u></b>
A12502	Works-Rural		18,000,000	50,000,000
<b>883-A</b>				
<b>LO14000426</b>	<b>Disposal of Waste Water of Manga Mandi upto River Ravi</b>			<b><u>40,000,000</u></b>
A12502	Works-Rural			40,000,000

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**Water Supply & Sanitation**

**Rural Water Supply**

<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4394</b>	<b>CHIEF ENGINEER PUBLIC HEALTH ENGINEERING</b>			
<b>886-A</b>				
<b>LO14000494</b>	<b>Rural Drainage &amp; PCC Scheme UC Dhamkey</b>			<b><u>15,000,000</u></b>
A12502	Works-Rural			15,000,000
<b>887-A</b>				
<b>LO14000495</b>	<b>Rural Drainage &amp; PCC Scheme UC Mahmood Kot</b>			<b><u>30,000,000</u></b>
A12502	Works-Rural			30,000,000
<b>888-A</b>				
<b>LO14000507</b>	<b>Rural Drainage &amp; PCC Tuff Tile Scheme UC Sharqpur</b>			<b><u>20,000,000</u></b>
A12502	Works-Rural			20,000,000
<b>889-A</b>				
<b>LO14000498</b>	<b>Rural Drainage &amp; PCC Scheme UC Quershian</b>			<b><u>30,000,000</u></b>
A12502	Works-Rural			30,000,000
<b>890-A</b>				
<b>LO14000496</b>	<b>Rural Drainage &amp; PCC Scheme UC Mandain Wala</b>			<b><u>20,000,000</u></b>
A12502	Works-Rural			20,000,000
<b>891-A</b>				
<b>LO14000497</b>	<b>Rural Drainage &amp; PCC Scheme UC Marh Bhaguwan</b>			<b><u>30,000,000</u></b>
A12502	Works-Rural			30,000,000
<b>892-A</b>				
<b>LO14000499</b>	<b>Rural Drainage &amp; PCC Scheme UC Sahjwal</b>			<b><u>30,000,000</u></b>
A12502	Works-Rural			30,000,000
<b>893-A</b>				
<b>LO13002282</b>	<b>Rural Sewerage Drainage at village Kot Pindi Das Tehsil Ferozewala, District Sheikhpura</b>		<b><u>40,000,000</u></b>	<b><u>40,000,000</u></b>

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**Water Supply & Sanitation**

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**Rural Water Supply**

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; NO. Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4394</b>	<b>CHIEF ENGINEER PUBLIC HEALTH ENGINEERING</b>			
A12502	Works-Rural		40,000,000	40,000,000
<b>894-A</b>				
<b>LO14000502</b>	<b>Rural Drainage &amp; PCC Scheme UC Sehjowal Distt: Sheikhpura</b>			<u><b>15,000,000</b></u>
A12502	Works-Rural			15,000,000
<b>895-A</b>				
<b>LO14000501</b>	<b>Rural Drainage &amp; PCC Scheme UC Faizpur Kalan Distt: Sheikhpura</b>			<u><b>30,000,000</b></u>
A12502	Works-Rural			30,000,000
<b>896-A</b>				
<b>LO14000504</b>	<b>Rural Drainage &amp; PCC Scheme UC-Mhar Bhanguwan Distt: Sheikhpura</b>			<u><b>30,000,000</b></u>
A12502	Works-Rural			30,000,000
<b>897-A</b>				
<b>LO14000503</b>	<b>Rural Drainage &amp; PCC Scheme UC-Easan (Qureshianwala) Distt: Sheikhpura</b>			<u><b>20,000,000</b></u>
A12502	Works-Rural			20,000,000
<b>898-A</b>				
<b>LO14000500</b>	<b>Rural Drainage &amp; PCC Scheme UC Baddo Distt: Sheikhpura</b>			<u><b>20,000,000</b></u>
A12502	Works-Rural			20,000,000
<b>899-A</b>				
<b>LO14000505</b>	<b>Rural Drainage &amp; PCC Scheme Wandala Dial Shah UC-24 Distt: Sheikhpura</b>			<u><b>20,000,000</b></u>
A12502	Works-Rural			20,000,000



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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4394</b>	<b>CHIEF ENGINEER PUBLIC HEALTH ENGINEERING</b>			
<b>900-A</b>				
<b>LO14000506</b>	<b>Rural Drainage &amp; PCC Scheme Wandala Dial Shah UC-25 Distt: Sheikhpura</b>			<b><u>20,000,000</u></b>
A12502	Works-Rural			20,000,000
<b>902-A</b>				
<b>LO11001642</b>	<b>Sewerage Scheme Changa Manga, District Kasur.</b>	<b><u>13,734,000</u></b>	<b><u>18,734,000</u></b>	<b><u>10,010,000</u></b>
A12502	Works-Rural	13,734,000	18,734,000	10,010,000
<b>904-A</b>				
<b>LO14000461</b>	<b>PCC&amp; Drainage Scheme Jamber Kalan &amp; Khurd i/c Adjoining Abadies Kot Khushi and Kot Mand</b>			<b><u>30,000,000</u></b>
A12502	Works-Rural			30,000,000
<b>906-A</b>				
<b>LO14000572</b>	<b>Sewerage Scheme for Pahar Pur District Layyah</b>			<b><u>5,764,000</u></b>
A12502	Works-Rural			5,764,000
<b>907-A</b>				
<b>LO13001328</b>	<b>Construction of Sewerage in Village Karak, Muhammadi Sharif, Tehsil Bhowana, District Chiniot.</b>		<b><u>10,000,000</u></b>	<b><u>11,700,000</u></b>
A12502	Works-Rural		10,000,000	11,700,000
<b>911-A</b>				
<b>LO14000607</b>	<b>Water Supply Scheme Kalar Syedan Tehsil Kallar Syedan</b>			<b><u>3,221,000</u></b>
A12502	Works-Rural			3,221,000
<b>915-A</b>				
<b>LO14000529</b>	<b>Rural Water Supply Scheme Chak No. 446/GB</b>			<b><u>123,000</u></b>
A12502	Works-Rural			123,000

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4394</b>	<b>CHIEF ENGINEER PUBLIC HEALTH ENGINEERING</b>			
<b>916-A</b>				
<b>LO11001181</b>	<b>Rural Waster Supply Scheme at Chak No. 468/GB, Tehsil Sammundri, District Faisalabad.</b>		<b><u>2,020,000</u></b>	<b><u>2,021,000</u></b>
A12502	Works-Rural		2,020,000	2,021,000
<b>930-A</b>				
<b>LO14000523</b>	<b>Rural Water Supply Chak No. 10/AH</b>			<b><u>7,664,000</u></b>
A12502	Works-Rural			7,664,000
<b>937-A</b>				
<b>LO14000525</b>	<b>Rural Water Supply Scheme Basti Bahawalpur</b>			<b><u>400,000</u></b>
A12502	Works-Rural			400,000
<b>949-A</b>				
<b>LO13001131</b>	<b>Laying of Tuff Paver &amp; Provision of Water Supply Pipe Line in City Bahawalnagar.</b>		<b><u>25,000,000</u></b>	<b><u>35,000,000</u></b>
A12502	Works-Rural		25,000,000	35,000,000
<b>968-A</b>				
<b>LO13001021</b>	<b>Rural Water Supply &amp; Drainage Scheme Chak No. 291/GB, Tehsil &amp; District T.T. Singh.</b>		<b><u>30,000,000</u></b>	<b><u>20,000,000</u></b>
A12502	Works-Rural		30,000,000	20,000,000
<b>969-A</b>				
<b>LO13001132</b>	<b>Extension &amp; Augmentation of Water Supply Scheme, Chotti Zareen, Tehsil Kot Hhutta, District D.G.Khan.</b>		<b><u>30,000,000</u></b>	<b><u>21,558,000</u></b>
A12502	Works-Rural		30,000,000	21,558,000

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**Water Supply & Sanitation**

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**Rural Water Supply**

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4394</b>	<b>CHIEF ENGINEER PUBLIC HEALTH ENGINEERING</b>			
970-A				
LO13002247	Sewerage / Drainage Scheme and PCC Slab in Hyderabad Thal, Tehsil Mankera, District Bhakkar		<u>25,000,000</u>	<u>45,000,000</u>
A12502	Works-Rural		25,000,000	45,000,000
<b>Total Sub Sector Rural Water Supply</b>		<b>1,021,053,000</b>	<b>1,677,115,000</b>	<b>4,349,721,000</b>

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**Water Supply & Sanitation**

**Urban Water Supply**

<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4281</b>	<b>Chief Engineer(North) PHE</b>			
<b>CH01000068</b>	<b>Urban Sewerage Scheme Chakwal City.</b>	<b><u>30,503,000</u></b>	<b><u>30,503,000</u></b>	
A12501	Works-Urban	30,503,000	30,503,000	
<b>CH01000072</b>	<b>Water Supply Scheme Talagang.</b>	<b><u>1,657,000</u></b>	<b><u>1,657,000</u></b>	
A12501	Works-Urban	1,657,000	1,657,000	
<b>GA09000028</b>	<b>Urban Water Supply Scheme Wazirabad (Revised)</b>	<b><u>2,606,000</u></b>	<b><u>1,000,000</u></b>	
A12501	Works-Urban	2,606,000	1,000,000	
<b>JM01000059</b>	<b>Replacement of Outlived Old Damaged Pipe Lines District Jhelum.</b>		<b><u>2,500,000</u></b>	
A12501	Works-Urban		2,500,000	
<b>KB01000072</b>	<b>Urban Sewerage Drainage Scheme Noor Pur Thal.</b>		<b><u>2,718,000</u></b>	
A12501	Works-Urban		2,718,000	
<b>KS01000100</b>	<b>Replacement of Outlived Old Damaged Pipe Lines District Kasur.</b>	<b><u>4,190,000</u></b>	<b><u>4,190,000</u></b>	
A12501	Works-Urban	4,190,000	4,190,000	
<b>LO01001166</b>	<b>Establishment of PHE Research and training Institute.</b>	<b><u>8,436,000</u></b>	<b><u>8,436,000</u></b>	
A12501	Works-Urban	8,436,000	8,436,000	

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**Urban Water Supply**

<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4281</b>	<b>Chief Engineer(North) PHE</b>			
<b>LO09100492</b>	<b>Construction of Sewer Nullah from Masjid Chah Jamali Mohallah Malkan Wala to Goreha Nashaib length 937 Rft. Bhakkar city.</b>	<b><u>6,018,000</u></b>	<b><u>12,479,000</u></b>	
A12501	Works-Urban	6,018,000	12,479,000	
<b>LO09100638</b>	<b>PC-II Conducting Study for Designing of Water Supply Sewerage / System along with Treatment Plant of Sargodha City</b>	<b><u>2,700,000</u></b>	<b><u>2,700,000</u></b>	
A12501	Works-Urban	2,700,000	2,700,000	
<b>LO10000586</b>	<b>Augmentation of Urban Water Supply and Sewerage Scheme Dina</b>	<b><u>4,048,000</u></b>	<b><u>4,048,000</u></b>	
A12501	Works-Urban	4,048,000	4,048,000	
<b>LO10000607</b>	<b>Construction of Office Building (Public Health Engineering Circle Office at Lahore)</b>		<b><u>310,000</u></b>	
A12501	Works-Urban		310,000	
<b>LO13000415</b>	<b>Urban Water Supply Scheme Kahuta, District Rawalpindi</b>	<b><u>5,947,000</u></b>	<b><u>17,947,000</u></b>	
A12501	Works-Urban	5,947,000	17,947,000	
<b>NS09000003</b>	<b>Urban Water Supply Scheme at Khan Qah Dogran, District NankanaSahib.</b>		<b><u>1,386,000</u></b>	
A12501	Works-Urban		1,386,000	

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**Urban Water Supply**

<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4281</b>	<b>Chief Engineer(North) PHE</b>			
<b>RI01000206</b>	<b>Urban Water Supply Scheme Daultala District Rawalpindi.</b>	<u><b>50,000,000</b></u>	<u><b>50,000,000</b></u>	
A12501	Works-Urban	50,000,000	50,000,000	
<b>SA09000016</b>	<b>Urban Drainage, PCC Scheme kot Abdul Malik &amp; Ferozewala</b>	<u><b>15,234,000</b></u>	<u><b>39,734,000</b></u>	
A12501	Works-Urban	15,234,000	39,734,000	
<b>764-A</b>				
<b>LO09200317</b>	<b>Urban Water Supply Scheme Taxila</b>	<u><b>2,100,000</b></u>	<u><b>7,100,000</b></u>	<u><b>12,646,000</b></u>
A12501	Works-Urban	2,100,000	7,100,000	12,646,000
<b>765-A</b>				
<b>RI09000112</b>	<b>Bulk Water Supply Project from River Jhelum to Murree</b>			<u><b>400,000,000</b></u>
A12501	Works-Urban			400,000,000
<b>771-A</b>				
<b>LO09100897</b>	<b>Urban Water Supply Scheme Bhalwal City</b>	<u><b>16,833,000</b></u>	<u><b>16,833,000</b></u>	<u><b>7,819,000</b></u>
A12501	Works-Urban	16,833,000	16,833,000	7,819,000
<b>772-A</b>				
<b>LO09201702</b>	<b>Comprehensive Water Supply &amp; Sewerage / Drainage Scheme Phullarwan, District.</b>	<u><b>50,000,000</b></u>	<u><b>50,000,000</b></u>	<u><b>40,000,000</b></u>
A12501	Works-Urban	50,000,000	50,000,000	40,000,000
<b>776-A</b>				
<b>LO10000593</b>	<b>Comprehensive Urban Water Supply &amp; Sewerage / Drainage Scheme Jauharabad</b>	<u><b>50,000,000</b></u>	<u><b>70,000,000</b></u>	<u><b>100,000,000</b></u>
A12501	Works-Urban	50,000,000	70,000,000	100,000,000

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4281</b>	<b>Chief Engineer(North) PHE</b>			
<b>780-A</b>				
<b>GT09000030</b>	<b>Construction of Water Supply Scheme, Gujrat.</b>	<u><b>50,000,000</b></u>	<u><b>57,000,000</b></u>	<u><b>100,000,000</b></u>
A12501	Works-Urban	50,000,000	57,000,000	100,000,000
<b>781-A</b>				
<b>LO09100919</b>	<b>Water Supply/Sewerage/PCC Streets &amp; Drains Mandi Bahauddin City</b>	<u><b>44,387,000</b></u>	<u><b>44,387,000</b></u>	<u><b>16,687,000</b></u>
A12501	Works-Urban	44,387,000	44,387,000	16,687,000
<b>783-A</b>				
<b>SA08002081</b>	<b>Urban Water Supply Scheme, Manawala, District Sheikhupura.</b>	<u><b>18,000,000</b></u>	<u><b>18,000,000</b></u>	<u><b>18,833,000</b></u>
A12501	Works-Urban	18,000,000	18,000,000	18,833,000
<b>785-A</b>				
<b>NS01000066</b>	<b>Water Supply Scheme for Shah Kot Town in NA-135, District Nankana Sahib.</b>	<u><b>20,271,000</b></u>	<u><b>25,271,000</b></u>	<u><b>31,000,000</b></u>
A12501	Works-Urban	20,271,000	25,271,000	31,000,000
<b>786-A</b>				
<b>KS09000087</b>	<b>Urban Water Supply &amp; Sewerage/ Drainage Scheme Phool Nagar</b>	<u><b>14,500,000</b></u>	<u><b>41,700,000</b></u>	<u><b>24,480,000</b></u>
A12501	Works-Urban	14,500,000	41,700,000	24,480,000
<b>797-A</b>				
<b>CH01000066</b>	<b>Urban Sewerage Scheme, Talagang City, District Chakwal.</b>	<u><b>20,000,000</b></u>	<u><b>20,000,000</b></u>	<u><b>26,000,000</b></u>
A12501	Works-Urban	20,000,000	20,000,000	26,000,000

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DEVELOPMENT**

(Revenue)

**Water Supply & Sanitation**

**Urban Water Supply**

<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4281</b>	<b>Chief Engineer(North) PHE</b>			
<b>798-A</b>				
<b>LO10000674</b>	<b>Providing / Laying of Sewerage System, Construction / Rehabilitation of Storm Water Channel in Choa Saiden Shah, District Chakwal (Phase-I)</b>		<b><u>40,000,000</u></b>	<b><u>60,000,000</u></b>
A12501	Works-Urban		40,000,000	60,000,000
<b>799-A</b>				
<b>LO09100894</b>	<b>Urban Sewerage Scheme Jhelum with Treatment Plant</b>	<b><u>75,000,000</u></b>	<b><u>85,000,000</u></b>	<b><u>119,115,000</u></b>
A12501	Works-Urban	75,000,000	85,000,000	119,115,000
<b>800-A</b>				
<b>LO09100448</b>	<b>Comprehensive Sewerage Scheme Bhalwal Colonies</b>	<b><u>15,951,000</u></b>	<b><u>25,951,000</u></b>	<b><u>15,807,000</u></b>
A12501	Works-Urban	15,951,000	25,951,000	15,807,000
<b>803-A</b>				
<b>GA09000030</b>	<b>Urban Sewerage Drainage Scheme Kamoke, District Gujranwala.</b>	<b><u>11,866,000</u></b>	<b><u>62,303,000</u></b>	<b><u>17,149,000</u></b>
A12501	Works-Urban	11,866,000	62,303,000	17,149,000
<b>804-A</b>				
<b>GA09000029</b>	<b>Urban Sewerage Drainage Scheme Wazirabad</b>	<b><u>45,562,000</u></b>	<b><u>45,562,000</u></b>	<b><u>19,033,000</u></b>
A12501	Works-Urban	45,562,000	45,562,000	19,033,000
<b>809-A</b>				
<b>SA09000090</b>	<b>Rehabilitaion Urban Sewerage/Drainage/Sanitation Scheme Wandala Dial Singh UC-30-31 District Sheikhpura.</b>	<b><u>18,937,000</u></b>	<b><u>43,937,000</u></b>	<b><u>29,848,000</u></b>
A12501	Works-Urban	18,937,000	43,937,000	29,848,000



**PC22036(036)  
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(Revenue)

**Water Supply & Sanitation**

**Urban Water Supply**

<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; NO. Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4281</b>	<b>Chief Engineer(North) PHE</b>			
<b>810-A</b>				
<b>SA01000191</b>	<b>Urban Sewerage Drainage Scheme Muridke.</b>	<u><b>40,557,000</b></u>	<u><b>70,557,000</b></u>	<u><b>1,987,000</b></u>
A12501	Works-Urban	40,557,000	70,557,000	1,987,000
<b>813-A</b>				
<b>KS09000029</b>	<b>Kasur Environmental Improvement Project, Distrtict Kasur</b>	<u><b>100,000,000</b></u>	<u><b>125,000,000</b></u>	<u><b>100,000,000</b></u>
A12501	Works-Urban	100,000,000	125,000,000	100,000,000
<b>814-A</b>				
<b>LO09100893</b>	<b>Urban Sewerage Drainage Scheme, Pattoki</b>	<u><b>50,000,000</b></u>	<u><b>60,000,000</b></u>	<u><b>60,000,000</b></u>
A12501	Works-Urban	50,000,000	60,000,000	60,000,000
<b>908-A</b>				
<b>LO01001169</b>	<b>Improvement &amp; Extension of the Water Testing Laboratories (Phase-I).</b>	<u><b>10,716,000</b></u>	<u><b>8,216,000</b></u>	<u><b>14,167,000</b></u>
A12501	Works-Urban	10,716,000	8,216,000	14,167,000
<b>918-A</b>				
<b>LO09200056</b>	<b>Comrehensive Sewerag/Drainage Scheme Jalalpur Bhattian (Left over area), District Hafizabad</b>		<u><b>5,528,000</b></u>	<u><b>8,055,000</b></u>
A12501	Works-Urban		5,528,000	8,055,000
<b>919-A</b>				
<b>GT09000010</b>	<b>Ext./Imp: of Urban Water Supply Scheme Sarai Alam Gir</b>		<u><b>3,380,000</b></u>	<u><b>3,380,000</b></u>
A12501	Works-Urban		3,380,000	3,380,000
<b>922-A</b>				
<b>SA01000176</b>	<b>Ext. Urban Water Supply Scheme Sheikhpura.</b>		<u><b>26,716,000</b></u>	<u><b>17,700,000</b></u>
A12501	Works-Urban		26,716,000	17,700,000

**PC22036(036)  
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(Revenue)

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**Water Supply & Sanitation**

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**Urban Water Supply**

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>

**06 HOUSING AND COMMUNITY AMENITIES**  
**063 WATER SUPPLY**  
**0631 WATER SUPPLY**  
**063102 WORKS (CONSTRUCTION) AND OPERATIONS**

**LE4281 Chief Engineer(North) PHE**

923-A

<b>SA01000189</b>	<b>Urban Sewerage Drainage Scheme Shariqpur.</b>		<b><u>17,059,000</u></b>	<b><u>6,486,000</u></b>
A12501	Works-Urban		17,059,000	6,486,000

924-A

<b>SA08002075</b>	<b>Urban Sewerage / Drainage Scheme, Ferozewala District Sheikhpura.</b>		<b><u>1,841,000</u></b>	<b><u>3,236,000</u></b>
A12501	Works-Urban		1,841,000	3,236,000

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(Revenue)

**Water Supply & Sanitation**

**Urban Water Supply**

<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4282</b>	<b>Chief Engineer(South) PHE</b>			
<b>BH08002079</b>	<b>Urban Water Supply Scheme Faqirwali, Bahawalnagar</b>	<u><b>21,265,000</b></u>	<u><b>21,265,000</b></u>	
A12501	Works-Urban	21,265,000	21,265,000	
<b>DG09000080</b>	<b>Extension and Improvement of Urban Sewerage Scheme, D.G Khan.</b>	<u><b>46,733,000</b></u>	<u><b>46,733,000</b></u>	
A12501	Works-Urban	46,733,000	46,733,000	
<b>FD01000265</b>	<b>Extension Urban Water Supply Scheme, Jaranwala.</b>		<u><b>5,620,000</b></u>	
A12501	Works-Urban		5,620,000	
<b>LO09200265</b>	<b>Replacement and Upgradation of Urban Water Supply Scheme, Bahawalnagar.</b>		<u><b>16,723,000</b></u>	
A12501	Works-Urban		16,723,000	
<b>LO10000814</b>	<b>Urban Water Supply Scheme, Chak No. 263/RB Dijkot (Revised)</b>		<u><b>3,170,000</b></u>	
A12501	Works-Urban		3,170,000	
<b>LO13000421</b>	<b>Ext. &amp; Improvement Urban Water Supply Scheme, D.G.Khan City.</b>	<u><b>22,313,000</b></u>	<u><b>22,313,000</b></u>	
A12501	Works-Urban	22,313,000	22,313,000	
<b>LY08002076</b>	<b>Urban Sewerage Scheme Choak Azam, Layyah.</b>		<u><b>4,000,000</b></u>	
A12501	Works-Urban		4,000,000	

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**Water Supply & Sanitation**

**Urban Water Supply**

<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; NO. Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4282</b>	<b>Chief Engineer(South) PHE</b>			
<b>LY09000058</b>	<b>Sewerage/ Drainage Scheme Fateh Pur Town, Tehsil Karor, District Layyah.</b>		<u><b>2,900,000</b></u>	
A12501	Works-Urban		2,900,000	
<b>VR09000020</b>	<b>Urban Sewerage Scheme, Burewala,</b>	<u><b>46,627,000</b></u>	<u><b>46,627,000</b></u>	
A12501	Works-Urban	46,627,000	46,627,000	
<b>778-A</b>				
<b>LO09100899</b>	<b>Urban Water Supply T.T.Singh</b>	<u><b>70,000,000</b></u>	<u><b>150,000,000</b></u>	<u><b>150,000,000</b></u>
A12501	Works-Urban	70,000,000	150,000,000	150,000,000
<b>791-A</b>				
<b>LO11000588</b>	<b>Urban Water Supply and Sewerage Scheme Pakpattan and Arifwala, District Pakpattan</b>			<u><b>96,838,000</b></u>
A12501	Works-Urban			96,838,000
<b>792-A</b>				
<b>MH01000134</b>	<b>Urban Water Supply Scheme, Muzaffargarh.</b>	<u><b>50,000,000</b></u>	<u><b>50,000,000</b></u>	<u><b>82,756,000</b></u>
A12501	Works-Urban	50,000,000	50,000,000	82,756,000
<b>794-A</b>				
<b>LO13000419</b>	<b>Rehabilitation and Augmentation of Water Supply Scheme, Bahawalpur</b>	<u><b>15,000,000</b></u>	<u><b>15,000,000</b></u>	<u><b>33,808,000</b></u>
A12501	Works-Urban	15,000,000	15,000,000	33,808,000
<b>795-A</b>				
<b>LO09100904</b>	<b>Water Supply Scheme / Replacement of old damaged Pipelines, Tehsil Chishtian, Distt: Bahawalnagar.</b>	<u><b>25,839,000</b></u>	<u><b>50,839,000</b></u>	<u><b>17,501,000</b></u>
A12501	Works-Urban	25,839,000	50,839,000	17,501,000

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(Revenue)

**Water Supply & Sanitation**

**Urban Water Supply**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4282</b>	<b>Chief Engineer(South) PHE</b>			
<b>830-A</b>				
<b>LO10000592</b>	<b>Comprehensive Sewerage Scheme Haroonabad.</b>	<u><b>20,228,000</b></u>	<u><b>30,228,000</b></u>	<u><b>39,012,000</b></u>
A12501	Works-Urban	20,228,000	30,228,000	39,012,000
<b>831-A</b>				
<b>BH09000091</b>	<b>Comprehensive Sewerage Scheme Bahawalnagar</b>	<u><b>30,480,000</b></u>	<u><b>30,480,000</b></u>	<u><b>39,596,000</b></u>
A12501	Works-Urban	30,480,000	30,480,000	39,596,000
<b>905-A</b>				
<b>LY09000013</b>	<b>Sewerage Drainage Scheme in Jaman Shah Fazal Shaeed and Purana Jaman shah</b>	<u><b>18,479,000</b></u>	<u><b>20,479,000</b></u>	<u><b>6,805,000</b></u>
A12501	Works-Urban	18,479,000	20,479,000	6,805,000
<b>934-A</b>				
<b>LY09000011</b>	<b>Urban Sewerage Scheme for Kot Sultan</b>		<u><b>4,800,000</b></u>	<u><b>4,807,000</b></u>
A12501	Works-Urban		4,800,000	4,807,000
<b>935-A</b>				
<b>LO09100896</b>	<b>Urban Sewerage Scheme Lawyers Colony, City Layyah</b>		<u><b>6,400,000</b></u>	<u><b>4,390,000</b></u>
A12501	Works-Urban		6,400,000	4,390,000
<b>938-A</b>				
<b>BH090000118</b>	<b>Comprehensive Urban Water Supply Scheme Chistian Phase-IV, District Bahawalnagar</b>		<u><b>8,400,000</b></u>	<u><b>8,396,000</b></u>
A12501	Works-Urban		8,400,000	8,396,000

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(Revenue)

**Water Supply & Sanitation**

**Urban Water Supply**

<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4394</b>	<b>CHIEF ENGINEER PUBLIC HEALTH ENGINEERING</b>			
<b>LO10200182</b>	<b>Extension of Urban Water Supply Scheme, Chiniot.</b>		<b><u>3,460,000</u></b>	
A12501	Works-Urban		3,460,000	
<b>LO10201079</b>	<b>Extension Urban Water Supply Scheme Jalalpur Pirwala, District Multan</b>	<b><u>30,747,000</u></b>	<b><u>50,744,000</u></b>	
A12501	Works-Urban	30,747,000	50,744,000	
<b>LO10201100</b>	<b>Improvement of Water Supply Scheme, Haveli Lakha, District Okara</b>	<b><u>20,449,000</u></b>	<b><u>47,869,000</u></b>	
A12501	Works-Urban	20,449,000	47,869,000	
<b>LO11001902</b>	<b>Rehabilitation of Urban Water Supply and Sewerage Drainage /Construction of Streets Scheme Ferozwala District Sheikhupura</b>	<b><u>19,141,000</u></b>	<b><u>52,141,000</u></b>	
A12501	Works-Urban	19,141,000	52,141,000	
<b>LO11002529</b>	<b>Replacement of Outlived / Damaged Pipeline in Pasrur City, District Sialkot. NA-114</b>	<b><u>4,622,000</u></b>		
A12501	Works-Urban	4,622,000		
<b>LO13000416</b>	<b>Comprehensive Water Supply Scheme for Morgah, Kotha Kalan, Dhok Chaudhrian, Gulrez and neighbouring colonies, District Rawalpindi</b>	<b><u>50,000,000</u></b>		
A12501	Works-Urban	50,000,000		

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**Water Supply & Sanitation**

**Urban Water Supply**

<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4394</b>	<b>CHIEF ENGINEER PUBLIC HEALTH ENGINEERING</b>			
<b>LO13000417</b>	<b>Water Supply scheme for Razzaq Town, near Chakra</b>	<b><u>6,500,000</u></b>		
A12501	Works-Urban	6,500,000		
<b>LO13000418</b>	<b>Urban Water Supply Scheme Turkish Housing Scheme (for flood affectees Muzaffargarh) Including Allama Iqbal Town Muzffarghar. (Revised)</b>	<b><u>2,572,000</u></b>	<b><u>2,572,000</u></b>	
A12501	Works-Urban	2,572,000	2,572,000	
<b>LO13001013</b>	<b>Sewerage / Drainage Scheme Khurrianwala Tehsil Jaranwala, District Faisalabad.</b>		<b><u>45,000,000</u></b>	
A12501	Works-Urban		45,000,000	
<b>LO13001144</b>	<b>Urban Drainage and PCC Scheme Kot Radha Kishan District Kasur</b>		<b><u>50,000,000</u></b>	
A12501	Works-Urban		50,000,000	
<b>LO13001325</b>	<b>Sewerage and PCC in Akbar Town and Bhatti Town, Sheikhpura.</b>		<b><u>30,000,000</u></b>	
A12501	Works-Urban		30,000,000	
<b>LO13001439</b>	<b>Comprehensive Sewerage, Drainage, PCC Scheme Zaffarwal, District Narowal.</b>		<b><u>40,000,000</u></b>	
A12501	Works-Urban		40,000,000	

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**Water Supply & Sanitation**

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4394</b>	<b>CHIEF ENGINEER PUBLIC HEALTH ENGINEERING</b>			
<b>LO13001447</b>	<b>Establishment of Waste Water Treatment Facilities in Pattoki, District Kasur.</b>		<b><u>46,000,000</u></b>	
A12501	Works-Urban		46,000,000	
<b>LO13001587</b>	<b>Consturction of Residential Building at Lahore headquarters for Officers BS-16 to BS-18, PHED</b>		<b><u>6,000,000</u></b>	
A12501	Works-Urban		6,000,000	
<b>LO13001612</b>	<b>UrbanSewerage Scheme, Sangal Hill, District Nankana Sahib.</b>		<b><u>4,500,000</u></b>	
A12501	Works-Urban		4,500,000	
<b>LO13001613</b>	<b>Reh: of Sewerage scheme Akbar Town, Jugpur sodhran Mohallah Gillani Circular road, Uch sharif City, Bahawalpur.</b>		<b><u>2,003,000</u></b>	
A12501	Works-Urban		2,003,000	
<b>LO13001619</b>	<b>Urban Water Supply Scheme Burewala Vehari (CMD)</b>		<b><u>10,413,000</u></b>	
A12501	Works-Urban		10,413,000	
<b>LO13001621</b>	<b>Rehabilitation / Replacement of Waer Supply Dunyapur City, Lodhran.</b>		<b><u>11,466,000</u></b>	
A12501	Works-Urban		11,466,000	



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**Water Supply & Sanitation**

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**Urban Water Supply**

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4394</b>	<b>CHIEF ENGINEER PUBLIC HEALTH ENGINEERING</b>			
<b>LO13002323</b>	<b>Provision of Sewerage Scheme at Sarai Alamgir, Gujrat</b>		<b><u>2,584,000</u></b>	
A12501	Works-Urban		2,584,000	
<b>LO13002324</b>	<b>urban Sewerage/ Drainage scheme and Provision of PCC pavement in Mohallah Karimabad Ghakkar, Gujranwala.</b>		<b><u>2,317,000</u></b>	
A12501	Works-Urban		2,317,000	
<b>LO13002339</b>	<b>Comprehensive Urban Sewerage/ Drainage Scheme donga Bonga Tehsil Bahawalnagar.</b>		<b><u>9,000,000</u></b>	
A12501	Works-Urban		9,000,000	
<b>1000-U</b>				
<b>LO14000576</b>	<b>Sewerage System in Kharak / Dobanpura Lahore</b>			<b><u>20,000,000</u></b>
A12501	Works-Urban			20,000,000
<b>1001-U</b>				
<b>LO14000577</b>	<b>Sewerage System in Saidpur / Sabzazar Lahore</b>			<b><u>30,000,000</u></b>
A12501	Works-Urban			30,000,000
<b>1002-U</b>				
<b>LO14000473</b>	<b>Provision of Sewerage system in mohllah ghareeb abad etc City Sheikhpura</b>			<b><u>30,000,000</u></b>
A12501	Works-Urban			30,000,000

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**Water Supply & Sanitation**

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**Urban Water Supply**

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4394</b>	<b>CHIEF ENGINEER PUBLIC HEALTH ENGINEERING</b>			
<b>1003-U</b>				
<b>LO14000414</b>	<b>Construction of PCC and Drains at Mohallah Ghousia Mohallah Kiara Sahib Purana Nankana Sahib I/C City Nankana Sahib</b>			<b><u>10,000,000</u></b>
A12501	Works-Urban			10,000,000
<b>1004-U</b>				
<b>LO14000434</b>	<b>Execution of Sanitation Sector Development schemes Shahkot City District Nankana</b>			<b><u>30,000,000</u></b>
A12501	Works-Urban			30,000,000
<b>1005-U</b>				
<b>LO14000401</b>	<b>Constructin of Sewerage and PCC at Bucheki Town Nankana</b>			<b><u>50,000,000</u></b>
A12501	Works-Urban			50,000,000
<b>1006-U</b>				
<b>LO14000489</b>	<b>Revised cost for construction of drains P.C.C and tuff tiles in phoolnagar city tehsil pattocki district kasur</b>			<b><u>50,000,000</u></b>
A12501	Works-Urban			50,000,000
<b>1007-U</b>				
<b>LO14000566</b>	<b>Sewerage drainage scheme Kangan Pur</b>			<b><u>25,000,000</u></b>
A12501	Works-Urban			25,000,000
<b>1008-U</b>				
<b>LO14000574</b>	<b>Sewerage Scheme Shergarh Renala Khurd Okara</b>			<b><u>30,000,000</u></b>
A12501	Works-Urban			30,000,000

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**Urban Water Supply**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4394</b>	<b>CHIEF ENGINEER PUBLIC HEALTH ENGINEERING</b>			
<b>1009-U</b>				
<b>LO14000392</b>	<b>Complete Repair and renovation of Sewerage system including pcc drains water channels solling tough tiles in Basir Pur District Okara</b>			<u><b>40,000,000</b></u>
A12501	Works-Urban			40,000,000
<b>1010-U</b>				
<b>LO14000568</b>	<b>Sewerage Scheme DepalPur City District Okara</b>			<u><b>40,000,000</b></u>
A12501	Works-Urban			40,000,000
<b>1011-U</b>				
<b>LO14000578</b>	<b>Sewerage Water Disposal from (North South) Shujabad City Multan.</b>			<u><b>40,000,000</b></u>
A12501	Works-Urban			40,000,000
<b>1012-U</b>				
<b>LO14000481</b>	<b>Rehabilitation / extension of sewerage / drainage system of Mian Channu City</b>			<u><b>40,000,000</b></u>
A12501	Works-Urban			40,000,000
<b>1013-U</b>				
<b>LO14000466</b>	<b>Provision of drainage / sewerage soling &amp; water supply in Municipal Area of Burewala City.</b>			<u><b>70,000,000</b></u>
A12501	Works-Urban			70,000,000
<b>1014-U</b>				
<b>LO14000394</b>	<b>Comprehensive Sewerage / Drainage Scheme Taunsa Sharif including Tuff Tilling of Streets</b>			<u><b>50,000,000</b></u>
A12501	Works-Urban			50,000,000

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**Urban Water Supply**

<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4394</b>	<b>CHIEF ENGINEER PUBLIC HEALTH ENGINEERING</b>			
<b>1015-U</b>				
<b>LO14000564</b>	<b>Sewerage / Sanitation of Kot Chuttha</b>			<b><u>30,000,000</u></b>
A12501	Works-Urban			30,000,000
<b>1016-U</b>				
<b>LO14000581</b>	<b>Urban drainage/sewerage/tuff tile scheme in Jampur City (replacement of outlived sewer and new sewer system in Faisal Colony Shah Jamal Colony and Tattar Wala)</b>			<b><u>100,000,000</u></b>
A12501	Works-Urban			100,000,000
<b>1017-U</b>				
<b>LO14000488</b>	<b>Request for provision of Sewerage Scheme of Feroza Town Tehsil Liaqat Pur</b>			<b><u>70,000,000</u></b>
A12501	Works-Urban			70,000,000
<b>1018-U</b>				
<b>LO14000484</b>	<b>Rehabilitation of Sewerage City Sadiqabad</b>			<b><u>35,000,000</u></b>
A12501	Works-Urban			35,000,000
<b>1019-U</b>				
<b>LO14000420</b>	<b>Construction of sullage carrier/Storm Water channelfrom village Durhata and other allied abadies UC No. 21 to seepage drain tehsil bhowana district chiniot</b>			<b><u>100,000,000</u></b>
A12501	Works-Urban			100,000,000
<b>1020-U</b>				
<b>LO14000458</b>	<b>New urban sewerage scheme for Mohallah Fateh Abad Rashida Osmanaabad paris road Moazam ShahShahbaal Shah Bawanali Rajan Maqsoodabad Alli Eidgah District Chiniot</b>			<b><u>30,000,000</u></b>

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**Water Supply & Sanitation**

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**Urban Water Supply**

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4394</b>	<b>CHIEF ENGINEER PUBLIC HEALTH ENGINEERING</b>			
A12501	Works-Urban			30,000,000
1127-U				
<b>LO14000580</b>	<b>Survey &amp; investigation of water source</b>			<u><b>10,000,000</b></u>
A12501	Works-Urban			10,000,000
1128-U				
<b>LO14000462</b>	<b>Preparation of Water Quality Survey &amp; Sewerage Master Plan/Development Plan of Districts Tehsil and Urban Area</b>			<u><b>10,000,000</b></u>
A12501	Works-Urban			10,000,000
1129-U				
<b>LO14000432</b>	<b>Establishment of regional design cell at each civil division / Circle level</b>			<u><b>10,000,000</b></u>
A12501	Works-Urban			10,000,000
1130-U				
<b>LO14000457</b>	<b>Model installation of tubewells Solar Driven for urban/rural water supply schemes</b>			<u><b>20,000,000</b></u>
A12501	Works-Urban			20,000,000
1131-U				
<b>LO14000559</b>	<b>Scaling up Pakistan Approach for Total Sanitation (PATS) in Punjab (ODF)</b>			<u><b>400,000,000</b></u>
A12501	Works-Urban			400,000,000
1132-U				
<b>LO14000393</b>	<b>Completion of incomplete Water Supply and sanitation schemes</b>			<u><b>600,000,000</b></u>
A12501	Works-Urban			600,000,000

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; NO. Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4394</b>	<b>CHIEF ENGINEER PUBLIC HEALTH ENGINEERING</b>			
<b>766-A</b>				
<b>LO13002264</b>	<b>Augmentation / Rehabilitation of Water supply Scheme Outlived Pipline Murree City Tehsil Murree, District Rawalpindi.</b>		<b><u>25,000,000</u></b>	<b><u>79,497,000</u></b>
A12501	Works-Urban		25,000,000	79,497,000
<b>767-A</b>				
<b>LO13002265</b>	<b>Augmentation / Rehabilitation of Urban Water supply Scheme on Masoot Source Tehsil Murree, District Rawalpindi.</b>		<b><u>37,050,000</u></b>	<b><u>43,218,000</u></b>
A12501	Works-Urban		37,050,000	43,218,000
<b>768-A</b>				
<b>LO13002266</b>	<b>Augmentation / Rehabilitation of Water supply Scheme on Khani Tak Source, Tehsil Murree, District Rawalpindi.</b>		<b><u>15,000,000</u></b>	<b><u>30,193,000</u></b>
A12501	Works-Urban		15,000,000	30,193,000
<b>769-A</b>				
<b>LO13002267</b>	<b>Augmentation / Rehabilitation of Ground Storage Tanks at Kashmir Point city Murree Tehsil Murree, District Rawalpindi.</b>		<b><u>15,000,000</u></b>	<b><u>10,210,000</u></b>
A12501	Works-Urban		15,000,000	10,210,000
<b>770-A</b>				
<b>LO13002268</b>	<b>Augmentation / Rehabilitation of Water Supply Scheme on Dharjawa Source, Tehsil Murree, District Rawalpindi.</b>		<b><u>60,000,000</u></b>	<b><u>134,703,000</u></b>
A12501	Works-Urban		60,000,000	134,703,000

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**Urban Water Supply**

<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4394</b>	<b>CHIEF ENGINEER PUBLIC HEALTH ENGINEERING</b>			
<b>774-A</b>				
<b>LO12000870</b>	<b>Augmentation of Urban Water Supply Scheme Sargodha based on Canal Water Supply Sargodha</b>	<b><u>20,000,000</u></b>	<b><u>20,000,000</u></b>	<b><u>100,000,000</u></b>
A12501	Works-Urban	20,000,000	20,000,000	100,000,000
<b>779-A</b>				
<b>LO12000749</b>	<b>Urban Water Supply Scheme for Pir Mahal Tehsil Kamalia District T.T.Singh.</b>	<b><u>40,000,000</u></b>	<b><u>140,000,000</u></b>	<b><u>50,000,000</u></b>
A12501	Works-Urban	40,000,000	140,000,000	50,000,000
<b>782-A</b>				
<b>LO14000592</b>	<b>Urban Water Supply Scheme Kahna (Phase-I &amp; II)</b>			<b><u>50,000,000</u></b>
A12501	Works-Urban			50,000,000
<b>789-A</b>				
<b>LO13001454</b>	<b>Extension / Improvement of Water Supply Scheme Southern City, Okara</b>		<b><u>40,000,000</u></b>	<b><u>100,000,000</u></b>
A12501	Works-Urban		40,000,000	100,000,000
<b>790-A</b>				
<b>LO14000479</b>	<b>Reh.Urban Water Supply Scheme Hujra Shah Mugeem</b>			<b><u>43,840,000</u></b>
A12501	Works-Urban			43,840,000
<b>796-A</b>				
<b>LO13001457</b>	<b>Water Supply Scheme Sadiqbad Tehsil Sadiqabad, district R.Y.Khan.</b>		<b><u>12,292,000</u></b>	<b><u>100,000,000</u></b>
A12501	Works-Urban		12,292,000	100,000,000

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; NO. Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4394</b>	<b>CHIEF ENGINEER PUBLIC HEALTH ENGINEERING</b>			
<b>801-A</b>				
<b>LO10201077</b>	<b>Urban Sewerage / Draingage Scheme Isa Khel, District Mianwali</b>	<u><b>5,853,000</b></u>	<u><b>5,853,000</b></u>	<u><b>8,756,000</b></u>
A12501	Works-Urban	5,853,000	5,853,000	8,756,000
<b>802-A</b>				
<b>LO12000825</b>	<b>Comprehensive Sewerage System i/c PCC Slab in Streets Darya Khan City District Bhakkar.</b>	<u><b>50,000,000</b></u>	<u><b>80,000,000</b></u>	<u><b>39,000,000</b></u>
A12501	Works-Urban	50,000,000	80,000,000	39,000,000
<b>805-A</b>				
<b>LO13001453</b>	<b>Urban Sewerage Scheme / Drainage Scheme Easten Side, (Ghari, Awan &amp; Allied Abadies), Hafizabad City.</b>		<u><b>20,000,000</b></u>	<u><b>40,000,000</b></u>
A12501	Works-Urban		20,000,000	40,000,000
<b>807-A</b>				
<b>LO14000395</b>	<b>Comprehensive Sewerage plan for Tehsil Zafarwal</b>			<u><b>40,000,000</b></u>
A12501	Works-Urban			40,000,000
<b>808-A</b>				
<b>LO11001796</b>	<b>Comprehensive Sewerage Drainage Scheme Sheikhupura Phase-II &amp; III.</b>	<u><b>30,146,000</b></u>	<u><b>70,146,000</b></u>	<u><b>13,573,000</b></u>
A12501	Works-Urban	30,146,000	70,146,000	13,573,000
<b>812-A</b>				
<b>LO11002268</b>	<b>Construction of PCC &amp; Tuff Tiles in Phool Nagar, District Kasur</b>	<u><b>27,043,000</b></u>	<u><b>27,043,000</b></u>	<u><b>50,000,000</b></u>
A12501	Works-Urban	27,043,000	27,043,000	50,000,000



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		Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4394</b>	<b>CHIEF ENGINEER PUBLIC HEALTH ENGINEERING</b>			
<b>815-A</b>				
<b>LO12000050</b>	<b>Urban Sewerage Drainage Scheme and PCC, Khudian, District Kasur</b>	<u>20,000,000</u>	<u>40,000,000</u>	<u>40,000,000</u>
A12501	Works-Urban	20,000,000	40,000,000	40,000,000
<b>816-A</b>				
<b>LO11002769</b>	<b>Drainage PCC &amp; Brick Pavement in Mustafabad, District Kasur.</b>	<u>30,000,000</u>	<u>50,000,000</u>	<u>40,000,000</u>
A12501	Works-Urban	30,000,000	50,000,000	40,000,000
<b>817-A</b>				
<b>LO11002770</b>	<b>Drainage PCC &amp; Brick Pavement in Raja Jang, District Kasur.</b>	<u>30,000,000</u>	<u>50,300,000</u>	<u>40,000,000</u>
A12501	Works-Urban	30,000,000	50,300,000	40,000,000
<b>818-A</b>				
<b>LO14000391</b>	<b>Complete repair and renovation of sewerage system including PCC drains water channels soling tuff tiles etc. in M.C. Mandi Ahmed Abad District Okara.</b>			<u>50,000,000</u>
A12501	Works-Urban			50,000,000
<b>819-A</b>				
<b>LO11001797</b>	<b>Improvement &amp; Extension of Sewerage Scheme Hujra Shah Mueqem, District Okara.</b>	<u>35,000,000</u>	<u>75,000,000</u>	<u>35,570,000</u>
A12501	Works-Urban	35,000,000	75,000,000	35,570,000
<b>820-A</b>				
<b>LO10201112</b>	<b>Improvement of Urban Sewerage Scheme, Haveli Lakha, District Okara.</b>	<u>50,000,000</u>	<u>70,000,000</u>	<u>58,112,000</u>
A12501	Works-Urban	50,000,000	70,000,000	58,112,000

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4394</b>	<b>CHIEF ENGINEER PUBLIC HEALTH ENGINEERING</b>			
<b>821-A</b>				
<b>LO12000822</b>	<b>Extension / Rehabilitation Sewerage Scheme Okara City.</b>	<b><u>57,295,000</u></b>	<b><u>35,595,000</u></b>	<b><u>1,700,000</u></b>
A12501	Works-Urban	57,295,000	35,595,000	1,700,000
<b>822-A</b>				
<b>LO13001025</b>	<b>Construction of Sewerage Scheme, Renala City, District Okara.</b>		<b><u>50,000,000</u></b>	<b><u>150,000,000</u></b>
A12501	Works-Urban		50,000,000	150,000,000
<b>823-A</b>				
<b>LO12000819</b>	<b>Extension / Rehabilitation Sewerage Scheme Sahiwal City.</b>	<b><u>50,000,000</u></b>	<b><u>75,000,000</u></b>	<b><u>18,189,000</u></b>
A12501	Works-Urban	50,000,000	75,000,000	18,189,000
<b>824-A</b>				
<b>LO14000465</b>	<b>Provision of Drainage / Sewerage Soling &amp; Water supply in Gaggo Mandi Dharyan Chak No. 187/EB</b>			<b><u>34,763,000</u></b>
A12501	Works-Urban			34,763,000
<b>826-A</b>				
<b>LO13001326</b>	<b>Urban Sewerage Scheme, Muzaffargarh City. (Phase-I)</b>		<b><u>40,000,000</u></b>	<b><u>57,880,000</u></b>
A12501	Works-Urban		40,000,000	57,880,000
<b>827-A</b>				
<b>LO13000420</b>	<b>Improvement and Augmentation of Urban Sewerage Scheme, Ahmadpur East, District Bahawalpur</b>	<b><u>30,000,000</u></b>	<b><u>30,000,000</u></b>	<b><u>17,000,000</u></b>
A12501	Works-Urban	30,000,000	30,000,000	17,000,000

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4394</b>	<b>CHIEF ENGINEER PUBLIC HEALTH ENGINEERING</b>			
<b>828-A</b>				
<b>LO13001303</b>	<b>Sewer Line from Bahawal Victoria Hospital to Disposal Lal Bagh Tehsil &amp; District Bahawalpur.</b>		<b><u>50,000,000</u></b>	<b><u>60,000,000</u></b>
A12501	Works-Urban		50,000,000	60,000,000
<b>829-A</b>				
<b>LO13001304</b>	<b>Laying of Force Main from Bhatta Jaat Disposal Station to existing Sullage Carrier Bindra Dakhali, Tehsil &amp; District Bahawalpur.</b>		<b><u>50,000,000</u></b>	<b><u>80,000,000</u></b>
A12501	Works-Urban		50,000,000	80,000,000
<b>832-A</b>				
<b>LO12000984</b>	<b>Extension / Rehabilitation of Sewerage Scheme Chiniot City.</b>	<b><u>50,000,000</u></b>	<b><u>70,000,000</u></b>	<b><u>68,435,000</u></b>
A12501	Works-Urban	50,000,000	70,000,000	68,435,000
<b>856-A</b>				
<b>LO12000837</b>	<b>Rehabilitation and Augmentation of Water Supply Scheme at Qaboola Town District Pakpattan.</b>	<b><u>24,596,000</u></b>	<b><u>44,596,000</u></b>	<b><u>3,020,000</u></b>
A12501	Works-Urban	24,596,000	44,596,000	3,020,000
<b>858-A</b>				
<b>LO13000974</b>	<b>Water Supply Scheme for Quadi-e-Azam Solar Park at Noor Sar Cholistan, District Bahawalpur (Phase-I)</b>		<b><u>89,378,000</u></b>	<b><u>5,480,000</u></b>
A12501	Works-Urban		89,378,000	5,480,000

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**Water Supply & Sanitation**

**Urban Water Supply**

<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4394</b>	<b>CHIEF ENGINEER PUBLIC HEALTH ENGINEERING</b>			
<b>877-A</b>				
<b>LO13000735</b>	<b>Construction fo Sullage Carrier &amp; PCC Flooring at Raiwand Village UC-148, (Rehmanpura, Madina Town, Maqbool Colony, Zahoor Town, Hayat Town &amp; Raiwand Kalan).</b>		<b><u>30,000,000</u></b>	<b><u>25,841,000</u></b>
A12501	Works-Urban		30,000,000	25,841,000
<b>878-A</b>				
<b>LO13000736</b>	<b>Construction fo Sullage Carrier &amp; PCC Flooring at UC-149, (Mohallah Islamabad, Jinnah Colony, Burhanpura, Babu Khan, Arshad Colony, Kot Khizan Singh).</b>		<b><u>40,000,000</u></b>	<b><u>30,000,000</u></b>
A12501	Works-Urban		40,000,000	30,000,000
<b>879-A</b>				
<b>LO13000737</b>	<b>Sewerage System in Basti Amin Pura, Tehsil Raiwand (left over area), Lahore.</b>		<b><u>60,000,000</u></b>	<b><u>30,000,000</u></b>
A12501	Works-Urban		60,000,000	30,000,000
<b>903-A</b>				
<b>LO11002788</b>	<b>Sewerage / Drainage Scheme Habibabad, District Kasur</b>	<b><u>10,000,000</u></b>	<b><u>30,000,000</u></b>	<b><u>30,000,000</u></b>
A12501	Works-Urban	10,000,000	30,000,000	30,000,000
<b>921-A</b>				
<b>LO14000476</b>	<b>Provision of water supply scheme Gulshan e Yaseen Nut Klan Taj Garh District Lahore.</b>			<b><u>9,000,000</u></b>
A12501	Works-Urban			9,000,000
<b>933-A</b>				
<b>LO14000584</b>	<b>Urban Sewerage / Drainage Scheme Chowk Azam</b>			<b><u>4,023,000</u></b>
A12501	Works-Urban			4,023,000

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**Water Supply & Sanitation**

**Urban Water Supply**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4394</b>	<b>CHIEF ENGINEER PUBLIC HEALTH ENGINEERING</b>			
936-A				
LO14000587	Urban Sewerage Scheme Fateh pur.			<u>2,973,000</u>
A12501	Works-Urban			2,973,000
939-A				
LO11001167	Comprehensive Sewerage / Draining Scheme Lalian, Tehsil Lalain, District Chiniot.		<u>2,930,000</u>	<u>2,932,000</u>
A12501	Works-Urban		2,930,000	2,932,000
940-A				
LO14000423	Design Supply Fabrication Installation Commissioning Testing and Operation & Maintenance o Reverse Osmosis (RO) Water Filtration Plants (740 Nos.) Under Saaf Pani Project in 30			<u>3,000,000,000</u>
A12501	Works-Urban			3,000,000,000
941-A				
LO14000424	Design Supply Fabrication Installation Commissioning Testing and Operation & Maintenance o Ultra Filtration (UF) Water Filtration Plants (739 Nos.) Under Saaf Pani Project in 3			<u>2,000,000,000</u>
A12501	Works-Urban			2,000,000,000
942-A				
LO13002243	Water Supply Scheme Chakwal Based on Khai Dam Tehsil & District Chakwal.		<u>20,000,000</u>	<u>100,000,000</u>
A12501	Works-Urban		20,000,000	100,000,000

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**Water Supply & Sanitation**

**Urban Water Supply**

<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; NO. Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4394</b>	<b>CHIEF ENGINEER PUBLIC HEALTH ENGINEERING</b>			
943-A				
LO13001426	Water Supply Scheme 49-NB (Tail) & Adjoinign Abadies in with improvement material and better sustainability Sargodha City.		<u>27,500,000</u>	<u>50,000,000</u>
A12501	Works-Urban		27,500,000	50,000,000
944-A				
LO13001108	Urban Water Supply Scheme Samundri Tehsil Samundri, District Faisalabad. (Revised)		<u>28,000,000</u>	<u>7,574,000</u>
A12501	Works-Urban		28,000,000	7,574,000
945-A				
LO13001114	Extension / Improvement of Urban Water Supply Scheme Gojra City, (Phase-I), District T.T. Singh.		<u>50,000,000</u>	<u>50,000,000</u>
A12501	Works-Urban		50,000,000	50,000,000
946-A				
LO13002347	Urban Extension Water Supply and Sewerage Scheme Nankana Sahib.		<u>20,000,000</u>	<u>70,000,000</u>
A12501	Works-Urban		20,000,000	70,000,000
947-A				
LO13001027	Augmentation of Water Supply Scheme at Sahiwal City and Replacement of Oulived Sewer Line of Habib Town & Kot Khadim Ali Shah, Sahiwal City.		<u>25,000,000</u>	<u>51,032,000</u>
A12501	Works-Urban		25,000,000	51,032,000
948-A				
LO13001110	Urban Water Supply & Sewerage Scheme Abdul Hakim City, Phase-I, District Khanewal.		<u>46,000,000</u>	<u>50,000,000</u>

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**Water Supply & Sanitation**

**Urban Water Supply**

<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; NO. Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4394</b>	<b>CHIEF ENGINEER PUBLIC HEALTH ENGINEERING</b>			
A12501	Works-Urban		46,000,000	50,000,000
<b>950-A</b>				
<b>LO14000563</b>	<b>Sewerage / Drainage Scheme Khurrianwala Tehsil Jaranwala District Faisalabad.</b>			<b><u>19,000,000</u></b>
A12501	Works-Urban			19,000,000
<b>951-A</b>				
<b>LO13001109</b>	<b>Urban Sewerage Scheme Samundri, District Faisalabad. (Revised)</b>		<b><u>42,000,000</u></b>	<b><u>10,453,000</u></b>
A12501	Works-Urban		42,000,000	10,453,000
<b>952-A</b>				
<b>LO13001020</b>	<b>Extension / Rehabilitation of Sewerage Scheme, District Toba Tek Singh (Phase-I).</b>		<b><u>70,000,000</u></b>	<b><u>50,000,000</u></b>
A12501	Works-Urban		70,000,000	50,000,000
<b>953-A</b>				
<b>LO13001022</b>	<b>Extension / Rehabilitation of Urban Sewerage Scheme, Kamalia City, (Phase-I), District Toba Tek Singh (Phase-I).</b>		<b><u>50,000,000</u></b>	<b><u>50,000,000</u></b>
A12501	Works-Urban		50,000,000	50,000,000
<b>954-A</b>				
<b>LO13001111</b>	<b>Sewerage &amp; Drainage Scheme in Gujrat City.</b>		<b><u>30,000,000</u></b>	<b><u>20,000,000</u></b>
A12501	Works-Urban		30,000,000	20,000,000
<b>955-A</b>				
<b>LO13001112</b>	<b>City Development Package Kotla Arab Ali Khan, District Gujrat.</b>		<b><u>40,000,000</u></b>	<b><u>10,000,000</u></b>
A12501	Works-Urban		40,000,000	10,000,000

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**Water Supply & Sanitation**

**Urban Water Supply**

<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4394</b>	<b>CHIEF ENGINEER PUBLIC HEALTH ENGINEERING</b>			
<b>956-A</b>				
<b>LO13001005</b>	<b>Urban Sewerage Drainage Scheme Chawinda Tehsil Pasrur.</b>		<b><u>27,400,000</u></b>	<b><u>25,000,000</u></b>
A12501	Works-Urban		27,400,000	25,000,000
<b>957-A</b>				
<b>LO13001323</b>	<b>Construction of Concrete Pavement along with covered Nallah for drainage from Entry Point to Railway Crossing in Narrang, Murridke, District Sheikhpura.</b>		<b><u>30,000,000</u></b>	<b><u>20,000,000</u></b>
A12501	Works-Urban		30,000,000	20,000,000
<b>958-A</b>				
<b>LO13001324</b>	<b>Sewerage and PCC Ghang Road, Sheikhpura.</b>		<b><u>30,000,000</u></b>	<b><u>20,000,000</u></b>
A12501	Works-Urban		30,000,000	20,000,000
<b>959-A</b>				
<b>LO14000565</b>	<b>Sewerage and PCC in Joianwala More Akbar Town and Bhatti Dhilwan Tehsil Sheikhpura.</b>			<b><u>20,000,000</u></b>
A12501	Works-Urban			20,000,000
<b>960-A</b>				
<b>LO13001329</b>	<b>Construction of Storm Water Channel / Ext: &amp; Improvement Urban Sewerage / Drainage Scheme, Shahkot, Phase-II, Nankana Sahab,</b>		<b><u>10,000,000</u></b>	<b><u>50,000,000</u></b>
A12501	Works-Urban		10,000,000	50,000,000
<b>961-A</b>				
<b>LO13001024</b>	<b>Construction of Storm Water Channel &amp; Provision of Tuff Line at Hujra Shah Muqem, District Okara.</b>		<b><u>60,000,000</u></b>	<b><u>67,000,000</u></b>
A12501	Works-Urban		60,000,000	67,000,000



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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4394</b>	<b>CHIEF ENGINEER PUBLIC HEALTH ENGINEERING</b>			
<b>962-A</b>				
<b>LO13001023</b>	<b>Rehabilitation of Existing Sewerage / Drainage Scheme, Bhowana, District Chiniot.</b>		<b><u>20,000,000</u></b>	<b><u>24,235,000</u></b>
A12501	Works-Urban		20,000,000	24,235,000
<b>963-A</b>				
<b>LO13001026</b>	<b>Extension Urban Sewerage Scheme, Jalalpur Pirwala, District Multan.</b>		<b><u>30,000,000</u></b>	<b><u>49,980,000</u></b>
A12501	Works-Urban		30,000,000	49,980,000
<b>964-A</b>				
<b>LO13001259</b>	<b>Rehabilitation of Sewerage Scheme Lodhran.</b>		<b><u>40,000,000</u></b>	<b><u>67,200,000</u></b>
A12501	Works-Urban		40,000,000	67,200,000
<b>965-A</b>				
<b>LO14000567</b>	<b>Sewerage Scheme Chishtian</b>			<b><u>100,000,000</u></b>
A12501	Works-Urban			100,000,000
<b>966-A</b>				
<b>LO13001403</b>	<b>Rehabilitation and Augmentation of Sewerage Scheme Khnapur City (Phase-II), District R.Y.Khan.</b>		<b><u>50,000,000</u></b>	<b><u>100,000,000</u></b>
A12501	Works-Urban		50,000,000	100,000,000
<b>967-A</b>				
<b>LO13002272</b>	<b>Water Supply Scheme Based on Narooni Dam Spring Phase-II, Tehsil Pind Dadan Khan, District Jhelum</b>		<b><u>30,000,000</u></b>	<b><u>100,000,000</u></b>
A12501	Works-Urban		30,000,000	100,000,000
<b>971-U</b>				
<b>LO14000589</b>	<b>Urban Water Supply &amp; Sewerage Scheme Sohawa</b>			<b><u>30,000,000</u></b>

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**Water Supply & Sanitation**

**Urban Water Supply**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4394</b>	<b>CHIEF ENGINEER PUBLIC HEALTH ENGINEERING</b>			
A12501	Works-Urban			30,000,000
972-U				
<b>LO14000606</b>	<b>Water Supply Scheme for Farooq Colony Imtiazabad District Sargodha</b>			<u><b>30,000,000</b></u>
A12501	Works-Urban			30,000,000
973-U				
<b>LO14000396</b>	<b>Comprehensive Water Supply Scheme Kamalia City</b>			<u><b>100,000,000</b></u>
A12501	Works-Urban			100,000,000
974-U				
<b>LO14000474</b>	<b>Provision of Water Supply and Drainage Schemes for Dinga City Gujrat</b>			<u><b>50,000,000</b></u>
A12501	Works-Urban			50,000,000
975-U				
<b>LO14000480</b>	<b>Rehabilitation / Augmentation of Urban Water Supply Scheme Narowal City</b>			<u><b>50,000,000</b></u>
A12501	Works-Urban			50,000,000
976-U				
<b>LO14000453</b>	<b>Installation of tubewell at Babu Sabu Lahore</b>			<u><b>14,170,000</b></u>
A12501	Works-Urban			14,170,000
977-U				
<b>LO14000454</b>	<b>Installation of tubewell at D-Bloclck Sabzazar Lahore</b>			<u><b>15,790,000</b></u>
A12501	Works-Urban			15,790,000

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**Urban Water Supply**

<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4394</b>	<b>CHIEF ENGINEER PUBLIC HEALTH ENGINEERING</b>			
<b>978-U</b>				
<b>LO14000455</b>	<b>Installation of tubewell at Gulshan-e-Park Fateh Garh and Shah Din Park Raj Bagh road Lahore.</b>			<b><u>15,000,000</u></b>
A12501	Works-Urban			15,000,000
<b>979-U</b>				
<b>LO14000600</b>	<b>Water supply and sewerage Drainage PCC scheme outside Khudian Kasur</b>			<b><u>20,000,000</u></b>
A12501	Works-Urban			20,000,000
<b>980-U</b>				
<b>LO14000593</b>	<b>Water Supply Scheme Shergarh Renala Khurd Okara</b>			<b><u>30,000,000</u></b>
A12501	Works-Urban			30,000,000
<b>981-U</b>				
<b>LO14000588</b>	<b>Urban Water Supply &amp; Sewerage Scheme Khanewal City</b>			<b><u>20,000,000</u></b>
A12501	Works-Urban			20,000,000
<b>982-U</b>				
<b>LO14000485</b>	<b>Rehabilitation of Urban Water Supply Scheme Fort minroe</b>			<b><u>45,000,000</u></b>
A12501	Works-Urban			45,000,000
<b>983-U</b>				
<b>LO14000397</b>	<b>Comprehensive Water Supply Scheme Taunsa Sharif</b>			<b><u>50,000,000</u></b>
A12501	Works-Urban			50,000,000

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**Water Supply & Sanitation**

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**Urban Water Supply**

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; NO. Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4394</b>	<b>CHIEF ENGINEER PUBLIC HEALTH ENGINEERING</b>			
<b>984-U</b>				
<b>LO14000590</b>	<b>Urban water supply scheme for left over areas of D.G. Khan city with installation of Additional Tube Wells</b>			<b><u>55,000,000</u></b>
A12501	Works-Urban			55,000,000
<b>985-U</b>				
<b>LO14000436</b>	<b>Extension &amp; Augmentation of Water Supply Scheme Sakhi Sarwar</b>			<b><u>30,000,000</u></b>
A12501	Works-Urban			30,000,000
<b>986-U</b>				
<b>LO14000591</b>	<b>Urban water supply scheme Jampur City (filtration plants along with solar system 15 in Nos.)</b>			<b><u>80,000,000</u></b>
A12501	Works-Urban			80,000,000
<b>987-U</b>				
<b>LO14000586</b>	<b>Urban sewerage / drainage scheme for</b>			<b><u>20,000,000</u></b>
A12501	Works-Urban			20,000,000
<b>988-U</b>				
<b>LO14000456</b>	<b>Installation of Water supply scheme for residents of Fateh Jang Attock</b>			<b><u>50,000,000</u></b>
A12501	Works-Urban			50,000,000
<b>989-U</b>				
<b>LO14000470</b>	<b>Provision of Sewerage in Mouza Farooqa and Sahiwal</b>			<b><u>30,000,000</u></b>
A12501	Works-Urban			30,000,000

**PC22036(036)  
DEVELOPMENT**

(Revenue)

**Water Supply & Sanitation**

**Urban Water Supply**

<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4394</b>	<b>CHIEF ENGINEER PUBLIC HEALTH ENGINEERING</b>			
<b>990-U</b>				
<b>LO14000583</b>	<b>Urban Sewerage / Drainag Scheme Kamar Mushani Mianwali.</b>			<b><u>30,000,000</u></b>
A12501	Works-Urban			30,000,000
<b>991-U</b>				
<b>LO14000582</b>	<b>Urban Sewerage &amp; Drainage Scheme Pir Mehal.</b>			<b><u>50,000,000</u></b>
A12501	Works-Urban			50,000,000
<b>992-U</b>				
<b>LO14000469</b>	<b>Provision of Sewerage &amp; Water Supply Scheme at Ghakhar &amp; Ladhaywala District Gujranwala.</b>			<b><u>50,000,000</u></b>
A12501	Works-Urban			50,000,000
<b>993-U</b>				
<b>LO14000562</b>	<b>Sewerage &amp; Water Supply Tank for Bhiki Sharif</b>			<b><u>30,000,000</u></b>
A12501	Works-Urban			30,000,000
<b>994-U</b>				
<b>LO14000585</b>	<b>Urban Sewerage / Drainage Scheme City Phalia (New Abadies Mughal Pura Kuthiala Sheikhan Phalia Road Darbar Peer Yaqoob Shah Phalia Amir &amp; College Lokari Tehsil Phalia) District</b>			<b><u>20,000,000</u></b>
A12501	Works-Urban			20,000,000
<b>995-U</b>				
<b>LO14000561</b>	<b>Sewerage &amp; drainage Scheme for Qadirabad M.B.Din.</b>			<b><u>40,000,000</u></b>
A12501	Works-Urban			40,000,000

**PC22036(036)  
DEVELOPMENT**

(Revenue)

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**Water Supply & Sanitation**

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**Urban Water Supply**

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4394</b>	<b>CHIEF ENGINEER PUBLIC HEALTH ENGINEERING</b>			
<b>996-U</b>				
<b>LO14000472</b>	<b>Provision of Sewerage System from Vegetable Market Sambrial to Nullah Saim.</b>			<b><u>29,600,000</u></b>
A12501	Works-Urban			29,600,000
<b>997-U</b>				
<b>LO14000467</b>	<b>Provision of Galian Sewerage &amp; Nalian Schemes Sialkot City.</b>			<b><u>7,000,000</u></b>
A12501	Works-Urban			7,000,000
<b>998-U</b>				
<b>LO14000471</b>	<b>Provision of Sewerage New Abadi Narowal</b>			<b><u>30,000,000</u></b>
A12501	Works-Urban			30,000,000
<b>999-U</b>				
<b>LO14000573</b>	<b>Sewerage scheme for Talwandi Bhindran Narowal.</b>			<b><u>30,000,000</u></b>
A12501	Works-Urban			30,000,000
<b>Total Sub Sector Urban Water Supply</b>		<b>1,846,947,000</b>	<b>4,429,078,000</b>	<b>12,768,279,000</b>

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DEVELOPMENT**

(Revenue)

**Water Supply & Sanitation**

**Block Allocations**

<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4394</b>	<b>CHIEF ENGINEER PUBLIC HEALTH ENGINEERING</b>			
<b>LO12000056</b>	<b>Saaf Pani Project (for Filtration Plants)</b>	<b><u>500,000,000</u></b>		
A12501	Works-Urban	500,000,000		
<b>LO13000306</b>	<b>Block Allocation for fast moving / un-funded schemes</b>	<b><u>3,500,000,000</u></b>		
A12501	Works-Urban	3,500,000,000		
<b>LO13000307</b>	<b>Block Allocation to encourage initiatives for upscale Changa Pani Programme</b>	<b><u>1,000,000,000</u></b>		
A12501	Works-Urban	1,000,000,000		
<b>LO13000308</b>	<b>Water Supply Schemes</b>	<b><u>700,000,000</u></b>		
A12502	Works-Rural	700,000,000		
<b>LO13000309</b>	<b>Sewerage and Drainage Schemes</b>	<b><u>700,000,000</u></b>		
A12502	Works-Rural	700,000,000		
<b>LO13000310</b>	<b>Block Allocation for initiatives under Water Supply &amp; Sanitation Sector (Waste water treatment plant)</b>	<b><u>500,000,000</u></b>		
A12501	Works-Urban	500,000,000		
<b>LO13000311</b>	<b>Block Allocation for completion of incomplete schemes</b>	<b><u>100,000,000</u></b>		
A12501	Works-Urban	100,000,000		

**PC22036(036)  
DEVELOPMENT**

(Revenue)

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**Water Supply & Sanitation**

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**Block Allocations**

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014  Rs	Revised Estimates 2013-2014  Rs	Budget Estimates 2014-2015  Rs
<b>06</b>		<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>		<b>WATER SUPPLY</b>			
<b>0631</b>		<b>WATER SUPPLY</b>			
<b>063102</b>		<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			
<b>LE4394</b>		<b>CHIEF ENGINEER PUBLIC HEALTH ENGINEERING</b>			
<b>LO13000422</b>		<b>Block allocation for new urban water supply schemes</b>	<u><b>500,000,000</b></u>		
A12501		Works-Urban	500,000,000		
<b>LO13000423</b>		<b>Block allocation for new rural water supply schemes</b>	<u><b>500,000,000</b></u>		
A12502		Works-Rural	500,000,000		
<b>LO13000424</b>		<b>Block Allocation for Clean Drinking Water</b>	<u><b>5,000,000,000</b></u>		
A12502		Works-Rural	5,000,000,000		
<b>LO13001563</b>		<b>Punjab Saaf Paani Company (PSPC)</b>		<u><b>200,000,000</b></u>	
A05270		To Others		200,000,000	
<b>Total Sub Sector Block Allocations</b>			<b>13,000,000,000</b>	<b>200,000,000</b>	
<b>TOTAL SECTOR Water Supply &amp; Sanitation</b>			<b>15,868,000,000</b>	<b>6,306,193,000</b>	<b>17,118,000,000</b>



**PC22036(036)  
DEVELOPMENT**

(Revenue)

**Women Development**

**Women Development**

<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>10</b>	<b>SOCIAL PROTECTION</b>			
<b>108</b>	<b>OTHERS</b>			
<b>1081</b>	<b>OTHERS</b>			
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>			
<b>LE4409</b>	<b>Women Development Punjab</b>			
<b>LO13000121</b>	<b>Block allocation For New Initiatives Under Women Development Department</b>	<b><u>300,000,000</u></b>		
A05270	To Others	300,000,000		
<b>LO13000122</b>	<b>Block Allocation for fast moving / un-funded schemes of Woment Development</b>	<b><u>100,000,000</u></b>		
A05270	To Others	100,000,000		
<b>LO13000123</b>	<b>Block Allocation for Women Development Department</b>	<b><u>1,000,000,000</u></b>		
A05270	To Others	1,000,000,000		
<b>LO13000870</b>	<b>Working Women Hostel Sahiwal ""</b>		<b><u>4,583,000</u></b>	
A01101	Basic Pay of Officers		50,000	
A01151	Basic Pay of Other Staff		200,000	
A01202	House Rent Allowance		80,000	
A01203	Conveyance Allowance		50,000	
A0120D	Integrated Allowance		5,000	
A01217	Medical Allowance		40,000	
A01270	Others		50,000	
A01273	Honoraria		5,000	
A01274	Medical Charges		5,000	
A03201	Postage and Telegraph		5,000	
A03202	Telephone and Trunk Call		20,000	
A03204	Electronic Communication		5,000	
A03301	Gas		66,000	
A03302	Water		20,000	
A03303	Electricity		120,000	
A03304	Hot and Cold Weather Charges		5,000	

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DEVELOPMENT**

(Revenue)

**Women Development**

**Women Development**

<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>10</b>	<b>SOCIAL PROTECTION</b>			
<b>108</b>	<b>OTHERS</b>			
<b>1081</b>	<b>OTHERS</b>			
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>			
<b>LE4409</b>	<b>Women Development Punjab</b>			
A03407	Rates and Taxes		5,000	
A03805	Travelling Allowance		5,000	
A03807	P.O.L Charges		25,000	
A03901	Stationery		20,000	
A03902	Printing and Publication		10,000	
A03905	Newspapers Periodicals and Books		5,000	
A03906	Uniforms and Protective Clothing		10,000	
A03970	Others		20,000	
A09501	Transport		750,000	
A09601	Plant and Machinery		1,017,000	
A09701	Purchase of Furniture and Fixture		1,970,000	
A13001	Transport		10,000	
A13101	Machinery and Equipment		5,000	
A13201	Furniture and Fixture		5,000	
<b>LO13001623</b>	<b>Establishment of Five Working Women Hostels One Each at Jhelum, Khanewal, Mianwali, Sialkot and Mandi Bahauddin " "</b>		<b><u>14,051,000</u></b>	
A05270	To Others		14,051,000	
<b>1141-A</b>				
<b>LO13000117</b>	<b>Establishment of Hostel for Working Women at sahiwal</b>	<b><u>4,583,000</u></b>		<b><u>917,000</u></b>
A05270	To Others	4,583,000		917,000
<b>1142-A</b>				
<b>LO13002714</b>	<b>Harassment Awareness Volunteer Programme (HVP) ""</b>		<b><u>1,500,000</u></b>	<b><u>18,000,000</u></b>
A03805	Travelling Allowance		100,000	
A03821	Training - domestic		300,000	
A03902	Printing and Publication		400,000	
A03970	Others		300,000	
A05270	To Others			18,000,000

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DEVELOPMENT**

(Revenue)

**Women Development**

**Women Development**

<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; NO. Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>10</b>	<b>SOCIAL PROTECTION</b>			
<b>108</b>	<b>OTHERS</b>			
<b>1081</b>	<b>OTHERS</b>			
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>			
<b>LE4409</b>	<b>Women Development Punjab</b>			
A06470	Others		400,000	
<b>1143-A</b>				
<b>LO12001075</b>	<b>Establishment of Hostels for Working Women (two at Lahore, one each at Vehari, Muzaffargarh and R.Y. Khan</b>		<b><u>37,141,000</u></b>	<b><u>22,810,000</u></b>
A01101	Basic Pay of Officers		450,000	
A01151	Basic Pay of Other Staff		1,350,000	
A01202	House Rent Allowance		475,000	
A01203	Conveyance Allowance		350,000	
A0120D	Integrated Allowance		52,000	
A01217	Medical Allowance		300,000	
A01270	Others		451,000	
A01273	Honoraria		25,000	
A01274	Medical Charges		50,000	
A03201	Postage and Telegraph		25,000	
A03202	Telephone and Trunk Call		200,000	
A03204	Electronic Communication		25,000	
A03301	Gas		360,000	
A03302	Water		200,000	
A03303	Electricity		950,000	
A03304	Hot and Cold Weather Charges		25,000	
A03402	Rent for Office Building		6,093,000	
A03407	Rates and Taxes		25,000	
A03805	Travelling Allowance		25,000	
A03807	P.O.L Charges		350,000	
A03901	Stationery		180,000	
A03902	Printing and Publication		150,000	
A03905	Newspapers Periodicals and Books		50,000	
A03906	Uniforms and Protective Clothing		100,000	
A03970	Others		320,000	
A05270	To Others		19,285,000	22,810,000
A09501	Transport		4,000,000	
A09601	Plant and Machinery		975,000	

**PC22036(036)  
DEVELOPMENT**

(Revenue)

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**Women Development**

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**Women Development**

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>10</b>	<b>SOCIAL PROTECTION</b>			
<b>108</b>	<b>OTHERS</b>			
<b>1081</b>	<b>OTHERS</b>			
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>			
<b>LE4409</b>	<b>Women Development Punjab</b>			
A13001	Transport		150,000	
A13101	Machinery and Equipment		100,000	
A13201	Furniture and Fixture		50,000	
<b>1149-U</b>				
<b>LO14000115</b>	<b>Toll free women's helpline</b>			<b><u>10,000,000</u></b>
A05270	To Others			10,000,000
<b>1150-U</b>				
<b>LO14000088</b>	<b>Initiatives for Support to Working Women</b>			<b><u>200,000,000</u></b>
A05270	To Others			200,000,000
<b>1151-U</b>				
<b>LO14000068</b>	<b>Domestic Workers Training</b>			<b><u>66,091,000</u></b>
A05270	To Others			66,091,000
<b>1152-U</b>				
<b>LO14000058</b>	<b>Awareness Campaign on Punjab Women Empowerment Initiatives 2014</b>			<b><u>40,000,000</u></b>
A05270	To Others			40,000,000
<b>1153-U</b>				
<b>LO14000117</b>	<b>Voucher Scheme for Working Women for Hostel Services</b>			<b><u>53,561,000</u></b>
A05270	To Others			53,561,000
<b>BELOW LINE</b>				
<b>LO14000060</b>	<b>Block Allocation for Women Development Department</b>			<b><u>900,000,000</u></b>
A05270	To Others			900,000,000

**PC22036(036)  
DEVELOPMENT**

(Revenue)

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**Women Development**

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**Women Development**

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; NO. Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>10</b>	<b>SOCIAL PROTECTION</b>			
<b>108</b>	<b>OTHERS</b>			
<b>1081</b>	<b>OTHERS</b>			
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>			
<b>LE4409</b>	<b>Women Development Punjab</b>			
<b>Total Sub Sector Women Development</b>		<b>1,404,583,000</b>	<b>57,275,000</b>	<b>1,311,379,000</b>
<b>TOTAL SECTOR Women Development</b>		<b>1,404,583,000</b>	<b>57,275,000</b>	<b>1,311,379,000</b>

**PC22036(036)  
DEVELOPMENT**

(Revenue)

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**Wildlife**

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**Wildlife**

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
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Rs

Rs

Rs

**04 ECONOMIC AFFAIRS**  
**042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**  
**0424 FORESTRY**  
**042401 PRESERVATION OF WILDLIFE & HUNTING CONTR**

**LE4217 Preservation of Wildlife and Control of  
Hunting**

<b>LO09100039</b>	<b>Improvement / Rehabilitation of Bahawalpur Zoo, Bahawalpur</b>	<b><u>20,072,000</u></b>	<b><u>2,310,000</u></b>	
A01101	Basic Pay of Officers	240,000		
A01151	Basic Pay of Other Staff	1,193,000	905,000	
A01202	House Rent Allowance	346,000	215,000	
A01203	Conveyance Allowance	431,000	285,000	
A0120X	Ad - hoc Allowance - 2010	395,000	257,000	
A01217	Medical Allowance	226,000	153,000	
A0121A	Adhoc Relief Allowance 2011	122,000	80,000	
A0121M	Adhoc Relief Allowance - 2012	258,000	200,000	
A01270	Others	<u>361,000</u>	<u>215,000</u>	
037	30% Social Security Benefit in liue of P	361,000	215,000	
A01277	Contingent Paid Staff	500,000		
A09801	Livestock	16,000,000		
<b>LO11000035</b>	<b>Development and Improvement of Zoological Garden D.G. Khan</b>	<b><u>7,710,000</u></b>	<b><u>7,460,000</u></b>	
A01101	Basic Pay of Officers	144,000		
A01151	Basic Pay of Other Staff	1,000,000		
A01202	House Rent Allowance	488,000	1,000	
A01203	Conveyance Allowance	646,000	1,000	
A0120D	Integrated Allowance	4,000		
A01217	Medical Allowance	326,000		
A0121M	Adhoc Relief Allowance - 2012	368,000		
A01270	Others	<u>572,000</u>		
037	30% Social Security Benefit in liue of P	572,000		
A03303	Electricity	235,000	30,000	
A03304	Hot and Cold Weather Charges	75,000	50,000	
A03805	Travelling Allowance	90,000	60,000	
A03807	P.O.L Charges	290,000	190,000	

**PC22036(036)  
DEVELOPMENT**

(Revenue)

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**Wildlife**

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**Wildlife**

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
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Rs

Rs

Rs

**04 ECONOMIC AFFAIRS**  
**042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**  
**0424 FORESTRY**  
**042401 PRESERVATION OF WILDLIFE & HUNTING CONTR**

**LE4217 Preservation of Wildlife and Control of  
Hunting**

A03901	Stationery	40,000	40,000	
A03902	Printing and Publication	130,000	80,000	
A03906	Uniforms and Protective Clothing	140,000	90,000	
A03942	Cost of Other Stores	<u>1,250,000</u>	<u>1,250,000</u>	
002	Dietary Charges	1,250,000	1,250,000	
A03950	HIV AID - Drugs and Medical Supplies	270,000	70,000	
A03970	Others	180,000	80,000	
A09501	Transport	1,000		
A09601	Plant and Machinery	1,000		
A09701	Purchase of Furniture and Fixture	135,000	135,000	
A09801	Livestock	1,325,000	5,383,000	

**LO13000085 Captive Breeding Facilities for Chinkara**

		<u>5,000,000</u>		
A01101	Basic Pay of Officers	120,000		
A01151	Basic Pay of Other Staff	1,084,000		
A01202	House Rent Allowance	339,000		
A01203	Conveyance Allowance	303,000		
A0120D	Integrated Allowance	7,000		
A01217	Medical Allowance	231,000		
A0121M	Adhoc Relief Allowance - 2012	243,000		
A01270	Others	<u>365,000</u>		
037	30% Social Security Benefit in liue of P	365,000		
A03202	Telephone and Trunk Call	30,000		
A03303	Electricity	50,000		
A03304	Hot and Cold Weather Charges	22,000		
A03805	Travelling Allowance	50,000		
A03807	P.O.L Charges	200,000		
A03901	Stationery	50,000		
A03906	Uniforms and Protective Clothing	50,000		
A03907	Advertising & Publicity	100,000		
A03970	Others	100,000		
A09501	Transport	250,000		

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DEVELOPMENT**

(Revenue)

**Wildlife**

**Wildlife**

<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0424</b>	<b>FORESTRY</b>			
<b>042401</b>	<b>PRESERVATION OF WILDLIFE &amp; HUNTING CONTR</b>			
<b>LE4217</b>	<b>Preservation of Wildlife and Control of Hunting</b>			
A09601	Plant and Machinery	1,325,000		
A09701	Purchase of Furniture and Fixture	81,000		
<b>LO13002008</b>	<b>Establishment of National Safari Park near Kalar Kahar District Chakwal</b>		<b><u>2,000,000</u></b>	
A02102	Consultant based Feasibility Studies		2,000,000	
<b>2322-A</b>				
<b>LO13000082</b>	<b>Improvement / Rehabilitation of Wildlife Park Bansra Gali, Murree</b>	<b><u>3,000,000</u></b>	<b><u>1,566,000</u></b>	<b><u>22,537,000</u></b>
A01101	Basic Pay of Officers	450,000		400,000
A01151	Basic Pay of Other Staff	679,000	17,000	5,374,000
A01202	House Rent Allowance	365,000	5,000	1,000
A01203	Conveyance Allowance	300,000	6,000	1,000
A0120D	Integrated Allowance	17,000		1,000
A0120X	Ad - hoc Allowance - 2010	250,000	5,000	1,000
A01217	Medical Allowance	150,000	3,000	1,000
A0121A	Adhoc Relief Allowance 2011	100,000	3,000	1,000
A0121M	Adhoc Relief Allowance - 2012	210,000	4,000	1,000
A0121T	Adhoc Relief Allowance 2013			1,000
A01270	Others	<u>156,000</u>	<u>5,000</u>	<u>1,000</u>
037	30% Social Security Benefit in liue of P	156,000	5,000	1,000
A03301	Gas			50,000
A03303	Electricity	100,000	100,000	400,000
A03807	P.O.L Charges		90,000	360,000
A03901	Stationery	25,000	25,000	25,000
A03905	Newspapers Periodicals and Books	25,000		
A03907	Advertising & Publicity		50,000	1,350,000
A03942	Cost of Other Stores	<u>50,000</u>	<u>1,139,000</u>	<u>2,366,000</u>
002	Dietary Charges			2,366,000
A03950	HIV AID - Drugs and Medical Supplies	100,000		150,000
A03970	Others	<u>22,000</u>	<u>40,000</u>	<u>1,320,000</u>



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(Revenue)

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**Wildlife**

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**Wildlife**

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0424</b>	<b>FORESTRY</b>			
<b>042401</b>	<b>PRESERVATION OF WILDLIFE &amp; HUNTING CONTR</b>			
<b>LE4217</b>	<b>Preservation of Wildlife and Control of Hunting</b>			
001	Others			20,000
066	Sowing, Plaiting and Regeneration			1,300,000
A09601	Plant and Machinery	1,000	74,000	1,405,000
A09802	Purchase of other assets-others			7,828,000
A13303	Other Buildings			1,500,000
<b>2323-A</b>				
<b>LO14000366</b>	<b>PC-II for Feasibility study regarding development of strategic and bankable investment proposal for Wildlife Park Bansra Gali Murree</b>			<b><u>9,020,000</u></b>
A03970	Others			9,020,000
<b>2324-A</b>				
<b>LO12000079</b>	<b>Veterinary Facilities at Lahore Zoo Safari</b>	<b><u>4,869,000</u></b>	<b><u>823,000</u></b>	<b><u>11,518,000</u></b>
A01101	Basic Pay of Officers	650,000		1,332,000
A01151	Basic Pay of Other Staff	750,000	36,000	1,450,000
A01202	House Rent Allowance	645,000	15,000	850,000
A01203	Conveyance Allowance	500,000	15,000	500,000
A0120D	Integrated Allowance	17,000		17,000
A0120X	Ad - hoc Allowance - 2010	400,000	15,000	600,000
A01217	Medical Allowance	250,000	10,000	250,000
A0121A	Adhoc Relief Allowance 2011	173,000	5,000	200,000
A0121M	Adhoc Relief Allowance - 2012	360,000	10,000	400,000
A0121T	Adhoc Relief Allowance 2013			200,000
A01270	Others	<u>416,000</u>	<u>10,000</u>	<u>616,000</u>
037	30% Social Security Benefit in liue of P	416,000	10,000	616,000
A03303	Electricity	200,000	200,000	
A03304	Hot and Cold Weather Charges			100,000
A03807	P.O.L Charges			50,000
A03901	Stationery	28,000	28,000	22,000
A03905	Newspapers Periodicals and Books	42,000	42,000	158,000
A03906	Uniforms and Protective Clothing			50,000

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(Revenue)

**Wildlife**

**Wildlife**

<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0424</b>	<b>FORESTRY</b>			
<b>042401</b>	<b>PRESERVATION OF WILDLIFE &amp; HUNTING CONTR</b>			
<b>LE4217</b>	<b>Preservation of Wildlife and Control of Hunting</b>			
A03907	Advertising & Publicity			50,000
A03950	HIV AID - Drugs and Medical Supplies	387,000	387,000	213,000
A03970	Others	50,000	50,000	100,000
A09601	Plant and Machinery	1,000		3,960,000
A09701	Purchase of Furniture and Fixture			400,000
<b>2325-A</b>				
<b>LO13000083</b>	<b>Establishment of Deer Safari and Improvement of Wildlife Park Changa Manga District Kasur</b>	<b><u>3,000,000</u></b>	<b><u>1,352,000</u></b>	<b><u>11,575,000</u></b>
A01101	Basic Pay of Officers	350,000		
A01151	Basic Pay of Other Staff	1,801,000	83,000	2,000,000
A01202	House Rent Allowance	1,000	19,000	900,000
A01203	Conveyance Allowance	1,000	28,000	800,000
A0120D	Integrated Allowance	1,000		1,000
A0120X	Ad - hoc Allowance - 2010	1,000	25,000	700,000
A01217	Medical Allowance	1,000	16,000	604,000
A0121A	Adhoc Relief Allowance 2011	1,000	8,000	200,000
A0121M	Adhoc Relief Allowance - 2012	1,000	16,000	400,000
A0121T	Adhoc Relief Allowance 2013		8,000	200,000
A01270	Others	<u>1,000</u>	<u>32,000</u>	<u>366,000</u>
037	30% Social Security Benefit in liue of P	1,000	32,000	366,000
A03303	Electricity			300,000
A03805	Travelling Allowance	25,000		100,000
A03807	P.O.L Charges	50,000	176,000	224,000
A03901	Stationery	25,000		25,000
A03906	Uniforms and Protective Clothing	25,000		40,000
A03907	Advertising & Publicity			100,000
A03942	Cost of Other Stores	40,000	300,000	400,000
A03950	HIV AID - Drugs and Medical Supplies	10,000		100,000
A03970	Others	25,000		25,000
A09501	Transport			2,540,000
A09601	Plant and Machinery	641,000	641,000	1,100,000
A13001	Transport			200,000

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**Wildlife**

**Wildlife**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0424</b>	<b>FORESTRY</b>			
<b>042401</b>	<b>PRESERVATION OF WILDLIFE &amp; HUNTING CONTR</b>			
<b>LE4217</b>	<b>Preservation of Wildlife and Control of Hunting</b>			
A13101	Machinery and Equipment			200,000
A13801	Maintenance of Gardens			50,000
<b>2326-A</b>				
<b>LO11000036</b>	<b>Improvement / Rehabilitaion of Wildlife Park at Head Sulemanki District Okara</b>	<b><u>6,413,000</u></b>	<b><u>6,413,000</u></b>	<b><u>7,020,000</u></b>
A01151	Basic Pay of Other Staff	2,308,000	1,133,000	2,306,000
A01202	House Rent Allowance	1,000	279,000	1,000
A01203	Conveyance Allowance	1,000	392,000	1,000
A0120D	Integrated Allowance	1,000	30,000	1,000
A0120X	Ad - hoc Allowance - 2010	1,000	346,000	1,000
A01217	Medical Allowance	1,000	230,000	1,000
A0121A	Adhoc Relief Allowance 2011	1,000	105,000	1,000
A0121M	Adhoc Relief Allowance - 2012		128,000	1,000
A0121T	Adhoc Relief Allowance 2013		50,000	1,000
A01270	Others	<u>1,000</u>	<u>360,000</u>	<u>1,000</u>
037	30% Social Security Benefit in liue of P	1,000	360,000	1,000
A03303	Electricity	253,000	150,000	253,000
A03805	Travelling Allowance	100,000	100,000	100,000
A03807	P.O.L Charges	190,000	190,000	190,000
A03901	Stationery	100,000		100,000
A03906	Uniforms and Protective Clothing	50,000	15,000	50,000
A03907	Advertising & Publicity	115,000	115,000	115,000
A03942	Cost of Other Stores	<u>1,250,000</u>	<u>950,000</u>	<u>1,857,000</u>
002	Dietary Charges	1,250,000	950,000	1,857,000
A03950	HIV AID - Drugs and Medical Supplies	100,000	100,000	100,000
A03970	Others	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Others	250,000	250,000	250,000
A09601	Plant and Machinery	1,290,000	1,290,000	1,290,000
A09701	Purchase of Furniture and Fixture	150,000	100,000	150,000
A13101	Machinery and Equipment	250,000	100,000	250,000

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DEVELOPMENT**

(Revenue)

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**Wildlife**

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**Wildlife**

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0424</b>	<b>FORESTRY</b>			
<b>042401</b>	<b>PRESERVATION OF WILDLIFE &amp; HUNTING CONTR</b>			
<b>LE4217</b>	<b>Preservation of Wildlife and Control of Hunting</b>			
<b>2327-A</b>				
<b>LO14000364</b>	<b>PC-II for Establishment of Zoo at Multan</b>			<b><u>6,930,000</u></b>
A03970	Others			6,930,000
<b>2328-A</b>				
<b>LO14000340</b>	<b>Establishment of Chinkara and Blackbuck Breeding Centre Lal Suhanra National Park Bahawalpur</b>			<b><u>23,808,000</u></b>
A01151	Basic Pay of Other Staff			10,819,000
A01202	House Rent Allowance			1,000
A01203	Conveyance Allowance			1,000
A0120D	Integrated Allowance			1,000
A0120X	Ad - hoc Allowance - 2010			1,000
A01217	Medical Allowance			1,000
A0121A	Adhoc Relief Allowance 2011			1,000
A0121M	Adhoc Relief Allowance - 2012			1,000
A0121T	Adhoc Relief Allowance 2013			1,000
A01270	Others			<u>1,000</u>
037	30% Social Security Benefit in liue of P			1,000
A01277	Contingent Paid Staff			720,000
A03303	Electricity			500,000
A03805	Travelling Allowance			40,000
A03807	P.O.L Charges			1,125,000
A03901	Stationery			10,000
A03906	Uniforms and Protective Clothing			300,000
A03907	Advertising & Publicity			100,000
A03942	Cost of Other Stores			<u>8,500,000</u>
002	Dietary Charges			8,500,000
A03950	HIV AID - Drugs and Medical Supplies			341,000
A03970	Others			<u>25,000</u>
001	Others			25,000
A09302	Fertilizer			550,000

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**Wildlife**

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**Wildlife**

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0424</b>	<b>FORESTRY</b>			
<b>042401</b>	<b>PRESERVATION OF WILDLIFE &amp; HUNTING CONTR</b>			
<b>LE4217</b>	<b>Preservation of Wildlife and Control of Hunting</b>			
A09601	Plant and Machinery			144,000
A09701	Purchase of Furniture and Fixture			75,000
A13801	Maintenance of Gardens			550,000
<b>2329-A</b>				
<b>LO10000119</b>	<b>Improvement / Rehabilitation of Wildlife Park, Rahim Yar Khan</b>	<b><u>1,911,000</u></b>	<b><u>1,691,000</u></b>	<b><u>416,000</u></b>
A01151	Basic Pay of Other Staff	122,000	180,000	160,000
A01202	House Rent Allowance	21,000	32,000	32,000
A01203	Conveyance Allowance	41,000	66,000	56,000
A0120D	Integrated Allowance	4,000	5,000	5,000
A0120X	Ad - hoc Allowance - 2010	36,000	54,000	30,000
A01217	Medical Allowance	24,000	36,000	36,000
A0121A	Adhoc Relief Allowance 2011	11,000	16,000	16,000
A0121M	Adhoc Relief Allowance - 2012	24,000	38,000	38,000
A01270	Others	<u>36,000</u>	<u>63,000</u>	<u>43,000</u>
037	30% Social Security Benefit in liue of P	36,000	63,000	43,000
A03303	Electricity	50,000	150,000	
A03807	P.O.L Charges	15,000	50,000	
A03901	Stationery	5,000	25,000	
A03907	Advertising & Publicity	15,000	50,000	
A03970	Others	15,000	50,000	
A09501	Transport	100,000		
A09601	Plant and Machinery	1,302,000	786,000	
A09701	Purchase of Furniture and Fixture	90,000	90,000	
<b>2330-A</b>				
<b>LO14000365</b>	<b>PC-II for Feasibility study regarding development of strategic and bankable investment proposal for Lal Suhanra National Park Bahawalpur and Zoo Safari Lahore</b>			<b><u>14,870,000</u></b>
A03970	Others			14,870,000

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**Wildlife**

**Wildlife**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0424</b>	<b>FORESTRY</b>			
<b>042401</b>	<b>PRESERVATION OF WILDLIFE &amp; HUNTING CONTR</b>			
<b>LE4217</b>	<b>Preservation of Wildlife and Control of Hunting</b>			
2332-U				
LO14000347	Establishment of Wildlife Park at Joharabad District Khushab			<u>20,000,000</u>
A03970	Others			20,000,000
2333-U				
LO14000327	Development of animal safaris and improvement of existing facilities at Safari Zoo Lahore.			<u>60,000,000</u>
A03970	Others			60,000,000
2334-U				
LO14000355	Human Resources Development			<u>8,000,000</u>
A03970	Others			8,000,000
2335-U				
LO14000372	Protection Conservation and Sustainable Development of Wetland (Pilot Project)			<u>32,000,000</u>
A03970	Others			32,000,000
2336-U				
LO14000373	Public Private Partnership Initiatives for Development of Wildlife.			<u>50,000,000</u>
A03970	Others			50,000,000
2337-U				
LO14000357	Improvement / Rehabilitation of Wildlife Parks.			<u>20,000,000</u>
A03970	Others			20,000,000

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**Wildlife**

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<b>P./ADP NO.</b>	<b>DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>042</b>		<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0424</b>		<b>FORESTRY</b>			
<b>042401</b>		<b>PRESERVATION OF WILDLIFE &amp; HUNTING CONTR</b>			
<b>LE4217</b>		<b>Preservation of Wildlife and Control of Hunting</b>			
<b>Total Sub Sector Wildlife</b>			<b>51,975,000</b>	<b>23,615,000</b>	<b>297,694,000</b>
<b>TOTAL SECTOR Wildlife</b>			<b>51,975,000</b>	<b>23,615,000</b>	<b>297,694,000</b>

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**Youth Affairs, Sports, Archaeology & Tou**

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**Sports**

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
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Rs

Rs

Rs

<b>08</b>		<b>RECREATIONAL, CULTURE AND RELIGION</b>			
<b>081</b>		<b>RECREATIONAL AND SPORTING SERVICES</b>			
<b>0811</b>		<b>RECREATIONAL AND SPORTING SERVICES</b>			
<b>081105</b>		<b>ADMINISTRATION</b>			

**LE4009 Punjab Youth Internship Programme**

LO12000748	Punjab Youth Internship Programme		<u><b>1,500,000,000</b></u>	<u><b>1,297,823,000</b></u>
A06102	Others		1,500,000,000	1,297,823,000



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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>			
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>			
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>			
<b>081105</b>	<b>ADMINISTRATION</b>			
<b>LE4405</b>	<b>Director General of Sports Punjab</b>			
<b>LO11002249</b>	<b>Provision of new Astrturf in Lahore</b>	<u><b>20,000,000</b></u>	<u><b>20,000,000</b></u>	
A05270	To Others	20,000,000	20,000,000	
<b>LO13002992</b>	<b>Funds for Quaid-e-Azam Stadium (including external development/approaches infrastructure) M.B.Din</b>		<u><b>50,000,000</b></u>	
A05270	To Others		50,000,000	
<b>470-A</b>				
<b>LO14000148</b>	<b>Computerization of Sports Department Punjab (Nishtar Park Sports Complex).</b>			<u><b>9,050,000</b></u>
A05270	To Others			9,050,000
<b>512-A</b>				
<b>LO14000166</b>	<b>Construction of Sports Stadium at Mustafabad, Tehsil &amp; District Kasur.</b>			<u><b>2,884,000</b></u>
A05270	To Others			2,884,000
<b>514-A</b>				
<b>LO14000245</b>	<b>Laying of Astroturf in Shehnaz Shiekh Hockey Ground (At Muslim High School Said Pur Road, Rawalpindi</b>			<u><b>43,355,000</b></u>
A05270	To Others			43,355,000
<b>516-U</b>				
<b>LO14000316</b>	<b>Upgradation/Rehabilitation alongwith Laying of Synthetic Hockey Turf at Hockey Stadium Gojra, District T.T. Singh</b>			<u><b>51,396,000</b></u>
A05270	To Others			51,396,000

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**Youth Affairs, Sports, Archaeology & Tou**

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**Sports**

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; NO. Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>			
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>			
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>			
<b>081105</b>	<b>ADMINISTRATION</b>			
<b>LE4405</b>	<b>Director General of Sports Punjab</b>			
<b>524-U</b>				
<b>LO14000241</b>	<b>Hiring of Consultancy Services for New Initiatives for Sports Department</b>			<b><u>80,000,000</u></b>
A05270	To Others			80,000,000
<b>BELOW LINE</b>				
<b>LO12000527</b>	<b>Block Allocation for Sports and Youth</b>	<b><u>500,000,000</u></b>		<b><u>1,000,000,000</u></b>
A05270	To Others	500,000,000		1,000,000,000
<b>Total Sub Sector Sports</b>		<b>2,020,000,000</b>	<b>1,367,823,000</b>	<b>1,186,685,000</b>

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>			
<b>082</b>	<b>CULTURAL SERVICES</b>			
<b>0821</b>	<b>CULTURAL SERVICES</b>			
<b>082105</b>	<b>PROMOTION OF CULTURAL ACTIVITIES</b>			
<b>LE4408</b>	<b>Archaeology</b>			
<b>LO12000137</b>	<b>Conservation and Restoration of Ghazi Khan Tomb District D.G. Khan</b>	<b><u>1,014,000</u></b>	<b><u>677,000</u></b>	
A13303	Other Buildings	1,014,000	677,000	
<b>LO12000138</b>	<b>Conservation and Restoration of Historical Gates of Lahore</b>	<b><u>2,835,000</u></b>	<b><u>835,000</u></b>	
A13303	Other Buildings	2,835,000	835,000	
<b>LO12000292</b>	<b>Establishment of Museum at Multan</b>	<b><u>8,000,000</u></b>		
A03905	Newspapers Periodicals and Books	100,000		
A09601	Plant and Machinery	1,900,000		
A09701	Purchase of Furniture and Fixture	1,000,000		
A13303	Other Buildings	5,000,000		
<b>LO12000320</b>	<b>Preservation and restoration of Tomb of Anarkali Lahore</b>	<b><u>677,000</u></b>	<b><u>400,000</u></b>	
A13303	Other Buildings	677,000	400,000	
<b>LO12000386</b>	<b>Renovation and Uplifting of Historical Façade Punjab Institute of Mental Health Lahore</b>	<b><u>2,301,000</u></b>	<b><u>2,301,000</u></b>	
A13303	Other Buildings	2,301,000	2,301,000	
<b>LO12000910</b>	<b>Survey Documentation and Preperation of Master Plan for Development and Conservation of Historical Town of Satgarah, District Okara</b>	<b><u>2,875,000</u></b>	<b><u>3,383,000</u></b>	
A03919	Payments to Others for Service Rendered	2,875,000	3,383,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>			
<b>082</b>	<b>CULTURAL SERVICES</b>			
<b>0821</b>	<b>CULTURAL SERVICES</b>			
<b>082105</b>	<b>PROMOTION OF CULTURAL ACTIVITIES</b>			
<b>LE4408</b>	<b>Archaeology</b>			
<b>LO12001647</b>	<b>Preservation and Restoration of Shrine and Mosque of Musa Pak Shaheed at Multan</b>		<u><b>550,000</b></u>	
A13303	Other Buildings		550,000	
<b>LO13001394</b>	<b>Short Term Renovation in Shalamar Garden, Lahore ""</b>		<u><b>8,892,000</b></u>	
A03906	Uniforms and Protective Clothing		50,000	
A13101	Machinery and Equipment		166,000	
A13303	Other Buildings		8,676,000	
<b>2483-A</b>				
<b>LO12000279</b>	<b>Development and Restoration of Archaeological Sites from Taxila to Swat (Taxila Section)</b>	<u><b>10,000,000</b></u>	<u><b>6,000,000</b></u>	<u><b>20,000,000</b></u>
A01101	Basic Pay of Officers	706,000	706,000	522,000
A01151	Basic Pay of Other Staff	438,000	438,000	350,000
A03205	Courier and Pilot Service	5,000	5,000	5,000
A03407	Rates and Taxes	3,000	3,000	5,000
A03805	Travelling Allowance	35,000	35,000	35,000
A03807	P.O.L Charges	150,000	150,000	150,000
A03901	Stationery	25,000	25,000	25,000
A03907	Advertising & Publicity	100,000	100,000	150,000
A03970	Others	<u>75,000</u>	<u>75,000</u>	<u>25,000</u>
001	Others	75,000	75,000	25,000
A09601	Plant and Machinery	30,000	30,000	50,000
A13001	Transport	50,000	50,000	50,000
A13101	Machinery and Equipment	30,000	30,000	30,000
A13303	Other Buildings	8,353,000	4,353,000	18,603,000
<b>2484-A</b>				
<b>LO12000291</b>	<b>Establishment of Museum at Kallar Kahar</b>	<u><b>4,453,000</b></u>	<u><b>2,077,000</b></u>	<u><b>2,437,000</b></u>
A01101	Basic Pay of Officers	550,000	97,000	412,000

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		Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>			
<b>082</b>	<b>CULTURAL SERVICES</b>			
<b>0821</b>	<b>CULTURAL SERVICES</b>			
<b>082105</b>	<b>PROMOTION OF CULTURAL ACTIVITIES</b>			
<b>LE4408</b>	<b>Archaeology</b>			
A01151	Basic Pay of Other Staff	1,050,000	896,000	1,250,000
A03202	Telephone and Trunk Call	25,000		15,000
A03303	Electricity	300,000	40,000	250,000
A03304	Hot and Cold Weather Charges	15,000	8,000	15,000
A03407	Rates and Taxes	33,000	18,000	10,000
A03807	P.O.L Charges	150,000	90,000	90,000
A03901	Stationery	25,000	15,000	25,000
A03902	Printing and Publication	25,000	10,000	
A03905	Newspapers Periodicals and Books	20,000	1,000	
A03906	Uniforms and Protective Clothing	35,000	15,000	20,000
A03970	Others	<u>75,000</u>	<u>30,000</u>	<u>50,000</u>
001	Others	75,000	30,000	50,000
A09601	Plant and Machinery	2,050,000	800,000	50,000
A13303	Other Buildings	100,000	57,000	250,000
<b>2485-A</b>				
<b>LO12000144</b>	<b>Construction and Development of Katas Raj Complex</b>	<u><b>10,642,000</b></u>	<u><b>2,010,000</b></u>	<u><b>5,000,000</b></u>
A01101	Basic Pay of Officers	250,000	250,000	270,000
A01151	Basic Pay of Other Staff	1,050,000	1,050,000	1,800,000
A03202	Telephone and Trunk Call	25,000		15,000
A03303	Electricity	300,000	50,000	300,000
A03304	Hot and Cold Weather Charges	15,000	10,000	15,000
A03407	Rates and Taxes	33,000		5,000
A03807	P.O.L Charges	150,000		15,000
A03901	Stationery	25,000	15,000	25,000
A03902	Printing and Publication	25,000	10,000	
A03905	Newspapers Periodicals and Books	20,000		
A03906	Uniforms and Protective Clothing	35,000	15,000	35,000
A03970	Others	<u>75,000</u>	<u>11,000</u>	<u>50,000</u>
001	Others	75,000	11,000	50,000
A09501	Transport	3,700,000		1,500,000
A09601	Plant and Machinery	500,000	366,000	
A13303	Other Buildings	4,439,000	233,000	970,000

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>			
<b>082</b>	<b>CULTURAL SERVICES</b>			
<b>0821</b>	<b>CULTURAL SERVICES</b>			
<b>082105</b>	<b>PROMOTION OF CULTURAL ACTIVITIES</b>			
<b>LE4408</b>	<b>Archaeology</b>			
<b>2486-A</b>				
<b>LO12000313</b>	<b>Master Plan for Preservation and Restoration of Rohtas Fort</b>	<b><u>15,000,000</u></b>	<b><u>6,000,000</u></b>	<b><u>15,000,000</u></b>
A01101	Basic Pay of Officers	1,565,000	508,000	630,000
A01151	Basic Pay of Other Staff	1,203,000	922,000	825,000
A03202	Telephone and Trunk Call			55,000
A03302	Water	5,000	5,000	5,000
A03303	Electricity	300,000	300,000	300,000
A03407	Rates and Taxes	50,000	50,000	
A03805	Travelling Allowance	25,000	25,000	20,000
A03807	P.O.L Charges	240,000	240,000	10,000
A03901	Stationery	30,000	30,000	15,000
A03902	Printing and Publication			20,000
A03905	Newspapers Periodicals and Books			5,000
A03907	Advertising & Publicity	25,000	25,000	25,000
A03970	Others	<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
001	Others	100,000	100,000	30,000
A13001	Transport		100,000	50,000
A13101	Machinery and Equipment	100,000		30,000
A13201	Furniture and Fixture	15,000	15,000	
A13303	Other Buildings	11,342,000	3,680,000	12,980,000
<b>2487-A</b>				
<b>LO13000328</b>	<b>Development and preservation of Old Baoli of Sher Shah Suri period, Wazirabad</b>	<b><u>3,500,000</u></b>		<b><u>8,000,000</u></b>
A01151	Basic Pay of Other Staff			200,000
A13303	Other Buildings	3,500,000		7,800,000
<b>2488-A</b>				
<b>LO12000290</b>	<b>Establishment of Museum and Art Gallery at Gujrat</b>	<b><u>3,301,000</u></b>	<b><u>1,857,000</u></b>	<b><u>3,000,000</u></b>
A01101	Basic Pay of Officers	350,000	106,000	448,000
A01151	Basic Pay of Other Staff	750,000	210,000	890,000

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>			
<b>082</b>	<b>CULTURAL SERVICES</b>			
<b>0821</b>	<b>CULTURAL SERVICES</b>			
<b>082105</b>	<b>PROMOTION OF CULTURAL ACTIVITIES</b>			
<b>LE4408</b>	<b>Archaeology</b>			
A03202	Telephone and Trunk Call	25,000	3,000	15,000
A03301	Gas	35,000		35,000
A03303	Electricity	300,000	50,000	250,000
A03304	Hot and Cold Weather Charges	15,000	5,000	
A03407	Rates and Taxes	33,000	18,000	
A03805	Travelling Allowance			15,000
A03807	P.O.L Charges	150,000	32,000	100,000
A03901	Stationery	25,000	20,000	25,000
A03902	Printing and Publication	25,000	15,000	15,000
A03905	Newspapers Periodicals and Books	20,000	300,000	5,000
A03906	Uniforms and Protective Clothing	35,000	10,000	20,000
A03907	Advertising & Publicity	25,000	25,000	25,000
A03970	Others	<u>63,000</u>	<u>63,000</u>	<u>25,000</u>
001	Others	63,000	63,000	25,000
A09601	Plant and Machinery	450,000		
A13001	Transport			35,000
A13101	Machinery and Equipment			20,000
A13201	Furniture and Fixture			20,000
A13303	Other Buildings	1,000,000	1,000,000	1,057,000
<b>2489-A</b>				
<b>LO12000385</b>	<b>Renovation and Rehabilitation of Allama Iqbal Manzil Sialkot</b>	<b><u>6,000,000</u></b>	<b><u>2,000,000</u></b>	<b><u>4,181,000</u></b>
A01151	Basic Pay of Other Staff	152,000		
A03303	Electricity			100,000
A03805	Travelling Allowance	50,000		
A03901	Stationery	25,000	25,000	25,000
A03905	Newspapers Periodicals and Books			350,000
A03907	Advertising & Publicity	50,000		
A03970	Others	<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001	Others	50,000	50,000	25,000
A13303	Other Buildings	5,673,000	1,925,000	3,681,000

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>			
<b>082</b>	<b>CULTURAL SERVICES</b>			
<b>0821</b>	<b>CULTURAL SERVICES</b>			
<b>082105</b>	<b>PROMOTION OF CULTURAL ACTIVITIES</b>			
<b>LE4408</b>	<b>Archaeology</b>			
<b>2490-A</b>				
<b>LO12000300</b>	<b>Five year programme for Preservation and Restoration of Shalamar Garden Lahore</b>	<b><u>30,000,000</u></b>	<b><u>3,000,000</u></b>	<b><u>50,000,000</u></b>
A01101	Basic Pay of Officers	1,100,000		1,100,000
A01151	Basic Pay of Other Staff	1,200,000	144,000	1,200,000
A01273	Honoraria	1,000,000		1,000,000
A03407	Rates and Taxes	50,000		50,000
A03807	P.O.L Charges	75,000		100,000
A03901	Stationery	25,000	25,000	25,000
A03902	Printing and Publication	25,000		25,000
A03907	Advertising & Publicity	100,000		150,000
A03919	Payments to Others for Service Rendered	500,000		
A03970	Others	<u>25,000</u>		<u>225,000</u>
001	Others	25,000		225,000
A09501	Transport	1,150,000		1,150,000
A09601	Plant and Machinery	400,000		500,000
A09701	Purchase of Furniture and Fixture	100,000		300,000
A09802	Purchase of other assets-others	200,000		
A13303	Other Buildings	24,050,000	2,831,000	44,175,000
<b>2491-A</b>				
<b>LO12000299</b>	<b>Five year programme for Preservation and Restoration of Lahore Fort</b>	<b><u>30,000,000</u></b>	<b><u>5,000,000</u></b>	<b><u>22,000,000</u></b>
A01101	Basic Pay of Officers	1,100,000		1,100,000
A01151	Basic Pay of Other Staff	1,200,000	200,000	1,200,000
A01273	Honoraria	1,000,000		1,000,000
A03407	Rates and Taxes	50,000		50,000
A03807	P.O.L Charges	75,000		100,000
A03901	Stationery	25,000	25,000	25,000
A03902	Printing and Publication	25,000		25,000
A03907	Advertising & Publicity	100,000		150,000
A03919	Payments to Others for Service Rendered	500,000		
A03970	Others	<u>25,000</u>		<u>25,000</u>



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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>			
<b>082</b>	<b>CULTURAL SERVICES</b>			
<b>0821</b>	<b>CULTURAL SERVICES</b>			
<b>082105</b>	<b>PROMOTION OF CULTURAL ACTIVITIES</b>			
<b>LE4408</b>	<b>Archaeology</b>			
001	Others	25,000		25,000
A09403	Tractors	800,000		
A09501	Transport	1,150,000		1,150,000
A09601	Plant and Machinery	500,000		400,000
A09701	Purchase of Furniture and Fixture	100,000		450,000
A09802	Purchase of other assets-others	200,000		
A13303	Other Buildings	23,150,000	4,775,000	16,325,000
<b>2493-A</b>				
<b>LO12000319</b>	<b>Preservation and Restoration of Sher Singh Bara Dari Lahore</b>	<b><u>12,814,000</u></b>	<b><u>5,380,000</u></b>	<b><u>4,000,000</u></b>
A03407	Rates and Taxes	5,000		5,000
A03807	P.O.L Charges	25,000		20,000
A03901	Stationery			15,000
A03970	Others			<u>25,000</u>
001	Others			25,000
A09501	Transport	125,000		125,000
A13101	Machinery and Equipment			20,000
A13303	Other Buildings	12,659,000	5,380,000	3,790,000
<b>2494-A</b>				
<b>LO12000317</b>	<b>Preservation and Restoration of Jahangir's Tomb Shahdara Complex Lahore</b>	<b><u>35,000,000</u></b>	<b><u>10,000,000</u></b>	<b><u>25,000,000</u></b>
A01101	Basic Pay of Officers	1,990,000	1,269,000	1,525,000
A01151	Basic Pay of Other Staff	5,570,000	495,000	593,000
A03202	Telephone and Trunk Call	50,000	40,000	30,000
A03801	Training - domestic	2,000		
A03805	Travelling Allowance	2,000		
A03807	P.O.L Charges	600,000	200,000	125,000
A03901	Stationery	35,000	25,000	25,000
A03970	Others	<u>50,000</u>	<u>30,000</u>	<u>25,000</u>
001	Others	50,000	30,000	25,000
A09601	Plant and Machinery			100,000
A09701	Purchase of Furniture and Fixture	500,000	50,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>			
<b>082</b>	<b>CULTURAL SERVICES</b>			
<b>0821</b>	<b>CULTURAL SERVICES</b>			
<b>082105</b>	<b>PROMOTION OF CULTURAL ACTIVITIES</b>			
<b>LE4408</b>	<b>Archaeology</b>			
A09802	Purchase of other assets-others	1,500,000	125,000	
A13001	Transport	200,000	50,000	50,000
A13303	Other Buildings	24,501,000	7,716,000	22,527,000
<b>2495-A</b>				
<b>LO13000331</b>	<b>Conservation and Development of Noor Jahan's Tomb, Shahdara Lahore</b>	<b><u>5,588,000</u></b>		<b><u>29,000,000</u></b>
A01151	Basic Pay of Other Staff			500,000
A09601	Plant and Machinery			950,000
A13303	Other Buildings	5,588,000		27,550,000
<b>2496-A</b>				
<b>LO13000329</b>	<b>Preservation and Restoration of Samadhs of Jhingar Shah Suthra &amp; Bhai Wasti Ram. Lahore</b>	<b><u>7,000,000</u></b>		<b><u>7,000,000</u></b>
A01151	Basic Pay of Other Staff			350,000
A13303	Other Buildings	7,000,000		6,650,000
<b>2497-A</b>				
<b>LO12000316</b>	<b>Preservation and Restoration of Hiran Minar and Tank at Sheikhpura</b>	<b><u>30,000,000</u></b>	<b><u>4,500,000</u></b>	<b><u>20,000,000</u></b>
A01151	Basic Pay of Other Staff	1,733,000	1,683,000	1,725,000
A03303	Electricity	200,000	100,000	100,000
A03805	Travelling Allowance	50,000		50,000
A03807	P.O.L Charges	250,000	200,000	250,000
A03901	Stationery	25,000	25,000	25,000
A03907	Advertising & Publicity	50,000		
A03970	Others	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others	25,000	25,000	25,000
A13001	Transport	200,000	200,000	200,000
A13101	Machinery and Equipment	25,000	25,000	
A13303	Other Buildings	27,442,000	2,242,000	17,625,000

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>			
<b>082</b>	<b>CULTURAL SERVICES</b>			
<b>0821</b>	<b>CULTURAL SERVICES</b>			
<b>082105</b>	<b>PROMOTION OF CULTURAL ACTIVITIES</b>			
<b>LE4408</b>	<b>Archaeology</b>			
<b>2498-A</b>				
<b>LO12000318</b>	<b>Preservation and Restoration of Monument of Jandala Sher Khan at Sheikhpura</b>	<b><u>9,000,000</u></b>	<b><u>6,000,000</u></b>	<b><u>12,000,000</u></b>
A01151	Basic Pay of Other Staff	334,000	182,000	220,000
A03805	Travelling Allowance	50,000	50,000	25,000
A03807	P.O.L Charges	350,000	350,000	200,000
A03901	Stationery	20,000	20,000	25,000
A03907	Advertising & Publicity	50,000		
A03970	Others	<u>20,000</u>		<u>25,000</u>
001	Others	20,000		25,000
A13001	Transport	250,000	275,000	200,000
A13101	Machinery and Equipment	25,000		
A13303	Other Buildings	7,901,000	5,123,000	11,305,000
<b>2499-A</b>				
<b>LO13000332</b>	<b>Development of Archaeological Site of Harappa, District Sahiwal</b>	<b><u>500,000</u></b>		<b><u>5,000,000</u></b>
A01151	Basic Pay of Other Staff			950,000
A03907	Advertising & Publicity			100,000
A09601	Plant and Machinery			1,450,000
A09701	Purchase of Furniture and Fixture			200,000
A13303	Other Buildings	500,000		2,300,000
<b>2500-A</b>				
<b>LO13000330</b>	<b>Preservation and Restoration of Shrine Mai Mehr Ban, Multan</b>	<b><u>5,000,000</u></b>		<b><u>4,534,000</u></b>
A03907	Advertising & Publicity			50,000
A13303	Other Buildings	5,000,000		4,484,000
<b>2501-A</b>				
<b>LO12000378</b>	<b>Rahabilitation and conservation of tomb of Bibi Jiwindi Uch</b>	<b><u>10,000,000</u></b>		<b><u>18,000,000</u></b>
A01101	Basic Pay of Officers			1,500,000

**PC22036(036)  
DEVELOPMENT**

(Revenue)

**Youth Affairs, Sports, Archaeology & Tou**

**Archeology**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>			
<b>082</b>	<b>CULTURAL SERVICES</b>			
<b>0821</b>	<b>CULTURAL SERVICES</b>			
<b>082105</b>	<b>PROMOTION OF CULTURAL ACTIVITIES</b>			
<b>LE4408</b>	<b>Archaeology</b>			
A01151	Basic Pay of Other Staff	600,000		825,000
A03303	Electricity	50,000		125,000
A03402	Rent for Office Building	120,000		180,000
A03407	Rates and Taxes	15,000		35,000
A03805	Travelling Allowance	50,000		50,000
A03807	P.O.L Charges			125,000
A03901	Stationery	25,000		
A03907	Advertising & Publicity			75,000
A03919	Payments to Others for Service Rendered	100,000		
A09501	Transport	1,000		1,150,000
A09601	Plant and Machinery			450,000
A09701	Purchase of Furniture and Fixture	1,000		250,000
A09802	Purchase of other assets-others	1,000		
A13303	Other Buildings	8,537,000		13,235,000
A13701	Hardware	500,000		
<b>2502-U</b>				
<b>LO14000338</b>	<b>Eradication of Wild Growth from the Archeological remains of Taxila Valley</b>			<b><u>7,848,000</u></b>
A03907	Advertising & Publicity			75,000
A13303	Other Buildings			7,773,000
<b>2503-U</b>				
<b>LO14000323</b>	<b>Conservation &amp; Development of Mughal Garden Wah</b>			<b><u>10,000,000</u></b>
A03907	Advertising & Publicity			75,000
A13303	Other Buildings			9,925,000
<b>2504-U</b>				
<b>LO14000321</b>	<b>Capacity Building of Directorate General of Archaeology Punjab</b>			<b><u>15,000,000</u></b>
A03907	Advertising & Publicity			75,000
A13303	Other Buildings			14,925,000

**PC22036(036)  
DEVELOPMENT**

(Revenue)

**Youth Affairs, Sports, Archaeology & Tou**

**Archeology**

<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>			
<b>082</b>	<b>CULTURAL SERVICES</b>			
<b>0821</b>	<b>CULTURAL SERVICES</b>			
<b>082105</b>	<b>PROMOTION OF CULTURAL ACTIVITIES</b>			
<b>LE4408</b>	<b>Archaeology</b>			
<b>2505-U</b>				
<b>LO14000367</b>	<b>Preservation &amp; Restoratin of Sawi Masjid Multan</b>			<b><u>3,000,000</u></b>
A03907	Advertising & Publicity			75,000
A13303	Other Buildings			2,925,000
<b>2506-U</b>				
<b>LO14000368</b>	<b>Preservation &amp; Restoratin of Tomb of Khalid Waleed Khatti Chor Khanewal</b>			<b><u>7,000,000</u></b>
A03907	Advertising & Publicity			75,000
A13303	Other Buildings			6,925,000
<b>2507-U</b>				
<b>LO14000369</b>	<b>Preservation &amp; Restoration of Shahi Masjid Sarghana District Vehari</b>			<b><u>8,000,000</u></b>
A03907	Advertising & Publicity			75,000
A13303	Other Buildings			7,925,000
<b>Total Sub Sector Archeology</b>		<b>245,500,000</b>	<b>70,862,000</b>	<b>305,000,000</b>

**PC22036(036)  
DEVELOPMENT**

(Revenue)

**Youth Affairs, Sports, Archaeology & Tou**

**Tourism**

<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>047</b>	<b>OTHER INDUSTRIES</b>			
<b>0472</b>	<b>SUBSIDIES</b>			
<b>047202</b>	<b>TOURISM</b>			
<b>LE4218</b>	<b>Tourism</b>			
<b>LO09100416</b>	<b>Renovation/up-gradation of Lal Sohanra Resort</b>	<b><u>23,305,000</u></b>	<b><u>7,945,000</u></b>	
A03302	Water	8,252,000		
A09601	Plant and Machinery	950,000	950,000	
A09701	Purchase of Furniture and Fixture	3,685,000	3,685,000	
A09899	Others	1,500,000	519,000	
A12501	Works-Urban	8,918,000	2,791,000	
<b>LO12000071</b>	<b>Development of Tourism at Dhurabhi Lake (PC-II)</b>	<b><u>1,869,000</u></b>	<b><u>1,869,000</u></b>	
A03970	Others	1,869,000	1,869,000	
<b>LO12000076</b>	<b>Replacement of Haulage and Tension Rope of Chairlift / Cable Car Patriata</b>	<b><u>19,126,000</u></b>	<b><u>11,222,000</u></b>	
A03102	Legal fees	17,926,000	4,188,000	
A03806	Transportation of Goods	1,200,000	1,200,000	
A03970	Others		5,834,000	
<b>LO13000079</b>	<b>Construction of Boundary Wall around TDCP Land at Harbanspura / Johar Town, Lahore.</b>	<b><u>8,268,000</u></b>		
A12501	Works-Urban	8,268,000		
<b>LO13000334</b>	<b>Block Allocation for Fast moving/ Unfunded Schemes</b>	<b><u>230,000,000</u></b>		
A03970	Others	230,000,000		
<b>LO13000950</b>	<b>Construction of Boundary Wall around Tourist Resort at Jallo Park</b>		<b><u>5,404,000</u></b>	

**PC22036(036)  
DEVELOPMENT**

(Revenue)

**Youth Affairs, Sports, Archaeology & Tou**

**Tourism**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>047</b>	<b>OTHER INDUSTRIES</b>			
<b>0472</b>	<b>SUBSIDIES</b>			
<b>047202</b>	<b>TOURISM</b>			
<b>LE4218</b>	<b>Tourism</b>			
A12501	Works-Urban		5,404,000	
<b>LO13001049</b>	<b>Funds for the scheme Installation of Chairlift/Cable Car System with ancillary facilities at Fort Manroe, District D.G.Khan on of Chairlift/Cable Car System with ancillary facilities at</b>		<u><b>30,000,000</b></u>	
A09101	Land and buildings		30,000,000	
<b>2398-A</b>				
<b>LO11000121</b>	<b>Renovation /Up-gradation of Chairlift-Cable Car System at Patriata Murree (Phase-II)</b>	<u><b>19,896,000</b></u>	<u><b>19,896,000</b></u>	<u><b>7,288,000</b></u>
A09601	Plant and Machinery	9,761,000	9,761,000	
A12501	Works-Urban	10,135,000	10,135,000	7,288,000
<b>2399-A</b>				
<b>LO12000077</b>	<b>Revamping of Existing Facilities and Provision of Missing Facilities at Patriata Skyride Project</b>	<u><b>9,395,000</b></u>	<u><b>9,395,000</b></u>	<u><b>7,597,000</b></u>
A12501	Works-Urban	9,395,000	9,395,000	7,597,000
<b>2400-A</b>				
<b>LO12000078</b>	<b>Tourist Resort Kallar Kahar</b>	<u><b>3,141,000</b></u>	<u><b>5,774,000</b></u>	<u><b>4,470,000</b></u>
A03302	Water	470,000	470,000	
A09601	Plant and Machinery			4,000,000
A09701	Purchase of Furniture and Fixture	935,000	935,000	
A09899	Others	114,000	114,000	
A12501	Works-Urban	1,622,000	4,255,000	470,000
<b>2402-A</b>				
<b>LO14000361</b>	<b>Land Acqusion for Chairlift at Fort Monroe.</b>			<u><b>30,100,000</b></u>
A09101	Land and buildings			30,100,000

**PC22036(036)  
DEVELOPMENT**

(Revenue)

**Youth Affairs, Sports, Archaeology & Tou**

**Tourism**

<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>047</b>	<b>OTHER INDUSTRIES</b>			
<b>0472</b>	<b>SUBSIDIES</b>			
<b>047202</b>	<b>TOURISM</b>			
<b>LE4218</b>	<b>Tourism</b>			
<b>2403-A</b>				
<b>LO13000081</b>	<b>Rehabilitation of Ferry Vessel 'Indus Queen' at Kot Mithan</b>	<b><u>9,000,000</u></b>	<b><u>100,000</u></b>	<b><u>49,423,000</u></b>
A13101	Machinery and Equipment	9,000,000	100,000	49,423,000
<b>2404-A</b>				
<b>LO14000346</b>	<b>Establishment of Tourism Setup at Kot Mithan including TDCP Resort Meusum.</b>			<b><u>6,350,000</u></b>
A13101	Machinery and Equipment			6,350,000
<b>2405-U</b>				
<b>LO14000330</b>	<b>Development of Eco-Tourism in Soon Valley at Khabekhi and Uchali Lake.</b>			<b><u>120,000,000</u></b>
A09101	Land and buildings			10,000,000
A12501	Works-Urban			110,000,000
<b>2406-U</b>				
<b>LO14000360</b>	<b>Lahore Tourist Bus Service.</b>			<b><u>90,000,000</u></b>
A01150	Others			2,500,000
A01151	Basic Pay of Other Staff			2,500,000
A03601	Fuel			5,000,000
A03602	Insurance			500,000
A03603	Registration			500,000
A03902	Printing and Publication			2,000,000
A09501	Transport			65,000,000
A09601	Plant and Machinery			10,000,000
A09701	Purchase of Furniture and Fixture			2,000,000
<b>2408-U</b>				
<b>LO14000358</b>	<b>Installation of Chairlift from Khar to Fort Monroe</b>			<b><u>470,000,000</u></b>
A09601	Plant and Machinery			400,000,000
A12501	Works-Urban			70,000,000



**PC22036(036)  
DEVELOPMENT**

(Revenue)

**Youth Affairs, Sports, Archaeology & Tou**

**Tourism**

<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>047</b>	<b>OTHER INDUSTRIES</b>			
<b>0472</b>	<b>SUBSIDIES</b>			
<b>047202</b>	<b>TOURISM</b>			
<b>LE4218</b>	<b>Tourism</b>			
<b>2409-U</b>				
<b>LO14000334</b>	<b>Development of Master Plan of Fort Monroe City</b>			<u><b>20,000,000</b></u>
A05270	To Others			20,000,000
<b>2410-U</b>				
<b>LO14000348</b>	<b>Feasibiity Study for Identification of Potential Areas for Promotion of Tourism</b>			<u><b>20,000,000</b></u>
A02101	Feasibility studies			20,000,000
<b>2411-U</b>				
<b>LO14000333</b>	<b>Development of Flag Hoisting Ceremony at Wahga Ganda Singh wala and Haveili Lakha (Depalpur) for Tourists.</b>			<u><b>74,000,000</b></u>
A09101	Land and buildings			9,000,000
A09701	Purchase of Furniture and Fixture			10,000,000
A12501	Works-Urban			55,000,000
<b>Total Sub Sector Tourism</b>		<b>324,000,000</b>	<b>91,605,000</b>	<b>899,228,000</b>
<b>TOTAL SECTOR Youth Affairs, Sports, Archaeology &amp; Tourism Department</b>		<b>2,589,500,000</b>	<b>1,530,290,000</b>	<b>2,390,913,000</b>

**PC22036(036)  
DEVELOPMENT**

(Revenue)

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**Zakat & Ushr**

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**Zakat & Ushr**

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; NO. Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>10</b>	<b>SOCIAL PROTECTION</b>			
<b>108</b>	<b>OTHERS</b>			
<b>1081</b>	<b>OTHERS</b>			
<b>108104</b>	<b>ZAKAT AND USHR</b>			
<b>LE4326</b>	<b>Zakat and Ushr</b>			
<b>LO11000051</b>	<b>Block allocation for new / fast moving schemes of PVTC</b>	<b><u>100,000,000</u></b>		
A05270	To Others	100,000,000		
<b>LO11000055</b>	<b>Establishment of 50 new Vocational Training Institutes</b>	<b><u>189,662,000</u></b>	<b><u>189,662,000</u></b>	
A05270	To Others	189,662,000	189,662,000	
<b>LO11000065</b>	<b>Up-gradation of Vocational Training Institutes.</b>	<b><u>440,338,000</u></b>	<b><u>440,338,000</u></b>	
A05270	To Others	440,338,000	440,338,000	
<b>LO13000120</b>	<b>Installation of Biometric System for attendance in all VTIs</b>	<b><u>10,000,000</u></b>	<b><u>10,000,000</u></b>	
A05270	To Others	10,000,000	10,000,000	
<b>LO13001514</b>	<b>Construction of two floors at Staff and Teachers Training Institute and allied cost</b>		<b><u>5,000,000</u></b>	
A05270	To Others		5,000,000	
<b>Total Sub Sector Zakat &amp; Ushr</b>		<b>740,000,000</b>	<b>645,000,000</b>	

**PC22036(036)  
DEVELOPMENT**

(Revenue)

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**Zakat & Ushr**

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**Punjab Vocational Training Council (PVTC)**

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
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Rs

Rs

Rs

10 SOCIAL PROTECTION

108 OTHERS

1081 OTHERS

108104 ZAKAT AND USHR

LE4326 Zakat and Ushr

## BELOW LINE

LO14000059 Block Allocation for On-going and New Scheme  
of Punjab Vocational Training Council

1,000,000,000

A05270 To Others

1,000,000,000

**Total Sub Sector Punjab Vocational  
Training Council (PVTC)**

**1,000,000,000****TOTAL SECTOR Zakat & Ushr****740,000,000****645,000,000****1,000,000,000**



**GOVERNMENT OF THE PUNJAB**

**ESTIMATES OF  
CHARGED EXPENDITURE  
AND  
DEMANDS FOR GRANTS  
(DEVELOPMENT)**

**VOL - II  
(Fund No. PC12037 – PC12043)**

**FOR  
2014 - 2015**

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**GOVERNMENT OF THE PUNJAB**  
**GENERAL ABSTRACT OF DISBURSEMENT (GROSS)**

*(Amount in million)*

	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
PC22036 Development	170,705.637	153,460.881	216,595.841
PC12037 Irrigation Works	34,976.500	24,532.612	47,975.188
PC12038 Agricultural Improvement and Research	181.140	171.780	190.551
PC12040 Town Development	500.000	495.858	500.000
PC12041 Roads and Bridges	32,991.000	30,823.709	31,710.000
PC12042 Government Buildings	50,645.723	14,629.754	48,028.420
PC12043 Loans to Municipalities/Autonomous Bodies etc.	10,530.348	14,817.877	13,546.444
<b>TOTAL :-</b>	<b>300,530.348</b>	<b>238,932.471</b>	<b>358,546.444</b>

**Current / Capital Expenditure detailed below:**

TEVTA / TEVTEC	(1,500.000)	-	(2,000.000)
Daanish School System	(3,000.000)	-	(2,000.000)
PMDGP/PHSRP WB, DFID Sponsored / Vertical Program	(3,000.000)	-	(2,000.000)
QA Solar Bahawalpur	-	-	(9,000.000)
Punjab Education Endowment Fund (PEEF)	(2,000.000)	-	(2,000.000)
Punjab Education Foundation (PEF)	(7,500.000)	-	(7,500.000)
Financing of Vertical Program	(2,000.000)	-	-
Greend Development Fund (PHA)	(1,000.000)	-	(500.000)
PLDC (Aashiana Housing Scheme)	(3,000.000)	-	(1,000.000)
PLDDB	(1,000.000)	-	(700.000)
PAMCO (LMC)	(1,000.000)	-	(700.000)
Women Development & Sports	(1,000.000)	-	(900.000)
Sports & Youth Affairs	(500.000)	-	(1,000.000)
PSIC (Self Employment Scheme)	(3,000.000)	-	(2,000.000)
PIEDMIC/FIEDMIC	(3,000.000)	-	(1,000.000)
Innovation Development Fund	(500.000)	-	-
Knowledge Park & Punjab Technology University	(500.000)	-	(500.000)
Internship Program	(1,500.000)	-	-
Low Income Housing	(500.000)	-	(500.000)
Population Welfare	(2,500.000)	-	(500.000)
Clean Drinking Water	(5,000.000)	-	-
Infrastructure Development Fund	(3,000.000)	-	-
Health Insurance Card in four Pilot District	(4,000.000)	-	(4,000.000)
PVTC	-	-	(1,000.000)
Punjab Mineral Corporation	-	-	(1,200.000)
Current Capital Expenditure	(10,530.348)	-	(13,546.444)
<b>Total</b>	<b>(60,530.348)</b>	<b>-</b>	<b>(53,546.444)</b>
<b>Net Annual Development Programme</b>	<b>240,000.000</b>	<b>238,932.471</b>	<b>305,000.000</b>

PAGE NO.	GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2013-14 Rs.	REVISED ESTIMATES 2013-14 Rs.	BUDGET ESTIMATES 2014-15 Rs.
<b>VOLUME - II</b>				
<b>PC12037-IRRIGATION WORKS (CAPITAL)</b>				
01-04	<b>Energy Department</b>	<b>12,874,000,000</b>	<b>1,400,000,000</b>	<b>12,817,288,000</b>
	Energy	3,265,000,000	1,400,000,000	12,272,163,000
	Solar Energy	9,559,000,000	-	453,125,000
	Survey Investigation and Research	50,000,000	-	92,000,000
05-51	<b>Irrigation</b>	<b>22,102,500,000</b>	<b>23,132,612,000</b>	<b>35,157,900,000</b>
	Building	70,500,000	111,477,000	204,600,000
	Drainage and Reclamation	406,000,000	348,979,000	1,478,000,000
	Flood Work	1,011,000,000	1,910,556,000	3,054,500,000
	Foreign Aid Project	17,425,000,000	17,542,500,000	22,280,000,000
	Irrigation	2,159,000,000	2,249,487,000	5,474,000,000
	Miscellaneous	-	-	75,000,000
	Small Dam	906,000,000	844,613,000	2,091,800,000
	Survey Investigation and Research	125,000,000	125,000,000	500,000,000
<b>TOTAL IRRIGATION WORKS (CAPITAL)</b>		<b>34,976,500,000</b>	<b>24,532,612,000</b>	<b>47,975,188,000</b>
<b>PC12038-AGRICULTURAL IMPROVMENT AND RESEARCH (CAPITAL)</b>				
53-57	<b>Agriculture</b>	<b>181,140,000</b>	<b>171,780,000</b>	<b>190,551,000</b>
	Agriculture Research	181,140,000	171,780,000	190,551,000
<b>TOTAL AGRICULTURAL IMPROVMENT AND RESEARCH (CAPITAL)</b>		<b>181,140,000</b>	<b>171,780,000</b>	<b>190,551,000</b>
<b>PC12040-TOWN DEVELOPMENT (CAPITAL)</b>				
59-63	<b>Housing &amp; Physical Planning</b>	<b>500,000,000</b>	<b>495,858,000</b>	<b>500,000,000</b>
	Low Cost Housing	500,000,000	495,858,000	500,000,000
<b>TOTAL TOWN DEVELOPMENT (CAPITAL)</b>		<b>500,000,000</b>	<b>495,858,000</b>	<b>500,000,000</b>
<b>PC12041-ROADS AND BRIDGES</b>				
65-202	<b>Roads</b>	<b>32,991,000,000</b>	<b>30,823,709,000</b>	<b>31,560,000,000</b>
	Roads	32,221,000,000	30,823,709,000	31,310,000,000
	Special Programme / Initiative	770,000,000	-	250,000,000
203	<b>Regional Planning</b>	<b>-</b>	<b>-</b>	<b>150,000,000</b>
	Regional Planning	-	-	150,000,000
<b>TOTAL ROADS AND BRIDGES (CAPITAL)</b>		<b>32,991,000,000</b>	<b>30,823,709,000</b>	<b>31,710,000,000</b>
<b>PC1204 GOVERNMENT BUILDINGS</b>				
205-208	<b>Agriculture</b>	<b>148,879,000</b>	<b>126,670,000</b>	<b>201,574,000</b>
	Agriculture	148,879,000	126,670,000	201,574,000
209	<b>Block Allocation</b>	<b>3,000,000,000</b>	<b>-</b>	<b>-</b>
	Block Allocation	3,000,000,000	-	-

PAGE NO.	GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2013-14 Rs.	REVISED ESTIMATES 2013-14 Rs.	BUDGET ESTIMATES 2014-15 Rs.
210-219	<b>Board of Revenue</b>	<b>255,000,000</b>	<b>473,797,000</b>	<b>473,232,000</b>
	Government Buildings - Housing	46,000,000	46,474,000	14,440,000
	Government Buildings - Offices	209,000,000	427,323,000	458,792,000
220-222	<b>Communication &amp; Works</b>	<b>101,000,000</b>	<b>161,436,000</b>	<b>245,000,000</b>
	Government Buildings - Housing	101,000,000	1,260,000	35,000,000
	Government Buildings - Offices	-	160,176,000	210,000,000
223-224	<b>Cooperative</b>	<b>-</b>	<b>-</b>	<b>29,577,000</b>
	Cooperative	-	-	29,577,000
225	<b>District Development Packages</b>	<b>6,000,000,000</b>	<b>-</b>	<b>3,500,000,000</b>
	Distict Development Packages	6,000,000,000	-	3,500,000,000
226-228	<b>Emergency Services</b>	<b>307,500,000</b>	<b>349,661,000</b>	<b>406,689,000</b>
	Emergency Services	307,500,000	349,661,000	406,689,000
229	<b>Food</b>	<b>105,000,000</b>	<b>74,000,000</b>	<b>630,000,000</b>
	Food	105,000,000	74,000,000	630,000,000
230	<b>Forestry</b>	<b>-</b>	<b>6,631,000</b>	<b>-</b>
	Forestry	-	6,631,000	-
231-232	<b>Fisheries</b>	<b>127,922,000</b>	<b>60,329,000</b>	<b>182,305,000</b>
	Fisheries	127,922,000	60,329,000	182,305,000
233	<b>Governor Secretariat</b>	<b>500,000</b>	<b>-</b>	<b>2,000,000</b>
	Government Buildings - Housing	500,000	-	2,000,000
234-298	<b>Higher Education</b>	<b>4,871,294,000</b>	<b>3,124,227,000</b>	<b>6,287,745,000</b>
	Higher Education	4,871,294,000	3,124,227,000	6,287,745,000
299-330	<b>Health</b>	<b>5,499,157,000</b>	<b>4,054,066,000</b>	<b>11,594,170,000</b>
	Health	5,499,157,000	4,054,066,000	11,594,170,000
331-333	<b>Home Department</b>	<b>203,000,000</b>	<b>99,064,000</b>	<b>121,865,000</b>
	Government Buildings - Housing	40,000,000	40,000,000	30,000,000
	Government Buildings - Offices	163,000,000	59,064,000	91,865,000
334	<b>Human Rights and Minority Affairs</b>	<b>200,000,000</b>	<b>-</b>	<b>300,000,000</b>
	Human Rights and Minority Affairs	200,000,000	-	300,000,000
335-336	<b>Information &amp; Culture</b>	<b>68,569,000</b>	<b>126,132,000</b>	<b>245,445,000</b>
	Information Culture & Youth Affair	68,569,000	126,132,000	245,445,000
337	<b>Industries</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>1,031,765,000</b>
	Commerce and Investment Department	10,000,000	10,000,000	1,031,765,000
	P.S.I.C.	-	-	-
338	<b>Information Technology</b>	<b>-</b>	<b>-</b>	<b>163,600,000</b>
	Information Technology	-	-	163,600,000



PAGE NO.	GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2013-14 Rs.	REVISED ESTIMATES 2013-14 Rs.	BUDGET ESTIMATES 2014-15 Rs.
339-353	<b>Jails</b>	<b>1,098,880,000</b>	<b>1,521,036,000</b>	<b>2,159,393,000</b>
	Access to Justice Program	-	26,285,000	24,285,000
	Government Buildings - Housing	52,300,000	110,914,000	254,610,000
	Government Buildings - Offices	1,046,580,000	1,383,837,000	1,880,498,000
354-395	<b>Judiciary</b>	<b>1,715,000,000</b>	<b>1,804,909,000</b>	<b>2,350,602,000</b>
	Access to Justice Program	-	14,312,000	-
	Government Buildings - Housing	290,082,000	310,919,000	438,670,000
	Government Buildings - Offices	1,424,918,000	1,479,678,000	1,911,932,000
396	<b>Local Government &amp; Community Development</b>	<b>2,000,000,000</b>	<b>-</b>	<b>-</b>
	Local Government & Community Development	2,000,000,000	-	-
397	<b>Labor Human Resources</b>	<b>2,000,000</b>	<b>10,000</b>	<b>2,000,000</b>
	Labor Human Resources	2,000,000	10,000	2,000,000
398-399	<b>Live Stock</b>	<b>765,000,000</b>	<b>10,348,000</b>	<b>144,241,000</b>
	Live Stock	765,000,000	10,348,000	144,241,000
400	<b>Law and Parliamentary Affairs</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
	Government Buildings - Offices	100,000,000	100,000,000	100,000,000
401	<b>Literacy</b>	<b>-</b>	<b>-</b>	<b>50,000,000</b>
	Litreacy	-	-	50,000,000
402-403	<b>Mines and Minerals</b>	<b>238,306,000</b>	<b>20,599,000</b>	<b>118,491,000</b>
	Mines and Minerals	238,306,000	20,599,000	118,491,000
404	<b>Management &amp; Professional Development Dept</b>	<b>3,000,000</b>	<b>6,000,000</b>	<b>4,342,000</b>
	Government Buildings - Offices	3,000,000	6,000,000	4,342,000
405	<b>Public Prosecution</b>	<b>-</b>	<b>-</b>	<b>4,171,000</b>
	Public Prosecution	-	-	4,171,000
406-408	<b>Planning &amp; Development</b>	<b>4,900,000,000</b>	<b>40,000,000</b>	<b>5,751,580,000</b>
	Government Buildings - Offices	-	-	200,000,000
	Planning & Development	4,900,000,000	40,000,000	5,551,580,000
409-441	<b>Police</b>	<b>994,478,000</b>	<b>1,183,660,000</b>	<b>1,625,339,000</b>
	Government Buildings - Housing	197,000,000	172,217,000	108,774,000
	Government Buildings - Offices	797,478,000	1,011,443,000	1,516,565,000
442-444	<b>Provincial Assembly</b>	<b>55,533,000</b>	<b>67,064,000</b>	<b>194,094,000</b>
	Government Buildings - Housing	-	-	19,771,000
	Government Buildings - Offices	55,533,000	67,064,000	174,323,000
445	<b>Religious Affairs and AUQAF Sector</b>	<b>16,000,000</b>	<b>16,000,000</b>	<b>15,000,000</b>
	Religious Affairs and AUQAF Sector	16,000,000	16,000,000	15,000,000
446	<b>Regional Planning</b>	<b>10,700,000,000</b>	<b>3,000,000</b>	<b>-</b>
	Regional Planning	10,700,000,000	3,000,000	-
447-450	<b>School Education</b>	<b>31,965,000</b>	<b>209,421,000</b>	<b>398,890,000</b>
	School Education	31,965,000	209,421,000	398,890,000

PAGE NO.	GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2013-14 Rs.	REVISED ESTIMATES 2013-14 Rs.	BUDGET ESTIMATES 2014-15 Rs.
451-462	<b>S&amp; GAD</b>	<b>309,609,000</b>	<b>270,007,000</b>	<b>265,799,000</b>
	Government Buildings - Housing	165,062,000	137,422,000	114,256,000
	Government Buildings - Offices	144,547,000	132,585,000	151,543,000
463-465	<b>Social Welfare</b>	<b>796,236,000</b>	<b>98,600,000</b>	<b>317,919,000</b>
	Social Welfare	796,236,000	98,600,000	317,919,000
466-469	<b>Special Education</b>	<b>904,370,000</b>	<b>-</b>	<b>400,199,000</b>
	Special Education	904,370,000	-	400,199,000
470	<b>Special Programme / Packages</b>	<b>3,020,000,000</b>	<b>-</b>	<b>6,010,000,000</b>
	Special Programme / Packages	3,020,000,000	-	6,010,000,000
471	<b>Tourism</b>	<b>10,000,000</b>	<b>38,268,000</b>	<b>90,772,000</b>
	Tourism	10,000,000	38,268,000	90,772,000
472	<b>Transport</b>	<b>-</b>	<b>-</b>	<b>60,000,000</b>
	Transport	-	-	60,000,000
473-475	<b>Wildlife</b>	<b>84,025,000</b>	<b>41,025,000</b>	<b>702,306,000</b>
	Wildlife	84,025,000	41,025,000	702,306,000
476-497	<b>Youth Affairs, Sports, Archaeology &amp; Tourism Department</b>	<b>2,003,500,000</b>	<b>533,794,000</b>	<b>1,848,315,000</b>
	Archeology	48,500,000	24,500,000	75,000,000
	Sports	1,955,000,000	509,294,000	1,773,315,000
	<b>TOTAL GOVERNMENT BUILDINGS (CAPITAL)</b>	<b>50,645,723,000</b>	<b>14,629,754,000</b>	<b>48,028,420,000</b>
	<b>PC12043-Loans to Municipalities/ ABs etc.</b>			
499-513	<b>Loans (Non Development)</b>	<b>10,530,348,000</b>	<b>14,817,877,000</b>	<b>13,546,444,000</b>
	Loans (Non Development)	9,506,154,000	13,794,783,000	12,330,000,000
	Loans (Transport)	1,024,194,000	1,023,094,000	1,216,444,000
	<b>TOTAL LOANS TO MUNICIPALITIES / ABs etc.</b>	<b>10,530,348,000</b>	<b>14,817,877,000</b>	<b>13,546,444,000</b>
	<b>Grand Total</b>	<b>129,824,711,000</b>	<b>85,471,590,000</b>	<b>141,950,603,000</b>

**PC12037(037)  
Irrigation Works**

	Rs
<b>Charged:</b>	
<b>Voted:</b>	<u>47,975,188,000</u>
<b>Total:</b>	<u>47,975,188,000</u>

**Energy Department**

**Energy**

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>043</b>	<b>FUEL AND ENERGY</b>			
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>			
<b>043502</b>	<b>ELECTRICITY-HYDAL</b>			
<b>LE4401</b>	<b>Electricity-HYDEL (PMU)</b>			
<b>2172-A</b>				
<b>LO11000395</b>	<b>Renewable Energy Development Programme (REDSIP) Construction of Marala Hydel Power Station.</b>	<u>3,265,000,000</u>	<u>1,400,000,000</u>	<u>3,776,163,000</u>
A12405	Electrification Plumbing And Other Infra	3,265,000,000	1,400,000,000	3,776,163,000
<b>2174-U</b>				
<b>LO14001006</b>	<b>Establishment of 2x55 MW coal based power plants at M-3, Industrial Estate, Faisalabad</b>			<u>450,000,000</u>
A05270	To Others			450,000,000
<b>2176-U</b>				
<b>LO14001008</b>	<b>Establishment of 2x55MW coal based power plants at Sundar Industrial Estate, Lahore.</b>			<u>450,000,000</u>
A12405	Electrification Plumbing And Other Infra			450,000,000
<b>2177-U</b>				
<b>LO14001009</b>	<b>Energy Complex Lahore.</b>			<u>40,000,000</u>
A12405	Electrification Plumbing And Other Infra			40,000,000
<b>2178-U</b>				
<b>LO14001010</b>	<b>Biogas based power plant at Bhoneke buffalo research institute,Pattoki District Kasur.</b>			<u>20,000,000</u>
A12405	Electrification Plumbing And Other Infra			20,000,000
<b>2179-U</b>				
<b>LO14001011</b>	<b>Qaid-e-Azam Solar Power Plant Bahawalpur.</b>			<u>6,000,000,000</u>
A05270	To Others			6,000,000,000

**PC12037(037)**  
**Irrigation Works**

(Capital)

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**Energy Department**

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**Energy**

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>043</b>	<b>FUEL AND ENERGY</b>			
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>			
<b>043502</b>	<b>ELECTRICITY-HYDAL</b>			
<b>LE4401</b>	<b>Electricity-HYDEL (PMU)</b>			
2181-U				
LO14001012	Reconciliation of government electricity billing by installing AMI meters (Pilot Project)			<u>36,000,000</u>
A12405	Electrification Plumbing And Other Infra			36,000,000
2184-U				
LO14001013	Bio-mass based Power Plants Set-up near wheat and rice producing areas Punjab.			<u>1,500,000,000</u>
A12405	Electrification Plumbing And Other Infra			1,500,000,000
<b>Total Sub Sector Energy</b>		<b>3,265,000,000</b>	<b>1,400,000,000</b>	<b>12,272,163,000</b>

**PC12037(037)  
Irrigation Works**

(Capital)

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**Energy Department**

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**Survey Investigation and Research**

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>043</b>	<b>FUEL AND ENERGY</b>			
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>			
<b>043502</b>	<b>ELECTRICITY-HYDAL</b>			
<b>LE4401</b>	<b>Electricity-HYDEL (PMU)</b>			
<b>LO12000085</b>	<b>Feasibility Study for Developmet of Coal Based Power Projcets at Industrial States in Punjab</b>	<u><b>50,000,000</b></u>		
A12405	Electrification Plumbing And Other Infra	50,000,000		
<b>2173-A</b>				
<b>LO14001005</b>	<b>Feasibility Study Consultancy Services</b>			<u><b>50,000,000</b></u>
A05270	To Others			50,000,000
<b>2175-U</b>				
<b>LO14001007</b>	<b>Solar Solution for Secretariat Buildings in Punjab</b>			<u><b>42,000,000</b></u>
A12405	Electrification Plumbing And Other Infra			42,000,000
<b>Total Sub Sector Survey Investigation and Research</b>		<b>50,000,000</b>		<b>92,000,000</b>

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**PC12037(037)**  
**Irrigation Works**

(Capital)

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**Energy Department**

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**Solar Energy**

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>043</b>	<b>FUEL AND ENERGY</b>			
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>			
<b>043502</b>	<b>ELECTRICITY-HYDAL</b>			
<b>LE4401</b>	<b>Electricity-HYDEL (PMU)</b>			
<b>LO12000087</b>	<b>Provision of Solar Panels to Households below the poverty line.</b>	<u><b>1,000,000,000</b></u>		
A05270	To Others	1,000,000,000		
<b>LO12001715</b>	<b>Settining Up Energy Centre for Energy Research and Development at University of Engineering &amp; Technology, Lahore</b>	<u><b>137,000,000</b></u>		
A05270	To Others	137,000,000		
<b>LO13000026</b>	<b>Solar Power System for Government offices.</b>	<u><b>46,700,000</b></u>		
A05270	To Others	46,700,000		
<b>LO13000027</b>	<b>Construction of 120 MW Taunsa HPP in JV mode.</b>	<u><b>75,000,000</b></u>		
A05270	To Others	75,000,000		
<b>LO13000029</b>	<b>Creation of Energy Development Fund</b>	<u><b>8,000,000,000</b></u>		
A05270	To Others	8,000,000,000		
<b>2169-A</b>				
<b>LO13000025</b>	<b>Installation of Solar Photovoltaic Power Plant at Islamia University of Bahawalpur.</b>	<u><b>300,300,000</b></u>		<u><b>453,125,000</b></u>
A05270	To Others	300,300,000		453,125,000
<b>Total Sub Sector Solar Energy</b>		<b>9,559,000,000</b>		<b>453,125,000</b>
<b>TOTAL SECTOR Energy Department</b>		<b>12,874,000,000</b>	<b>1,400,000,000</b>	<b>12,817,288,000</b>

**PC12037(037)  
Irrigation Works**

(Capital)

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**Irrigation**

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**Irrigation**

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>

**04 ECONOMIC AFFAIRS**  
**042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**  
**0422 IRRIGATION**  
**042202 IRRIGATION DAMS**  
**LE4229 CANAL IRRIGATION**

<b>LO13000039</b>	<b>Pakpattan canal and sulemanki Barrage Improvement Project (PCSBIP)</b>	<b><u>850,000,000</u></b>		
A05270	To Others	850,000,000		

<b>LO13001448</b>	<b>Construction of Mohar Shera Dam Rawalpindi</b>		<b><u>173,103,000</u></b>	
A05270	To Others		173,103,000	

**PC12037(037)  
Irrigation Works**

(Capital)

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**Irrigation**

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**Irrigation**

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0422</b>	<b>IRRIGATION</b>			
<b>042203</b>	<b>CANAL IRRIGATION</b>			
<b>LE4223</b>	<b>CANAL IRRIGATION</b>			
<b>LO08001202</b>	<b>Rehabilitation of Irrigation Channels in the areas of Farmers Organizations Phase-I</b>		<b><u>50,000,000</u></b>	
A12203	Tertiary and other subsidiary links		50,000,000	
<b>LO10000014</b>	<b>Construction of VR Bridge at RD 129+600 Lower Chenab Canal</b>	<b><u>30,000,000</u></b>	<b><u>22,000,000</u></b>	
A12201	Main Canals	30,000,000	22,000,000	
<b>LO10000033</b>	<b>Widening of 3 No Foot Bridges on UJC at : i. RD 264+950 ii. RD 293+105 iii. RD 390+650</b>		<b><u>122,000</u></b>	
A12201	Main Canals		122,000	
<b>LO10200176</b>	<b>Lining of Irrigation Channels (Disty &amp; Minors) in Punjab.</b>		<b><u>1,793,000</u></b>	
A12203	Tertiary and other subsidiary links		1,793,000	
<b>LO10200415</b>	<b>Lining of Rosa Minor RD 0+000 to 36+043 (Tail)</b>	<b><u>11,000,000</u></b>	<b><u>5,000,000</u></b>	
A12203	Tertiary and other subsidiary links	11,000,000	5,000,000	
<b>LO10200627</b>	<b>Lining of Dhal disty RD: 0+000 TO 17+560</b>		<b><u>1,149,000</u></b>	
A12203	Tertiary and other subsidiary links		1,149,000	
<b>LO10200630</b>	<b>Concrete Lining of Koranga Disty RD:20+150 RD 69+800(Tail)</b>		<b><u>6,147,000</u></b>	
A12203	Tertiary and other subsidiary links		6,147,000	



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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0422</b>	<b>IRRIGATION</b>			
<b>042203</b>	<b>CANAL IRRIGATION</b>			
<b>LE4223</b>	<b>CANAL IRRIGATION</b>			
<b>LO10200631</b>	<b>Concrete Lining of Phullan Minor RD:0-21900 (Tail)</b>		<b><u>5,520,000</u></b>	
A12203	Tertiary and other subsidiary links		5,520,000	
<b>LO11002431</b>	<b>Selective Lining of Irrigation Channels in Punjab(Phase-II)- Lining of Mancharian Minor RD: 0+000 to RD: 21+030 (Tail), Okarae-II)- Lining of Mancharian Minor RD: 0+000 to RD: 21+030</b>		<b><u>5,589,000</u></b>	
A12203	Tertiary and other subsidiary links		5,589,000	
<b>LO11002433</b>	<b>Selective Lining of Irrigation Channels in Punjab(Phase-II)- ConcreteLining of Kandra Disty RD:33+088 to RD:50+470. R.Y. Khan</b>		<b><u>12,859,000</u></b>	
A12203	Tertiary and other subsidiary links		12,859,000	
<b>LO11002434</b>	<b>Selective Lining of Irrigation Channels in Punjab(Phase-II)- ConcreteLining of Shujabad Disty RD:0+000 to 31+360 Tail, Multan</b>		<b><u>25,891,000</u></b>	
A12203	Tertiary and other subsidiary links		25,891,000	
<b>LO11002435</b>	<b>Selective Lining of Irrigation Channels in Punjab(Phase-II)- ConcreteLining of Doulat Disty from RD:94+000 to RD: 115+150 Tail. Bahawalnagar</b>		<b><u>8,462,000</u></b>	
A12203	Tertiary and other subsidiary links		8,462,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0422</b>	<b>IRRIGATION</b>			
<b>042203</b>	<b>CANAL IRRIGATION</b>			
<b>LE4223</b>	<b>CANAL IRRIGATION</b>			
<b>LO11002437</b>	<b>Selective Lining of Irrigation Channels in Punjab(Phase-II)- ConcreteLining of Lutafpur Minor RD:34+000 to D:59+715 Tail. Multan</b>		<b><u>22,710,000</u></b>	
A12203	Tertiary and other subsidiary links		22,710,000	
<b>LO11002438</b>	<b>Selective Lining of Irrigation Channels in Punjab(Phase-II)- Lining of Pakhowal Disty RD:0+000 to 24+500 Tail.</b>		<b><u>21,837,000</u></b>	
A12203	Tertiary and other subsidiary links		21,837,000	
<b>LO11002439</b>	<b>Selective Lining of Irrigation Channels in Punjab(Phase-II)- Lining of Chabba Disty RD: 1+800 to 38+561 Tail.</b>		<b><u>23,603,000</u></b>	
A12203	Tertiary and other subsidiary links		23,603,000	
<b>LO11002440</b>	<b>Selective Lining of Irrigation Channels in Punjab(Phase-II)- Concrete Lining of Nathi Minor RD:11+115 to 38+590 Tail and Nathi Sub MinorRD:0+000 to RD:13+640 Tail.RD:11+115 to 38+590</b>		<b><u>19,000,000</u></b>	
A12203	Tertiary and other subsidiary links		19,000,000	
<b>LO12000713</b>	<b>Concrete Lining of 3R/10R Minor RD 0-35500 Tail Tehsil Jehanian, District Khanewal (Approved cost: Rs.44.754 million).</b>	<b><u>26,200,000</u></b>	<b><u>26,200,000</u></b>	
A12203	Tertiary and other subsidiary links	26,200,000	26,200,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0422</b>	<b>IRRIGATION</b>			
<b>042203</b>	<b>CANAL IRRIGATION</b>			
<b>LE4223</b>	<b>CANAL IRRIGATION</b>			
<b>LO12000897</b>	<b>Concrete Lining of 1L/1L/1L/10-R Minor RD: 1+000-RD 15+420 (Tail)</b>		<b><u>5,645,000</u></b>	
A12203	Tertiary and other subsidiary links		5,645,000	
<b>LO12000898</b>	<b>Concrete Lining of Old Ali Pur Minor RD: 0-5200(Tail)</b>		<b><u>2,710,000</u></b>	
A12203	Tertiary and other subsidiary links		2,710,000	
<b>LO12001036</b>	<b>Construction of Khuda Yar Distributary RD: 0-20200 Tail Off-Takes from RD 91+800/L of Pakpattan Canal (Upper).</b>	<b><u>3,500,000</u></b>	<b><u>9,956,000</u></b>	
A12203	Tertiary and other subsidiary links	3,500,000	9,956,000	
<b>LO12001534</b>	<b>Concrete Lining of Nusrat Minor RD 0+000-RD 19-500.</b>		<b><u>3,870,000</u></b>	
A12203	Tertiary and other subsidiary links		3,870,000	
<b>LO12001535</b>	<b>Lining of Sohag Disty RD: 0+000 to RD:24+000 (tail).</b>		<b><u>4,031,000</u></b>	
A12203	Tertiary and other subsidiary links		4,031,000	
<b>LO12001536</b>	<b>Concrete Lining of 1-L Dangi Minor RD 0-000-RD 19-500.</b>		<b><u>10,980,000</u></b>	
A12203	Tertiary and other subsidiary links		10,980,000	
<b>LO12001538</b>	<b>Lining of Melay Disty RD: 0+000-9+942(Tail).</b>		<b><u>1,486,000</u></b>	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0422</b>	<b>IRRIGATION</b>			
<b>042203</b>	<b>CANAL IRRIGATION</b>			
<b>LE4223</b>	<b>CANAL IRRIGATION</b>			
A12203	Tertiary and other subsidiary links		1,486,000	
<b>LO13000040</b>	<b>Feasibility Study of Jalalpur canal (PPTA)</b>	<b><u>100,000,000</u></b>		
A05270	To Others	100,000,000		
<b>LO13000049</b>	<b>Rehabilitation of upper Jhelum Canal from RD: 27+500 to RD: 40+500/R and RD: 244+000 to RD: 418+000 to supplement suply at Khanki Headworks</b>	<b><u>50,000,000</u></b>		
A05270	To Others	50,000,000		
<b>LO13000050</b>	<b>Rehabilitation of fall structure at RD 80720 QB Link canal</b>	<b><u>30,000,000</u></b>		
A05270	To Others	30,000,000		
<b>LO13000051</b>	<b>Completion of balance work of Package-A (Part-A) (Rehabilitating Lower Chenab Canal System) Main Line Upper RD 0+000 to RD 69+000</b>	<b><u>35,000,000</u></b>	<b><u>43,000,000</u></b>	
A05270	To Others	35,000,000	43,000,000	
<b>LO13000753</b>	<b>Concrete Lining of Lower Khairpur Disty RD 0+000 to RD 22+466.</b>		<b><u>12,000,000</u></b>	
A12203	Tertiary and other subsidiary links		12,000,000	
<b>LO13001118</b>	<b>Bringing the Channel to its Design Section with Solid Stone Stud of Fordwah Canal in Development Division Bahawalnagar RD 0+000 to 44+850.</b>		<b><u>57,963,000</u></b>	

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		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0422</b>	<b>IRRIGATION</b>			
<b>042203</b>	<b>CANAL IRRIGATION</b>			
<b>LE4223</b>	<b>CANAL IRRIGATION</b>			
A12203	Tertiary and other subsidiary links		57,963,000	
<b>LO13001165</b>	<b>Restoration of Right Guide Bund RD 3+000 to 4+000 Qadirabad Barrage Damaged during Flood 2013.</b>		<u><b>66,624,000</b></u>	
A12203	Tertiary and other subsidiary links		66,624,000	
<b>LO13001271</b>	<b>Concrete Lining of Buch Disty RD 0 to RD 37445 (Tail).</b>		<u><b>14,000,000</b></u>	
A12203	Tertiary and other subsidiary links		14,000,000	
<b>LO13001333</b>	<b>PC-I of 1-AR Minor for Side Protection RD 0-26300 and Concrete Lining from RD 26300 RD 42000 (Tail).</b>		<u><b>29,000,000</b></u>	
A12203	Tertiary and other subsidiary links		29,000,000	
<b>LO13001334</b>	<b>PC-I of Concrete Lining of Warsin Disty Reach RD 0 to RD 27459 (Tail).</b>		<u><b>4,000,000</b></u>	
A12203	Tertiary and other subsidiary links		4,000,000	
<b>LO13001335</b>	<b>PC-I of Concrete Lining of Manwala Disty RD 0 to RD 4230 (Tail).</b>		<u><b>4,685,000</b></u>	
A12203	Tertiary and other subsidiary links		4,685,000	
<b>LO13001336</b>	<b>Concrete Lining of 1-R/1-R/3-R/AC (Khurshid Minor) from RD 0+000 to RD 15+200.</b>		<u><b>28,423,000</b></u>	
A12203	Tertiary and other subsidiary links		28,423,000	

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0422</b>	<b>IRRIGATION</b>			
<b>042203</b>	<b>CANAL IRRIGATION</b>			
<b>LE4223</b>	<b>CANAL IRRIGATION</b>			
<b>LO13002975</b>	<b>Raising and Strengthening of Right Flood Embankment of Kadar Canal RD 192+500 to Rd 223+500 &amp; Matwah Disty RD 0+000 to 7+5000 District Rajan Pur</b>		<b><u>1,321,000</u></b>	
A12203	Tertiary and other subsidiary links		1,321,000	
<b>LO13002976</b>	<b>Lining of Rasala disty RD 0+000 to RD49+759</b>		<b><u>19,452,000</u></b>	
A12203	Tertiary and other subsidiary links		19,452,000	
<b>LO13002977</b>	<b>Lining of Kot Sauru Minor RD0+000 to RD 5+596 (tail)</b>		<b><u>4,000,000</u></b>	
A12203	Tertiary and other subsidiary links		4,000,000	
<b>LO13002978</b>	<b>Lining of Makhnawala Minor from RD0+000 to 21+139(Tail)</b>		<b><u>3,000,000</u></b>	
A12203	Tertiary and other subsidiary links		3,000,000	
<b>1668-A</b>				
<b>LO10000020</b>	<b>Protecting Banks of Rasul Qadirabad Link Canal From RD 129+000 to RD 145+256(tail)</b>	<b><u>37,000,000</u></b>		<b><u>26,600,000</u></b>
A12202	Feeder canal	37,000,000		26,600,000
<b>1670-A</b>				
<b>LO10000026</b>	<b>Rehabilitation of Muridke Distributary System.</b>	<b><u>81,800,000</u></b>	<b><u>81,800,000</u></b>	<b><u>110,400,000</u></b>
A12203	Tertiary and other subsidiary links	81,800,000	81,800,000	110,400,000

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0422</b>	<b>IRRIGATION</b>			
<b>042203</b>	<b>CANAL IRRIGATION</b>			
<b>LE4223</b>	<b>CANAL IRRIGATION</b>			
<b>1671-A</b>				
<b>LO10000029</b>	<b>Rehabilitation of Shahdara Distributary System.</b>	<b><u>50,500,000</u></b>	<b><u>50,500,000</u></b>	<b><u>150,000,000</u></b>
A12203	Tertiary and other subsidiary links	50,500,000	50,500,000	150,000,000
<b>1673-A</b>				
<b>LO10000031</b>	<b>Remodeling of SMB Link Canal and Enhancing Capacity of Mailsi Syphon</b>	<b><u>200,000,000</u></b>		<b><u>500,000,000</u></b>
A12201	Main Canals			500,000,000
A12202	Feeder canal	200,000,000		
<b>1674-A</b>				
<b>LO14001001</b>	<b>Construction of Gujrat Disty and Salman Minor to Mitigate Tail Shortage in Basira Sub Division.</b>			<b><u>12,000,000</u></b>
A05270	To Others			12,000,000
<b>1678-A</b>				
<b>LO10000032</b>	<b>Selective Lining of Irrigation Channels in Punjab Phase-II</b>	<b><u>300,000,000</u></b>		<b><u>364,000,000</u></b>
A12203	Tertiary and other subsidiary links	300,000,000		364,000,000
<b>1679-A</b>				
<b>LO14001002</b>	<b>Rehabilitation of Noshera Distributary System.</b>			<b><u>100,000,000</u></b>
A05270	To Others			100,000,000
<b>1696-A</b>				
<b>LO13001011</b>	<b>Pakpatan canal and sulemanki Barrage Improvement Project (PCSBIP)</b>		<b><u>850,000,000</u></b>	<b><u>1,750,000,000</u></b>
A05270	To Others		850,000,000	1,750,000,000

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0422</b>	<b>IRRIGATION</b>			
<b>042203</b>	<b>CANAL IRRIGATION</b>			
<b>LE4223</b>	<b>CANAL IRRIGATION</b>			
1724-U				
LO14001026	Rehabilitation of fall structure at RD 81+274 QB Link canal.			<u><b>100,000,000</b></u>
A05270	To Others			100,000,000
1725-U				
LO14001027	Remoudelling of 3 No. Aqueducts along B.S.Link Canal.			<u><b>100,000,000</b></u>
A05270	To Others			100,000,000
1726-U				
LO14001028	Construction of Bridges at RD 5+456 and 51+500 Pandoki Out Fall Drain.			<u><b>30,000,000</b></u>
A05270	To Others			30,000,000
1727-U				
LO14001029	Rehabilitation and Upgradting of LBDC main canal from RD 159-166 of LBDC Canal.			<u><b>200,000,000</b></u>
A05270	To Others			200,000,000
1728-U				
LO14001030	Rehabilitation and Upgrading of LBDC main canal from RD 195+601 to RD 227+454 of LBDC.			<u><b>180,000,000</b></u>
A05270	To Others			180,000,000
1729-U				
LO14001031	Concrete lining of Chopper Hatta Distributory from RD.0 till RD.049 (Tail), District Khanewal			<u><b>40,000,000</b></u>
A05270	To Others			40,000,000



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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0422</b>	<b>IRRIGATION</b>			
<b>042203</b>	<b>CANAL IRRIGATION</b>			
<b>LE4223</b>	<b>CANAL IRRIGATION</b>			
<b>1730-U</b>				
<b>LO14001032</b>	<b>Construction of over D.G Khan Canal along with appoaches in K.M. No.2 of D.G Khan City to Vidore Road.</b>			<b><u>25,000,000</u></b>
A05270	To Others			25,000,000
<b>1731-U</b>				
<b>LO14001033</b>	<b>Rehabilitation of Bahishty Disty with System.</b>			<b><u>150,000,000</u></b>
A05270	To Others			150,000,000
<b>1732-U</b>				
<b>LO14001034</b>	<b>Rehabilitation of Alipur Branch RD 0+000 to RD117+000 (tail).</b>			<b><u>50,000,000</u></b>
A05270	To Others			50,000,000
<b>1733-U</b>				
<b>LO14001035</b>	<b>Concrete Lining of Maggi Magassom Link RD.0-58500.</b>			<b><u>150,000,000</u></b>
A05270	To Others			150,000,000
<b>1734-U</b>				
<b>LO14001036</b>	<b>Restoration of Inlet RD 14+700 of T.P. Link Canal.</b>			<b><u>36,000,000</u></b>
A05270	To Others			36,000,000
<b>1735-U</b>				
<b>LO14001037</b>	<b>Rehabilitation of Jatoi Branch RD 0+000 # 140+000 (Tail).</b>			<b><u>85,000,000</u></b>
A05270	To Others			85,000,000
<b>1736-U</b>				
<b>LO14001038</b>	<b>Rehabilitation of Ahmadpur Branch System.</b>			<b><u>110,000,000</u></b>
A05270	To Others			110,000,000

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Rs

Rs

Rs

<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0422</b>	<b>IRRIGATION</b>			
<b>042203</b>	<b>CANAL IRRIGATION</b>			
<b>LE4223</b>	<b>CANAL IRRIGATION</b>			

1737-U

LO14001039 Rehabilitation of Ahmadpur Lamma disty  
System.

100,000,000

A05270 To Others

100,000,000

1738-U

LO14001040 Selective Lining of Irrigation Channels in  
Punjab Phase-III.

250,000,000

A05270 To Others

250,000,000

1739-U

LO14001041 Rehabilitation/Lining of Sharqpur Disty &  
System.

100,000,000

A05270 To Others

100,000,000

**PC12037(037)  
Irrigation Works**

(Capital)

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**Irrigation**

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**Irrigation**

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; NO. Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0422</b>	<b>IRRIGATION</b>			
<b>042203</b>	<b>CANAL IRRIGATION</b>			
<b>LE4235</b>	<b>CANAL IRRIGATION</b>			
<b>1665-A</b>				
<b>LO01000845</b>	<b>Irrigation System Rehabilitation Project</b>		<b><u>103,762,000</u></b>	<b><u>203,000,000</u></b>
A12201	Main Canals		103,762,000	203,000,000
<b>1667-A</b>				
<b>LO09100060</b>	<b>Rehabilitation of Jhang Branch Upper</b>	<b><u>100,000,000</u></b>	<b><u>50,000,000</u></b>	<b><u>250,000,000</u></b>
A05270	To Others	100,000,000	50,000,000	250,000,000
<b>1669-A</b>				
<b>LO09100057</b>	<b>Rehabilitation of BRBD Link Canal RD 178+000 to 260+000</b>	<b><u>125,000,000</u></b>	<b><u>53,500,000</u></b>	<b><u>52,000,000</u></b>
A05270	To Others	125,000,000	53,500,000	52,000,000
<b>1675-A</b>				
<b>LO09100053</b>	<b>Rehabilitation of 6-L/Ahmedpur (AP)Branch</b>	<b><u>50,000,000</u></b>	<b><u>80,000,000</u></b>	<b><u>99,000,000</u></b>
A05270	To Others	50,000,000	80,000,000	99,000,000
<b>1677-A</b>				
<b>LO09100056</b>	<b>Rehabilitation of Bhong Disty System</b>	<b><u>28,000,000</u></b>	<b><u>28,000,000</u></b>	<b><u>30,000,000</u></b>
A05270	To Others	28,000,000	28,000,000	30,000,000

**PC12037(037)  
Irrigation Works**

(Capital)

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**Irrigation**

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**Irrigation**

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; NO. Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0422</b>	<b>IRRIGATION</b>			
<b>042203</b>	<b>CANAL IRRIGATION</b>			
<b>LE4238</b>	<b>CANAL IRRIGATION</b>			
<b>1676-A</b>				
<b>RN08001220</b>	<b>Remodeling of Behari Disty RD 0-54860 with System</b>	<b><u>50,000,000</u></b>		<b><u>100,000,000</u></b>
<b>A12203</b>	<b>Tertiary and other subsidiary links</b>	50,000,000		100,000,000

**PC12037(037)  
Irrigation Works**

(Capital)

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**Irrigation**

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**Irrigation**

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; NO. Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0422</b>	<b>IRRIGATION</b>			
<b>042203</b>	<b>CANAL IRRIGATION</b>			
<b>LE4242</b>	<b>CANAL IRRIGATION</b>			
<b>1672-A</b>				
<b>BR01000164</b>	<b>Remodeling of SMB Link RD. 0-374983 Tail and Bahawal Canal Lower from RD. 152-239580</b>	<b><u>1,000,000</u></b>	<b><u>17,000,000</u></b>	<b><u>1,000,000</u></b>
A12201	Main Canals	1,000,000	17,000,000	1,000,000

**PC12037(037)  
Irrigation Works**

(Capital)

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**Irrigation**

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**Irrigation**

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>10</b>	<b>SOCIAL PROTECTION</b>			
<b>107</b>	<b>ADMINISTRATION</b>			
<b>1071</b>	<b>ADMINISTRATION</b>			
<b>107105</b>	<b>FLOOD CONTROL</b>			
<b>LE4239</b>	<b>FLOOD CONTROL</b>			
1711-A				
LO13001595	De-silting and Strengthening Banks of drains, Construction of flood Bund along Drains and Closing/Strengthening Breaches along Nullaha in Districts Sialkot,		<u>177,794,000</u>	<u>20,000,000</u>
A12303	Drainage		177,794,000	20,000,000
<b>Total Sub Sector Irrigation</b>		<b>2,159,000,000</b>	<b>2,249,487,000</b>	<b>5,474,000,000</b>

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**PC12037(037)  
Irrigation Works**

(Capital)

**Irrigation**

**Survey Investigation and Research**

<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0422</b>	<b>IRRIGATION</b>			
<b>042203</b>	<b>CANAL IRRIGATION</b>			
<b>LE4223</b>	<b>CANAL IRRIGATION</b>			
<b>LO08000899</b>	<b>Hiring of Consultancy Services for Monitoring of Projects under Provincial Development Program</b>	<b><u>125,000,000</u></b>	<b><u>125,000,000</u></b>	
A02102	Consultant based Feasibility Studies	125,000,000	125,000,000	
<b>1712-U</b>				
<b>LO14001014</b>	<b>Feasibility Study of Thatta Dam</b>			<b><u>15,000,000</u></b>
A05270	To Others			15,000,000
<b>1713-U</b>				
<b>LO14001015</b>	<b>Feasibility Study for Raising of Rawal Dam.</b>			<b><u>50,000,000</u></b>
A05270	To Others			50,000,000
<b>1714-U</b>				
<b>LO14001016</b>	<b>Feasibility study of Jand Dam at Resh Nullah.</b>			<b><u>20,000,000</u></b>
A05270	To Others			20,000,000
<b>1715-U</b>				
<b>LO14001017</b>	<b>Feasibility study of Qutib Bandi Dam</b>			<b><u>20,000,000</u></b>
A05270	To Others			20,000,000
<b>1716-U</b>				
<b>LO14001018</b>	<b>Feasibility study on Hill Torrents &amp; flood mitigation in Minanwali District.</b>			<b><u>50,000,000</u></b>
A05270	To Others			50,000,000
<b>1717-U</b>				
<b>LO14001019</b>	<b>Feasibility study to mitigate tail shortage of Upper Depalpur Command area.</b>			<b><u>75,000,000</u></b>
A05270	To Others			75,000,000

**PC12037(037)  
Irrigation Works**

(Capital)

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**Irrigation**

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**Survey Investigation and Research**

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0422</b>	<b>IRRIGATION</b>			
<b>042203</b>	<b>CANAL IRRIGATION</b>			
<b>LE4223</b>	<b>CANAL IRRIGATION</b>			
<b>1718-U</b>				
<b>LO14001020</b>	<b>Feasibility Study for rehalitation of DG Khan Canal.</b>			<b><u>30,000,000</u></b>
A05270	To Others			30,000,000
<b>1719-U</b>				
<b>LO14001021</b>	<b>Study for Groundwater Management for Developing integrated water use policy &amp; Regularatory frame work.</b>			<b><u>50,000,000</u></b>
A05270	To Others			50,000,000
<b>1720-U</b>				
<b>LO14001022</b>	<b>Feasibility Study for rehalitation Haveli Main Line.</b>			<b><u>30,000,000</u></b>
A05270	To Others			30,000,000
<b>1721-U</b>				
<b>LO14001023</b>	<b>Strenthening of Fields Research Station at Babakwal and Research Laboratories of Irrigation Research Insitute, Lahore introducing Numerical Modeling of Hydraulic Structures.</b>			<b><u>57,000,000</u></b>
A05270	To Others			57,000,000
<b>1722-A</b>				
<b>LO14001024</b>	<b>Feasibility Study of a Pilot Project for Inland Water Way Transport (IWT) in Punjab for the Pilot Reach Between Daudkhel to Attock.</b>			<b><u>53,000,000</u></b>
A05270	To Others			53,000,000



**PC12037(037)  
Irrigation Works**

(Capital)

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**Irrigation**

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**Survey Investigation and Research**

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>

<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0422</b>	<b>IRRIGATION</b>			
<b>042203</b>	<b>CANAL IRRIGATION</b>			
<b>LE4223</b>	<b>CANAL IRRIGATION</b>			

1723-U

<b>LO14001025</b>	<b>Feasibility Study for Remodeling of Upper Jhelum Canal.</b>			<b><u>50,000,000</u></b>
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<b>A05270</b>	<b>To Others</b>			50,000,000
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<b>Total Sub Sector Survey Investigation and Research</b>		<b>125,000,000</b>	<b>125,000,000</b>	<b>500,000,000</b>
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**PC12037(037)  
Irrigation Works**

(Capital)

**Irrigation**

**Drainage and Reclamation**

<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0422</b>	<b>IRRIGATION</b>			
<b>042203</b>	<b>CANAL IRRIGATION</b>			
<b>LE4223</b>	<b>CANAL IRRIGATION</b>			
<b>LO13000052</b>	<b>Construction of Kawan Mallian Drain RD: 0+000 to 15+000</b>	<u><b>20,000,000</b></u>		
A05270	To Others	20,000,000		
<b>1740-U</b>				
<b>LO14001042</b>	<b>Brick Lining Sem Nullah Jhang City.</b>			<u><b>100,000,000</b></u>
A05270	To Others			100,000,000
<b>1741-U</b>				
<b>LO14001043</b>	<b>Stone Pitching of Bhau Drain RD 33+000 - 43+000.</b>			<u><b>50,000,000</b></u>
A05270	To Others			50,000,000
<b>1742-A</b>				
<b>LO14001044</b>	<b>Construction of Side Drain (6Km) Along M.R.Link from RD 296+000 to 314+000 having Capacity of 3000 Cusecs.</b>			<u><b>146,000,000</b></u>
A05270	To Others			146,000,000
<b>1743-U</b>				
<b>LO14001045</b>	<b>Construction of Kawan Mallian Drain RD: 0+000 to 15+000.</b>			<u><b>39,000,000</b></u>
A05270	To Others			39,000,000
<b>1744-U</b>				
<b>LO14001046</b>	<b>Remodeling and Extension of Tayyab Drain District &amp; Tehsil Rajanpur.</b>			<u><b>250,000,000</b></u>
A05270	To Others			250,000,000
<b>1745-U</b>				
<b>LO14001047</b>	<b>Rehabilitation of Drainage System in District Bahawalnagar.</b>			<u><b>100,000,000</b></u>

**PC12037(037)**  
**Irrigation Works**

(Capital)

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**Irrigation**

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**Drainage and Reclamation**

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014  Rs	Revised Estimates 2013-2014  Rs	Budget Estimates 2014-2015  Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042203		CANAL IRRIGATION			
LE4223		CANAL IRRIGATION			
A05270		To Others			100,000,000
1746-U					
LO14001048		Mitigation of Waterlogging along Trimmu-Sidhnai Link Canal.			<u>300,000,000</u>
A05270		To Others			300,000,000

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**Irrigation Works**

(Capital)

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**Irrigation**

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**Drainage and Reclamation**

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014  Rs	Revised Estimates 2013-2014  Rs	Budget Estimates 2014-2015  Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042203		CANAL IRRIGATION			
LE4235		CANAL IRRIGATION			
LO09100058		Rehabilitation of Drainage System in Faisalabad Irrigation Zone	<u>60,000,000</u>	<u>60,000,000</u>	
A05270		To Others	60,000,000	60,000,000	

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Irrigation Works**

(Capital)

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**Irrigation**

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**Drainage and Reclamation**

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<b>P./ADP NO.</b>	<b>DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>042</b>		<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0422</b>		<b>IRRIGATION</b>			
<b>042204</b>		<b>TUBEWELLS</b>			
<b>LE4224</b>		<b>TUBE WELLS</b>			
<b>LO12001035</b>		<b>Construction of Phool Lift Pumps to Feed Tail Reach of Niazbeg Distributary Through B.S. Link Canal.</b>	<b><u>18,000,000</u></b>	<b><u>22,301,000</u></b>	
A12270	Others		18,000,000	22,301,000	

**PC12037(037)**  
**Irrigation Works**

(Capital)

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**Irrigation**

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**Drainage and Reclamation**

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
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Rs

Rs

Rs

<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0422</b>	<b>IRRIGATION</b>			
<b>042204</b>	<b>TUBEWELLS</b>			

<b>LE4403</b>	<b>TUBEWELLS (IRRIGATIO</b>			
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<b>LO11002070</b>	<b>Rehabilitation of 65 Nos. Sumps Wells Surface Drainage-IV Project</b>		<b><u>11,272,000</u></b>	
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A12370	Others		11,272,000	
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**PC12037(037)**  
**Irrigation Works**

(Capital)

**Irrigation**

**Drainage and Reclamation**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>			
<b>107</b>	<b>ADMINISTRATION</b>			
<b>1071</b>	<b>ADMINISTRATION</b>			
<b>107105</b>	<b>FLOOD CONTROL</b>			
<b>LE4239</b>	<b>FLOOD CONTROL</b>			
<b>LO10000030</b>	<b>Remodeling of Mona Drainage System</b>	<u><b>39,150,000</b></u>	<u><b>39,150,000</b></u>	
A12303	Drainage	39,150,000	39,150,000	
<b>1680-A</b>				
<b>LO10000015</b>	<b>Enhancing Capacity of Charar Drain to Catter for Rain Water of Ringroad</b>	<u><b>40,000,000</b></u>	<u><b>40,000,000</b></u>	<u><b>100,000,000</b></u>
A12303	Drainage	40,000,000	40,000,000	100,000,000
<b>1682-A</b>				
<b>RN01000095</b>	<b>Providing Drainage System within Command area of 3-R Abbasia Canal.</b>	<u><b>28,000,000</b></u>	<u><b>28,000,000</b></u>	<u><b>200,000,000</b></u>
A12303	Drainage	28,000,000	28,000,000	200,000,000
<b>1683-A</b>				
<b>LO10000025</b>	<b>Rehabilitation of Drainage System in Sargodha Irrigation Zone</b>	<u><b>80,100,000</b></u>	<u><b>48,256,000</b></u>	<u><b>43,000,000</b></u>
A12303	Drainage	80,100,000	48,256,000	43,000,000

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Irrigation Works**

(Capital)

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**Irrigation**

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**Drainage and Reclamation**

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>10</b>	<b>SOCIAL PROTECTION</b>			
<b>107</b>	<b>ADMINISTRATION</b>			
<b>1071</b>	<b>ADMINISTRATION</b>			
<b>107105</b>	<b>FLOOD CONTROL</b>			
<b>LE4243</b>	<b>FLOOD CONTROL</b>			
<b>LO12000015</b>	<b>Side Protection of Manka Drain from RD 0+000 to RD 20+200 (Revised)</b>	<u><b>20,750,000</b></u>		
A05270	To Others	20,750,000		
<b>1681-A</b>				
<b>SL08000616</b>	<b>Construction of Suknai Drain RD 610+000 to RD 1250+000</b>	<u><b>100,000,000</b></u>	<u><b>100,000,000</b></u>	<u><b>150,000,000</b></u>
A12303	Drainage	100,000,000	100,000,000	150,000,000
<b>Total Sub Sector Drainage and Reclamation</b>		<b>406,000,000</b>	<b>348,979,000</b>	<b>1,478,000,000</b>



**PC12037(037)**  
**Irrigation Works**

(Capital)

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**Irrigation**

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**Flood Work**

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0422</b>	<b>IRRIGATION</b>			
<b>042203</b>	<b>CANAL IRRIGATION</b>			
<b>LE4223</b>	<b>CANAL IRRIGATION</b>			
<b>LO13000326</b>	<b>Flood Protection works in Hill Torrents in Jampur</b>	<u><b>500,000,000</b></u>		
A05270	To Others	500,000,000		
<b>1706-A</b>				
<b>LO14001003</b>	<b>Construction of Tibbi Qaisrani Drain RD:0+000 # 36+600 in District D.G.Khan.</b>			<u><b>80,000,000</b></u>
A05270	To Others			80,000,000
<b>1755-U</b>				
<b>LO14001057</b>	<b>Protection of Abadies and Infrastructure from Devastation of Chachali Nullah Tehsil Isa Khel District Mianwali.</b>			<u><b>20,000,000</b></u>
A05270	To Others			20,000,000
<b>1756-U</b>				
<b>LO14001058</b>	<b>Channelization of Nullah Broach Tehsil Isa Khel District Mianwali.</b>			<u><b>20,000,000</b></u>
A05270	To Others			20,000,000
<b>1757-U</b>				
<b>LO14001059</b>	<b>Cuts on the Bank of Sindh River at abadies of Mouza Ahmed Ala,Mouza Utra Khurd,Mouza Utra Kalan and Mouza Zareef wala, Union Council Dher Umaid, Ali shah Tahseel and District</b>			<u><b>100,000,000</b></u>
A05270	To Others			100,000,000
<b>1758-U</b>				
<b>LO14001060</b>	<b>Protection of Bhakhar Flood Bund from erosive action in between RD 0+000 to 76+000 to save the Abadies, Agricultural land &amp; other infrastructure of Bhakhar City.</b>			<u><b>150,000,000</b></u>

**PC12037(037)  
Irrigation Works**

(Capital)

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**Irrigation**

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**Flood Work**

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0422</b>	<b>IRRIGATION</b>			
<b>042203</b>	<b>CANAL IRRIGATION</b>			
<b>LE4223</b>	<b>CANAL IRRIGATION</b>			
A05270	To Others			150,000,000
<b>1759-A</b>				
<b>LO14001061</b>	<b>Desilting and Side Protection of Nikki Deg Shoot Off-taking from Deg Nullah at Qila Ahmadabad, Tehsil and District Narowal.</b>			<u><b>33,000,000</b></u>
A05270	To Others			33,000,000
<b>1760-U</b>				
<b>LO14001062</b>	<b>Construction of Flood protection works to protect BRBD Link Canal from RD 285+300 to 300+000/L against erosion of the River Ravi.</b>			<u><b>300,000,000</b></u>
A05270	To Others			300,000,000
<b>1761-A</b>				
<b>LO14001063</b>	<b>Resoration Mole Head Spur at Mailsi Syphon Cum Barrag.</b>			<u><b>111,000,000</b></u>
A05270	To Others			111,000,000
<b>1762-U</b>				
<b>LO14001064</b>	<b>Management of Hill Torrents in DG Khan Irrigation Zone Sori Lund, Vidore, Mithawan, Kaha and Chachar ( Sori Lund Hill Torrents).</b>			<u><b>150,000,000</b></u>
A05270	To Others			150,000,000
<b>1763-A</b>				
<b>LO14001065</b>	<b>Construction of Solid Stone Studs and Flood Bund for the Protection Village Naseer and Other Adjoining Abadies in Tehsil Taunsa Sharif District D.G.Khan.</b>			<u><b>39,000,000</b></u>
A05270	To Others			39,000,000

**PC12037(037)  
Irrigation Works**

(Capital)

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**Irrigation**

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**Flood Work**

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0422</b>	<b>IRRIGATION</b>			
<b>042203</b>	<b>CANAL IRRIGATION</b>			
<b>LE4223</b>	<b>CANAL IRRIGATION</b>			
<b>1764-U</b>				
<b>LO14001066</b>	<b>Construction of Nutkani Flood Carrying Channel RD 0+000 - 21+000 in District Dera Ghazi Khan.</b>			<b><u>100,000,000</u></b>
A05270	To Others			100,000,000
<b>1765-U</b>				
<b>LO14001067</b>	<b>Flood Protection Bund from Bati Mashori Mithan Kot to Rakh Bagh Wala &amp; Remaining Portion of Flood Bund Fateh Pur Disty in District Rajanpur.</b>			<b><u>20,000,000</u></b>
A05270	To Others			20,000,000
<b>1766-U</b>				
<b>LO14001068</b>	<b>Management of Hill Torrent / Flood Protection of Rajanpur District.</b>			<b><u>350,000,000</u></b>
A05270	To Others			350,000,000
<b>1767-A</b>				
<b>LO14001069</b>	<b>Raising and Strengthening of Sanwan Flood Bund RD 0-42+000 and Embankment Along T.P. Link Canal RD 6+700 to 18+500.</b>			<b><u>146,000,000</u></b>
A05270	To Others			146,000,000
<b>1768-U</b>				
<b>LO14001070</b>	<b>Construction of flood embankements and protection works along left and right bank of river Indus for bridge near Miranpur Linkage N-5 at Arbi Tibba with Rahimyar Khan Iqbalabad.</b>			<b><u>250,000,000</u></b>
A05270	To Others			250,000,000

**PC12037(037)  
Irrigation Works**

(Capital)

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**Irrigation**

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**Flood Work**

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; NO. Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0422</b>	<b>IRRIGATION</b>			
<b>042203</b>	<b>CANAL IRRIGATION</b>			
<b>LE4235</b>	<b>CANAL IRRIGATION</b>			
<b>LO13000032</b>	<b>Cuts on the Bank of Sindh River at abadies of Mouza Ahmed Ala,Mouza Utra Khurd,Mouza Utra Kalan and Mouza Zareef wala, Union Council Dher Umaid, Ali shah ahseel and District</b>	<b><u>206,000,000</u></b>		
A05270	To Others	206,000,000		
<b>1709-A</b>				
<b>LO09100049</b>	<b>Management of Hill Torrents in DG Khan Irrigation Zone Sori Lund, Vidore , Mithawan, Kaha and Chachar</b>	<b><u>100,000,000</u></b>	<b><u>160,000,000</u></b>	<b><u>135,000,000</u></b>
A05270	To Others	100,000,000	160,000,000	135,000,000

**PC12037(037)**  
**Irrigation Works**

(Capital)

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**Irrigation**

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**Flood Work**

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
			Rs	Rs	Rs
<b>10</b>		<b>SOCIAL PROTECTION</b>			
<b>107</b>		<b>ADMINISTRATION</b>			
<b>1071</b>		<b>ADMINISTRATION</b>			
<b>107105</b>		<b>FLOOD CONTROL</b>			
<b>LE4227</b>		<b>FLOOD CONTROL</b>			
1705-A					
DG01000152		Management of Hill Torrent in CRBC area (Stage-III) D.G.Khan	<u>100,000,000</u>	<u>300,000,000</u>	<u>68,000,000</u>
A12302		Miscellaneous Embankment	100,000,000	300,000,000	68,000,000

**PC12037(037)  
Irrigation Works**

(Capital)

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**Irrigation**

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**Flood Work**

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>10</b>	<b>SOCIAL PROTECTION</b>			
<b>107</b>	<b>ADMINISTRATION</b>			
<b>1071</b>	<b>ADMINISTRATION</b>			
<b>107105</b>	<b>FLOOD CONTROL</b>			
<b>LE4237</b>	<b>FLOOD CONTROL</b>			
<b>LO12000838</b>	<b>Checking Erosion on Right Bank of River Chenab to Protect Bhekho Outfall Drain and Agriculture land of Miani Hazzara (Estimated Cost Rs.42.499 million)</b>		<b><u>6,201,000</u></b>	
A12303	Drainage		6,201,000	
<b>LO12000839</b>	<b>Protecting Agriculture Land and Village Abadies of Pakhwall and Tawakal Pakhwal from Erosion on Right Bank of River Jhulem (Rs.29.426 million)</b>		<b><u>15,487,000</u></b>	
A12303	Drainage		15,487,000	
<b>LO12000840</b>	<b>Protection of Kallur Kopt, Daggar Mallana, Daggar Noon &amp; Umar Wali Sharif, district Bhakkar.</b>		<b><u>35,599,000</u></b>	
A12303	Drainage		35,599,000	
<b>LO12000841</b>	<b>Protecting Irrigation System near Head Regulator Bakaini, Area of Bait Daryai Gabbar Arian from Hectic Erosive Action of Indus River (Modified). yai Gabbar Arian from Hectic Erosive</b>		<b><u>296,772,000</u></b>	
A12303	Drainage		296,772,000	
<b>LO13000727</b>	<b>Construction of J-Head Spur at RD.50+000 Shehr Sultan Flood Bund.</b>		<b><u>6,154,000</u></b>	
A12303	Drainage		6,154,000	

**PC12037(037)  
Irrigation Works**

(Capital)

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**Irrigation**

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**Flood Work**

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; NO. Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>10</b>	<b>SOCIAL PROTECTION</b>			
<b>107</b>	<b>ADMINISTRATION</b>			
<b>1071</b>	<b>ADMINISTRATION</b>			
<b>107105</b>	<b>FLOOD CONTROL</b>			
<b>LE4237</b>	<b>FLOOD CONTROL</b>			
<b>LO13001062</b>	<b>Construction of Guid Spur at Korey Shah Zareen at River Ravi, in District Sahiwal.</b>		<b><u>55,000,000</u></b>	
A12303	Drainage		55,000,000	
<b>LO13001063</b>	<b>Construction of Guid Spur near Nathu Wasli at River Ravi, in District Sahiwal.</b>		<b><u>37,383,000</u></b>	
A12303	Drainage		37,383,000	
<b>LO13001119</b>	<b>Construction of Studs near Shah Wala Basti Bakhri Ahmad Kahan, District Layyah</b>		<b><u>53,290,000</u></b>	
A12303	Drainage		53,290,000	
<b>LO13001568</b>	<b>Construction of J-Head Spur at RD:20+000 and guide head spur at RD:25+000 Megason Branch, district Muzaffargarh.</b>		<b><u>140,698,000</u></b>	
A12303	Drainage		140,698,000	
<b>1707-A</b>				
<b>LO13002979</b>	<b>Protecting Villages from Seet Pur Sarki from Erosive Action of River Chenab Adjoining Chander Bhan Flood Bund with Khanwa Flood Bund at Confluence Point of River Indus Chenab</b>		<b><u>104,000,000</u></b>	<b><u>93,000,000</u></b>
A12303	Drainage		104,000,000	93,000,000

**PC12037(037)  
Irrigation Works**

(Capital)

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**Irrigation**

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**Flood Work**

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>10</b>	<b>SOCIAL PROTECTION</b>			
<b>107</b>	<b>ADMINISTRATION</b>			
<b>1071</b>	<b>ADMINISTRATION</b>			
<b>107105</b>	<b>FLOOD CONTROL</b>			
<b>LE4237</b>	<b>FLOOD CONTROL</b>			
1708-A				
LO13001512	Correcting Approach of River Chenab to control Erosive Action along its Right Bank Opposite RD 0+000 Muzaffargarh Flood Bund to Td 131+500 Khangarh Flood Bund (REVISED)		<u>40,000,000</u>	<u>119,000,000</u>
A12203	Tertiary and other subsidiary links		40,000,000	119,000,000



**PC12037(037)  
Irrigation Works**

(Capital)

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**Irrigation**

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**Flood Work**

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>10</b>	<b>SOCIAL PROTECTION</b>			
<b>107</b>	<b>ADMINISTRATION</b>			
<b>1071</b>	<b>ADMINISTRATION</b>			
<b>107105</b>	<b>FLOOD CONTROL</b>			
<b>LE4239</b>	<b>FLOOD CONTROL</b>			
<b>LO13002973</b>	<b>Correcting River Flow by Digging Cunnette on Left Side of Chenab River Opisite RD 55+000 to RD 65+000Chandar Bhan Flood Bund</b>		<b><u>50,000,000</u></b>	
A12303	Drainage		50,000,000	
<b>1703-A</b>				
<b>LO10000027</b>	<b>Rehabilitation of Naugran Flood Bund</b>	<b><u>30,000,000</u></b>	<b><u>3,130,000</u></b>	<b><u>105,000,000</u></b>
A12301	Main embankment	30,000,000	3,130,000	105,000,000
<b>1704-A</b>				
<b>LO10000008</b>	<b>Channelization of Aik Nullah and Improving Drainage System in Distt Sialkot</b>	<b><u>50,000,000</u></b>	<b><u>50,000,000</u></b>	<b><u>218,000,000</u></b>
A12303	Drainage	50,000,000	50,000,000	218,000,000
<b>1710-A</b>				
<b>LO10000019</b>	<b>Management of Hill Torrents in DG Khan Irrigation Zone Sori Lund, Vidore, Mithawan, Kaha and Chachar (Vidore Hill Torrents)</b>	<b><u>25,000,000</u></b>	<b><u>306,500,000</u></b>	<b><u>447,500,000</u></b>
A12370	Others	25,000,000	306,500,000	447,500,000

**PC12037(037)  
Irrigation Works**

(Capital)

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**Irrigation**

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**Flood Work**

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; NO. Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
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Rs

Rs

Rs

10 SOCIAL PROTECTION

107 ADMINISTRATION

1071 ADMINISTRATION

107105 FLOOD CONTROL

LE4243 FLOOD CONTROL

LO13001346 Construction of J-Head Spur and Excavation of  
Cunette to Streamline River Flow Away from  
Left Bank of River Indus near Village  
Alluwali Dhingana & Doaba in District

240,469,000

A05270 To Others

240,469,000

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**Total Sub Sector Flood Work**
**1,011,000,000****1,900,683,000****3,054,500,000**

**PC12037(037)  
Irrigation Works**

(Capital)

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**Irrigation**

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**Small Dam**

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0422</b>	<b>IRRIGATION</b>			
<b>042202</b>	<b>IRRIGATION DAMS</b>			
<b>LE4229</b>	<b>CANAL IRRIGATION</b>			
<b>LO11002285</b>	<b>Improvement/Rehabilitation of Channels to Improve Command Area in SmallDams Division, Islamabad.</b>		<b><u>28,873,000</u></b>	
A05270	To Others		28,873,000	
<b>LO13000036</b>	<b>Construction of Mujahid Dam District Rawalpindi, Punjab (Land Acquisition cost only)</b>	<b><u>1,000,000</u></b>	<b><u>122,613,000</u></b>	
A05270	To Others	1,000,000	122,613,000	
<b>LO13000045</b>	<b>Rehabiliation and upgradation of Trimmu Barrage Punajb Head works</b>	<b><u>55,000,000</u></b>		
A05270	To Others	55,000,000		
<b>RI01000166</b>	<b>Construction of Small Dams in District Attock Phase-II ( Shahbazpur, Tajabara and Sadrial Dam).</b>	<b><u>40,000,000</u></b>		
A12502	Works-Rural	40,000,000		
<b>1664-A</b>				
<b>LO13000042</b>	<b>Feasibility Study for Dadocha Dam</b>	<b><u>50,000,000</u></b>	<b><u>2,000,000</u></b>	<b><u>43,300,000</u></b>
A05270	To Others	50,000,000	2,000,000	43,300,000
<b>1684-A</b>				
<b>RI01000167</b>	<b>Construciton of Cherah Dam Rawalpindi</b>	<b><u>150,000,000</u></b>	<b><u>150,000,000</u></b>	<b><u>192,500,000</u></b>
A12502	Works-Rural	150,000,000	150,000,000	192,500,000
<b>1685-A</b>				
<b>LO11002443</b>	<b>Construction of Chahan Dam Project</b>	<b><u>200,000,000</u></b>	<b><u>70,000,000</u></b>	<b><u>250,000,000</u></b>

**PC12037(037)  
Irrigation Works**

(Capital)

**Irrigation**

**Small Dam**

<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; NO. Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0422</b>	<b>IRRIGATION</b>			
<b>042202</b>	<b>IRRIGATION DAMS</b>			
<b>LE4229</b>	<b>CANAL IRRIGATION</b>			
A12502	Works-Rural	200,000,000	70,000,000	250,000,000
<b>1686-A</b>				
<b>RI01000161</b>	<b>Construction of Small Dams in Distt. Attock (Haji Shah Dam)</b>	<b><u>50,000,000</u></b>	<b><u>102,127,000</u></b>	<b><u>49,000,000</u></b>
A12502	Works-Rural	50,000,000	102,127,000	49,000,000
<b>1688-A</b>				
<b>LO11002442</b>	<b>Construction of Sowrra Dam Project in District Attock</b>	<b><u>50,000,000</u></b>	<b><u>100,000,000</u></b>	<b><u>172,000,000</u></b>
A05270	To Others	50,000,000	100,000,000	172,000,000
<b>1689-A</b>				
<b>LO11002444</b>	<b>Constructin of Arrar Mughlan Dam in District Chakwal</b>	<b><u>100,000,000</u></b>	<b><u>140,000,000</u></b>	<b><u>150,000,000</u></b>
A05270	To Others	100,000,000	140,000,000	150,000,000
<b>1690-A</b>				
<b>LO12001699</b>	<b>Construction of Pindori Dam Project</b>	<b><u>60,000,000</u></b>	<b><u>50,000,000</u></b>	<b><u>100,000,000</u></b>
A12502	Works-Rural	60,000,000	50,000,000	100,000,000
<b>1691-A</b>				
<b>LO12000016</b>	<b>Rehabilitation and Improvement of Existing Dams and Irrigation Channels in Small Dams Organization</b>	<b><u>150,000,000</u></b>	<b><u>79,000,000</u></b>	<b><u>200,000,000</u></b>
A05270	To Others	150,000,000	79,000,000	200,000,000

**PC12037(037)  
Irrigation Works**

(Capital)

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**Irrigation**

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**Small Dam**

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0422</b>	<b>IRRIGATION</b>			
<b>042203</b>	<b>CANAL IRRIGATION</b>			
<b>LE4223</b>	<b>CANAL IRRIGATION</b>			
<b>1687-A</b>				
<b>LO14001004</b>	<b>Construction of Small Dams in District Attock Phase-II ( Shahbazpur, Tajabara</b>			<b><u>100,000,000</u></b>
A05270	To Others			100,000,000
<b>1747-U</b>				
<b>LO14001049</b>	<b>Raising of Shahpur Dam</b>			<b><u>150,000,000</u></b>
A05270	To Others			150,000,000
<b>1748-U</b>				
<b>LO14001050</b>	<b>Construction of Mohata Dam</b>			<b><u>116,000,000</u></b>
A05270	To Others			116,000,000
<b>1749-U</b>				
<b>LO14001051</b>	<b>Rehabilitation and Raising of Qibla Bandi Dam.</b>			<b><u>100,000,000</u></b>
A05270	To Others			100,000,000
<b>1750-U</b>				
<b>LO14001052</b>	<b>Construction of Tamman Dam</b>			<b><u>100,000,000</u></b>
A05270	To Others			100,000,000
<b>1751-U</b>				
<b>LO14001053</b>	<b>Construction of Sihai Khinger Dam</b>			<b><u>119,000,000</u></b>
A05270	To Others			119,000,000
<b>1752-U</b>				
<b>LO14001054</b>	<b>Potohar Climate Smart Irrigated Agriculture Programme.</b>			<b><u>250,000,000</u></b>
A05270	To Others			250,000,000
<b>Total Sub Sector Small Dam</b>		<b>906,000,000</b>	<b>844,613,000</b>	<b>2,091,800,000</b>

**PC12037(037)**  
**Irrigation Works**

(Capital)

**Irrigation**

**Foreign Aid Project**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0422</b>	<b>IRRIGATION</b>			
<b>042203</b>	<b>CANAL IRRIGATION</b>			
<b>LE4223</b>	<b>CANAL IRRIGATION</b>			
<b>1694-A</b>				
<b>LO10000021</b>	<b>Punjab Barrages Improvement Phase-II Project (PBIP-II) -Jinnah Barrage</b>	<u><b>3,725,000,000</b></u>	<u><b>3,725,000,000</b></u>	<u><b>4,175,000,000</b></u>
A12201	Main Canals	3,725,000,000	3,725,000,000	4,175,000,000
<b>1695-A</b>				
<b>LO11000019</b>	<b>New Khanki Barrage Construction Project</b>	<u><b>3,825,000,000</b></u>	<u><b>4,025,000,000</b></u>	<u><b>6,725,000,000</b></u>
A12201	Main Canals	3,825,000,000	4,025,000,000	6,725,000,000
<b>1754-U</b>				
<b>LO14001056</b>	<b>Rehabilitation and upgradation of Trimmu Barrage, Punjnad Head Works.</b>			<u><b>110,000,000</b></u>
A05270	To Others			110,000,000

**PC12037(037)  
Irrigation Works**

(Capital)

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**Irrigation**

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**Foreign Aid Project**

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0422</b>	<b>IRRIGATION</b>			
<b>042203</b>	<b>CANAL IRRIGATION</b>			
<b>LE4235</b>	<b>CANAL IRRIGATION</b>			
<b>1701-A</b>				
<b>LO01000861</b>	<b>Improvement of Punjab Irrigation System.</b>	<b><u>3,325,000,000</u></b>	<b><u>3,242,500,000</u></b>	<b><u>3,570,000,000</u></b>
A12203	Tertiary and other subsidiary links	3,325,000,000	3,242,500,000	3,570,000,000

**PC12037(037)  
Irrigation Works**

(Capital)

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**Irrigation**

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**Foreign Aid Project**

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0422</b>	<b>IRRIGATION</b>			
<b>042203</b>	<b>CANAL IRRIGATION</b>			
<b>LE4240</b>	<b>CANAL IRRIGATION</b>			
<b>1699-A</b>				
<b>FD01000192</b>	<b>Rehabilitation of LCC System Part-B.</b>	<b><u>1,100,000,000</u></b>	<b><u>1,100,000,000</u></b>	<b><u>2,100,000,000</u></b>
A12201	Main Canals	1,100,000,000	1,100,000,000	2,100,000,000



**PC12037(037)  
Irrigation Works**

(Capital)

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**Irrigation**

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**Foreign Aid Project**

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0422</b>	<b>IRRIGATION</b>			
<b>042203</b>	<b>CANAL IRRIGATION</b>			
<b>LE4242</b>	<b>CANAL IRRIGATION</b>			
<b>1700-A</b>				
<b>LO01000866</b>	<b>Lower Bari Doab Canal Improvement Project (PC-I)</b>	<b><u>5,450,000,000</u></b>	<b><u>5,450,000,000</u></b>	<b><u>5,600,000,000</u></b>
A12203	Tertiary and other subsidiary links	5,450,000,000	5,450,000,000	5,600,000,000
<b>Total Sub Sector Foreign Aid Project</b>		<b>17,425,000,000</b>	<b>17,542,500,000</b>	<b>22,280,000,000</b>

**PC12037(037)  
Irrigation Works**

(Capital)

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**Irrigation**

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**Building**

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; NO. Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0422</b>	<b>IRRIGATION</b>			
<b>042203</b>	<b>CANAL IRRIGATION</b>			
<b>LE4223</b>	<b>CANAL IRRIGATION</b>			
<b>LO13000046</b>	<b>Constructing offices of Area Water Boards of Lower Chenab Canal East &amp; West Circle Faisalabad</b>	<b><u>10,115,000</u></b>	<b><u>10,115,000</u></b>	
A05270	To Others	10,115,000	10,115,000	
<b>RP01000070</b>	<b>Construction of office building of Jampur Construction Division at Rajanpur.</b>		<b><u>30,977,000</u></b>	
A12402	Residential buildings		30,977,000	
1753-U				
<b>LO14001055</b>	<b>Re-construction of Irrigation Offices building complex at D.G. Khan damaged due to H.T. flood 2012.</b>			<b><u>80,000,000</u></b>
A05270	To Others			80,000,000

**PC12037(037)  
Irrigation Works**

(Capital)

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**Irrigation**

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**Building**

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0422</b>	<b>IRRIGATION</b>			
<b>042203</b>	<b>CANAL IRRIGATION</b>			
<b>LE4235</b>	<b>CANAL IRRIGATION</b>			
<b>1692-A</b>				
<b>LO13000048</b>	<b>Construction Residential Colony for the Officers / Officials of Flood Bund Division Narowal</b>	<b><u>10,000,000</u></b>	<b><u>20,000,000</u></b>	<b><u>44,600,000</u></b>
A05270	To Others	10,000,000	20,000,000	44,600,000
<b>1693-A</b>				
<b>LO12000018</b>	<b>Construction of alternate buildings in D.G.Khan Division D.G.Khan</b>	<b><u>50,385,000</u></b>	<b><u>50,385,000</u></b>	<b><u>80,000,000</u></b>
A12402	Residential buildings	50,385,000	50,385,000	80,000,000
<b>Total Sub Sector Building</b>		<b>70,500,000</b>	<b>111,477,000</b>	<b>204,600,000</b>

**PC12037(037)**  
**Irrigation Works**

(Capital)

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**Irrigation**

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**Miscellaneous**

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014  Rs	Revised Estimates 2013-2014  Rs	Budget Estimates 2014-2015  Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042203		CANAL IRRIGATION			
LE4223		CANAL IRRIGATION			
1769-U					
LO14001071		Security arrangements for key points (Barages, Dams and all the important sites)			<u>75,000,000</u>
A05270		To Others			75,000,000
<b>Total Sub Sector Miscellaneous</b>					<b>75,000,000</b>

**PC12037(037)  
Irrigation Works**

(Capital)

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**Irrigation**

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**Flood Work**

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>10</b>	<b>SOCIAL PROTECTION</b>			
<b>107</b>	<b>ADMINISTRATION</b>			
<b>1071</b>	<b>ADMINISTRATION</b>			
<b>107105</b>	<b>FLOOD CONTROL</b>			
<b>LE4237</b>	<b>FLOOD CONTROL</b>			
<b>LO13000725</b>	<b>Construction f J-Head Spur at RD.88.200 and Mole Head Prolong along Spur No.2, at Rd.75+900 Shehar Sultan Flood Bund.</b>		<b><u>6,180,000</u></b>	
A12303	Drainage		6,180,000	
<b>LO13000726</b>	<b>Construction of J-Head Spur at Rd.15+000 Shehr Sultan Flood Bund.</b>		<b><u>3,693,000</u></b>	
A12303	Drainage		3,693,000	
<b>Total Sub Sector Flood Work</b>			<b>9,873,000</b>	
<b>TOTAL SECTOR Irrigation</b>		<b>22,102,500,000</b>	<b>23,132,612,000</b>	<b>35,157,900,000</b>

**PC12038(038)**  
**AGRICULTURAL IMPROVMENT AND RESEARCH**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>190,551,000</b>
<b>Total:</b>	<b>190,551,000</b>

**Agriculture**

**Agriculture Research**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0421</b>	<b>AGRICULTURE</b>			
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>			
<b>LE4248</b>	<b>AGRICULTURAL RESEARCH AND EXTENSION SERV</b>			
<b>2270-A</b>				
<b>LO13002023</b>	<b>Installation of Biogas Supplemented Agriculture Tubewells for Irrigation Purpose in Punjab</b>		<b>22,935,000</b>	<b>17,185,000</b>
A09201	Hardware		1,835,000	385,000
A09401	Medical stores		1,800,000	1,800,000
A09501	Transport		19,300,000	15,000,000

**PC12038(038)**  
**AGRICULTURAL IMPROVMENT AND RESEARCH**

(Capital)

**Agriculture**

**Agriculture Research**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0421</b>	<b>AGRICULTURE</b>			
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>			
<b>LE4249</b>	<b>AGRICULTURAL RESEARCH AND EXTENSION SERV</b>			
<b>LO11000041</b>	<b>Establishment of In-service Agricultural Training Institute at Karor District Layyah</b>	<b><u>24,056,000</u></b>	<b><u>24,695,000</u></b>	
A09501	Transport	11,000,000	11,427,000	
A09601	Plant and Machinery	9,110,000	10,283,000	
A09701	Purchase of Furniture and Fixture	3,946,000	2,985,000	
<b>LO11000042</b>	<b>Establishment of Mango Research Institute Multan</b>	<b><u>4,719,000</u></b>	<b><u>2,176,000</u></b>	
A09302	Fertilizer	200,000	199,000	
A09411	General Utility Chemicals	600,000	600,000	
A09414	Insecticides	200,000	200,000	
A09601	Plant and Machinery	3,219,000	697,000	
A09701	Purchase of Furniture and Fixture	500,000	480,000	
<b>LO11000044</b>	<b>Up-gradation of Rice Research Institute Kala Shah Kaku.</b>		<b><u>23,523,000</u></b>	
A09501	Transport		2,100,000	
A09601	Plant and Machinery		21,423,000	
<b>LO13000086</b>	<b>Up-gradation of Provincial Reference Fertilizer Testing Laboratory at Lahore</b>	<b><u>7,965,000</u></b>	<b><u>7,263,000</u></b>	
A09601	Plant and Machinery	7,665,000	6,963,000	
A09701	Purchase of Furniture and Fixture	300,000	300,000	
<b>LO13000089</b>	<b>Establishment of Provincial Pesticide Reference Laboratory</b>	<b><u>27,000,000</u></b>		
A09501	Transport	3,000,000		
A09601	Plant and Machinery	23,600,000		

**PC12038(038)**  
**AGRICULTURAL IMPROVMENT AND RESEARCH**

(Capital)

**Agriculture**

**Agriculture Research**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0421</b>	<b>AGRICULTURE</b>			
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>			
<b>LE4249</b>	<b>AGRICULTURAL RESEARCH AND EXTENSION SERV</b>			
A09701	Purchase of Furniture and Fixture	400,000		
<b>2261-A</b>				
<b>LO13000092</b>	<b>Rapid and Mass Multiplication of Olive and Grapes through Conventional and Micro-Propagation Techniques</b>	<b><u>25,245,000</u></b>	<b><u>8,279,000</u></b>	<b><u>14,450,000</u></b>
A09601	Plant and Machinery	25,245,000	8,279,000	14,450,000
<b>2262-A</b>				
<b>LO13000087</b>	<b>Strengthening of Research Facilities at Fodder Research Sub-station, AARI, Faisalabad for the Development of Silage Type Corn Varieties</b>	<b><u>3,355,000</u></b>	<b><u>2,800,000</u></b>	<b><u>347,000</u></b>
A09601	Plant and Machinery	3,355,000	2,800,000	347,000
<b>2263-A</b>				
<b>LO13000088</b>	<b>Up-Scaling of Fiber Quality and Infrastructure Facilities of Cotton in Punjab</b>	<b><u>25,000,000</u></b>	<b><u>18,591,000</u></b>	<b><u>41,190,000</u></b>
A09601	Plant and Machinery	25,000,000	18,591,000	41,190,000
<b>2265-A</b>				
<b>LO13000090</b>	<b>Strengthening of Food Technology &amp; PHRC, Ayub Agricultural Research Institute, Faisalabad</b>	<b><u>35,000,000</u></b>	<b><u>5,318,000</u></b>	<b><u>45,100,000</u></b>
A09601	Plant and Machinery	35,000,000	5,318,000	45,100,000
<b>2266-A</b>				
<b>LO13000091</b>	<b>Development of Genetic Engineering Facilities at Agri. Biotechnology Research Institute, AARI, Faisalabad</b>	<b><u>28,800,000</u></b>	<b><u>28,800,000</u></b>	<b><u>750,000</u></b>
A09601	Plant and Machinery	28,800,000	28,800,000	750,000
<b>2268-A</b>				
<b>LO13000841</b>	<b>Provincial Pesticide Reference Laboratory Kala Shah Kaku</b>		<b><u>27,400,000</u></b>	<b><u>29,525,000</u></b>



PC12038(038)  
AGRICULTURAL IMPROVMENT AND RESEARCH

(Capital)

Agriculture

Agriculture Research

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014  Rs	Revised Estimates 2013-2014  Rs	Budget Estimates 2014-2015  Rs
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>042</b>		<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0421</b>		<b>AGRICULTURE</b>			
<b>042103</b>		<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>			
<b>LE4249</b>		<b>AGRICULTURAL RESEARCH AND EXTENSION SERV</b>			
A09106		Plant and Machinery		9,000,000	
A09601		Plant and Machinery		18,100,000	29,525,000
A09701		Purchase of Furniture and Fixture		300,000	
<b>2277-A</b>					
<b>LO14001319</b>		<b>Additional Facilities for Improvement in Fruit Yield and Quality of Guava, Dates and Pomegranate</b>			<b><u>6,204,000</u></b>
A09601		Plant and Machinery			5,904,000
A09701		Purchase of Furniture and Fixture			300,000
<b>2278-A</b>					
<b>LO14001321</b>		<b>Development of Castor bean varieties and Sunflower hybrids to enhance the oilseeds production</b>			<b><u>2,000,000</u></b>
A09601		Plant and Machinery			2,000,000
<b>2279-A</b>					
<b>LO14001322</b>		<b>Establishment of Soil and Water Testing Lab at Chniot and Nankana Sahib</b>			<b><u>8,000,000</u></b>
A09601		Plant and Machinery			7,000,000
A09701		Purchase of Furniture and Fixture			1,000,000
<b>2280-A</b>					
<b>LO14001324</b>		<b>Introduction and adaptation of advanced technologies to mechanize various farm operations for enhancing crop production</b>			<b><u>10,000,000</u></b>
A09501		Transport			2,500,000
A09601		Plant and Machinery			7,500,000
<b>2287-A</b>					
<b>LO14001326</b>		<b>Up-Gradation Audio and Video Production Facilities in Directorate of Agricultural Information Punjab.</b>			<b><u>9,800,000</u></b>

**PC12038(038)**  
**AGRICULTURAL IMPROVMENT AND RESEARCH**

(Capital)

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**Agriculture**

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**Agriculture Research**

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014  Rs	Revised Estimates 2013-2014  Rs	Budget Estimates 2014-2015  Rs
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>042</b>		<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0421</b>		<b>AGRICULTURE</b>			
<b>042103</b>		<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>			
<b>LE4249</b>		<b>AGRICULTURAL RESEARCH AND EXTENSION SERV</b>			
A09601		Plant and Machinery			9,500,000
A09701		Purchase of Furniture and Fixture			300,000
<b>2293-A</b>					
<b>LO14001328</b>		<b>Detailed Soil Survey of Government Agricultural Farms and Strengthening of Soil Survey of Punjab</b>			<b><u>6,000,000</u></b>
A09201		Hardware			455,000
A09501		Transport			5,233,000
A09601		Plant and Machinery			312,000
<b>Total Sub Sector Agriculture Research</b>			<b>181,140,000</b>	<b>171,780,000</b>	<b>190,551,000</b>
<b>TOTAL SECTOR Agriculture</b>			<b>181,140,000</b>	<b>171,780,000</b>	<b>190,551,000</b>

**PC12040(040)**  
**Town Development**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>500,000,000</b>
<b>Total:</b>	<b>500,000,000</b>

**Housing & Physical Planning**

**Low Cost Housing**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>061</b>	<b>HOUSING DEVELOPMENT</b>			
<b>0611</b>	<b>HOUSING DEVELOPMENT</b>			
<b>061102</b>	<b>LOW COST HOUSING</b>			
<b>LE4200</b>	<b>LOW COST HOUSING</b>			
<b>JM01000002</b>	<b>Area Development Scheme #IV Jhelum</b>		<b><u>1,908,000</u></b>	
A12402	Residential buildings		1,908,000	
<b>LO09200118</b>	<b>Rehabilitation and Maintenance of 3 Marla</b>		<b><u>18,224,000</u></b>	
A12402	Residential buildings		18,224,000	
<b>LO10200442</b>	<b>Area Development Scheme Narowal.</b>	<b><u>27,898,000</u></b>	<b><u>16,131,000</u></b>	
A12402	Residential buildings	27,898,000	16,131,000	
<b>LO10201078</b>	<b>Land Acquisition and Partial Development 3-Marla Housing Scheme at Chak No. 138/SB Sillanwali.</b>	<b><u>63,561,000</u></b>	<b><u>56,780,000</u></b>	
A12402	Residential buildings	63,561,000	56,780,000	
<b>LO11000090</b>	<b>ADS-IV Bahawalpur.</b>	<b><u>10,000,000</u></b>		
A12402	Residential buildings	10,000,000		
<b>LO11000092</b>	<b>ADS-IV Rahim Yar Khan.</b>	<b><u>10,000,000</u></b>		
A12402	Residential buildings	10,000,000		

**PC12040(040)**  
**Town Development**

(Capital)

**Housing & Physical Planning**

**Low Cost Housing**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>061</b>	<b>HOUSING DEVELOPMENT</b>			
<b>0611</b>	<b>HOUSING DEVELOPMENT</b>			
<b>061102</b>	<b>LOW COST HOUSING</b>			
<b>LE4200</b>	<b>LOW COST HOUSING</b>			
<b>LO11000094</b>	<b>Block Allocation for Clearance of Liabilities and Maintenance of Completed Schemes in Punjab for their transfer and Handing-Over to the TMAs</b>	<u><b>34,570,000</b></u>		
A12402	Residential buildings	34,570,000		
<b>LO11000117</b>	<b>Low Income Housing Scheme Haroonabad.</b>	<u><b>10,000,000</b></u>		
A12402	Residential buildings	10,000,000		
<b>LO11001780</b>	<b>Rehabilitation of Area Development Scheme, Sangla Hill</b>		<u><b>8,501,000</b></u>	
A12402	Residential buildings		8,501,000	
<b>LO13001065</b>	<b>Rehabilitation of Area Development Scheme Shorkot.</b>		<u><b>29,052,000</b></u>	
A12402	Residential buildings		29,052,000	
<b>LO13001549</b>	<b>Rehabilitation of Services in ADS for Low Income Housing Scheme at Abdul Hakeem.</b>		<u><b>20,000,000</b></u>	
A12402	Residential buildings		20,000,000	
<b>2537-A</b>				
<b>LO11000089</b>	<b>ADS-II Gojra.</b>	<u><b>50,000,000</b></u>	<u><b>57,289,000</b></u>	<u><b>7,289,000</b></u>
A12402	Residential buildings	50,000,000	57,289,000	7,289,000
<b>2538-A</b>				
<b>LO11000118</b>	<b>Low Income Housing Scheme Pasrur.</b>	<u><b>75,000,000</b></u>	<u><b>51,703,000</b></u>	<u><b>62,880,000</b></u>
A12402	Residential buildings	75,000,000	51,703,000	62,880,000

**PC12040(040)**  
**Town Development**

(Capital)

**Housing & Physical Planning**

**Low Cost Housing**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>061</b>	<b>HOUSING DEVELOPMENT</b>			
<b>0611</b>	<b>HOUSING DEVELOPMENT</b>			
<b>061102</b>	<b>LOW COST HOUSING</b>			
<b>LE4200</b>	<b>LOW COST HOUSING</b>			
2539-A				
OK01000013	Area Development Scheme No.II, Renala Khurd (50 Acre).	<u>60,000,000</u>	<u>90,000,000</u>	<u>74,475,000</u>
A12402	Residential buildings	60,000,000	90,000,000	74,475,000
2540-A				
MN01000082	Area Development Scheme at Jalalpur Pirwala (50 Acres).	<u>75,000,000</u>	<u>56,250,000</u>	<u>65,812,000</u>
A12402	Residential buildings	75,000,000	56,250,000	65,812,000
2541-U				
LO11000093	Area Development Scheme (ADS-IV) Sialkot.	<u>10,000,000</u>		<u>40,000,000</u>
A12402	Residential buildings	10,000,000		40,000,000
2542-U				
LO09100423	Area Development Scheme-II, Sheikhpura, Lahore Division (120.36 Acres).	<u>20,000,000</u>	<u>17,020,000</u>	<u>40,000,000</u>
A12402	Residential buildings	20,000,000	17,020,000	40,000,000
2543-U				
LN01000007	Area Development Scheme Lodhran (59Acres).	<u>10,000,000</u>	<u>20,000,000</u>	<u>40,000,000</u>
A12402	Residential buildings	10,000,000	20,000,000	40,000,000
2544-U				
LO11000116	Low Income Housing Scheme Chishtian.	<u>10,000,000</u>	<u>50,000,000</u>	<u>40,000,000</u>
A12402	Residential buildings	10,000,000	50,000,000	40,000,000
2545-U				
LO14001312	ADS Chakwal (40 Acre)			<u>10,000,000</u>
A12402	Residential buildings			10,000,000
2546-U				
LO14001313	ADS Sillanwali (38.5 Acre)			<u>10,000,000</u>

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**Housing & Physical Planning**

**Low Cost Housing**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>061</b>	<b>HOUSING DEVELOPMENT</b>			
<b>0611</b>	<b>HOUSING DEVELOPMENT</b>			
<b>061102</b>	<b>LOW COST HOUSING</b>			
<b>LE4200</b>	<b>LOW COST HOUSING</b>			
A12402	Residential buildings			10,000,000
2547-U				
<b>LO14001314</b>	<b>ADS-II, Pir Mohal (70 Acre)</b>			<u>10,000,000</u>
A12402	Residential buildings			10,000,000
2548-U				
<b>LO11000091</b>	<b>ADS-IV Gujranwala.</b>	<u>13,971,000</u>		<u>10,000,000</u>
A12402	Residential buildings	13,971,000		10,000,000
2549-U				
<b>LO14001315</b>	<b>ADS Shakar Ghar (50 Acre)</b>			<u>10,000,000</u>
A12402	Residential buildings			10,000,000
2550-U				
<b>LO11000119</b>	<b>Low Income Housing Scheme-II Kasur.</b>	<u>10,000,000</u>		<u>10,000,000</u>
A12402	Residential buildings	10,000,000		10,000,000
2551-U				
<b>LO14001316</b>	<b>ADS-IV Vehari (75 Acre)</b>			<u>10,000,000</u>
A12402	Residential buildings			10,000,000
2552-U				
<b>LO14001310</b>	<b>ADS Haroonabad (50 Acre)</b>			<u>10,000,000</u>
A12402	Residential buildings			10,000,000
2553-U				
<b>LO14001317</b>	<b>ADS-II, Chinot (50 Acre)</b>			<u>10,000,000</u>
A12402	Residential buildings			10,000,000
2554-A				
<b>LO13000433</b>	<b>Preparation of Outline Development Plans in Punjab.</b>	<u>10,000,000</u>	<u>3,000,000</u>	<u>9,754,000</u>
A12402	Residential buildings	10,000,000	3,000,000	9,754,000

**PC12040(040)**  
**Town Development**

(Capital)

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**Housing & Physical Planning**

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**Low Cost Housing**

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014  Rs	Revised Estimates 2013-2014  Rs	Budget Estimates 2014-2015  Rs
06		<b>HOUSING AND COMMUNITY AMENITIES</b>			
061		<b>HOUSING DEVELOPMENT</b>			
0611		<b>HOUSING DEVELOPMENT</b>			
061102		<b>LOW COST HOUSING</b>			
LE4200		<b>LOW COST HOUSING</b>			
2555-U					
LO14001311		Clearance of Liabilities and Maintenance of Completed Schemes in Punjab.			<u>29,790,000</u>
A12402		Residential buildings			29,790,000
<b>Total Sub Sector Low Cost Housing</b>			<b>500,000,000</b>	<b>495,858,000</b>	<b>500,000,000</b>
<b>TOTAL SECTOR Housing &amp; Physical Planning</b>			<b>500,000,000</b>	<b>495,858,000</b>	<b>500,000,000</b>

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**PC12041(041)  
ROADS AND BRIDGES**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>31,710,000,000</b>
<b>Total:</b>	<b>31,710,000,000</b>

**Roads**

**Roads**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4201</b>	<b>HIGHWAYS ROADS AND BRIDGES</b>			
<b>CH01000014</b>	<b>Widening / Improvement of THAT - Pail Road section Dhok Pathan to Talagang Km 165.75 to 193.20 length 27.45 Km</b>	<b><u>2,000,000</u></b>	<b><u>108,000,000</u></b>	
A12102	Other highways/roads	2,000,000	108,000,000	
<b>GA01000118</b>	<b>W/I of remaining portion of road from Eminabad more to Kali Suba Via Whando, L = 17.00 Kms in Distt: Gujranwala</b>	<b><u>20,000,000</u></b>	<b><u>15,500,000</u></b>	
A12102	Other highways/roads	20,000,000	15,500,000	
<b>GA01000124</b>	<b>Widening/ Improvement of road from Sadhoke to Majju Chak via Harpoke, Length 13.50 Kms, District Gujranwala.</b>	<b><u>5,000,000</u></b>	<b><u>6,700,000</u></b>	
A12102	Other highways/roads	5,000,000	6,700,000	
<b>GA01000136</b>	<b>Dualization of Easteran By Pass Gujranwala L = 14.70 Km.</b>	<b><u>109,000,000</u></b>	<b><u>24,786,000</u></b>	
A12102	Other highways/roads	109,000,000	24,786,000	
<b>GA08001737</b>	<b>Widening/Improvement of Road from Nowshera Virkan to Hafizabad Km No.0/00 to 30/90, L=30.90 Kms District Gujranwala and Hafizabad (LE4201).</b>	<b><u>60,000,000</u></b>	<b><u>75,010,000</u></b>	
A12102	Other highways/roads	60,000,000	75,010,000	



**PC12041(041)  
ROADS AND BRIDGES**

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**Roads**

**Roads**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4201</b>	<b>HIGHWAYS ROADS AND BRIDGES</b>			
<b>GA09000130</b>	<b>GA09000130-Widening / Improvement of road from Nokhar to Alipur Chahtah, Length 21.90 Kms, District Gujranwala</b>	<u><b>10,000,000</b></u>	<u><b>17,726,000</b></u>	
A12102	Other highways/roads	10,000,000	17,726,000	
<b>GT01000096</b>	<b>Widening / Improvement of road from Tanda to Karianwala Road length 9.97 in District Gujrat</b>	<u><b>1,000,000</b></u>	<u><b>2,500,000</b></u>	
A12102	Other highways/roads	1,000,000	2,500,000	
<b>HF01000020</b>	<b>W/I of road from (Jinnah Chowk) to Pindi Bhattian Interchange Km No. 48/00 to 79/03 &amp; 83/73 to 99/06 with Jalalpur Bhattian by pass (5.09 Km) L= 51.45 Km, District Hafizabad.</b>	<u><b>39,000,000</b></u>	<u><b>21,300,000</b></u>	
A12102	Other highways/roads	39,000,000	21,300,000	
<b>HF08001168</b>	<b>Raising / Improvement of Lahore Sheikhpura Sargodha Road, Km No. 83/32 to 110/00, Length 26.68 Kms.</b>	<u><b>19,000,000</b></u>	<u><b>32,000,000</b></u>	
A12102	Other highways/roads	19,000,000	32,000,000	
<b>LO01000254</b>	<b>Construction of overhead bridge on Sui Asal level crossing in Raiwind.</b>		<u><b>102,000</b></u>	
A12102	Other highways/roads		102,000	

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ROADS AND BRIDGES**

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**Roads**

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**Roads**

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4201</b>	<b>HIGHWAYS ROADS AND BRIDGES</b>			
<b>LO09101627</b>	<b>Construction of road cum Bridge over Aik Nullah to connect Ura - Bhattey Kalan road with the Raja Hospital Wagran road, Length 7.20 Kms.</b>	<b><u>25,000,000</u></b>	<b><u>5,000,000</u></b>	
A12102	Other highways/roads	25,000,000	5,000,000	
<b>LO09101648</b>	<b>Construction of road from Jassian to Dhoke Umra (Jassian Sharqi), Length 2.40 Kms.</b>		<b><u>1,997,000</u></b>	
A12102	Other highways/roads		1,997,000	
<b>LO09101704</b>	<b>Detailed Engineering Design &amp; Construction Supervision of Improvement / Renovation of existing Dual Carriageway of Multan Road, Lahore. (PC-II)</b>	<b><u>35,000,000</u></b>	<b><u>35,000,000</u></b>	
A12102	Other highways/roads	35,000,000	35,000,000	
<b>LO09101707</b>	<b>Dualization of Gujranwala - Sialkot road (Section Gujranwala - Daska), Length 21.87 Kms.</b>	<b><u>458,000,000</u></b>	<b><u>269,243,000</u></b>	
A12102	Other highways/roads	458,000,000	269,243,000	
<b>LO09101746</b>	<b>Lahore Ring Road Construction of Interchange at Airport Access Road (Package-7) L= 1.6 K.M</b>		<b><u>11,750,000</u></b>	
A12102	Other highways/roads		11,750,000	
<b>LO09101748</b>	<b>Lahore Ring Road Construction of Interchange at Ghazi Road (Package-11) L= 1.74 K.M</b>		<b><u>42,500,000</u></b>	

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**Roads**

**Roads**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4201</b>	<b>HIGHWAYS ROADS AND BRIDGES</b>			
A12102	Other highways/roads		42,500,000	
<b>LO09101749</b>	<b>Lahore Ring Road Construction of Interchange at GT Road (Package-10) L= 2 K.M</b>		<b><u>9,500,000</u></b>	
A12102	Other highways/roads		9,500,000	
<b>LO09101750</b>	<b>Lahore Ring Road Construction of Interchange at Harbunspura Canal Crossing (Package-9) L= 2 K.M</b>		<b><u>7,500,000</u></b>	
A12102	Other highways/roads		7,500,000	
<b>LO09101753</b>	<b>Lahore Ring Road Construction of Interchange at Saggian Chowk (Package-4) L= 1.082 Km</b>		<b><u>6,000,000</u></b>	
A12102	Other highways/roads		6,000,000	
<b>LO09101754</b>	<b>Lahore Ring Road Construction of Road portion from Badian Road to Khaira Distributary (Package-16) L= 2.50 K.M</b>		<b><u>48,000,000</u></b>	
A12102	Other highways/roads		48,000,000	
<b>LO09101755</b>	<b>Lahore Ring Road Construction of Road portion from Barki Road Intersection to Ghazi Road Intersection. (Package-6) L= 2.76</b>		<b><u>26,000,000</u></b>	
A12102	Other highways/roads		26,000,000	
<b>LO09101756</b>	<b>Lahore Ring Road Construction of Road portion from Ghazi Road Intersection to Bedian Road (Package-14) L= 2.50 K.M</b>		<b><u>1,000,000</u></b>	

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**ROADS AND BRIDGES**

(Capital)

**Roads**

**Roads**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4201</b>	<b>HIGHWAYS ROADS AND BRIDGES</b>			
A12102	Other highways/roads		1,000,000	
<b>LO09101757</b>	<b>Lahore Ring Road Construction of Road portion from Gulshan-e- Ravi to Saggian Chowk (Package-5) L= 1.5 KM</b>		<u><b>2,060,000</b></u>	
A12102	Other highways/roads		2,060,000	
<b>LO09101758</b>	<b>Lahore Ring Road Construction of Road portion from Harbunspura Canal Crossing to Airport Access Road (Package-8) L= 1.8 K.M</b>		<u><b>3,100,000</b></u>	
A12102	Other highways/roads		3,100,000	
<b>LO09101759</b>	<b>Lahore Ring Road Construction of Road portion from Lakhudair to GT Road Intersection (Package-12) L= 2.74 K.M</b>		<u><b>1,500,000</b></u>	
A12102	Other highways/roads		1,500,000	
<b>LO09101760</b>	<b>Lahore Ring Road Construction of Road portion from Mahmood Booti to Lakhudair (Package-13) L= 1.90 KM</b>		<u><b>1,500,000</b></u>	
A12102	Other highways/roads		1,500,000	
<b>LO09101761</b>	<b>Lahore Ring Road Construction of Road portion from Niazi chowk to Mahmood Booti (Package-3) L= 8.70 K.M</b>		<u><b>26,500,000</b></u>	
A12102	Other highways/roads		26,500,000	

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**Roads**

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**Roads**

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4201</b>	<b>HIGHWAYS ROADS AND BRIDGES</b>			
<b>LO09101768</b>	<b>Lahore Ring Road Land Acquisition for Construction of Interchange at Khaira Distributary (Package-17) L= 2 K.M</b>		<b><u>4,090,000</u></b>	
A12102	Other highways/roads		4,090,000	
<b>LO09101884</b>	<b>W/I of Rasool Barrage - Mandi Malikwal - Bhera Road</b>	<b><u>10,000,000</u></b>		
A12102	Other highways/roads	10,000,000		
<b>LO09101885</b>	<b>W/I of road from Katha Sagral Lilla, Length 42 Kms.District Jhelum.</b>	<b><u>68,000,000</u></b>	<b><u>33,444,000</u></b>	
A12102	Other highways/roads	68,000,000	33,444,000	
<b>LO09101914</b>	<b>Widening / Improvement of road from Manno Chak to Sat Saira via Hellan.</b>	<b><u>35,000,000</u></b>	<b><u>19,500,000</u></b>	
A12102	Other highways/roads	35,000,000	19,500,000	
<b>LO09101916</b>	<b>Widening / Improvement of Tasveer Mahal Cineama road from Faisalabd road to Rehmanpura upto Main Floor Mill, Length 1.90 Kms.</b>		<b><u>3,230,000</u></b>	
A12102	Other highways/roads		3,230,000	
<b>LO09200236</b>	<b>Rehabilitation / Up-gradatiion road from Khunda to Pindigheb Km 2.50 to9.00 in Tehsil Jand.</b>		<b><u>1,519,000</u></b>	
A12102	Other highways/roads		1,519,000	

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**Roads**

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**Roads**

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4201</b>	<b>HIGHWAYS ROADS AND BRIDGES</b>			
<b>LO09200238</b>	<b>Rehabilitation / Up-gradation road from Dhandi to Maira Sharif Km 0 to 8.50.</b>		<b><u>2,609,000</u></b>	
A12102	Other highways/roads		2,609,000	
<b>LO09200239</b>	<b>Rehabilitation / Up-gradation of road from Gharibwal to Nakka Toot.</b>		<b><u>1,225,000</u></b>	
A12102	Other highways/roads		1,225,000	
<b>LO09300042</b>	<b>Construction / Re-Habilitation of road from Qainchi More to D.H.Q Hospital via General Bus Stand and Fatima Jinnah Road i/c Approaches of Over Head Bridge, L=9.42 Kms.</b>		<b><u>14,000,000</u></b>	
A12102	Other highways/roads		14,000,000	
<b>LO10000238</b>	<b>Fencing / Barrier Wall for Lahore Ring Road in congested Urban Area.</b>		<b><u>1,000,000</u></b>	
A12102	Other highways/roads		1,000,000	
<b>LO10000239</b>	<b>Improvement / Rehabilitation of existing Multan road, Lahore from Thokar Niaz Baig to Chauburji (Land Acquisition &amp; Shifting of Utilities) Package-I.</b>	<b><u>102,000,000</u></b>		
A12102	Other highways/roads	102,000,000		
<b>LO10000246</b>	<b>R-8, Girot Adhikot Kaloor Kot</b>		<b><u>3,000,000</u></b>	
A12102	Other highways/roads		3,000,000	

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**Roads**

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4201</b>	<b>HIGHWAYS ROADS AND BRIDGES</b>			
<b>LO1000263</b>	<b>Widening Improvement of Ghazi Road from Package-11 of LRRP to Rehman Villas including Improvement of Bhatta Chowk (Package-11A)</b>		<u><b>500,000</b></u>	
A12102	Other highways/roads		500,000	
<b>LO10200302</b>	<b>Widening/Improvement of Naushara to Jabba Road (Length 25.70 KM) District Khushab</b>	<u><b>10,000,000</b></u>	<u><b>14,923,000</b></u>	
A12102	Other highways/roads	10,000,000	14,923,000	
<b>LO10200309</b>	<b>Bhakkar Khansar - kapahi Road (Phase-I Length 23.70 Kms) District Bhakkar.</b>	<u><b>5,000,000</b></u>		
A12102	Other highways/roads	5,000,000		
<b>LO10200371</b>	<b>Construction of Sheikhpura Road from GT Road to Khiali Bypass Chowk District Gujranwala</b>	<u><b>10,000,000</b></u>	<u><b>17,600,000</b></u>	
A12102	Other highways/roads	10,000,000	17,600,000	
<b>LO10200414</b>	<b>Construction of Bridge over Bhimber Nullah at Guliana - Kotla Road and Construction of approach road</b>	<u><b>121,000,000</b></u>	<u><b>111,000,000</b></u>	
A12102	Other highways/roads	121,000,000	111,000,000	
<b>LO10200466</b>	<b>Construction of Eastern Bypass District Sialkot.</b>	<u><b>30,000,000</b></u>	<u><b>33,000,000</b></u>	
A12102	Other highways/roads	30,000,000	33,000,000	

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		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4201</b>	<b>HIGHWAYS ROADS AND BRIDGES</b>			
<b>LO10201099</b>	<b>Lahore ring Road (Package-13A) Construction of Link to G.T. Road at Daroghawal.</b>		<u><b>500,000</b></u>	
A12102	Other highways/roads		500,000	
<b>LO11000096</b>	<b>Block Allocation for fast moving unfunded and New schemes</b>	<u><b>3,100,000,000</b></u>		
A12102	Other highways/roads	3,100,000,000		
<b>LO11000100</b>	<b>Construction of Additional Underpasses / flyovers at the left over corssing in Lahore Ring Road Project (Construction of Underpass near Shadbagh Pumping Station at Jhuggian Jodha</b>		<u><b>5,000,000</b></u>	
A12102	Other highways/roads		5,000,000	
<b>LO11000110</b>	<b>Dualization of Lahore - Faisalabad - Jhang - Bhakkar Road (Section Faisalabad Bypass Sadar Chowk to Jhang City Phase-I)</b>	<u><b>100,000,000</b></u>		
A12102	Other highways/roads	100,000,000		
<b>LO11000112</b>	<b>Dualization of Sheikhpura - Gujranwala Road Length 48 Kms (Section Pir Bahar Shah to Motorway Length 4.00 Kms) Phase-I.</b>	<u><b>200,000,000</b></u>		
A12102	Other highways/roads	200,000,000		
<b>LO11000129</b>	<b>construction of Road from hattian G.T. Road to Sanjwal road Attock city.</b>	<u><b>6,000,000</b></u>		



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		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4201</b>	<b>HIGHWAYS ROADS AND BRIDGES</b>			
A12102	Other highways/roads	6,000,000		
<b>LO1100663</b>	<b>Construction of flyover along Ferozpur Road at Canal / Wahdat Roadjunction.</b>		<u><b>86,233,000</b></u>	
A12102	Other highways/roads		86,233,000	
<b>LO13001547</b>	<b>Remedial Measures for Dewal Landslide on RMK Road, Murree (P-II).</b>		<u><b>10,000,000</b></u>	
A12102	Other highways/roads		10,000,000	
<b>LO13002312</b>	<b>Rehabilitation/Improvement of road from Ferozpur Road Guru manga, District Lahore.</b>		<u><b>6,000,000</b></u>	
A12102	Other highways/roads		6,000,000	
<b>LO13002335</b>	<b>Rehabilitation of road from Link road Chak No.21/4L to Chak 47/5L, Tehsil Okara.</b>		<u><b>13,000,000</b></u>	
A12102	Other highways/roads		13,000,000	
<b>LO13002336</b>	<b>Rehabilitation of road Hujra Haveli Road, Tehsil Depalpur.</b>		<u><b>13,000,000</b></u>	
A12102	Other highways/roads		13,000,000	
<b>LO13002337</b>	<b>Rehabilitation of road from (Chuchak Road) Chowk Chak No.8/1-R via Mari Pur chak 7/1-AL (BA Passian Road) to Akhterabad, Tehsil Renala Khurd.</b>		<u><b>13,000,000</b></u>	
A12102	Other highways/roads		13,000,000	

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4201</b>	<b>HIGHWAYS ROADS AND BRIDGES</b>			
<b>LO13002344</b>	<b>Construction/Widening/Improvement of road from Kallar Kahar Interchange to Khushab hakwal road via TDCP Motel in District Chakwal.</b>		<b><u>21,847,000</u></b>	
A12102	Other highways/roads		21,847,000	
<b>MB08001738</b>	<b>Widening/Improvement of road from Phalia to Dinga via Hellan, District M.B.Din.</b>	<b><u>19,000,000</u></b>	<b><u>32,000,000</u></b>	
A12102	Other highways/roads	19,000,000	32,000,000	
<b>NL08000131</b>	<b>Construction / Improvement of Dual carriageway from Bijli Ghar to District Complex via Jasser Bye Pass, L = 4.84 Km</b>	<b><u>32,000,000</u></b>	<b><u>47,000,000</u></b>	
A12102	Other highways/roads	32,000,000	47,000,000	
<b>NS01000032</b>	<b>Dualization of Lahore Jaranwala Road from Buchike to More Khunda Bye Pass, length 12.00 Kms, District Nankana.</b>	<b><u>6,000,000</u></b>	<b><u>20,000</u></b>	
A12102	Other highways/roads	6,000,000	20,000	
<b>RI01000020</b>	<b>Construction of Bridge Soroba near village Soroba.</b>	<b><u>13,000,000</u></b>	<b><u>50,000</u></b>	
A12102	Other highways/roads	13,000,000	50,000	

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4201</b>	<b>HIGHWAYS ROADS AND BRIDGES</b>			
<b>RI09000141</b>	<b>RI09000141-Improvement and Renovation of Adiala Road from Katchery Chowk to Pakend (Askari Village), Length 3.00 KMs, District Rawalpindi</b>		<b><u>31,000,000</u></b>	
A12102	Other highways/roads		31,000,000	
<b>ST01000016</b>	<b>Widening / improvement of Sialkot Eimanabad road 1. Skt:37.20Km 2.Guj:25.80 Km Total:(63.00KM).</b>	<b><u>85,000,000</u></b>	<b><u>76,068,000</u></b>	
A12102	Other highways/roads	85,000,000	76,068,000	
<b>ST01000075</b>	<b>Widening &amp; improvement of road from Kalma Chowk to Saidpur Road, length 12.80 Kms.</b>	<b><u>37,000,000</u></b>	<b><u>2,000,000</u></b>	
A12102	Other highways/roads	37,000,000	2,000,000	
<b>ST01000077</b>	<b>Widening / Improvement of Badiana Chawinda Zafarwal road, L = 28 Kms.</b>	<b><u>68,000,000</u></b>	<b><u>74,000,000</u></b>	
A12102	Other highways/roads	68,000,000	74,000,000	
<b>ST08000171</b>	<b>Construction of Bridges on Nullah Aik at Neikhupura &amp; Daiburji Araian in Sialkot.</b>	<b><u>20,000,000</u></b>		
A12102	Other highways/roads	20,000,000		
<b>1198-A</b>				
<b>RI08001628</b>	<b>Treatment of Dewal Landslide on Rawalpindi - Murree - Kashmir road.</b>	<b><u>43,000,000</u></b>	<b><u>23,000,000</u></b>	<b><u>10,000,000</u></b>
A12102	Other highways/roads	43,000,000	23,000,000	10,000,000

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4201</b>	<b>HIGHWAYS ROADS AND BRIDGES</b>			
<b>1199-A</b>				
<b>RI01000069</b>	<b>W/I of Kahuta Karoat road via Khalool, Length 29 Kms.</b>	<u><b>30,000,000</b></u>	<u><b>62,000,000</b></u>	<u><b>1,000,000</b></u>
A12102	Other highways/roads	30,000,000	62,000,000	1,000,000
<b>1200-A</b>				
<b>RI08001716</b>	<b>Widening / Improvement of R/Pindi Kahuta road, L = 28.60 Kms.</b>	<u><b>50,000,000</b></u>	<u><b>77,200,000</b></u>	<u><b>34,000,000</b></u>
A12102	Other highways/roads	50,000,000	77,200,000	34,000,000
<b>1201-A</b>				
<b>LO10200835</b>	<b>Construction of road from Kotli Sattian to Dhanda District Rawalpindi</b>	<u><b>40,000,000</b></u>	<u><b>20,800,000</b></u>	<u><b>50,000,000</b></u>
A12102	Other highways/roads	40,000,000	20,800,000	50,000,000
<b>1207-A</b>				
<b>RI09000129</b>	<b>RI09000129-W/I of Road from Chowk Pindori to Beor via Nara Tehsil Kahuta, Length = 26.60 KMs, District Rawalpindi</b>	<u><b>5,000,000</b></u>	<u><b>2,000,000</b></u>	<u><b>6,000,000</b></u>
A12102	Other highways/roads	5,000,000	2,000,000	6,000,000
<b>1213-A</b>				
<b>LO13002499</b>	<b>Rehabilitation of Road from Rati Gali to Ban, Tehsil Murree, District Rawalpindi.</b>		<u><b>10,000,000</b></u>	<u><b>38,000,000</b></u>
A12102	Other highways/roads		10,000,000	38,000,000
<b>1221-A</b>				
<b>LO09300003</b>	<b>W/I of Gujrat - Sargodha Road, Section Bhalwal to Jhal Chakkian, L-46.00 Kms.</b>	<u><b>104,000,000</b></u>	<u><b>104,000,000</b></u>	<u><b>65,000,000</b></u>
A12102	Other highways/roads	104,000,000	104,000,000	65,000,000

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		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4201</b>	<b>HIGHWAYS ROADS AND BRIDGES</b>			
1222-A				
LO09300010	W/I of road from Shahpur Sadar to Jhawarian via Lake More & Village Kalra, L=28.55 Kms.	<u>21,000,000</u>	<u>17,333,000</u>	<u>33,000,000</u>
A12102	Other highways/roads	21,000,000	17,333,000	33,000,000
1223-A				
LO10200017	Widening/Improvement of Sahiwal Shahpur Road District Sargodha.	<u>65,000,000</u>	<u>35,700,000</u>	<u>39,000,000</u>
A12102	Other highways/roads	65,000,000	35,700,000	39,000,000
1224-A				
LO11000111	Dualization of Makhdoom Interchange (M2) to Sargodha. L=50 Km	<u>300,000,000</u>	<u>76,000,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	300,000,000	76,000,000	100,000,000
1229-A				
LO09300009	W/I/Raising / Constn: of road both Sides from Pull Chak No.47/NB to Sargodha By-Pass road along Mitha Lak both Sides upto Mitha Lak Muazamabad Road along Mitha Lak & Link both side	<u>2,000,000</u>		<u>20,000,000</u>
A12102	Other highways/roads	2,000,000		20,000,000
1232-A				
LO09300035	Widening / Improvement of Noorpur Thal to Main road Quaidabad Km No.0.00 to 19.00 and Km No.427.50 to 56.00 L-47.50 Kms.	<u>50,000,000</u>	<u>129,000,000</u>	<u>50,000,000</u>
A12102	Other highways/roads	50,000,000	129,000,000	50,000,000
1235-A				
LO09300088	W/I of SCTM road from Chakwal District Boundary to Mianwali Km No.176.39 to 216.76=40.37 Kms.	<u>40,000,000</u>	<u>176,013,000</u>	<u>400,000,000</u>

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		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4201</b>	<b>HIGHWAYS ROADS AND BRIDGES</b>			
A12102	Other highways/roads	40,000,000	176,013,000	400,000,000
<b>1236-A</b>				
<b>LO09300091</b>	<b>Widening of Wanbichran road from Hurnoli to Musakhel L-48.91 Kms.</b>	<u><b>3,000,000</b></u>	<u><b>26,000,000</b></u>	<u><b>42,000,000</b></u>
A12102	Other highways/roads	3,000,000	26,000,000	42,000,000
<b>1237-A</b>				
<b>LO09300090</b>	<b>W/I of Lahore, Jaranwala, Faisalabad, Jhang, Bhakkar, Darya Khan (Art:3) road from Km 271.82 to 379.64 L=107.82 Kms.</b>	<u><b>100,000,000</b></u>	<u><b>200,037,000</b></u>	<u><b>350,000,000</b></u>
A12102	Other highways/roads	100,000,000	200,037,000	350,000,000
<b>1239-A</b>				
<b>LO13002280</b>	<b>W/I of Lahore-Sargodha-Mianwali-Bannu Road (ART-2) from Km No.297.80 to 344.00 (46.20 Km) including Jinnah Barrage Link Road (5.51 Km), Total Length 51.71 Km, District</b>		<u><b>150,000,000</b></u>	<u><b>300,000,000</b></u>
A12102	Other highways/roads		150,000,000	300,000,000
<b>1253-A</b>				
<b>GA01000111</b>	<b>Widening / Improvement of road from Gujranwala Bypass Awan Chowk to Baghwala Chowk via Noshehra Virkan Karyal Road</b>	<u><b>38,000,000</b></u>	<u><b>10,136,000</b></u>	<u><b>38,000,000</b></u>
A12102	Other highways/roads	38,000,000	10,136,000	38,000,000
<b>1254-A</b>				
<b>LO11000124</b>	<b>W/I of Gujranwala - Pasrur Road L= 50 Km</b>	<u><b>150,000,000</b></u>	<u><b>190,000,000</b></u>	<u><b>200,000,000</b></u>
A12102	Other highways/roads	150,000,000	190,000,000	200,000,000

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4201</b>	<b>HIGHWAYS ROADS AND BRIDGES</b>			
1255-A				
LO13002387	Construction of road from Kot Jaffar to Nullah Palkhu including Pile Foundation Bridge over Nullah Palkhu in District Gujranwala.		<u>7,000,000</u>	<u>51,000,000</u>
A12102	Other highways/roads		7,000,000	51,000,000
1256-A				
LO13002254	Construction of Flyover on G.T.Road at Aziz Cross, District Gujranwala (PC-II).		<u>5,000,000</u>	<u>1,000,000</u>
A12102	Other highways/roads		5,000,000	1,000,000
1259-A				
HF01000016	W/I of Sialkot Wazirabad Rasul Nagar Kot Harra Jalalpur Bhattian road (Section Qadirabad road to Jalalpur Bhattian) Km No. 92/00 to 134/00 = 42.00 Kms in District Hafizabad.	<u>27,000,000</u>	<u>72,000,000</u>	<u>63,000,000</u>
A12102	Other highways/roads	27,000,000	72,000,000	63,000,000
1266-A				
LO09101892	Widening / Improvement of Chawinda - Chobara - Sabiz Peer - Charwa road, Length 22.50 Kms.	<u>5,000,000</u>	<u>82,400,000</u>	<u>22,000,000</u>
A12102	Other highways/roads	5,000,000	82,400,000	22,000,000
1268-A				
ST01000013	Construction of Bridge Over River Tavi at Saidpur Pattan i/c approaches of bridge (Federal Grant).	<u>69,000,000</u>	<u>144,000,000</u>	<u>14,000,000</u>
A12102	Other highways/roads	69,000,000	144,000,000	14,000,000

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4201</b>	<b>HIGHWAYS ROADS AND BRIDGES</b>			
<b>1269-A</b>				
<b>ST01000014</b>	<b>Construction of road from Sialkot at Sublime Chowk to Wazirabad (dual carriageway)L=37.00 Kms.</b>	<b><u>42,000,000</u></b>	<b><u>82,000,000</u></b>	<b><u>27,000,000</u></b>
A12102	Other highways/roads	42,000,000	82,000,000	27,000,000
<b>1272-A</b>				
<b>NL01000017</b>	<b>Construction of road from Narowal to Lahore via Baddomalhi, Narang, Shahdara (L=26.70).</b>	<b><u>125,000,000</u></b>	<b><u>52,000,000</u></b>	<b><u>93,000,000</u></b>
A12102	Other highways/roads	125,000,000	52,000,000	93,000,000
<b>1273-A</b>				
<b>LO09101891</b>	<b>Widening / Improvement Narowal # Shakargarh road Length=40.25 kms.</b>	<b><u>13,000,000</u></b>	<b><u>24,000,000</u></b>	<b><u>10,000,000</u></b>
A12102	Other highways/roads	13,000,000	24,000,000	10,000,000
<b>1274-A</b>				
<b>LO09101528</b>	<b>Construction of Bridge Over Nullah Bein in Between Karial and Chammal Villages I/C Approach Road, Tehsil Shakargarh, District Narowal</b>	<b><u>60,000,000</u></b>	<b><u>15,000,000</u></b>	<b><u>97,000,000</u></b>
A12102	Other highways/roads	60,000,000	15,000,000	97,000,000
<b>1275-A</b>				
<b>LO09101794</b>	<b>Rehabilitation / Improvement of Muridke - Narowal Road, Length = 78.00 Kms.</b>	<b><u>150,000,000</u></b>	<b><u>309,000,000</u></b>	<b><u>250,000,000</u></b>
A12102	Other highways/roads	150,000,000	309,000,000	250,000,000
<b>1279-A</b>				
<b>LO10000240</b>	<b>Improvement / Rehabilitation of existing Multan road, Lahore from Thokar Niaz Baig to Chauburji (Roads Works), Length 11.20 Kms Package-II.</b>	<b><u>100,000,000</u></b>	<b><u>50,000,000</u></b>	<b><u>10,000,000</u></b>



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<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4201</b>	<b>HIGHWAYS ROADS AND BRIDGES</b>			
A12102	Other highways/roads	100,000,000	50,000,000	10,000,000
<b>1280-A</b>				
<b>LO11000910</b>	<b>Lahore Ring Road Northern Loop (Construction of Tolling Booths &amp; LaneArrangements).</b>	<u><b>20,000,000</b></u>	<u><b>19,600,000</b></u>	<u><b>33,000,000</b></u>
A12102	Other highways/roads	20,000,000	19,600,000	33,000,000
<b>1282-A</b>				
<b>LO09000260</b>	<b>PC-II-Detailed Engineering &amp; Construction Supervision of Lahor eringRod (southern Loop).</b>	<u><b>100,000,000</b></u>	<u><b>100,000,000</b></u>	<u><b>100,000,000</b></u>
A12102	Other highways/roads	100,000,000	100,000,000	100,000,000
<b>1290-A</b>				
<b>LO13002308</b>	<b>Rehabilitation/Improement of Kamaha Road from Azam Chowk Bedian Road, District Lahore.</b>		<u><b>15,000,000</b></u>	<u><b>31,000,000</b></u>
A12102	Other highways/roads		15,000,000	31,000,000
<b>1291-A</b>				
<b>LO13002309</b>	<b>Rehabilitation/Improement of road from Karyal to Raiwind Sui-e-Asal Road via Village Dhunday &amp; Watney including Link to Haveli Abdullah, District Lahore.</b>		<u><b>15,000,000</b></u>	<u><b>36,000,000</b></u>
A12102	Other highways/roads		15,000,000	36,000,000
<b>1292-A</b>				
<b>LO13002310</b>	<b>Rehabilitation/Improement of road from Naseeb Abad Shazed Dhaliki, District Lahore.</b>		<u><b>30,000,000</b></u>	<u><b>50,000,000</b></u>
A12102	Other highways/roads		30,000,000	50,000,000
<b>1293-A</b>				
<b>LO13002311</b>	<b>Rehabilitation/Improement of road Chak Boota, Pandoki, Bakhoki, Salman Asal &amp; Rohi Nullah to Raja Boley to Guru Manga, District Lahore.</b>		<u><b>20,000,000</b></u>	<u><b>41,000,000</b></u>

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<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4201</b>	<b>HIGHWAYS ROADS AND BRIDGES</b>			
A12102	Other highways/roads		20,000,000	41,000,000
<b>1294-A</b>				
LO13002313	Rehabilitation/Improvement of road from Rohi Nullah to Village Ghankar to Gajju Matta, District Lahore.		<u>15,000,000</u>	<u>28,000,000</u>
A12102	Other highways/roads		15,000,000	28,000,000
<b>1295-A</b>				
LO13002314	Rehabilitation/Improvement of road from Sui-e-Asal Raiwind Road to Uchay Neway Ladhayky to Sui-e-Asal road, District Lahore.		<u>10,000,000</u>	<u>21,000,000</u>
A12102	Other highways/roads		10,000,000	21,000,000
<b>1296-A</b>				
LO13002315	Rehabilitation/Improvement of road from Attari Darbar to Attari Village, District Lahore.		<u>7,000,000</u>	<u>6,000,000</u>
A12102	Other highways/roads		7,000,000	6,000,000
<b>1298-A</b>				
LO09200399	Improvement/ Rehabilitation of existin Multan road from Thokar Niazbeg to Chauburji (Proposed sewerage, drainage and water supply system) Package-III.			<u>20,000,000</u>
A12102	Other highways/roads			20,000,000
<b>1301-A</b>				
SA01000134	Widening / Improvement of Shahdara Maqboolpura - Narang, Length 45 Kms.	<u>43,000,000</u>	<u>43,000,000</u>	<u>20,000,000</u>
A12102	Other highways/roads	43,000,000	43,000,000	20,000,000

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4201</b>	<b>HIGHWAYS ROADS AND BRIDGES</b>			
<b>1302-A</b>				
<b>SA09000101</b>	<b>Construction of metalled road from Old Narang Road Bhatta Chowk to Narowal Road via Dera Baway including Nangal Kanwala, L=4.17 Kms, District Sheikhpura.</b>	<b><u>30,000,000</u></b>	<b><u>50,000,000</u></b>	<b><u>36,000,000</u></b>
A12102	Other highways/roads	30,000,000	50,000,000	36,000,000
<b>1303-A</b>				
<b>LO09200257</b>	<b>W/I of Sheikhpura Sargodha road (remaining portion in District Sheikhpura) length 29 Kms, District Sheikhpura.</b>	<b><u>100,000,000</u></b>	<b><u>258,546,000</u></b>	<b><u>99,000,000</u></b>
A12102	Other highways/roads	100,000,000	258,546,000	99,000,000
<b>1305-A</b>				
<b>LO09101576</b>	<b>Construction of metalled road from G.T. Road Shell Petrol Pump to Ali Pur Tibba, Length 4.08 Kms.</b>	<b><u>2,000,000</u></b>	<b><u>5,334,000</u></b>	<b><u>3,000,000</u></b>
A12102	Other highways/roads	2,000,000	5,334,000	3,000,000
<b>1306-A</b>				
<b>LO13002384</b>	<b>Construction of road from Saggian Chowk (Rehman Chowk) to G.T.Road Gujranwala along Canal Bank District Sheikhpura.</b>		<b><u>20,000,000</u></b>	<b><u>65,000,000</u></b>
A12102	Other highways/roads		20,000,000	65,000,000
<b>1308-A</b>				
<b>LO09200256</b>	<b>W/I of road from Sangla Hill to Marh Balochan via Sukhakey Length = 19 KMs, District Nankana Sahib</b>	<b><u>45,000,000</u></b>	<b><u>32,000,000</u></b>	<b><u>30,000,000</u></b>
A12102	Other highways/roads	45,000,000	32,000,000	30,000,000
<b>1311-A</b>				
<b>KS01000051</b>	<b>W/I of Chunian Wan-Radha-Ram road L= 19 Km.</b>	<b><u>1,000,000</u></b>	<b><u>9,200,000</u></b>	<b><u>1,000,000</u></b>

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<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4201</b>	<b>HIGHWAYS ROADS AND BRIDGES</b>			
A12102	Other highways/roads	1,000,000	9,200,000	1,000,000
<b>1312-A</b>				
<b>KS01000067</b>	<b>Widening / Improvement of Pattoki to Kanganpur road, Length 54.80 Kms, District Kasur.</b>	<b><u>32,000,000</u></b>	<b><u>79,000,000</u></b>	<b><u>1,000,000</u></b>
A12102	Other highways/roads	32,000,000	79,000,000	1,000,000
<b>1315-A</b>				
<b>LO09200258</b>	<b>W/I of Okara Marripattan Road, Length = 30.20 Kms, District Okara..</b>	<b><u>80,000,000</u></b>	<b><u>110,000,000</u></b>	<b><u>80,000,000</u></b>
A12102	Other highways/roads	80,000,000	110,000,000	80,000,000
<b>1317-A</b>				
<b>LO13001596</b>	<b>Construction of Bridge over Rohi Canal at Bhutta Mohabat Tehsil Depalpur, District Okara.</b>		<b><u>10,000,000</u></b>	<b><u>4,000,000</u></b>
A12102	Other highways/roads		10,000,000	4,000,000
<b>1318-A</b>				
<b>LO13002316</b>	<b>Rehabilitation/M&amp;R of Rajawal to Head Gullsher along BS-Link Canal Road (Length=23.5 Km) in District Okara.</b>		<b><u>25,000,000</u></b>	<b><u>54,000,000</u></b>
A12102	Other highways/roads		25,000,000	54,000,000
<b>1366-A</b>				
<b>LO08001167</b>	<b>Quality Control Measures for road Projects under execution in Punjab Highways Department.</b>	<b><u>10,000,000</u></b>	<b><u>8,400,000</u></b>	<b><u>25,000,000</u></b>
A12102	Other highways/roads	10,000,000	8,400,000	25,000,000
<b>1369-A</b>				
<b>ST08000686</b>	<b>Dualization of Gujranwala Sialkot road (Section Daska to Sialkot).</b>	<b><u>269,000,000</u></b>	<b><u>383,697,000</u></b>	<b><u>300,000,000</u></b>

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<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4201</b>	<b>HIGHWAYS ROADS AND BRIDGES</b>			
A12102	Other highways/roads	269,000,000	383,697,000	300,000,000
<b>1370-A</b>				
<b>LO09101620</b>	<b>Construction of road (Widening) from Sangla Hill to Shahkot, Length 20.80 Kms.</b>	<b><u>32,000,000</u></b>	<b><u>12,000,000</u></b>	<b><u>1,000,000</u></b>
A12102	Other highways/roads	32,000,000	12,000,000	1,000,000
<b>1371-A</b>				
<b>KS08000687</b>	<b>Dualization of Kasur - Depalpur Carriageway from RM 0.00 to 101.30 Kms, District Kasur &amp; Okara (LE4201).</b>	<b><u>400,000,000</u></b>	<b><u>661,000,000</u></b>	<b><u>400,000,000</u></b>
A12102	Other highways/roads	400,000,000	661,000,000	400,000,000
<b>1421-A</b>				
<b>LO13002244</b>	<b>W/I of Road from Jand to Pindi Gheb via Dhoke Lahm Tehsil Jand &amp; Pindi Gheb, District Attock.</b>		<b><u>70,000,000</u></b>	<b><u>50,000,000</u></b>
A12102	Other highways/roads		70,000,000	50,000,000

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<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4202</b>	<b>HIGHWAYS ROADS AND BRIDGES</b>			
<b>FD01000103</b>	<b>Dualization of Faisalabad - Summandri Road (Section between Faisalabad By-pass Summandri, Length: 34.00 Km.</b>	<u><b>70,000,000</b></u>	<u><b>18,200,000</b></u>	
A12102	Other highways/roads	70,000,000	18,200,000	
<b>FD01000120</b>	<b>Construction of Khurrianwala Bypass Road, Length 19.00 Km. District Faisalabad.</b>	<u><b>18,000,000</b></u>	<u><b>33,800,000</b></u>	
A12102	Other highways/roads	18,000,000	33,800,000	
<b>JG01000030</b>	<b>Construction of Ring Road Chiniot City, length 13.50 Kms, District Jhang.</b>	<u><b>10,000,000</b></u>	<u><b>10,000,000</b></u>	
A12102	Other highways/roads	10,000,000	10,000,000	
<b>LO09101594</b>	<b>Construction of Metalled Road from Pul Dat (D.G. Khan City) to Kot Mubbarak via Kot Habait, Chabri and Yaroo on Western Bank of Manka Canal. Length= 22.50 Kms</b>		<u><b>16,383,000</b></u>	
A12102	Other highways/roads		16,383,000	
<b>LO09101905</b>	<b>Widening / Improvement of Road from D.G. Khan City Churratah to Pul Shikhani via Kot Haibat, Chabri and Yaroo on Eastern side of Manka Canal. Length= 22.50 Kms.</b>	<u><b>1,000,000</b></u>	<u><b>400,000</b></u>	
A12102	Other highways/roads	1,000,000	400,000	

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<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4202</b>	<b>HIGHWAYS ROADS AND BRIDGES</b>			
<b>LO09200173</b>	<b>Rehabilitation of road from Adda Thikri Wala Aminpur road via Chak No. 71/JB, 39/JB, 38/JB, 36/JB, 34/JB and Chak No. 32/JB.</b>		<u><b>2,716,000</b></u>	
A12102	Other highways/roads		2,716,000	
<b>LO09200973</b>	<b>Construction of metalled road from Adda Rind to Bait Bate Wala, D.G.Khan.</b>	<u><b>1,000,000</b></u>	<u><b>2,000,000</b></u>	
A12102	Other highways/roads	1,000,000	2,000,000	
<b>LO09200978</b>	<b>Construction of Dual Carriageway in Karor City area, Tehsil Karor District Layyah.</b>	<u><b>8,000,000</b></u>	<u><b>4,702,000</b></u>	
A12102	Other highways/roads	8,000,000	4,702,000	
<b>LO09300129</b>	<b>W/I of Pir Mahal - Darkhana Road, Length 29.32 Km, District T.T.Singh. (G-III: 8.70 Km)</b>	<u><b>40,000,000</b></u>	<u><b>97,500,000</b></u>	
A12102	Other highways/roads	40,000,000	97,500,000	
<b>LO09300135</b>	<b>W/I of Layyah - Garh Maharaja road, Length 40.00 Km, District Jhang / Layyah.</b>	<u><b>161,000,000</b></u>	<u><b>94,000,000</b></u>	
A12102	Other highways/roads	161,000,000	94,000,000	
<b>LO10000227</b>	<b>Const. of Bridge at Rodh Kohi Cause Way Near Qutab Canal at Fazil Pur # Haji Pur Road. (C&amp;W Deptt.)</b>	<u><b>13,723,000</b></u>	<u><b>16,223,000</b></u>	
A12102	Other highways/roads	13,723,000	16,223,000	

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<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4202</b>	<b>HIGHWAYS ROADS AND BRIDGES</b>			
<b>LO10000260</b>	<b>W/I road from BWN-Minchinabad road Minchinabad Bus Stand to Maclod Ganj via Mandi Sadique Ganj (Length:32.41 Km)</b>		<b><u>111,000</u></b>	
A12102	Other highways/roads		111,000	
<b>LO10000262</b>	<b>Widening / Improvement of Mianwali Muzaffargarh road length = 50.06 Kms</b>	<b><u>43,000,000</u></b>	<b><u>100,000,000</u></b>	
A12102	Other highways/roads	43,000,000	100,000,000	
<b>LO10000265</b>	<b>Widening/Improvement of road from Jhang Shorkot road (Doli Shaheed) to T.T. Singh road Via Maji Sultan District Boundary Jhang, L= 20.0 Km.</b>	<b><u>15,000,000</u></b>	<b><u>7,500,000</u></b>	
A12102	Other highways/roads	15,000,000	7,500,000	
<b>LO13001548</b>	<b>W/I of roa in NA-168, Dewal Sahib Mouza to Mouza Sahuka in District Vehari, L=9 Km.</b>		<b><u>50,000,000</u></b>	
A12102	Other highways/roads		50,000,000	
<b>LO13002044</b>	<b>Widening/Improvement of Ali Pur to Jatoi Road, Muzaffargarh.</b>		<b><u>35,000,000</u></b>	
A12102	Other highways/roads		35,000,000	
<b>LO13002328</b>	<b>Rehabilitation of Road Sahiwal Katcha Noor Shah road, Tehsil Sahiwal.</b>		<b><u>4,000,000</u></b>	
A12102	Other highways/roads		4,000,000	



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<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4202</b>	<b>HIGHWAYS ROADS AND BRIDGES</b>			
<b>LO13002329</b>	<b>Rehabilitation of Road Adda mai Wali Masjid to Chak 92/6R (Adda Booti Pal) Tehsil Sahiwal.</b>		<b><u>3,500,000</u></b>	
A12102	Other highways/roads		3,500,000	
<b>LO13002330</b>	<b>Rehabilitation of road from Sahiwal-Arifwala road Bally Wala More tyo Chowk 138/9L Zafarabad via Chak No.105/9L, 106/9L &amp; 131/9L, Tehsil Sahiwal.</b>		<b><u>4,000,000</u></b>	
A12102	Other highways/roads		4,000,000	
<b>LO13002331</b>	<b>Rehabilitation of road from Adda Chaki Muzaffar Shah to Yousaf Wala Noor Shah Road, Tehsil Sahiwal.</b>		<b><u>4,000,000</u></b>	
A12102	Other highways/roads		4,000,000	
<b>LO13002332</b>	<b>Rehabilitation of road from 90-More to Chak No.88/12L via 86-87/12L, Tehsil Sahiwal.</b>		<b><u>4,000,000</u></b>	
A12102	Other highways/roads		4,000,000	
<b>LO13002333</b>	<b>Rehabilitation of road from Chak No.50/12L to Chak No.166/9L via 47-48/12L, Tehsil Wahiwal\</b>		<b><u>4,000,000</u></b>	
A12102	Other highways/roads		4,000,000	
<b>LO13002334</b>	<b>Rehabilitation of road from Link road Chak No.150/9L Tehsil Sahiwal.</b>		<b><u>3,000,000</u></b>	
A12102	Other highways/roads		3,000,000	

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		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4202</b>	<b>HIGHWAYS ROADS AND BRIDGES</b>			
<b>LO13002338</b>	<b>Rehabilitation of road from Trikhini Road to Chak No.153/EB via Chak No.155/EB, Pakpattan.</b>		<u><b>3,000,000</b></u>	
A12102	Other highways/roads		3,000,000	
<b>LO13002342</b>	<b>Improvement of road in Gulgasht Colony Multan (i) MCBto Jalal Masjid L=0.90 Km (ii) Goal Bagh to Jalal Masjid L=1.25 Km.</b>		<u><b>1,000,000</b></u>	
A12102	Other highways/roads		1,000,000	
<b>LO13002343</b>	<b>Shamsabad Chowk to LMQ road main Shams Abad Street Link Humayun road L=1.25 Km.</b>		<u><b>700,000</b></u>	
A12102	Other highways/roads		700,000	
<b>RN08001679</b>	<b>W/I of Shahi road from Channi Goth to Jetha Bhutta Km No.79.29 to 132.40, Length 53.11 Kms, District R.Y.Khan.</b>	<u><b>2,000,000</b></u>	<u><b>38,000,000</b></u>	
A12102	Other highways/roads	2,000,000	38,000,000	
<b>1242-A</b>				
<b>FD01000097</b>	<b>Dualization of Lahore - Jaranwala - Faisalabad - Jhang - Bhakkar Road (Section Bucheki to Jaranwala Km 81.47 to Km 103.00), Length: 21.53 Km.</b>	<u><b>10,000,000</b></u>	<u><b>65,769,000</b></u>	<u><b>81,000,000</b></u>
A12102	Other highways/roads	10,000,000	65,769,000	81,000,000
<b>1243-A</b>				
<b>FD01000137</b>	<b>W/I of road from Faisalabad Bye Pass to Mari Pattan, L = 47.26 Kms.</b>	<u><b>100,000,000</b></u>	<u><b>164,000,000</b></u>	<u><b>94,000,000</b></u>
A12102	Other highways/roads	100,000,000	164,000,000	94,000,000

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4202</b>	<b>HIGHWAYS ROADS AND BRIDGES</b>			
<b>1244-A</b>				
<b>FD01000138</b>	<b>W/I of road from Faisalabad By-pass KM No.13 (Makuana) to Jassuana via Chak No.113/GB, 111/GB and 69/GB, length 18.50 Km.</b>	<u><b>24,000,000</b></u>	<u><b>46,000,000</b></u>	<u><b>1,000,000</b></u>
A12102	Other highways/roads	24,000,000	46,000,000	1,000,000
<b>1245-A</b>				
<b>LO11000103</b>	<b>Construction of Faisalabad Ring Road (Missing Links between Faisalabad Sargodha and Faisalabad Chak Jhumra Road)</b>	<u><b>100,000,000</b></u>	<u><b>95,000,000</b></u>	<u><b>54,000,000</b></u>
A12102	Other highways/roads	100,000,000	95,000,000	54,000,000
<b>1247-A</b>				
<b>LO12000717</b>	<b>Dualization of Lahore - Faisalabad - Jhang - Bhakkar Road (Section Faisalabad Bypass Sadar Chowk to Jhang City Phase-I).</b>		<u><b>250,000,000</b></u>	<u><b>200,000,000</b></u>
A12102	Other highways/roads		250,000,000	200,000,000
<b>1321-A</b>				
<b>PK01000065</b>	<b>W/I of road from Bunga Hayat - Pakpattan - Arifwala, Length 45 Kms.</b>	<u><b>100,000,000</b></u>	<u><b>288,000,000</b></u>	<u><b>200,000,000</b></u>
A12102	Other highways/roads	100,000,000	288,000,000	200,000,000
<b>1323-A</b>				
<b>VR01000115</b>	<b>W/I of road from Vehari to Tibba Sultan Pur, L 48.35 Kms.</b>	<u><b>50,000,000</b></u>	<u><b>50,000,000</b></u>	<u><b>78,000,000</b></u>
A12102	Other highways/roads	50,000,000	50,000,000	78,000,000
<b>1330-A</b>				
<b>LO09101605</b>	<b>Construction of metalled road from Zain to Kahrur Buzdar via Barthi, Length 86.50 Km (Part-I: 0.00 to 10.00 = 10.00 Km), District Dera Ghazi Khan.</b>	<u><b>20,000,000</b></u>	<u><b>20,000,000</b></u>	<u><b>4,000,000</b></u>

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		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4202</b>	<b>HIGHWAYS ROADS AND BRIDGES</b>			
A12102	Other highways/roads	20,000,000	20,000,000	4,000,000
1331-A				
LO10200801	Rehabilitation of metalled road from Chowki Wala to Zain District D.G.Khan.	<u>26,000,000</u>	<u>26,000,000</u>	<u>116,000,000</u>
A12102	Other highways/roads	26,000,000	26,000,000	116,000,000
1332-A				
RP01000047	W/I of road from Rajanpur to Hajipur, L = 28.5 Kms.	<u>20,000,000</u>	<u>11,000,000</u>	<u>16,000,000</u>
A12102	Other highways/roads	20,000,000	11,000,000	16,000,000
1333-A				
LO09101816	Rehabilitation of metalled road from Dajal to Hajipur via Tibbi Solgi, Length 19.00 Kms.	<u>14,000,000</u>	<u>24,000,000</u>	<u>44,000,000</u>
A12102	Other highways/roads	14,000,000	24,000,000	44,000,000
1335-A				
MH01000096	W/I of Rangpur Chowk Munda - Daira Din Pannah to Taunsa Morr, Length: 68.00 Kms	<u>50,000,000</u>	<u>55,000,000</u>	<u>116,000,000</u>
A12102	Other highways/roads	50,000,000	55,000,000	116,000,000
1336-A				
MH01000093	W/I of Khushab M/Garh road (Sec: Jhang Dist. Boundary to M/Garh), L = 83.28 Kms.	<u>100,000,000</u>	<u>263,866,000</u>	<u>200,000,000</u>
A12102	Other highways/roads	100,000,000	263,866,000	200,000,000
1349-A				
MH08001673	W/I of road from Head Punjnad to Trinda Muhammad Pannah, L = 35.10 Kms.	<u>80,000,000</u>	<u>160,000,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	80,000,000	160,000,000	100,000,000

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4202</b>	<b>HIGHWAYS ROADS AND BRIDGES</b>			
<b>1350-A</b>				
<b>LO09300141</b>	<b>Construction of road on Empress Bund from National Highway N-5 (Km No.844) near Highway Bridge Over River Sutlej towards Lashkar Di Goth in Km No.4 of Jhangwala Road in</b>	<b><u>50,000,000</u></b>	<b><u>153,341,000</u></b>	<b><u>12,000,000</u></b>
A12102	Other highways/roads	50,000,000	153,341,000	12,000,000
<b>1354-A</b>				
<b>LO09300139</b>	<b>W/I of Bahawalnagar - Haroonabad Road, Length 53.00 Km, District Bahawalnagar.</b>	<b><u>100,000,000</u></b>	<b><u>240,000,000</u></b>	<b><u>200,000,000</u></b>
A12102	Other highways/roads	100,000,000	240,000,000	200,000,000
<b>1355-A</b>				
<b>BR01000109</b>	<b>W/I of Hasilpur to Bahawalnagar, Length 80 Kms.</b>	<b><u>100,000,000</u></b>	<b><u>270,000,000</u></b>	<b><u>150,000,000</u></b>
A12102	Other highways/roads	100,000,000	270,000,000	150,000,000
<b>1359-A</b>				
<b>RN08001677</b>	<b>W/I of Sadiqbaad - Kashmor road (Section Dauwala to Switra), Length 35 Kms.</b>	<b><u>100,000,000</u></b>	<b><u>132,603,000</u></b>	<b><u>100,000,000</u></b>
A12102	Other highways/roads	100,000,000	132,603,000	100,000,000
<b>1372-A</b>				
<b>VR01000117</b>	<b>W/I of road from Vehari to Hasilpur, L = 50.05 Kms.</b>	<b><u>100,000,000</u></b>	<b><u>25,000,000</u></b>	<b><u>100,000,000</u></b>
A12102	Other highways/roads	100,000,000	25,000,000	100,000,000
<b>1373-A</b>				
<b>LO09300126</b>	<b>W/I of road from 18-Hazari to Fatehpur, Length 41.00 Km, District Jhang / Layyah.</b>	<b><u>50,000,000</u></b>	<b><u>117,000,000</u></b>	<b><u>150,000,000</u></b>
A12102	Other highways/roads	50,000,000	117,000,000	150,000,000

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		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4202</b>	<b>HIGHWAYS ROADS AND BRIDGES</b>			
1374-A				
SL08001678	W/I of Sahiwal # Pakpattan road from Km No.3.07 to 39.00, Length 35.93 Km.	<u>150,000,000</u>	<u>193,000,000</u>	<u>219,000,000</u>
A12102	Other highways/roads	150,000,000	193,000,000	219,000,000

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
<b>LO1100628</b>	<b>Construction of metalled Road from Fort Munroo to Chitri Road (SectionFort Munroo to Siera Thul) Length = 6.00 Km, Rajanpur.</b>	<b><u>2,000,000</u></b>	<b><u>1,165,000</u></b>	
A12102	Other highways/roads	2,000,000	1,165,000	
<b>LO11001559</b>	<b>Rehabilitation of Faisalabad Sammundri Sindhlianwali Head Sindhal Abdul Hakim Katcha Khu Vehari Road Km NO. 78.79 to 126.24 District T. T Singh</b>	<b><u>80,000,000</u></b>	<b><u>79,230,000</u></b>	
A12102	Other highways/roads	80,000,000	79,230,000	
<b>LO11001562</b>	<b>Rehabilitation of Metalled road from Muzaffargarh Mehmood Kot Sinwan Road (Section Muzaffargarh to Mehmood Kot Road) District MUzaffargarh.</b>	<b><u>30,000,000</u></b>	<b><u>19,000,000</u></b>	
A12102	Other highways/roads	30,000,000	19,000,000	
<b>LO11001569</b>	<b>Rehabilitation of road from G.T. Road Lahore More Jhelum to Baigpur length 4.60 Kms District Jhelum.</b>		<b><u>3,131,000</u></b>	
A12102	Other highways/roads		3,131,000	
<b>LO11001834</b>	<b>W/I of Sher Shah Road fro from Aziz Hotel to Sher Shah Bypass L=16.79Kms, District Multan.</b>	<b><u>1,000,000</u></b>	<b><u>41,500,000</u></b>	
A12102	Other highways/roads	1,000,000	41,500,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
<b>LO11001835</b>	<b>Dualization and Improvement of Rawat to Kallar Syeda Road, Length19.00 Kms, District Rawalpindi.</b>	<b><u>65,000,000</u></b>	<b><u>150,050,000</u></b>	
A12102	Other highways/roads	65,000,000	150,050,000	
<b>LO11001958</b>	<b>Widening/Improvement of Raod from Iqbal Abad to Abadpur (L=16.25 Kms),R.Y.Khan.</b>	<b><u>50,000,000</u></b>	<b><u>26,027,000</u></b>	
A12102	Other highways/roads	50,000,000	26,027,000	
<b>LO11002055</b>	<b>Rehabilitation/Widening/ Improvement of Khushab Muzaffargarh Road Km No.179.73 to207.72, Length = 26.89 Kms, District Jhang.</b>	<b><u>24,000,000</u></b>	<b><u>21,400,000</u></b>	
A12102	Other highways/roads	24,000,000	21,400,000	
<b>LO11002418</b>	<b>Construction of Skew Bridge over Haria Drain on Mandi Bahauddin Malikwal Road near Village Haria District Mandi Bahauddin</b>	<b><u>3,000,000</u></b>	<b><u>13,000,000</u></b>	
A12102	Other highways/roads	3,000,000	13,000,000	
<b>LO11002686</b>	<b>Dualization of old G.T.Road in Habibabad District Kasur.</b>	<b><u>17,000,000</u></b>	<b><u>10,300,000</u></b>	
A12102	Other highways/roads	17,000,000	10,300,000	
<b>LO11002733</b>	<b>Repair/Rehabilitation of road from Vinoka to Dirkhanwala Length 7.56 Km District Chiniot.</b>	<b><u>17,000,000</u></b>	<b><u>12,347,000</u></b>	
A12102	Other highways/roads	17,000,000	12,347,000	



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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
<b>LO11002832</b>	<b>Construction of metalled road from Thabbal Stop to Thabbal Village Sheikhpura.</b>		<b><u>503,000</u></b>	
A12102	Other highways/roads		503,000	
<b>LO11002839</b>	<b>Construction of metalled road from Pully Bangla road to link Kot Pinki Das road Sheikhpura.</b>	<b><u>13,000,000</u></b>	<b><u>160,000</u></b>	
A12102	Other highways/roads	13,000,000	160,000	
<b>LO11002841</b>	<b>Construction of metalled road from Hujjan Bridge to Hujjan Salam road via Chak No.3/SB alongwith link road on drain to Chauwal and Havaili Raj Sahib District Sargodha.</b>	<b><u>30,000,000</u></b>	<b><u>24,000,000</u></b>	
A12102	Other highways/roads	30,000,000	24,000,000	
<b>LO12000558</b>	<b>Construction / Widening of Toba Khekha road District T.T.Singh.</b>	<b><u>40,000,000</u></b>	<b><u>43,000,000</u></b>	
A12102	Other highways/roads	40,000,000	43,000,000	
<b>LO12000563</b>	<b>Construction of Fly over on G. T Road In Gujranwala</b>	<b><u>1,800,000,000</u></b>	<b><u>1,849,786,000</u></b>	
A12102	Other highways/roads	1,800,000,000	1,849,786,000	
<b>LO12000564</b>	<b>Construction of Flyover at Peshwar Road near Pirwadai Rawalpindi</b>	<b><u>718,000,000</u></b>	<b><u>458,000,000</u></b>	
A12102	Other highways/roads	718,000,000	458,000,000	

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		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
<b>LO12000566</b>	<b>Construction of metalled road Chourata Chowk to Multan Road D.G.Khan</b>	<u><b>44,000,000</b></u>	<u><b>104,911,000</b></u>	
A12102	Other highways/roads	44,000,000	104,911,000	
<b>LO12000568</b>	<b>Construction of metalled road from pull dat to college road D.G.Khan</b>	<u><b>38,000,000</b></u>	<u><b>48,572,000</b></u>	
A12102	Other highways/roads	38,000,000	48,572,000	
<b>LO12000569</b>	<b>Construction of metalled road Jail road D.G.Khan</b>	<u><b>50,000,000</b></u>	<u><b>58,528,000</b></u>	
A12102	Other highways/roads	50,000,000	58,528,000	
<b>LO12000594</b>	<b>W/I of Jaranwala to Sahahkot road Length 27.96 Kms District Faisalabad.</b>	<u><b>6,000,000</b></u>	<u><b>531,000</b></u>	
A12102	Other highways/roads	6,000,000	531,000	
<b>LO12000595</b>	<b>W/I of Link road Sargodha road to Chiniot Road via Pakkaywala Length 9.00 Kms District Jhang.</b>	<u><b>40,000,000</b></u>	<u><b>48,720,000</b></u>	
A12102	Other highways/roads	40,000,000	48,720,000	
<b>LO12000596</b>	<b>W/I of road between Sharqpur and Sheikhpura i/c connecting bridge from Jaranwala road Length 28.20 Km in District Sheikhpura</b>	<u><b>17,000,000</b></u>	<u><b>13,770,000</b></u>	
A12102	Other highways/roads	17,000,000	13,770,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
<b>LO12000598</b>	<b>w/I of road from Bhawalpur Bypass to Chungi No 9 Multan Length 5.21 Km in Multan City</b>	<b><u>100,000,000</u></b>	<b><u>4,500,000</u></b>	
A12102	Other highways/roads	100,000,000	4,500,000	
<b>LO12000601</b>	<b>Widening / Improvement of remaining portion of Badian Road including construction of bridge over BRB Canal Lahore</b>	<b><u>80,000,000</u></b>	<b><u>49,573,000</u></b>	
A12102	Other highways/roads	80,000,000	49,573,000	
<b>LO12000604</b>	<b>Widening / Improvement of Road from Khew Bridge to Kot Piran District M.B.Din.</b>	<b><u>19,000,000</u></b>	<b><u>32,500,000</u></b>	
A12102	Other highways/roads	19,000,000	32,500,000	
<b>LO12000721</b>	<b>Dualization of Arifwala to Bahawalnagar Road, L=17 Kms.</b>	<b><u>200,000,000</u></b>	<b><u>446,660,000</u></b>	
A12102	Other highways/roads	200,000,000	446,660,000	
<b>LO12000722</b>	<b>Dualization of Ali Pur Muzaffargarh Road (Section Ali Pur - Shehr Sultan), Length 21 Kms.</b>	<b><u>300,000,000</u></b>	<b><u>392,095,000</u></b>	
A12102	Other highways/roads	300,000,000	392,095,000	
<b>LO12000725</b>	<b>Flyover at 6th Road Junction, Rawalpindi.</b>	<b><u>458,000,000</u></b>	<b><u>348,000,000</u></b>	
A12102	Other highways/roads	458,000,000	348,000,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
<b>LO12000743</b>	<b>Construction of bridge at Upper Jhelum Canal (Jaggu Pull), District Gujrat.</b>	<b><u>50,000,000</u></b>	<b><u>90,000,000</u></b>	
A12102	Other highways/roads	50,000,000	90,000,000	
<b>LO12000754</b>	<b>Surveying, Soil Investigation, Feasibility Study and Detailed Design etc of proposed Bridge over River Indus, District Layyah (PC-II)</b>	<b><u>3,000,000</u></b>	<b><u>3,000,000</u></b>	
A12102	Other highways/roads	3,000,000	3,000,000	
<b>LO12000755</b>	<b>W/I of Qaziabad MM Road to Nawan Kot, Length 33.07 Kms, District Layyah.</b>	<b><u>75,000,000</u></b>	<b><u>94,461,000</u></b>	
A12102	Other highways/roads	75,000,000	94,461,000	
<b>LO12000817</b>	<b>Comprehensive Repair and Re-surfacing of road from Alipur to Sultan via Khairpur Saadat, District Muzaffargarh.</b>	<b><u>45,000,000</u></b>	<b><u>37,000,000</u></b>	
A12102	Other highways/roads	45,000,000	37,000,000	
<b>LO12000971</b>	<b>Rehabilitation of Bedian road from Bhatta Chowk to Bedian Village (Check Post to Hudiara Drain, Length 10.28 Kms), District Lahore.</b>		<b><u>26,000</u></b>	
A12102	Other highways/roads		26,000	

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		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
<b>LO12001184</b>	<b>Construction/Widening / Improvement of Kamalia Mumukanjan Road, Length = 3.5 Km Mouza Chira Buchia, District T.T.Singh.</b>	<u><b>20,000,000</b></u>	<u><b>23,000,000</b></u>	
A12102	Other highways/roads	20,000,000	23,000,000	
<b>LO12001710</b>	<b>Construction of High Level Bridge over Sowan near Dhoke Pattan on T.H.A.T Pail Road in Km 162.569 at District Attock.</b>		<u><b>1,556,000</b></u>	
A12102	Other highways/roads		1,556,000	
<b>LO12001713</b>	<b>Dualization of Lahore - Jaranwala Road, Faizpur Interchange to Mandi Faizabad.</b>	<u><b>60,000,000</b></u>	<u><b>21,200,000</b></u>	
A12102	Other highways/roads	60,000,000	21,200,000	
<b>LO13000336</b>	<b>Un asphalted road connecting village sarrak through our korrian rock salt Mines from fatehpur maria tehsil quaidabad , district Khushab</b>	<u><b>35,000,000</b></u>	<u><b>7,500,000</b></u>	
A12102	Other highways/roads	35,000,000	7,500,000	
<b>LO13000343</b>	<b>Block allocation for Farm to Market Road</b>	<u><b>4,000,000,000</b></u>		
A12102	Other highways/roads	4,000,000,000		
<b>LO13000345</b>	<b>Road from Dhok Budha to Gora Gujran, 3km</b>	<u><b>30,000,000</b></u>		
A12102	Other highways/roads	30,000,000		

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
<b>LO13000346</b>	<b>Road from main road Kallar Syedan to Dhok Kashmiri - Darkahi - Sher Sahi 3.5km</b>	<b><u>20,000,000</u></b>		
A12102	Other highways/roads	20,000,000		
<b>LO13000347</b>	<b>Construction of bridge over River Ravi from Shahpur Kanjran to Sharqpur Sheikhpura</b>	<b><u>2,000,000,000</u></b>		
A12102	Other highways/roads	2,000,000,000		
<b>LO13000349</b>	<b>Road from Jocha Mamdot to Sahi Rajgaan, 5km</b>	<b><u>30,000,000</u></b>		
A12102	Other highways/roads	30,000,000		
<b>LO13000352</b>	<b>Reh/ Construction of Rawalpindi Murree Kashmir road Km 52 ( brewery) to scout camp bhore gali to Khajut L-8.95 km</b>	<b><u>74,000,000</u></b>		
A12102	Other highways/roads	74,000,000		
<b>LO13000353</b>	<b>Improvement of Phagwari to Khawader road , UC Phagwari L- 12 km</b>	<b><u>10,000,000</u></b>		
A12102	Other highways/roads	10,000,000		
<b>LO13000354</b>	<b>Phalia-Bherowal-Waryam-Sialmore-Ahmed Nagar</b>	<b><u>12,000,000</u></b>		
A12102	Other highways/roads	12,000,000		
<b>LO13000356</b>	<b>Improvement and renovation of existing Multan road Lahore from Scheme More to Chuburji Phase II Section -3 , L- 3.50 kms</b>	<b><u>250,000,000</u></b>	<b><u>383,000,000</u></b>	

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		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
A12102	Other highways/roads	250,000,000	383,000,000	
<b>LO13000357</b>	<b>Construction of bridge with approaches over Bhekho outfall drain on phalia Bherowal Waryam Sial More Ahmed Nagar road near village Saida L=110Rft</b>	<u><b>10,000,000</b></u>	<u><b>25,000,000</b></u>	
A12102	Other highways/roads	10,000,000	25,000,000	
<b>LO13000363</b>	<b>Construction of Dual Carraige way for Tarogil road Raiwind L= 2 Kms</b>	<u><b>90,977,000</b></u>	<u><b>83,977,000</b></u>	
A12102	Other highways/roads	90,977,000	83,977,000	
<b>LO13000365</b>	<b>Block Allocation for completion of incomplete schemes</b>	<u><b>200,000,000</b></u>		
A12102	Other highways/roads	200,000,000		
<b>LO13000370</b>	<b>Lahore Ring Road Construction of Southern Loop</b>	<u><b>2,865,000,000</b></u>		
A12102	Other highways/roads	2,865,000,000		
<b>LO13000372</b>	<b>Rehabilitation of metalled road from Dajal to Hajipur via Tibi Solgi Length=19.00 Km Distt: Rajanpur</b>	<u><b>14,000,000</b></u>		
A12102	Other highways/roads	14,000,000		
<b>LO13000374</b>	<b>Comprehensive Repair and Re-surfacing of road from Alipur to Jhugi Wala via Fatehpur.</b>	<u><b>32,000,000</b></u>	<u><b>20,000,000</b></u>	
A12102	Other highways/roads	32,000,000	20,000,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
<b>LO13000375</b>	<b>Construction of mealtted toad from Nillianwali to Shergarh L- 1.5 kms Distt BWP</b>	<u><b>1,300,000</b></u>	<u><b>651,000</b></u>	
A12102	Other highways/roads	1,300,000	651,000	
<b>LO13000377</b>	<b>Block Allocation for Infrastructure Deve</b>	<u><b>3,000,000,000</b></u>		
A12102	Other highways/roads	3,000,000,000		
<b>LO13000702</b>	<b>Construction of Road from Basti Taj Muhammad Nehaya to Haveli Sayeden (L=2.70 KM), R.Y. Khan</b>		<u><b>1,018,000</b></u>	
A12102	Other highways/roads		1,018,000	
<b>LO13000703</b>	<b>Construction of Road from Zabeeh Ullah Malik Chak No.55 to Shahpur (L=2.00 KM) R.Y.Khan</b>		<u><b>432,000</b></u>	
A12102	Other highways/roads		432,000	
<b>LO13000704</b>	<b>Construction of Road from Bye Pass Fateh Pur Tiwan to Ehsan Pur Road, R.Y. Khan</b>		<u><b>768,000</b></u>	
A12102	Other highways/roads		768,000	
<b>LO13000705</b>	<b>Construction of Road from Missing Link Road from Abad Pur Chak No.49/NP to Basti Bhattian, R.Y. Khan</b>		<u><b>570,000</b></u>	
A12102	Other highways/roads		570,000	



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		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
<b>LO13000706</b>	<b>Construction of Road from Baghon Road to Basti Azamat, R.Y. Khan</b>		<b><u>1,798,000</u></b>	
A12102	Other highways/roads		1,798,000	
<b>LO13000707</b>	<b>Construction of road from Basti Laghari to Dera Ghulam Abbas Khan Mouza Taj Pur Pir Wala R.Y. Khan</b>		<b><u>42,000</u></b>	
A12102	Other highways/roads		42,000	
<b>LO13000715</b>	<b>Surveying, investigation &amp; feasibility study and detailed design of proposed construction of a bridge on River Chenab at Bhowana, District Chiniot (PC-II).</b>		<b><u>9,000,000</u></b>	
A12102	Other highways/roads		9,000,000	
<b>LO13000721</b>	<b>Rehabilitation of GPO to Kuldana Road, Murree, District Rawalpindi.</b>		<b><u>9,864,000</u></b>	
A12102	Other highways/roads		9,864,000	
<b>LO13000722</b>	<b>Rehabilitation of road from Sunny Bank to Cantonment Plaza, Murree, District Rawalpindi.</b>		<b><u>6,335,000</u></b>	
A12102	Other highways/roads		6,335,000	
<b>LO13000723</b>	<b>Rehabilitation of Imtiaz Shaheed Road, Murree, District Rawalpindi.</b>		<b><u>4,742,000</u></b>	
A12102	Other highways/roads		4,742,000	

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			Rs	Rs	Rs
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>045</b>		<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>		<b>ROAD TRANSPORT</b>			
<b>045202</b>		<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>		<b>ROADS (URBAN DEVELOPMENT)</b>			
<b>LO13000724</b>		<b>Rehabilitation of Shawala Musyari Link Road, Murree, District Rawalpindi.</b>		<b><u>18,286,000</u></b>	
A12102		Other highways/roads		18,286,000	
<b>LO13000739</b>		<b>Construction of Metalled Road from Bahawalpur-Hasilpur Road at Km No.14 to Quaid-e-Azam Solar Park Lal suhanra Vial Chak No. 5/BV, length 8.40=Kam District Bahawalpur.</b>		<b><u>446,000,000</u></b>	
A12102		Other highways/roads		446,000,000	
<b>LO13000740</b>		<b>Construction of Metalled Raod from Basti Guji Road to Khayagan Sharif Din, District Layyah.</b>		<b><u>1,087,000</u></b>	
A12102		Other highways/roads		1,087,000	
<b>LO13000741</b>		<b>Construction of Metalled Raod from Chak No.154/TDA to Basti Munir Ahmed, District Layyah.</b>		<b><u>72,000</u></b>	
A12102		Other highways/roads		72,000	
<b>LO13000742</b>		<b>Construction of Metalled Raod from Chak No.120/TDA to Dana More, District Layyah.</b>		<b><u>1,327,000</u></b>	
A12102		Other highways/roads		1,327,000	

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		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
<b>LO13000825</b>	<b>W/I of Kallar Syedan, Dhan Gali Road, Length 20.00 Kms i/c Construction of high level bridge over Phadial Kass, District Rawalpindi.</b>		<b><u>1,012,000</u></b>	
A12102	Other highways/roads		1,012,000	
<b>LO13001010</b>	<b>Improvement of Pasrur-Thro Mandi (Section Nadra Office to Pasrur-Narowal road in District Sialkot).</b>		<b><u>45,000,000</u></b>	
A12102	Other highways/roads		45,000,000	
<b>LO13001088</b>	<b>Widening Improvement of Road Aaray Wala Chowk Harappa City to Tukrha-15 Chowk Chishtian Wala, Sahiwal</b>		<b><u>25,000,000</u></b>	
A12102	Other highways/roads		25,000,000	
<b>LO13001089</b>	<b>Construction of additional carriageway alongwith Old GT Road Renala Khurd, Okara</b>		<b><u>50,000,000</u></b>	
A12102	Other highways/roads		50,000,000	
<b>LO13001092</b>	<b>Widening / Improvement of road form Darbar Muhammad Ghous to Sherkay Zarain via Chak 10/GD, Khola, Lasharian District Okara</b>		<b><u>55,000,000</u></b>	
A12102	Other highways/roads		55,000,000	

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		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
<b>LO13001129</b>	<b>Construction of Bridge (Pile Foundation) on Indus Creek alongwith approach roads from Basti Hadwar to Bait Ashraf.</b>		<b><u>35,000,000</u></b>	
A12102	Other highways/roads		35,000,000	
<b>LO13001134</b>	<b>Construction of Road from Jandan Wala to Sotay Wala via Nawab Wala, Angra Wala, L=10.00 KM, District Bhakkar</b>		<b><u>1,745,000</u></b>	
A12102	Other highways/roads		1,745,000	
<b>LO13001158</b>	<b>Up gradation of Multan Bahawalpur road (City Portion) almost 2 Km.</b>		<b><u>49,380,000</u></b>	
A12102	Other highways/roads		49,380,000	
<b>LO13001160</b>	<b>Rehabilitation/Reconstruction of Metalled Road Uch. Chowk Bhatta Road (11.75 Km) Ahamadpur East.</b>		<b><u>20,000,000</u></b>	
A12102	Other highways/roads		20,000,000	
<b>LO13001339</b>	<b>W/I/Construction of Road from (Shora Khothi Road) Hera Chowk to Nankana Mangatanwala Road + Link to Old Nadra Office Road+Quba Chowk to Bye Pass Road I/C Link Shora Khothi</b>		<b><u>20,000,000</u></b>	
A12102	Other highways/roads		20,000,000	
<b>LO13001342</b>	<b>Construction of Metalled Road, Farooqabad Bypass, District Shekhupura.</b>		<b><u>20,000,000</u></b>	

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		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
A12102	Other highways/roads		20,000,000	
<b>LO13001360</b>	<b>W/I of road from Minchinabad to Dhak Pattan District Bahawalnagar.</b>		<b><u>11,476,000</u></b>	
A12102	Other highways/roads		11,476,000	
<b>LO13001361</b>	<b>W/I of metalled road from Chowkiwala to Melsi Syphon, District Bahawalpur.</b>		<b><u>14,997,000</u></b>	
A12102	Other highways/roads		14,997,000	
<b>LO13001393</b>	<b>Construction of road from Bhirri Shah Rehman to Pokhar, L=4.40 Km, District Gujranwala.</b>		<b><u>500,000</u></b>	
A12102	Other highways/roads		500,000	
<b>LO13001427</b>	<b>Rehabilitation/Reconstruction of Road and Construction of Nullah/Drain at Noorpur Sethi Adda on Mandra-Chakwal-Khushab Road, District Chakwal</b>		<b><u>11,917,000</u></b>	
A12102	Other highways/roads		11,917,000	
<b>LO13001432</b>	<b>Rehabilitation of Bhagtanwala - Jhal Chakkian Road, from Km No.0.00 to 13.00, Length 13.00 Km, District Sargodha.</b>		<b><u>30,000,000</u></b>	
A12102	Other highways/roads		30,000,000	
<b>LO13001433</b>	<b>Rehabilitation of Sargodha - Sillanwali road via Shaheenabad from 88 Janubi at Km No.7.00 to 25.50 Length 18.50 Km, District Sargodha.</b>		<b><u>30,000,000</u></b>	

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		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
A12102	Other highways/roads		30,000,000	
<b>LO13001461</b>	<b>Development Work in Murree District Rawalpindi i) const. of High level bridge on Khud Nullah Phagwari Kaimuti road 200 rft long. Ii) Const. of road/approaches both sides of bridge on Phagwari Khawader road</b>		<u><b>13,710,000</b></u>	
A12102	Other highways/roads		13,710,000	
<b>LO13001463</b>	<b>Rehabilitation of road from Sunder Stop to Khaneki Jhuggian Village at Rangil Pur, District Lahore</b>		<u><b>2,635,000</b></u>	
A12102	Other highways/roads		2,635,000	
<b>LO13001464</b>	<b>Dualization of Sheikhpura Gujranwala Road, L-48.00 (section Pir Bahar Shah to Motorway</b>		<u><b>1,607,000</b></u>	
A12102	Other highways/roads		1,607,000	
<b>LO13001465</b>	<b>W/I of roa from Nankana Sahib to Mangtanwala District Nankana Sahahi</b>		<u><b>3,000,000</b></u>	
A12102	Other highways/roads		3,000,000	
<b>LO13001466</b>	<b>Const. of Dual Carriageway in Karor City area</b>		<u><b>8,006,000</b></u>	
A12102	Other highways/roads		8,006,000	
<b>LO13001467</b>	<b>Const. of Metalled road from Pull Sodhal to District Complex via Basti Bannay Wala Kothi Peer Sadaat Pull Kooran Wall Court Case</b>		<u><b>2,571,000</b></u>	

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		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
A12102	Other highways/roads		2,571,000	
<b>LO13001468</b>	<b>W/I of road form Kahan Nau to Kahna Kaha Railway Crossing</b>		<u><b>317,000</b></u>	
A12102	Other highways/roads		317,000	
<b>LO13001469</b>	<b>W/I of matalled road Matital to Sarai Sidhu Tehsil Kabirwala District Khanawal</b>		<u><b>9,631,000</b></u>	
A12102	Other highways/roads		9,631,000	
<b>LO13001470</b>	<b>Construction of Metalled road Bodia Town Disposal to Hassan Abad 7-B Rajput Colony</b>		<u><b>178,000</b></u>	
A12102	Other highways/roads		178,000	
<b>LO13001471</b>	<b>construciton of road from Bahawalpur to Ahmedpur road to Dawoo Terminal to Bhatta No. 04</b>		<u><b>664,000</b></u>	
A12102	Other highways/roads		664,000	
<b>LO13001492</b>	<b>Construction of road from Kot Hanif to Aimanabad # Sialkot road via Dera Waraicha.</b>		<u><b>5,038,000</b></u>	
A12102	Other highways/roads		5,038,000	
<b>LO13001609</b>	<b>Remodelling of Canal Bank Road between Dharampura underpass to Thokar Niaz Baig, Lahore (W/I of portion from Mall road underpass to Doctor's Hospital Under Pass, Ph-I</b>		<u><b>37,664,000</b></u>	

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<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
A12102	Other highways/roads		37,664,000	
<b>LO13001610</b>	<b>Construction of metalled road from Pull Dat (D.G.Khan City to Kot Mubarrak via Kot Haibat, Chabri and Yaroo on Western Bank of Manka Canal in District D.G.Khan.</b>		<b><u>18,687,000</u></b>	
A12102	Other highways/roads		18,687,000	
<b>LO13002275</b>	<b>W/I of Road in NA-168 Masoom Shah road to Ratta Tibba, Length = 28.00 Km in District Vehari.</b>		<b><u>30,000,000</u></b>	
A12102	Other highways/roads		30,000,000	
<b>LO13002281</b>	<b>Rehabilitation/Improvement of Dual Carriageway Khushab to Jauharabad Road (ART 2) from Km No.214.60 to 222.25 Length = 7.65 Km, District Khushab.</b>		<b><u>80,000,000</u></b>	
A12102	Other highways/roads		80,000,000	
<b>LO13002500</b>	<b>Construction of Bridge over Nullah Besentar near Village Nadala on Noor Kot (Mangri Qila Ahmed Road) to Shah Ghareeb Road II Span 76-Ft eacj wotj 30' road way, Well Sinking,</b>		<b><u>15,000,000</u></b>	
A12102	Other highways/roads		15,000,000	
<b>LO13002502</b>	<b>Repair of Metalled Road from Haseena Chowk to Drama Wala More, Tehsil Multan, Length=13.80KM</b>		<b><u>3,000,000</u></b>	
A12102	Other highways/roads		3,000,000	



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<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
<b>LO13002503</b>	<b>Repair from Bahadarpur to Bitto Wahi in Different Reaches, District Multan, Length=9.25KM</b>		<u><b>2,500,000</b></u>	
A12102	Other highways/roads		2,500,000	
<b>LO13002504</b>	<b>Repair from Gawain Kothi To Khairwah in different reaches in Jalapur Pirwala, district Multan, Length= 16.20KM</b>		<u><b>3,000,000</b></u>	
A12102	Other highways/roads		3,000,000	
<b>LO13002505</b>	<b>Repair from Pull Guhucchar to Khan Pur Qazain Tehsil Shujabad, district Multan, Length=6KM</b>		<u><b>2,500,000</b></u>	
A12102	Other highways/roads		2,500,000	
<b>LO13002506</b>	<b>Repair of Metalled Road from Dogran Budhla Sant Jungle Maryala, Length=8KM, Thsil Multan</b>		<u><b>2,000,000</b></u>	
A12102	Other highways/roads		2,000,000	
<b>LO13002507</b>	<b>Repair of Metalled Road from Vehari Road to Chak 2/MR, Tehsil Multan, Length=2.25KM</b>		<u><b>3,324,000</b></u>	
A12102	Other highways/roads		3,324,000	
<b>LO13002508</b>	<b>Repair of Metalled Road from Link Road to Chak No. 135/16-L, Tehsil Mian Channu</b>		<u><b>2,372,000</b></u>	
A12102	Other highways/roads		2,372,000	

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<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>045</b>		<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>		<b>ROAD TRANSPORT</b>			
<b>045202</b>		<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>		<b>ROADS (URBAN DEVELOPMENT)</b>			
<b>LO13002509</b>		<b>Repair of Metalled Road from Link to Chak No. 101/15-L, Tehsil Mian Channu.</b>		<b><u>3,814,000</u></b>	
A12102		Other highways/roads		3,814,000	
<b>LO13002510</b>		<b>Special Repair to Road from Chit Nehat to Adda Ameer Shah (Mailsi Road) Tehsil Duniyapur</b>		<b><u>2,000,000</u></b>	
A12102		Other highways/roads		2,000,000	
<b>LO13002511</b>		<b>118/EB road to Chak No. 130/EB &amp; 134/EB, Tehsil Burewala, Length=3.50KM</b>		<b><u>2,000,000</u></b>	
A12102		Other highways/roads		2,000,000	
<b>LO13002512</b>		<b>DM Road to Chak No. 199/EB via 201/EB, Tehsil burewala, L=4.00KM</b>		<b><u>2,000,000</u></b>	
A12102		Other highways/roads		2,000,000	
<b>LO13002513</b>		<b>Burewala Joya Road to 327/EB via 463/EB, Tehsil Burewala, L=5.50KM</b>		<b><u>2,000,000</u></b>	
A12102		Other highways/roads		2,000,000	
<b>LO13002514</b>		<b>Fitna Jamlera Mana road to Chak No. 265/EB, Tehsil Burewala, L=2.00KM</b>		<b><u>2,625,000</u></b>	
A12102		Other highways/roads		2,625,000	
<b>LO13002515</b>		<b>Sahuka Luddan Road to Chak Bhanu to 56/KB Road, Tehsil Vehari, L=1.00KM, L=3.20KM.</b>		<b><u>2,000,000</u></b>	

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<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
A12102	Other highways/roads		2,000,000	
<b>LO13002516</b>	<b>Machiwal to 164/EB Road, Tehsil Vehar, L=9.66Km (via canal 7/L)</b>		<u><b>2,000,000</b></u>	
A12102	Other highways/roads		2,000,000	
<b>LO13002517</b>	<b>Mian Pakhi Ratta Tibba Road to Chak No. 569/EB via 565/EB, Tehsil Vehari, L=2.60Km</b>		<u><b>2,123,000</b></u>	
A12102	Other highways/roads		2,123,000	
<b>LO13002518</b>	<b>Garah More Mian Pakhi Road, Tehsil Vehari, L=4.25KM</b>		<u><b>2,000,000</b></u>	
A12102	Other highways/roads		2,000,000	
<b>LO13002519</b>	<b>Adda Pir Murad to Chak No. 79/WB via 77/WB, Tehsil Vehari, L=2.00KM</b>		<u><b>2,357,000</b></u>	
A12102	Other highways/roads		2,357,000	
<b>LO13002520</b>	<b>Adda Chakrala to Shatab Garh Road to Chak No. 103/WB, Tehsil Vehari, L=1.00KM</b>		<u><b>1,521,000</b></u>	
A12102	Other highways/roads		1,521,000	
<b>LO13002521</b>	<b>Special Repair to Road from Sher Garh to Basti Aslam Khan Khichi, Tehsil Mailsi, L=1.00KM</b>		<u><b>1,669,000</b></u>	
A12102	Other highways/roads		1,669,000	

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<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>045</b>		<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>		<b>ROAD TRANSPORT</b>			
<b>045202</b>		<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>		<b>ROADS (URBAN DEVELOPMENT)</b>			
<b>LO13002522</b>		<b>Karam Pur Minor to Waseeran Road via Pir Shah, Tehsil Mailsi, L=1.43KM</b>		<b><u>1,664,000</u></b>	
A12102		Other highways/roads		1,664,000	
<b>LO13002523</b>		<b>46/WB to Mailsi Railway Station, Tehsil Mailsi, L=3.50</b>		<b><u>1,043,000</u></b>	
A12102		Other highways/roads		1,043,000	
<b>LO13002524</b>		<b>Garah More Mian Pakhi Road to Chak NO. 90/WB, Tehsil Mailsi, L=2.25Km</b>		<b><u>1,778,000</u></b>	
A12102		Other highways/roads		1,778,000	
<b>LO13002525</b>		<b>Garah More Mian Pakhi Road, Tehsil Mailsi,</b>		<b><u>2,600,000</u></b>	
A12102		Other highways/roads		2,600,000	
<b>LO13002526</b>		<b>Rehabilitation of Road from Pir Adil to Shekhani, Length=7.50KM, (Phase-I from KM No. 3.50 to 4.0 &amp; from KM 5.50 to 7.50=2.50KM)</b>		<b><u>6,000,000</u></b>	
A12102		Other highways/roads		6,000,000	
<b>LO13002527</b>		<b>Rehabilitation of Road from Tibbi to Nutkani Road, Length=11.40KM (Phase-I from KM No. 10.06 to 11.40=1.35KM)</b>		<b><u>6,000,000</u></b>	
A12102		Other highways/roads		6,000,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
<b>LO13002528</b>	<b>Rehabilitation of Road from Sahanwala to Shikarpur L=10.00 Km (Reach from Km No. 0.00 to 4.26=4.26 Km (Phase-I)</b>		<b><u>10,000,000</u></b>	
A12102	Other highways/roads		10,000,000	
<b>LO13002529</b>	<b>Rehabilitation of Road from Murghai More to Kotla Hasan Shah</b>		<b><u>10,000,000</u></b>	
A12102	Other highways/roads		10,000,000	
<b>LO13002530</b>	<b>Rehabilitation of road from Basti Shadu Khan to Shahpur via Noshera.</b>		<b><u>3,000,000</u></b>	
A12102	Other highways/roads		3,000,000	
<b>LO13002531</b>	<b>Rehabilitation of Road from DholWala Pul to Outh Mahar, Tehsil Layyah</b>		<b><u>3,000,000</u></b>	
A12102	Other highways/roads		3,000,000	
<b>LO13002532</b>	<b>Rehabilitation of M/Road from DDP Layyah at Pahar Pur to Mouza Bait Wasawa Kalroo, Tehsil Layyah</b>		<b><u>2,000,000</u></b>	
A12102	Other highways/roads		2,000,000	
<b>LO13002533</b>	<b>Rehabilitation of Road from MM Road to Chak No. 464/TDA, Tehsil Layyah</b>		<b><u>2,500,000</u></b>	
A12102	Other highways/roads		2,500,000	

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<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
<b>LO13002534</b>	<b>Rehabilitation of Road from Layyah Chowk Azam Road to Chak No. 137/TDA, Tehsil Layyah</b>		<u><b>2,500,000</b></u>	
A12102	Other highways/roads		2,500,000	
<b>LO13002535</b>	<b>Repair / Rehabilitation of road from Pathar Gar to Hassanabdal Tehsil Hassanabdal, Length 5.70 Km.</b>		<u><b>15,000,000</b></u>	
A12102	Other highways/roads		15,000,000	
<b>LO13002536</b>	<b>Rehabilitation of Sang Khurd Link Road, Tehsil Chakwal</b>		<u><b>1,477,000</b></u>	
A12102	Other highways/roads		1,477,000	
<b>LO13002537</b>	<b>Rehabilitation of Road from Bhoun to Khai, Shamasabad, Tehsil Kallar Kahar</b>		<u><b>3,112,000</b></u>	
A12102	Other highways/roads		3,112,000	
<b>LO13002538</b>	<b>Rehabilitation of Road from Tamman Road to Misrial, Tehsil Talagan</b>		<u><b>3,059,000</b></u>	
A12102	Other highways/roads		3,059,000	
<b>LO13002539</b>	<b>Rehabilitation of Road form Jhatla Hospital to Jhatla Road, Teshil Talgang</b>		<u><b>1,352,000</b></u>	
A12102	Other highways/roads		1,352,000	

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<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
<b>LO13002540</b>	<b>Rehabilitation of Banth Syedan to Hinny, Length=2.70KM, Tehsil Sohawa, District Jhelum</b>		<b><u>2,000,000</u></b>	
A12102	Other highways/roads		2,000,000	
<b>LO13002541</b>	<b>Rehabilitation of Dhoke Rajjo to Rarriala Jango Road, Length=2.93, Tehsil Jhelum.</b>		<b><u>2,594,000</u></b>	
A12102	Other highways/roads		2,594,000	
<b>LO13002542</b>	<b>Rehabilitation of Jhelum Gattalian Road to Darbar Hazart Sultan Alam, Length=0.80KM, Tehsil Jhelum</b>		<b><u>2,381,000</u></b>	
A12102	Other highways/roads		2,381,000	
<b>LO13002543</b>	<b>Rehabilitation of Mughal Abad to Ali Abad to Alipur, Length1.50Km, Tehsil, Sohawa, District Jhelum</b>		<b><u>2,000,000</u></b>	
A12102	Other highways/roads		2,000,000	
<b>LO13002544</b>	<b>Rehabilitation of Road from Rawal to Gharibwal, Length 4.00KM, Tehsil P.D. Khan</b>		<b><u>2,428,000</u></b>	
A12102	Other highways/roads		2,428,000	
<b>LO13002545</b>	<b>Link road Chak No. 97/NB to Old Sillanwali Road, Tehsil Sargodha.</b>		<b><u>1,380,000</u></b>	
A12102	Other highways/roads		1,380,000	

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<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
<b>LO13002546</b>	<b>Raitri to Sahiwal, Teshil Sahiwal.</b>		<u><b>2,270,000</b></u>	
A12102	Other highways/roads		2,270,000	
<b>LO13002547</b>	<b>Sillanwali to Sobhaga road link 134/NB, Teshil Sahiwal.</b>		<u><b>1,230,000</b></u>	
A12102	Other highways/roads		1,230,000	
<b>LO13002548</b>	<b>Sillanwali to 130/NB,</b>		<u><b>400,000</b></u>	
A12102	Other highways/roads		400,000	
<b>LO13002549</b>	<b>Syed Itaf Hussain Shah Farm 6/SB to Irrigation Workshop Gujrat Road, Tehsil Bhalwal.</b>		<u><b>820,000</b></u>	
A12102	Other highways/roads		820,000	
<b>LO13002550</b>	<b>Fatehpur to Golewali road(including Causeways and Protection work) District Khushab</b>		<u><b>1,670,000</b></u>	
A12102	Other highways/roads		1,670,000	
<b>LO13002551</b>	<b>Chak No. 54/MB to Khushab Katha road, Length 9.19 Km.</b>		<u><b>1,460,000</b></u>	
A12102	Other highways/roads		1,460,000	
<b>LO13002552</b>	<b>Girof Village Adda Wattoo Road, District Khushab</b>		<u><b>740,000</b></u>	
A12102	Other highways/roads		740,000	



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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
<b>LO13002553</b>	<b>Link Nawaz Sharif road, District Khushab</b>		<b><u>520,000</u></b>	
A12102	Other highways/roads		520,000	
<b>LO13002554</b>	<b>Buzri to Chapri Road, District Mianwali</b>		<b><u>3,300,000</u></b>	
A12102	Other highways/roads		3,300,000	
<b>LO13002555</b>	<b>Kamar Mushani to Nasriwala road, District Mianwali.</b>		<b><u>1,690,000</u></b>	
A12102	Other highways/roads		1,690,000	
<b>LO13002556</b>	<b>Kalurkot Punjgrain road to Asti Ahmad Shah Wali Mouza Haji Hussain Shah Daggar/ Nasheb, District Bhakkar</b>		<b><u>650,000</u></b>	
A12102	Other highways/roads		650,000	
<b>LO13002557</b>	<b>Khan Zari Farm Kanda More to Pati Wala Mouza Ghulaman, Tehsil Kallurkot, Ditric Bhakar</b>		<b><u>830,000</u></b>	
A12102	Other highways/roads		830,000	
<b>LO13002562</b>	<b>Improvement of road from Chak No. 75/JB Sohal to Chak No. 76/JB,</b>		<b><u>2,000,000</u></b>	
A12102	Other highways/roads		2,000,000	
<b>LO13002563</b>	<b>Improvement of From Chak No. 71/JB (Sarli) to Aadaa Thikriwala connecting to the roads mentioned at Sr. No.1</b>		<b><u>2,000,000</u></b>	

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<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
A12102	Other highways/roads		2,000,000	
<b>LO13002564</b>	<b>W/I of From Chak No. 96/RB to 97/RB (Adda Jhohal) connecting to main connecting Gran as well as F&amp;V Markets.</b>		<u><b>4,000,000</b></u>	
A12102	Other highways/roads		4,000,000	
<b>LO13002565</b>	<b>W/I of From Chak No. 143/GB via Chak No. 219/GB, 218/GB, 217/GB, 213/GB and 476/GB to main road connecting F&amp;V Marekt Sammundri.</b>		<u><b>7,000,000</b></u>	
A12102	Other highways/roads		7,000,000	
<b>LO13002566</b>	<b>W/I of From Chak No. 239/GB via Chak No. 78/GB, 83/GB, 255/GB and 258/GB to Main Faisalabad Sammundri Road connecting Grain Market Dijkot.</b>		<u><b>7,000,000</b></u>	
A12102	Other highways/roads		7,000,000	
<b>LO13002567</b>	<b>Improvement of road From Chak No. 53/GB via Chak No. 54/GB, 55/GB and 56/GB to main Jaranwala Faisalabad road connecting Grain as well as F&amp;V Market Jaranwala.</b>		<u><b>8,000,000</b></u>	
A12102	Other highways/roads		8,000,000	
<b>LO13002568</b>	<b>W/I of Road from Drain Pul Chak No. 100/JB to 49/JB (Munda Pind) via Chak No. 52/JB, 53/JB, 54/JB and 50/JB.</b>		<u><b>5,000,000</b></u>	
A12102	Other highways/roads		5,000,000	

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<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
<b>LO13002569</b>	<b>Improvement of road From Chak No. 93/GB via Chak No. 97/GB, 96/GB, 99/GB, 98/GB and Chak No. 101/GB to Connecting Grain as Well as F&amp;v Market Jaranwala, Length</b>		<b><u>5,500,000</u></b>	
A12102	Other highways/roads		5,500,000	
<b>LO13002570</b>	<b>Repair / Improvement of Road from Amin Pur to Jhandwala, Length=4.10KM</b>		<b><u>4,000,000</u></b>	
A12102	Other highways/roads		4,000,000	
<b>LO13002571</b>	<b>Repair / Improvement of Road from Burjian to Assian, Length=4.70KM</b>		<b><u>4,000,000</u></b>	
A12102	Other highways/roads		4,000,000	
<b>LO13002572</b>	<b>Repair / Improvement of Road from Rehmoana to Amin Pur, Length=4.55KM</b>		<b><u>4,000,000</u></b>	
A12102	Other highways/roads		4,000,000	
<b>LO13002573</b>	<b>Repair / Improvement of Road from Thatti Bala Raja to Taro Sahnbalwala, Length=1.80KM</b>		<b><u>3,000,000</u></b>	
A12102	Other highways/roads		3,000,000	
<b>LO13002574</b>	<b>W/ Improvement of Road from Lalian Kandiwal Road.</b>		<b><u>2,800,000</u></b>	
A12102	Other highways/roads		2,800,000	

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<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
<b>LO13002575</b>	<b>Improvement of Nazir Shaheed road from Km No. 0.0 to 7.80, Tehsil T.T Singh.</b>		<u><b>2,000,000</b></u>	
A12102	Other highways/roads		2,000,000	
<b>LO13002576</b>	<b>Improvement of Toba Khikha road Pir Mahal road Km No. 0.0 to 9.0, Tehsil T.T Singh.</b>		<u><b>2,000,000</b></u>	
A12102	Other highways/roads		2,000,000	
<b>LO13002577</b>	<b>Improvement of road from Chak No. 361/GB to Chak No. 256/GB Adda Phaloor, Teshil T.T Singh.</b>		<u><b>2,642,000</b></u>	
A12102	Other highways/roads		2,642,000	
<b>LO13002578</b>	<b>Improvement of road from Village to Abadii Rao Ashraf, Tehsil T.T Singh, Length 0.65 Km.</b>		<u><b>436,000</b></u>	
A12102	Other highways/roads		436,000	
<b>LO13002579</b>	<b>Improvement of road from Chak No. 259/GB to Chak No. 260/GB, Teshil T.T Singh, Length 3.20 Km.</b>		<u><b>2,922,000</b></u>	
A12102	Other highways/roads		2,922,000	
<b>LO13002580</b>	<b>Improvement of road from Pir Mahal Darkhan road to Chak No. 323/GB, Tehsil Kamalia</b>		<u><b>2,500,000</b></u>	
A12102	Other highways/roads		2,500,000	

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<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
<b>LO13002581</b>	<b>Improvement of road from Laghari Chowk to Iqbal Chowk Darkhan road, Length 10.65 Km, Tehsil Kamalia</b>		<u><b>2,000,000</b></u>	
A12102	Other highways/roads		2,000,000	
<b>LO13002582</b>	<b>Improvement of road Darbar Haider Shah to Chak No. 342/GB, Tehsil T.T Singh, Length 3.35 Km.</b>		<u><b>2,000,000</b></u>	
A12102	Other highways/roads		2,000,000	
<b>LO13002583</b>	<b>Improvement of road Sindhilian Wali road from Km No. 7.24 to 10.44, Length 3.20, Tehsil Kamalia.</b>		<u><b>2,000,000</b></u>	
A12102	Other highways/roads		2,000,000	
<b>LO13002584</b>	<b>Improvement of road from Kamalia Sindhlianwali road to Chak No. 761/GB.</b>		<u><b>2,000,000</b></u>	
A12102	Other highways/roads		2,000,000	
<b>LO13002585</b>	<b>Improvement of road form Malfatyana Syed Musa Sheikh Burhan to Kamalia Chichawatni road, Tehsil Kamalia.</b>		<u><b>2,000,000</b></u>	
A12102	Other highways/roads		2,000,000	
<b>LO13002586</b>	<b>Improvement of road from Kamalia Chichawatini road Adda Choki Chadar to Jhakhar Road, Length 2.90 Km, Tehsil Kamalia.</b>		<u><b>2,500,000</b></u>	

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<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
A12102	Other highways/roads		2,500,000	
<b>LO13002587</b>	<b>Improvement and Repair of road from Tehsil Boundary to (Sadiq Morr) Gojra Jhang Road including raising in Chak No. 386/JB.</b>		<u><b>1,500,000</b></u>	
A12102	Other highways/roads		1,500,000	
<b>LO13002588</b>	<b>Improvement and Repair of road from Faisalabad Jhang Road to Chak No. 341/JB (Thaithar) Tehsil Gojra, Length 1.62 Km.</b>		<u><b>3,500,000</b></u>	
A12102	Other highways/roads		3,500,000	
<b>LO13002589</b>	<b>Improvement and repair of road from (Khothowali Chowk) to Toba Jhang Road Chak No. 383/JB upto Tehsil Boundary, T.T Singh, Length 2.50 Km.</b>		<u><b>2,500,000</b></u>	
A12102	Other highways/roads		2,500,000	
<b>LO13002590</b>	<b>Improvement of road from Gojra Mongi Murid Wala road to Chak No. 243/GB Kalyan Pura (Remaining Portion)</b>		<u><b>3,600,000</b></u>	
A12102	Other highways/roads		3,600,000	
<b>LO13002591</b>	<b>Improvement of road form Chak No. 178/GB Gojra to Chak No. 245/GB Talwandi via Chak No. 179/GB, Tehsil Gojra.</b>		<u><b>2,400,000</b></u>	
A12102	Other highways/roads		2,400,000	

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<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
<b>LO13002592</b>	<b>Improvement of road from Toba Jhang road Chak No. 383/JB to Chak No. 360/JB upto Tehsil Boundary, Tehsil T.T Singh.</b>		<b><u>1,500,000</u></b>	
A12102	Other highways/roads		1,500,000	
<b>LO13002593</b>	<b>Improvement of road form Toba Jhang road 324/JB, Tehsil T.T Singh.</b>		<b><u>2,000,000</u></b>	
A12102	Other highways/roads		2,000,000	
<b>LO13002594</b>	<b>Rehabilitation of road from Gojra Mochiwala road to Chak No. 354/JB (Qadir Abad) Teshil Gojra, Length 1.61 Km.</b>		<b><u>3,292,000</u></b>	
A12102	Other highways/roads		3,292,000	
<b>LO13002595</b>	<b>Rehabilitation of Road From Electricity Grid Station Shorkot City To Douran Pur Jhang.</b>		<b><u>9,000,000</u></b>	
A12102	Other highways/roads		9,000,000	
<b>LO13002596</b>	<b>Rehabilitation of Road From Balo Shahabal to Chiniot Road Jhang.</b>		<b><u>5,000,000</u></b>	
A12102	Other highways/roads		5,000,000	
<b>LO13002597</b>	<b>Rehabilitation of road from Chak No.170/JB Dab to Faisalabad Road, Jhang</b>		<b><u>4,000,000</u></b>	
A12102	Other highways/roads		4,000,000	

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<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
<b>LO13002598</b>	<b>Rehabilitation of Road From Mouz Hissam to Mandi Shah Jewena Jhang</b>		<u><b>2,000,000</b></u>	
A12102	Other highways/roads		2,000,000	
<b>LO13002599</b>	<b>Rehabilitation of road from Bhagree to Multan Road Tehsil Jhang</b>		<u><b>2,000,000</b></u>	
A12102	Other highways/roads		2,000,000	
<b>LO13002600</b>	<b>Rehabilittion of road from Chak Roran Wali to Toba Road Chak Murad Mirali, Chah Iqbal Mirali, Mirali, Jhang</b>		<u><b>2,000,000</b></u>	
A12102	Other highways/roads		2,000,000	
<b>LO13002603</b>	<b>Rehabilitation of road from 8-RD to Lakhnawala via Chak Fateh Shah, Kot Bloach Tehsil M.B. Din.</b>		<u><b>1,500,000</b></u>	
A12102	Other highways/roads		1,500,000	
<b>LO13002604</b>	<b>Rehabilitation of road from Samma Road to Saida Road (Phalia Bypass), Tehsil Phalia.</b>		<u><b>1,500,000</b></u>	
A12102	Other highways/roads		1,500,000	
<b>LO13002605</b>	<b>Rehabilitation of road from Faqirian to Garh Qaim via Pul Salam, Tehsil Malikwal.</b>		<u><b>3,500,000</b></u>	
A12102	Other highways/roads		3,500,000	



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<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
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<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
<b>LO13002606</b>	<b>Rehabilitation of road from Nawan Lok to Pindi Bahauddin, Tehsil M.B. Din.</b>		<b><u>1,500,000</u></b>	
A12102	Other highways/roads		1,500,000	
<b>LO13002607</b>	<b>Rehabilitation of Road from Glotian to Seikhwan in District Sialkot (Length = 8.2 Km).</b>		<b><u>3,500,000</u></b>	
A12102	Other highways/roads		3,500,000	
<b>LO13002608</b>	<b>Rehabilitation of Road from Jassarwala to Seehoki in District Sialkot (Length = 7.85 Km)</b>		<b><u>4,000,000</u></b>	
A12102	Other highways/roads		4,000,000	
<b>LO13002611</b>	<b>Rehabilitation of Road from Nandpur to Sabzi Mandi Kharian Road.</b>		<b><u>1,750,000</u></b>	
A12102	Other highways/roads		1,750,000	
<b>LO13002612</b>	<b>Rehabilitation of Bhimber Nullah Shatanian to Kathala Phatic (G.T Road # Khan CNG to Zafar CNG District Gujrat.</b>		<b><u>2,000,000</u></b>	
A12102	Other highways/roads		2,000,000	
<b>LO13002613</b>	<b>Rehabilitation of Road from Bolay Commerce College Shah Jahangir Road to GT Road</b>		<b><u>2,450,000</u></b>	
A12102	Other highways/roads		2,450,000	

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<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
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<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
<b>LO13002614</b>	<b>Rehabilitation of Road GT Road Bridge Rehmania via Vains Changanwala Qasba Mehlo Khokhar Gharbi to Gujrat Bhand Godah</b>		<b><u>1,500,000</u></b>	
A12102	Other highways/roads		1,500,000	
<b>LO13002615</b>	<b>Rehabilitation of Dinga Chelianwala Road to Chak No.35, District Gujrat</b>		<b><u>1,500,000</u></b>	
A12102	Other highways/roads		1,500,000	
<b>LO13002616</b>	<b>Rehabilitation of Road from Sabour to Bhadar Morre., District Gujrat</b>		<b><u>1,500,000</u></b>	
A12102	Other highways/roads		1,500,000	
<b>LO13002617</b>	<b>Rehabilitation of Road Rasheed Pur to Bhag Nagar, District Gujrat</b>		<b><u>1,400,000</u></b>	
A12102	Other highways/roads		1,400,000	
<b>LO13002618</b>	<b>Rehabilitation of Road from Khan Put to UJC, Gujrat</b>		<b><u>1,605,000</u></b>	
A12102	Other highways/roads		1,605,000	
<b>LO13002619</b>	<b>Rehabilitation of Road Narowal to village Nangal Jamshaid Tehsil Narowal Length 3 Km/16ft.District Narowal</b>		<b><u>1,500,000</u></b>	
A12102	Other highways/roads		1,500,000	

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<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
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<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
<b>LO13002620</b>	<b>Rehabilitation of Road Narowal to village Kakka Kalas Tehsil Narowal Length 4 Km /12ft.</b>		<b><u>2,661,000</u></b>	
A12102	Other highways/roads		2,661,000	
<b>LO13002621</b>	<b>Rehabilitation of Road from Muridkay Narowal to village Manak Tehsil Narowal Length 3 Km/16 ft.</b>		<b><u>2,876,000</u></b>	
A12102	Other highways/roads		2,876,000	
<b>LO13002728</b>	<b>Feasibility study for the project Dualization of Sheikhpura-Gujranwala Road Length 54.33 Km (Project Length-44.8 Km) i) Section from Km 3.90 to 14.65 Length 10.75 Km falls in 3 District Sheikhpura. ii) Section from Km</b>		<b><u>14,000,000</u></b>	
A12102	Other highways/roads		14,000,000	
<b>LO13002731</b>	<b>Project to resolve traffic problem at Kalma Chowk intersection Ferozepur Road, Lahore.</b>		<b><u>30,390,000</u></b>	
A12102	Other highways/roads		30,390,000	
<b>LO13002924</b>	<b>Dualization and Beautification of Mianwali Muzaffargarh Road passing through Chowk Muna from Km No.226.50 to 229.50, District Muzaffargarh.</b>		<b><u>10,000,000</u></b>	
A12102	Other highways/roads		10,000,000	

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		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
<b>LO13002930</b>	<b>Construction of metalled road from Baseerpur to Chowk Bhukkan, Depalpur, District Okara.</b>		<b><u>1,790,000</u></b>	
A12102	Other highways/roads		1,790,000	
<b>LO13002938</b>	<b>Construction of Main Hafizabad road Jhabran from Dera Islamabad to Dera Malkanwala via Dera Baggey, District Sheikhpura.</b>		<b><u>447,000</u></b>	
A12102	Other highways/roads		447,000	
<b>LO13002949</b>	<b>Rehabilitation of Jourian Dhadumber Road (Section from Gheela Kalan to Dhadumber 20.50 to 27.00.</b>		<b><u>2,000,000</u></b>	
A12102	Other highways/roads		2,000,000	
<b>LO13002950</b>	<b>Rehabilitation of road from Chakri Bypass.</b>		<b><u>1,000,000</u></b>	
A12102	Other highways/roads		1,000,000	
<b>LO13002951</b>	<b>Rehabilitation of road from Lammeran Road.</b>		<b><u>1,000,000</u></b>	
A12102	Other highways/roads		1,000,000	
<b>LO13002971</b>	<b>Construction of Bridge over Daik Nullah Creek near Qila Ahmadabad on Pasrur-Narowal Road.</b>		<b><u>5,000,000</u></b>	
A12102	Other highways/roads		5,000,000	

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		Rs	Rs	Rs
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<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
<b>LO13002974</b>	<b>Construction of Southern Bypass Muzaffargarh to Alipur Road to D.G.Khan (N-70), District Muzaffargarh.</b>		<u><b>15,000,000</b></u>	
A12102	Other highways/roads		15,000,000	
<b>1202-A</b>				
<b>LO12000591</b>	<b>Restoration of Land Slide at Ghika Gali Murree (Stop Stabilization / Road Improvement Measures).</b>	<u><b>306,000,000</b></u>	<u><b>589,000,000</b></u>	<u><b>100,000,000</b></u>
A12102	Other highways/roads	306,000,000	589,000,000	100,000,000
<b>1203-A</b>				
<b>LO11000854</b>	<b>Construction of road from Patriata to Dhirkot Kethwalan, District Rawalpindi</b>	<u><b>17,000,000</b></u>	<u><b>16,609,000</b></u>	<u><b>9,000,000</b></u>
A12102	Other highways/roads	17,000,000	16,609,000	9,000,000
<b>1204-A</b>				
<b>LO12000600</b>	<b>Widening / Improvement of metalled road from Rawalpindi to Arri Syedan Tehsil Kahuta District Rawalpindi.</b>	<u><b>100,000,000</b></u>	<u><b>111,900,000</b></u>	<u><b>100,000,000</b></u>
A12102	Other highways/roads	100,000,000	111,900,000	100,000,000
<b>1205-A</b>				
<b>LO13000351</b>	<b>W/I of Khuta to Matore road , L- 13.10 km</b>	<u><b>40,000,000</b></u>		<u><b>21,000,000</b></u>
A12102	Other highways/roads	40,000,000		21,000,000
<b>1206-A</b>				
<b>LO13000350</b>	<b>W/I of Khuta chowk pandori road up to Channam junction , L- 13.44 km</b>	<u><b>83,000,000</b></u>		<u><b>13,000,000</b></u>
A12102	Other highways/roads	83,000,000		13,000,000

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
<b>1208-A</b>				
<b>LO13000337</b>	<b>Rehabilitation of road from Lower Topa ( Danna ) to Gulehra Gali to Patriata Top, L- 17 kms</b>	<u><b>25,000,000</b></u>	<u><b>25,000,000</b></u>	<u><b>217,000,000</b></u>
A12102	Other highways/roads	25,000,000	25,000,000	217,000,000
<b>1209-A</b>				
<b>LO13000335</b>	<b>Rehabilitation of road from Bansra Gali to Lawrance collage to Jhika Gali, L- 9.35 kms</b>	<u><b>75,000,000</b></u>	<u><b>75,000,000</b></u>	<u><b>200,000,000</b></u>
A12102	Other highways/roads	75,000,000	75,000,000	200,000,000
<b>1210-A</b>				
<b>LO13000348</b>	<b>W/I of Jorian Chakri road , L=16.3km</b>	<u><b>75,000,000</b></u>		<u><b>97,000,000</b></u>
A12102	Other highways/roads	75,000,000		97,000,000
<b>1211-A</b>				
<b>LO13000342</b>	<b>Road from chowk Pandori to Aziz pur Gujran (Bata Road) 7kms</b>	<u><b>30,000,000</b></u>		<u><b>52,000,000</b></u>
A12102	Other highways/roads	30,000,000		52,000,000
<b>1212-A</b>				
<b>LO13000344</b>	<b>Road from Harka to Lossar, 2 kms</b>	<u><b>20,000,000</b></u>		<u><b>6,000,000</b></u>
A12102	Other highways/roads	20,000,000		6,000,000
<b>1214-A</b>				
<b>LO12000582</b>	<b>Dualization of THAT road from Jahanian Chowk to Hattian via Motorway Interchange L=17.6 Km Attock.</b>	<u><b>100,000,000</b></u>	<u><b>240,000,000</b></u>	<u><b>100,000,000</b></u>
A12102	Other highways/roads	100,000,000	240,000,000	100,000,000
<b>1215-A</b>				
<b>LO13000340</b>	<b>Widening / Improvement of Jand Trap road Tehsil Jand L= 47.00 Km</b>	<u><b>50,000,000</b></u>	<u><b>148,950,000</b></u>	<u><b>200,000,000</b></u>

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		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
A12102	Other highways/roads	50,000,000	148,950,000	200,000,000
<b>1216-A</b>				
<b>LO12000730</b>	<b>W/I of Road from Kallar Kahar to Choa Saiden Shah, District Chakwal.</b>	<u><b>200,000,000</b></u>	<u><b>317,000,000</b></u>	<u><b>100,000,000</b></u>
A12102	Other highways/roads	200,000,000	317,000,000	100,000,000
<b>1217-A</b>				
<b>LO14001074</b>	<b>Construction of road &amp; Construction of Nullah/ Drain at Noorpur Sethi Adda on MCK road in District Chakwal</b>			<u><b>12,000,000</b></u>
A12102	Other highways/roads			12,000,000
<b>1218-A</b>				
<b>LO13001446</b>	<b>Construction of road from Mehinwal to Preera including Khotian (L=2.25 Km), District Chakwal.</b>		<u><b>4,000,000</b></u>	<u><b>4,000,000</b></u>
A12102	Other highways/roads		4,000,000	4,000,000
<b>1219-A</b>				
<b>LO13001445</b>	<b>Construction of road from Khokhar Zer to Khoke Allah Bakhsh (L=1.50 Km), District Chakwal.</b>		<u><b>5,500,000</b></u>	<u><b>6,000,000</b></u>
A12102	Other highways/roads		5,500,000	6,000,000
<b>1220-A</b>				
<b>LO12000742</b>	<b>W/I of road from Misri Morr to Khewra via PD Khan, District Jhelum.</b>	<u><b>100,000,000</b></u>	<u><b>193,000,000</b></u>	<u><b>150,000,000</b></u>
A12102	Other highways/roads	100,000,000	193,000,000	150,000,000
<b>1225-A</b>				
<b>LO12000575</b>	<b>Construction of road from L.J.C to Bhalwal - Bhera road alongside Drain crossing through Phularwan Length 24.10 Kms (PP-30)</b>	<u><b>30,000,000</b></u>	<u><b>10,000,000</b></u>	<u><b>40,000,000</b></u>

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<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
A12102	Other highways/roads	30,000,000	10,000,000	40,000,000
1226-A				
LO11002072	Construction of metalled from road Thabal to Bhalwal alongside F.S.Drain, District Sargodha.	<u>20,000,000</u>	<u>14,000,000</u>	<u>60,000,000</u>
A12102	Other highways/roads	20,000,000	14,000,000	60,000,000
1227-A				
LO11002840	Construction of metalled road from Kot Momin Bypass to Deowal and Chak 7/A alongwith a link road from Chak No.65/SB to Chak No.8/SB District Sargodha.	<u>30,000,000</u>	<u>35,000,000</u>	<u>30,000,000</u>
A12102	Other highways/roads	30,000,000	35,000,000	30,000,000
1228-A				
LO10000891	Construction of Road from FS Drain Bypass to 47 Adda: Widening, Dualization, Drain Service Road, Street Lights, Sargodha	<u>10,000,000</u>	<u>22,000,000</u>	<u>20,000,000</u>
A12102	Other highways/roads	10,000,000	22,000,000	20,000,000
1230-A				
LO13000373	Construction/ Improvement of road from Chack No 71/SB to Sargodha - Lahore Road along Chokera Minor including link 74/SB , L- 17.60 Kms	<u>30,000,000</u>	<u>52,000,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	30,000,000	52,000,000	100,000,000
1231-A				
LO14001075	Construction of High level bridge over river Jehlum at Langarwal Pattan, District Sargodha			<u>200,000,000</u>
A12102	Other highways/roads			200,000,000



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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
<b>1233-A</b>				
<b>LO12001040</b>	<b>W/I of Mitha Tiwana Adhi Kot Road, L=33 Kms.</b>	<u><b>50,000,000</b></u>	<u><b>95,000,000</b></u>	<u><b>100,000,000</b></u>
A12102	Other highways/roads	50,000,000	95,000,000	100,000,000
<b>1234-A</b>				
<b>LO12001039</b>	<b>W/I of Road from Noorpur Thal to Kka and Jaura Kalan, L=34 Kms.</b>	<u><b>50,000,000</b></u>	<u><b>160,000,000</b></u>	<u><b>74,000,000</b></u>
A12102	Other highways/roads	50,000,000	160,000,000	74,000,000
<b>1238-A</b>				
<b>LO12000599</b>	<b>W/I of road from Notak to Mitthu Bindu Road Length 13.00 Kms.</b>	<u><b>15,000,000</b></u>	<u><b>13,500,000</b></u>	<u><b>11,000,000</b></u>
A12102	Other highways/roads	15,000,000	13,500,000	11,000,000
<b>1240-A</b>				
<b>LO12000744</b>	<b>W/I of road from Adda Jahan Khan to Kotala Jam via 36 Wala Khokha &amp; Salman Wala More, District Bhakkar.</b>	<u><b>50,000,000</b></u>	<u><b>28,000,000</b></u>	<u><b>117,000,000</b></u>
A12102	Other highways/roads	50,000,000	28,000,000	117,000,000
<b>1241-A</b>				
<b>LO12000745</b>	<b>Construction of Bypass including widening/improvement of existing road from Bhakkar Darya Khan road at Shafiq Memorial Hospital to Bhakkar Behal road via Dilkusha Garden</b>	<u><b>50,000,000</b></u>	<u><b>40,000,000</b></u>	<u><b>21,000,000</b></u>
A12102	Other highways/roads	50,000,000	40,000,000	21,000,000
<b>1246-A</b>				
<b>LO12000579</b>	<b>Construction of underpass at Abdullahpur Faisalabad.</b>	<u><b>565,000,000</b></u>	<u><b>474,784,000</b></u>	<u><b>25,000,000</b></u>
A12102	Other highways/roads	565,000,000	474,784,000	25,000,000

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<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
1248-A				
LO13000358	W/I of feeding road from summandri to Qatab Shahana Bridge L-28.5 kms	<u>40,000,000</u>	<u>140,000,000</u>	<u>200,000,000</u>
A12102	Other highways/roads	40,000,000	140,000,000	200,000,000
1249-A				
LO13002729	PC-II Dualization of Faisalabad Ring Road length = 98 Km (Under PPP Mode).		<u>24,000,000</u>	<u>49,000,000</u>
A12102	Other highways/roads		24,000,000	49,000,000
1250-A				
LO13000355	Widening and Improvement of Khushab Muzaffar garh Road ( Section from 18-Hazari to adda Diana More) Km No. 141.68 to 179.73 L-38.05 kms	<u>75,000,000</u>	<u>95,814,000</u>	<u>200,000,000</u>
A12102	Other highways/roads	75,000,000	95,814,000	200,000,000
1251-A				
LO14001076	Re-Construction of Pile Foundation Bridge Over T.S. Link Canal at Km No. 28 of Jhang Shorkot - Kabirwala road.			<u>32,000,000</u>
A12102	Other highways/roads			32,000,000
1252-A				
LO12001077	Widening/ Improvement of Toba Waryam Wala Road, Length = 10.70 Kms, District T.T.Singh.	<u>20,000,000</u>	<u>60,000,000</u>	<u>59,000,000</u>
A12102	Other highways/roads	20,000,000	60,000,000	59,000,000
1257-A				
LO13002601	Repair of Road from Maju Chak, Khan Musalman to Nowshera Virkan Tehsil Nowshera Virkan.		<u>6,000,000</u>	<u>33,000,000</u>
A12102	Other highways/roads		6,000,000	33,000,000

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		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
1258-A				
LO13002602	Repair of Road from Botala Sharam Singh to Eminabad More to Tehsul Gujranwala.		<u>5,000,000</u>	<u>27,000,000</u>
A12102	Other highways/roads		5,000,000	27,000,000
1260-A				
LO12000746	Construction of road from Qadirabad to Pindi Bhattian via Chak Chatha, District Hafizabad.	<u>100,000,000</u>	<u>115,000,000</u>	<u>50,000,000</u>
A12102	Other highways/roads	100,000,000	115,000,000	50,000,000
1261-A				
LO13000362	W/I of road from Jalalpur Jattan Shahbazpur road to Head Marala via Chopala L= 17.21 Kms in district Gujrat	<u>10,000,000</u>	<u>12,000,000</u>	<u>50,000,000</u>
A12102	Other highways/roads	10,000,000	12,000,000	50,000,000
1262-A				
LO13002609	Rehabilitation of Road from Bhagowal to Tanda.		<u>1,300,000</u>	<u>7,000,000</u>
A12102	Other highways/roads		1,300,000	7,000,000
1263-A				
LO13002610	Rehabilitation of Road Hajiwala to Dera Ch Asif, Dera Anwar Dhobi, Alam Garh, Bashir Janjran (Alam Garh to Main Kharian Jalal Pur jattan		<u>2,230,000</u>	<u>2,000,000</u>
A12102	Other highways/roads		2,230,000	2,000,000
1264-A				
LO12000562	Construction of Dual Carriageway from Gujrat to Salam Interchange (Motorway) through Mandi Bahauddin.	<u>100,000,000</u>	<u>581,274,000</u>	<u>500,000,000</u>
A12102	Other highways/roads	100,000,000	581,274,000	500,000,000

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<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
<b>1265-A</b>				
<b>LO13001608</b>	<b>W/I of Road from Mianwali Ranjha to Saida via Qadirabad, District M.B.Din.</b>		<u><b>10,000,000</b></u>	<u><b>50,000,000</b></u>
A12102	Other highways/roads		10,000,000	50,000,000
<b>1267-A</b>				
<b>LO11002774</b>	<b>Improvement of Road from Office Union Council Jethikay to Kuthiala road via Kothaay Chishita length 10.20 Kms District Sialkot</b>	<u><b>10,000,000</b></u>	<u><b>4,500,000</b></u>	<u><b>14,000,000</b></u>
A12102	Other highways/roads	10,000,000	4,500,000	14,000,000
<b>1270-A</b>				
<b>LO12000559</b>	<b>Construction of Baddiana-Bhagowal-Merajke-Charwa Road District Sialkot.</b>	<u><b>50,000,000</b></u>	<u><b>150,000,000</b></u>	<u><b>100,000,000</b></u>
A12102	Other highways/roads	50,000,000	150,000,000	100,000,000
<b>1271-A</b>				
<b>LO13001061</b>	<b>Construction of bridge over Nullah Aik on Sialkot Wazirabad road, Sialkot.</b>		<u><b>59,000,000</b></u>	<u><b>43,000,000</b></u>
A12102	Other highways/roads		59,000,000	43,000,000
<b>1276-A</b>				
<b>LO14001077</b>	<b>Construction of bridge over Nullah Besentar Near Village Nadala On Noor Kot( Mangri Qila Ahmadabad road) to Shah Ghraeb road i/c Rehabilitation /Improvement of road rom Kot</b>			<u><b>50,000,000</b></u>
A12102	Other highways/roads			50,000,000

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		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
1277-A				
LO14001078	Construction of Bridge and Dualization / improvement of road at Qila Ahmadabad, Km 11/00 to 12/16 of Pasrur - Narowal road(L = 1.16Km), District Narowal.			<u>50,000,000</u>
A12102	Other highways/roads			50,000,000
1278-A				
LO13000338	Construction / Widening of road from Lahore Ferozepur at Kahna to Raiwind road along both sides of Butcher Kahna Distributory (Length = 8.5 km).	<u>35,000,000</u>	<u>33,210,000</u>	<u>32,000,000</u>
A12102	Other highways/roads	35,000,000	33,210,000	32,000,000
1281-A				
LO12000571	Construction of road along khaira distributry from package 17 to ferozepur road	<u>50,000,000</u>	<u>201,421,000</u>	<u>25,000,000</u>
A12102	Other highways/roads	50,000,000	201,421,000	25,000,000
1283-A				
LO12000557	Completion of leftover works of Lahore Ring Road Lahore.	<u>200,000,000</u>	<u>200,400,000</u>	<u>400,000,000</u>
A12102	Other highways/roads	200,000,000	200,400,000	400,000,000
1284-A				
LO13000359	Lahore Ring Road Construction of Underpass at Karol Ghafi (Package # 3C)	<u>100,000,000</u>	<u>415,267,000</u>	<u>90,000,000</u>
A12102	Other highways/roads	100,000,000	415,267,000	90,000,000
1285-A				
LO13000369	Lahore Ring Road Construction of Underpass at Bhaini Road (Package # 12A)	<u>100,000,000</u>	<u>374,549,000</u>	<u>61,000,000</u>
A12102	Other highways/roads	100,000,000	374,549,000	61,000,000

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; NO. Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
<b>1286-A</b>				
<b>LO13000366</b>	<b>Construction of additional Bridge over River Ravi</b>	<u><b>200,000,000</b></u>		<u><b>200,000,000</b></u>
A12102	Other highways/roads	200,000,000		200,000,000
<b>1287-A</b>				
<b>LO13000371</b>	<b>Rehab/Imp of Sunder - Raiwing road, Lenth 10.80 Kms, District Lahore.</b>	<u><b>100,000,000</b></u>	<u><b>445,596,000</b></u>	<u><b>1,000,000</b></u>
A12102	Other highways/roads	100,000,000	445,596,000	1,000,000
<b>1288-A</b>				
<b>LO13000361</b>	<b>Rehabilitation / Improvement of Manga - Raiwind road, Length 12 Kms District lahore</b>	<u><b>100,000,000</b></u>	<u><b>470,114,000</b></u>	<u><b>1,000,000</b></u>
A12102	Other highways/roads	100,000,000	470,114,000	1,000,000
<b>1297-A</b>				
<b>LO14001079</b>	<b>Rehabilitation / Improvement of road from Ferozpur road Green Cap Housing scheme, Length = 0.90 Km In District Lahore</b>			<u><b>2,000,000</b></u>
A12102	Other highways/roads			2,000,000
<b>1299-A</b>				
<b>LO13002558</b>	<b>Rehabilitation of road from Manga Mandi to Qila Samay Kay, Lahore</b>		<u><b>10,000,000</b></u>	<u><b>20,000,000</b></u>
A12102	Other highways/roads		10,000,000	20,000,000
<b>1300-U</b>				
<b>LO14001080</b>	<b>Construction of Dual Carriage approach road from Aashiana Housing Scheme Lahore.</b>			<u><b>405,837,000</b></u>
A12102	Other highways/roads			405,837,000

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		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
<b>1304-A</b>				
<b>LO11002302</b>	<b>Rehabilitation/Improvement of Muridke-Narowal Road, L=76.500 km, District Sheikhpuraand Narowal (Dualized Portion L=22.00 Kms)</b>	<u>150,000,000</u>	<u>650,000,000</u>	<u>250,000,000</u>
A12102	Other highways/roads	150,000,000	650,000,000	250,000,000
<b>1307-A</b>				
<b>LO11001593</b>	<b>LO11001593-Rehabilitation of metalled road from Safdarabad to SanglaHill, length 19.00 Kms, District Sheikhpura / Nankana Sahib.</b>	<u>20,000,000</u>	<u>70,740,000</u>	<u>22,000,000</u>
A12102	Other highways/roads	20,000,000	70,740,000	22,000,000
<b>1309-A</b>				
<b>LO13000360</b>	<b>Dualization of Lahore Jananwala road from Mandi Faizabad to Mangtanwala Length 15.20 Km in District Nakana Sahib.</b>	<u>100,000,000</u>	<u>100,000,000</u>	<u>200,000,000</u>
A12102	Other highways/roads	100,000,000	100,000,000	200,000,000
<b>1310-A</b>				
<b>LO13002559</b>	<b>Construction / Rehabilitation of Road from Bucheki # Syedwala Road Adda Jamaki to Prinda Sharif, Tehsil Nankana Sahib.</b>		<u>5,000,000</u>	<u>13,000,000</u>
A12102	Other highways/roads		5,000,000	13,000,000
<b>1313-A</b>				
<b>LO13002560</b>	<b>Rehabilitation of Road from Talwar Check Post to Sehjra, District Kasur</b>		<u>10,000,000</u>	<u>20,000,000</u>
A12102	Other highways/roads		10,000,000	20,000,000
<b>1314-A</b>				
<b>LO13002561</b>	<b>Rehabilitation of Road from Mustafa Abad to Buder Pur Serhali Kalan, Tehsil Kasur.</b>		<u>10,000,000</u>	<u>20,000,000</u>
A12102	Other highways/roads		10,000,000	20,000,000

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; NO. Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
<b>1316-A</b>				
<b>LO13002815</b>	<b>W/I &amp; Rehabilitation of road from Akhtarabad to Chowk Shoukat Sultan via Shergarh, District Okara.</b>		<b><u>50,000,000</u></b>	<b><u>50,000,000</u></b>
A12102	Other highways/roads		50,000,000	50,000,000
<b>1319-A</b>				
<b>LO12000560</b>	<b>Construction of Bridge on River Ravi at Qutab Shahana</b>	<b><u>500,000,000</u></b>	<b><u>339,905,000</u></b>	<b><u>300,000,000</u></b>
A12102	Other highways/roads	500,000,000	339,905,000	300,000,000
<b>1320-A</b>				
<b>LO11001623</b>	<b>Dualization of road from Sahiwal-Arifwala road from km No. 2.54 to 44.66 Km, District Sahiwal &amp; Pakpattan.</b>	<b><u>100,000,000</u></b>	<b><u>290,000,000</u></b>	<b><u>200,000,000</u></b>
A12102	Other highways/roads	100,000,000	290,000,000	200,000,000
<b>1322-A</b>				
<b>LO14001081</b>	<b>Rehabilitation of road from Mumtazabad Railway over head Bridge to Bahawalpur Bypass Multan (Section from Govt. College of Technology Multan to Bahawalpur Bypass Multan L= 2.20</b>			<b><u>58,000,000</u></b>
A12102	Other highways/roads			58,000,000
<b>1324-A</b>				
<b>LO12000751</b>	<b>W/I of Tibba Sultan Pur to Luddan Road via Mitroo from Km 9.35 to 43.40 &amp; 44.80 to 65.25, Length 54.50 Kms in District Vehari.</b>	<b><u>100,000,000</u></b>	<b><u>140,000,000</u></b>	<b><u>200,000,000</u></b>
A12102	Other highways/roads	100,000,000	140,000,000	200,000,000



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		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
1325-A				
LO13000368	Widening and Improvement of road Lahore - Kasure- Khudian- depalpur - Pakpattan- Vehari Multan road section gogoo to Burewala from Km no. 536.93 to 553.23 Km L- 16.30 km	<u>60,000,000</u>	<u>60,000,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	60,000,000	60,000,000	100,000,000
1326-A				
LO13000339	W/I of Burewala - luddan road via katchi Packi L- 42 kms	<u>50,000,000</u>	<u>70,000,000</u>	<u>200,000,000</u>
A12102	Other highways/roads	50,000,000	70,000,000	200,000,000
1327-A				
LO14001082	W/I of road in Dewan Mouza to Mouza Sahuka from Km No, 4.00 to 4.50 & 8.50 to 17.50 = 9.60 Km in District Vehari.			<u>62,000,000</u>
A12102	Other highways/roads			62,000,000
1328-A				
LO14001083	W/I of road in Masoom Shah Road to Ratta Tibba L = 28.00 Km in District Vehari.			<u>70,000,000</u>
A12102	Other highways/roads			70,000,000
1329-A				
LO14001084	Rehabilitation / Up gradation of road from Khanewal to Garah More - Mitroo Dokota to Dunya Pur (Section District Vehari), Length 37.50 Kms, District Vehari.			<u>6,000,000</u>
A12102	Other highways/roads			6,000,000

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
1334-A				
LO14001085	W/I of Mianwali - Muzaffargarh road, Length 50.06 Km (Section Chowk Sarwar Shaheed to T.P Link Canal & T.P Link Canal to Muzaffargarh)			<u>177,000,000</u>
A12102	Other highways/roads			177,000,000
1337-A				
LO12000816	Comprehensive Repair and Re-surfacing of road from Alipur to Sarki via Seetpur, District Muzaffargarh.	<u>50,000,000</u>	<u>97,000,000</u>	<u>25,000,000</u>
A12102	Other highways/roads	50,000,000	97,000,000	25,000,000
1338-A				
LO13000367	Widening / Improvement of Road from Muzaffargarh - Punjnad - Tranda Muhammad Pannah Road (Section Alipur to Punjnad Length:10.5 Km.	<u>50,000,000</u>	<u>120,000,000</u>	<u>200,000,000</u>
A12102	Other highways/roads	50,000,000	120,000,000	200,000,000
1339-A				
LO13000364	Widening / Improvement of Head Muhammad Wala to MM Road Length:44 Km.	<u>50,000,000</u>		<u>165,000,000</u>
A12102	Other highways/roads	50,000,000		165,000,000
1340-A				
LO13000341	Dualization of Khushab Muzaffargarh road from railway crossing to Bagga Sher (balance length)	<u>45,000,000</u>	<u>105,000,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	45,000,000	105,000,000	100,000,000
1341-A				
LO14001086	Rehabilitation of metalled road from Khairpur Saadat to Gabbar Arain (L=9.00 km)			<u>34,000,000</u>

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		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
A12102	Other highways/roads			34,000,000
<b>1342-A</b>				
<b>LO14001087</b>	<b>Rehabilitation of metalled road from Sultan Pur to Seet Pur (L=7.25 km)</b>			<u><b>37,000,000</b></u>
A12102	Other highways/roads			37,000,000
<b>1343-A</b>				
<b>LO14001088</b>	<b>Rehabilitation of metalled road from Bastin Mirani to Gabbar Arain road along Canal Bank (L=16.00 km)</b>			<u><b>65,000,000</b></u>
A12102	Other highways/roads			65,000,000
<b>1344-A</b>				
<b>LO14001089</b>	<b>Rehabilitation of metalled road from Nabi Pur City to Basti Hajbani (L=1.00 km)</b>			<u><b>4,000,000</b></u>
A12102	Other highways/roads			4,000,000
<b>1345-A</b>				
<b>LO14001090</b>	<b>Rehabilitation and Construcion of metalled road from Gabbar Arain Road to Chowk Sultan Pur (L=9.25 km)</b>			<u><b>49,000,000</b></u>
A12102	Other highways/roads			49,000,000
<b>1346-A</b>				
<b>LO14001091</b>	<b>Rehabilitation and Construcion of metalled road from Sultan Pur Chowk to Sarki Road via Urla and Kundai (L=15.00 km)</b>			<u><b>40,000,000</b></u>
A12102	Other highways/roads			40,000,000
<b>1347-A</b>				
<b>LO14001092</b>	<b>Rehabilitation of metalled road from Sarki Road (Kundi Chowk) to Basti Malik Arian (L=1.00 km)</b>			<u><b>5,000,000</b></u>

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
A12102	Other highways/roads			5,000,000
<b>1348-A</b>				
<b>LO11002419</b>	<b>W/I of Road from Chak No. 217/TDA (Multan Mianwali Road) to Samita More (KaroreBhakkar Road,)</b>	<b><u>60,000,000</u></b>	<b><u>100,000,000</u></b>	<b><u>95,000,000</u></b>
A12102	Other highways/roads	60,000,000	100,000,000	95,000,000
<b>1351-A</b>				
<b>LO12000752</b>	<b>Dualization of Hasilpur - Bahawalpur road (Widening / Improvement, Hasilpur - Dualization in Built up area (Length 11.59 Kms) Length 88.63 Kms, District Bahawalpur.</b>	<b><u>100,000,000</u></b>	<b><u>190,135,000</u></b>	<b><u>200,000,000</u></b>
A12102	Other highways/roads	100,000,000	190,135,000	200,000,000
<b>1352-A</b>				
<b>LO12001166</b>	<b>Construction of dual Carriageway from Head Rajkan to Ahmedpur road, Bahawalpur.</b>	<b><u>20,000,000</u></b>	<b><u>22,049,000</u></b>	<b><u>28,000,000</u></b>
A12102	Other highways/roads	20,000,000	22,049,000	28,000,000
<b>1353-A</b>				
<b>LO13002622</b>	<b>W/I of road from Hasilpur to Talhar Km NO. 0.00 to 5.000 (Length 5.00 Km) Phase-I District Bahawalpur.</b>		<b><u>20,000,000</u></b>	<b><u>59,000,000</u></b>
A12102	Other highways/roads		20,000,000	59,000,000
<b>1356-A</b>				
<b>LO12000753</b>	<b>W/I of Chishtian - Dharanwala - Fortabbas Road, Length 43.25 Kms, District Bahawalnagar.</b>	<b><u>100,000,000</u></b>	<b><u>130,000,000</u></b>	<b><u>100,000,000</u></b>
A12102	Other highways/roads	100,000,000	130,000,000	100,000,000

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
<b>1357-A</b>				
<b>LO14001093</b>	<b>Widening / Improvement of metalled road from Adda Fedder to Bonga Balochan via Dewan Wala, Said Ali, Munshi Utar and Fidai Shah, Length 13.00 Km, District B/Nagar.</b>			<b><u>100,000,000</u></b>
A12102	Other highways/roads			100,000,000
<b>1358-A</b>				
<b>LO14001094</b>	<b>Rehabilitation of road from Darbar Baba Ali Shah to Ghalla Mandi Chow, Minchanabad City, Length 1.20 Km, District B/Nagar.</b>			<b><u>24,000,000</u></b>
A12102	Other highways/roads			24,000,000
<b>1360-A</b>				
<b>LO14001095</b>	<b>Construction of road from Shahi road to Chak No. 5/A, Length 1.50 Km.</b>			<b><u>9,000,000</u></b>
A12102	Other highways/roads			9,000,000
<b>1361-A</b>				
<b>LO14001096</b>	<b>Construction of road from Chak No. 37/A to Chak No. 63/A, Length 1.50 Kms.</b>			<b><u>10,000,000</u></b>
A12102	Other highways/roads			10,000,000
<b>1362-A</b>				
<b>LO14001097</b>	<b>Construction of road Chak No. 125/NP, Length 3.00 Kms.</b>			<b><u>18,000,000</u></b>
A12102	Other highways/roads			18,000,000
<b>1363-A</b>				
<b>LO14001098</b>	<b>Construction of road from Fareed Dispensary - Rashid Abad road, Length 2.50 Kms.</b>			<b><u>18,000,000</u></b>
A12102	Other highways/roads			18,000,000

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
<b>1364-A</b>				
<b>LO13001343</b>	<b>Construction of a Bridge on River Chenab at Bhowana along with Guide Bank in District Chiniot.</b>		<b><u>1,000,000,000</u></b>	<b><u>400,000,000</u></b>
A12102	Other highways/roads		1,000,000,000	400,000,000
<b>1365-A</b>				
<b>LO14001099</b>	<b>Allocation for 100 nos. Farm to Market Roads ongoing schemes</b>			<b><u>756,000,000</u></b>
A12102	Other highways/roads			756,000,000
<b>1367-A</b>				
<b>LO13002251</b>	<b>Upgradation of Un-manned &amp; manned level crossing in the interst of Public Safety (Punjab Province).</b>		<b><u>300,000,000</u></b>	<b><u>200,000,000</u></b>
A12102	Other highways/roads		300,000,000	200,000,000
<b>1368-A</b>				
<b>LO12000572</b>	<b>Construction of Road Bridge between district Mianwali and Jand District Attock.</b>	<b><u>300,000,000</u></b>	<b><u>429,000,000</u></b>	<b><u>350,000,000</u></b>
A12102	Other highways/roads	300,000,000	429,000,000	350,000,000
<b>1375-A</b>				
<b>LO12000590</b>	<b>Rehabilitation of Gujranwala-Hafizabad Road.</b>	<b><u>400,000,000</u></b>	<b><u>1,134,000,000</u></b>	<b><u>100,000,000</u></b>
A12102	Other highways/roads	400,000,000	1,134,000,000	100,000,000
<b>1376-A</b>				
<b>LO13002804</b>	<b>PC-II-Dualization of Faisalabad-Chiniot Road from Faisalabad Bypass to Chiniot, Length = 20 Km under PPP Mode.</b>		<b><u>5,000,000</u></b>	<b><u>10,000,000</u></b>
A12102	Other highways/roads		5,000,000	10,000,000

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<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
1377-A				
LO14001100	Feasibility Study for the Project Dualization of Sheikhpura - Gujranwala Road, L=54.33 km (Project L=44.8 km) (PC-II)			<u>25,000,000</u>
A12102	Other highways/roads			25,000,000
1378-A				
LO13002730	PC-II Dualization of Bahawalpur-Hasilpur- Bahawalnagar Road (Section Hasil-Bahawalnagar) Length 80 Km (Under PPP Mode)		<u>20,000,000</u>	<u>44,000,000</u>
A12102	Other highways/roads		20,000,000	44,000,000
1379-A				
LO13002039	Widening/Improvement of Bosan road from BZU to Adda Sahi Chawan Length 21 Km in District Multan.		<u>30,000,000</u>	<u>67,000,000</u>
A12102	Other highways/roads		30,000,000	67,000,000
1380-A				
LO13001285	Improvement of Road from Aziz Hotel Chowk to Vehari Chowk, Length 7.65 Km, District Multan.		<u>60,000,000</u>	<u>73,000,000</u>
A12102	Other highways/roads		60,000,000	73,000,000
1381-A				
LO13001306	W.I of road from General Bus Stand to Multan Motorway (Budhla Road) 12ft to 24ft, District Multan		<u>70,000,000</u>	<u>50,000,000</u>
A12102	Other highways/roads		70,000,000	50,000,000

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
<b>1382-A</b>				
<b>LO14001101</b>	<b>Improvement of Khanewal Road from Eid Gah to Chowk Kumharan Wala Flyover Length 2.41Km in Multan City</b>			<b><u>134,000,000</u></b>
A12102	Other highways/roads			134,000,000
<b>1383-A</b>				
<b>LO13001102</b>	<b>Improvem,ent of road along both sides of Shujabad Minor in Shujabad City (L=2.6 Km), District Multan.</b>		<b><u>30,000,000</u></b>	<b><u>70,000,000</u></b>
A12102	Other highways/roads		30,000,000	70,000,000
<b>1384-A</b>				
<b>LO13001353</b>	<b>Construction of Express Way from Shujabad to Nag Shah District Multan</b>		<b><u>55,000,000</u></b>	<b><u>100,000,000</u></b>
A12102	Other highways/roads		55,000,000	100,000,000
<b>1385-A</b>				
<b>LO13001105</b>	<b>Construction of Servicec Road from Melad Chowk to New DHQ Hospital, 24ft (L=2 Km), District Lodhran.</b>		<b><u>20,000,000</u></b>	<b><u>45,000,000</u></b>
A12102	Other highways/roads		20,000,000	45,000,000
<b>1386-A</b>				
<b>LO13001356</b>	<b>Construction of Bypass at Kehror Pacca District Lodhran</b>		<b><u>25,000,000</u></b>	<b><u>80,000,000</u></b>
A12102	Other highways/roads		25,000,000	80,000,000
<b>1387-A</b>				
<b>LO13001299</b>	<b>W/I of Road Jallah Aarainian More to G.G. College Gailwal (Phase-I), 10ft to 24ft, L-6.00 Km in District Lodhran.</b>		<b><u>15,000,000</u></b>	<b><u>47,000,000</u></b>
A12102	Other highways/roads		15,000,000	47,000,000



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<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
1388-A				
LO13001103	W/I of Shahana road to Garha More from 12ft to 24ft (Phase-I) L=6 Km, District Khanewal.		<u>25,000,000</u>	<u>45,000,000</u>
A12102	Other highways/roads		25,000,000	45,000,000
1389-A				
LO13001104	W/I of Raod from Lal Chowk to Jandiali Bangla Road from 12ft to 20ft (L=9 Km), Government Colony Okara, District Khanewal.		<u>20,000,000</u>	<u>50,000,000</u>
A12102	Other highways/roads		20,000,000	50,000,000
1390-A				
LO13001354	W/I of Road DM Road to District Boundary Khanewal District Vehari		<u>20,000,000</u>	<u>80,000,000</u>
A12102	Other highways/roads		20,000,000	80,000,000
1391-A				
LO13001286	Dualization of Burewala - Chichawatni Road (City Portion), Length 3.00 Km, District Vehari		<u>25,000,000</u>	<u>80,000,000</u>
A12102	Other highways/roads		25,000,000	80,000,000
1392-A				
LO13001355	W/I of Tibba Sultan Pur-Mailsi Road District Vehari		<u>30,000,000</u>	<u>80,000,000</u>
A12102	Other highways/roads		30,000,000	80,000,000
1393-A				
LO13002040	Widening/Improvement of Road from Gaggoo Mandi to Katchi Pacci Chowk via Jamlera Sahuka from 0.00 to 45.00 Km in District Vehari.		<u>20,000,000</u>	<u>65,000,000</u>
A12102	Other highways/roads		20,000,000	65,000,000

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
<b>1394-A</b>				
<b>LO13001415</b>	<b>Construction of Ring Road D.G.Khan (Remaining portion) 24ft to 36ft (L=5.20)</b>		<b><u>50,000,000</u></b>	<b><u>80,000,000</u></b>
A12102	Other highways/roads		50,000,000	80,000,000
<b>1395-A</b>				
<b>LO13001289</b>	<b>Construction of Road from Shadan Lund to Zinda Peer, from 10ft to 15ft (L=13 Km)</b>		<b><u>50,000,000</u></b>	<b><u>40,000,000</u></b>
A12102	Other highways/roads		50,000,000	40,000,000
<b>1396-A</b>				
<b>LO13001290</b>	<b>Construction of Road from Lohar Wala to Chotti Zareen, 12ft (L=12.5 Km)</b>		<b><u>35,000,000</u></b>	<b><u>46,000,000</u></b>
A12102	Other highways/roads		35,000,000	46,000,000
<b>1397-A</b>				
<b>LO13001128</b>	<b>Construction of Road from Taunsa Road to Bahadur Garh, (L=6 Km)</b>		<b><u>35,000,000</u></b>	<b><u>20,000,000</u></b>
A12102	Other highways/roads		35,000,000	20,000,000
<b>1398-A</b>				
<b>LO14001102</b>	<b>Construction of Pile Foundation Bridge 480 Rft on Indus Creek along-with approach roads from Basti Hadwar to Bait Ashraf Tehsil Taunsa Sharif</b>			<b><u>20,000,000</u></b>
A12102	Other highways/roads			20,000,000
<b>1399-A</b>				
<b>LO13001130</b>	<b>Construction of Road from Indus Highway to Basti Jhangi, 12ft (L=10Km).</b>		<b><u>45,000,000</u></b>	<b><u>39,000,000</u></b>
A12102	Other highways/roads		45,000,000	39,000,000

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		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
<b>1400-A</b>				
<b>LO13001291</b>	<b>W / I of Road from Kot Mithan to Indus Highway 18ft to 24ft, (L=6.40 Km)</b>		<b><u>39,000,000</u></b>	<b><u>38,000,000</u></b>
A12102	Other highways/roads		39,000,000	38,000,000
<b>1401-A</b>				
<b>LO13001262</b>	<b>Construction of metalled road from Chowki Reikh to Thull Hairo length 13.00 Kms, District Rajanpur.</b>		<b><u>50,000,000</u></b>	<b><u>47,000,000</u></b>
A12102	Other highways/roads		50,000,000	47,000,000
<b>1402-A</b>				
<b>LO13001369</b>	<b>Widening/Improvement of Road along both sides of Kutab Canal (Ubaid Ullah Sindhi Chowk to Indus Highway) Rajanpur City Length 2.60 KMs, District Rajanpur</b>		<b><u>60,000,000</u></b>	<b><u>29,000,000</u></b>
A12102	Other highways/roads		60,000,000	29,000,000
<b>1403-A</b>				
<b>LO14001103</b>	<b>Widening / Improvement of Ali Pur to Jatoi Road Length 12.00Km (metalled width 12' to 20')</b>			<b><u>50,000,000</u></b>
A12102	Other highways/roads			50,000,000
<b>1404-A</b>				
<b>LO14001104</b>	<b>Dualization of Alipur Link Road from College Chowk to seetpur Chowk (Length 2.23Km), District Muzaffargarh.</b>			<b><u>50,000,000</u></b>
A12102	Other highways/roads			50,000,000

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<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
<b>1405-A</b>				
<b>LO14001105</b>	<b>Widening / Improvement to rohailwali to Ganga via Nair Chowk L=9.00Km, District Muzaffargarh.</b>			<u><b>50,000,000</b></u>
A12102	Other highways/roads			50,000,000
<b>1406-A</b>				
<b>LO13001368</b>	<b>Rehabilitation of Taunsa Barrage to Ghazi Ghat Road L=55.62 Km (Width 10) Phase-I Km 0.00 to 32.50 KM, L=32.50 KM, District Muzaffargarh</b>		<u><b>55,000,000</b></u>	<u><b>50,000,000</b></u>
A12102	Other highways/roads		55,000,000	50,000,000
<b>1407-A</b>				
<b>LO13001370</b>	<b>Rehabilitation &amp; Construction of Metalled Road from N-70 to Head Bakaini along Muzaffargarh Canal Length 43.00 KM, District Muzaffargarh</b>		<u><b>45,000,000</b></u>	<u><b>80,000,000</b></u>
A12102	Other highways/roads		45,000,000	80,000,000
<b>1408-A</b>				
<b>LO14001106</b>	<b>Dualization and Beautification of Muzaffargarh-Mianwali (MM) Road passing through Chowk Munda (Length 03Km)</b>			<u><b>80,000,000</b></u>
A12102	Other highways/roads			80,000,000
<b>1409-A</b>				
<b>LO14001107</b>	<b>Kharakan-Tarku Adda to Muzaffargarh - Mianwali (MM) Road, (Length 12 Km)</b>			<u><b>54,000,000</b></u>
A12102	Other highways/roads			54,000,000

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<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
<b>1410-A</b>				
<b>LO14001108</b>	<b>Construction of M/R from both sides of Suhrab Minor in Jatoi City (Hudwali Pull to Qaiser Ghazala) Length = 03Km (Reach Km 1.30 to 03Km =1.70Km) with lining of Canal and</b>			<u><b>32,000,000</b></u>
A12102	Other highways/roads			32,000,000
<b>1411-A</b>				
<b>LO13001288</b>	<b>W / I of Karor-Fatahpur Road to MM Road along Faroq Minor (L=3.27 Km)</b>		<u><b>30,000,000</b></u>	<u><b>34,000,000</b></u>
A12102	Other highways/roads		30,000,000	34,000,000
<b>1412-A</b>				
<b>LO13001263</b>	<b>Construction of metalled road along both sides of Layyah Minor (City Portion) Length 7.00 Km, District Layyah.</b>		<u><b>60,000,000</b></u>	<u><b>60,000,000</b></u>
A12102	Other highways/roads		60,000,000	60,000,000
<b>1413-A</b>				
<b>LO13001293</b>	<b>Dualization of Road from Bahawalpur to Hasilpur, Length : 77.25 Km, District Bahawalpur</b>		<u><b>486,000,000</b></u>	<u><b>500,000,000</b></u>
A12102	Other highways/roads		486,000,000	500,000,000
<b>1414-A</b>				
<b>LO13001294</b>	<b>W/I of Road from Qaimpur to Head Islam, (Length = 21 Km), District Bahawalpur</b>		<u><b>120,000,000</b></u>	<u><b>145,000,000</b></u>
A12102	Other highways/roads		120,000,000	145,000,000
<b>1415-A</b>				
<b>LO13001295</b>	<b>W/I of Road from Yazman to Adda Tali Wala, (Length = 16.15 Km), District Bahawalpur</b>		<u><b>20,000,000</b></u>	<u><b>80,000,000</b></u>
A12102	Other highways/roads		20,000,000	80,000,000

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<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
<b>1416-A</b>				
<b>LO13001296</b>	<b>W/I of Road from Pacca Qazi wala to Madrissa, (Length = 32 Km), District Bahawalnagar</b>		<b><u>100,000,000</u></b>	<b><u>80,000,000</u></b>
A12102	Other highways/roads		100,000,000	80,000,000
<b>1417-A</b>				
<b>LO13001297</b>	<b>W/I of Road from Chistian-Haroonabad Road, (Mile 33 to Aslam Shaheed Chowk,) (Length = 21 Km), District Bahawalnagar</b>		<b><u>85,000,000</u></b>	<b><u>75,000,000</u></b>
A12102	Other highways/roads		85,000,000	75,000,000
<b>1418-A</b>				
<b>LO13001074</b>	<b>Construction of road from Bholey Wala to Jand Wala Length 11.50 Kms, District Bahawalnagar.</b>		<b><u>20,000,000</u></b>	<b><u>38,000,000</u></b>
A12102	Other highways/roads		20,000,000	38,000,000
<b>1419-A</b>				
<b>LO13001298</b>	<b>W/I of Road from KhanPur to Zahir Pir, 20ft to 24ft (Length = 19.53 Km), District R.Y. Khan</b>		<b><u>150,000,000</u></b>	<b><u>100,000,000</u></b>
A12102	Other highways/roads		150,000,000	100,000,000
<b>1420-A</b>				
<b>LO13001413</b>	<b>W/I Abbasia Underpass 14.5ft to 20ft District Rahim Yar Khan</b>		<b><u>20,000,000</u></b>	<b><u>50,000,000</u></b>
A12102	Other highways/roads		20,000,000	50,000,000
<b>1422-A</b>				
<b>LO13001407</b>	<b>Dualization &amp; Improvement of Road from Session Chowk to Government Polytechnic Institute Attock City, L=2.60 KM, District Attock</b>		<b><u>35,000,000</u></b>	<b><u>50,000,000</u></b>
A12102	Other highways/roads		35,000,000	50,000,000

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<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
1423-A				
LO13001408	Construction of Talagang Bypass Road L=5.95 KM, District Chakwal		<u>50,000,000</u>	<u>30,000,000</u>
A12102	Other highways/roads		50,000,000	30,000,000
1424-A				
LO13001374	Construction of Choa Saidan Shah Bye Pass Road L=3.90 Km District Chakwal.		<u>20,000,000</u>	<u>20,000,000</u>
A12102	Other highways/roads		20,000,000	20,000,000
1425-A				
LO13001371	R/I of road from Darbar Baba Masoom Shah to Ghurki via Hathia Pine i/c link to Mini Dam L=18.37 Km, District Jhelum		<u>25,000,000</u>	<u>12,000,000</u>
A12102	Other highways/roads		25,000,000	12,000,000
1426-A				
LO13001372	R/I of road from Kala Gujran to Chak Doulat via Kantrili Aima Ladian Jahangir i/c link Jahangir to Awana More L=12.70 Km District Jhelum		<u>23,000,000</u>	<u>6,000,000</u>
A12102	Other highways/roads		23,000,000	6,000,000
1427-A				
LO13001373	R/I of road from chak Mehmada to Nara L=9.00 Km, District Jhelum		<u>25,000,000</u>	<u>15,000,000</u>
A12102	Other highways/roads		25,000,000	15,000,000
1428-A				
LO14001109	Rehabilitation of Sargodha - Sillanwali road via Shaheenabad, Length 27 Km.			<u>20,000,000</u>
A12102	Other highways/roads			20,000,000

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		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
1429-A				
LO14001110	Rehabilitation of Bhatanwala Jhal Chakkian road, Length 29.20 KM (Section Km 0.00 to 18.20), Length 18.20 Km.			<u>25,000,000</u>
A12102	Other highways/roads			25,000,000
1430-A				
LO13002257	Rehabilitation of Road from 33 Phatak to Kotmomin including Kotmomin Bypass, Length 38.20 Km, District Sargodha.		<u>60,000,000</u>	<u>50,000,000</u>
A12102	Other highways/roads		60,000,000	50,000,000
1431-A				
LO14001309	Rehabilitation / Improvement of Dual Carriageway Khushab to Jauharabad, remaining Length 7.65 Km. Improvement of Dual Carriageway Khushab to Jauharabad, remaining			<u>100,000,000</u>
A12102	Other highways/roads			100,000,000
1432-A				
LO13001392	W/I of Circular Road around Katchery Compounds including TMA Chowk to Ayub Chowk via Rail Bazaar Chowk, Kot Road, L=7.50 Km, District Jhang.		<u>115,000,000</u>	<u>50,000,000</u>
A12102	Other highways/roads		115,000,000	50,000,000
1433-A				
LO13001164	W/I of Shorkot Pattan Road Linking Garh maharaja, L=8.30 Km, District Jhang.		<u>40,000,000</u>	<u>50,000,000</u>
A12102	Other highways/roads		40,000,000	50,000,000



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		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
1434-A				
LO14001111	Rehabilitation of Chund Lalian Road, Length 9.19 Km, District Jhang.			<u>50,000,000</u>
A12102	Other highways/roads			50,000,000
1435-A				
LO14001112	Construction of Flyover on G.T Road at Aziz Road Cross Gujranwala			<u>500,000,000</u>
A12102	Other highways/roads			500,000,000
1436-A				
LO13001006	Beautification of Jalalpur Bhattian i/c widening / improvement of remaining portion of road from Jalalpur Bhattian Saim Nallah Briddge to Jalalpur Wadirabad road via Mohallah		<u>25,000,000</u>	<u>4,000,000</u>
A12102	Other highways/roads		25,000,000	4,000,000
1437-A				
LO13001317	W.I of road from Jalpur Bhattian to Sukheke from Km No.12.96 to 23.15, length 10.20 Kms, District Hafizabad.		<u>70,000,000</u>	<u>25,000,000</u>
A12102	Other highways/roads		70,000,000	25,000,000
1438-A				
LO13002778	W/I (Dualization) of road from Jinnah Chowk (DPO Office) to General Bus Stand, Hafizabad with Sewerage and Links, District Hafizabad.		<u>20,000,000</u>	<u>50,000,000</u>
A12102	Other highways/roads		20,000,000	50,000,000

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		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
1439-A				
LO13001007	Dualization of Hajipura Road from Police Station Chowk to Anwar Khawaja Chowk in City Sialkot.		<u>70,000,000</u>	<u>1,000,000</u>
A12102	Other highways/roads		70,000,000	1,000,000
1440-A				
LO13001008	Widening/Improvement of Kalawala - Sakanwind Road in District Sialkot.		<u>50,000,000</u>	<u>1,000,000</u>
A12102	Other highways/roads		50,000,000	1,000,000
1441-A				
LO13001009	Improvement of road from Mundeke to Satrab (Section Mundeke to Dugri) in District Sialkot.		<u>75,000,000</u>	<u>1,000,000</u>
A12102	Other highways/roads		75,000,000	1,000,000
1442-A				
LO14001113	Improvement of Link road (Tuff Tiles) from Nadra Office Pasrur to Pasrur - Narowal road, Pasrur City, Length 2.00 Km.			<u>1,000,000</u>
A12102	Other highways/roads			1,000,000
1443-A				
LO13001106	Dualization of Faraz Shaheed Road from M.P Khana to City School (Markiwal Chowk), District Sialkot.		<u>50,000,000</u>	<u>25,000,000</u>
A12102	Other highways/roads		50,000,000	25,000,000
1444-A				
LO13001340	Shifting of Truck Stand City Sheikhpura.		<u>20,000,000</u>	<u>19,000,000</u>
A12102	Other highways/roads		20,000,000	19,000,000

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		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
<b>1445-A</b>				
<b>LO13001341</b>	<b>Construction of Balance Portion of Muridkay Bypass along with Muridkay Distributory, Tehsil Muridkay, District Sheikhpura.</b>		<u><b>20,000,000</b></u>	<u><b>20,000,000</b></u>
A12102	Other highways/roads		20,000,000	20,000,000
<b>1446-A</b>				
<b>LO14001114</b>	<b>Construction of metalled road Farooqabad Bypass Sheikhpura Sargodha (Length 49 KM) to City Farooqabad upto approach road along the railway line including city gate Sheikhpura.</b>			<u><b>20,000,000</b></u>
A12102	Other highways/roads			20,000,000
<b>1447-A</b>				
<b>LO13001391</b>	<b>Dual Carriageway / Rehabilitation / Widening / Improvement of Road from Gullay Bajwa Railway crossing to Kot Nikka upto District Boundary Hafizabad, District Nankana Sahib.</b>		<u><b>30,000,000</b></u>	<u><b>20,000,000</b></u>
A12102	Other highways/roads		30,000,000	20,000,000
<b>1448-A</b>				
<b>LO14001115</b>	<b>Widening / Improvement / Construction of road from (Shora Khothi Raod) Hera Chowk to Nankana Mangtanwala Road + Link to old Nadara Office road + Qutab Chowkt Bypass road i/c</b>			<u><b>20,000,000</b></u>
A12102	Other highways/roads			20,000,000
<b>1449-A</b>				
<b>LO13001338</b>	<b>Dualization of Road in Chunian City and Construction of Bridge over Rohi Nala District Kasur</b>		<u><b>30,000,000</b></u>	<u><b>30,000,000</b></u>
A12102	Other highways/roads		30,000,000	30,000,000

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		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
1450-A				
LO14001116	Construction of additional carriageway alongwith Old G.T road Renala Khurd, Length 3.80 Kms.			<u>22,000,000</u>
A12102	Other highways/roads			22,000,000
1451-A				
LO13001090	Rehabilitation of road from Okara Faisalabad Road to Chak No. 1/4-L via Government Colony, Okara		<u>15,000,000</u>	<u>30,000,000</u>
A12102	Other highways/roads		15,000,000	30,000,000
1452-A				
LO13001091	Rehabilitation of Ghias Chowk to Mohal Moosa Khan Length 12.00 KM Tehsil Depalpur, District Okara		<u>30,000,000</u>	<u>52,000,000</u>
A12102	Other highways/roads		30,000,000	52,000,000
1453-A				
LO14001117	Widening / Improvement of road from Darbar Muhammad Ghous to Sherkay Zarain via Chak No. 10/GD, Khola, Lasharian (Section Darbar Muhammad Ghous to Lasharian), Length 10.60			<u>43,000,000</u>
A12102	Other highways/roads			43,000,000
1454-A				
LO13001093	Widening / Improvement of road from Chowk Shaheedan Haveli Lakha to Bharmoora Chowk, Okara		<u>40,000,000</u>	<u>42,000,000</u>
A12102	Other highways/roads		40,000,000	42,000,000

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
<b>1455-A</b>				
<b>LO13001269</b>	<b>W/I of Road from Okara Bypass to Pipli Pahar, Length=13.50 Km, District Okara</b>		<b><u>50,000,000</u></b>	<b><u>50,000,000</u></b>
A12102	Other highways/roads		50,000,000	50,000,000
<b>1456-A</b>				
<b>LO13001268</b>	<b>W/I of Road from Chak No. 39/3-R to Gogera-Noor Shah Road, Length = 11.75 Km, District Okara</b>		<b><u>70,000,000</u></b>	<b><u>79,000,000</u></b>
A12102	Other highways/roads		70,000,000	79,000,000
<b>1457-A</b>				
<b>LO13001267</b>	<b>Rehabilitaion of Depalpur - Baseerpur Road, Length = 16.78 Km, District Okara.</b>		<b><u>100,000,000</u></b>	<b><u>50,000,000</u></b>
A12102	Other highways/roads		100,000,000	50,000,000
<b>1458-A</b>				
<b>LO13001081</b>	<b>Widening / Improvement of Roads I/C Footpath &amp; Street Light, along both side of LBDC Canal from Pull Bazar Bridge to Railway Station Bridge in Sahiwal City, Length = 1.07 KM</b>		<b><u>10,000,000</u></b>	<b><u>50,000,000</u></b>
A12102	Other highways/roads		10,000,000	50,000,000
<b>1459-A</b>				
<b>LO13001082</b>	<b>Widening Improvement Road Fatto wala More to Shareen Wala Naiwala Bauglow Road (More 139/9-L) via 138/9-L Chowk, District Sahiwal</b>		<b><u>40,000,000</u></b>	<b><u>25,000,000</u></b>
A12102	Other highways/roads		40,000,000	25,000,000
<b>1460-A</b>				
<b>LO13001083</b>	<b>Widening Improvement of Road Nai Abadi Harappa to Murad Ke Kathia Turn, Sahiwal</b>		<b><u>25,000,000</u></b>	<b><u>27,000,000</u></b>
A12102	Other highways/roads		25,000,000	27,000,000

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<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
<b>1461-A</b>				
<b>LO13001084</b>	<b>Widening Improvement of Road from Chak No. 153/9-L to Chowk 157/9-L, Sahiwal</b>		<b><u>40,000,000</u></b>	<b><u>25,000,000</u></b>
A12102	Other highways/roads		40,000,000	25,000,000
<b>1462-A</b>				
<b>LO13001085</b>	<b>Widening Improvement of Road Elahi Bakhsh Chowk (46/12-I) to 59/12-L via Pull 50 more And 56-A/12-L, Madhial, Sahiwal</b>		<b><u>30,000,000</u></b>	<b><u>25,000,000</u></b>
A12102	Other highways/roads		30,000,000	25,000,000
<b>1463-A</b>				
<b>LO13001086</b>	<b>Widening Improvement of Road Okanwala 88-A/12-L to Iqbal Nagar via 90/More &amp; Murad Chowkl, Sahiwal</b>		<b><u>40,000,000</u></b>	<b><u>25,000,000</u></b>
A12102	Other highways/roads		40,000,000	25,000,000
<b>1464-A</b>				
<b>LO13001087</b>	<b>Widening Improvement of Road from Adda Booti Pal to Railway Crossing (N-5) Pull 138/9-L, to Chowk 138/9-L, Sahiwal</b>		<b><u>30,000,000</u></b>	<b><u>35,000,000</u></b>
A12102	Other highways/roads		30,000,000	35,000,000
<b>1465-A</b>				
<b>LO14001118</b>	<b>Widening / Improvement of road Aaray Wala Chowk Harappa City to Tukrha-15 Chowk Chishtian Wala, Length 6.30 Kms.</b>			<b><u>29,000,000</u></b>
A12102	Other highways/roads			29,000,000
<b>1466-A</b>				
<b>LO13001266</b>	<b>W/I of Okanwala Road (57/12-L Pull to Chowk Muttan Wala via Chak 65/12-L, Length = 18.65 Km, District Sahiwal.</b>		<b><u>50,000,000</u></b>	<b><u>50,000,000</u></b>

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<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
A12102	Other highways/roads		50,000,000	50,000,000
<b>1467-A</b>				
<b>LO13001359</b>	<b>W/I of road from Adda Mai Wali Masjid to Adda Korey Shah Morr via Sarwar Chowk, L=14.20 KM in Sahiwal District</b>		<u>30,000,000</u>	<u>30,000,000</u>
A12102	Other highways/roads		30,000,000	30,000,000
<b>1468-A</b>				
<b>LO13001094</b>	<b>Widening/Improvement fo 22/SP Chak Noor Mohammad to Musewal, District Pakpattan.</b>		<u>40,000,000</u>	<u>23,000,000</u>
A12102	Other highways/roads		40,000,000	23,000,000
<b>1469-A</b>				
<b>LO13001095</b>	<b>W.I metalled road from Trikhni More to 68/EB, District Pakpattan.</b>		<u>25,000,000</u>	<u>10,000,000</u>
A12102	Other highways/roads		25,000,000	10,000,000
<b>1470-A</b>				
<b>LO13001270</b>	<b>W/I of Arifwala -Hota Road, Length = 10.50 Km, District Pakpattan</b>		<u>50,000,000</u>	<u>51,000,000</u>
A12102	Other highways/roads		50,000,000	51,000,000
<b>1471-A</b>				
<b>LO13001422</b>	<b>W/I of Pakpattan - Kamir road from Km No.0.00 to 13.00 Length=13.00 Km, Tehsil Pakpattan, District Pakpattan.</b>		<u>50,000,000</u>	<u>50,000,000</u>
A12102	Other highways/roads		50,000,000	50,000,000
<b>1472-A</b>				
<b>LO13001423</b>	<b>W/I of Pakpattan - Kamir road from Km No.13.00 to 24.50 Length=14.50 Km, Tehsil Arifwala, District Pakpattan.</b>		<u>60,000,000</u>	<u>50,000,000</u>
A12102	Other highways/roads		60,000,000	50,000,000

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<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
1473-A				
LO13001135	Rehabilitation of Lalian Chund Road Length = 17.08 KM, District Chiniot		<u>95,000,000</u>	<u>50,000,000</u>
A12102	Other highways/roads		95,000,000	50,000,000
1474-U				
LO14001119	W/I of Chakri Adda Harnian wala via Bilawal road, Length 22 km including bridge over Sill River			<u>121,000,000</u>
A12102	Other highways/roads			121,000,000
1475-U				
LO14001120	Rehabilitation / improvement of Rawat Kallar Syedan Dhan Gali road km 19/0 to 23/0 length=4.00 km (city Portion of Kallar Syedan, Section Start of Bye pass to end of Bye			<u>85,000,000</u>
A12102	Other highways/roads			85,000,000
1476-U				
LO14001121	W/I of existing road from Kahuta to Lehtrar link road via Sang, Tehsil Kahuta, District Rawalpindi (L=17km)			<u>70,000,000</u>
A12102	Other highways/roads			70,000,000
1477-U				
LO14001122	Construction of PCC Link Road Asghar Abad Baliata U.C Bhalakhar Tehsil Kallar Syedan District Rawalpindi			<u>6,347,000</u>
A12102	Other highways/roads			6,347,000



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<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
1478-U				
LO14001123	<b>Widening &amp; Rehabilitation of Sarwar Shaheed Nishan-e-Haider to Ghousia Chowk Bhatta Length = 17 KM Tehsil Gujar Khan</b>			<b><u>30,000,000</u></b>
A12102	Other highways/roads			30,000,000
1479-U				
LO14001124	<b>rehabilitation of Road from Shaikhupur to Gattalian Tehsil Dina L=15.40 KM</b>			<b><u>30,000,000</u></b>
A12102	Other highways/roads			30,000,000
1480-U				
LO14001125	<b>Seela Sayydan - Kotli Road via Bheergala (L= 31.6 K.M)</b>			<b><u>50,000,000</u></b>
A12102	Other highways/roads			50,000,000
1481-U				
LO14001126	<b>Widening / Improvement of Road from Chakri to Kambrial via Dhadhember (upto Ganda Kas) District Boundary Rawalpindi (L=19 KM)</b>			<b><u>40,000,000</u></b>
A12102	Other highways/roads			40,000,000
1482-U				
LO14001127	<b>Widening / Improvement of road from Kalar Syedan to Doberan L=13.5 KM</b>			<b><u>50,000,000</u></b>
A12102	Other highways/roads			50,000,000
1483-U				
LO14001128	<b>Construction of road from Pie Khel to Girdi, Tehsil Jand. L=3.00 KM</b>			<b><u>21,000,000</u></b>
A12102	Other highways/roads			21,000,000

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<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
1484-U				
LO14001129	Construction of road from Bhatiot to Village Sallar Attock, Tehsil Jand L=12.00 KM			<u>30,000,000</u>
A12102	Other highways/roads			30,000,000
1485-U				
LO14001130	Rehabilitation of road from Basal to Bhatiot, Tehsil Jand L=16.00 KM			<u>30,000,000</u>
A12102	Other highways/roads			30,000,000
1486-U				
LO14001131	Rehabilitation of road from Nakka Chowk to Mukhad, Tehsil Jand L=13.00 KM			<u>30,000,000</u>
A12102	Other highways/roads			30,000,000
1487-U				
LO14001132	Construction of road from Aman Pur to Barwala, Tehsil Jhand, District Attock (L =4.80 km)			<u>35,201,000</u>
A12102	Other highways/roads			35,201,000
1488-U				
LO14001133	W/I of road from Arra Rawal road (Remaining Portion) Length=8.00 km			<u>50,000,000</u>
A12102	Other highways/roads			50,000,000
1489-U				
LO14001134	W/I of road (Remaining Portion Dewalian to Dhoke Tahlian)			<u>19,000,000</u>
A12102	Other highways/roads			19,000,000

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<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
1490-U				
LO14001135	Construction of new bhoun bypass (L= 11 K.M) District Chakwal			<u>50,000,000</u>
A12102	Other highways/roads			50,000,000
1491-U				
LO14001136	Rehabilitation of Road from Miani to Jhamra L= 4.30 K.M i.e. Links 1000 RFT Jhamra wasnal road			<u>10,075,000</u>
A12102	Other highways/roads			10,075,000
1492-U				
LO14001137	W / I of Road from Ouderwal to Nila Road Tehsil & District Chakwal, (L=43.00 K.M)			<u>50,000,000</u>
A12102	Other highways/roads			50,000,000
1493-U				
LO14001138	Rehabilitation of Road from Ban Naian to Adda Pari Dervaizan (L=8.00 K.M)			<u>10,000,000</u>
A12102	Other highways/roads			10,000,000
1494-U				
LO14001139	Rehablitaion of Road from Bangala to Karonta L(=6.00 K.M)			<u>10,000,000</u>
A12102	Other highways/roads			10,000,000
1495-U				
LO14001140	Construction of Brigh on rainy Nullah Kahan Jhelum P.D.Khan Road K.M 11 to 12 District Jhelum			<u>80,000,000</u>
A12102	Other highways/roads			80,000,000

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<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
<b>1496-U</b>				
<b>LO14001141</b>	<b>Repair of road from Faisalabad to Lahore road Alongwith Canal Bank Length 28.47km District Sargodha</b>			<b><u>50,000,000</u></b>
A12102	Other highways/roads			50,000,000
<b>1497-U</b>				
<b>LO14001142</b>	<b>W/I Construction of road from Laksian Pull at Km 130 of Lahore Sargodha Road to Lilanai via Jalal Makhdoom, Ghose Muhammad Wala Miana Khooh, Mateela Chak 67/SB Length 34.25 km</b>			<b><u>60,000,000</u></b>
A12102	Other highways/roads			60,000,000
<b>1498-U</b>				
<b>LO14001143</b>	<b>W/I of Road from Mangni Pull at Km 141 of Lahore Sargodha Banao Road to Ghullapur Banglow Length 15 km</b>			<b><u>50,000,000</u></b>
A12102	Other highways/roads			50,000,000
<b>1499-U</b>				
<b>LO14001144</b>	<b>Construction of Road from Link Road to Dullal Pur (6 km)</b>			<b><u>10,000,000</u></b>
A12102	Other highways/roads			10,000,000
<b>1500-U</b>				
<b>LO14001145</b>	<b>Widening / improvement of road from Chowk Giroto to Giroto (8 km)</b>			<b><u>10,000,000</u></b>
A12102	Other highways/roads			10,000,000
<b>1501-U</b>				
<b>LO14001146</b>	<b>Widening / Improvement of Sargodha-Bannu Road (Phase-II Kot Chandna to Daratang Length = 54km).</b>			<b><u>200,000,000</u></b>

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<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
A12102	Other highways/roads			200,000,000
<b>1502-U</b>				
<b>LO14001147</b>	<b>Construction of Road from Lahri to Dandot, L = 70km</b>			<u><b>30,000,000</b></u>
A12102	Other highways/roads			30,000,000
<b>1503-U</b>				
<b>LO14001148</b>	<b>Construction/Dualization of Road from Khiaban Garden to Saim Rajbah, off Sargodha road Lassani Pulli, Faisalabad (1.6 km).</b>			<u><b>30,000,000</b></u>
A12102	Other highways/roads			30,000,000
<b>1504-U</b>				
<b>LO14001149</b>	<b>Widening / Improvement of Faisalabad Sammundri Road Salooni Jhal Chak No.527/GB to Chak No.271/RB, Bungalow, Length 12.00 Km, District Faisalabad.</b>			<u><b>70,000,000</b></u>
A12102	Other highways/roads			70,000,000
<b>1505-U</b>				
<b>LO14001150</b>	<b>W/I road from Chak No.259/RB Ghorosir to Chak No.272/RB Pull Khananana District Faisalabad</b>			<u><b>50,000,000</b></u>
A12102	Other highways/roads			50,000,000
<b>1506-U</b>				
<b>LO14001151</b>	<b>W/I Satyana road to 258/RB Dijkot more District Faisalabad</b>			<u><b>50,000,000</b></u>
A12102	Other highways/roads			50,000,000
<b>1507-U</b>				
<b>LO14001152</b>	<b>Widening/ Improvement of Chiniot - Faisalabad Road, District Faisalabad.</b>			<u><b>100,000,000</b></u>
A12102	Other highways/roads			100,000,000

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		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
<b>1508-U</b>				
<b>LO14001153</b>	<b>W/I of road from Pirkot Khaliana to Chela to Rajana to Khan da Kot to Guniana</b>			<u><b>50,000,000</b></u>
A12102	Other highways/roads			50,000,000
<b>1509-U</b>				
<b>LO14001154</b>	<b>Construction of Pile Foundation Bridge over Haveli Canal in Km No.16 in liu of Old Damaged existing Bridge constructed by Irrigation Department in 1940-41 on Shorkot City to</b>			<u><b>23,000,000</b></u>
A12102	Other highways/roads			23,000,000
<b>1510-U</b>				
<b>LO14001155</b>	<b>Improvement of Road from Pir Mahal Darkhan road to Shorkot Cantt Toba road via Chak No, 321-GB, 323-GB, 324-GB,325-GB, 326-GB, Distt Toba Tek Singh (L=19.70 km)</b>			<u><b>40,000,000</b></u>
A12102	Other highways/roads			40,000,000
<b>1511-U</b>				
<b>LO14001156</b>	<b>Dualization of intercity in Pir Mahal City (L=2.87 km)</b>			<u><b>40,000,000</b></u>
A12102	Other highways/roads			40,000,000
<b>1512-U</b>				
<b>LO14001157</b>	<b>Construction of road Chak No.312/JB, 313/JB and 314/JB, Tehsil Gojra to Toba Road.</b>			<u><b>20,000,000</b></u>
A12102	Other highways/roads			20,000,000
<b>1513-U</b>				
<b>LO14001158</b>	<b>Dualization of Samundri-Rajana-Toba Tek Singh Road</b>			<u><b>100,000,000</b></u>

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		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
A12102	Other highways/roads			100,000,000
<b>1514-U</b>				
<b>LO14001159</b>	<b>Repair/Rehabilitation of road Sukhana Bajwa remaining portion in Tehsil Kamoke L=4.10 kms</b>			<u><b>6,000,000</b></u>
A12102	Other highways/roads			6,000,000
<b>1515-U</b>				
<b>LO14001160</b>	<b>Repair/Rehabilitation of Emenabad Dherm kot road to kotly Matwallan in Tehsil Kamoke L=1.80 km</b>			<u><b>4,000,000</b></u>
A12102	Other highways/roads			4,000,000
<b>1516-U</b>				
<b>LO14001161</b>	<b>Repair/Rehabilitation of road from Dhing Wali More to Uggo Bhinder in Tehsil Kamokey L=1.80 km</b>			<u><b>5,000,000</b></u>
A12102	Other highways/roads			5,000,000
<b>1517-U</b>				
<b>LO14001162</b>	<b>Repair/Rehabilitation of road Kotly Nawab to Mirza Jan on Rajbah in Tehsil Kamoke L=1.70 km</b>			<u><b>5,000,000</b></u>
A12102	Other highways/roads			5,000,000
<b>1518-U</b>				
<b>LO14001163</b>	<b>Repair/Rehabilitation of road from Dhoop Sari to Nangal Doona Singh road L=1.00 km</b>			<u><b>6,000,000</b></u>
A12102	Other highways/roads			6,000,000
<b>1519-U</b>				
<b>LO14001164</b>	<b>Repair/Rehabilitation of road from Machrala to G.M.D Islamia High School in Machrala in Tehsil Kamoke</b>			<u><b>3,000,000</b></u>

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<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
A12102	Other highways/roads			3,000,000
1520-U				
LO14001165	W/I of road from Hameed Pur Kalan to Dharm Kot road			<u>9,000,000</u>
A12102	Other highways/roads			9,000,000
1521-U				
LO14001166	Rehabilitation of Kali Suba road via Ferozewala - Bhooper, Length 38.54 Kms			<u>50,000,000</u>
A12102	Other highways/roads			50,000,000
1522-U				
LO14001167	Widening/improvement of Bye-Pass Khan Musliman to Jagowala, Noshera Virkan, District Gujranwala.			<u>50,000,000</u>
A12102	Other highways/roads			50,000,000
1523-U				
LO14001168	Rehabilitation of road from Alamgir road to Exchange and Allama Iqbal Road Gala Mandi & Both sides Railway Line from Harrer Phatic to Madiala Phatic in Tehsil Kamoke District Gujra			<u>37,000,000</u>
A12102	Other highways/roads			37,000,000
1524-U				
LO14001169	Completion of City Roads of Gujrat			<u>100,000,000</u>
A12102	Other highways/roads			100,000,000
1525-U				
LO14001170	Construction of Road from Dandi Dara to Pothi Rajgan (Length 1.03 Km)			<u>10,000,000</u>
A12102	Other highways/roads			10,000,000



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<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
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<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
1526-U				
LO14001171	Cosntruction of Double Road from Gujrat-Jalalpur Jattah Road to University of Gujrat			<u>50,000,000</u>
A12102	Other highways/roads			50,000,000
1527-U				
LO14001172	Widening / Carpeting of Road from Madina to Awan Sharif (30 KM) in Three Phases			<u>80,000,000</u>
A12102	Other highways/roads			80,000,000
1528-U				
LO14001173	Improvement of Old G.T. Road, Gujrat City			<u>66,044,000</u>
A12102	Other highways/roads			66,044,000
1529-U				
LO14001174	Rehabilitation of road from Mangoowal Dinga Road to Kunja Dinga road L=6.80 km			<u>17,000,000</u>
A12102	Other highways/roads			17,000,000
1530-U				
LO14001175	Construction of Road from District Complex to Kakuwal Bridge and Kakuwal Bridge to Bhikhi 3 Bridge Canal			<u>20,000,000</u>
A12102	Other highways/roads			20,000,000
1531-U				
LO14001176	Widening / Improvement of Gujrat Sargodha Road to Bhabra via Bosal Rairka Mamdana (length 19.40km), District Mandi Bahauddin			<u>50,000,000</u>
A12102	Other highways/roads			50,000,000

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<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
1532-U				
LO14001177	Widening / Improvement of Road from Gojra Malikwal Road (Rukan Mor) to Chot Dheeran (length 8.70km), District Mandi Bahauddin			<u>30,000,000</u>
A12102	Other highways/roads			30,000,000
1533-U				
LO14001178	Widening / Improvement of Road from Phalia Sial Mor Road to Village Hamber to Bhabra via Musa Kot Hast & Jassowal (Length 12.30km), District Mandi Bahauddin			<u>50,000,000</u>
A12102	Other highways/roads			50,000,000
1534-U				
LO14001179	Fly Over / underpas at Mandi Bahauddin City at Rasool Road.			<u>50,000,000</u>
A12102	Other highways/roads			50,000,000
1535-U				
LO14001180	W / I of Pasror - Chiwanda road length 9.00 KM			<u>50,000,000</u>
A12102	Other highways/roads			50,000,000
1536-U				
LO14001181	Rehabilitation of Pasror to Taurian wala via Burekay Godha etc. Length 8 KM			<u>40,000,000</u>
A12102	Other highways/roads			40,000,000
1537-U				
LO14001182	Widening / Improvement of Badian to Saadanwali via Mochi more, Natho Klair and Jodhala Length 13.50 KM			<u>15,000,000</u>
A12102	Other highways/roads			15,000,000

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<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
1538-U				
LO14001183	Sialkot Ring Road " Feasibility Study /Design Engineering """"			<u>100,000,000</u>
A12102	Other highways/roads			100,000,000
1539-U				
LO14001184	Construction of matalled road from Kalowa to Khanawali, Tehsil Pasrur, District Sialkot			<u>23,000,000</u>
A12102	Other highways/roads			23,000,000
1540-U				
LO14001185	Construction of matalled road from Wahgay to link road, Goodgor, Tehsil Pasrur, District Sialkot			<u>28,000,000</u>
A12102	Other highways/roads			28,000,000
1541-U				
LO14001186	Construction of matalled road from Rajpootan to Jhobian, Habibabad, Chaka Atama Raam, Lalay Chak via Nawani, District Sialkot .			<u>30,000,000</u>
A12102	Other highways/roads			30,000,000
1542-U				
LO14001187	Repair / Rehabilitation of Road from Kasoke Chowk to Nandpur Via Harrar (Length = 4668 RFT).			<u>12,501,000</u>
A12102	Other highways/roads			12,501,000
1543-U				
LO14001188	Construction of Road from Sambrial to Bajrah.			<u>30,000,000</u>
A12102	Other highways/roads			30,000,000

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<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
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<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
1544-U				
LO14001189	Constriction of Road from Bhola Musa to Kotli Bawrian via Kandan Sian.			<u>20,000,000</u>
A12102	Other highways/roads			20,000,000
1545-U				
LO14001190	Construction of Dual Carriageway from Kingra to Sialkot			<u>20,000,000</u>
A12102	Other highways/roads			20,000,000
1546-U				
LO14001191	Improvement of Road from Sialkot Pasrur Road (Barakay) to Godha via Kulaywali, Loharkay Mardana, In Sialkot District.			<u>17,007,000</u>
A12102	Other highways/roads			17,007,000
1547-U				
LO14001192	Improvement of Road from Badiana to Daska Pasrur Road Via Dugri Judala Sadanwali in District Sialkot.			<u>47,092,000</u>
A12102	Other highways/roads			47,092,000
1548-U				
LO14001193	Construction of Road from Jabbal to Uggowala, Dhamta (length 8.30Km)			<u>49,303,000</u>
A12102	Other highways/roads			49,303,000
1549-U				
LO14001194	Construction of road from Klass Goraya to Manak (L=4.0 km)			<u>25,000,000</u>
A12102	Other highways/roads			25,000,000

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		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
1550-U				
LO14001195	W/I of road from Kot Nainan to Sukho Chak (Length 25km width 20ft)			<u>50,000,000</u>
A12102	Other highways/roads			50,000,000
1551-U				
LO14001196	Widening / improvement of Burki Road from Paragon to BRB Canal, Lahore			<u>20,000,000</u>
A12102	Other highways/roads			20,000,000
1552-U				
LO14001197	Construction of road from KM No. 1 Butchar Khana Distrubutory to AAS Academy Tehsil Raiwind District Lahore L= 1.25 Km			<u>14,000,000</u>
A12102	Other highways/roads			14,000,000
1553-U				
LO14001198	Rehabilitation of More Khunda Bypass in District Nankana Sahib, Length 5.04 Km.			<u>60,000,000</u>
A12102	Other highways/roads			60,000,000
1554-U				
LO14001199	Rehabilitation of Road from Raiwind Phatak to Sui-Asal upto Ferozepur Road, Lahore.(L=17.47 Km)			<u>50,000,000</u>
A12102	Other highways/roads			50,000,000
1555-U				
LO14001200	Rehabilitation / Improvement of road from Rangers Chowki BRB to Gruke Aasal to Ghawind Ghiwindi, Lahore. (L=4.50Km)			<u>19,006,000</u>
A12102	Other highways/roads			19,006,000

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
<b>1556-U</b>				
<b>LO14001201</b>	<b>Rehabilitation / Improvement of road from Rohi Pull to Teather to Mulkokay Tatlay and Mallian Lahore.(L=4.50 Km)</b>			<b><u>25,605,000</u></b>
A12102	Other highways/roads			25,605,000
<b>1557-U</b>				
<b>LO14001202</b>	<b>Widening/ Improvement of road start from 0+00 along Charrar Drain remaining portion towards Asshyiana Housing Scheme Lahore</b>			<b><u>23,849,000</u></b>
A12102	Other highways/roads			23,849,000
<b>1558-U</b>				
<b>LO14001203</b>	<b>Construction/Rehabilitation of road start from Main Ferozepur road to Chandri road Lahore</b>			<b><u>29,011,000</u></b>
A12102	Other highways/roads			29,011,000
<b>1559-U</b>				
<b>LO14001204</b>	<b>Constuction/ Rehabilitation of Umair Ali Road from Taj Pura Railway Crossing to Lala Pull Phatak, Lahore</b>			<b><u>10,636,000</u></b>
A12102	Other highways/roads			10,636,000
<b>1560-U</b>				
<b>LO14001205</b>	<b>Widening/ Improvement of Kalamakar road Ferozepur road to Walls Factory Lahore</b>			<b><u>19,684,000</u></b>
A12102	Other highways/roads			19,684,000
<b>1561-U</b>				
<b>LO14001206</b>	<b>Widening/ Improvement of Road from Kahana Kacha road to Halloki Railway Crossings (Part A &amp; B) Lahore</b>			<b><u>40,000,000</u></b>

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<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
A12102	Other highways/roads			40,000,000
<b>1562-U</b>				
<b>LO14001207</b>	<b>Construction/Rehabilitation of road Streets in Halloki Village Lahore</b>			<u><b>16,517,000</b></u>
A12102	Other highways/roads			16,517,000
<b>1563-U</b>				
<b>LO14001208</b>	<b>Construction/Rehabilitationof Kang Sharif to Sui Asal Road Lahore (L-5 Km)</b>			<u><b>12,110,000</b></u>
A12102	Other highways/roads			12,110,000
<b>1564-U</b>				
<b>LO14001209</b>	<b>Construction/Rehabilitation of road from Ferozpur road to Ahllu village to Guru Mangat village Lahore</b>			<u><b>17,819,000</b></u>
A12102	Other highways/roads			17,819,000
<b>1565-U</b>				
<b>LO14001210</b>	<b>Construction/Rehabilitation of Katchwana road Kahna Katcha Lahore.</b>			<u><b>8,481,000</b></u>
A12102	Other highways/roads			8,481,000
<b>1566-U</b>				
<b>LO14001211</b>	<b>Construction of Soling road Double Carriageway Lahore</b>			<u><b>23,678,000</b></u>
A12102	Other highways/roads			23,678,000
<b>1567-U</b>				
<b>LO14001212</b>	<b>Construction/Rehabilitation of Gulshan Park Road Lahore</b>			<u><b>19,903,000</b></u>
A12102	Other highways/roads			19,903,000

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		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
<b>1568-U</b>				
<b>LO14001213</b>	<b>Construction/Rehabilitation of road from Multan Road to Khurdpur Village Lahore (L=5.45 Km)</b>			<b><u>30,000,000</u></b>
A12102	Other highways/roads			30,000,000
<b>1569-U</b>				
<b>LO14001214</b>	<b>Construction/Rehabilitation of Main Road Naseerabad Lahore</b>			<b><u>19,401,000</u></b>
A12102	Other highways/roads			19,401,000
<b>1570-U</b>				
<b>LO14001215</b>	<b>Improvement / Rehabilitation /Dualization of Sheikhupura - Muridke Road (L=24 km), Distt. Sheikhupura</b>			<b><u>50,000,000</u></b>
A12102	Other highways/roads			50,000,000
<b>1571-U</b>				
<b>LO14001216</b>	<b>Dualization of Road from National Model School to faisalabad Road / Sharqpur Chowk via Sarwar Shaheed Road, Stadium and Qila City Sheikhupura</b>			<b><u>100,000,000</u></b>
A12102	Other highways/roads			100,000,000
<b>1572-U</b>				
<b>LO14001217</b>	<b>Rehabilitation of Nawaz Sharif Road (Sucha Soda to Safdarabad) District Sheikhupura (L=22.20 KM)</b>			<b><u>56,209,000</u></b>
A12102	Other highways/roads			56,209,000



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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
1573-U				
LO14001218	W/I of metalled road from Lahore-Sheikhupura Road Km No 29 to Adda Joinwala Morh to Sheikhupura -Muridkay Road including link to Punjab Apparel Park, Distt.			<u>100,000,000</u>
A12102	Other highways/roads			100,000,000
1574-U				
LO14001219	Rehabilitation of metalled road from Sadiq-e-Akbar Chowk to Sabzi Mandi City Sharaq Sharif (PCC Road), Length 0.31 Km.			<u>3,000,000</u>
A12102	Other highways/roads			3,000,000
1575-U				
LO14001220	Rehabilitation of metalled road from Hakeem Ghari road, Hakeem Ghari, City Sharaqpur Sharif, Length 0.21 Km.			<u>3,000,000</u>
A12102	Other highways/roads			3,000,000
1576-U				
LO14001221	Rehabilitation of metalled road from Degree College to Mandi Chowk, Katchery Road Sharaqpur Sharif, Tehsil Sharaqpur,			<u>4,000,000</u>
A12102	Other highways/roads			4,000,000
1577-U				
LO14001222	Construction of Over Head Bridge on Railway Crossing Sanglahill			<u>70,000,000</u>
A12102	Other highways/roads			70,000,000

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		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
1578-U				
LO14001223	Rehabilitation of Road from Chandar Kot via Chak No. 6 GB, 4 GB and 3 GB Ittanwali Length 13.50 KM in District Nankana Sahib.			<u>30,000,000</u>
A12102	Other highways/roads			30,000,000
1579-U				
LO14001224	Construction of Metalled Road from Fateh Derya to Mundi Dogran via Pir Da Kot, Harya, L=9.50 K.M			<u>30,000,000</u>
A12102	Other highways/roads			30,000,000
1580-U				
LO14001225	improvement of road from Chak No. 5/63 to Deik Dulchand District Nankana (L=8.50 Km)			<u>8,658,000</u>
A12102	Other highways/roads			8,658,000
1581-U				
LO14001226	Construction of Metalled Road Rao khan wala from Theh Sheikhum via Graveyard Shahab Pura L=8.00 km			<u>42,000,000</u>
A12102	Other highways/roads			42,000,000
1582-U				
LO14001227	Construction of Metalled Road from Dhopsari to Mubokey (L=2.00 KM)			<u>10,400,000</u>
A12102	Other highways/roads			10,400,000
1583-U				
LO14001228	Rehabilitation of road from Taragarh road to Baitu Village (L=2.50 Km).			<u>8,750,000</u>
A12102	Other highways/roads			8,750,000

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
<b>1584-U</b>				
<b>LO14001229</b>	<b>Rehabilitation of road from Gohar Hithar to Khudian road.</b>			<b><u>40,000,000</u></b>
A12102	Other highways/roads			40,000,000
<b>1585-U</b>				
<b>LO14001230</b>	<b>construction of metalled road from Khadian - Chunian road mouza Khoday (Length = 5.00 Km)</b>			<b><u>15,000,000</u></b>
A12102	Other highways/roads			15,000,000
<b>1586-U</b>				
<b>LO14001231</b>	<b>Rehabilitation of Road from Mandi Usman wala to Kanganpur via shamkot L=16.00 km</b>			<b><u>25,000,000</u></b>
A12102	Other highways/roads			25,000,000
<b>1587-U</b>				
<b>LO14001232</b>	<b>Construction of metalled road from Benazir Road at railway crossing to 1/4/L to Renala Khurd along Railway Line ) via Education University Okara (L=14.40 KM)</b>			<b><u>50,000,000</u></b>
A12102	Other highways/roads			50,000,000
<b>1588-U</b>				
<b>LO14001233</b>	<b>Inclusion of scheme titled construction of road from Gogera to Jandreka 16-KM District Okara</b>			<b><u>40,000,000</u></b>
A12102	Other highways/roads			40,000,000
<b>1589-U</b>				
<b>LO14001234</b>	<b>W/I of road from Dia Ram to Nehranwali Tehsil Depalpur District Okara (Length=16.65 KM)</b>			<b><u>40,000,000</u></b>
A12102	Other highways/roads			40,000,000

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		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
1590-U				
LO14001235	W/I of road from Suba Ram Pull to Dia Ram (by pass road) Tehsil Depalpur District Okara (Length=2.60 KM)			<u>20,000,000</u>
A12102	Other highways/roads			20,000,000
1591-U				
LO14001236	Widening / Improvement / Repair / Rehabilitation of road from Mandi Ahmad Abad to Hujra Shah Muqem via Mala Bukan ki Kahoor Wala, Length 36.60 Kms.			<u>50,000,000</u>
A12102	Other highways/roads			50,000,000
1592-U				
LO14001237	W/I of Chichawatni-Harrapa-Sahawal Katchi Pacci Road			<u>150,000,000</u>
A12102	Other highways/roads			150,000,000
1593-U				
LO14001238	Railway Crossing under pass Harrapa District			<u>40,000,000</u>
A12102	Other highways/roads			40,000,000
1594-U				
LO14001239	W/I of metal road from Kacha paka Noor shah Sahawal Road (Length =15 KM) in District Sahawal			<u>50,000,000</u>
A12102	Other highways/roads			50,000,000

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		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
1595-U				
LO14001240	Construction of 1st part of southern bypass shujabad Multan from River Bank Chenab to Pull Syedwali or Hulti Siulanwali via Khangarh Road & Canal bank towards North Side to			<u>50,000,000</u>
A12102	Other highways/roads			50,000,000
1596-U				
LO14001241	construction of Multan Road, from Adda Naiwala to Bakhat Wali (L=10KM)			<u>15,000,000</u>
A12102	Other highways/roads			15,000,000
1597-U				
LO14001242	Improvement/Widening of road from Bosan road to Basti Bosan L=3.5 km			<u>21,000,000</u>
A12102	Other highways/roads			21,000,000
1598-U				
LO14001243	Improvement /Widening of road from Bosan road to Flood Bund via Basti Jhoke Wains Kalan and Chah Punjay wala			<u>36,000,000</u>
A12102	Other highways/roads			36,000,000
1599-U				
LO14001244	Improvement of road from Adda Nawabpu to Fazilpur			<u>37,000,000</u>
A12102	Other highways/roads			37,000,000
1600-U				
LO14001245	Construction of road from Basti Nazimabad to Basti Allah Dadi via Muoza Dhaloon			<u>36,000,000</u>
A12102	Other highways/roads			36,000,000

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		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
<b>1601-U</b>				
<b>LO14001246</b>	<b>Construction of road from flood bund to Sambhal high school</b>			<u><b>20,000,000</b></u>
A12102	Other highways/roads			20,000,000
<b>1602-U</b>				
<b>LO14001247</b>	<b>Improvement/Widening of road from Punj Koha to Pakay wala</b>			<u><b>30,000,000</b></u>
A12102	Other highways/roads			30,000,000
<b>1603-U</b>				
<b>LO14001248</b>	<b>Construction of dual road from Khair Pur Road Joiya Chowk (Kehror Pacca) to Kasba Mari Bhagoo, Tehsil &amp; District Lodhran (L=9.00 KM)</b>			<u><b>30,000,000</b></u>
A12102	Other highways/roads			30,000,000
<b>1604-U</b>				
<b>LO14001249</b>	<b>Construction of Over-head Bridge on the railway lines between Jhanian Road to Police station sadder and Abdulghafoor road at Khanewal city</b>			<u><b>20,000,000</b></u>
A12102	Other highways/roads			20,000,000
<b>1605-U</b>				
<b>LO14001250</b>	<b>Construction of Metalled road adda Sardarpur to Sial Machine, District Khanewal (remaining portion).</b>			<u><b>50,000,000</b></u>
A12102	Other highways/roads			50,000,000
<b>1606-U</b>				
<b>LO14001251</b>	<b>Construction of Metalled road Jarala to 25-Pull District Khanewal (remaining portion)</b>			<u><b>50,000,000</b></u>
A12102	Other highways/roads			50,000,000

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<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
<b>1607-U</b>				
<b>LO14001252</b>	<b>Construction of Dual Carriageway from railway crossing 112/10-R to Pull 114/10-R, Tehsil Jahanian L = 3.10 KM</b>			<b><u>30,000,000</u></b>
A12102	Other highways/roads			30,000,000
<b>1608-U</b>				
<b>LO14001253</b>	<b>W/I of Roads From Iqbal Nagar to Dulwan, L=26 K.M in District Khanewal</b>			<b><u>50,000,000</u></b>
A12102	Other highways/roads			50,000,000
<b>1609-U</b>				
<b>LO14001254</b>	<b>W/I of Roads from Kot Sujjan Sing Jandial Banglow, L= 19 K.M in District Khanewal</b>			<b><u>50,000,000</u></b>
A12102	Other highways/roads			50,000,000
<b>1610-U</b>				
<b>LO14001255</b>	<b>Construction of dual carriage way from Burewala to Chichawatni road, Vehari (Remaining Portion)</b>			<b><u>150,000,000</u></b>
A12102	Other highways/roads			150,000,000
<b>1611-U</b>				
<b>LO14001256</b>	<b>Request for construction of Railway underpasses at Habib Colony Burewala, District Vehari.</b>			<b><u>50,000,000</u></b>
A12102	Other highways/roads			50,000,000
<b>1612-U</b>				
<b>LO14001257</b>	<b>Construction of road from karam pur to sher garh (length 20 km) district Vehari.</b>			<b><u>50,000,000</u></b>
A12102	Other highways/roads			50,000,000

**PC12041(041)**  
**ROADS AND BRIDGES**

(Capital)

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**Roads**

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**Roads**

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
1613-U				
LO14001258	Construction of metalled road from Khanewal Chowk to Adda Sanchanwala, District Vehari.			<u>50,000,000</u>
A12102	Other highways/roads			50,000,000
1614-U				
LO14001259	Construction of road from Chak No. 225/EB Dhariya to 231, 235/EB (L:5.00 km), District Vehari.			<u>40,000,000</u>
A12102	Other highways/roads			40,000,000
1615-U				
LO14001260	Approval Of Jeepable Tracks In Tuman Qaisrani			<u>30,000,000</u>
A12102	Other highways/roads			30,000,000
1616-U				
LO14001261	Construction of Kot Chutta Bypass			<u>50,000,000</u>
A12102	Other highways/roads			50,000,000
1617-U				
LO14001262	Construction of mettalled Road from Girls High School Jhoke Utra To Kalar Wala UC Jhoke Utra (L=1 km)			<u>4,489,000</u>
A12102	Other highways/roads			4,489,000
1618-U				
LO14001263	Construction of Mettalled Road from Jhok Utra Ghosa Abad KM No. 3 to Dhori Wala UC Jhok Utra (L = 1 KM)			<u>4,687,000</u>
A12102	Other highways/roads			4,687,000



**PC12041(041)  
ROADS AND BRIDGES**

(Capital)

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**Roads**

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**Roads**

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; NO. Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
<b>1619-U</b>				
<b>LO14001264</b>	<b>Widening &amp; Extension (10-20 feet) of mattle road Bait Sountra to Sahanwala</b>			<b><u>50,000,000</u></b>
A12102	Other highways/roads			50,000,000
<b>1620-U</b>				
<b>LO14001265</b>	<b>Widening &amp; extension (10-20 Feet) of mattle road Pull Qadira Kot Mithan to Head Hamid</b>			<b><u>50,000,000</u></b>
A12102	Other highways/roads			50,000,000
<b>1621-U</b>				
<b>LO14001266</b>	<b>W / I of road from Fazal pur to Hajipur (Phase-I) from 12 feet to 20 feet (L=15 km)</b>			<b><u>50,000,000</u></b>
A12102	Other highways/roads			50,000,000
<b>1622-U</b>				
<b>LO14001267</b>	<b>Construction of Road over eastern flood protection bund, Jampur (14.75 KM)</b>			<b><u>150,000,000</u></b>
A12102	Other highways/roads			150,000,000
<b>1623-U</b>				
<b>LO14001268</b>	<b>Construction of road from Bangla Shujrad to Pull Jarh Rathaib (L=8 km), Distt. Muzaffargarh</b>			<b><u>40,000,000</u></b>
A12102	Other highways/roads			40,000,000
<b>1624-U</b>				
<b>LO14001269</b>	<b>Widening Road from Tranda Mohammad Panah to Allah Abad, 12 Km</b>			<b><u>50,000,000</u></b>
A12102	Other highways/roads			50,000,000

**PC12041(041)**  
**ROADS AND BRIDGES**

(Capital)

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**Roads**

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**Roads**

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
1625-U				
LO14001270	Rehabilitation of Metalled road from Sultan Pur to Seet Pur (L 7.25)			<u>20,000,000</u>
A12102	Other highways/roads			20,000,000
1626-U				
LO14001271	Rehabilitation of Metalled Road from basti Mirani to Gabbar Arain Roa along Canal Bank (L=16.00KM)			<u>20,000,000</u>
A12102	Other highways/roads			20,000,000
1627-U				
LO14001272	Rehabilitation and construction of metalled road from Gabbar Arain Road to Chowk Sultan Pur (L=9.25KM)			<u>15,000,000</u>
A12102	Other highways/roads			15,000,000
1628-U				
LO14001273	Rehabilitation and construction of metalled from Sultan Pur Chowk to Sarki Road via Urla and Kundai (L=15.00 KM)			<u>20,000,000</u>
A12102	Other highways/roads			20,000,000
1629-U				
LO14001274	Construction / Rehabilitation of Road from Chappri Adda Layyah Road to Pul Kamal Wala, Kot Addu, Muzaffargarh L=5KM			<u>65,000,000</u>
A12102	Other highways/roads			65,000,000
1630-U				
LO14001275	Construction / Rehabilitation of Road from Ahsan Pur Layyah Road to Govt. Middle School, Bhaidien Wali, Kot Addu, Muzaffargarh L=5KM			<u>65,000,000</u>

**PC12041(041)**  
**ROADS AND BRIDGES**

(Capital)

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**Roads**

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**Roads**

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
A12102	Other highways/roads			65,000,000
<b>1631-U</b>				
<b>LO14001276</b>	<b>W / I of Fatehpur to Nawankot Road, District Layyah</b>			<u><b>50,000,000</b></u>
A12102	Other highways/roads			50,000,000
<b>1632-U</b>				
<b>LO14001277</b>	<b>Construction of Metalled Road from Nooray Wala (Think Kalani) to Layyah Karor Road (Basti Mujahid Abad) Via Basti Kalu, Chah Sheray Wala, Chah Yaray Wala and Packa Thindan</b>			<u><b>50,000,000</b></u>
A12102	Other highways/roads			50,000,000
<b>1633-U</b>				
<b>LO14001278</b>	<b>Construction of Metalled Road from Tail Indus Road (Sadam Chowk) to Mianwali Muzaffargarh Road (Chak No. 339/TDA) Via Chak No. 117/TDA, 274/TDA, 275/TDA, 286/TDA, 234/TDA and</b>			<u><b>30,000,000</b></u>
A12102	Other highways/roads			30,000,000
<b>1634-U</b>				
<b>LO14001279</b>	<b>Repair / Rehabilitation / construction of Metalled Road From bye pass Phatak to Layyah Sugar Mill Phatak Length 10.00 KM in Layyah City on Both Side of Railway Line</b>			<u><b>20,000,000</b></u>
A12102	Other highways/roads			20,000,000
<b>1635-U</b>				
<b>LO14001280</b>	<b>Construction of Railway under pass in Layyah</b>			<u><b>30,000,000</b></u>
A12102	Other highways/roads			30,000,000

**PC12041(041)**  
**ROADS AND BRIDGES**

(Capital)

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**Roads**

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**Roads**

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
1636-U				
LO14001281	W/I of road from Yazman to Ahmedpur East (Length:62.91 Km)			<u>150,000,000</u>
A12102	Other highways/roads			150,000,000
1637-U				
LO14001282	W / I of Road from Mubarakpur to Jhangra Sharqi, District Bahawalpur (L = 28 kms)			<u>50,000,000</u>
A12102	Other highways/roads			50,000,000
1638-U				
LO14001283	Widening / improvement of Road Adda Fidder via Dewanwala, Saidly Munshay Fidai Shah, Bonga Balocha			<u>50,000,000</u>
A12102	Other highways/roads			50,000,000
1639-U				
LO14001284	Construction of road Darbar Ali Shah to Gallah Mandi Minchanabad City			<u>15,000,000</u>
A12102	Other highways/roads			15,000,000
1640-U				
LO14001285	Construction of road from Mandi Sadiq Ganj to Dheenga Wali (length=14km)			<u>50,000,000</u>
A12102	Other highways/roads			50,000,000
1641-U				
LO14001286	Rehabilitation of Metalled road from Kalia Shah Chowk to Qasimka via Bahadarka, Mohari, Rajeka and link from Mohari to Madrissa Road, length 14.20 k.m			<u>37,000,000</u>
A12102	Other highways/roads			37,000,000

**PC12041(041)**  
**ROADS AND BRIDGES**

(Capital)

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**Roads**

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**Roads**

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
1642-U				
LO14001287	W / I of Bahawalnagar to Jhall wala Road (L = 9 km)			<u>50,000,000</u>
A12102	Other highways/roads			50,000,000
1643-U				
LO14001288	Construction of Approach Road to Icha Bangla L=25 km, R.Y.Khan			<u>300,000,000</u>
A12102	Other highways/roads			300,000,000
1644-U				
LO14001289	Construction of Bridge over River Indus Near Miran Pur on Linking N-55 at ARBI Tiba with R.Y.Khan L=4000 RFT			<u>500,000,000</u>
A12102	Other highways/roads			500,000,000
1645-U				
LO14001290	Construction and extension of Patan Manarata Manthar Road			<u>50,000,000</u>
A12102	Other highways/roads			50,000,000
1646-U				
LO14001291	W/I of Palace Road from Pull Dari Sangi to UAE Palace, R.Y.Khan			<u>100,000,000</u>
A12102	Other highways/roads			100,000,000
1647-U				
LO14001292	Construction of road from Khanpur Sardar Garh road to Basti Meer Chakar along Gagre Minor Length 3 k.m			<u>17,000,000</u>
A12102	Other highways/roads			17,000,000

**PC12041(041)  
ROADS AND BRIDGES**

(Capital)

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**Roads**

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**Roads**

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
1648-U				
LO14001293	Construction of road from Jajja Abbasia to Pull dashhi ghazi per length 2 k.m			<u>16,000,000</u>
A12102	Other highways/roads			16,000,000
1649-U				
LO14001294	Rehabilitation of road From Sehja to Ahmed Abad Via Latki Length 15 k.m			<u>17,500,000</u>
A12102	Other highways/roads			17,500,000
1650-U				
LO14001295	Widening and Improvement of Road - Sui Gas to Rukanpur PP-291, Tehsil R.Y. Khan			<u>30,000,000</u>
A12102	Other highways/roads			30,000,000
1651-U				
LO14001296	Construction of Road from Pakka Qureshian to Ghouspur via Basti Hamdullah, Tehsil R.Y. Khan			<u>20,000,000</u>
A12102	Other highways/roads			20,000,000
1652-U				
LO14001297	Widening and improvement of road Chak 148/P to Manthar Road via Chak 150/P			<u>15,000,000</u>
A12102	Other highways/roads			15,000,000
1653-U				
LO14001298	Construction / Rehabilitation of Road (Missing Links) from Bucheki Bye Pass to Warriach via Chak No. 1 Ahata Jewan Singh, Janli Khanpur, Bath L=14.80 K.M			<u>30,000,000</u>
A12102	Other highways/roads			30,000,000

**PC12041(041)**  
**ROADS AND BRIDGES**

(Capital)

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**Roads**

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**Roads**

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
1654-U				
LO14001299	Repair/Rehabilitation of Chiniot - Jhumra Road, Chiniot (Remaining Length) L= 5.95 km			<u>50,000,000</u>
A12102	Other highways/roads			50,000,000
1655-U				
LO14001300	Establishment of PPP Cell in CWD.			<u>10,000,000</u>
A12102	Other highways/roads			10,000,000
1656-U				
LO14001301	Land acquisition and shifting of utilities for road projects on PPP mode			<u>400,000,000</u>
A12102	Other highways/roads			400,000,000
1657-U				
LO14001302	Allocation for Farm to Markets Roads			<u>900,000,000</u>
A12102	Other highways/roads			900,000,000
1658-U				
LO14001303	construction of Road from Khokha Adda Khoob to Dewan Pul (L=10 KM)			<u>15,000,000</u>
A12102	Other highways/roads			15,000,000
1659-U				
LO14001304	Construction Of Road From Mouza Dona To Baloch Khan Through Mouza Bakhera, L= 8 Km			<u>30,000,000</u>
A12102	Other highways/roads			30,000,000
1660-U				
LO14001305	Construction of Metalled Road from Mann to Logar Jhugian (L=1.00 KM)			<u>5,200,000</u>
A12102	Other highways/roads			5,200,000

**PC12041(041)  
ROADS AND BRIDGES**

(Capital)

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**Roads**

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**Roads**

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; NO. Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>LE4393</b>	<b>ROADS (URBAN DEVELOPMENT)</b>			
<b>1661-U</b>				
<b>LO14001306</b>	<b>Rehabilitation of Road Their Sansi to Sanera Goray (Length = 6200 RFT)</b>			<u><b>20,000,000</b></u>
A12102	Other highways/roads			20,000,000
<b>1662-U</b>				
<b>LO14001307</b>	<b>Dualization of Sialkot Eimanabad Road L+62 km on PPP mode</b>			<u><b>200,000,000</b></u>
A12102	Other highways/roads			200,000,000
<b>1663-U</b>				
<b>LO14001308</b>	<b>Dualization of Khanewal Lodhran Road L=102.9 km in District Khanewal/Vehari and Lodhran</b>			<u><b>300,000,000</b></u>
A12102	Other highways/roads			300,000,000
<b>Total Sub Sector Roads</b>		<b>32,221,000,000</b>	<b>30,823,709,000</b>	<b>31,310,000,000</b>



**PC12041(041)  
ROADS AND BRIDGES**

(Capital)

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**Roads**

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**Special Programme / Initiative**

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014  Rs	Revised Estimates 2013-2014  Rs	Budget Estimates 2014-2015  Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
LE4393		ROADS (URBAN DEVELOPMENT)			
1289-A					
LO13000376		Construction of New Bridge over River Ravi for Metro Bus System.	<u>770,000,000</u>		<u>250,000,000</u>
A12102		Other highways/roads	770,000,000		250,000,000
<b>Total Sub Sector Special Programme / Initiative</b>			<b>770,000,000</b>		<b>250,000,000</b>
<b>TOTAL SECTOR Roads</b>			<b>32,991,000,000</b>	<b>30,823,709,000</b>	<b>31,560,000,000</b>

**PC12041(041)**  
**ROADS AND BRIDGES**

(Capital)

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**Regional Planning**

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**Regional Planning**

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
			Rs	Rs	Rs

04 ECONOMIC AFFAIRS  
 045 CONSTRUCTION AND TRANSPORT  
 0452 ROAD TRANSPORT  
 045202 HIGHWAYS.ROADS AND BRIDGES  
  
 LE4393 ROADS (URBAN DEVELOPMENT)

1179-U

LO14001073 Internal City Roads, Jampur  
 A12102 Other highways/roads

150,000,000  
150,000,000

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**Total Sub Sector Regional Planning**

**150,000,000**

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**TOTAL SECTOR Regional Planning**

**150,000,000**

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**PC12042(042)**  
**GOVERNMENT BUILDINGS**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>48,028,420,000</b>
<b>Total:</b>	<b>48,028,420,000</b>

**Agriculture**

**Agriculture**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LO09200739</b>	<b>Establishment of Rice Research Station, Bahawalnagar</b>		<b><u>6,000,000</u></b>	
A12403	Other buildings		6,000,000	
<b>LO10000408</b>	<b>Establishment of Provincial Reference Fertilizer Testing Laboratory at Lahore</b>	<b><u>10,000,000</u></b>	<b><u>387,000</u></b>	
A12403	Other buildings	10,000,000	387,000	
<b>LO10000417</b>	<b>Human Resource Development for Improvement of Agriculture Extension System in Punjab</b>		<b><u>5,348,000</u></b>	
A12403	Other buildings		5,348,000	
<b>LO11000278</b>	<b>Establishment of In-service Agricultural Training Institute at Karor District Layyah</b>	<b><u>9,655,000</u></b>	<b><u>9,655,000</u></b>	
A12403	Other buildings	9,655,000	9,655,000	
<b>LO11000312</b>	<b>Up-gradation of Rice Research Institute Kala Shah Kaku.</b>		<b><u>1,571,000</u></b>	
A12403	Other buildings		1,571,000	
<b>LO11001105</b>	<b>Establishment of Mango Research Institute, Multan.</b>	<b><u>30,570,000</u></b>	<b><u>15,897,000</u></b>	
A12403	Other buildings	30,570,000	15,897,000	

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

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**Agriculture**

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**Agriculture**

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LO13000842</b>	<b>Provincial Pesticide Reference Laboratory Kala Shah Kaku, Sheikhpura.</b>		<b><u>40,000,000</u></b>	
A12403	Other buildings		40,000,000	
<b>LO13001417</b>	<b>Creation of Physical Infrastructure for Research on Mango under Corporate Mode at Multan.</b>		<b><u>1,273,000</u></b>	
A12403	Other buildings		1,273,000	
<b>LO13001418</b>	<b>Up-Gradation of Physical Infrastructure at Ayub Agriculture Research Campus.</b>		<b><u>3,425,000</u></b>	
A12403	Other buildings		3,425,000	
<b>2261-A</b>				
<b>LO14001776</b>	<b>Rapid and Mass Multiplication of Olive and Grapes through Conventional and Micro-Propagation Techniques</b>			<b><u>19,500,000</u></b>
A12403	Other buildings			19,500,000
<b>2262-A</b>				
<b>LO13000614</b>	<b>Strengthening of Research Facilities at Fodder Research Sub-station, AARI, Faisalabad for the Development of Silage Type Corn Varieties</b>	<b><u>1,200,000</u></b>	<b><u>1,550,000</u></b>	<b><u>3,390,000</u></b>
A12403	Other buildings	1,200,000	1,550,000	3,390,000
<b>2264-A</b>				
<b>LO13000612</b>	<b>Construction of Hostel Facilities for Female Employees and Facilitation Centre for Farmers at AARI-Faisalabad</b>	<b><u>7,454,000</u></b>	<b><u>7,454,000</u></b>	<b><u>15,187,000</u></b>

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

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**Agriculture**

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**Agriculture**

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
A12402	Residential buildings	7,454,000	7,454,000	
A12403	Other buildings			15,187,000
<b>2267-A</b>				
<b>LO13000871</b>	<b>Upgradation of Provincial Reference Fertilizer Testing Laboratory at Lahore</b>		<b><u>9,110,000</u></b>	<b><u>5,497,000</u></b>
A12403	Other buildings		9,110,000	5,497,000
<b>2268-A</b>				
<b>LO13000611</b>	<b>Establishment of Provincial Pesticide Reference Laboratory</b>	<b><u>40,000,000</u></b>		<b><u>22,000,000</u></b>
A12403	Other buildings	40,000,000		22,000,000
<b>2269-A</b>				
<b>LO13000613</b>	<b>Construction of New Agri; Offices Complex, Murree Road &amp; Soil Conservation, Agri: Engineering Workshops &amp; Offices at Dahgal, Adyala Road, Rawalpindi</b>	<b><u>50,000,000</u></b>	<b><u>25,000,000</u></b>	<b><u>125,000,000</u></b>
A12403	Other buildings	50,000,000	25,000,000	125,000,000
<b>2277-U</b>				
<b>LO14001777</b>	<b>Additional Facilities for Improvement in Fruit Yield and Quality of Guava, Dates and Pomegranate</b>			<b><u>1,000,000</u></b>
A12403	Other buildings			1,000,000
<b>2286-U</b>				
<b>LO14001778</b>	<b>Establishment Of Export Oriented Floriculture Centre At Pattoki</b>			<b><u>10,000,000</u></b>
A12403	Other buildings			10,000,000

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

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**Agriculture**

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**Agriculture**

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
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Rs

Rs

Rs

<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			

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<b>Total Sub Sector Agriculture</b>	<b>148,879,000</b>	<b>126,670,000</b>	<b>201,574,000</b>
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<b>TOTAL SECTOR Agriculture</b>	<b>148,879,000</b>	<b>126,670,000</b>	<b>201,574,000</b>
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**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

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**Block Allocation**

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**Block Allocation**

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
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Rs

Rs

Rs

04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			

LO13000640	Block Allocation for fast moving/ un-funded schemes of District Development Program & Jails schemes.	<u>3,000,000,000</u>
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A12403	Other buildings	3,000,000,000
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<b>Total Sub Sector Block Allocation</b>		<b>3,000,000,000</b>
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<b>TOTAL SECTOR Block Allocation</b>		<b>3,000,000,000</b>
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PC12042(042)  
GOVERNMENT BUILDINGS

(Capital)

Board of Revenue

Government Buildings - Housing

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
LO13000853	Construction of Boundary Wall around Commissioner's House, Sargodha.		<u>474,000</u>	
A12403	Other buildings		474,000	
2126-A				
LO09200586	Construction of Commissioner's House and Camp Office at Faisalabad.	<u>23,823,000</u>	<u>23,823,000</u>	<u>2,440,000</u>
A12403	Other buildings	23,823,000	23,823,000	2,440,000
2133-A				
LO12001637	Construction of Commissioner House and Camp Office, Bahawalpur.	<u>22,177,000</u>	<u>22,177,000</u>	<u>2,000,000</u>
A12403	Other buildings	22,177,000	22,177,000	2,000,000
2135-U				
LO14001754	Construction of Commissioner House and Camp Office at Rawalpindi			<u>10,000,000</u>
A12403	Other buildings			10,000,000
<b>Total Sub Sector Government Buildings - Housing</b>		<b>46,000,000</b>	<b>46,474,000</b>	<b>14,440,000</b>



**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

**Board of Revenue**

**Government Buildings - Offices**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LO09101368</b>	<b>Improvement and Provision of Missing Facilities in Old Court Complex, Board of Revenue at Farid Kot House, Lahore</b>	<u><b>6,217,000</b></u>	<u><b>2,139,000</b></u>	
A12403	Other buildings	6,217,000	2,139,000	
<b>LO09201477</b>	<b>Capacity Building and Restoration of Main Building of Board of Revenue, Punjab.</b>	<u><b>9,800,000</b></u>	<u><b>9,800,000</b></u>	
A12403	Other buildings	9,800,000	9,800,000	
<b>LO13002633</b>	<b>Construction of Service Centre Building at Mianwali.</b>		<u><b>12,672,000</b></u>	
A12403	Other buildings		12,672,000	
<b>LO13002634</b>	<b>Construction of Service Centre Building at Isa Khel, District Mianwali.</b>		<u><b>11,206,000</b></u>	
A12403	Other buildings		11,206,000	
<b>LO13002635</b>	<b>Construction of Service Centre Building at Piplan, District Mianwali.</b>		<u><b>4,990,000</b></u>	
A12403	Other buildings		4,990,000	
<b>LO13002636</b>	<b>Construction of Service Centre Building at Noorpur, District Khushab.</b>		<u><b>5,527,000</b></u>	
A12403	Other buildings		5,527,000	

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

**Board of Revenue**

**Government Buildings - Offices**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014  Rs	Revised Estimates 2013-2014  Rs	Budget Estimates 2014-2015  Rs
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>045</b>		<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>		<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>		<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>		<b>BUILDINGS AND STRUCTURES</b>			
<b>LO13002637</b>		<b>Construction of Service Centre Building at Nousheran, District Khushab.</b>		<b><u>4,969,000</u></b>	
A12403		Other buildings		4,969,000	
<b>LO13002638</b>		<b>Construction of Service Centre Building at Quaidabad, District Khushab.</b>		<b><u>5,582,000</u></b>	
A12403		Other buildings		5,582,000	
<b>LO13002639</b>		<b>Construction of Service Centre Building at Bhakkar.</b>		<b><u>11,333,000</u></b>	
A12403		Other buildings		11,333,000	
<b>LO13002640</b>		<b>Construction of Service Centre Building at Darya Khan, District Bhakkar.</b>		<b><u>4,550,000</u></b>	
A12403		Other buildings		4,550,000	
<b>LO13002641</b>		<b>Construction of Service Centre Building at Mankera, District Bhakkar.</b>		<b><u>11,457,000</u></b>	
A12403		Other buildings		11,457,000	
<b>LO13002642</b>		<b>Construction of Service Centre Building at Kallur Kot, District Bhakkar.</b>		<b><u>4,550,000</u></b>	
A12403		Other buildings		4,550,000	
<b>LO13002643</b>		<b>Construction of Service Centre Building at Faisalabad City-I.</b>		<b><u>1,636,000</u></b>	

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

**Board of Revenue**

**Government Buildings - Offices**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
A12403	Other buildings		1,636,000	
<b>LO13002644</b>	<b>Construction of Service Centre Building at Faisalabad City-II.</b>		<u><b>1,636,000</b></u>	
A12403	Other buildings		1,636,000	
<b>LO13002645</b>	<b>Construction of Service Centre Building at Faisalabad Sadar, Faisalabad.</b>		<u><b>1,728,000</b></u>	
A12403	Other buildings		1,728,000	
<b>LO13002646</b>	<b>Construction of Service Centre Building at Chak Jhumra, District Faisalabad.</b>		<u><b>1,237,000</b></u>	
A12403	Other buildings		1,237,000	
<b>LO13002647</b>	<b>Construction of Service Centre Building at Jaranwala, District Faisalabad.</b>		<u><b>3,204,000</b></u>	
A12403	Other buildings		3,204,000	
<b>LO13002648</b>	<b>Construction of Service Centre Building at Samundri, District Faisalabad.</b>		<u><b>2,820,000</b></u>	
A12403	Other buildings		2,820,000	
<b>LO13002649</b>	<b>Construction of Service Centre Building at Tandlianwala, District Faisalabad.</b>		<u><b>2,739,000</b></u>	
A12403	Other buildings		2,739,000	

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

**Board of Revenue**

**Government Buildings - Offices**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014  Rs	Revised Estimates 2013-2014  Rs	Budget Estimates 2014-2015  Rs
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>045</b>		<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>		<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>		<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>		<b>BUILDINGS AND STRUCTURES</b>			
<b>LO13002650</b>		<b>Construction of Service Centre Building at Chiniot.</b>		<b><u>7,991,000</u></b>	
A12403		Other buildings		7,991,000	
<b>LO13002651</b>		<b>Construction of Service Centre Building at Lalian, District Chiniot.</b>		<b><u>3,504,000</u></b>	
A12403		Other buildings		3,504,000	
<b>LO13002652</b>		<b>Construction of Service Centre Building at Bhowana, District Chiniot.</b>		<b><u>3,504,000</u></b>	
A12403		Other buildings		3,504,000	
<b>LO13002653</b>		<b>Construction of Service Centre Building at Khanewal.</b>		<b><u>8,500,000</u></b>	
A12403		Other buildings		8,500,000	
<b>LO13002654</b>		<b>Construction of Service Centre Building at Mian Channu, District Khanewal.</b>		<b><u>7,000,000</u></b>	
A12403		Other buildings		7,000,000	
<b>LO13002655</b>		<b>Construction of Service Centre Building at Kabirwala, District Khanewal.</b>		<b><u>7,000,000</u></b>	
A12403		Other buildings		7,000,000	
<b>LO13002656</b>		<b>Construction of Service Centre Building at Jahanian, District Khanewal.</b>		<b><u>2,500,000</u></b>	

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

**Board of Revenue**

**Government Buildings - Offices**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
A12403	Other buildings		2,500,000	
<b>LO13002657</b>	<b>Construction of Service Centre Building at Pakpattan.</b>		<u><b>2,340,000</b></u>	
A12403	Other buildings		2,340,000	
<b>LO13002658</b>	<b>Construction of Service Centre Building at Arifwala, District Pakpattan.</b>		<u><b>2,607,000</b></u>	
A12403	Other buildings		2,607,000	
<b>LO13002659</b>	<b>Construction of Service Centre Building at Bahawalnagar.</b>		<u><b>11,408,000</b></u>	
A12403	Other buildings		11,408,000	
<b>LO13002660</b>	<b>Construction of Service Centre Building at Fortabbas, District Bahawalnagar.</b>		<u><b>4,650,000</b></u>	
A12403	Other buildings		4,650,000	
<b>LO13002661</b>	<b>Construction of Service Centre Building at Chishtian, District Bahawalnagar.</b>		<u><b>10,752,000</b></u>	
A12403	Other buildings		10,752,000	
<b>LO13002662</b>	<b>Construction of Service Centre Building at Haroonabad, District Bahawalnagar.</b>		<u><b>10,526,000</b></u>	
A12403	Other buildings		10,526,000	

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

**Board of Revenue**

**Government Buildings - Offices**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014  Rs	Revised Estimates 2013-2014  Rs	Budget Estimates 2014-2015  Rs
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>045</b>		<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>		<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>		<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>		<b>BUILDINGS AND STRUCTURES</b>			
<b>LO13002663</b>		<b>Construction of Service Centre Building at Minchinabad, District Bahawalnagar.</b>		<b><u>4,664,000</u></b>	
A12403		Other buildings		4,664,000	
<b>LO13002664</b>		<b>Construction of Service Centre Building at Sahiwal.</b>		<b><u>4,840,000</u></b>	
A12403		Other buildings		4,840,000	
<b>LO13002665</b>		<b>Construction of Service Centre Building at Chichawatni, District Sahiwal.</b>		<b><u>2,608,000</u></b>	
A12403		Other buildings		2,608,000	
<b>LO13002666</b>		<b>Construction of Service Centre Building at Kot Chutta, District D.G.Khan.</b>		<b><u>6,000,000</u></b>	
A12403		Other buildings		6,000,000	
<b>LO13002667</b>		<b>Construction of Service Centre Building at D.G.Khan.</b>		<b><u>6,843,000</u></b>	
A12403		Other buildings		6,843,000	
<b>LO13002668</b>		<b>Construction of Service Centre Building at Jampur, District Rajanpur.</b>		<b><u>7,530,000</u></b>	
A12403		Other buildings		7,530,000	
<b>LO13002669</b>		<b>Construction of Service Centre Building at Bhera, District Sargodha.</b>		<b><u>12,273,000</u></b>	

PC12042(042)  
GOVERNMENT BUILDINGS

(Capital)

Board of Revenue

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
A12403	Other buildings		12,273,000	
<b>LO13002670</b>	<b>Construction of Service Centre Building at Peer Mahal, District T.T.Singh.</b>		<u><b>5,000,000</b></u>	
A12403	Other buildings		5,000,000	
<b>LO13002671</b>	<b>Construction of Service Centre Building at Lawa, District Chakwal.</b>		<u><b>5,000,000</b></u>	
A12403	Other buildings		5,000,000	
<b>2127-A</b>				
<b>LO13000606</b>	<b>Construction of Tehsil Complex, Pir Mahal, District T T Singh</b>	<u><b>10,000,000</b></u>	<u><b>10,000,000</b></u>	<u><b>12,000,000</b></u>
A12403	Other buildings	10,000,000	10,000,000	12,000,000
<b>2128-A</b>				
<b>LO09201737</b>	<b>Construction of Tehsil Complex at Pindi Bhattian, District Hafizabad</b>	<u><b>22,940,000</b></u>	<u><b>22,940,000</b></u>	<u><b>34,000,000</b></u>
A12403	Other buildings	22,940,000	22,940,000	34,000,000
<b>2129-A</b>				
<b>LO13000603</b>	<b>Construction of Revenue Complex Gujrat</b>	<u><b>13,083,000</b></u>	<u><b>12,609,000</b></u>	<u><b>15,166,000</b></u>
A12403	Other buildings	13,083,000	12,609,000	15,166,000
<b>2130-A</b>				
<b>LO13000605</b>	<b>Construction of Tehsil Complex, Zafarwal</b>	<u><b>10,000,000</b></u>	<u><b>10,000,000</b></u>	<u><b>12,000,000</b></u>
A12403	Other buildings	10,000,000	10,000,000	12,000,000
<b>2131-A</b>				
<b>LO09101257</b>	<b>Construction of Tehsil Complex, Muridke, District Sheikhpura</b>	<u><b>26,960,000</b></u>	<u><b>28,960,000</b></u>	<u><b>10,000,000</b></u>
A12403	Other buildings	26,960,000	28,960,000	10,000,000

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

**Board of Revenue**

**Government Buildings - Offices**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
2132-A				
LO13000604	Construction of Tehsil Complex Sharaqpur	<u>10,000,000</u>	<u>2,000,000</u>	<u>15,000,000</u>
A12403	Other buildings	10,000,000	2,000,000	15,000,000
2134-A				
LO12000165	Construction of 37 Buildings & Renovation of 4 existing Buildings for District & Tehsil Service Centers in 12 Districts of Punjab Civil Works Phase-II.	<u>100,000,000</u>	<u>99,999,000</u>	<u>256,527,000</u>
A12403	Other buildings	100,000,000	99,999,000	256,527,000
2136-U				
LO14001755	Construction of Tehsil Complex Lawa, District chakwal			<u>10,000,000</u>
A12401	Office buildings			10,000,000
2137-U				
LO14001756	Construction of Tehsil Complex, Bhera, District Sargodha			<u>15,000,000</u>
A12401	Office buildings			15,000,000
2138-U				
LO14001757	Construction of Tehsil office Nawshera, District Khushab			<u>10,000,000</u>
A12401	Office buildings			10,000,000
2139-U				
LO14001758	Construction of new Teshil Complex Building at Shakargarh			<u>14,099,000</u>
A12401	Office buildings			14,099,000



**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

**Board of Revenue**

**Government Buildings - Offices**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014  Rs	Revised Estimates 2013-2014  Rs	Budget Estimates 2014-2015  Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
2140-U					
LO14001759		Construction of District Complex Chiniot including land acquisition			<u>25,000,000</u>
A12401		Office buildings			25,000,000
2141-A					
LO14001760		Construction of Arazi Record Centers (ARCs) in 04 Districts of Punjab			<u>30,000,000</u>
A12401		Office buildings			30,000,000
<b>Total Sub Sector Government Buildings - Offices</b>			<b>209,000,000</b>	<b>427,323,000</b>	<b>458,792,000</b>
<b>TOTAL SECTOR Board of Revenue</b>			<b>255,000,000</b>	<b>473,797,000</b>	<b>473,232,000</b>

PC12042(042)  
GOVERNMENT BUILDINGS

(Capital)

Communication & Works

Government Buildings - Housing

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
LO12000216	Construction of Extension Building for IMMI(prtial relocation of IMMI building due to construction of road from Canal view Housing Society through Govt. Engineering Academy to	<u>1,000,000</u>	<u>1,000,000</u>	
A12403	Other buildings	1,000,000	1,000,000	
LO13001599	Constrection of Residential Accommodation for staff of Superintending Engineer, Provincial Building Circle, Bahawalpur.commodation for staff of Superintending Engineer, Provincial		<u>260,000</u>	
A12402	Residential buildings		260,000	
2150-A				
LO12000272	Construction of surface and multi story parking at Murree	<u>50,000,000</u>		<u>25,000,000</u>
A12403	Other buildings	50,000,000		25,000,000
2151-A				
LO08002843	Construction of Residential Accommodation for Officers in Grade 20 (2), Grade 18-19 (10) and for Grade 17 (16) at Lahore.	<u>50,000,000</u>		<u>10,000,000</u>
A12402	Residential buildings	50,000,000		10,000,000
<b>Total Sub Sector Government Buildings - Housing</b>		<b>101,000,000</b>	<b>1,260,000</b>	<b>35,000,000</b>

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

**Communication & Works**

**Government Buildings - Offices**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LO11001010</b>	<b>Feasibility Study and Design for Development of Surface Parking at Chitta More, Murree (PC-II).</b>		<u><b>48,700,000</b></u>	
A12403	Other buildings		48,700,000	
<b>LO13002253</b>	<b>Hiring of Consultant for preparation of TORs &amp; Bidding Documents for International Bidding regarding Topographic Survey and Geotechnical Studies of the Area between Old</b>		<u><b>1,476,000</b></u>	
A12403	Other buildings		1,476,000	
<b>2152-A</b>				
<b>LO14001763</b>	<b>Development of surface Parking at Murree</b>			<u><b>5,000,000</b></u>
A12403	Other buildings			5,000,000
<b>2154-A</b>				
<b>LO13000856</b>	<b>Reconstruction/Rehabilitation of damaged Shops, Masjid and Madrasa Taleem-ul-Quan in Raja Bazar, Rawalpindi.</b>		<u><b>110,000,000</b></u>	<u><b>200,000,000</b></u>
A12403	Other buildings		110,000,000	200,000,000
<b>2155-A</b>				
<b>LO14001764</b>	<b>A/A &amp; improvement Gymnasium and provision of other facilities in Punjab Civil Officers Mess in GOR-I, Lahore</b>			<u><b>5,000,000</b></u>
A12403	Other buildings			5,000,000

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

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**Communication & Works**

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**Government Buildings - Offices**

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
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Rs

Rs

Rs

<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>045</b>		<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>		<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>		<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>		<b>BUILDINGS AND STRUCTURES</b>			

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**Total Sub Sector Government Buildings -  
Offices**

**160,176,000****210,000,000**


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**TOTAL SECTOR Communication & Works**

**101,000,000****161,436,000****245,000,000**

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

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**Cooperative**

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**Cooperative**

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
			Rs	Rs	Rs
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>045</b>		<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>		<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>		<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>		<b>BUILDINGS AND STRUCTURES</b>			
<b>2161-U</b>					
<b>LO14001769</b>		<b>Establishment of I.T. Lab at Govt. Cooperative Training College, Faisalabad.</b>			<b><u>8,420,000</u></b>
A12403		Other buildings			8,420,000
<b>2162-U</b>					
<b>LO14001770</b>		<b>Construction of Boundary Wall of Govt. Cooperative Training College, Faisalabad.</b>			<b><u>7,484,000</u></b>
A12403		Other buildings			7,484,000
<b>2163-U</b>					
<b>LO14001771</b>		<b>Replacement of water supply system and installation of turbine at Govt. Cooperative Training College, Faisalabad.</b>			<b><u>4,519,000</u></b>
A12403		Other buildings			4,519,000
<b>2164-U</b>					
<b>LO14001772</b>		<b>Renovation/Repair of Assistant Registrar#s and Inspectors# Hostel at Govt. Cooperative Training College, Faisalabad.</b>			<b><u>1,900,000</u></b>
A12403		Other buildings			1,900,000
<b>2165-U</b>					
<b>LO14001773</b>		<b>Renovation/Repair of 3Nos. Grade 15-17 Residences at Govt. Cooperative Training College, Faisalabad.</b>			<b><u>1,515,000</u></b>
A12403		Other buildings			1,515,000
<b>2166-U</b>					
<b>LO14001774</b>		<b>Renovation/Repair of residence for teachers and office staff at Government Cooperative Training College, Faisalabad.</b>			<b><u>2,031,000</u></b>
A12403		Other buildings			2,031,000

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

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**Cooperative**

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**Cooperative**

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014  Rs	Revised Estimates 2013-2014  Rs	Budget Estimates 2014-2015  Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
2167-U					
LO14001775		Construction of 5000 gallon overhead water reservoir and provision of 0.5 cusic turbine in the Regional Cooperative Training Institute at Bahawalpur.			<u>3,708,000</u>
A12403		Other buildings			3,708,000
<b>Total Sub Sector Cooperative</b>					<b>29,577,000</b>
<b>TOTAL SECTOR Cooperative</b>					<b>29,577,000</b>

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

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**District Development Packages**

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**Distict Development Packages**

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014  Rs	Revised Estimates 2013-2014  Rs	Budget Estimates 2014-2015  Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1196-A					
LO14001814		Completion of Incomplete schemes			<u>1,000,000,000</u>
A12403		Other buildings			1,000,000,000
1197-U					
LO13000641		District Development Program/ Package	<u>6,000,000,000</u>		<u>2,500,000,000</u>
A12403		Other buildings	6,000,000,000		2,500,000,000
<b>Total Sub Sector Distict Development Packages</b>			<b>6,000,000,000</b>		<b>3,500,000,000</b>
<b>TOTAL SECTOR District Development Packages</b>			<b>6,000,000,000</b>		<b>3,500,000,000</b>

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

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**Emergency Services**

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**Emergency Services**

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LO09101437</b>	<b>Strengthening of Emergency Service in existing cities</b>	<u><b>34,000,000</b></u>	<u><b>15,370,000</b></u>	
A12403	Other buildings	34,000,000	15,370,000	
<b>LO10000393</b>	<b>Establishment of Emergency Service in 12 Tehsils in Punjab (Phase-I)</b>	<u><b>11,000,000</b></u>	<u><b>19,405,000</b></u>	
A12403	Other buildings	11,000,000	19,405,000	
<b>LO13000629</b>	<b>Establishment of Emergency Service in Tehsils of Punjab (Phase-II)</b>	<u><b>12,500,000</b></u>		
A12403	Other buildings	12,500,000		
<b>2450-A</b>				
<b>LO12001698</b>	<b>Establishment of Emergency Services Academy at Lahore.</b>	<u><b>200,000,000</b></u>	<u><b>270,000,000</b></u>	<u><b>100,000,000</b></u>
A12401	Office buildings	200,000,000	270,000,000	100,000,000
<b>2453-A</b>				
<b>LO14001802</b>	<b>Establishment of Rescue1122 station at Kamoki, Wazirabad and Noshehra Virkan</b>			<u><b>10,000,000</b></u>
A12403	Other buildings			10,000,000
<b>2454-A</b>				
<b>LO14001803</b>	<b>Establishment of 03 new rescue stations at Gajjumatta, Raiwind &amp; Manga mandi</b>			<u><b>13,000,000</b></u>
A12403	Other buildings			13,000,000



**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

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**Emergency Services**

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**Emergency Services**

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>2455-A</b>				
<b>LO13001349</b>	<b>Establishment Rescue 1122 in District Shaikhupura one at Narang Mandi, Tehsil Muridkey.</b>		<b><u>14,962,000</u></b>	<b><u>4,962,000</u></b>
A12403	Other buildings		14,962,000	4,962,000
<b>2456-A</b>				
<b>LO13001348</b>	<b>Establishment Rescue 1122 in District Shaikhupura one at Khankah Dogran, Tehsil Safdarabad.</b>		<b><u>14,962,000</u></b>	<b><u>4,962,000</u></b>
A12403	Other buildings		14,962,000	4,962,000
<b>2457-A</b>				
<b>LO13001347</b>	<b>Establishment Rescue 1122 in District Shaikhupura one at Ferozewatwan, Tehsil Shaikhupura.</b>		<b><u>14,962,000</u></b>	<b><u>4,962,000</u></b>
A12403	Other buildings		14,962,000	4,962,000
<b>2458-A</b>				
<b>LO14001804</b>	<b>Establishment of Rescue1122 center at Tehsil Jahanian</b>			<b><u>11,650,000</u></b>
A12403	Other buildings			11,650,000
<b>2459-A</b>				
<b>LO14001805</b>	<b>Establishment of 1122 at Burewala</b>			<b><u>13,663,000</u></b>
A12403	Other buildings			13,663,000
<b>2460-A</b>				
<b>LO14001806</b>	<b>Establishment of 1122 at Tibba Sultab Pur</b>			<b><u>13,490,000</u></b>
A12403	Other buildings			13,490,000

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

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**Emergency Services**

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**Emergency Services**

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
			Rs	Rs	Rs
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>045</b>		<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>		<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>		<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>		<b>BUILDINGS AND STRUCTURES</b>			
2461-U					
LO13000630		Provision of Missing Facilities for all Districts (Capital)	<u>50,000,000</u>		<u>30,000,000</u>
A12403		Other buildings	50,000,000		30,000,000
2462-U					
LO14001807		Expansion of Emergency Service to Tehsils (Phase-II)			<u>200,000,000</u>
A12403		Other buildings			200,000,000
<b>Total Sub Sector Emergency Services</b>			<b>307,500,000</b>	<b>349,661,000</b>	<b>406,689,000</b>
<b>TOTAL SECTOR Emergency Services</b>			<b>307,500,000</b>	<b>349,661,000</b>	<b>406,689,000</b>

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

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**Food**

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**Food**

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
LO13000622	Construction for the Accomodation, Improvement and Upgradation of Food Testing Laboratory Government Public Analyst Lahore.	<u>10,000,000</u>	<u>5,000,000</u>	
A12403	Other buildings	10,000,000	5,000,000	
2351-A				
LO12000210	Construction of Concrete Silos 100000 Ton Capacity	<u>95,000,000</u>	<u>69,000,000</u>	<u>300,000,000</u>
A12403	Other buildings	95,000,000	69,000,000	300,000,000
2353-U				
LO14001789	Construction of modern concrete silos of 100000 M.ton capacity at M/garh and Bahawalpur Districts (IFC model)			<u>330,000,000</u>
A12403	Other buildings			330,000,000
<b>Total Sub Sector Food</b>		<b>105,000,000</b>	<b>74,000,000</b>	<b>630,000,000</b>
<b>TOTAL SECTOR Food</b>		<b>105,000,000</b>	<b>74,000,000</b>	<b>630,000,000</b>

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

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**Forestry**

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**Forestry**

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
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Rs

Rs

Rs

<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>045</b>		<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>		<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>		<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>		<b>BUILDINGS AND STRUCTURES</b>			

LO13001127		Improvement/Renovation of Forest Rest House, Bhurban Murree (Ex-Governor's Annexe).		<u><b>6,631,000</b></u>	
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A12403		Other buildings		6,631,000	
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**Total Sub Sector Forestry**

**6,631,000**

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**TOTAL SECTOR Forestry**

**6,631,000**

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**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

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**Fisheries**

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**Fisheries**

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LO11001880</b>	<b>Capacity Building of Existing Fish Seed Hatchery and Nursing Units for Productivity Enhancement.</b>	<u>15,672,000</u>	<u>47,329,000</u>	
A12403	Other buildings	15,672,000	47,329,000	
<b>LO13000618</b>	<b>Block Allocation for fast moving/ un-funded schemes</b>	<u>90,000,000</u>		
A12403	Other buildings	90,000,000		
<b>2338-A</b>				
<b>LO13000619</b>	<b>Establishment of Fish Seed Rearing Farm for Production of Large Size Fish Seed and Biological Diversification in Chashma District Mianwali</b>	<u>7,000,000</u>	<u>7,000,000</u>	<u>20,000,000</u>
A12403	Other buildings	7,000,000	7,000,000	20,000,000
<b>2339-A</b>				
<b>LO13000621</b>	<b>Production of Fingerlings of Culturable Fish Species during Winter Season</b>	<u>4,000,000</u>	<u>2,000,000</u>	<u>17,306,000</u>
A12403	Other buildings	4,000,000	2,000,000	17,306,000
<b>2341-A</b>				
<b>LO13000620</b>	<b>Propagation of Mono-sex Tilapia. (Pilot Project)</b>	<u>11,250,000</u>	<u>4,000,000</u>	<u>6,999,000</u>
A12403	Other buildings	11,250,000	4,000,000	6,999,000
<b>2343-U</b>				
<b>LO14001785</b>	<b>Establishment of Fisheries Information/ Extension Service Centre and Offices at Lahore</b>			<u>30,000,000</u>
A12403	Other buildings			30,000,000

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

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**Fisheries**

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**Fisheries**

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
2347-U				
LO14001786	Promotion of intensive culture systems of high value fish species			<u>28,000,000</u>
A12403	Other buildings			28,000,000
2349-U				
LO14001787	Development of Fisheries in Small Dams of Northern Region			<u>40,000,000</u>
A12403	Other buildings			40,000,000
2350-U				
LO14001788	Development of Fisheries in Saline and Brackish Waters of the Southern Zone of Punjab			<u>40,000,000</u>
A12403	Other buildings			40,000,000
<b>Total Sub Sector Fisheries</b>		<b>127,922,000</b>	<b>60,329,000</b>	<b>182,305,000</b>
<b>TOTAL SECTOR Fisheries</b>		<b>127,922,000</b>	<b>60,329,000</b>	<b>182,305,000</b>

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

**Governor Secretariat**

**Government Buildings - Housing**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014  Rs	Revised Estimates 2013-2014  Rs	Budget Estimates 2014-2015  Rs
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>045</b>		<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>		<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>		<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>		<b>BUILDINGS AND STRUCTURES</b>			
LO12000179		Construction of 6 Nos. Quarters of 1-10 4 Nos. 11-14 and Residence for Women Medical Officer Lahore	<u>500,000</u>		
A12402		Residential buildings	500,000		
2160-U					
LO14001765		Improvement of roads in Governor's House, Lahore			<u>2,000,000</u>
A12402		Residential buildings			2,000,000
<b>Total Sub Sector Government Buildings - Housing</b>			<b>500,000</b>		<b>2,000,000</b>
<b>TOTAL SECTOR Governor Secretariat</b>			<b>500,000</b>		<b>2,000,000</b>

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

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**Higher Education**

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>BK08003066</b>	<b>Up-Gradation of Inter College for Boys Mankera to Degree Level.</b>	<u><b>10,056,000</b></u>	<u><b>2,700,000</b></u>	
A12403	Other buildings	10,056,000	2,700,000	
<b>KW01000102</b>	<b>Establishment of Govt. Girls Degree College Talamba, Khanewal</b>	<u><b>11,219,000</b></u>	<u><b>4,700,000</b></u>	
A12403	Other buildings	11,219,000	4,700,000	
<b>KW01000104</b>	<b>Establishment of Govt. Girls Degree College Abdul Hakeem Khanewal</b>	<u><b>4,350,000</b></u>	<u><b>4,350,000</b></u>	
A12403	Other buildings	4,350,000	4,350,000	
<b>LO01000731</b>	<b>Block Provision for Up-Gradation / Improvement of the existing GCC's and GIC's in Punjab.</b>	<u><b>17,058,000</b></u>		
A12403	Other buildings	17,058,000		
<b>LO09101117</b>	<b>Construction of Building and Consolidation of Facilities at Govt. Institute of Commerce, Sadiqabad</b>	<u><b>3,315,000</b></u>		
A12403	Other buildings	3,315,000		
<b>LO09101121</b>	<b>Construction of Building for GIC Isakhel &amp; its Up-Gradation into GCC.</b>	<u><b>1,500,000</b></u>	<u><b>1,500,000</b></u>	
A12403	Other buildings	1,500,000	1,500,000	



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		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LO09101321</b>	<b>Establishment of Govt. Degree College at Mangowal</b>	<u><b>100,000</b></u>		
A12403	Other buildings	100,000		
<b>LO09101404</b>	<b>Provision of missing facilities in Govt. Degree College for Women Jahania</b>	<u><b>6,028,000</b></u>		
A12403	Other buildings	6,028,000		
<b>LO09200046</b>	<b>Establishment of Government Degree College for Boys, Ghaziabad, Lahore.</b>	<u><b>16,810,000</b></u>	<u><b>4,322,000</b></u>	
A12403	Other buildings	16,810,000	4,322,000	
<b>LO09200470</b>	<b>Construction of 10 Additional Rooms with Veranda and Toilet Block at Govt. Boys College Satellite Town, Rawalpindi.</b>	<u><b>100,000</b></u>	<u><b>1,000,000</b></u>	
A12403	Other buildings	100,000	1,000,000	
<b>LO09201058</b>	<b>Construction of Building Govt. College for Women Dijkot, Faisalabad</b>	<u><b>27,540,000</b></u>	<u><b>33,880,000</b></u>	
A12403	Other buildings	27,540,000	33,880,000	
<b>LO09201063</b>	<b>Construction of Building of Govt. Degree College for Women Chak No.365/WB District Lodhran</b>	<u><b>10,827,000</b></u>	<u><b>5,827,000</b></u>	
A12403	Other buildings	10,827,000	5,827,000	

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		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
LO09201066	Construction of Girls Hostel at Govt. Degree College for Women Haroonabad, Bahawalnagar	<u>4,502,000</u>	<u>4,502,000</u>	
A12403	Other buildings	4,502,000	4,502,000	
LO09201076	Provision of missing facilities in Govt. Post Graduate College Baghdad Road, Bahawalpur	<u>7,502,000</u>	<u>7,502,000</u>	
A12403	Other buildings	7,502,000	7,502,000	
LO09201090	Construction of Hostel and Single Accommodation for Teachers in Govt. Girls College Jalalpur Pirwala, District Multan	<u>8,050,000</u>	<u>7,050,000</u>	
A12403	Other buildings	8,050,000	7,050,000	
LO09201478	Establishment of Boys Degree College Chowk Sarwar Shaheed District Muzaffargarh.	<u>12,038,000</u>	<u>12,038,000</u>	
A12403	Other buildings	12,038,000	12,038,000	
LO09201709	Establishment of Boys Degree College at Ghakhhar Mandi Gujranwala.	<u>132,000</u>	<u>132,000</u>	
A12403	Other buildings	132,000	132,000	
LO10000292	Block Allocation for fast moving and new schemes	<u>1,500,000,000</u>		
A12403	Other buildings	1,500,000,000		
LO10000389	Establishment of Computer Labs in Colleges	<u>45,512,000</u>	<u>3,500,000</u>	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
A12403	Other buildings	45,512,000	3,500,000	
<b>LO10200290</b>	<b>Conersion of un-utilized building of University of Education into Sub Campus BZU University at Layyah (Remaining Work)</b>	<u><b>511,000</b></u>	<u><b>511,000</b></u>	
A12403	Other buildings	511,000	511,000	
<b>LO10200332</b>	<b>Establishment of Girls Degree College Kudwala Tehsil Yazman Bahawalpur.</b>	<u><b>1,161,000</b></u>	<u><b>4,161,000</b></u>	
A12403	Other buildings	1,161,000	4,161,000	
<b>LO10200333</b>	<b>Establishment of Boys Degree College Maroot Tehsil Fortabbas Bahawalnagar.</b>	<u><b>4,716,000</b></u>	<u><b>3,716,000</b></u>	
A12403	Other buildings	4,716,000	3,716,000	
<b>LO11000244</b>	<b>Construction of Acadamic Block &amp; Post Gratuante Block in Government Girls College M.B.Din</b>	<u><b>6,234,000</b></u>		
A12403	Other buildings	6,234,000		
<b>LO11000671</b>	<b>Establishment of new Degree College for Women pir Jugge Sharif DistrictLayyah</b>	<u><b>22,236,000</b></u>	<u><b>25,436,000</b></u>	
A12403	Other buildings	22,236,000	25,436,000	
<b>LO11000729</b>	<b>Establishment of Girls Degree College at Behal, District Bhakkar.</b>		<u><b>310,000</b></u>	
A12403	Other buildings		310,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LO11000928</b>	<b>Establishment of Government Degree College for Women, Multan Khurd, District Chakwal</b>	<b><u>2,419,000</u></b>	<b><u>992,000</u></b>	
A12403	Other buildings	2,419,000	992,000	
<b>LO11002643</b>	<b>Government College for Women Khurrianwala Faisalabad</b>	<b><u>2,131,000</u></b>		
A12403	Other buildings	2,131,000		
<b>LO11002677</b>	<b>Establishment of Govt. Degree College for Women Bosal Sukha Tehsil Malakwal District M.B.Din.</b>	<b><u>20,683,000</u></b>	<b><u>29,683,000</u></b>	
A12403	Other buildings	20,683,000	29,683,000	
<b>LO11002681</b>	<b>Provision of Missing facilities to Govt. Degree College for Boys Minchinabad District Bahawlanagar.</b>	<b><u>903,000</u></b>	<b><u>903,000</u></b>	
A12403	Other buildings	903,000	903,000	
<b>LO12000113</b>	<b>Allocation for completion of incomplete schemes of previous years</b>	<b><u>600,000,000</u></b>		
A12403	Other buildings	600,000,000		
<b>LO12000124</b>	<b>Block Allocation for new initiatives under Higher Education</b>	<b><u>250,000,000</u></b>		
A12403	Other buildings	250,000,000		

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		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LO12000284</b>	<b>Establishment of Govt. Degree College for Girls Chak No.721 Tehsil Kamalia T.T.Singh.</b>	<b><u>30,000,000</u></b>	<b><u>30,000,000</u></b>	
A12403	Other buildings	30,000,000	30,000,000	
<b>LO12000323</b>	<b>Provision of Missing Facilities in Govt. Islamia College for (W) Eidgah Road Faisalabad</b>	<b><u>18,212,000</u></b>	<b><u>19,712,000</u></b>	
A12403	Other buildings	18,212,000	19,712,000	
<b>LO12000336</b>	<b>Provision of Missing Facilities for Govt. Degree College for Women Burewala</b>	<b><u>1,465,000</u></b>	<b><u>4,796,000</u></b>	
A12403	Other buildings	1,465,000	4,796,000	
<b>LO12000337</b>	<b>Provision of Missing Facilities for Govt. Degree Women Lalyan Chiniot</b>	<b><u>746,000</u></b>	<b><u>456,000</u></b>	
A12403	Other buildings	746,000	456,000	
<b>LO12000339</b>	<b>Provision of Missing Facilities in Govt. College for Boys Taxila Rawalpindi</b>	<b><u>1,428,000</u></b>	<b><u>1,428,000</u></b>	
A12403	Other buildings	1,428,000	1,428,000	
<b>LO12000341</b>	<b>Provision of Missing Facilities in Govt. College for Women Dinga (Gujrat) Tehsil Kharian Distt. Gujrat</b>	<b><u>152,000</u></b>	<b><u>1,512,000</u></b>	
A12403	Other buildings	152,000	1,512,000	

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		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LO12000345</b>	<b>Provision of Missing Facilities in Govt. Boys College Kot AdduMuzaffargarh</b>	<u><b>70,000</b></u>	<u><b>70,000</b></u>	
A12403	Other buildings	70,000	70,000	
<b>LO12000346</b>	<b>Provision of Missing Facilities in Govt. Boys Degree College Alipur District Muzaffargarh.</b>	<u><b>3,002,000</b></u>	<u><b>3,002,000</b></u>	
A12403	Other buildings	3,002,000	3,002,000	
<b>LO12000349</b>	<b>Provision of Missing Facilities in Govt. Boys Degree College Chowk Azam District Layyah</b>	<u><b>608,000</b></u>	<u><b>608,000</b></u>	
A12403	Other buildings	608,000	608,000	
<b>LO12000350</b>	<b>Provision of Missing Facilities in Govt. Boys Degree College Jampur (Flood Affected) Rajanpur</b>	<u><b>228,000</b></u>	<u><b>129,000</b></u>	
A12403	Other buildings	228,000	129,000	
<b>LO12000356</b>	<b>Provision of Missing Facilities in Govt. Girls College Kot AdduMuzaffargarh</b>	<u><b>76,000</b></u>	<u><b>76,000</b></u>	
A12403	Other buildings	76,000	76,000	
<b>LO12000358</b>	<b>Provision of Missing Facilities in Govt. Girls Degree College Pind Dadan Khan Jhelum</b>	<u><b>10,448,000</b></u>	<u><b>702,000</b></u>	
A12403	Other buildings	10,448,000	702,000	

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		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LO12000361</b>	<b>Provision of Missing Facilities in Govt. Post Graduate College Sammundri Faisalabad</b>	<u><b>1,700,000</b></u>	<u><b>2,974,000</b></u>	
A12403	Other buildings	1,700,000	2,974,000	
<b>LO12000975</b>	<b>Establishment of Govt. College for Boys Dhoke Ratta, District Rawalpindi.</b>	<u><b>40,000,000</b></u>		
A12403	Other buildings	40,000,000		
<b>LO12001083</b>	<b>Construction of building for existing GIC Karor Lal Eason, District Layyah</b>	<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>	
A12403	Other buildings	1,000,000	1,000,000	
<b>LO12001088</b>	<b>Construction of building and consolidation of facilities at Government College of Commerce, Narowal</b>	<u><b>4,903,000</b></u>	<u><b>4,903,000</b></u>	
A12403	Other buildings	4,903,000	4,903,000	
<b>LO12001089</b>	<b>Construction of building of Government Institute of Commerce Pattoki, District Kasur</b>	<u><b>25,102,000</b></u>	<u><b>20,102,000</b></u>	
A12403	Other buildings	25,102,000	20,102,000	
<b>LO13000452</b>	<b>Provision of Missing Facilities to Govt. Zamindara College Gujrat</b>	<u><b>2,795,000</b></u>		
A12403	Other buildings	2,795,000		

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<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LO13000453</b>	<b>Provision of Missing Facilities at Govt. Boys College Kot Radha Kisshan Kasur</b>	<u><b>100,000</b></u>		
A12403	Other buildings	100,000		
<b>LO13000454</b>	<b>Provision of missing facilities in Govt. Girls Degree College Dharanwala, Bahawalnagar.</b>	<u><b>551,000</b></u>	<u><b>3,598,000</b></u>	
A12403	Other buildings	551,000	3,598,000	
<b>LO13000456</b>	<b>Provision of Facilities for the Divisional Directorate of Colleges</b>	<u><b>34,997,000</b></u>	<u><b>11,549,000</b></u>	
A12403	Other buildings	34,997,000	11,549,000	
<b>LO13000458</b>	<b>Feasibility - Master planning for Establishment of Knowledge City at Dera Rakh Chaal, Lahore (PC-II)</b>	<u><b>10,000,000</b></u>		
A12403	Other buildings	10,000,000		
<b>LO13000459</b>	<b>Feasibility - Master planning for Establishment of Knowledge Park at Muridke (PC-II)</b>	<u><b>5,000,000</b></u>		
A12403	Other buildings	5,000,000		
<b>LO13000460</b>	<b>Establishment of Directorate of Commerce Colleges</b>	<u><b>13,000,000</b></u>		
A12403	Other buildings	13,000,000		



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<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LO13000461</b>	<b>Establishment of Punjab Higher Education Commission</b>	<u><b>5,000,000</b></u>		
A12403	Other buildings	5,000,000		
<b>LO13000777</b>	<b>Establishment of Govt. Boys Degree College Ludden District Vehari</b>		<u><b>1,063,000</b></u>	
A12403	Other buildings		1,063,000	
<b>LO13000778</b>	<b>Establishment of Govt. Girls Degree College Gagoo District Vehari</b>		<u><b>640,000</b></u>	
A12403	Other buildings		640,000	
<b>LO13000779</b>	<b>Establishment of Govt. Girls Degree College Tiba Sultanpur District Vehari</b>		<u><b>2,910,000</b></u>	
A12403	Other buildings		2,910,000	
<b>LO13000780</b>	<b>Establishment of Govt. Girls Degree College at Sheikh Fazil District Vehari</b>		<u><b>534,000</b></u>	
A12403	Other buildings		534,000	
<b>LO13000781</b>	<b>Establishment of Govt. Boys Degree College at Qadirpur Ran, Multan</b>		<u><b>3,102,000</b></u>	
A12403	Other buildings		3,102,000	
<b>LO13000782</b>	<b>Construction of Girls Hostel Govt. Colleges for Women Jahanian District Khanewal</b>		<u><b>4,308,000</b></u>	

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<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
A12403	Other buildings		4,308,000	
<b>LO13000783</b>	<b>Construction of Building for Establishment of Govt. Boys Degree College, Dhoke Syedan, District Rawalpindi</b>		<u><b>27,671,000</b></u>	
A12403	Other buildings		27,671,000	
<b>LO13000785</b>	<b>Construction of Building for Establishment of Govt. Girls Degree College Dhoke Syedan, District Rawalpindi</b>		<u><b>3,675,000</b></u>	
A12403	Other buildings		3,675,000	
<b>LO13000786</b>	<b>Establishment of Govt. Degree College for Women Tarhadah, District Chakwal</b>		<u><b>1,500,000</b></u>	
A12403	Other buildings		1,500,000	
<b>LO13000787</b>	<b>Up-gradation of Govt. College for Women Jand, District Attock</b>		<u><b>1,960,000</b></u>	
A12403	Other buildings		1,960,000	
<b>LO13000788</b>	<b>Provision of missing Facilities in Govt. Degree College for Boys Gujar Khan (Additional Block)</b>		<u><b>4,781,000</b></u>	
A12403	Other buildings		4,781,000	
<b>LO13000789</b>	<b>Up-gradation of Govt. Inter Hashmat Ali Islamia College, Rawalpindi</b>		<u><b>5,723,000</b></u>	
A12403	Other buildings		5,723,000	

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<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LO13000790</b>	<b>Establishment of Govt. Girls Inter College at Jalalpur Bhattain Hafizabad</b>		<b><u>800,000</u></b>	
A12403	Other buildings		800,000	
<b>LO13000791</b>	<b>Establishment of Govt. Girls Degree at Aimenabad Gujranwala</b>		<b><u>9,313,000</u></b>	
A12403	Other buildings		9,313,000	
<b>LO13000792</b>	<b>Establishment of Govt. Home Economics College, Gujranwala</b>		<b><u>500,000</u></b>	
A12403	Other buildings		500,000	
<b>LO13000793</b>	<b>Construction &amp; Up gradation of Inter College for Boys Peoples Colony Gujranwala to Degree level</b>		<b><u>1,500,000</u></b>	
A12403	Other buildings		1,500,000	
<b>LO13000794</b>	<b>Establishment of Govt. Girls Inter College at Wando Gujranwala</b>		<b><u>8,412,000</u></b>	
A12403	Other buildings		8,412,000	
<b>LO13000796</b>	<b>Start of Degree Classes at Jalalpur Jattan, Gujrat (Govt. A.H.Islamia College)</b>		<b><u>6,189,000</u></b>	
A12403	Other buildings		6,189,000	

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

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**Higher Education**

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**Higher Education**

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LO13000797</b>	<b>Up-gradation of Govt. inter College for Girls at Badoo Mallahi to Degree level District Narowal</b>		<b><u>6,848,000</u></b>	
A12403	Other buildings		6,848,000	
<b>LO13000798</b>	<b>Construction of Class Room at Govt. College for Women Jhang (District Jhang)</b>		<b><u>627,000</u></b>	
A12403	Other buildings		627,000	
<b>LO13000799</b>	<b>Establishment of Govt. Degree College for Women Bhowana District Chiniot</b>		<b><u>4,672,000</u></b>	
A12403	Other buildings		4,672,000	
<b>LO13000800</b>	<b>Construction of Postgraduate Block in Govt. Colleges for Boys Kasur</b>		<b><u>900,000</u></b>	
A12403	Other buildings		900,000	
<b>LO13000801</b>	<b>Govt. Degree for Women, Kahna Nau, Lahore</b>		<b><u>1,410,000</u></b>	
A12403	Other buildings		1,410,000	
<b>LO13000802</b>	<b>Construction of Building of Govt. Degree College for Women, Yazman.</b>		<b><u>2,314,000</u></b>	
A12403	Other buildings		2,314,000	
<b>LO13000803</b>	<b>Provision of missing facilities in Govt. College (Boys), Hasilpur.</b>		<b><u>3,361,000</u></b>	

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

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**Higher Education**

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**Higher Education**

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
A12403	Other buildings		3,361,000	
<b>LO13000804</b>	<b>Establishment of Govt. Fatima Jinnah Degree College for Women 10/1-L, Khanpur, District R.Y.Khan.</b>		<u><b>23,991,000</b></u>	
A12403	Other buildings		23,991,000	
<b>LO13000805</b>	<b>Establishment of Govt. Degree College for Women, R.Y.Khan (Sukkar Adda).</b>		<u><b>32,916,000</b></u>	
A12403	Other buildings		32,916,000	
<b>LO13000806</b>	<b>Establishment of Govt. Boys Degree College in Higher Secondary School for Boys at Phullarwa, District Sargodha.</b>		<u><b>2,000,000</b></u>	
A12403	Other buildings		2,000,000	
<b>LO13000807</b>	<b>Establishment of Govt. Degree College for Women at Isa Khel, District Mianwali.</b>		<u><b>1,500,000</b></u>	
A12403	Other buildings		1,500,000	
<b>LO13000808</b>	<b>Establishment of Govt. Degree College for Women at Kamar Mushani, District Mianwali.</b>		<u><b>657,000</b></u>	
A12403	Other buildings		657,000	
<b>LO13000809</b>	<b>Establishment of Govt. Degree College for Boys at Kala Bagh District Mianwali</b>		<u><b>1,200,000</b></u>	
A12403	Other buildings		1,200,000	

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

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**Higher Education**

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**Higher Education**

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LO13000810</b>	<b>Establishment of Govt. Degree College for Boys at Ban Hafiz Jee District Mianwali</b>		<b><u>4,000,000</u></b>	
A12403	Other buildings		4,000,000	
<b>LO13000812</b>	<b>Establishment of Govt. Girls Degree College in Higher Secondary School for Girls at Phullarwan District Sargodha</b>		<b><u>1,000,000</u></b>	
A12403	Other buildings		1,000,000	
<b>LO13000813</b>	<b>Establishment of Mian Muhammad Nawaz Sharif Degree College for Boys at Sargodha.</b>		<b><u>6,700,000</u></b>	
A12403	Other buildings		6,700,000	
<b>LO13001575</b>	<b>Provision of missing facilities at Govt. College Chakri, District Rawalpindi.</b>		<b><u>5,000,000</u></b>	
A12403	Other buildings		5,000,000	
<b>LO13002283</b>	<b>Establishment of Govt. Degree College Sagheer Shaheed Park, Nowshera Road, Gujranwala.</b>		<b><u>3,000,000</u></b>	
A12403	Other buildings		3,000,000	
<b>LO13002284</b>	<b>Govt. Degree College for Women Ahmed Pur East, District Bahawalpur.</b>		<b><u>317,000</u></b>	
A12403	Other buildings		317,000	

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

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**Higher Education**

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**Higher Education**

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LO13002285</b>	<b>Establishment of new Govt. Girls Degree College, Wazirabad, Gujranwala.</b>		<b><u>5,000,000</u></b>	
A12403	Other buildings		5,000,000	
<b>LO13002286</b>	<b>Establishment of Govt. Boys Degree College at Kunjah Road, Mangowal Gujrat.</b>		<b><u>2,118,000</u></b>	
A12403	Other buildings		2,118,000	
<b>LO13002287</b>	<b>Provision of Missing facilities at Govt. P/G College Talagang, Chakwal.</b>		<b><u>1,422,000</u></b>	
A12403	Other buildings		1,422,000	
<b>LO13002288</b>	<b>Construction/Upgradation of Govt. Girls Higher Secondary School No.1 Gujranwala "Establishment of Govt. Girls Degree College Gujranwala""."</b>		<b><u>800,000</u></b>	
A12403	Other buildings		800,000	
<b>LO13002291</b>	<b>Provision of Missing facilities at Govt. College for Women, Dina Jhelum.</b>		<b><u>2,466,000</u></b>	
A12403	Other buildings		2,466,000	
<b>LO13002292</b>	<b>Provision of Missing facilities at Govt. College for Boys, Dina Jhelum.</b>		<b><u>590,000</u></b>	
A12403	Other buildings		590,000	

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

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**Higher Education**

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**Higher Education**

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LO13002293</b>	<b>Upgradation of Govt. Inter College to Degree level for Boys at People Colony Gujranwala.</b>		<b><u>1,784,000</u></b>	
A12403	Other buildings		1,784,000	
<b>LO13002294</b>	<b>Govt. College for Women, Peshawar Road, Rawalpindi.</b>		<b><u>1,745,000</u></b>	
A12403	Other buildings		1,745,000	
<b>LO13002295</b>	<b>Establishment of Govt. Girls Degree College at Eminabad, District Gujranwala.</b>		<b><u>9,313,000</u></b>	
A12403	Other buildings		9,313,000	
<b>LO13002296</b>	<b>Provision of Missing facilities at Govt P.G.College Tahlia Wala, Jhelum.</b>		<b><u>9,580,000</u></b>	
A12403	Other buildings		9,580,000	
<b>MB09000045</b>	<b>Establishment of Benazir Degree College Bhagat, Tehsil Phalia District M.B.Din</b>	<b><u>1,000,000</u></b>	<b><u>7,544,000</u></b>	
A12403	Other buildings	1,000,000	7,544,000	
<b>MB09000046</b>	<b>Establishment of Government Zulfiqar Ali Bhutto Shaheed Degree College, Pharianwali, Tehsil Phalia, District M.B.Din</b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>	
A12403	Other buildings	100,000	100,000	



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**GOVERNMENT BUILDINGS**

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**Higher Education**

**Higher Education**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>RI08002884</b>	<b>Construction of Academic Block &amp; Library at Govt. Degree College for Women Murree Road, Rawalpindi.</b>	<u><b>7,533,000</b></u>	<u><b>733,000</b></u>	
A12403	Other buildings	7,533,000	733,000	
<b>ST09000231</b>	<b>Construction of Building for the establishment of Mian Shahbaz Sharif Government Degree College, Jamke Cheema, Tehsil Daska, District Sialkot.</b>	<u><b>3,139,000</b></u>	<u><b>1,139,000</b></u>	
A12403	Other buildings	3,139,000	1,139,000	
<b>100-A</b>				
<b>LO14001361</b>	<b>Establishment of Computer Lab in Govt. S.T.Z.G. College (W) Uch Sharif</b>			<u><b>2,516,000</b></u>
A12403	Other buildings			2,516,000
<b>101-A</b>				
<b>LO14001362</b>	<b>Establishment of Computer Lab in Govt. Degree College for Women, Bahawalnagar</b>			<u><b>2,516,000</b></u>
A12403	Other buildings			2,516,000
<b>102-A</b>				
<b>LO09201083</b>	<b>Provision of missing facilities in Govt. College for Women Sadiqabad, District R.Y.Khan</b>	<u><b>4,570,000</b></u>	<u><b>8,570,000</b></u>	<u><b>2,516,000</b></u>
A12403	Other buildings	4,570,000	8,570,000	2,516,000
<b>103-A</b>				
<b>LO14001363</b>	<b>Establishment of Computer Lab in Govt. Degree College Liaquatpur</b>			<u><b>2,516,000</b></u>
A12403	Other buildings			2,516,000

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**GOVERNMENT BUILDINGS**

(Capital)

**Higher Education**

**Higher Education**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>104-A</b>				
<b>LO14001364</b>	<b>Establishment of Computer Lab in Govt. College (W) Chiniot</b>			<u><b>2,582,000</b></u>
A12403	Other buildings			2,582,000
<b>105-A</b>				
<b>RI08002883</b>	<b>Establishment of Govt. Degree College for Girls, Kotli Sattian, District Rawalpindi.</b>	<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>464,000</b></u>
A12403	Other buildings	100,000	100,000	464,000
<b>106-A</b>				
<b>LO09201710</b>	<b>Establishment of Govt. Boys Degree College Rehmatabad, Rawalpindi.</b>	<u><b>2,807,000</b></u>	<u><b>2,807,000</b></u>	<u><b>21,113,000</b></u>
A12403	Other buildings	2,807,000	2,807,000	21,113,000
<b>107-A</b>				
<b>LO11002598</b>	<b>Establishment of Government Mian Shahbaz Sharif Degree College for Boys, District Rawalpindi.</b>	<u><b>23,768,000</b></u>	<u><b>42,568,000</b></u>	<u><b>7,301,000</b></u>
A12403	Other buildings	23,768,000	42,568,000	7,301,000
<b>108-A</b>				
<b>LO13000784</b>	<b>Establishment of Govt. College for Boys Kotli Sattian District Rawalpindi</b>		<u><b>5,000</b></u>	<u><b>3,145,000</b></u>
A12403	Other buildings		5,000	3,145,000
<b>109-A</b>				
<b>LO10200366</b>	<b>Establishment of Government Girls Degree College at Bhoun Chakwal</b>	<u><b>275,000</b></u>	<u><b>4,718,000</b></u>	<u><b>7,339,000</b></u>
A12403	Other buildings	275,000	4,718,000	7,339,000

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**GOVERNMENT BUILDINGS**

(Capital)

**Higher Education**

**Higher Education**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>110-A</b>				
LO12001173	Establishment of Govt. Boys Degree Choa Saiden Shah, District Chakwal.	<u>40,000,000</u>	<u>30,000,000</u>	<u>45,286,000</u>
A12403	Other buildings	40,000,000	30,000,000	45,286,000
<b>111-A</b>				
LO12001172	Establishment of Govt. Degree College for Women, Dhurnal, District Chakwal.	<u>20,000,000</u>	<u>20,000,000</u>	<u>38,326,000</u>
A12403	Other buildings	20,000,000	20,000,000	38,326,000
<b>112-A</b>				
LO12001175	Establishment of Govt. Girls Degree College Lawa, District Chakwal.	<u>20,000,000</u>	<u>20,000,000</u>	<u>33,000,000</u>
A12403	Other buildings	20,000,000	20,000,000	33,000,000
<b>113-A</b>				
LO14001365	Establishment of Govt. Degree College for Women Venhar Bochal Kalan			<u>386,000</u>
A12403	Other buildings			386,000
<b>114-A</b>				
LO09201703	Establishment of Girls Degree College at Jhelum.	<u>2,531,000</u>	<u>5,031,000</u>	<u>29,838,000</u>
A12403	Other buildings	2,531,000	5,031,000	29,838,000
<b>115-A</b>				
LO09201704	Establishment of Girls Degree College at Sohawa distt. Jhelum.	<u>29,590,000</u>	<u>23,590,000</u>	<u>17,164,000</u>
A12403	Other buildings	29,590,000	23,590,000	17,164,000

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**GOVERNMENT BUILDINGS**

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**Higher Education**

**Higher Education**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
116-A				
LO11002287	Establishment of Government College for Women Jalalpur Sharif TehsilPind Dadan Kha, District Jhelum	<u>20,000,000</u>	<u>21,448,000</u>	<u>43,200,000</u>
A12403	Other buildings	20,000,000	21,448,000	43,200,000
117-A				
LO14001366	Establishment of boys Degree at Rodha Khushab			<u>9,000,000</u>
A12403	Other buildings			9,000,000
118-A				
LO11000731	Establishment of Degree College for Women at Mochh, Mianwali.	<u>5,150,000</u>	<u>701,000</u>	<u>7,000,000</u>
A12403	Other buildings	5,150,000	701,000	7,000,000
119-A				
LO10200367	Establishment of Government College for Women at Kundian Mianwali	<u>4,085,000</u>	<u>385,000</u>	<u>4,756,000</u>
A12403	Other buildings	4,085,000	385,000	4,756,000
120-A				
LO14001367	Establishment of Boys Degree College Kundian, Mianwali			<u>100,000</u>
A12403	Other buildings			100,000
121-A				
LO14001368	Establishment of Govt. Degree College for Women at Daud Khel			<u>4,854,000</u>
A12403	Other buildings			4,854,000
122-A				
LO14001369	Establishment of Girls Degree College at Van Bachran			<u>5,018,000</u>

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
A12403	Other buildings			5,018,000
<b>123-A</b>				
<b>LO09201706</b>	<b>Establishment of Govt. Boys Degree College at Dullewala Distt. Bhakkar.</b>	<u><b>10,231,000</b></u>	<u><b>15,231,000</b></u>	<u><b>15,098,000</b></u>
A12403	Other buildings	10,231,000	15,231,000	15,098,000
<b>124-A</b>				
<b>LO09201707</b>	<b>Establishment of Govt. Girls Degree College at Dullewala Distt. Bhakkar.</b>	<u><b>3,079,000</b></u>	<u><b>7,079,000</b></u>	<u><b>348,000</b></u>
A12403	Other buildings	3,079,000	7,079,000	348,000
<b>125-A</b>				
<b>LO11002599</b>	<b>Establishment of Degree College for Girls at Satiyana Banglow, Distirct Faisalabad.</b>	<u><b>30,000,000</b></u>		<u><b>30,000,000</b></u>
A12403	Other buildings	30,000,000		30,000,000
<b>126-A</b>				
<b>LO11002290</b>	<b>Establishment of Government Degree College for Boys at Chak No.117/JB,Millat Town, District Faisalabad.</b>	<u><b>30,000,000</b></u>	<u><b>48,000,000</b></u>	<u><b>11,242,000</b></u>
A12403	Other buildings	30,000,000	48,000,000	11,242,000
<b>127-A</b>				
<b>LO11002679</b>	<b>Establishment of Govt. Degree College for Girls at Chak No.215/RB Jaranwala Road Faisalabad.</b>	<u><b>10,000,000</b></u>	<u><b>15,000,000</b></u>	<u><b>42,402,000</b></u>
A12403	Other buildings	10,000,000	15,000,000	42,402,000
<b>128-A</b>				
<b>LO11001879</b>	<b>Establishment of Government College for Boys at Mamunkanjan, District Faisalabad.</b>	<u><b>20,000,000</b></u>	<u><b>28,000,000</b></u>	<u><b>5,301,000</b></u>
A12403	Other buildings	20,000,000	28,000,000	5,301,000

**PC12042(042)  
GOVERNMENT BUILDINGS**

(Capital)

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**Higher Education**

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**Higher Education**

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; NO. Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>129-A</b>				
<b>LO12001170</b>	<b>Establishment of Govt. Girls Degree College Chak No.61/JB Narwala Banglow, Narwala Road, Faisalabad.</b>	<u><b>25,000,000</b></u>	<u><b>33,000,000</b></u>	<u><b>29,426,000</b></u>
A12403	Other buildings	25,000,000	33,000,000	29,426,000
<b>130-A</b>				
<b>LO13001421</b>	<b>Establishment of Girls Degree College Ayub Research Jhang Road, District Faisalabad.</b>		<u><b>20,000,000</b></u>	<u><b>30,000,000</b></u>
A12403	Other buildings		20,000,000	30,000,000
<b>131-A</b>				
<b>LO09201596</b>	<b>Establishment of Govt. Degree College for Girls City Jhang.</b>	<u><b>16,669,000</b></u>	<u><b>16,669,000</b></u>	<u><b>32,590,000</b></u>
A12403	Other buildings	16,669,000	16,669,000	32,590,000
<b>132-A</b>				
<b>LO10200453</b>	<b>Establishment of Government Girls Degree College at Mandi Shah Jevana District Jhang</b>	<u><b>1,716,000</b></u>	<u><b>563,000</b></u>	<u><b>40,000,000</b></u>
A12403	Other buildings	1,716,000	563,000	40,000,000
<b>133-A</b>				
<b>LO11002289</b>	<b>Establishment of Government Degree College for Boys at Garh Maharaja, Tehsil Ahmed Pur Sial, District Jhang.</b>	<u><b>20,000,000</b></u>	<u><b>28,000,000</b></u>	<u><b>17,081,000</b></u>
A12403	Other buildings	20,000,000	28,000,000	17,081,000
<b>134-A</b>				
<b>LO11001991</b>	<b>Establishment of Govt. Boys Degree College at Mandi Shah Jevana, District Jhang.</b>	<u><b>30,000,000</b></u>	<u><b>30,000,000</b></u>	<u><b>25,648,000</b></u>
A12403	Other buildings	30,000,000	30,000,000	25,648,000

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

**Higher Education**

**Higher Education**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
135-A				
LO14001370	Establishment of Govt. Degree College for Girls Chak No.721, Tehsil Kamailia, T.T.Singh			<u>52,487,000</u>
A12403	Other buildings			52,487,000
137-A				
LO09101319	Establishment of Govt. Boys Degree College Rahwali	<u>4,598,000</u>	<u>6,316,000</u>	<u>1,718,000</u>
A12403	Other buildings	4,598,000	6,316,000	1,718,000
138-A				
LO09200925	Establishment of Girls Degree College at Ladhewala Warriach, Gujranwala	<u>20,000,000</u>	<u>15,000,000</u>	<u>45,000,000</u>
A12403	Other buildings	20,000,000	15,000,000	45,000,000
139-A				
LO11001739	Establishment of Government Degree College for Women, Naukhair DistrictGujranwala.	<u>20,000,000</u>	<u>20,000,000</u>	<u>22,582,000</u>
A12403	Other buildings	20,000,000	20,000,000	22,582,000
140-A				
LO12001095	Establishment of Girls Degree College at Tariqabad Khokharkee, District Gujranwala.	<u>20,000,000</u>	<u>24,000,000</u>	<u>24,120,000</u>
A12403	Other buildings	20,000,000	24,000,000	24,120,000
141-A				
LO11002678	Establishment of Govt. Degree College for Boys Jalalpur Bhattian District Hafizabad.	<u>13,251,000</u>	<u>13,251,000</u>	<u>20,000,000</u>
A12403	Other buildings	13,251,000	13,251,000	20,000,000
142-A				
LO12001176	Establishment of Govt. Girls Degree College at Sukheki Mandi, District Hafizabad.	<u>20,156,000</u>	<u>24,156,000</u>	<u>32,773,000</u>

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**GOVERNMENT BUILDINGS**

(Capital)

**Higher Education**

**Higher Education**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
A12403	Other buildings	20,156,000	24,156,000	32,773,000
<b>143-A</b>				
<b>LO11002680</b>	<b>Establishment of Govt. College for Women Guliana Tehsil Kharian District Gujrat.</b>	<u><b>17,986,000</b></u>	<u><b>21,986,000</b></u>	<u><b>4,363,000</b></u>
A12403	Other buildings	17,986,000	21,986,000	4,363,000
<b>147-A</b>				
<b>LO11001541</b>	<b>Establishment of Girls Degree College of Chobara, District Sialkot.</b>	<u><b>20,000,000</b></u>	<u><b>13,500,000</b></u>	<u><b>13,000,000</b></u>
A12403	Other buildings	20,000,000	13,500,000	13,000,000
<b>148-A</b>				
<b>LO11001542</b>	<b>Establishment of Govt. Muhammad Nawaz Sharif Degree College, District Sialkot.</b>	<u><b>30,000,000</b></u>	<u><b>30,000,000</b></u>	<u><b>55,027,000</b></u>
A12403	Other buildings	30,000,000	30,000,000	55,027,000
<b>149-A</b>				
<b>LO12000285</b>	<b>Establishment of Govt. Fatima Jinnah Degree College for Women Dhallewali Tehsil Sialkot.</b>	<u><b>20,000,000</b></u>	<u><b>20,000,000</b></u>	<u><b>46,449,000</b></u>
A12403	Other buildings	20,000,000	20,000,000	46,449,000
<b>150-A</b>				
<b>LO01000371</b>	<b>Establishment of Govt. Girls Degree College Shahdra Lahore</b>	<u><b>5,663,000</b></u>	<u><b>4,663,000</b></u>	<u><b>975,000</b></u>
A12403	Other buildings	5,663,000	4,663,000	975,000
<b>151-A</b>				
<b>LO08002892</b>	<b>Establishment of Govt. Girls Degree College Chung, Lahore</b>	<u><b>5,788,000</b></u>	<u><b>2,888,000</b></u>	<u><b>4,000,000</b></u>
A12403	Other buildings	5,788,000	2,888,000	4,000,000



**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

**Higher Education**

**Higher Education**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
152-A				
LO12000286	Establishment of Govt. Girls Degree College at Hair Bedian Road Lahore.	<u>45,000,000</u>	<u>55,000,000</u>	<u>8,424,000</u>
A12403	Other buildings	45,000,000	55,000,000	8,424,000
153-A				
LO12001177	Establishment of Govt. Degree College for Women, Islampura Lahore.	<u>30,000,000</u>	<u>52,000,000</u>	<u>27,345,000</u>
A12403	Other buildings	30,000,000	52,000,000	27,345,000
154-A				
LO12000856	Establishment of Govt. Degree College for Women, Rakh Chabeel, Lahore.	<u>30,000,000</u>	<u>47,500,000</u>	<u>24,704,000</u>
A12403	Other buildings	30,000,000	47,500,000	24,704,000
155-A				
LO14001371	Establishment of Govt. Degree College for Boys Shalimar Town, Lahore			<u>3,830,000</u>
A12403	Other buildings			3,830,000
156-A				
LO09201617	Establishment of Girls Degree College Farooqabad, Sheikhpura.	<u>15,028,000</u>	<u>15,028,000</u>	<u>19,000,000</u>
A12403	Other buildings	15,028,000	15,028,000	19,000,000
157-A				
LO09201711	Establishment of Govt. Girls Degree College Pir Bahar Shah Road, Sheikhpura.	<u>16,867,000</u>	<u>16,867,000</u>	<u>22,658,000</u>
A12403	Other buildings	16,867,000	16,867,000	22,658,000
158-A				
LO11000276	Establishment of Government Girls Degree College Vandala Diyal Shah	<u>10,790,000</u>	<u>10,790,000</u>	<u>23,008,000</u>

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**GOVERNMENT BUILDINGS**

(Capital)

**Higher Education**

**Higher Education**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
A12403	Other buildings	10,790,000	10,790,000	23,008,000
<b>159-A</b>				
<b>LO11001544</b>	<b>Establishment of Degree College for Boys Muridke, District Sheikhpura.</b>	<u>2,338,000</u>	<u>14,838,000</u>	<u>771,000</u>
A12403	Other buildings	2,338,000	14,838,000	771,000
<b>160-A</b>				
<b>LO12000287</b>	<b>Establishment of Govt. Girls Degree College at Khanqa Dogran Sheikhpura</b>	<u>30,000,000</u>	<u>39,000,000</u>	<u>9,229,000</u>
A12403	Other buildings	30,000,000	39,000,000	9,229,000
<b>161-A</b>				
<b>LO11001543</b>	<b>Establishment of Govt. Degree College for Girls Mustafabad, District Kasur.</b>	<u>7,449,000</u>	<u>28,449,000</u>	<u>14,000,000</u>
A12403	Other buildings	7,449,000	28,449,000	14,000,000
<b>162-A</b>				
<b>LO12001174</b>	<b>Establishment of Govt. Girls Degree College Khudian Khas, District Kasur.</b>	<u>20,000,000</u>	<u>32,000,000</u>	<u>9,714,000</u>
A12403	Other buildings	20,000,000	32,000,000	9,714,000
<b>163-A</b>				
<b>LO09201708</b>	<b>Establishment of Girls Degree College at Gogera Distt. Okara.</b>	<u>19,511,000</u>	<u>30,687,000</u>	<u>4,260,000</u>
A12403	Other buildings	19,511,000	30,687,000	4,260,000
<b>164-A</b>				
<b>LO11001990</b>	<b>Establishment of new Govt. Degree College for Women Farid Town, District Sahiwal.</b>	<u>30,000,000</u>	<u>41,374,000</u>	<u>4,213,000</u>
A12403	Other buildings	30,000,000	41,374,000	4,213,000

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**GOVERNMENT BUILDINGS**

(Capital)

**Higher Education**

**Higher Education**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
165-A				
LO11001545	Establishment of Govt. Degree College for Boys at Kaliyana, Pakpattan.	<u>18,867,000</u>	<u>23,167,000</u>	<u>19,577,000</u>
A12403	Other buildings	18,867,000	23,167,000	19,577,000
166-A				
LO11002592	Establishment of Government Degree College for Girls at Galey Wal, District Lodhran.	<u>17,775,000</u>	<u>23,775,000</u>	<u>14,991,000</u>
A12403	Other buildings	17,775,000	23,775,000	14,991,000
167-A				
LO11001988	Establishment of Govt. Degree College for Boys at Sarai Sidhu, District Khanewal.	<u>17,905,000</u>	<u>22,677,000</u>	<u>25,000,000</u>
A12403	Other buildings	17,905,000	22,677,000	25,000,000
168-A				
LO09201729	Establishment of Degree College for Women Kot Chutta, DG Khan.	<u>11,008,000</u>	<u>11,008,000</u>	<u>376,000</u>
A12403	Other buildings	11,008,000	11,008,000	376,000
169-A				
LO10200368	Establishment of Government Degree College for Women Dajal Rajanpur	<u>39,441,000</u>	<u>35,821,000</u>	<u>11,607,000</u>
A12403	Other buildings	39,441,000	35,821,000	11,607,000
170-A				
LO11001546	Establishment of Govt. Girls Degree College at Shehr Kot Mithan, District Rajanpur.	<u>51,399,000</u>	<u>47,326,000</u>	<u>3,500,000</u>
A12403	Other buildings	51,399,000	47,326,000	3,500,000
171-A				
LO09201479	Establishment of Girls Degree College Chowk Sarwar Shaheed District Muzaffargarh.	<u>15,149,000</u>	<u>19,149,000</u>	<u>15,500,000</u>

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**GOVERNMENT BUILDINGS**

(Capital)

**Higher Education**

**Higher Education**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
A12403	Other buildings	15,149,000	19,149,000	15,500,000
172-A				
LO09101324	Establishment of Govt. Girls Degree College at Sanawaan	<u>10,505,000</u>	<u>19,505,000</u>	<u>4,000,000</u>
A12403	Other buildings	10,505,000	19,505,000	4,000,000
173-A				
LO12000283	Establishment of Girls Degree College at Tehsil Headquarter Chobara District Layyah	<u>25,824,000</u>	<u>29,824,000</u>	<u>16,640,000</u>
A12403	Other buildings	25,824,000	29,824,000	16,640,000
174-A				
LO09200608	Establishment of Boys Degree College Sama Satta, Bahawalpur.	<u>18,805,000</u>	<u>18,805,000</u>	<u>14,108,000</u>
A12403	Other buildings	18,805,000	18,805,000	14,108,000
175-A				
LO09201456	Establishment of Girls Degree College Sama Satta, District Bahawalpur.	<u>17,834,000</u>	<u>3,234,000</u>	<u>27,637,000</u>
A12403	Other buildings	17,834,000	3,234,000	27,637,000
176-A				
LO11002683	Establishment of Govt. Degree College for Women Hataigi District Bahawalpur.	<u>26,014,000</u>	<u>26,014,000</u>	<u>21,000,000</u>
A12403	Other buildings	26,014,000	26,014,000	21,000,000
177-A				
LO11001597	Establishment of Govt. Degree College for Women, Bangla Tailwala Yazman, District Bahawalpur.	<u>18,155,000</u>	<u>14,155,000</u>	<u>21,181,000</u>
A12403	Other buildings	18,155,000	14,155,000	21,181,000

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**GOVERNMENT BUILDINGS**

(Capital)

**Higher Education**

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
178-A				
LO11002073	Establishment of Government Girls Degree College at Chonna Wala, Tehsil Hasilpur, District Bahawalpur.	<u>27,378,000</u>	<u>27,378,000</u>	<u>20,060,000</u>
A12403	Other buildings	27,378,000	27,378,000	20,060,000
179-A				
LO14001372	Construction of Govt. Degree College for Women at Khan Bella Tehsil Liaquatpur, R.Y.Khan			<u>6,212,000</u>
A12403	Other buildings			6,212,000
180-A				
RI08002982	Reconstruction of Building for Govt. College for women Murree, District Rawalpindi.	<u>29,041,000</u>	<u>20,000,000</u>	<u>14,040,000</u>
A12403	Other buildings	29,041,000	20,000,000	14,040,000
181-A				
LO11000304	Provision of missing facilities in Government Waqar-un-Nisa College for Women Rawalpindi	<u>45,000,000</u>	<u>45,000,000</u>	<u>40,763,000</u>
A12403	Other buildings	45,000,000	45,000,000	40,763,000
182-A				
LO12000343	Provision of Missing Facilities in Government College for Women Muslim Town Rawalpindi.	<u>18,286,000</u>	<u>19,372,000</u>	<u>1,749,000</u>
A12403	Other buildings	18,286,000	19,372,000	1,749,000
183-A				
LO13001574	Construction of 12 additional Class rooms, Library and Multipurpose Hall in Govt. College for Women, Gowalmandi, Rawalpindi.		<u>5,000,000</u>	<u>20,681,000</u>
A12403	Other buildings		5,000,000	20,681,000

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		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>187-A</b>				
LO14001373	Provision of Missing in Govt. Degree College for Women Zafar ul Haq Road, Rawalpindi			<u>7,248,000</u>
A12403	Other buildings			7,248,000
<b>188-A</b>				
LO13001569	Provision of missing facilities in Postgraduate College Chakwal.		<u>5,000,000</u>	<u>17,286,000</u>
A12403	Other buildings		5,000,000	17,286,000
<b>189-A</b>				
LO13001570	Provision of missing facilities in Government College Choa Saydan Shah, District Chakwal.		<u>5,000,000</u>	<u>5,781,000</u>
A12403	Other buildings		5,000,000	5,781,000
<b>190-A</b>				
LO12000352	Provision of Missing Facilities in Govt. College Jhawarian Tehsil Shahpur Sargodha	<u>20,000,000</u>	<u>29,000,000</u>	<u>21,180,000</u>
A12403	Other buildings	20,000,000	29,000,000	21,180,000
<b>191-A</b>				
LO14001374	Provision of Missing Facilities in Govt. College for Women Farooq Colony, Sargodha			<u>21,015,000</u>
A12403	Other buildings			21,015,000
<b>192-A</b>				
LO12000200	Construction of building of Govt. Girls Degree College Naushera Khushab	<u>20,162,000</u>	<u>15,162,000</u>	<u>40,000,000</u>
A12403	Other buildings	20,162,000	15,162,000	40,000,000

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		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>193-A</b>				
<b>LO12000963</b>	<b>Construction of building of Govt. Girls Degree College at Darya Khan, District Bhakkar.</b>	<u><b>45,000,000</b></u>	<u><b>40,000,000</b></u>	<u><b>32,710,000</b></u>
A12403	Other buildings	45,000,000	40,000,000	32,710,000
<b>194-A</b>				
<b>LO12000809</b>	<b>Construction of Building for Boys Degree College at Darya Khan, District Bhakkar.</b>	<u><b>40,000,000</b></u>	<u><b>27,000,000</b></u>	<u><b>29,337,000</b></u>
A12403	Other buildings	40,000,000	27,000,000	29,337,000
<b>195-A</b>				
<b>LO09201067</b>	<b>Provision of missing facilities at Govt. Islamia College, Faisalabad</b>	<u><b>30,000,000</b></u>	<u><b>25,000,000</b></u>	<u><b>21,234,000</b></u>
A12403	Other buildings	30,000,000	25,000,000	21,234,000
<b>196-A</b>				
<b>LO09201072</b>	<b>Provision of missing facilities at Govt. College for Women People Colony No.2, Faisalabad</b>	<u><b>5,781,000</b></u>	<u><b>9,781,000</b></u>	<u><b>1,000,000</b></u>
A12403	Other buildings	5,781,000	9,781,000	1,000,000
<b>197-A</b>				
<b>LO12000353</b>	<b>Provision of Missing Facilities in Govt. College Karkhana Bazar Faisalabad</b>	<u><b>4,183,000</b></u>	<u><b>6,779,000</b></u>	<u><b>576,000</b></u>
A12403	Other buildings	4,183,000	6,779,000	576,000
<b>198-A</b>				
<b>LO13001571</b>	<b>Provision of missing facilities in Government Girls College, Gulshan Colony, Faisalabad.</b>		<u><b>5,000,000</b></u>	<u><b>6,835,000</b></u>
A12403	Other buildings		5,000,000	6,835,000

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

**Higher Education**

**Higher Education**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>200-A</b>				
LO13001390	Provision of 12-Class Rooms and Admn. Block for Postgraduate Classes in Govt. Degree College for Women, Samanabad, District Faisalabad.		<u>20,000,000</u>	<u>9,501,000</u>
A12403	Other buildings		20,000,000	9,501,000
<b>202-A</b>				
LO09201068	Construction of building for Boys Degree College Srai Alamgir Gujrat	<u>11,375,000</u>	<u>11,375,000</u>	<u>2,889,000</u>
A12403	Other buildings	11,375,000	11,375,000	2,889,000
<b>204-A</b>				
LO12000351	Provision of Missing Facilities in Govt. College (W) Pasrur Sailkot	<u>16,810,000</u>	<u>19,810,000</u>	<u>2,002,000</u>
A12403	Other buildings	16,810,000	19,810,000	2,002,000
<b>205-A</b>				
LO09201069	Construction of Building for Govt. Degree College for Women Zafarwal, District Narowal	<u>3,537,000</u>	<u>6,537,000</u>	<u>8,440,000</u>
A12403	Other buildings	3,537,000	6,537,000	8,440,000
<b>206-A</b>				
LO12000340	Provision of Missing Facilities in Govt. College for Women Model Town Lahore	<u>25,000,000</u>	<u>10,000,000</u>	<u>8,795,000</u>
A12403	Other buildings	25,000,000	10,000,000	8,795,000
<b>207-A</b>				
LO09101411	Provision of Missing facilities in Govt. Queen Marry College	<u>37,886,000</u>	<u>22,886,000</u>	<u>11,000,000</u>
A12403	Other buildings	37,886,000	22,886,000	11,000,000



**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

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**Higher Education**

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**Higher Education**

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>208-A</b>				
LO13000462	Conservation and Renovation of Building of Islamia College Civil Lines, Lahore	<u>25,000,000</u>	<u>5,000,000</u>	<u>50,000,000</u>
A12403	Other buildings	25,000,000	5,000,000	50,000,000
<b>209-A</b>				
LO12000288	Establishment of Govt. Khawaja Rafique Shaheed College Walton Road Lahore.	<u>700,000</u>	<u>13,594,000</u>	<u>5,506,000</u>
A12403	Other buildings	700,000	13,594,000	5,506,000
<b>210-A</b>				
LO12000303	Government Rabia Basri College for Women Walton Road Lahore.	<u>500,000</u>	<u>15,607,000</u>	<u>29,336,000</u>
A12403	Other buildings	500,000	15,607,000	29,336,000
<b>211-A</b>				
LO13002086	Construction of 12 Class Rooms and 4 Science Laboratories at Govt. Kulliyat-ul-banat College, Lahore.			<u>16,989,000</u>
A12403	Other buildings			16,989,000
<b>212-A</b>				
LO13001572	Installation of 0.3 Cusic Turbine 1/C Boring and Tubewell Chamber at Govt. MAO College, Lahore.			<u>223,000</u>
A12403	Other buildings			223,000
<b>213-A</b>				
LO13082027	Provision of missing facilities at Government Degree College for Women, Baghbapura, Lahore.		<u>2,000,000</u>	<u>20,000,000</u>
A12403	Other buildings		2,000,000	20,000,000

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**GOVERNMENT BUILDINGS**

(Capital)

**Higher Education**

**Higher Education**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>214-A</b>				
<b>LO12000333</b>	<b>Provision of Missing Facilities etc. at Govt. Postgraduate College Sheikhpura.</b>	<u><b>1,158,000</b></u>	<u><b>608,000</b></u>	<u><b>11,550,000</b></u>
A12403	Other buildings	1,158,000	608,000	11,550,000
<b>216-A</b>				
<b>LO09201618</b>	<b>Construction of Building of Govt. Degree College for Women Shahkot Distt. Nankana Sahib.</b>	<u><b>3,876,000</b></u>	<u><b>3,876,000</b></u>	<u><b>1,000,000</b></u>
A12403	Other buildings	3,876,000	3,876,000	1,000,000
<b>217-A</b>				
<b>LO12000342</b>	<b>Provision of Missing Facilities in Govt. Degree College for Women Warburtan Nankana Sahab.</b>	<u><b>23,920,000</b></u>	<u><b>5,000,000</b></u>	<u><b>28,734,000</b></u>
A12403	Other buildings	23,920,000	5,000,000	28,734,000
<b>218-A</b>				
<b>LO09201052</b>	<b>Provision of missing facilities in Govt. Degree College for Boys Mustafabad District Kasur</b>	<u><b>6,703,000</b></u>	<u><b>10,703,000</b></u>	<u><b>9,034,000</b></u>
A12403	Other buildings	6,703,000	10,703,000	9,034,000
<b>219-A</b>				
<b>LO13002085</b>	<b>Provision of missing facilities in Government College for Boys Pattoki, District Kasur.</b>		<u><b>5,000,000</b></u>	<u><b>27,848,000</b></u>
A12403	Other buildings		5,000,000	27,848,000
<b>220-A</b>				
<b>LO09201089</b>	<b>Construction of building of Govt. Boys Degree College Jalalpur Pirwala, District Multan</b>	<u><b>27,839,000</b></u>	<u><b>27,839,000</b></u>	<u><b>30,111,000</b></u>
A12403	Other buildings	27,839,000	27,839,000	30,111,000

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

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**Higher Education**

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**Higher Education**

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>221-A</b>				
<b>LO12000362</b>	<b>Provision of missing facilities in Govt. Degree College (Boys) Shujabad Multan</b>	<u><b>17,540,000</b></u>	<u><b>17,540,000</b></u>	<u><b>2,607,000</b></u>
A12403	Other buildings	17,540,000	17,540,000	2,607,000
<b>222-A</b>				
<b>LO14001375</b>	<b>Provision of missing facilities in Govt. Willayat Hussain Islamia Degree College, Multan</b>			<u><b>12,653,000</b></u>
A12403	Other buildings			12,653,000
<b>223-A</b>				
<b>LO12000355</b>	<b>Provision of Missing Facilities in Govt.Degree College Women Dunyapur District Lodhran.</b>	<u><b>6,152,000</b></u>	<u><b>3,000,000</b></u>	<u><b>32,297,000</b></u>
A12403	Other buildings	6,152,000	3,000,000	32,297,000
<b>224-A</b>				
<b>LO12001199</b>	<b>Provision of missing facilities in Govt.Boys Degree College Dunyapur, District Lodhran.</b>	<u><b>11,979,000</b></u>	<u><b>11,979,000</b></u>	<u><b>5,500,000</b></u>
A12403	Other buildings	11,979,000	11,979,000	5,500,000
<b>225-A</b>				
<b>LO13001573</b>	<b>Construction of 2 Class rooms and 2 Labs at Govt. Degree College, Lodhran.</b>		<u><b>5,000,000</b></u>	<u><b>3,424,000</b></u>
A12403	Other buildings		5,000,000	3,424,000
<b>226-A</b>				
<b>LO12000348</b>	<b>Provision of Missing Facilities in Govt. Boys Degree College Rajanpur Distt Rajanpur</b>	<u><b>355,000</b></u>		<u><b>5,538,000</b></u>
A12403	Other buildings	355,000		5,538,000

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**GOVERNMENT BUILDINGS**

(Capital)

**Higher Education**

**Higher Education**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
227-A				
LO12000359	Provision of Missing Facilities in Govt. Girls Degree College Rajanpur Distt Rajanpur	<u>468,000</u>	<u>2,599,000</u>	<u>1,065,000</u>
A12403	Other buildings	468,000	2,599,000	1,065,000
228-A				
LO09201078	Provision of missing facilities in Govt. Degree College Women Ahmedpur East	<u>30,076,000</u>	<u>30,076,000</u>	<u>2,152,000</u>
A12403	Other buildings	30,076,000	30,076,000	2,152,000
229-A				
LO12000364	Provision of Missing Facilities to Govt. Degree College for Women Hasilpur Bahawalpur	<u>317,000</u>	<u>317,000</u>	<u>2,000,000</u>
A12403	Other buildings	317,000	317,000	2,000,000
230-A				
LO09101408	Provision of missing facilities in Govt. Girls Degree College Minchnabad	<u>33,501,000</u>	<u>33,501,000</u>	<u>986,000</u>
A12403	Other buildings	33,501,000	33,501,000	986,000
231-A				
LO09101410	Provision of missing facilities in Govt. Post Graduate College for Boys Chishtian	<u>26,860,000</u>	<u>26,860,000</u>	<u>3,524,000</u>
A12403	Other buildings	26,860,000	26,860,000	3,524,000
232-A				
LO13000455	Provision of missing facilities in Govt. Boys Degree College Dharanwala	<u>10,210,000</u>	<u>10,210,000</u>	<u>9,279,000</u>
A12403	Other buildings	10,210,000	10,210,000	9,279,000

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(Capital)

**Higher Education**

**Higher Education**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
233-A				
LO09201079	Provision of missing facilities in Govt. Degree College Women Haroonabad, District Bahawalnagar	<u>17,501,000</u>	<u>17,501,000</u>	<u>30,297,000</u>
A12403	Other buildings	17,501,000	17,501,000	30,297,000
234-A				
LO09201080	Provision of missing facilities in Govt. R.I. Degree College Haroonabad, District Bahawalnagar	<u>14,031,000</u>	<u>14,031,000</u>	<u>4,205,000</u>
A12403	Other buildings	14,031,000	14,031,000	4,205,000
235-A				
LO09201081	Provision of missing facilities in Govt. Post Graduate College Women, Chishtian, District Bahawalnagar	<u>20,807,000</u>	<u>20,807,000</u>	<u>2,516,000</u>
A12403	Other buildings	20,807,000	20,807,000	2,516,000
236-A				
LO12000360	Provision of Missing Facilities in Govt. Girls Degree College Bahawalnagar	<u>16,784,000</u>	<u>16,784,000</u>	<u>1,000,000</u>
A12403	Other buildings	16,784,000	16,784,000	1,000,000
237-A				
LO09201061	Reh:/Re-Const. of Govt. Taleem ul Islam, Islamia College, Chenabnagar, Chiniot	<u>12,461,000</u>	<u>16,061,000</u>	<u>10,915,000</u>
A12403	Other buildings	12,461,000	16,061,000	10,915,000
238-A				
LO11002635	Govt. Inter College for Boys Kallar Syedan District Rawalpindi.	<u>100,000</u>	<u>500,000</u>	<u>1,373,000</u>
A12403	Other buildings	100,000	500,000	1,373,000

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**GOVERNMENT BUILDINGS**

(Capital)

**Higher Education**

**Higher Education**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
239-A				
RI08003053	Upgradation of Govt. Inter College for Women Taxila Rawalpindi.	<u>1,800,000</u>		<u>6,895,000</u>
A12403	Other buildings	1,800,000		6,895,000
240-A				
GT08003047	Up-Gradation of Govt. Inter A.H. Islamia College, Jalalpur Jattan, Gujrat	<u>8,701,000</u>	<u>8,701,000</u>	<u>3,333,000</u>
A12403	Other buildings	8,701,000	8,701,000	3,333,000
241-A				
LO14001376	Upgradation of Government Inter College for Women Ferozewala			<u>1,761,000</u>
A12403	Other buildings			1,761,000
242-A				
LO13002289	Upgradation of Govt. Boys Degree College, Shahkot, Nankana Sahib.		<u>2,000,000</u>	<u>2,551,000</u>
A12403	Other buildings		2,000,000	2,551,000
243-A				
LO12001084	Construction of building and up-gradation of Government Institute of Commerce Chakwal	<u>24,980,000</u>	<u>26,190,000</u>	<u>26,893,000</u>
A12403	Other buildings	24,980,000	26,190,000	26,893,000
244-A				
LO12001085	Conversion of Government Institute of Commerce Shahpur Sadar, Sargodha into Government College of Commerce District Sargodha	<u>11,350,000</u>	<u>300,000</u>	<u>5,729,000</u>
A12403	Other buildings	11,350,000	300,000	5,729,000

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**Higher Education**

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>245-A</b>				
<b>LO12001086</b>	<b>Construction of building and consolidation of facilities at Government Institute of Commerce, Mankera, District Bhakkar</b>	<u><b>13,408,000</b></u>	<u><b>13,408,000</b></u>	<u><b>4,515,000</b></u>
A12403	Other buildings	13,408,000	13,408,000	4,515,000
<b>246-A</b>				
<b>LO09101115</b>	<b>Construction of Building and Consolidation of Facilities at Govt. College of Commerce, Samundari</b>	<u><b>2,000,000</b></u>	<u><b>2,510,000</b></u>	<u><b>18,551,000</b></u>
A12403	Other buildings	2,000,000	2,510,000	18,551,000
<b>247-A</b>				
<b>LO12001091</b>	<b>Provision of Sweet Water Supply in the Newly Constructed Building of GCC Gojra, District TT Singh</b>	<u><b>1,000,000</b></u>		<u><b>2,630,000</b></u>
A12403	Other buildings	1,000,000		2,630,000
<b>248-A</b>				
<b>LO12001087</b>	<b>Construction of building and consolidation of facilities at Government Institute of Commerce Noshahr Virkan, District Gujranwala</b>	<u><b>21,868,000</b></u>	<u><b>8,000,000</b></u>	<u><b>12,090,000</b></u>
A12403	Other buildings	21,868,000	8,000,000	12,090,000
<b>249-A</b>				
<b>LO14001377</b>	<b>Up-gradation of Govt. Institute of Commerce in Govt. College of Commerce Khanpur</b>			<u><b>17,019,000</b></u>
A12403	Other buildings			17,019,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>250-A</b>				
<b>LO13001344</b>	<b>Improvement / Missing Facilities / Govt. Farid Bukhsh Ghousia Degree Science College, Chak No. 333/GB Faridabad, Tehsil Pir Mahal, District Toba Tek Singh.</b>		<u><b>40,000,000</b></u>	<u><b>5,337,000</b></u>
A12403	Other buildings		40,000,000	5,337,000
<b>251-A</b>				
<b>LO13001097</b>	<b>Construction of Academic Block in Govt. Degree College for Women Hajipura, Sialkot.</b>		<u><b>50,000,000</b></u>	<u><b>30,000,000</b></u>
A12403	Other buildings		50,000,000	30,000,000
<b>252-A</b>				
<b>LO13001576</b>	<b>Establishment of Govt. Degree College for Boys, Safdarabad, District Sheikhpura.</b>		<u><b>10,000,000</b></u>	<u><b>59,744,000</b></u>
A12403	Other buildings		10,000,000	59,744,000
<b>253-A</b>				
<b>LO13001345</b>	<b>Establishment of Government Degree College or Women, Kameer Town, District Sahiwal.</b>		<u><b>30,000,000</b></u>	<u><b>50,000,000</b></u>
A12403	Other buildings		30,000,000	50,000,000
<b>254-A</b>				
<b>LO13002725</b>	<b>Establishment of Girls Degree College Qadirpur Ran, Multan.</b>		<u><b>2,000,000</b></u>	<u><b>37,500,000</b></u>
A12403	Other buildings		2,000,000	37,500,000
<b>255-A</b>				
<b>LO13002726</b>	<b>Establishment of Girls Degree College Basti Malook, Multan.</b>		<u><b>2,000,000</b></u>	<u><b>30,000,000</b></u>
A12403	Other buildings		2,000,000	30,000,000



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**GOVERNMENT BUILDINGS**

(Capital)

**Higher Education**

**Higher Education**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>256-A</b>				
<b>LO13001402</b>	<b>Establishment of Girls Degree College Muzaffargarh, District Multan.</b>		<u><b>10,000,000</b></u>	<u><b>40,000,000</b></u>
A12403	Other buildings		10,000,000	40,000,000
<b>257-A</b>				
<b>LO13002923</b>	<b>Establishment of Govt. Degree College for Women, Kacha Khu, District Khanwal..</b>		<u><b>2,000,000</b></u>	<u><b>30,000,000</b></u>
A12403	Other buildings		2,000,000	30,000,000
<b>258-A</b>				
<b>LO13002727</b>	<b>Establishment of Girls Degree College Karam Pur, Vehari.</b>		<u><b>2,000,000</b></u>	<u><b>30,000,000</b></u>
A12403	Other buildings		2,000,000	30,000,000
<b>259-A</b>				
<b>LO13001378</b>	<b>Establishment of Govt. Degree College for Women, D.G.Khan City.</b>		<u><b>10,000,000</b></u>	<u><b>40,000,000</b></u>
A12403	Other buildings		10,000,000	40,000,000
<b>260-A</b>				
<b>LO13001380</b>	<b>Establishment of Boys Degree College at Umer Kot, Tehsil Rojhan, District Rajanpur.</b>		<u><b>36,000,000</b></u>	<u><b>42,253,000</b></u>
A12403	Other buildings		36,000,000	42,253,000
<b>261-A</b>				
<b>LO13001381</b>	<b>Construction of Building of Girls Degree College, Fazilpur, District Rajanpur.</b>		<u><b>38,000,000</b></u>	<u><b>40,000,000</b></u>
A12403	Other buildings		38,000,000	40,000,000
<b>262-A</b>				
<b>LO14001378</b>	<b>Establishment of Govt. Degree College for Women Dara Din Pannah</b>			<u><b>12,000,000</b></u>

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**GOVERNMENT BUILDINGS**

(Capital)

**Higher Education**

**Higher Education**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
A12403	Other buildings			12,000,000
<b>263-A</b>				
<b>LO13001449</b>	<b>Establishment of Govt. Degree College for Women at Rang Pur, District Muaffargarh.</b>		<u>22,000,000</u>	<u>40,000,000</u>
A12403	Other buildings		22,000,000	40,000,000
<b>264-A</b>				
<b>LO13001379</b>	<b>Construction of Commerce College in Choubara, District Layyah.</b>		<u>25,000,000</u>	<u>21,927,000</u>
A12403	Other buildings		25,000,000	21,927,000
<b>265-A</b>				
<b>LO13001193</b>	<b>Establishment of Government Degree College for Women at Zahir Pir Tehsil Khanpur, District R.Y.Khan.</b>		<u>50,000,000</u>	<u>50,000,000</u>
A12403	Other buildings		50,000,000	50,000,000
<b>266-A</b>				
<b>LO13001194</b>	<b>Establishment of Government Degree College for Women at Manthar, District R.Y.Khan.</b>		<u>50,000,000</u>	<u>50,000,000</u>
A12403	Other buildings		50,000,000	50,000,000
<b>267-A</b>				
<b>LO12000872</b>	<b>Upgradation of newly converted college into Women University Govt. College for Women, Madina Town, Faisalabad.</b>	<u>23,714,000</u>	<u>25,714,000</u>	<u>2,356,000</u>
A12403	Other buildings	23,714,000	25,714,000	2,356,000
<b>268-A</b>				
<b>GT01000132</b>	<b>Establishment of University of Gujrat.FY 2003-04</b>	<u>80,225,000</u>	<u>123,448,000</u>	<u>85,740,000</u>
A12403	Other buildings	80,225,000	123,448,000	85,740,000

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**GOVERNMENT BUILDINGS**

(Capital)

**Higher Education**

**Higher Education**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
269-A				
LO12000874	Establishment of Women University at Sialkot.	<u>31,846,000</u>	<u>21,846,000</u>	<u>15,000,000</u>
A12403	Other buildings	31,846,000	21,846,000	15,000,000
270-A				
LO12000878	Establishment of Women University at Multan (Construction of Admn. Block in Govt. Girls College, Katchery Road, Multan).	<u>2,000,000</u>	<u>2,000,000</u>	<u>18,889,000</u>
A12403	Other buildings	2,000,000	2,000,000	18,889,000
271-A				
LO12000876	Establishment of Women University at Bahawalpur.	<u>6,000,000</u>	<u>6,000,000</u>	<u>19,956,000</u>
A12403	Other buildings	6,000,000	6,000,000	19,956,000
275-U				
LO14001379	Establishment of Home Economics College at Faisalabad			<u>40,000,000</u>
A12403	Other buildings			40,000,000
277-U				
LO14001380	Establishment of Home Economics College at Divisional D.G.Khan,			<u>40,000,000</u>
A12403	Other buildings			40,000,000
278-U				
LO14001381	Extention of building of Bahadur Sub Campus of BZU at Layyah			<u>100,000,000</u>
A12403	Other buildings			100,000,000
279-U				
LO14001382	Establishment of Home Economics College at Divisional Bhawalpur			<u>40,000,000</u>

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**Higher Education**

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**Higher Education**

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
A12403	Other buildings			40,000,000
<b>281-U</b>				
<b>LO14001383</b>	<b>Establishment of IT Labs in Existing Colleges</b>			<u><b>100,000,000</b></u>
A12403	Other buildings			100,000,000
<b>282-A</b>				
<b>LO14001384</b>	<b>Establishment of Govt. Degree College (W) Kalariala, Tehsil Gujar Khan</b>			<u><b>25,000,000</b></u>
A12403	Other buildings			25,000,000
<b>283-U</b>				
<b>LO14001385</b>	<b>Establishment of Girls Degree College at Chak Beli Khan</b>			<u><b>20,000,000</b></u>
A12403	Other buildings			20,000,000
<b>284-U</b>				
<b>LO14001386</b>	<b>Establishment of Govt. Girls Degree College at Dhamyal,</b>			<u><b>20,000,000</b></u>
A12403	Other buildings			20,000,000
<b>285-U</b>				
<b>LO14001387</b>	<b>Establishment of Govt. Boys Degree College at Dhamyal,</b>			<u><b>20,000,000</b></u>
A12403	Other buildings			20,000,000
<b>286-U</b>				
<b>LO14001388</b>	<b>Establishment of Degree Colleges for Girls Mandra</b>			<u><b>20,000,000</b></u>
A12403	Other buildings			20,000,000
<b>287-U</b>				
<b>LO14001389</b>	<b>Establishment of Degree College for Boys at Tehsil Hassanabad, District Attock</b>			<u><b>20,000,000</b></u>

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
A12403	Other buildings			20,000,000
<b>288-U</b>				
<b>LO14001390</b>	<b>Establishment of Govt. Degree College for Women at Sanghoi, District Jehlum</b>			<u><b>30,000,000</b></u>
A12403	Other buildings			30,000,000
<b>289-U</b>				
<b>LO14001391</b>	<b>Establishment of New Girls Degree College Mela Mandi, Sargodha</b>			<u><b>20,000,000</b></u>
A12403	Other buildings			20,000,000
<b>290-U</b>				
<b>LO14001392</b>	<b>Establishment of Govt. Girls Degree College, 47/MB, Khushab</b>			<u><b>20,000,000</b></u>
A12403	Other buildings			20,000,000
<b>291-U</b>				
<b>LO14001393</b>	<b>Establishment of Govt. Degree College for Boys, 47/MB, Khushab</b>			<u><b>20,000,000</b></u>
A12403	Other buildings			20,000,000
<b>292-U</b>				
<b>LO14001394</b>	<b>Establishment of Degree College (Girls) Katha Saghral, Khushab.</b>			<u><b>40,000,000</b></u>
A12403	Other buildings			40,000,000
<b>293-U</b>				
<b>LO14001395</b>	<b>Construction of Degree College for Women in Thal, Bhakkar</b>			<u><b>20,000,000</b></u>
A12403	Other buildings			20,000,000

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**GOVERNMENT BUILDINGS**

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**Higher Education**

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**Higher Education**

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>294-U</b>				
<b>LO14001396</b>	<b>Establishment of Boys College at Behal, Bhakkar</b>			<u><b>20,000,000</b></u>
A12403	Other buildings			20,000,000
<b>295-U</b>				
<b>LO14001397</b>	<b>Establishment of Girls Degree College at 47-TDA Bhakkar</b>			<u><b>20,000,000</b></u>
A12403	Other buildings			20,000,000
<b>296-U</b>				
<b>LO14001398</b>	<b>Establishment of Boys Degree College at 47-TDA Bhakkar</b>			<u><b>20,000,000</b></u>
A12403	Other buildings			20,000,000
<b>297-U</b>				
<b>LO14001399</b>	<b>Establishment of Girls Degree College, 26/TDA, District Bhakkar (UC Dagar Aulak)</b>			<u><b>30,000,000</b></u>
A12403	Other buildings			30,000,000
<b>298-A</b>				
<b>LO14001400</b>	<b>Establishment of Govt. Girls Degree College Wariamwala,</b>			<u><b>20,000,000</b></u>
A12403	Other buildings			20,000,000
<b>299-U</b>				
<b>LO14001401</b>	<b>Establishment of Govt. Girls Degree College Shorkot Cantt, Jhang</b>			<u><b>20,000,000</b></u>
A12403	Other buildings			20,000,000
<b>300-U</b>				
<b>LO14001402</b>	<b>Establishment of Govt. Degree College for Women at Satellite Town,</b>			<u><b>20,000,000</b></u>

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**GOVERNMENT BUILDINGS**

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**Higher Education**

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
A12403	Other buildings			20,000,000
<b>301-U</b>				
<b>LO14001403</b>	<b>Establishment of Govt. Girls Degree College at Pir Panjah, Tehsil Lalian, District Jhang</b>			<u><b>20,000,000</b></u>
A12403	Other buildings			20,000,000
<b>302-U</b>				
<b>LO14001404</b>	<b>Establishment of Govt. Degree College for Women in Ahmedpur Sial, Jhang</b>			<u><b>20,000,000</b></u>
A12403	Other buildings			20,000,000
<b>303-U</b>				
<b>LO14001405</b>	<b>Establishment of Degree College for Women at Ratta Matta, Tehsil &amp; District Jhang</b>			<u><b>40,000,000</b></u>
A12403	Other buildings			40,000,000
<b>304-U</b>				
<b>LO14001406</b>	<b>Establishment of Women Degree College, Sattelite Town, Jhang</b>			<u><b>40,000,000</b></u>
A12403	Other buildings			40,000,000
<b>305-U</b>				
<b>LO14001407</b>	<b>Establishment of Girls Degree College, Shorkot Cantt, Jhang</b>			<u><b>40,000,000</b></u>
A12403	Other buildings			40,000,000
<b>306-U</b>				
<b>LO14001408</b>	<b>Establishment of Govt. Girls Degree College, Ahmed Pur Sial, District Jhang</b>			<u><b>40,000,000</b></u>
A12403	Other buildings			40,000,000

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		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>307-U</b>				
<b>LO14001409</b>	<b>Establishment of Boys Degree College Udowali, District Gujranwala</b>			<u><b>30,000,000</b></u>
A12403	Other buildings			30,000,000
<b>308-U</b>				
<b>LO14001410</b>	<b>Establishment of Govt. Girls College at Sohdra Town Tehsil Wazirabad District Gujranwala</b>			<u><b>30,000,000</b></u>
A12403	Other buildings			30,000,000
<b>309-U</b>				
<b>LO14001411</b>	<b>Establishment of Girls Degree College, Delawar Cheema, Tehsil Wazirabad District Gujranwala</b>			<u><b>30,000,000</b></u>
A12403	Other buildings			30,000,000
<b>310-U</b>				
<b>LO14001412</b>	<b>Establishment of Govt. Degree College for Boys Deona, District Gujrat</b>			<u><b>20,000,000</b></u>
A12403	Other buildings			20,000,000
<b>311-U</b>				
<b>LO14001413</b>	<b>Establishment of Govt. Boys Degree College at Deona, Gujrat.</b>			<u><b>40,000,000</b></u>
A12403	Other buildings			40,000,000
<b>312-U</b>				
<b>LO14001414</b>	<b>Construction of Additional Building for Girls Degree College, Kotla Arab Ali Khan, Gujrat.</b>			<u><b>30,000,000</b></u>
A12403	Other buildings			30,000,000



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		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>313-U</b>				
<b>LO14001415</b>	<b>Establishment of Degree College Dandi Dhara, Tehsil Sara-e-Alamgir, District Gujrat</b>			<u><b>30,000,000</b></u>
A12403	Other buildings			30,000,000
<b>314-U</b>				
<b>LO14001416</b>	<b>Govt. Girls Degree College, Rukan Tehsil Malikwal District Mandi Bahaudin</b>			<u><b>30,000,000</b></u>
A12403	Other buildings			30,000,000
<b>315-U</b>				
<b>LO14001417</b>	<b>Establishment of Girls Degree College at Bherowal, MB Din.</b>			<u><b>40,000,000</b></u>
A12403	Other buildings			40,000,000
<b>316-U</b>				
<b>LO14001418</b>	<b>Govt. Girls Degree College, Rukan, Tehsil Malikwal District Mandi Bahauddin</b>			<u><b>40,000,000</b></u>
A12403	Other buildings			40,000,000
<b>317-U</b>				
<b>LO14001419</b>	<b>Establishment of Govt. Girls Degree College at Sattrah, Tehsil Daska, Sialkot</b>			<u><b>20,000,000</b></u>
A12403	Other buildings			20,000,000
<b>318-U</b>				
<b>LO14001420</b>	<b>Establishment of Govt. Degree College for Women at Marakiwal, District Sialkot</b>			<u><b>20,000,000</b></u>
A12403	Other buildings			20,000,000
<b>319-U</b>				
<b>LO14001421</b>	<b>Establishment of Girls Degree College at Bajrah Garhi, Tehsil Pasrur, District Sialkot</b>			<u><b>20,000,000</b></u>

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
A12403	Other buildings			20,000,000
<b>320-U</b>				
<b>LO14001422</b>	<b>Establishment of Girls Degree College Bajrah Garhi, Tehsil Pasrur, District Sialkot.</b>			<u><b>40,000,000</b></u>
A12403	Other buildings			40,000,000
<b>321-U</b>				
<b>LO14001423</b>	<b>Govt. Degree College for Women at Kot Nainan, Tehsil Shakargarh, District Narowal</b>			<u><b>20,000,000</b></u>
A12403	Other buildings			20,000,000
<b>322-U</b>				
<b>LO14001424</b>	<b>Establishment of Boys College in Northern area, Lahore</b>			<u><b>20,000,000</b></u>
A12403	Other buildings			20,000,000
<b>323-U</b>				
<b>LO14001425</b>	<b>Establishment of Boys Degree College Kahna, Lahore</b>			<u><b>20,000,000</b></u>
A12403	Other buildings			20,000,000
<b>324-U</b>				
<b>LO14001426</b>	<b>Establishment of Boys Degree College, Badian Road, Lahore</b>			<u><b>20,000,000</b></u>
A12403	Other buildings			20,000,000
<b>325-U</b>				
<b>LO14001427</b>	<b>Establishment of Govt. Girls Degree College, Tokhar Niaz Baig, Lahore</b>			<u><b>20,000,000</b></u>
A12403	Other buildings			20,000,000

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		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>326-U</b>				
<b>LO14001428</b>	<b>Establishment of Govt. Boys Degree College, Chung, Lahore</b>			<u><b>20,000,000</b></u>
A12403	Other buildings			20,000,000
<b>327-U</b>				
<b>LO14001429</b>	<b>Establishment of Govt. Girls Degree College, Manawala</b>			<u><b>25,000,000</b></u>
A12403	Other buildings			25,000,000
<b>328-U</b>				
<b>LO14001430</b>	<b>Establishment of Govt. Girls Degree College at Mandi Faizabad, District Nankanasahib</b>			<u><b>20,000,000</b></u>
A12403	Other buildings			20,000,000
<b>329-U</b>				
<b>LO14001431</b>	<b>Establishment of Govt. Degree College for women Bucheki District Nankana</b>			<u><b>30,000,000</b></u>
A12403	Other buildings			30,000,000
<b>330-U</b>				
<b>LO14001432</b>	<b>Establishment of Govt. Girls Degree College Ellahbad, Kasur</b>			<u><b>20,000,000</b></u>
A12403	Other buildings			20,000,000
<b>331-U</b>				
<b>LO14001433</b>	<b>Construction of new building for Govt. Degree College for women, Depalpur, District Okara</b>			<u><b>40,000,000</b></u>
A12403	Other buildings			40,000,000
<b>332-U</b>				
<b>LO14001434</b>	<b>Establishment of Govt. Boys Degree College at 120/9-L Kamir, District Sahiwal</b>			<u><b>20,000,000</b></u>

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
A12403	Other buildings			20,000,000
<b>333-U</b>				
<b>LO14001435</b>	<b>Establishment of Govt. Boys Degree College Okanwala Bangla, Tehsil Chichawatni, Sahiwal.</b>			<u><b>30,000,000</b></u>
A12403	Other buildings			30,000,000
<b>334-U</b>				
<b>LO14001436</b>	<b>Establishment of Govt. Boys Degree College, Kameer, Sahiwal</b>			<u><b>20,000,000</b></u>
A12403	Other buildings			20,000,000
<b>335-U</b>				
<b>LO14001437</b>	<b>Establishment of Girls Degree College at Nawabpur, Multan</b>			<u><b>20,000,000</b></u>
A12403	Other buildings			20,000,000
<b>336-U</b>				
<b>LO14001438</b>	<b>Establishment of Govt. Girls Degree College at Vehova, District D.G.Khan</b>			<u><b>40,000,000</b></u>
A12403	Other buildings			40,000,000
<b>337-U</b>				
<b>LO14001439</b>	<b>Establishment of Boys Degree College at Kot Mithan, District Rajanapur</b>			<u><b>30,000,000</b></u>
A12403	Other buildings			30,000,000
<b>338-U</b>				
<b>LO14001440</b>	<b>Establishment of Girls Degree College at Adda Gujrat, Tehsil Kot Addu</b>			<u><b>60,000,000</b></u>
A12403	Other buildings			60,000,000

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**GOVERNMENT BUILDINGS**

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>339-U</b>				
<b>LO14001441</b>	<b>Establishment of Govt. Degree College for Boys at Sananwan, Tehsil Kot Addu</b>			<b><u>60,000,000</u></b>
A12403	Other buildings			60,000,000
<b>340-U</b>				
<b>LO14001442</b>	<b>Establishment of Girls Degree College at Latifabad (Haroonabad)</b>			<b><u>40,000,000</u></b>
A12403	Other buildings			40,000,000
<b>341-U</b>				
<b>LO14001443</b>	<b>Establishment of Girls Degree College at Latif Abad (Haroon Abad), District Bahawalnagar</b>			<b><u>40,000,000</u></b>
A12403	Other buildings			40,000,000
<b>342-U</b>				
<b>LO14001444</b>	<b>Establishment of Girls Degree College Tranda Muhammad Panah, Thesil Liaqatpur</b>			<b><u>80,000,000</u></b>
A12403	Other buildings			80,000,000
<b>343-U</b>				
<b>LO14001445</b>	<b>Establishment of Boys Degree College at Mianwali Qureshian, Tehsil &amp; District R.Y.Khan</b>			<b><u>40,000,000</u></b>
A12403	Other buildings			40,000,000
<b>344-U</b>				
<b>LO14001446</b>	<b>Establishment of Girls Degree College at Mianwali Qureshian, Tehsil &amp; District R.Y.Khan</b>			<b><u>40,000,000</u></b>
A12403	Other buildings			40,000,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>345-A</b>				
<b>LO14001447</b>	<b>Construction of PG Block in Government College for Women, Satellite Town, Rawalpindi</b>			<u><b>20,000,000</b></u>
A12403	Other buildings			20,000,000
<b>346-U</b>				
<b>LO14001448</b>	<b>Renovation of building and construction of Boundary wall of Govt. PG College (W) Chandni Chowk, Sargodha</b>			<u><b>20,000,000</b></u>
A12403	Other buildings			20,000,000
<b>347-U</b>				
<b>LO14001449</b>	<b>Construction of additional class room at Govt. College (W) Joharabad</b>			<u><b>15,000,000</b></u>
A12403	Other buildings			15,000,000
<b>348-U</b>				
<b>LO14001450</b>	<b>Provision of additional class rooms at Govt. Commerce College for Women, Mianwali</b>			<u><b>15,000,000</b></u>
A12403	Other buildings			15,000,000
<b>349-U</b>				
<b>LO14001451</b>	<b>Construction of Multipurpose hall and Computer Lab in Govt. PG College Boys, Bhakkar</b>			<u><b>20,000,000</b></u>
A12403	Other buildings			20,000,000
<b>350-U</b>				
<b>LO14001452</b>	<b>Provision of Missing Facilities in Govt. Degree Colleges for Women and Boys Jandwala</b>			<u><b>5,000,000</b></u>
A12403	Other buildings			5,000,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>351-U</b>				
<b>LO14001453</b>	<b>Provision of Missing facilities in Govt. Degree College for Women and Boys Kalurkot</b>			<b><u>5,000,000</u></b>
A12403	Other buildings			5,000,000
<b>352-U</b>				
<b>LO14001454</b>	<b>Construction of Admn. Block including ten class rooms in Govt. College for Women, G.M. Abad</b>			<b><u>10,000,000</u></b>
A12403	Other buildings			10,000,000
<b>354-U</b>				
<b>LO14001455</b>	<b>Provision of additional class rooms and Labs at Govt. PG College Samanabad Faisalabad</b>			<b><u>15,000,000</u></b>
A12403	Other buildings			15,000,000
<b>355-U</b>				
<b>LO14001456</b>	<b>Provision of computer lab and furniture at Govt. College for Women, Chak Jhumra Faisalabad</b>			<b><u>10,000,000</u></b>
A12403	Other buildings			10,000,000
<b>356-U</b>				
<b>LO14001457</b>	<b>Provision of additional class rooms at Govt. College for Women Gojra</b>			<b><u>15,000,000</u></b>
A12403	Other buildings			15,000,000
<b>357-U</b>				
<b>LO14001458</b>	<b>Provision of additional class rooms at Govt. Commerce College Peoples Colony 01, Faisalabad.</b>			<b><u>20,000,000</u></b>
A12403	Other buildings			20,000,000

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
			Rs	Rs	Rs
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>045</b>		<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>		<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>		<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>		<b>BUILDINGS AND STRUCTURES</b>			
358-A					
LO14001459		Construction of the Building of Govt. Degree College Shorkot, Jhang			<u>19,000,000</u>
A12403		Other buildings			19,000,000
359-U					
LO14001460		Construction of Postgraduate Block and Allied Facilities at Govt. Commerce College, Narowal			<u>63,092,000</u>
A12403		Other buildings			63,092,000
360-U					
LO14001461		Provision of Missing Facilities at Gulshan-e-Ravi College for Women, Lahore			<u>13,193,000</u>
A12403		Other buildings			13,193,000
361-A					
LO14001462		Construction of Building at Govt. Degree College for Women Chungi No. 14, Multan			<u>20,000,000</u>
A12403		Other buildings			20,000,000
362-U					
LO14001463		Provision of Missing Facilities at Government College for Women Arif Walla			<u>10,000,000</u>
A12403		Other buildings			10,000,000
363-U					
LO14001464		Provision of Missing Facilities at Government College for Boys Arif Walla			<u>10,000,000</u>
A12403		Other buildings			10,000,000
364-U					
LO14001465		Repair and Renovation (due to flood) of Govt. Degree College for Women, D.G.Khan			<u>15,000,000</u>



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		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
A12403	Other buildings			15,000,000
<b>365-U</b>				
<b>LO14001466</b>	<b>Repair and Renovatioin of Govt. Postgraduate Commerce College D.G.Khan</b>			<u><b>10,000,000</b></u>
A12403	Other buildings			10,000,000
<b>366-A</b>				
<b>LO14001467</b>	<b>Construction of Building of Govt. College for Boys Fazilpur, Rajanpur</b>			<u><b>20,000,000</b></u>
A12403	Other buildings			20,000,000
<b>367-U</b>				
<b>LO14001468</b>	<b>Repair and Renovation (due to flood) Govt. Degree College for Women, Jampur</b>			<u><b>15,000,000</b></u>
A12403	Other buildings			15,000,000
<b>368-U</b>				
<b>LO14001469</b>	<b>Renovation and rehabilitation of Govt. Commerce College for Boys, Muzaffargarh</b>			<u><b>35,000,000</b></u>
A12403	Other buildings			35,000,000
<b>369-U</b>				
<b>LO14001470</b>	<b>Construction of Additional Class Rooms and provision of furniture Govt. Commerce College for Boys Ahmed Pur East</b>			<u><b>15,000,000</b></u>
A12403	Other buildings			15,000,000
<b>370-U</b>				
<b>LO14001471</b>	<b>Constructioin of Additional Class Rooms Multipurpsoe Hall in Govt. College Fortabass, Bahawalnagar</b>			<u><b>20,000,000</b></u>
A12403	Other buildings			20,000,000

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		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>371-U</b>				
<b>LO14001472</b>	<b>Construction of Additional Class Rooms and repair in Govt. Girls College Fortabass, Bahawalnagar</b>			<b><u>15,000,000</u></b>
A12403	Other buildings			15,000,000
<b>372-U</b>				
<b>LO14001473</b>	<b>Construction of Additional Class Rooms and provision of furniture Govt. Commerce College for Boys Bahawalnagar</b>			<b><u>15,000,000</u></b>
A12403	Other buildings			15,000,000
<b>373-U</b>				
<b>LO14001474</b>	<b>Construction of Additional Class Rooms and provision of furniture Govt. PG College for Boys, Khanpur R.Y.Khan</b>			<b><u>15,000,000</u></b>
A12403	Other buildings			15,000,000
<b>374-U</b>				
<b>LO14001475</b>	<b>Starting of BS classes in Govt. Degree College for Women Mian Channu</b>			<b><u>15,000,000</u></b>
A12403	Other buildings			15,000,000
<b>375-U</b>				
<b>LO14001476</b>	<b>Upgradation of Govt. Degree College for Boys Mian Channu as P.G. College</b>			<b><u>20,000,000</u></b>
A12403	Other buildings			20,000,000
<b>376-U</b>				
<b>LO14001477</b>	<b>Upgradation of Govt. Degree College for Women, Ahmedpur East, Bahawalpur</b>			<b><u>20,000,000</u></b>
A12403	Other buildings			20,000,000

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		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>377-U</b>				
<b>LO14001478</b>	<b>Upgradation of Govt Girls Degree College, Ahmadpur East, Bahawalpur as post graduate college</b>			<u><b>20,000,000</b></u>
A12403	Other buildings			20,000,000
<b>378-U</b>				
<b>LO14001479</b>	<b>Upgradation of Inter College for Boys as Degree College Lalian, Chiniot</b>			<u><b>15,728,000</b></u>
A12403	Other buildings			15,728,000
<b>379-U</b>				
<b>LO14001480</b>	<b>Establishment of University of Sahiwal</b>			<u><b>50,000,000</b></u>
A12403	Other buildings			50,000,000
<b>380-U</b>				
<b>LO14001481</b>	<b>Establishment of Khawaja Farid University of Engineering and Information Technology (UEIT) R.Y. Khan</b>			<u><b>592,999,000</b></u>
A12403	Other buildings			592,999,000
<b>66-A</b>				
<b>LO13000795</b>	<b>Establishment of Rachna College of Engg. &amp; Technology, Gujranwala</b>		<u><b>11,415,000</b></u>	<u><b>7,471,000</b></u>
A12403	Other buildings		11,415,000	7,471,000
<b>67-A</b>				
<b>LO13000457</b>	<b>Repair / Renovation and provision of equipments to DPI (Colleges), Lahore.</b>	<u><b>20,000,000</b></u>	<u><b>5,000,000</b></u>	<u><b>14,000,000</b></u>
A12403	Other buildings	20,000,000	5,000,000	14,000,000

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		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>70-A</b>				
LO13002022	Capacity Building for Higher Education Department.			<u>12,000,000</u>
A12403	Other buildings			12,000,000
<b>74-A</b>				
LO14001338	Establishment of Computer Lab in Govt. College (W), Gujjar Khan			<u>6,149,000</u>
A12403	Other buildings			6,149,000
<b>75-A</b>				
LO14001339	Establishment of Computer Lab in Govt. College (W) Fateh Jang			<u>2,499,000</u>
A12403	Other buildings			2,499,000
<b>76-A</b>				
LO14001340	Establishment of Computer Lab in Govt. College (Boys) Fateh Jang			<u>1,337,000</u>
A12403	Other buildings			1,337,000
<b>77-A</b>				
LO13000811	Establishment of Govt. Degree College for Boys at Bhagtanwala District Sargodha		<u>1,484,000</u>	<u>3,014,000</u>
A12403	Other buildings		1,484,000	3,014,000
<b>78-A</b>				
LO14001341	Establishment of Computer Lab in Govt. College Nowshera, Khushab			<u>3,031,000</u>
A12403	Other buildings			3,031,000
<b>79-A</b>				
LO12000354	Provision of Missing Facilities in Govt. Degree College for Women Liaqatabad Mianwali	<u>1,460,000</u>	<u>260,000</u>	<u>2,605,000</u>

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		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
A12403	Other buildings	1,460,000	260,000	2,605,000
<b>80-A</b>				
<b>LO14001342</b>	<b>Establishment of Computer Lab in Govt. Degree College for Women Bhakkar</b>			<u><b>2,779,000</b></u>
A12403	Other buildings			2,779,000
<b>81-A</b>				
<b>LO14001343</b>	<b>Establishment of Computer Lab in Govt. College (W), Khurrianwala,</b>			<u><b>3,243,000</b></u>
A12403	Other buildings			3,243,000
<b>82-A</b>				
<b>LO13002290</b>	<b>Establishment of Govt. Boys Degree College 18-Hazari, District Jhang.</b>		<u><b>4,000,000</b></u>	<u><b>2,586,000</b></u>
A12403	Other buildings		4,000,000	2,586,000
<b>83-A</b>				
<b>LO14001344</b>	<b>Establishment of Computer Lab in Govt. M.Z.A.K. College Wazirabad</b>			<u><b>2,812,000</b></u>
A12403	Other buildings			2,812,000
<b>84-A</b>				
<b>LO14001345</b>	<b>Establishment of Computer Lab in Govt. College for Women Dinga</b>			<u><b>4,405,000</b></u>
A12403	Other buildings			4,405,000
<b>85-A</b>				
<b>LO14001346</b>	<b>Establishment of Computer Lab in Govt. College Township, Lahore</b>			<u><b>2,590,000</b></u>
A12403	Other buildings			2,590,000

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		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>86-A</b>				
LO14001347	Establishment of Computer Lab in Govt. College for Women, Jandiala Sher Khan, Sheikhupura			<u>3,250,000</u>
A12403	Other buildings			3,250,000
<b>87-A</b>				
LO14001348	Establishment of Computer Lab in Govt. Degree College (B), Shahkot			<u>3,073,000</u>
A12403	Other buildings			3,073,000
<b>88-A</b>				
LO14001349	Establishment of Computer Lab in Govt. Degree College for Women Chunian, Kasur			<u>3,165,000</u>
A12403	Other buildings			3,165,000
<b>89-A</b>				
LO14001350	Establishment of Computer Lab in Govt. College (B) Haveli Lakha			<u>3,481,000</u>
A12403	Other buildings			3,481,000
<b>90-A</b>				
LO14001351	Establishment of Computer Lab in Govt. College (B) Basirpur			<u>3,481,000</u>
A12403	Other buildings			3,481,000
<b>91-A</b>				
LO14001352	Establishment of Computer Lab in Govt. College (W), Haveli Lakha			<u>3,481,000</u>
A12403	Other buildings			3,481,000

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

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**Higher Education**

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**Higher Education**

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>92-A</b>				
<b>LO14001353</b>	<b>Establishment of Computer Lab in Govt. College (W), Basirpur</b>			<b><u>3,165,000</u></b>
A12403	Other buildings			3,165,000
<b>93-A</b>				
<b>LO14001354</b>	<b>Establishment of Computer Lab in Govt. College (W) Jalalpur Pirwala</b>			<b><u>2,516,000</u></b>
A12403	Other buildings			2,516,000
<b>94-A</b>				
<b>LO14001355</b>	<b>Establishment of Computer Lab in Govt. College for (W) Dunyapur</b>			<b><u>2,516,000</u></b>
A12403	Other buildings			2,516,000
<b>95-A</b>				
<b>LO14001356</b>	<b>Establishment of Computer Lab in Govt. Degree College Kabirwala</b>			<b><u>2,516,000</u></b>
A12403	Other buildings			2,516,000
<b>96-A</b>				
<b>LO14001357</b>	<b>Establishment of Computer Lab in Govt. College for Women, Mailsi</b>			<b><u>2,516,000</u></b>
A12403	Other buildings			2,516,000
<b>97-A</b>				
<b>LO14001358</b>	<b>Establishment of Computer Lab in Govt. Degree College (B), Taunsa</b>			<b><u>2,516,000</u></b>
A12403	Other buildings			2,516,000
<b>98-A</b>				
<b>LO14001359</b>	<b>Establishment of Computer Lab in Govt. Degree College (W), Rajanpur</b>			<b><u>2,516,000</u></b>

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

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**Higher Education**

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**Higher Education**

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
A12403	Other buildings			2,516,000
99-A				
LO14001360	Establishment of Computer Lab in Govt. Postgraduate College Kot Sultan			<u>2,516,000</u>
A12403	Other buildings			2,516,000
<b>Total Sub Sector Higher Education</b>		<b>4,871,294,000</b>	<b>3,124,227,000</b>	<b>6,287,745,000</b>
<b>TOTAL SECTOR Higher Education</b>		<b>4,871,294,000</b>	<b>3,124,227,000</b>	<b>6,287,745,000</b>



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GOVERNMENT BUILDINGS

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Health

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>BR01000114</b>	<b>Establishment of Kidney Transplantation/ Dialysis Unit, B.V. Hospital, Bahawalpur</b>	<u>79,000</u>	<u>44,619,000</u>	
A12403	Other buildings	79,000	44,619,000	
<b>DG01000033</b>	<b>Upgradation of DHQ Hospital, D.G.Khan</b>	<u>9,503,000</u>		
A12403	Other buildings	9,503,000		
<b>LO01000396</b>	<b>Completion of Children's Medical Specialties Block, Mayo Hospital, Lahore.</b>	<u>2,719,000</u>		
A12403	Other buildings	2,719,000		
<b>LO01000440</b>	<b>Establishment of Fatima Jinnah Burn and Reconstructive Surgery Centre Lahore.</b>	<u>6,000,000</u>	<u>1,000,000</u>	
A12403	Other buildings	6,000,000	1,000,000	
<b>LO08002968</b>	<b>Provision of Stand By Incinerator in Children's Hospital, Lahore.</b>		<u>645,000</u>	
A12403	Other buildings		645,000	
<b>LO08003038</b>	<b>Upgradation of Lab. of Bacteriologist Punjab at Institute of Public Health, Lahore.</b>	<u>12,139,000</u>	<u>14,981,000</u>	
A12403	Other buildings	12,139,000	14,981,000	
<b>LO09000354</b>	<b>Construction of residential flats at Government Kot Khawaja Saeed Hospital, Lahore</b>		<u>21,244,000</u>	
A12403	Other buildings		21,244,000	

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**GOVERNMENT BUILDINGS**

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**Health**

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LO09000355</b>	<b>Improvement / Rehabilitation of existing Buildings Government Kot Khawaja Saeed Hospital, Lahore</b>		<b><u>9,380,000</u></b>	
A12403	Other buildings		9,380,000	
<b>LO09101297</b>	<b>Establishment of Food Testing Laboratory, Rawalpindi</b>	<b><u>2,614,000</u></b>	<b><u>2,614,000</u></b>	
A12403	Other buildings	2,614,000	2,614,000	
<b>LO09101354</b>	<b>Expansion of Emergency Block in Institute of Cardiology, Multan</b>	<b><u>4,730,000</u></b>	<b><u>730,000</u></b>	
A12403	Other buildings	4,730,000	730,000	
<b>LO09101427</b>	<b>Renovation of Building and Procurement of Electro-Medical Equipment for Services Hospital, Lahore</b>	<b><u>4,000,000</u></b>	<b><u>10,420,000</u></b>	
A12403	Other buildings	4,000,000	10,420,000	
<b>LO10000382</b>	<b>Establishment of 40 Bedded Hospital at Roshan Bheela, District Kasur</b>	<b><u>1,000,000</u></b>	<b><u>16,000,000</u></b>	
A12403	Other buildings	1,000,000	16,000,000	
<b>LO10000467</b>	<b>Upgradation of THQ Hospital Burewala.</b>		<b><u>29,379,000</u></b>	
A12403	Other buildings		29,379,000	
<b>LO10000469</b>	<b>Upgradation of THQ Hospital Jehanian.</b>		<b><u>21,000,000</u></b>	

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**GOVERNMENT BUILDINGS**

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
A12403	Other buildings		21,000,000	
<b>LO10000471</b>	<b>Upgradation of THQ Hospital Liaquatpur.</b>		<u><b>6,571,000</b></u>	
A12403	Other buildings		6,571,000	
<b>LO10200421</b>	<b>Upgradation of DHQ Hospital Mianwali &amp; Establishment of New Emergency/ Diagnostic Center.</b>		<u><b>8,848,000</b></u>	
A12403	Other buildings		8,848,000	
<b>LO11000262</b>	<b>Construction of two Trauma Centres at Bhera Service Area Lahore Motorway</b>	<u><b>38,828,000</b></u>		
A12403	Other buildings	38,828,000		
<b>LO11001416</b>	<b>Upgradation of Tehsil Head Quarter Hospital Shujabad, District Multan.</b>	<u><b>26,528,000</b></u>		
A12403	Other buildings	26,528,000		
<b>LO11002672</b>	<b>Construction of Main Gate Dualization of Road and Replacement of C.T.Scan Mayo Hospital Lahore.</b>	<u><b>1,065,000</b></u>	<u><b>1,065,000</b></u>	
A12403	Other buildings	1,065,000	1,065,000	
<b>LO12000280</b>	<b>Establishment of 25-Bedded Hospital at Samnabad Lahore</b>	<u><b>39,910,000</b></u>		
A12403	Other buildings	39,910,000		

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**Health**

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LO12000295</b>	<b>Establishment of State of the Art Trauma Centre at Kallar Kahar Distt. Chakwal</b>	<u><b>35,000,000</b></u>	<u><b>35,000,000</b></u>	
A12403	Other buildings	35,000,000	35,000,000	
<b>LO12000305</b>	<b>Improvement of THQ Hospital Naushera District Khushab</b>	<u><b>5,000,000</b></u>	<u><b>11,000,000</b></u>	
A12403	Other buildings	5,000,000	11,000,000	
<b>LO12000312</b>	<b>Institute of Gyane at Lawrence RoadLahore</b>	<u><b>4,000,000</b></u>		
A12403	Other buildings	4,000,000		
<b>LO12000835</b>	<b>Upgradation/Strengthening of DHQ Hospital, Chakwal.</b>		<u><b>4,344,000</b></u>	
A12403	Other buildings		4,344,000	
<b>LO12001037</b>	<b>Establishment of Trauma Centre at District Headquarter Hospital, Khanewal.</b>		<u><b>20,000,000</b></u>	
A12403	Other buildings		20,000,000	
<b>LO13000484</b>	<b>Establishment of City Hospital Kamalia District Toba Tek Sing</b>	<u><b>13,893,000</b></u>		
A12403	Other buildings	13,893,000		
<b>LO13000485</b>	<b>Upgradation of BHU to RHC Ghourghushti, Tehsil Hazro District Attock</b>	<u><b>25,835,000</b></u>		
A12403	Other buildings	25,835,000		

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**GOVERNMENT BUILDINGS**

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**Health**

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LO13000489</b>	<b>Establishment of Fatima Jinnah Institute of Dental Sciences, Jubilee Town, Lahore</b>	<u><b>70,000,000</b></u>		
A12403	Other buildings	70,000,000		
<b>LO13000490</b>	<b>Establishment of college of nursing (B.Sc Degree Program) and upgradation of Lecture Theaters for Basic Departments in Allama Iqbal Medical College Lahore</b>	<u><b>15,049,000</b></u>	<u><b>15,049,000</b></u>	
A12403	Other buildings	15,049,000	15,049,000	
<b>LO13000497</b>	<b>Provision of Boring of TubeWell for 1 Cusec Discharge with KSB Turbine and Pumping Chamber at Faisalabad Institute of Cardiology, Faisalabad</b>	<u><b>3,492,000</b></u>	<u><b>4,519,000</b></u>	
A12403	Other buildings	3,492,000	4,519,000	
<b>LO13000501</b>	<b>Independent Feeder for Electriciy Supply to Lady Willingdon Hospital, Lahore</b>	<u><b>5,430,000</b></u>	<u><b>5,430,000</b></u>	
A12403	Other buildings	5,430,000	5,430,000	
<b>LO13000502</b>	<b>Renovation of Building of PHDC Birdwood Road, Lahore</b>	<u><b>5,000,000</b></u>		
A12403	Other buildings	5,000,000		
<b>LO13000504</b>	<b>Construction of Building for office of Director of Health Services Sahiwal Division, Sahiwal</b>	<u><b>25,000,000</b></u>	<u><b>10,000,000</b></u>	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
A12403	Other buildings	25,000,000	10,000,000	
<b>LO13000505</b>	<b>Block Allocation for completion of incomplete schemes</b>	<u><b>1,426,000,000</b></u>		
A12403	Other buildings	1,426,000,000		
<b>LO13001404</b>	<b>Establishment of Trauma Centre at DHQ Hospital, Muzaffargarh.</b>		<u><b>32,000,000</b></u>	
A12403	Other buildings		32,000,000	
<b>LO13001597</b>	<b>BHU Bahawalpur Ghalwan, Tehsil Ahmed Pur East, District Bahawalpur.</b>		<u><b>780,000</b></u>	
A12403	Other buildings		780,000	
<b>NS08002912</b>	<b>Establishment of THQ Hospital Sangla Hill, District Nankana Sahib.</b>	<u><b>8,817,000</b></u>	<u><b>19,817,000</b></u>	
A12403	Other buildings	8,817,000	19,817,000	
<b>RI01003071</b>	<b>Upgradation of RHC Kotli Sattian into 60 bedded THQ Hospital District Rawalpindi.</b>		<u><b>1,100,000</b></u>	
A12403	Other buildings		1,100,000	
<b>536-A</b>				
<b>LO10000373</b>	<b>Construction of RHC Mongi Banglo Tehsil Gojra</b>	<u><b>16,828,000</b></u>	<u><b>16,828,000</b></u>	<u><b>30,000,000</b></u>
A12403	Other buildings	16,828,000	16,828,000	30,000,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>537-A</b>				
LO12001586	Establishment of BHU Rasool Pur Tarar into Rural Health Centre, Tehsil & District Hafizabad.	<u>30,024,000</u>	<u>30,023,000</u>	<u>36,546,000</u>
A12403	Other buildings	30,024,000	30,023,000	36,546,000
<b>548-A</b>				
LO11002739	Establishment of Filtre Clinic of Gynae & Obs. and Paediatrics at Rawalpindi.	<u>5,292,000</u>	<u>11,292,000</u>	<u>10,087,000</u>
A12403	Other buildings	5,292,000	11,292,000	10,087,000
<b>550-A</b>				
LO11002161	Construction of Residential Buildings in THQ Hospital Hazro, District Attock	<u>40,261,000</u>	<u>30,131,000</u>	<u>37,136,000</u>
A12402	Residential buildings	40,261,000	30,131,000	37,136,000
<b>552-A</b>				
KB08002911	Establishment of THQ Hospital Quaidabad District Khushab.	<u>20,000,000</u>	<u>3,000,000</u>	<u>70,000,000</u>
A12403	Other buildings	20,000,000	3,000,000	70,000,000
<b>554-A</b>				
LO11001019	Establishment of RHC Riala Manak Chak No.174/GB, Tehsil Samundari, District Faisalabad	<u>30,202,000</u>	<u>34,652,000</u>	<u>433,000</u>
A12403	Other buildings	30,202,000	34,652,000	433,000
<b>555-A</b>				
LO09101484	Upgradation of Govt. General Hospital Ghulam Muhammadabad, Faisalabad	<u>75,000,000</u>	<u>15,000,000</u>	<u>148,381,000</u>
A12403	Other buildings	75,000,000	15,000,000	148,381,000

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<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>556-A</b>				
<b>LO13002307</b>	<b>Upgradation of Government General Hospital (from 50-Bedded to 250-Bedded Hospital), Samanabad, District Faisalabad.</b>		<b><u>20,000,000</u></b>	<b><u>125,000,000</u></b>
A12403	Other buildings		20,000,000	125,000,000
<b>557-A</b>				
<b>LO09101481</b>	<b>Upgradation of DHQ Hospital, Toba Tek Singh</b>	<b><u>75,000,000</u></b>	<b><u>65,000,000</u></b>	<b><u>53,025,000</u></b>
A12403	Other buildings	75,000,000	65,000,000	53,025,000
<b>560-A</b>				
<b>LO14001536</b>	<b>Establishment of Trauma Centre at Hafizabad</b>			<b><u>1,000,000</u></b>
A12403	Other buildings			1,000,000
<b>561-A</b>				
<b>GT08002849</b>	<b>Construction of THQ Hospital Sara-e-Alamgir, District Gujrat.</b>	<b><u>20,000,000</u></b>	<b><u>500,000</u></b>	<b><u>39,723,000</u></b>
A12403	Other buildings	20,000,000	500,000	39,723,000
<b>562-A</b>				
<b>GT08003040</b>	<b>Upgradation of Civil Hospital, Lalamusa into 40 bedded Tehsil Level Hospital, District Gujrat.</b>	<b><u>15,000,000</u></b>	<b><u>500,000</u></b>	<b><u>47,351,000</u></b>
A12403	Other buildings	15,000,000	500,000	47,351,000
<b>563-A</b>				
<b>LO09101352</b>	<b>Establishment of THQ Hospital Malikwal, District M.B. Din</b>	<b><u>39,000,000</u></b>	<b><u>59,000,000</u></b>	<b><u>82,073,000</u></b>
A12403	Other buildings	39,000,000	59,000,000	82,073,000
<b>564-A</b>				
<b>LO09101315</b>	<b>Establishment of DHQ Hospital, M.B. Din (on cost sharing basis)</b>	<b><u>60,000,000</u></b>	<b><u>90,000,000</u></b>	<b><u>100,000,000</u></b>



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		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
A12403	Other buildings	60,000,000	90,000,000	100,000,000
<b>565-A</b>				
<b>NL01000035</b>	<b>Construction of DHQ Hospital, Narowal.</b>	<u>32,877,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
A12403	Other buildings	32,877,000	20,000,000	20,000,000
<b>566-U</b>				
<b>LO12000400</b>	<b>Up-gradation of RHC Zafarwal as THQ Hospital District Narowal</b>	<u>5,000,000</u>		<u>30,000,000</u>
A12403	Other buildings	5,000,000		30,000,000
<b>567-A</b>				
<b>LO14001537</b>	<b>Construction of Additionl Block Procedure Room at Government Kot Khawaja Saeed Hospital, Lahore</b>			<u>7,775,000</u>
A12403	Other buildings			7,775,000
<b>568-A</b>				
<b>LO01000431</b>	<b>Construction of Mian Mir Hospital, Lahore.</b>	<u>81,889,000</u>	<u>38,785,000</u>	<u>50,000,000</u>
A12403	Other buildings	81,889,000	38,785,000	50,000,000
<b>569-A</b>				
<b>LO10000383</b>	<b>Establishment of 60 Bedded Hospital at Lidhar Bedian Road, Lahore</b>	<u>100,000,000</u>	<u>16,525,000</u>	<u>50,000,000</u>
A12403	Other buildings	100,000,000	16,525,000	50,000,000
<b>570-A</b>				
<b>LO09101305</b>	<b>Establishment of 20-Bedded Hospital at Ghaziabad Aziz Bhatti Town, Lahore</b>	<u>21,565,000</u>	<u>11,565,000</u>	<u>13,978,000</u>
A12403	Other buildings	21,565,000	11,565,000	13,978,000
<b>572-A</b>				
<b>LO11000277</b>	<b>Establishment of Hospital at Shahdra Lahore</b>	<u>278,000</u>	<u>65,796,000</u>	<u>30,000,000</u>
A12403	Other buildings	278,000	65,796,000	30,000,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
573-A				
LO13001001	Establishment of 60-Bedded Tehsil level Hospital at Sabzazar Scheme, Lahore.		<u>5,000,000</u>	<u>100,000,000</u>
A12403	Other buildings		5,000,000	100,000,000
574-A				
SA08002908	Establishment of THQ Hospital Ferozewala District Sheikhpura.	<u>4,007,000</u>	<u>3,962,000</u>	<u>7,046,000</u>
A12403	Other buildings	4,007,000	3,962,000	7,046,000
575-A				
LO12000731	Establishment of Tehsil Headquarter Hospital, Safdarabad, District Nankana Sahib.	<u>15,336,000</u>	<u>17,336,000</u>	<u>9,805,000</u>
A12403	Other buildings	15,336,000	17,336,000	9,805,000
576-A				
LO09101477	Upgradation of DHQ Hospital Okara	<u>20,000,000</u>	<u>10,000,000</u>	<u>37,869,000</u>
A12403	Other buildings	20,000,000	10,000,000	37,869,000
577-A				
LO13000493	Upgradation of RHC Renala Khurd into 60 Bedded THQ Hospital, District Okara	<u>22,000,000</u>	<u>12,000,000</u>	<u>90,000,000</u>
A12403	Other buildings	22,000,000	12,000,000	90,000,000
578-A				
LO13000483	Construction of Mian Muhammad Sahabaz Sharif General Hospital, Multan.	<u>42,021,000</u>	<u>70,918,000</u>	<u>23,477,000</u>
A12403	Other buildings	42,021,000	70,918,000	23,477,000
579-A				
LO13000492	Establishment of DHQ Hospital Multan	<u>50,000,000</u>		<u>441,850,000</u>
A12403	Other buildings	50,000,000		441,850,000

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**GOVERNMENT BUILDINGS**

(Capital)

**Health**

**Health**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>580-A</b>				
LO12000399	Up-gradation of DHQ Hospital Vehari as a 300 Bedded Hospital	<u>123,337,000</u>	<u>80,119,000</u>	<u>103,218,000</u>
A12403	Other buildings	123,337,000	80,119,000	103,218,000
<b>581-A</b>				
LO11000287	Establishment of Tehsil Level Hospital at Fatehpur District Layyah	<u>22,000</u>	<u>7,022,000</u>	<u>14,561,000</u>
A12403	Other buildings	22,000	7,022,000	14,561,000
<b>582-A</b>				
LO13000496	Upgradation of DHQ Hospital Bahawalnagar	<u>30,000,000</u>		<u>250,000,000</u>
A12403	Other buildings	30,000,000		250,000,000
<b>583-A</b>				
LO12000296	Establishment of THQ Hospital Bhowana District Chiniot	<u>40,000,000</u>	<u>16,310,000</u>	<u>75,000,000</u>
A12403	Other buildings	40,000,000	16,310,000	75,000,000
<b>584-A</b>				
LO12001078	Addition/Alteration of Hostel No.2 for 200 Girls Students at RMC Staff Colony Rawal Road, Rawalpindi.	<u>7,933,000</u>	<u>14,399,000</u>	<u>7,938,000</u>
A12403	Other buildings	7,933,000	14,399,000	7,938,000
<b>585-A</b>				
LO13000494	Laying of New Water Pipe Line at Holy Family Hospital Rawalpindi	<u>18,600,000</u>	<u>10,000,000</u>	<u>26,235,000</u>
A12403	Other buildings	18,600,000	10,000,000	26,235,000
<b>588-A</b>				
LO09101373	Institute of Urology & Transplantation, Rawalpindi	<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
A12403	Other buildings	100,000,000	100,000,000	100,000,000
<b>589-A</b>				
<b>SG08003041</b>	<b>Upgradation of DHQ Hospital, Sargodha.</b>	<u>25,333,000</u>	<u>88,450,000</u>	<u>1,000,000</u>
A12403	Other buildings	25,333,000	88,450,000	1,000,000
<b>590-A</b>				
<b>FD09000001</b>	<b>Construction of Additional 100 Bedded Ward at DHQ Hospital, Faisalabad.</b>	<u>10,016,000</u>	<u>15,016,000</u>	<u>35,980,000</u>
A12403	Other buildings	10,016,000	15,016,000	35,980,000
<b>591-A</b>				
<b>LO13000503</b>	<b>Additional facilities for Allied Hospital, Faisalabad.</b>	<u>20,000,000</u>		<u>10,000,000</u>
A12403	Other buildings	20,000,000		10,000,000
<b>592-A</b>				
<b>LO13000499</b>	<b>Establishment of Children Hospital Faisalabad</b>	<u>5,000,000</u>	<u>55,000,000</u>	<u>200,000,000</u>
A12403	Other buildings	5,000,000	55,000,000	200,000,000
<b>593-A</b>				
<b>FD01000153</b>	<b>Establishment of Allied Burn &amp; Reconstructive Surgery Centre in Allied Hospital, Faisalabad.</b>	<u>23,568,000</u>	<u>15,568,000</u>	<u>20,453,000</u>
A12403	Other buildings	23,568,000	15,568,000	20,453,000
<b>594-A</b>				
<b>GA01000155</b>	<b>Establishment of Wazirabad Institute of Cardiology, Wazirabad, District Gujranwala</b>	<u>1,000,000</u>	<u>261,000,000</u>	<u>134,865,000</u>
A12403	Other buildings	1,000,000	261,000,000	134,865,000

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**GOVERNMENT BUILDINGS**

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>595-U</b>				
<b>LO12000367</b>	<b>Provision of Missing Specialities for Upgradation of DHQ Hospital to Teaching Hospital Gujranwala</b>	<u><b>25,000,000</b></u>		<u><b>150,000,000</b></u>
A12403	Other buildings	25,000,000		150,000,000
<b>596-A</b>				
<b>LO12000368</b>	<b>Provision of Missing Specialities for Upgradation of DHQ Hospitals to Teaching Hospital Sialkot</b>	<u><b>25,000,000</b></u>		<u><b>150,000,000</b></u>
A12403	Other buildings	25,000,000		150,000,000
<b>598-A</b>				
<b>LO01000393</b>	<b>Construction of Surgical Tower at Mayo Hospital, Lahore.</b>	<u><b>1,000,000</b></u>	<u><b>46,000,000</b></u>	<u><b>300,000,000</b></u>
A12403	Other buildings	1,000,000	46,000,000	300,000,000
<b>603-A</b>				
<b>LO08002810</b>	<b>Construction of OPD Block in Services Hospital, Lahore.</b>	<u><b>50,044,000</b></u>	<u><b>230,044,000</b></u>	<u><b>75,000,000</b></u>
A12403	Other buildings	50,044,000	230,044,000	75,000,000
<b>604-A</b>				
<b>LO08003069</b>	<b>Upgradation of Radiology/ Especialist Departments in Service Hospital, Lahore.</b>	<u><b>75,000,000</b></u>	<u><b>55,000,000</b></u>	<u><b>75,000,000</b></u>
A12403	Other buildings	75,000,000	55,000,000	75,000,000
<b>605-A</b>				
<b>LO08003031</b>	<b>Upgradation Renovation of Sir Ganga Ram Hospital, Lahore</b>	<u><b>30,000,000</b></u>	<u><b>6,000,000</b></u>	<u><b>50,838,000</b></u>
A12403	Other buildings	30,000,000	6,000,000	50,838,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>607-A</b>				
<b>LO01000401</b>	<b>Implementation of Master Plan in Lahore General Hospital, Lahore (Phase-II)</b>	<u>19,253,000</u>	<u>13,253,000</u>	<u>35,000,000</u>
A12403	Other buildings	19,253,000	13,253,000	35,000,000
<b>608-A</b>				
<b>LO01000418</b>	<b>Implementation of Master Plan in Lahore General Hospital (Phase-III), Lahore.</b>	<u>30,741,000</u>	<u>40,741,000</u>	<u>15,000,000</u>
A12403	Other buildings	30,741,000	40,741,000	15,000,000
<b>610-A</b>				
<b>LO01000403</b>	<b>Construction of 4th Floor of Jinnah Hospital, Lahore.</b>	<u>73,020,000</u>	<u>58,020,000</u>	<u>35,000,000</u>
A12403	Other buildings	73,020,000	58,020,000	35,000,000
<b>611-A</b>				
<b>LO01000405</b>	<b>Establishment of Paediatric Hospital / Institute, Lahore.</b>	<u>724,146,000</u>	<u>286,262,000</u>	<u>58,000,000</u>
A12403	Other buildings	724,146,000	286,262,000	58,000,000
<b>612-A</b>				
<b>LO08002918</b>	<b>Female / Male Internees Hostel in Children Hospital Lahore</b>		<u>26,727,000</u>	<u>15,390,000</u>
A12403	Other buildings		26,727,000	15,390,000
<b>613-A</b>				
<b>LO13000498</b>	<b>Construction of Overhead Reservoir , Boring Tube-Well &amp; laying of Sewerage System in Services Hospital, Lahore</b>	<u>14,629,000</u>	<u>1,000,000</u>	<u>14,778,000</u>
A12403	Other buildings	14,629,000	1,000,000	14,778,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>615-A</b>				
<b>LO13000500</b>	<b>Establishment of 100 Bedded State of the art treatment Centre for Drug addict at PIMH, Lahore</b>	<u><b>15,000,000</b></u>	<u><b>7,000,000</b></u>	<u><b>100,000,000</b></u>
A12403	Other buildings	15,000,000	7,000,000	100,000,000
<b>617-A</b>				
<b>LO12000365</b>	<b>Provision of Missing Specialities for Upgradation of DHQ Hospital to Teaching Hospital Sahiwal</b>	<u><b>25,000,000</b></u>		<u><b>150,000,000</b></u>
A12403	Other buildings	25,000,000		150,000,000
<b>618-A</b>				
<b>MN08002649</b>	<b>Construction / Expansion op 150 beds for provision of Sub Especialists Services at Children's Hospital Complex, Multan.</b>	<u><b>181,832,000</b></u>	<u><b>50,000,000</b></u>	<u><b>200,000,000</b></u>
A12403	Other buildings	181,832,000	50,000,000	200,000,000
<b>619-A</b>				
<b>MN01000109</b>	<b>Establishment of Modern Burn Unit at Nishtar Hospital, Multan.</b>	<u><b>25,184,000</b></u>	<u><b>10,580,000</b></u>	<u><b>21,213,000</b></u>
A12403	Other buildings	25,184,000	10,580,000	21,213,000
<b>620-A</b>				
<b>LO13000486</b>	<b>Completion of DHQ Hospital Building for conversion into Kidney Centre Multan</b>	<u><b>150,000,000</b></u>	<u><b>30,000,000</b></u>	<u><b>1,000,000</b></u>
A12403	Other buildings	150,000,000	30,000,000	1,000,000
<b>621-A</b>				
<b>LO12000366</b>	<b>Provision of Missing Specialities for Upgradation of DHQ Hospital to Teaching Hospital D.G. Khan</b>	<u><b>25,000,000</b></u>	<u><b>10,000,000</b></u>	<u><b>400,000,000</b></u>
A12403	Other buildings	25,000,000	10,000,000	400,000,000

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		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>622-A</b>				
<b>LO13000487</b>	<b>Establishment of ICU at BV Hospital, Bahawalpur</b>	<u>20,667,000</u>	<u>5,667,000</u>	<u>39,345,000</u>
A12403	Other buildings	20,667,000	5,667,000	39,345,000
<b>623-A</b>				
<b>BR08002611</b>	<b>Addition of 4 Nos. Operation Theatres in Accident &amp; Emergency Department, BV Hospital, Bahawalpur.</b>		<u>9,000,000</u>	<u>10,958,000</u>
A12403	Other buildings		9,000,000	10,958,000
<b>624-A</b>				
<b>BR08002746</b>	<b>Construction of Cardiology &amp; Cardiac Surgery Block at BV Hospital, Bahawalpur.</b>	<u>129,940,000</u>	<u>44,940,000</u>	<u>217,499,000</u>
A12403	Other buildings	129,940,000	44,940,000	217,499,000
<b>625-A</b>				
<b>LO13000495</b>	<b>Upgradation of Thalassaemia Unit &amp; Bone Marrow Transplant Centre at B.V. Hospital, Bahawalpur</b>	<u>75,000,000</u>	<u>5,000,000</u>	<u>300,000,000</u>
A12403	Other buildings	75,000,000	5,000,000	300,000,000
<b>627-A</b>				
<b>LO10000522</b>	<b>Provision of 20 Bedded Coronary Care Unit (CCU) &amp; Angiography System in SZMC/H, R.Y.Khan</b>	<u>8,263,000</u>	<u>19,999,000</u>	<u>7,764,000</u>
A12403	Other buildings	8,263,000	19,999,000	7,764,000
<b>628-A</b>				
<b>LO11000281</b>	<b>Establishment of Medical College Gujranwala</b>	<u>100,330,000</u>	<u>200,000,000</u>	<u>200,624,000</u>
A12403	Other buildings	100,330,000	200,000,000	200,624,000



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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>629-A</b>				
<b>LO09101346</b>	<b>Establishment of Nawaz Sharif Medical College, University of Gujrat and Uplifting of Aziz Bhatti Shaheed (DHQ) as Teaching Hospital.</b>	<b><u>60,000,000</u></b>	<b><u>125,000,000</u></b>	<b><u>100,000,000</u></b>
A12403	Other buildings	60,000,000	125,000,000	100,000,000
<b>630-A</b>				
<b>LO11000994</b>	<b>Establishment of Khawaja Muhammad Safdar Medical, Medical College,Sialkot</b>	<b><u>39,692,000</u></b>	<b><u>214,692,000</u></b>	<b><u>155,012,000</u></b>
A12403	Other buildings	39,692,000	214,692,000	155,012,000
<b>631-A</b>				
<b>LO01000392</b>	<b>Upgradation / Strengthening of School of Nursing, Mayo Hospital, Lahore.</b>	<b><u>2,005,000</u></b>	<b><u>8,005,000</u></b>	<b><u>99,222,000</u></b>
A12403	Other buildings	2,005,000	8,005,000	99,222,000
<b>632-A</b>				
<b>LO01000424</b>	<b>Establishment of Services Institute of Medical Sciences, Lahore.</b>	<b><u>40,000,000</u></b>	<b><u>20,000,000</u></b>	<b><u>100,000,000</u></b>
A12403	Other buildings	40,000,000	20,000,000	100,000,000
<b>633-A</b>				
<b>LO13000488</b>	<b>Establishment of Punjab Institute of Neuro Sciences, Lahore (Phase-II)</b>	<b><u>100,000,000</u></b>	<b><u>100,000,000</u></b>	<b><u>300,000,000</u></b>
A12403	Other buildings	100,000,000	100,000,000	300,000,000
<b>636-A</b>				
<b>LO14001538</b>	<b>Construction of Girls Hostel at King Edward Medical University, Lahore</b>			<b><u>80,000,000</u></b>
A12403	Other buildings			80,000,000

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		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>637-A</b>				
<b>LO11000282</b>	<b>Establishment of Medical College Sahiwal</b>	<u>79,144,000</u>	<u>245,000,000</u>	<u>135,000,000</u>
A12403	Other buildings	79,144,000	245,000,000	135,000,000
<b>638-A</b>				
<b>LO09101428</b>	<b>Renovation of Nishtar Medical College, Multan</b>	<u>100,233,000</u>	<u>25,117,000</u>	<u>183,116,000</u>
A12403	Other buildings	100,233,000	25,117,000	183,116,000
<b>639-A</b>				
<b>LO11000280</b>	<b>Establishment of Medical College at D.G.Khan</b>	<u>86,103,000</u>	<u>86,103,000</u>	<u>48,971,000</u>
A12403	Other buildings	86,103,000	86,103,000	48,971,000
<b>640-A</b>				
<b>RN08002813</b>	<b>Construction of Phase-II Sheikh Zayed Medical Complex, R.Y. Khan</b>	<u>140,000,000</u>	<u>140,000,000</u>	<u>338,947,000</u>
A12403	Other buildings	140,000,000	140,000,000	338,947,000
<b>641-A</b>				
<b>LO09101295</b>	<b>Establishment of Drugs Testing Laboratory, Rawalpindi</b>	<u>1,333,000</u>	<u>2,500,000</u>	<u>12,389,000</u>
A12403	Other buildings	1,333,000	2,500,000	12,389,000
<b>642-A</b>				
<b>LO13000491</b>	<b>Upgradation of Drugs Testing Laboratory Lahore</b>	<u>8,578,000</u>	<u>4,507,000</u>	<u>5,019,000</u>
A12403	Other buildings	8,578,000	4,507,000	5,019,000
<b>646-A</b>				
<b>LO13001096</b>	<b>Establishment of 60-Bedded THQ Hospital at Raiwind, District Lahore.</b>		<u>40,000,000</u>	<u>150,000,000</u>
A12403	Other buildings		40,000,000	150,000,000

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		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>647-A</b>				
LO13001365	Construction of Trauma Centre at Muridke, Sheikhupura.		<u>25,677,000</u>	<u>20,139,000</u>
A12403	Other buildings		25,677,000	20,139,000
<b>648-A</b>				
LO13001362	Upgradation of District Head Quarters Hospital, Nankana Sahib.		<u>25,000,000</u>	<u>25,918,000</u>
A12403	Other buildings		25,000,000	25,918,000
<b>649-A</b>				
LO13002346	Construction of 60-Bedded Tehsil Head Quarter Hospital at Kot Radha Kishan, District Kasur.		<u>20,000,000</u>	<u>66,390,000</u>
A12403	Other buildings		20,000,000	66,390,000
<b>650-A</b>				
LO13001337	Upgradation of RHC Lalian into 60-Bedded THQ Hospital, District Chiniot.		<u>20,000,000</u>	<u>57,212,000</u>
A12403	Other buildings		20,000,000	57,212,000
<b>651-A</b>				
LO13001279	Construction fo Emergency, Accident (Traua Center) at Rural Health Center Makhdoom Aali, Tehsil Duniyapur, District Lodhran.		<u>10,000,000</u>	<u>49,901,000</u>
A12403	Other buildings		10,000,000	49,901,000
<b>652-A</b>				
LO13001405	Upgradation of DHQ Hospital at Khanewal.		<u>15,000,000</u>	<u>92,267,000</u>
A12403	Other buildings		15,000,000	92,267,000
<b>653-A</b>				
LO13001278	Establishment of Blood Transfusion Unit in DHQ Hospital at Vehari.		<u>10,000,000</u>	<u>19,473,000</u>

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		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
A12403	Other buildings		10,000,000	19,473,000
<b>654-A</b>				
<b>LO13001277</b>	<b>Establishment of Cardiac Ward in THQ Hospital, Mailsi, District Vehari.</b>		<u><b>10,000,000</b></u>	<u><b>6,629,000</b></u>
A12403	Other buildings		10,000,000	6,629,000
<b>655-A</b>				
<b>LO13001276</b>	<b>Establishment of Cardiac Ward in THQ Hospital, Burewela, District Vehari.</b>		<u><b>10,000,000</b></u>	<u><b>6,629,000</b></u>
A12403	Other buildings		10,000,000	6,629,000
<b>656-A</b>				
<b>LO13001280</b>	<b>Upgradation of RHC Kot chutta to THQ Hospital.</b>		<u><b>12,000,000</b></u>	<u><b>46,185,000</b></u>
A12403	Other buildings		12,000,000	46,185,000
<b>657-A</b>				
<b>LO13001281</b>	<b>Establishment of 20 bedded Trauma Centre at THQ Hospital, Taunsa.</b>		<u><b>15,000,000</b></u>	<u><b>56,627,000</b></u>
A12403	Other buildings		15,000,000	56,627,000
<b>658-A</b>				
<b>LO14001539</b>	<b>Construction of Trauma Center and Dialysis unit at DHQ Hospital Muzaffargarh</b>			<u><b>54,283,000</b></u>
A12403	Other buildings			54,283,000
<b>659-A</b>				
<b>LO13001282</b>	<b>Upgradation of DHQ Hospital, Layyah (ICU and Operation Theater Block).</b>		<u><b>32,000,000</b></u>	<u><b>6,470,000</b></u>
A12403	Other buildings		32,000,000	6,470,000

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<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>660-A</b>				
LO13001283	Upgradation of THQ Hospital Karor Lal Easin (Emergency and Operation Theater Block).		<u>25,000,000</u>	<u>6,031,000</u>
A12403	Other buildings		25,000,000	6,031,000
<b>661-U</b>				
LO14001540	Establishment of Provincial Warehouse, Punjab & Procurement of Contraceptive and General Medicines			<u>132,000,000</u>
A12403	Other buildings			132,000,000
<b>662-U</b>				
LO14001541	Establishment of BHU in UC- Arriari, Tehsil Kotli Sattian District Rawalpindi			<u>30,000,000</u>
A12403	Other buildings			30,000,000
<b>663-U</b>				
LO14001542	Renovation of Rural Health Centre Rangoo Tehsil Hazro District Attock			<u>15,000,000</u>
A12403	Other buildings			15,000,000
<b>664-U</b>				
LO14001543	Re-construction of BHU Nilhad, Tehsil Jand.			<u>37,070,000</u>
A12403	Other buildings			37,070,000
<b>665-U</b>				
LO14001544	Up-gradation of BHU Khunda to RHC Khunda, Tehsil Jand			<u>21,500,000</u>
A12403	Other buildings			21,500,000
<b>666-U</b>				
LO14001545	Up-gradation of BHU Karianwala to RHC level, Gujrat.			<u>30,000,000</u>

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<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
A12403	Other buildings			30,000,000
<b>667-U</b>				
<b>LO14001546</b>	<b>Upgradation of BHU into RHC Gaggar UC Kulluwal , Teshil Sambrial, Silakot</b>			<u><b>10,000,000</b></u>
A12403	Other buildings			10,000,000
<b>668-U</b>				
<b>LO14001547</b>	<b>Upgradatoin of Rural Health Centre, Baddomalhi to 20 Bedded Hospital</b>			<u><b>30,000,000</b></u>
A12403	Other buildings			30,000,000
<b>669-U</b>				
<b>LO14001548</b>	<b>Upgradation of BHU Sher Garh into RHC, Tehsil &amp; District Okara )</b>			<u><b>20,000,000</b></u>
A12403	Other buildings			20,000,000
<b>670-U</b>				
<b>LO14001549</b>	<b>Reconstruction and Upgradation of BHU Bhalla Jhullan, District Bahawalpur.</b>			<u><b>18,000,000</b></u>
A12403	Other buildings			18,000,000
<b>675-U</b>				
<b>LO14001550</b>	<b>Establishment of General Hospital Wah, Rawalpindi. (Phase I of 100 bed)</b>			<u><b>250,000,000</b></u>
A12403	Other buildings			250,000,000
<b>676-U</b>				
<b>LO14001551</b>	<b>Renovation of building of Banezir Bhutto Hospital, Rawalpindi</b>			<u><b>30,000,000</b></u>
A12403	Other buildings			30,000,000
<b>677-U</b>				
<b>LO14001552</b>	<b>Upgradation of DHQ Hospital, Attock</b>			<u><b>20,000,000</b></u>

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		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
A12403	Other buildings			20,000,000
<b>678-U</b>				
<b>LO14001553</b>	<b>Upgradation of THQ Hospital, Pind Dadan Khan, District Jhelum</b>			<u><b>15,000,000</b></u>
A12403	Other buildings			15,000,000
<b>679-U</b>				
<b>LO14001554</b>	<b>Upgradation of THQ Hospital, Shahpur, District Sargodha</b>			<u><b>15,000,000</b></u>
A12403	Other buildings			15,000,000
<b>680-U</b>				
<b>LO14001555</b>	<b>Upgradation of THQ Hospital, Esa Khel, District Mianwali</b>			<u><b>15,000,000</b></u>
A12403	Other buildings			15,000,000
<b>681-U</b>				
<b>LO14001556</b>	<b>Extension of Dialysis Centre in DHQ Hospital, Bhakkar</b>			<u><b>10,000,000</b></u>
A12403	Other buildings			10,000,000
<b>682-U</b>				
<b>LO14001557</b>	<b>Upgradation of THQ Hospital, Darya Khan, District Bhakkar.</b>			<u><b>15,000,000</b></u>
A12403	Other buildings			15,000,000
<b>683-U</b>				
<b>LO14001558</b>	<b>Establishment of Hospital at Haseeb Shaheed Park at Faisalabad.</b>			<u><b>50,000,000</b></u>
A12403	Other buildings			50,000,000

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		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>684-U</b>				
<b>LO14001559</b>	<b>Upgradation of THQ Hospital, Jaranwala, District Faisalabad</b>			<u><b>20,000,000</b></u>
A12403	Other buildings			20,000,000
<b>685-U</b>				
<b>LO14001560</b>	<b>Upgradation of THQ Hospital, Sammundri District Faisalabad</b>			<u><b>10,000,000</b></u>
A12403	Other buildings			10,000,000
<b>686-U</b>				
<b>LO14001561</b>	<b>Upgradation of THQ Shorkot</b>			<u><b>20,000,000</b></u>
A12403	Other buildings			20,000,000
<b>687-U</b>				
<b>LO14001562</b>	<b>Upgradation of DHQ Hospital, Jhang</b>			<u><b>15,000,000</b></u>
A12403	Other buildings			15,000,000
<b>688-U</b>				
<b>LO14001563</b>	<b>Upgradation of THQ Hospital, Gojra.</b>			<u><b>15,000,000</b></u>
A12403	Other buildings			15,000,000
<b>689-U</b>				
<b>LO14001564</b>	<b>Construction of 120 bedded Hospital at Jinnah Road near Sagheer Shaheed Park Gujranwala</b>			<u><b>100,000,000</b></u>
A12403	Other buildings			100,000,000
<b>690-U</b>				
<b>LO14001565</b>	<b>Rehabilitation of DHQ, Hospital, Hafizabad</b>			<u><b>15,000,000</b></u>
A12403	Other buildings			15,000,000



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<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>692-U</b>				
<b>LO14001566</b>	<b>Upgradation of THQ Hospital, Pasrur, District, Sialkot</b>			<u><b>15,000,000</b></u>
A12403	Other buildings			15,000,000
<b>693-U</b>				
<b>LO14001567</b>	<b>Upgradation of DHQ Hospital Narowal (from 125 Beds to 300 beds)</b>			<u><b>30,000,000</b></u>
A12403	Other buildings			30,000,000
<b>695-U</b>				
<b>LO14001568</b>	<b>Construction of 60 bedded Hospital at Kahna Nu, Lahore</b>			<u><b>80,000,000</b></u>
A12403	Other buildings			80,000,000
<b>696-A</b>				
<b>LO14001569</b>	<b>Strengthening / Upgradation of DHQ Hospital, Kasur from 197 to 300 Beds</b>			<u><b>70,000,000</b></u>
A12403	Other buildings			70,000,000
<b>697-U</b>				
<b>LO14001570</b>	<b>Upgradation of DHQ Hospital, Pakpattan.</b>			<u><b>10,000,000</b></u>
A12403	Other buildings			10,000,000
<b>698-U</b>				
<b>LO14001571</b>	<b>Upgradation of THQ Hospital, Arifwala, District Pakpattan.</b>			<u><b>15,000,000</b></u>
A12403	Other buildings			15,000,000
<b>699-U</b>				
<b>LO14001572</b>	<b>Construction of Residential Block at THQ Hospital, Dunyapur, District Lodhran</b>			<u><b>40,000,000</b></u>
A12402	Residential buildings			40,000,000

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<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>700-U</b>				
<b>LO14001573</b>	<b>Upgradation of THQ Hospital, Kehror Pacca, District Lodhran</b>			<u><b>30,000,000</b></u>
A12403	Other buildings			30,000,000
<b>701-U</b>				
<b>LO14001574</b>	<b>Upgradation of THQ Hospital, Kabirwala, District Khanewal.</b>			<u><b>20,000,000</b></u>
A12403	Other buildings			20,000,000
<b>702-U</b>				
<b>LO14001575</b>	<b>Release fo remaining funds for THQ Hospital Fort Mannaro</b>			<u><b>50,000,000</b></u>
A12403	Other buildings			50,000,000
<b>703-U</b>				
<b>LO14001576</b>	<b>Upgradation of DHQ Hospital, Rajanpur.</b>			<u><b>10,000,000</b></u>
A12403	Other buildings			10,000,000
<b>704-U</b>				
<b>LO14001577</b>	<b>Upgradation of THQ Hospital,Jampur, District Rajanpur</b>			<u><b>15,000,000</b></u>
A12403	Other buildings			15,000,000
<b>705-U</b>				
<b>LO14001578</b>	<b>Expansion of Tayyab Erdgon Hospital Muzaffargarh.</b>			<u><b>300,000,000</b></u>
A12403	Other buildings			300,000,000
<b>706-U</b>				
<b>LO14001579</b>	<b>Upgradation of DHQ Hospital, Muzaffargarh</b>			<u><b>10,000,000</b></u>
A12403	Other buildings			10,000,000

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<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>707-U</b>				
<b>LO14001580</b>	<b>Upgradation of THQ Hospital, Jatoi, District Muzaffargarh</b>			<b><u>15,000,000</u></b>
A12403	Other buildings			15,000,000
<b>708-U</b>				
<b>LO14001581</b>	<b>Construction of Children ward at DHQ Hospital, Layyah</b>			<b><u>20,000,000</u></b>
A12403	Other buildings			20,000,000
<b>709-U</b>				
<b>LO14001582</b>	<b>Upgradation of THQ Hospital Chobara, District Layyah</b>			<b><u>10,000,000</u></b>
A12403	Other buildings			10,000,000
<b>710-U</b>				
<b>LO14001583</b>	<b>Upgradation of THQ Hospital, Ahmadpur East, District Bahawalpur</b>			<b><u>20,000,000</u></b>
A12403	Other buildings			20,000,000
<b>711-U</b>				
<b>LO14001584</b>	<b>Upgradation of THQ Hospital, Hasilpur, from 40 to 80 Beds, District Bahawalpur.</b>			<b><u>58,989,000</u></b>
A12403	Other buildings			58,989,000
<b>712-U</b>				
<b>LO14001585</b>	<b>Upgradation of THQ Hospital, Chishtian, District Bahwalnagar.</b>			<b><u>15,000,000</u></b>
A12403	Other buildings			15,000,000
<b>713-U</b>				
<b>LO14001586</b>	<b>Upgradation of THQ Hospital, Fort Abbas, District Bahwalnagar.</b>			<b><u>10,000,000</u></b>

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<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
A12403	Other buildings			10,000,000
<b>714-U</b>				
<b>LO14001587</b>	<b>Upgradation of THQ Hospital,Sadiqabad, District RY Khan.</b>			<u><b>20,000,000</b></u>
A12403	Other buildings			20,000,000
<b>715-U</b>				
<b>LO14001588</b>	<b>Upgradation of THQ Hospital, Liaqatpur, District R.Y.Khan.</b>			<u><b>20,000,000</b></u>
A12403	Other buildings			20,000,000
<b>716-A</b>				
<b>LO14001589</b>	<b>Upgradation of DHQ Hospital, Chiniot (From 70 to 250 Beds)</b>			<u><b>75,000,000</b></u>
A12403	Other buildings			75,000,000
<b>718-U</b>				
<b>LO14001590</b>	<b>Establishment of Community Clinics in Urban centres in Punjab</b>			<u><b>10,000,000</b></u>
A12403	Other buildings			10,000,000
<b>720-U</b>				
<b>LO14001591</b>	<b>Establishment of referral System in Punjab</b>			<u><b>50,000,000</b></u>
A12403	Other buildings			50,000,000
<b>721-U</b>				
<b>LO14001592</b>	<b>Upgradation of Endoscopy Division of Department of Medicine at Holy Family Hospital, Rawalpindi.</b>			<u><b>20,000,000</b></u>
A12403	Other buildings			20,000,000

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

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**Health**

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**Health**

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
			Rs	Rs	Rs
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>045</b>		<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>		<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>		<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>		<b>BUILDINGS AND STRUCTURES</b>			
722-U					
LO14001593		Establishment of Children Hospital, Rawalpindi (Phase-I)			<u>40,000,000</u>
A12403		Other buildings			40,000,000
725-U					
LO14001594		Construction of Hostels and Staff Residences of Faisalabad Institute of Cardiology, Faisalabad			<u>50,000,000</u>
A12402		Residential buildings			50,000,000
728-U					
LO14001595		Improvement and Upgradation of DHQ Hospital, Faisalabad			<u>25,130,000</u>
A12403		Other buildings			25,130,000
729-U					
LO14001596		Establishment of Children Hospital, Gujranwala (Phase-I)			<u>40,000,000</u>
A12403		Other buildings			40,000,000
730-U					
LO14001597		Upgradation of Institute of Mental Health Lahore			<u>10,000,000</u>
A12403		Other buildings			10,000,000
732-U					
LO14001598		Establishment of Cancer Hospital, Lahore.			<u>300,000,000</u>
A12403		Other buildings			300,000,000
733-U					
LO14001599		Pakistan Kidney and Liver Institute, Lahore			<u>300,000,000</u>
A12403		Other buildings			300,000,000

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

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**Health**

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**Health**

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>736-U</b>				
<b>LO14001815</b>	<b>Construction of overhead water reservoir in the residential colony of AIMC/JH Lahore</b>			<b><u>6,345,000</u></b>
A12402	Residential buildings			6,345,000
<b>737-U</b>				
<b>LO14001601</b>	<b>Provision of Endoscopic Instruments for minimal Invasive and advanced surgical procedures in Urology Department, Services Hospital, Lahore</b>			<b><u>34,000,000</u></b>
A12403	Other buildings			34,000,000
<b>738-U</b>				
<b>LO14001602</b>	<b>Upgradation of Pharmacology Lab, Ameer-ud-Din Medical College/PGMI, Lahore</b>			<b><u>7,910,000</u></b>
A12403	Other buildings			7,910,000
<b>740-U</b>				
<b>LO14001603</b>	<b>Reconstruction of Lady Willingdon Hospital, Lahore.</b>			<b><u>10,000,000</u></b>
A12403	Other buildings			10,000,000
<b>741-U</b>				
<b>LO14001604</b>	<b>Reconstruction of de'Montmorency College of Dentistry, Lahore</b>			<b><u>10,000,000</u></b>
A12403	Other buildings			10,000,000
<b>743-U</b>				
<b>LO14001605</b>	<b>Establishment of Paediatric Cancer Unit, Children Hospital, Lahore</b>			<b><u>22,000,000</u></b>
A12403	Other buildings			22,000,000

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

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**Health**

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**Health**

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
745-U				
LO14001606	Establishment of Cardiology Unit at Sahiwal.			<u>60,000,000</u>
A12403	Other buildings			60,000,000
746-U				
LO14001607	Extension of CPE Institute of Cardiology, Multan (Construction of new OPD & Inpatient Block)			<u>270,000,000</u>
A12403	Other buildings			270,000,000
748-U				
LO14001608	Establishment of a Cardiology Unit at DG Khan..			<u>60,000,000</u>
A12403	Other buildings			60,000,000
750-U				
LO14001609	Establishment of Children Hospital, Bahawalpur (Phase-I)			<u>50,000,000</u>
A12403	Other buildings			50,000,000
753-U				
LO14001610	Construction of 04 Nos. Lecture Theatres at RMC Rawalpindi			<u>5,000,000</u>
A12403	Other buildings			5,000,000
754-U				
LO14001611	Establishment of KEMU campus at Muridkey			<u>300,000,000</u>
A12403	Other buildings			300,000,000
755-A				
LO14001612	Provision of Residential colony in Ghazi Khan for teaching staff			<u>81,182,000</u>
A12402	Residential buildings			81,182,000

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

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**Health**

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**Health**

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
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Rs

Rs

Rs

**04 ECONOMIC AFFAIRS**  
**045 CONSTRUCTION AND TRANSPORT**  
**0457 CONSTRUCTION (WORKS)**  
**045702 BUILDINGS AND STRUCTURES**

**LE4203 BUILDINGS AND STRUCTURES**

756-U

LO14001613	Establishment of Medical College at Bahawalnagar			<u>300,000,000</u>
A12403	Other buildings			300,000,000

757-U

LO14001614	Upgradation of Nursing Hostels in Punjab.			<u>35,000,000</u>
A12403	Other buildings			35,000,000

758-U

LO14001615	Upgradation of Institute of Public Health, Lahore			<u>10,000,000</u>
A12403	Other buildings			10,000,000

761-U

LO14001616	Construction of 12 Family Health Clinics			<u>54,000,000</u>
A12403	Other buildings			54,000,000

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<b>Total Sub Sector Health</b>	<b>5,499,157,000</b>	<b>4,054,066,000</b>	<b>11,594,170,000</b>
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<b>TOTAL SECTOR Health</b>	<b>5,499,157,000</b>	<b>4,054,066,000</b>	<b>11,594,170,000</b>
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**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

**Home Department**

**Government Buildings - Housing**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>1990-A</b>				
<b>RN08002748</b>	<b>Construction of Child Protection Institution, R.Y. Khan.</b>	<u><b>40,000,000</b></u>	<u><b>40,000,000</b></u>	<u><b>10,000,000</b></u>
A12403	Other buildings	40,000,000	40,000,000	10,000,000
<b>1992-A</b>				
<b>LO11002389</b>	<b>Construction of District Jail, Pakpattan (Residential Portion).</b>			<u><b>20,000,000</b></u>
A12402	Residential buildings			20,000,000
<b>Total Sub Sector Government Buildings - Housing</b>		<b>40,000,000</b>	<b>40,000,000</b>	<b>30,000,000</b>

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

**Home Department**

**Government Buildings - Offices**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LO13001437</b>	<b>Construction of Security Wall and Gate on Empress Road near U.S Consulate General in Lahore.</b>		<u><b>3,629,000</b></u>	
A12403	Other buildings		3,629,000	
<b>1989-A</b>				
<b>DG08003026</b>	<b>Strengthening of BMP/BL in District Dera Ghazi Khan.</b>	<u><b>62,501,000</b></u>	<u><b>11,956,000</b></u>	<u><b>11,036,000</b></u>
A12403	Other buildings	62,501,000	11,956,000	11,036,000
<b>1991-A</b>				
<b>LO14001725</b>	<b>Construction of Security wall and gate on Empress road near Diplomat Enclosure in Lahore</b>			<u><b>3,629,000</b></u>
A12403	Other buildings			3,629,000
<b>1993-A</b>				
<b>RP08003028</b>	<b>Strengthenng of BMP/BL in Distric Rajanpur.</b>	<u><b>85,499,000</b></u>	<u><b>5,000,000</b></u>	<u><b>10,000,000</b></u>
A12403	Other buildings	85,499,000	5,000,000	10,000,000
<b>1994-A</b>				
<b>LO13000525</b>	<b>Jail Reforms Phase-I (SDI)</b>	<u><b>15,000,000</b></u>	<u><b>38,479,000</b></u>	<u><b>7,000,000</b></u>
A12403	Other buildings	15,000,000	38,479,000	7,000,000
<b>1995-U</b>				
<b>LO14001726</b>	<b>Construction of Family Rooms at Central Jail Kot Lakhpat Lahore</b>			<u><b>20,000,000</b></u>
A12403	Other buildings			20,000,000
<b>1996-U</b>				
<b>LO14001727</b>	<b>Child Protection Institute Sahiwal</b>			<u><b>13,400,000</b></u>
A12403	Other buildings			13,400,000

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

**Home Department**

**Government Buildings - Offices**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014  Rs	Revised Estimates 2013-2014  Rs	Budget Estimates 2014-2015  Rs
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>045</b>		<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>		<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>		<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>		<b>BUILDINGS AND STRUCTURES</b>			
1997-U					
<b>LO14001728</b>		<b>Child Protection Institute DG Khan</b>			<b><u>13,400,000</u></b>
A12403		Other buildings			13,400,000
1998-U					
<b>LO14001729</b>		<b>Child Protection Institute Bahawalpur</b>			<b><u>13,400,000</u></b>
A12403		Other buildings			13,400,000
<b>Total Sub Sector Government Buildings - Offices</b>			<b>163,000,000</b>	<b>59,064,000</b>	<b>91,865,000</b>
<b>TOTAL SECTOR Home Department</b>			<b>203,000,000</b>	<b>99,064,000</b>	<b>121,865,000</b>

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

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**Human Rights and Minority Affairs**

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**Human Rights and Minority Affairs**

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014  Rs	Revised Estimates 2013-2014  Rs	Budget Estimates 2014-2015  Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
2518-U					
LO09101290		Development schemes of minorities	<u>200,000,000</u>		<u>300,000,000</u>
A12403		Other buildings	200,000,000		300,000,000
<b>Total Sub Sector Human Rights and Minority Affairs</b>			<b>200,000,000</b>		<b>300,000,000</b>
<b>TOTAL SECTOR Human Rights and Minority Affairs</b>			<b>200,000,000</b>		<b>300,000,000</b>

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**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

**Information & Culture**

**Information Culture & Youth Affair**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LO11000925</b>	<b>Improvement/Upgradation and Renovation of Lahore Museum Building,Lahore.</b>	<u><b>17,000,000</b></u>	<u><b>5,000,000</b></u>	
A12403	Other buildings	17,000,000	5,000,000	
<b>LO13000633</b>	<b>Expension of Punjab Auditorium</b>	<u><b>5,000,000</b></u>	<u><b>3,063,000</b></u>	
A12403	Other buildings	5,000,000	3,063,000	
<b>2473-A</b>				
<b>RI01000154</b>	<b>Reconstruction of Muree Arts Council.</b>	<u><b>10,000,000</b></u>	<u><b>3,000,000</b></u>	<u><b>50,000,000</b></u>
A12403	Other buildings	10,000,000	3,000,000	50,000,000
<b>2474-A</b>				
<b>RI098002774</b>	<b>Construction of Information and Culture Complex at Rawalpindi.</b>			<u><b>4,263,000</b></u>
-A1240	Other buildings			4,263,000
<b>2476-A</b>				
<b>SG08002698</b>	<b>Construction of Auditorium for Sargodha Arts Council.</b>	<u><b>15,000,000</b></u>	<u><b>17,500,000</b></u>	<u><b>47,424,000</b></u>
A12403	Other buildings	15,000,000	17,500,000	47,424,000
<b>2477-A</b>				
<b>GA08002699</b>	<b>Construction of Auditorium for the Gujranwala Arts Council.</b>	<u><b>21,569,000</b></u>	<u><b>21,569,000</b></u>	<u><b>26,758,000</b></u>
A12403	Other buildings	21,569,000	21,569,000	26,758,000
<b>2478-A</b>				
<b>LO14001809</b>	<b>Development &amp; Up-gradation of Lahore Museum Building and Conservation Facilities</b>			<u><b>25,000,000</b></u>
A12403	Other buildings			25,000,000

PC12042(042)  
GOVERNMENT BUILDINGS

(Capital)

Information & Culture

Information Culture & Youth Affair

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
2480-A				
LO13001147	Development of Park and completion of Basement for Car Parking, Doongi Ground, M.M. Alam Road, Lahore.		<u>76,000,000</u>	<u>60,000,000</u>
A12403	Other buildings		76,000,000	60,000,000
2481-A				
LO09101445	Up gradation / Improvement of Facilities in Lahore Arts Council, Mall Complex and Cultural Complex, Ferozpur Road, Lahore..			<u>30,000,000</u>
A12403	Other buildings			30,000,000
2482-U				
LO14001810	Up-Gradation and Strengthening of the Directorate General Public Relations, Punjab, (DGPR)			<u>2,000,000</u>
A12403	Other buildings			2,000,000
<b>Total Sub Sector Information Culture &amp; Youth Affair</b>		<b>68,569,000</b>	<b>126,132,000</b>	<b>245,445,000</b>
<b>TOTAL SECTOR Information &amp; Culture</b>		<b>68,569,000</b>	<b>126,132,000</b>	<b>245,445,000</b>

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

**Industries**

**Commerce and Investment Department**

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
2383-A				
LO13000627	Construction of the premises for District Consumer Protection Council / District Consumer Court, D.G. Khan	<u>5,000,000</u>	<u>5,000,000</u>	<u>15,263,000</u>
A12403	Other buildings	5,000,000	5,000,000	15,263,000
2384-A				
LO13000626	Construction of the premises for District Consumer Protection Council / District Consumer Court, Bahawalpur	<u>5,000,000</u>	<u>5,000,000</u>	<u>16,502,000</u>
A12403	Other buildings	5,000,000	5,000,000	16,502,000
2388-U				
LO14001797	Viability Gap Fund (VGF) for PPP Projects			<u>1,000,000,000</u>
A12403	Other buildings			1,000,000,000
<b>Total Sub Sector Commerce and Investment Department</b>		<b>10,000,000</b>	<b>10,000,000</b>	<b>1,031,765,000</b>
<b>TOTAL SECTOR Industries</b>		<b>10,000,000</b>	<b>10,000,000</b>	<b>1,031,765,000</b>

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

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**Information Technology**

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**Information Technology**

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
2412-A				
LO14001816	Land Record Management & Information Systems Project (Phase-I)			<u>150,000,000</u>
A12403	Other buildings			150,000,000
2422-A				
LO12001634	Driving License Management Information System (Phase-II).			<u>4,650,000</u>
A12403	Other buildings			4,650,000
2424-A				
LO14001790	Computerization of Transport Department (TDAS)-Phase-II (July. 09- 30.June.15)			<u>8,950,000</u>
A12403	Other buildings			8,950,000
<b>Total Sub Sector Information Technology</b>				<b>163,600,000</b>
<b>TOTAL SECTOR Information Technology</b>				<b>163,600,000</b>



**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

**Jails**

**Government Buildings - Housing**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LO01000641</b>	<b>Construction of Residences for AIG (Judicial) AIG(Industries) AIG (S&amp;D) Inspectorate of Prisons Punjab Lahore</b>	<u><b>1,300,000</b></u>		
A12402	Residential buildings	1,300,000		
<b>1922-A</b>				
<b>LO08002833</b>	<b>Construction of Residences for Grade 1 to 10 (24) Inspectorate of Prisons Punjab, Lahore.</b>	<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>	<u><b>4,610,000</b></u>
A12402	Residential buildings	1,000,000	1,000,000	4,610,000
<b>1923-A</b>				
<b>LO09101137</b>	<b>Construction of District Jail Layyah (Residential Portion).</b>	<u><b>50,000,000</b></u>	<u><b>109,914,000</b></u>	<u><b>250,000,000</b></u>
A12402	Residential buildings	50,000,000	109,914,000	250,000,000
<b>Total Sub Sector Government Buildings - Housing</b>		<b>52,300,000</b>	<b>110,914,000</b>	<b>254,610,000</b>

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

**Jails**

**Government Buildings - Offices**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LO09101072</b>	<b>Construction of 48 Nos. Death Cells at Central Jail, Lahore</b>	<u><b>15,042,000</b></u>	<u><b>13,987,000</b></u>	
A12403	Other buildings	15,042,000	13,987,000	
<b>LO11002748</b>	<b>Construction of Security Wall at Central Jail Lahore</b>	<u><b>10,231,000</b></u>	<u><b>10,231,000</b></u>	
A12403	Other buildings	10,231,000	10,231,000	
<b>LO12000391</b>	<b>Strengthening of Security arrangements in District Jails of Punjab.</b>	<u><b>30,000,000</b></u>	<u><b>30,000,000</b></u>	
A12403	Other buildings	30,000,000	30,000,000	
<b>LO12001566</b>	<b>Construction of Security Wall around District Jail, Sialkot.</b>	<u><b>7,386,000</b></u>	<u><b>8,758,000</b></u>	
A12403	Other buildings	7,386,000	8,758,000	
<b>LO12001568</b>	<b>Construction of Security Wall and additional Perimeter Wall around District Jail, Sheikhupura.</b>	<u><b>13,887,000</b></u>	<u><b>16,650,000</b></u>	
A12403	Other buildings	13,887,000	16,650,000	
<b>LO12001575</b>	<b>Construction of Security Wall around District Jail, Faisalabad.</b>	<u><b>13,756,000</b></u>	<u><b>16,061,000</b></u>	
A12403	Other buildings	13,756,000	16,061,000	

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**Government Buildings - Offices**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LO12001580</b>	<b>Construction of Security Wall around District Jail, Multan.</b>	<u><b>15,690,000</b></u>	<u><b>13,490,000</b></u>	
A12403	Other buildings	15,690,000	13,490,000	
<b>LO12001583</b>	<b>Construction of Security Wall and additional Perimeter Wall around District Jail, M.B.Din.</b>	<u><b>22,031,000</b></u>	<u><b>22,031,000</b></u>	
A12403	Other buildings	22,031,000	22,031,000	
<b>LO12001584</b>	<b>Construction of Security Wall and additional Perimeter Wall around District Jail, Jhelum.</b>		<u><b>403,000</b></u>	
A12403	Other buildings		403,000	
<b>LO12001585</b>	<b>Construction of Security Wall and additional Perimeter Wall around District Jail, Gujrat.</b>	<u><b>12,635,000</b></u>	<u><b>13,796,000</b></u>	
A12403	Other buildings	12,635,000	13,796,000	
<b>LO13000517</b>	<b>Block Allocation for Unfunded / Incomplete Schemes</b>	<u><b>10,000,000</b></u>		
A12403	Other buildings	10,000,000		
<b>LO13000518</b>	<b>Provision of Sui Gas internal / External in District Jail, Jhang</b>	<u><b>898,000</b></u>	<u><b>1,110,000</b></u>	
A12403	Other buildings	898,000	1,110,000	
<b>LO13000519</b>	<b>Boring of Turbine One Cusec Central Jail, Multan</b>	<u><b>202,000</b></u>		

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**Jails**

**Government Buildings - Offices**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
A12403	Other buildings	202,000		
<b>LO13000521</b>	<b>Construction of District Jail Okara (Non-Residential Portion)</b>	<u><b>40,613,000</b></u>	<u><b>42,833,000</b></u>	
A12403	Other buildings	40,613,000	42,833,000	
<b>LO13000522</b>	<b>Construction of District Jail T.T.Singh (Residential Portion)</b>	<u><b>6,370,000</b></u>		
A12402	Residential buildings	6,370,000		
<b>LO13001249</b>	<b>Construction of Security Wall around Central Jail Sargodha.</b>		<u><b>326,000</b></u>	
A12403	Other buildings		326,000	
<b>LO13001250</b>	<b>Construction of Security Wall around Central Jail Rajanpur.</b>		<u><b>286,000</b></u>	
A12403	Other buildings		286,000	
<b>LO13001331</b>	<b>Construction of District Jail Layyah (Non-Residential Portion)</b>		<u><b>13,000,000</b></u>	
A12403	Other buildings		13,000,000	
<b>LO13001504</b>	<b>Construction of Waiting / Interview Shed in District Jail, Mianwali.</b>		<u><b>3,448,000</b></u>	
A12403	Other buildings		3,448,000	

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**Jails**

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		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>SL01000086</b>	<b>Construction of High Security Prisons in Southern Punjab (Sahiwal)</b>	<u><b>76,135,000</b></u>	<u><b>107,649,000</b></u>	
A12403	Other buildings	76,135,000	107,649,000	
<b>1924-A</b>				
<b>LO11002745</b>	<b>Construction of Security Wall at Central Jail Rawalpindi</b>		<u><b>16,314,000</b></u>	<u><b>10,000,000</b></u>
A12403	Other buildings		16,314,000	10,000,000
<b>1925-A</b>				
<b>RI01000130</b>	<b>Construction of rooms Family Rooms at C.J. Rawalpindi</b>	<u><b>50,000,000</b></u>	<u><b>75,000,000</b></u>	<u><b>58,000,000</b></u>
A12403	Other buildings	50,000,000	75,000,000	58,000,000
<b>1926-A</b>				
<b>LO13000516</b>	<b>Construction of 32 Nos. Death Cells at Central Jail, Rawalpindi</b>	<u><b>2,000,000</b></u>	<u><b>5,000,000</b></u>	<u><b>8,650,000</b></u>
A12403	Other buildings	2,000,000	5,000,000	8,650,000
<b>1927-A</b>				
<b>LO12001582</b>	<b>Construction of Security Wall around District Jail, Attock.</b>		<u><b>562,000</b></u>	<u><b>6,094,000</b></u>
A12403	Other buildings		562,000	6,094,000
<b>1928-A</b>				
<b>LO14001689</b>	<b>Construction of 5 Nos. Watch Towers at D.J. Jhelum</b>			<u><b>5,363,000</b></u>
A12403	Other buildings			5,363,000
<b>1929-A</b>				
<b>LO14001690</b>	<b>Construction of Boundary Wall around D.J. Jhelum</b>			<u><b>8,757,000</b></u>

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		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
A12403	Other buildings			8,757,000
<b>1930-A</b>				
<b>LO14001691</b>	<b>Construction of Central Watch Towers at District Jail, Jhelum</b>			<u><b>3,310,000</b></u>
A12403	Other buildings			3,310,000
<b>1931-A</b>				
<b>JM01000041</b>	<b>Construction of 32 Nos. Death Cells at District Jail Jhelum</b>	<u><b>4,389,000</b></u>	<u><b>100,000</b></u>	<u><b>1,132,000</b></u>
A12403	Other buildings	4,389,000	100,000	1,132,000
<b>1932-A</b>				
<b>LO13000520</b>	<b>Construction of 2 No. Barracks for 60 prisoners in District Jail, Jhelum</b>	<u><b>5,000,000</b></u>	<u><b>3,000,000</b></u>	<u><b>20,726,000</b></u>
A12403	Other buildings	5,000,000	3,000,000	20,726,000
<b>1933-A</b>				
<b>LO14001692</b>	<b>Construction of 5 Nos. Watch Towers at D.J. Sargodha</b>			<u><b>2,210,000</b></u>
A12403	Other buildings			2,210,000
<b>1934-A</b>				
<b>LO14001693</b>	<b>Construction of Security Wall around District Jail, Sargodha.</b>			<u><b>7,000,000</b></u>
A12403	Other buildings			7,000,000
<b>1935-A</b>				
<b>LO12001574</b>	<b>Construction of Security Wall around District Jail, Shahpur.</b>	<u><b>5,797,000</b></u>	<u><b>6,689,000</b></u>	<u><b>18,282,000</b></u>
A12403	Other buildings	5,797,000	6,689,000	18,282,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>1936-A</b>				
<b>LO14001694</b>	<b>Construction of 5 Nos. Watch Towers at C.J. Mianwali</b>			<u><b>4,215,000</b></u>
A12403	Other buildings			4,215,000
<b>1937-A</b>				
<b>LO11002746</b>	<b>Construction of Security Wall at Central Jail Mianwali</b>		<u><b>3,291,000</b></u>	<u><b>10,000,000</b></u>
A12403	Other buildings		3,291,000	10,000,000
<b>1938-A</b>				
<b>LO14001695</b>	<b>Construction of Boundary Wall around C.J. Mianwali</b>			<u><b>34,992,000</b></u>
A12403	Other buildings			34,992,000
<b>1939-A</b>				
<b>LO12000221</b>	<b>Construction of High Security Prisons in Northern Punjab (Mianwali)</b>	<u><b>100,000,000</b></u>	<u><b>60,000,000</b></u>	<u><b>170,000,000</b></u>
A12403	Other buildings	100,000,000	60,000,000	170,000,000
<b>1940-A</b>				
<b>LO14001696</b>	<b>Construction of 7 Nos. Watch Towers at C.J. Faisalabad</b>			<u><b>5,537,000</b></u>
A12403	Other buildings			5,537,000
<b>1941-A</b>				
<b>LO14001697</b>	<b>Construction of 2 Nos. Watch Towers at B.I.&amp;J.Jail, Faisalabad</b>			<u><b>1,582,000</b></u>
A12403	Other buildings			1,582,000
<b>1942-A</b>				
<b>LO11002747</b>	<b>Construction of Security Wall at Central Jail Faisalabad</b>		<u><b>2,226,000</b></u>	<u><b>15,000,000</b></u>

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		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
A12403	Other buildings		2,226,000	15,000,000
<b>1943-A</b>				
<b>LO14001698</b>	<b>Construction of Boundary Wall around B.I.&amp;J.Jail, Faisalabad</b>			<u><b>15,905,000</b></u>
A12403	Other buildings			15,905,000
<b>1944-A</b>				
<b>LO13001248</b>	<b>Provision of toilet facilities in District Jails Punjab (One at Jhang).</b>		<u><b>2,176,000</b></u>	<u><b>6,673,000</b></u>
A12403	Other buildings		2,176,000	6,673,000
<b>1945-A</b>				
<b>LO14001699</b>	<b>Construction of Boundary Wall around D.J. Jhang</b>			<u><b>1,496,000</b></u>
A12403	Other buildings			1,496,000
<b>1946-A</b>				
<b>LO12001572</b>	<b>Construction of Security Wall around District Jail, Jhang and replacement of sillage drain.</b>	<u><b>5,923,000</b></u>	<u><b>9,158,000</b></u>	<u><b>5,206,000</b></u>
A12403	Other buildings	5,923,000	9,158,000	5,206,000
<b>1947-A</b>				
<b>LO14001700</b>	<b>Construction of 1 No. Watch Tower at D.J. T.T. Singh</b>			<u><b>695,000</b></u>
A12403	Other buildings			695,000
<b>1948-A</b>				
<b>LO13001247</b>	<b>Provision of toilet facilities in District Jails Punjab (One at T.T.Singh).</b>		<u><b>929,000</b></u>	<u><b>12,000,000</b></u>
A12403	Other buildings		929,000	12,000,000



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		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>1949-A</b>				
<b>LO13001251</b>	<b>Construction of Security Wall, Razor cut and Observer Post and Boudary Wall (Parameter Wall) at District Jail, T.T.Singh.</b>		<u>4,421,000</u>	<u>4,421,000</u>
A12403	Other buildings		4,421,000	4,421,000
<b>1950-A</b>				
<b>LO14001701</b>	<b>Construction of Court Room at T.T. Singh</b>			<u>1,503,000</u>
A12403	Other buildings			1,503,000
<b>1951-A</b>				
<b>LO14001702</b>	<b>Construction of 12 Nos. Watch Towers at C.J. Gujranwala</b>			<u>15,480,000</u>
A12403	Other buildings			15,480,000
<b>1952-A</b>				
<b>LO14001703</b>	<b>Construction of Boundary Wall around C.J. G/wala</b>			<u>1,246,000</u>
A12403	Other buildings			1,246,000
<b>1953-A</b>				
<b>HF01000044</b>	<b>Construction of District Jail Hafizabad</b>	<u>100,000,000</u>	<u>164,639,000</u>	<u>164,000,000</u>
A12403	Other buildings	100,000,000	164,639,000	164,000,000
<b>1954-A</b>				
<b>LO14001704</b>	<b>Construction of 4 Nos. Watch Towers at D.J. Gujrat</b>			<u>1,622,000</u>
A12403	Other buildings			1,622,000
<b>1955-A</b>				
<b>LO14001705</b>	<b>Construction of 7 Nos. Watch Towers at D.J. Sialkot</b>			<u>9,009,000</u>
A12403	Other buildings			9,009,000

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		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>1956-A</b>				
<b>LO14001706</b>	<b>Construction of Boundary Wall around D.J. Sialkot</b>			<b><u>14,244,000</u></b>
A12403	Other buildings			14,244,000
<b>1957-A</b>				
<b>NL08002754</b>	<b>Construction of District Jail Narowal.</b>	<b><u>100,046,000</u></b>	<b><u>160,046,000</u></b>	<b><u>150,000,000</u></b>
A12403	Other buildings	100,046,000	160,046,000	150,000,000
<b>1958-A</b>				
<b>LO14001707</b>	<b>Construction of 10 Nos. Watch Towers at C.J. Lahore</b>			<b><u>6,736,000</u></b>
A12403	Other buildings			6,736,000
<b>1959-A</b>				
<b>LO12001567</b>	<b>Construction of Security Wall around District Jail, Lahore.</b>	<b><u>6,193,000</u></b>	<b><u>8,023,000</u></b>	<b><u>2,220,000</u></b>
A12403	Other buildings	6,193,000	8,023,000	2,220,000
<b>1960-A</b>				
<b>LO14001708</b>	<b>Construction of 3 Nos. Watch Towers at D.J. Sheikhupura</b>			<b><u>1,259,000</u></b>
A12403	Other buildings			1,259,000
<b>1961-A</b>				
<b>LO14001709</b>	<b>Construction of Boundary Wall around D.J. Sheikhupura</b>			<b><u>4,077,000</u></b>
A12403	Other buildings			4,077,000
<b>1962-A</b>				
<b>LO12001569</b>	<b>Construction of Security Wall around District Jail, Kasur.</b>	<b><u>2,851,000</u></b>	<b><u>853,000</u></b>	<b><u>502,000</u></b>
A12403	Other buildings	2,851,000	853,000	502,000

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		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>1963-A</b>				
LO13000523	Construction of District Jail Okara (Residential Portion)	<u>18,623,000</u>	<u>19,989,000</u>	<u>5,513,000</u>
A12402	Residential buildings	10,000,000	19,989,000	5,513,000
A12403	Other buildings	8,623,000		
<b>1964-A</b>				
LO14001710	Construction of 8 Nos. Watch Towers at C.J. Sahiwal			<u>2,421,000</u>
A12403	Other buildings			2,421,000
<b>1965-A</b>				
LO13002775	Missing Facilities in High Security Prisons, Sahiwal in Southern Punjab (One at Sahiwal).		<u>80,000,000</u>	<u>28,362,000</u>
A12403	Other buildings		80,000,000	28,362,000
<b>1967-A</b>				
LO14001711	Construction of 7 Nos. Watch Towers at C.J. Multan			<u>4,930,000</u>
A12403	Other buildings			4,930,000
<b>1968-A</b>				
LO12000142	Const. of Parameter wall at District Jail Multan		<u>4,480,000</u>	<u>10,000,000</u>
A12403	Other buildings		4,480,000	10,000,000
<b>1969-A</b>				
LO14001712	Construction of 4 Nos. Watch Towers at Women Jail, Multan			<u>2,817,000</u>
A12403	Other buildings			2,817,000

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		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>1970-A</b>				
<b>LO14001713</b>	<b>Construction of Boundary Wall around D.J. Multan</b>			<b><u>13,073,000</u></b>
A12403	Other buildings			13,073,000
<b>1971-A</b>				
<b>LO12000277</b>	<b>Conversion of Judicial Lock up Shujabad in to Sub-Jail at Shujabad District Multan</b>	<b><u>50,000,000</u></b>	<b><u>51,000,000</u></b>	<b><u>6,695,000</u></b>
A12403	Other buildings	50,000,000	51,000,000	6,695,000
<b>1972-A</b>				
<b>LN01000040</b>	<b>Construction of District Jail Lodhran</b>	<b><u>100,129,000</u></b>	<b><u>125,129,000</u></b>	<b><u>236,000,000</u></b>
A12403	Other buildings	100,129,000	125,129,000	236,000,000
<b>1973-A</b>				
<b>KW01000118</b>	<b>Construction of District Jail Khanewal.</b>	<b><u>100,887,000</u></b>	<b><u>125,887,000</u></b>	<b><u>200,000,000</u></b>
A12403	Other buildings	100,887,000	125,887,000	200,000,000
<b>1974-A</b>				
<b>LO14001714</b>	<b>Construction of 1 No. Watch Tower at D.J. Vehari</b>			<b><u>555,000</u></b>
A12403	Other buildings			555,000
<b>1975-A</b>				
<b>LO14001715</b>	<b>Construction of Boundary Wall around C.J. D.G. Khan</b>			<b><u>13,381,000</u></b>
A12403	Other buildings			13,381,000
<b>1976-A</b>				
<b>LO14001716</b>	<b>Construction of Security Wall Around District Jail, Rajanpur.</b>			<b><u>6,000,000</u></b>
A12403	Other buildings			6,000,000

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

**Jails**

**Government Buildings - Offices**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
1977-A				
RP08002755	Construction of District Jail Rajanpur.	<u>100,467,000</u>	<u>125,467,000</u>	<u>200,000,000</u>
A12403	Other buildings	100,467,000	125,467,000	200,000,000
1978-A				
LO12001578	Construction of Security Wall and additional Perimeter Wall around District Jail, Muzaffargarh.	<u>17,414,000</u>	<u>13,414,000</u>	<u>40,000,000</u>
A12403	Other buildings	17,414,000	13,414,000	40,000,000
1979-A				
LO130001331	Construction of District Jail Layyah (Non-Residential Portion)			<u>200,000,000</u>
-A1240	Other buildings			200,000,000
1980-A				
LO14001717	Construction of 8 Nos. Watch Towers at C.J. Bahawalpur			<u>3,558,000</u>
A12403	Other buildings			3,558,000
1981-A				
LO14001718	Construction of 4 Nos. Watch Towers at B.I.&J.Jail, Bahawalpur			<u>1,229,000</u>
A12403	Other buildings			1,229,000
1982-A				
LO14001719	Construction of 4 Nos. Watch Towers at D.J. Bahawalnagar			<u>1,145,000</u>
A12403	Other buildings			1,145,000
1983-A				
LO14001720	Construction of Boundary Wall around D.J. Bahawalnagar			<u>7,831,000</u>

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

**Jails**

**Government Buildings - Offices**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
A12403	Other buildings			7,831,000
<b>1984-A</b>				
LO14001721	Construction of 4 Nos. Watch Towers at D.J. R.Y. Khan			<u>5,022,000</u>
A12403	Other buildings			5,022,000
<b>1985-A</b>				
LO12001579	Construction of Security Wall around District Jail, R.Y.Khan.	<u>1,985,000</u>	<u>1,985,000</u>	<u>1,000,000</u>
A12403	Other buildings	1,985,000	1,985,000	1,000,000
<b>1986-A</b>				
LO14001722	Allocation for completion of Incomplete Schemes under Jail sector			<u>10,000,000</u>
A12403	Other buildings			10,000,000
<b>1987-U</b>				
LO14001723	Missing facilities of family rooms at CJ Lahore			<u>21,822,000</u>
A12403	Other buildings			21,822,000
<b>1988-U</b>				
LO14001724	Establishment of Punjab Prisons staff training college at Sahiwal			<u>50,000,000</u>
A12403	Other buildings			50,000,000
<b>Total Sub Sector Government Buildings - Offices</b>		<b>1,046,580,000</b>	<b>1,383,837,000</b>	<b>1,880,498,000</b>

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

**Jails**

**Access to Justice Program**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>BK01000058</b>	<b>Construction of District Jail Bhakkar</b>		<u><b>2,000,000</b></u>	
A12403	Other buildings		2,000,000	
<b>1966-A</b>				
<b>PK01000079</b>	<b>Construction of District Jail Pakpattan (Non-Residential Portion)</b>		<u><b>24,285,000</b></u>	<u><b>24,285,000</b></u>
A12403	Other buildings		24,285,000	24,285,000
<b>Total Sub Sector Access to Justice Program</b>			<b>26,285,000</b>	<b>24,285,000</b>
<b>TOTAL SECTOR Jails</b>		<b>1,098,880,000</b>	<b>1,521,036,000</b>	<b>2,159,393,000</b>

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

**Judiciary**

**Government Buildings - Housing**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LO10000349</b>	<b>Construction of Judicial Officer's and Staff Residences at Session Court Complex Gujranwala.</b>	<u><b>3,679,000</b></u>	<u><b>15,864,000</b></u>	
A12402	Residential buildings	3,679,000	15,864,000	
<b>LO12000156</b>	<b>Construction of 2 Nos. AD&amp;SJJ residences and 1 No. Civil Judge residence at Arifwala District Pakpattan</b>		<u><b>5,934,000</b></u>	
A12402	Residential buildings		5,934,000	
<b>LO12000160</b>	<b>Construction of 2 Nos. residences for Civil Judges at Kallur Kot District Bhakkar</b>	<u><b>635,000</b></u>	<u><b>3,000,000</b></u>	
A12402	Residential buildings	635,000	3,000,000	
<b>LO12000163</b>	<b>Construction of 3 Nos. Garages in Civil Judge residences in Judicial Complex Ahmedpur Sial District Jhang</b>	<u><b>313,000</b></u>	<u><b>277,000</b></u>	
A12402	Residential buildings	313,000	277,000	
<b>LO12000177</b>	<b>Construction of 6 Nos. 2 Bed Room flat type multi storeyed residences i/c stair case for Civil Judges in Judicial Colony Faisalabad</b>	<u><b>11,839,000</b></u>	<u><b>12,819,000</b></u>	
A12402	Residential buildings	11,839,000	12,819,000	
<b>LO12000238</b>	<b>Construction of new Sessions House at Faisalabad</b>	<u><b>1,449,000</b></u>	<u><b>4,376,000</b></u>	
A12401	Office buildings	1,449,000	4,376,000	



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**GOVERNMENT BUILDINGS**

(Capital)

**Judiciary**

**Government Buildings - Housing**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
			Rs	Rs	Rs
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>045</b>		<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>		<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>		<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>		<b>BUILDINGS AND STRUCTURES</b>			
<b>LO12000241</b>		<b>Construction of Official Residences for Judicial Officers at Shakargarh District Narowal</b>	<u><b>11,892,000</b></u>	<u><b>12,978,000</b></u>	
A12402		Residential buildings	11,892,000	12,978,000	
<b>LO12000260</b>		<b>Construction of residence for AD&amp;SJ at Mankera District Bhakkar</b>	<u><b>363,000</b></u>	<u><b>2,829,000</b></u>	
A12402		Residential buildings	363,000	2,829,000	
<b>LO12000262</b>		<b>Construction of residence for Superintendent at Pakpattan</b>	<u><b>902,000</b></u>	<u><b>902,000</b></u>	
A12402		Residential buildings	902,000	902,000	
<b>LO12000381</b>		<b>Rehabilitation of old House in Judicial Colony Chakwal</b>		<u><b>1,515,000</b></u>	
A12402		Residential buildings		1,515,000	
<b>LO12000390</b>		<b>Spreading of tuff tiles from main gate to Staff Guest House at Lahore High Court Multan Bench Multan</b>		<u><b>2,207,000</b></u>	
A12402		Residential buildings		2,207,000	
<b>LO13000526</b>		<b>Prvision of Sui Gas connections to Sessions House and Judicial Colony at Bhakkar</b>	<u><b>2,606,000</b></u>	<u><b>806,000</b></u>	
A12402		Residential buildings	2,606,000	806,000	

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**GOVERNMENT BUILDINGS**

(Capital)

**Judiciary**

**Government Buildings - Housing**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LO13000528</b>	<b>Construction of Residences for Judicial Officers at Jhelum</b>	<u><b>15,000,000</b></u>		
A12402	Residential buildings	15,000,000		
<b>LO13000530</b>	<b>Construction of Residential Accommodation for Superintendent of Sessions Court at Layyah</b>	<u><b>3,771,000</b></u>	<u><b>3,471,000</b></u>	
A12402	Residential buildings	3,771,000	3,471,000	
<b>LO13000531</b>	<b>Construction of Judicial Officers' Residences at old Sessions House, District Sahiwal</b>	<u><b>7,000,000</b></u>		
A12402	Residential buildings	7,000,000		
<b>LO13000535</b>	<b>Construction of Judicial Officer Residence grade 18-19 District Nankana Sahib</b>	<u><b>6,461,000</b></u>		
A12402	Residential buildings	6,461,000		
<b>LO13000536</b>	<b>Construction of Residence for Superintendent of Sessions Court at Nankana Sahib</b>	<u><b>3,487,000</b></u>		
A12402	Residential buildings	3,487,000		
<b>LO13000538</b>	<b>Construction of Servant Quarter for Chowkidar, Sessions Court Lodhran</b>	<u><b>2,000,000</b></u>	<u><b>1,190,000</b></u>	
A12402	Residential buildings	2,000,000	1,190,000	

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

**Judiciary**

**Government Buildings - Housing**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LO13000539</b>	<b>Construction of Residence for Grade 16-17 for Superintendent and Chowkidar Quarter 2 Nos. at Sargodha</b>	<u><b>1,251,000</b></u>	<u><b>451,000</b></u>	
A12402	Residential buildings	1,251,000	451,000	
<b>LO13000754</b>	<b>Construction of Boundary Wall with Gate and Gate Pillars around Civil Judges Residences at Mankera, District Bhakkar.</b>		<u><b>3,686,000</b></u>	
A12402	Residential buildings		3,686,000	
<b>LO13000832</b>	<b>Addition / alteration to Judicial Rest House at Jhelum (Improvement &amp; Renovation)</b>		<u><b>2,177,000</b></u>	
A12402	Residential buildings		2,177,000	
<b>LO13000835</b>	<b>Addition / alteration (Improvement / Renovation) to House No.1-B of Judicial Colony Sargodha declared as Judicial Rest House</b>		<u><b>1,973,000</b></u>	
A12402	Residential buildings		1,973,000	
<b>LO13000864</b>	<b>Renovation/Improvement of Civil Judge Residence No.2 at Sahiwal as Judicial Rest House.</b>		<u><b>1,936,000</b></u>	
A12402	Residential buildings		1,936,000	
<b>LO13000868</b>	<b>Construction of old D&amp;SJ Court into Judicial Rest House at Rawalpindi.</b>		<u><b>6,982,000</b></u>	

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GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Housing

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
A12402	Residential buildings		6,982,000	
<b>LO13001167</b>	<b>Construction of 4 Nos. attached bathrooms, closing of openings, construction of wardrobes and iron grills on fron green belt in old Judges residences in Lahore High</b>		<u><b>1,249,000</b></u>	
A12402	Residential buildings		1,249,000	
<b>LO13001309</b>	<b>Addition/Alteration of Civil Judges Residences No.2 at Tehsil Ferozewala District Sheikhupura (Improvement &amp; Renovation)</b>		<u><b>389,000</b></u>	
A12402	Residential buildings		389,000	
<b>LO13001312</b>	<b>Addition/Alteration &amp; Improvement of Residence No.C-06 at Judicial Colony District Sheikhupura</b>		<u><b>203,000</b></u>	
A12402	Residential buildings		203,000	
<b>LO13001313</b>	<b>Addition/Alteration &amp; Improvement of Residence No.B-02 at Sarwar Shaheed Road District Sheikupura</b>		<u><b>437,000</b></u>	
A12402	Residential buildings		437,000	
<b>LO13001314</b>	<b>Addition/Alteration &amp; Improvement of Residence No.A-08 at Judicial Colony District Sheikhupura</b>		<u><b>467,000</b></u>	
A12402	Residential buildings		467,000	

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**GOVERNMENT BUILDINGS**

(Capital)

**Judiciary**

**Government Buildings - Housing**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LO13001315</b>	<b>Construction of One Security Guard Room for Judicial Officer Colony at Rajanpur</b>		<u><b>214,000</b></u>	
A12402	Residential buildings		214,000	
<b>LO13001398</b>	<b>Provision/Fixing Car Parking Shed in the newly constructed Judges Residential Complex at Lahore High Court, Bahawalpur Bench, Bahawalpur</b>		<u><b>1,685,000</b></u>	
A12402	Residential buildings		1,685,000	
<b>LO13002208</b>	<b>Construction of 2 Nos. Residences for AD&amp;SJ and 1 No. Residence for Civil Judge in Judicial Colony at Bhakkar.</b>		<u><b>2,000,000</b></u>	
A12402	Residential buildings		2,000,000	
<b>LO13002218</b>	<b>Construction of 3 Nos. Residences for AD&amp;SJ and 3 Nos. Residences for Civil Judges at Narowal.</b>		<u><b>3,000,000</b></u>	
A12402	Residential buildings		3,000,000	
<b>LO13002221</b>	<b>Construction of 4 Nos. Residences for Civil Judges at Rajanpur.</b>		<u><b>2,000,000</b></u>	
A12402	Residential buildings		2,000,000	
<b>LO13002223</b>	<b>Construction of 1 No. Residence for Civil Judge at Jampur, District Rajanpur.</b>		<u><b>1,000,000</b></u>	
A12402	Residential buildings		1,000,000	

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GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Housing

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
			Rs	Rs	Rs
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>045</b>		<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>		<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>		<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>		<b>BUILDINGS AND STRUCTURES</b>			
<b>LO13002231</b>		<b>Construction of 13 Nos. Residences for Civil Judges and OHR 10,000 Gallons capacity at Judicial Complex, Vehari.</b>		<b><u>2,945,000</u></b>	
A12402		Residential buildings		2,945,000	
<b>LO13002232</b>		<b>Construction of 4 Nos. AD&amp;SJ Residences and OHR 10,000 Gallons capacity at Judicial Colony, Vehari.</b>		<b><u>2,000,000</u></b>	
A12402		Residential buildings		2,000,000	
<b>LO13002233</b>		<b>Construction of 3 Nos. AD&amp;SJ Residences for Civil Judges at Chakwal.</b>		<b><u>3,000,000</u></b>	
A12402		Residential buildings		3,000,000	
<b>LO13002234</b>		<b>Construction of 3 Nos. Residences for Civil Judges at Chakwal.</b>		<b><u>3,000,000</u></b>	
A12402		Residential buildings		3,000,000	
<b>LO13002236</b>		<b>Construction of 1 No. Residence for Civil Judge at Choa Saidan Shah, District Chakwal.</b>		<b><u>2,000,000</u></b>	
A12402		Residential buildings		2,000,000	
<b>LO13002237</b>		<b>Construction of 2 Nos. Residences for AD&amp;SJ and 1 No. Residence for Civil Judge at Judicial Complex Talagang, District Chakwal.</b>		<b><u>5,000,000</u></b>	
A12402		Residential buildings		5,000,000	

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**GOVERNMENT BUILDINGS**

(Capital)

**Judiciary**

**Government Buildings - Housing**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>2000-A</b>				
<b>RI01000133</b>	<b>Construction of Residences for Judicial Officers at Kahuta, District Rawalpindi.</b>	<u>17,377,000</u>	<u>14,377,000</u>	<u>9,601,000</u>
A12402	Residential buildings	17,377,000	14,377,000	9,601,000
<b>2001-A</b>				
<b>LO13000533</b>	<b>Construction of Residences for Judicial Officers at Kallar Syedan, District Rawalpindi</b>	<u>15,000,000</u>	<u>2,000,000</u>	<u>13,000,000</u>
A12402	Residential buildings	15,000,000	2,000,000	13,000,000
<b>2002-A</b>				
<b>LO13000532</b>	<b>Construction of 30 Residences for Judicial Officers at Civil Lines, Rawalpindi</b>	<u>14,819,000</u>	<u>2,000,000</u>	<u>25,000,000</u>
A12402	Residential buildings	14,819,000	2,000,000	25,000,000
<b>2003-A</b>				
<b>LO12000243</b>	<b>Construction of one residence for AD&amp;SJ and 2 Nos. Residences for Civil Judge at Chakwal</b>	<u>9,754,000</u>	<u>9,754,000</u>	<u>1,725,000</u>
A12402	Residential buildings	9,754,000	9,754,000	1,725,000
<b>2004-A</b>				
<b>LO10000342</b>	<b>Construction of Judicial Complex (Residential Portion) at Pind Dadan Khan, District Jhelum.</b>	<u>12,191,000</u>	<u>8,191,000</u>	<u>15,000,000</u>
A12402	Residential buildings	12,191,000	8,191,000	15,000,000
<b>2005-A</b>				
<b>LO10000343</b>	<b>Construction of Judicial Complex (Residential Portion) at Sohawa, District Jhelum.</b>	<u>10,000,000</u>	<u>8,500,000</u>	<u>7,297,000</u>
A12402	Residential buildings	10,000,000	8,500,000	7,297,000

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**GOVERNMENT BUILDINGS**

(Capital)

**Judiciary**

**Government Buildings - Housing**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>2006-A</b>				
LO13000537	Construction of Residence of Senior Civil Judge at Mianwali	<u>5,000,000</u>	<u>5,000,000</u>	<u>1,786,000</u>
A12402	Residential buildings	5,000,000	5,000,000	1,786,000
<b>2007-A</b>				
LO12000265	Construction of Residences for Judicial Staff and Boundary Wall at Bhakkar	<u>20,000,000</u>	<u>17,000,000</u>	<u>15,000,000</u>
A12402	Residential buildings	20,000,000	17,000,000	15,000,000
<b>2008-A</b>				
LO13000527	Construction of 3 Nos. Residences for Civil Judges and 1 No. Residence for AD&SJ at Kharian, District Gujrat	<u>10,000,000</u>	<u>10,000,000</u>	<u>8,225,000</u>
A12402	Residential buildings	10,000,000	10,000,000	8,225,000
<b>2009-A</b>				
LO12000229	Construction of Judicial Rest House i/c 2 Nos residences for AD&SJ and 2 for Civil Judges at District Mandi Bahauddin.	<u>19,854,000</u>	<u>29,854,000</u>	<u>6,827,000</u>
A12402	Residential buildings	19,854,000	29,854,000	6,827,000
<b>2010-A</b>				
LO13000534	Establishment of Rest House for Judicial Officers at Narowal	<u>10,000,000</u>	<u>5,000,000</u>	<u>4,554,000</u>
A12402	Residential buildings	10,000,000	5,000,000	4,554,000
<b>2011-A</b>				
LO09101240	Construction of Residences for Judicial Officers at Lodhran	<u>2,548,000</u>	<u>3,694,000</u>	<u>1,000,000</u>
A12402	Residential buildings	2,548,000	3,694,000	1,000,000



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**Judiciary**

**Government Buildings - Housing**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>2012-A</b>				
LO12000268	Construction of Rest House Single Suite Accommodation 4 Nos. Record Room Servant Quarter Guard Room and Boundary Wall at Additional Judicial Complex Khanewal	<u>10,109,000</u>	<u>10,109,000</u>	<u>2,011,000</u>
A12402	Residential buildings	10,109,000	10,109,000	2,011,000
<b>2013-A</b>				
LO12000150	Construction of 1 residence for Additional District & Sessions Judge at Tehsil Kabirwala District Khanewal	<u>960,000</u>	<u>960,000</u>	<u>1,000,000</u>
A12402	Residential buildings	960,000	960,000	1,000,000
<b>2014-A</b>				
LO12000264	Construction of residences for Judicial Officers at Jampur District Rajanpur	<u>20,000,000</u>	<u>30,000,000</u>	<u>20,000,000</u>
A12402	Residential buildings	20,000,000	30,000,000	20,000,000
<b>2015-A</b>				
LO13000529	Construction of Sessions House at Rajanpur	<u>8,856,000</u>	<u>10,152,000</u>	<u>537,000</u>
A12401	Office buildings	8,856,000	10,152,000	537,000
<b>2016-A</b>				
BR01000135	Construction of Residences, 1 No for AD&SJ and 3 No for Civil Judges at Hasilpur, District Bahawalpur.	<u>2,000,000</u>	<u>2,000,000</u>	<u>3,411,000</u>
A12402	Residential buildings	2,000,000	2,000,000	3,411,000
<b>2017-A</b>				
LO12000259	Construction of Residence for AD&SJ and Civil Judge at Tehsil Chishtian District Bahawalnagar	<u>11,876,000</u>	<u>10,876,000</u>	<u>1,000,000</u>
A12402	Residential buildings	11,876,000	10,876,000	1,000,000

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**Government Buildings - Housing**

<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>2018-A</b>				
<b>LO12000261</b>	<b>Construction of Residence for Civil Judge at Tehsil Haroonabad District Bahawalnagar</b>	<b><u>3,963,000</u></b>	<b><u>3,363,000</u></b>	<b><u>696,000</u></b>
A12402	Residential buildings	3,963,000	3,363,000	696,000
<b>2019-A</b>				
<b>RN08002839</b>	<b>Construction of Residences for Judicial Officers at Sadiqabad.</b>	<b><u>13,127,000</u></b>	<b><u>12,127,000</u></b>	<b><u>1,000,000</u></b>
A12403	Other buildings	13,127,000	12,127,000	1,000,000
<b>2087-U</b>				
<b>LO14001730</b>	<b>Construction of Residences of Judicial Officers in the Punjab</b>			<b><u>300,000,000</u></b>
A12402	Residential buildings			300,000,000
<b>Total Sub Sector Government Buildings - Housing</b>		<b>290,082,000</b>	<b>310,919,000</b>	<b>438,670,000</b>

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Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LO09101220</b>	<b>Construction of Record Room at Bhakkar</b>		<u><b>53,000</b></u>	
A12403	Other buildings		53,000	
<b>LO10000329</b>	<b>Construction of Court for AD&amp;SJ at Rojhan, Rajanpur.</b>	<u><b>277,000</b></u>		
A12403	Other buildings	277,000		
<b>LO10000357</b>	<b>Construction of Mosque at Judicial Complex Piplan, District Mianwali.</b>		<u><b>46,000</b></u>	
A12403	Other buildings		46,000	
<b>LO11000752</b>	<b>Construction of Women Litigant Shed in Judicial Complex District Mianwali</b>		<u><b>13,000</b></u>	
A12401	Office buildings		13,000	
<b>LO12000148</b>	<b>Construction of 1 No. AD&amp;SJ Court at Mankera District Bhakkar</b>	<u><b>1,680,000</b></u>	<u><b>2,393,000</b></u>	
A12401	Office buildings	1,680,000	2,393,000	
<b>LO12000149</b>	<b>Construction of 1 No. Civil Court at Kallur Kot District Bhakkar</b>	<u><b>170,000</b></u>	<u><b>1,170,000</b></u>	
A12401	Office buildings	170,000	1,170,000	
<b>LO12000154</b>	<b>Construction of 2 Nos. AD&amp;SJ Courts and 2 Nos. Civil Courts at Bhakkar</b>	<u><b>7,742,000</b></u>	<u><b>7,742,000</b></u>	
A12401	Office buildings	7,742,000	7,742,000	

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**Government Buildings - Offices**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LO12000155</b>	<b>Construction of 2 Nos. AD&amp;SJJ Courts and 1 No. Civil Judge Court at Arifwala District Pakpattan</b>		<u><b>3,699,000</b></u>	
A12401	Office buildings		3,699,000	
<b>LO12000178</b>	<b>Construction of 6 Nos. Courts for Judicial Officers in the Sessions Court Complex at Faisalabad</b>	<u><b>15,338,000</b></u>	<u><b>20,079,000</b></u>	
A12401	Office buildings	15,338,000	20,079,000	
<b>LO12000187</b>	<b>Construction of Bar Room at Judicial Complex Daska District Sialkot</b>	<u><b>4,367,000</b></u>	<u><b>4,673,000</b></u>	
A12401	Office buildings	4,367,000	4,673,000	
<b>LO12000189</b>	<b>Construction of Bar Room at Shakargarh District Narowal</b>	<u><b>1,026,000</b></u>	<u><b>3,078,000</b></u>	
A12401	Office buildings	1,026,000	3,078,000	
<b>LO12000230</b>	<b>Construction of Litigant Shed and Record Room in Sessions Court Complex at Chiniot</b>		<u><b>1,975,000</b></u>	
A12401	Office buildings		1,975,000	
<b>LO12000233</b>	<b>Construction of Mosque &amp; Canteen in the Judicial Complex at Jaranwala District Faisalabad</b>	<u><b>1,458,000</b></u>	<u><b>1,571,000</b></u>	
A12401	Office buildings	1,458,000	1,571,000	

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**Government Buildings - Offices**

<b>P./ADP DDO NO. NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LO12000234</b>	<b>Construction of mosque in Judicial Complex at Jalalpur Pirwala District Multan</b>	<b><u>1,084,000</u></b>	<b><u>2,684,000</u></b>	
A12403	Other buildings	1,084,000	2,684,000	
<b>LO12000235</b>	<b>Construction of Mosque in Judicial Complex at Kabirwala District Khanewal</b>	<b><u>883,000</u></b>	<b><u>1,883,000</u></b>	
A12403	Other buildings	883,000	1,883,000	
<b>LO12000237</b>	<b>Construction of mosque in the Judicial Complex at Alipur District Muzaffargarh</b>	<b><u>64,000</u></b>	<b><u>1,703,000</u></b>	
A12403	Other buildings	64,000	1,703,000	
<b>LO12000256</b>	<b>Construction of Record Room in District Complex at Sheikhpura</b>	<b><u>1,021,000</u></b>	<b><u>1,681,000</u></b>	
A12403	Other buildings	1,021,000	1,681,000	
<b>LO12000257</b>	<b>Construction of Record Room in District Courts Complex Faisalabad</b>	<b><u>16,461,000</u></b>	<b><u>21,209,000</u></b>	
A12401	Office buildings	16,461,000	21,209,000	
<b>LO12000269</b>	<b>Construction of Session House (Grade-21) Khushab at Jauharabad</b>	<b><u>10,918,000</u></b>	<b><u>8,918,000</u></b>	
A12401	Office buildings	10,918,000	8,918,000	
<b>LO12000270</b>	<b>Construction of Sr. Civil Judges court in the premises of Civil courts at Sialkot</b>	<b><u>4,024,000</u></b>	<b><u>4,024,000</u></b>	

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Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
A12401	Office buildings	4,024,000	4,024,000	
<b>LO12000307</b>	<b>Installation of Air Conditioners in the Court Rooms at Lahore High Court Bahawalpur Bench Bahawalpur</b>	<u><b>601,000</b></u>	<u><b>213,000</b></u>	
A12403	Other buildings	601,000	213,000	
<b>LO12000374</b>	<b>Provision of Sui Gas in Judicial Complex Pindi Bhattian District Hafizabad</b>	<u><b>1,545,000</b></u>		
A12401	Office buildings	1,545,000		
<b>LO12000928</b>	<b>Construction of Women Litigant Sheds in existing Civil Court and Sessions Court at District Jhelum.</b>		<u><b>819,000</b></u>	
A12401	Office buildings		819,000	
<b>LO12000929</b>	<b>Construction of Women Litigant Shed in Session and Civil Courts, District Chakwal.</b>		<u><b>273,000</b></u>	
A12401	Office buildings		273,000	
<b>LO12000935</b>	<b>Construction of Boundary Wall of existing Sessions Court at Jhelum.</b>	<u><b>2,221,000</b></u>	<u><b>195,000</b></u>	
A12403	Other buildings	2,221,000	195,000	
<b>LO12001011</b>	<b>Addition/alteration to Aiwan-e-Adal, Lahore (Dangerous sun shade in Block A&amp;B at 52' above ground level).</b>		<u><b>436,000</b></u>	
A12401	Office buildings		436,000	

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**Government Buildings - Offices**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LO12001504</b>	<b>Providing Watch Towers, Guard Room and Rooms for walk through Gate # Security arrangements in Judicial Complex at Jauharabad, District Khushab.</b>		<u><b>65,000</b></u>	
A12403	Other buildings		65,000	
<b>LO12001513</b>	<b>Security arrangements in the Judicial Colony at Jhang.</b>		<u><b>1,687,000</b></u>	
A12403	Other buildings		1,687,000	
<b>LO12001635</b>	<b>Addition/Alteration in the Judge's Staff Hostel and Police Barracks at Lahore High Court, Rawalpindi Bench, Rawalpindi.</b>	<u><b>1,578,000</b></u>	<u><b>3,405,000</b></u>	
A12403	Other buildings	1,578,000	3,405,000	
<b>LO12001666</b>	<b>Construction of Remaining Boundary Wall / Saftey Grill on top of existing Boundary Wall around Judicial Complex at Bhalwal, District Sargodha</b>		<u><b>1,212,000</b></u>	
A12401	Office buildings		1,212,000	
<b>LO12001668</b>	<b>Construction of Record Room and Bakhshi Khana at District Jhang</b>	<u><b>841,000</b></u>	<u><b>2,624,000</b></u>	
A12401	Office buildings	841,000	2,624,000	
<b>LO13000540</b>	<b>Construction of 3 Nos. Courts for AD&amp;SJJ and 3 Nos. for Civil Judges at Sargodha.</b>	<u><b>1,036,000</b></u>	<u><b>1,036,000</b></u>	

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Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
A12401	Office buildings	1,036,000	1,036,000	
<b>LO13000543</b>	<b>Construction of Bar Room in Judicial Complex at Kallur Kot, District Bhakkar</b>	<u>5,057,000</u>	<u>2,557,000</u>	
A12401	Office buildings	5,057,000	2,557,000	
<b>LO13000545</b>	<b>Construction of Halls at First Floor of existing Record Room in Session Court at Bahawalpur</b>	<u>3,714,000</u>	<u>3,867,000</u>	
A12401	Office buildings	3,714,000	3,867,000	
<b>LO13000554</b>	<b>Construction of Bukhshi Khana in Session Court at Jhelum</b>	<u>1,713,000</u>	<u>1,713,000</u>	
A12401	Office buildings	1,713,000	1,713,000	
<b>LO13000555</b>	<b>Construction of Canteen in District Courts at Sahiwal</b>	<u>1,023,000</u>	<u>1,125,000</u>	
A12401	Office buildings	1,023,000	1,125,000	
<b>LO13000556</b>	<b>Construction of Canteen at District Courts Sargodha</b>	<u>1,813,000</u>		
A12401	Office buildings	1,813,000		
<b>LO13000558</b>	<b>Construction of Judicial Complex at Bahawalpur</b>	<u>15,000,000</u>		
A12401	Office buildings	15,000,000		



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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LO13000559</b>	<b>Construction of Judicial Complex at Jhang</b>	<u><b>15,000,000</b></u>		
A12401	Office buildings	15,000,000		
<b>LO13000562</b>	<b>Construction of Public Lavatories in Sessions Court premises at Rahim Yar Khan</b>	<u><b>1,050,000</b></u>		
A12403	Other buildings	1,050,000		
<b>LO13000563</b>	<b>Construction of Canteen in Sessions Court Premises at Rahim Yar Khan</b>	<u><b>2,972,000</b></u>		
A12403	Other buildings	2,972,000		
<b>LO13000564</b>	<b>Construction of Judicial Complex at Depalpur, District Okara</b>	<u><b>30,000,000</b></u>		
A12401	Office buildings	30,000,000		
<b>LO13000572</b>	<b>Construction of Floor and Washrooms in the premises of Judicial Complex Dunyapur, District Lodhran</b>	<u><b>1,091,000</b></u>	<u><b>1,091,000</b></u>	
A12401	Office buildings	1,091,000	1,091,000	
<b>LO13000575</b>	<b>Acquiring of Land/ Construction of Judicial Complex at Quaidabad, District Khushab</b>	<u><b>15,000,000</b></u>	<u><b>8,947,000</b></u>	
A12403	Other buildings	15,000,000	8,947,000	
<b>LO13000579</b>	<b>Construction of Public Toilets in Judicial Complex Kot Addu, District Muzaffargarh</b>	<u><b>560,000</b></u>	<u><b>560,000</b></u>	

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**Government Buildings - Offices**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
A12401	Office buildings	560,000	560,000	
<b>LO13000582</b>	<b>Construction of Bar Room in Court Complex at Rojhan, District Rajanpur</b>	<u><b>5,000,000</b></u>	<u><b>6,500,000</b></u>	
A12401	Office buildings	5,000,000	6,500,000	
<b>LO13000583</b>	<b>Construction of Litigant Shed and Public Toilets at Civil Courts Complex Rajanpur</b>	<u><b>3,218,000</b></u>	<u><b>3,384,000</b></u>	
A12401	Office buildings	3,218,000	3,384,000	
<b>LO13000584</b>	<b>Construction of Guard Room at main gate at Sessions Court Complex Rajanpur</b>	<u><b>1,317,000</b></u>	<u><b>1,460,000</b></u>	
A12401	Office buildings	1,317,000	1,460,000	
<b>LO13000710</b>	<b>Providing and fixing Razor Cut Fencing Wire on Boundary Wall of Residential Complex of Lahore High Court, Bahawalpur Bench, Bahawalpur.</b>		<u><b>446,000</b></u>	
A12401	Office buildings		446,000	
<b>LO13000711</b>	<b>Construction of Security Wall front side with Razor Cut Fencing Wire complete with 2 Nos. Watch Towers/Guard Room in Boundary Wall of Lahore High Court, Bahawalpur</b>		<u><b>4,013,000</b></u>	
A12401	Office buildings		4,013,000	
<b>LO13000755</b>	<b>Addition/Alteration to District Bar old Library at Bahawalpur.</b>		<u><b>1,200,000</b></u>	

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**Judiciary**

**Government Buildings - Offices**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014  Rs	Revised Estimates 2013-2014  Rs	Budget Estimates 2014-2015  Rs
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>045</b>		<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>		<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>		<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>		<b>BUILDINGS AND STRUCTURES</b>			
A12401		Office buildings		1,200,000	
<b>LO13000756</b>		<b>Additional / Alteration to Judicial Complex Phase-I, Lahore (Provision of Security Measures).</b>		<b><u>7,088,000</u></b>	
A12401		Office buildings		7,088,000	
<b>LO13000827</b>		<b>Addition / Alteration to Lahore High Court, Lahore # Construction of Foundation Pad and Earth Filling for installation of Generator at Hon#ble Judges# Residences</b>		<b><u>313,000</u></b>	
A12401		Office buildings		313,000	
<b>LO13000828</b>		<b>Construction wall watch tower on boundary wall, security staff room and walk through Gate Room (Security Measures) in Judicial Complex Piplan, District Mianwali</b>		<b><u>2,105,000</u></b>	
A12401		Office buildings		2,105,000	
<b>LO13000829</b>		<b>Construction wall watch tower on boundary wall, security staff room and walk through Gate Room (Security Measures) in Civil and Session Courts in Mianwali</b>		<b><u>2,105,000</u></b>	
A12401		Office buildings		2,105,000	
<b>LO13000830</b>		<b>Construction wall watch tower on boundary wall, security staff room and walk through Gate Room (Security Measures) in Judicial Complex Isa Khel, District Mianwali</b>		<b><u>1,602,000</u></b>	

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Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
			Rs	Rs	Rs
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>045</b>		<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>		<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>		<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>		<b>BUILDINGS AND STRUCTURES</b>			
A12401		Office buildings		1,602,000	
<b>LO13000831</b>		<b>Construction of Boundary Wall between Judicial Residential Colony &amp; Lawyers Chamber at Judicial Complex Chunian, District Kasur</b>		<b><u>1,037,000</u></b>	
A12401		Office buildings		1,037,000	
<b>LO13000833</b>		<b>Addition / alteration to Judicial Complex at Mandi Bahauddin (Improvement &amp; Renovation)</b>		<b><u>2,466,000</u></b>	
A12401		Office buildings		2,466,000	
<b>LO13000834</b>		<b>Addition / alteration to Judicial Complex at Phalia, District Mandi Bahauddin (Earth filling in Lawn and construction Supporting Wall)</b>		<b><u>1,744,000</u></b>	
A12401		Office buildings		1,744,000	
<b>LO13000836</b>		<b>Addition / alteration of Sessions House at Bhakkar</b>		<b><u>1,486,000</u></b>	
A12401		Office buildings		1,486,000	
<b>LO13000857</b>		<b>Raising of boundary wall around Civil &amp; Sessioin Court in Punjab (Security measures) one at Judicial Complex Jaranwala, District Faisalabad.</b>		<b><u>1,702,000</u></b>	
A12401		Office buildings		1,702,000	

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**Government Buildings - Offices**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014  Rs	Revised Estimates 2013-2014  Rs	Budget Estimates 2014-2015  Rs
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>045</b>		<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>		<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>		<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>		<b>BUILDINGS AND STRUCTURES</b>			
<b>LO13000858</b>		<b>Raising of boundary wall around and provision of security razor wire around Judicial Complex, Samundari, District Faisalabad.</b>		<b><u>1,320,000</u></b>	
A12401		Office buildings		1,320,000	
<b>LO13000859</b>		<b>Addition/Alteraton to the Sessions Court at Jhelum (Improvement/ Renovation).</b>		<b><u>6,412,000</u></b>	
A12401		Office buildings		6,412,000	
<b>LO13000860</b>		<b>Addition/Alteraton to the old Courts of Subordinate Judiciary in the Punjab "One at Judicial Complex, Faisalabad."</b>		<b><u>734,000</u></b>	
A12401		Office buildings		734,000	
<b>LO13000861</b>		<b>Addition/Alteration (Renovation &amp; Improvement) of Bakhshi Khana, Chakwal.</b>		<b><u>1,240,000</u></b>	
A12401		Office buildings		1,240,000	
<b>LO13000862</b>		<b>Addition/Alteration to Mosque in Session &amp; Civil Courts at Bhakkar (Improvement &amp; Renovation).</b>		<b><u>838,000</u></b>	
A12401		Office buildings		838,000	
<b>LO13000863</b>		<b>Renovation/Improvement of Sessions House, Mianwali.</b>		<b><u>1,073,000</u></b>	
A12401		Office buildings		1,073,000	

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**Government Buildings - Offices**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LO13000865</b>	<b>Renovation/Improvement of Court and Offices at District &amp; Session Judge, Mianwali.</b>		<b><u>1,831,000</u></b>	
A12401	Office buildings		1,831,000	
<b>LO13000866</b>	<b>Electric Wiring from Generator to buildings of Lahore High Court, Multan Bench, Multan.</b>		<b><u>1,807,000</u></b>	
A12401	Office buildings		1,807,000	
<b>LO13000867</b>	<b>Construction of Mosque in Judicial Complex at Zafarwal, District Narowal.</b>		<b><u>2,365,000</u></b>	
A12401	Office buildings		2,365,000	
<b>LO13000869</b>	<b>Provision of Steel Racks in Record Room and Tuff Pave in the premises of Civil &amp; Sessions Courts at Chichawatni, District Sahiwal.</b>		<b><u>267,000</u></b>	
A12401	Office buildings		267,000	
<b>LO13000873</b>	<b>Raising of boundary wall and provision of security razor wire around Judicial Complex Tandlianwala, District Faisalabad.</b>		<b><u>3,123,000</u></b>	
A12401	Office buildings		3,123,000	
<b>LO13000874</b>	<b>Addition/Alteration to Court Complex, District Chakwal.</b>		<b><u>6,326,000</u></b>	
A12401	Office buildings		6,326,000	

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**Government Buildings - Offices**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014  Rs	Revised Estimates 2013-2014  Rs	Budget Estimates 2014-2015  Rs
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>045</b>		<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>		<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>		<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>		<b>BUILDINGS AND STRUCTURES</b>			
<b>LO13001060</b>		<b>Addition/Alteration to Model Town Courts, Lahore (Provision of Boundary Wall).</b>		<b><u>9,211,000</u></b>	
A12401		Office buildings		9,211,000	
<b>LO13001168</b>		<b>Providing and installatioin of Air conditioners in newly furnished Court No.5, Chambers, Secretary Room and 2 Nos. Judges Suites in Lahore High Court, Bahawalpur Bench,</b>		<b><u>1,359,000</u></b>	
A12401		Office buildings		1,359,000	
<b>LO13001308</b>		<b>Construction of Boundary Wall around Civil and Sessions Courts Multan</b>		<b><u>486,000</u></b>	
A12401		Office buildings		486,000	
<b>LO13001310</b>		<b>Addition/Alteration of the Court of District &amp; Session Judge, Sargodha (Conversion of Old Library into Committee Room)</b>		<b><u>378,000</u></b>	
A12401		Office buildings		378,000	
<b>LO13001311</b>		<b>Addition/Alteration of Sessions House at Sargodha (Improvement &amp; Renovation)</b>		<b><u>1,525,000</u></b>	
A12401		Office buildings		1,525,000	

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**Government Buildings - Offices**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014  Rs	Revised Estimates 2013-2014  Rs	Budget Estimates 2014-2015  Rs
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>045</b>		<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>		<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>		<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>		<b>BUILDINGS AND STRUCTURES</b>			
<b>LO13001396</b>		<b>Addition/alteration of Lahore High Court, Lahore (Construction of 4 Nos. Search Rooms, Raising of Boundary Wall and Closing of Varandah Opening)</b>		<u><b>3,009,000</b></u>	
A12401		Office buildings		3,009,000	
<b>LO13001397</b>		<b>Addition/Alteration to Lahore High Court, Lahore (Re-boring of Tubewell)</b>		<u><b>2,099,000</b></u>	
A12401		Office buildings		2,099,000	
<b>LO13001399</b>		<b>Addition/Alteration to Lahore High Court, Lahore (Fixing of Iron Fence / Jangla over masonry work at Shah Chargah Lawn)</b>		<u><b>220,000</b></u>	
A12401		Office buildings		220,000	
<b>LO13001400</b>		<b>Addition/Alteration to Lahore High Court, Lahore (Installation of Fiber Shed and Platform for the Walk through Gate and Installation of Jaildar Qainchi Darwaza at main</b>		<u><b>174,000</b></u>	
A12401		Office buildings		174,000	
<b>LO13002103</b>		<b>Addition/Alteration to Judicial Complex Phase-I, Lahore (Generator Wiring in Additional District &amp; Sessions Judge Block).</b>		<u><b>1,865,000</b></u>	
A12401		Office buildings		1,865,000	



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**Government Buildings - Offices**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
			Rs	Rs	Rs
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>045</b>		<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>		<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>		<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>		<b>BUILDINGS AND STRUCTURES</b>			
<b>LO13002105</b>		<b>Construction of two Garages for Office Cars and one Security Guard Room for Civil Court premises at Rajanpur.</b>		<b><u>914,000</u></b>	
A12401		Office buildings		914,000	
<b>LO13002109</b>		<b>Provision of Water Supply facility in Court Complex at Yazman, District Bahawalpur.</b>		<b><u>1,595,000</u></b>	
A12401		Office buildings		1,595,000	
<b>LO13002206</b>		<b>Construction of Court and Residence of Civil Judge at Jand, District Attock.</b>		<b><u>2,000,000</u></b>	
A12401		Office buildings		2,000,000	
<b>LO13002207</b>		<b>Construction of Court and Residence of AD&amp;SJ at Fatehjang, District Attock.</b>		<b><u>2,000,000</u></b>	
A12401		Office buildings		2,000,000	
<b>LO13002209</b>		<b>Construction of 1 No. Court for AD&amp;SJ and 7 Nos. Courts for Civil Judges at Judicial Complex Jaranwala, District Faisalabad.</b>		<b><u>2,000,000</u></b>	
A12401		Office buildings		2,000,000	
<b>LO13002210</b>		<b>Construction of 1 No. AD&amp;SJ Court and 1 No. Residence Grande 18-19 at Judicial Complex Samundri, District Faisalabad.</b>		<b><u>2,000,000</u></b>	
A12401		Office buildings		2,000,000	

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**Government Buildings - Offices**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014  Rs	Revised Estimates 2013-2014  Rs	Budget Estimates 2014-2015  Rs
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>045</b>		<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>		<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>		<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>		<b>BUILDINGS AND STRUCTURES</b>			
<b>LO13002211</b>		<b>Construction of 2 Nos. Courts and Residences for AD&amp;S as well as 6 Nos. Courts &amp; Residences for Civil Judges in Judicial Complex Hafizabad.</b>		<u><b>5,000,000</b></u>	
A12401		Office buildings		5,000,000	
<b>LO13002212</b>		<b>Construction of 1 No. Court and Residence for AD&amp;SJ as well as 2 Nos. Courts and Residences for Civil Judges at Pindi Bhattian, District Hafizabad.</b>		<u><b>3,000,000</b></u>	
A12401		Office buildings		3,000,000	
<b>LO13002213</b>		<b>Construction of 1 No. Court and Residence for AD&amp;SJ as well as 2 Nos. Courts and Residences for Civil Judges at Karor Lal Eason, District Layyah.</b>		<u><b>2,000,000</b></u>	
A12401		Office buildings		2,000,000	
<b>LO13002214</b>		<b>Construction of 2 Nos. Courts and Residences for AD&amp;SJ as well as 4 Nos. Courts and 5 Nos. Residences for Civil Judges at Layyah.</b>		<u><b>2,000,000</b></u>	
A12401		Office buildings		2,000,000	
<b>LO13002215</b>		<b>Construction of 2 Nos. Civil Courts at Judicial Complex Kehror Pacca, District Lodhran.</b>		<u><b>1,000,000</b></u>	
A12401		Office buildings		1,000,000	

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
			Rs	Rs	Rs
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>045</b>		<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>		<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>		<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>		<b>BUILDINGS AND STRUCTURES</b>			
<b>LO13002216</b>		<b>Construction of 2 Nos. Courts and 1 No. Residence for Civil Judge at Piplan, District Mianwali.</b>		<b><u>1,000,000</u></b>	
A12401		Office buildings		1,000,000	
<b>LO13002217</b>		<b>Construction of 1 No. Court and Residence for Civil Judge at Isa Khel, District Mianwali.</b>		<b><u>1,000,000</u></b>	
A12401		Office buildings		1,000,000	
<b>LO13002219</b>		<b>Construction of 1 No. Court for AD&amp;SJ and 3 Nos. Courts for Civil Judges at Narowal.</b>		<b><u>2,000,000</u></b>	
A12401		Office buildings		2,000,000	
<b>LO13002220</b>		<b>Construction of 4 Nos. Civil Courts at Rajanpur.</b>		<b><u>1,000,000</u></b>	
A12401		Office buildings		1,000,000	
<b>LO13002222</b>		<b>Construction of 2 Nos. AD&amp;SJ Courts and 3 Nos. Civil Courts at Jampur, District Rajanpur.</b>		<b><u>1,000,000</u></b>	
A12401		Office buildings		1,000,000	
<b>LO13002224</b>		<b>Construction of 1 No. AD&amp;SJ Court at Daska, District Sialkot.</b>		<b><u>1,000,000</u></b>	
A12401		Office buildings		1,000,000	

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**Government Buildings - Offices**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
			Rs	Rs	Rs
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>045</b>		<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>		<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>		<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>		<b>BUILDINGS AND STRUCTURES</b>			
<b>LO13002225</b>		<b>Construction of 7 Nos. AD&amp;SJ Courts at Sialkot.</b>		<b><u>2,000,000</u></b>	
A12401		Office buildings		2,000,000	
<b>LO13002226</b>		<b>Construction of 11 Nos. Civil Courts at Sialkot.</b>		<b><u>2,000,000</u></b>	
A12401		Office buildings		2,000,000	
<b>LO13002227</b>		<b>Construction of 1 No. Civil Courts at Sambriat, District Sialkot.</b>		<b><u>1,000,000</u></b>	
A12401		Office buildings		1,000,000	
<b>LO13002228</b>		<b>Construction of 3 Nos. Civil Courts at Daska, District Sialkot.</b>		<b><u>1,000,000</u></b>	
A12401		Office buildings		1,000,000	
<b>LO13002229</b>		<b>Construction of 4 Nos. AD&amp;SJ Courts at Judicial Complex, Vehari.</b>		<b><u>2,000,000</u></b>	
A12401		Office buildings		2,000,000	
<b>LO13002230</b>		<b>Construction of 13 Nos. Civil Courts at Judicial Complex, Vehari.</b>		<b><u>2,000,000</u></b>	
A12401		Office buildings		2,000,000	
<b>LO13002235</b>		<b>Construction of 3 Nos. AD&amp;SJ Courts and 3 Nos. Civil Courts at Chakwal.</b>		<b><u>5,000,000</u></b>	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
A12401	Office buildings		5,000,000	
<b>LO13002238</b>	<b>Construction of 2 Nos. AD&amp;SJ Courts and 1 No. Civil Judge Court at Judicial Complex Talagang, District Chakwal.</b>		<u><b>4,000,000</b></u>	
A12401	Office buildings		4,000,000	
<b>LO13002239</b>	<b>Construction of Civil Court in Judicial Complex at Choa Saidan Shah, District Chakwal.</b>		<u><b>2,000,000</b></u>	
A12401	Office buildings		2,000,000	
<b>LO13002240</b>	<b>Security Measures of Sessions Court Complex, Hafizabad.</b>		<u><b>5,055,000</b></u>	
A12401	Office buildings		5,055,000	
<b>2020-A</b>				
<b>LO13000581</b>	<b>Installation of Two Elevators in new Judicial Complex Rawalpindi</b>	<u><b>25,000,000</b></u>		<u><b>9,729,000</b></u>
A12401	Office buildings	25,000,000		9,729,000
<b>2021-A</b>				
<b>LO13000580</b>	<b>Construction of Litigant Shed at Judicial Complex Kahuta, District Rawalpindi</b>	<u><b>3,416,000</b></u>	<u><b>3,553,000</b></u>	<u><b>1,301,000</b></u>
A12401	Office buildings	3,416,000	3,553,000	1,301,000
<b>2022-A</b>				
<b>LO13000561</b>	<b>Construction of Prayer Hall, Litigants Rooms, Shops and Security Room at Judicial Complex Rawalpindi</b>	<u><b>14,676,000</b></u>	<u><b>2,000,000</b></u>	<u><b>1,833,000</b></u>
A12401	Office buildings	14,676,000	2,000,000	1,833,000

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>2023-A</b>				
<b>LO12000223</b>	<b>Construction of Judicial Complex at Kallar Syedan District Rawalpindi</b>	<b><u>20,000,000</u></b>	<b><u>20,000,000</u></b>	<b><u>20,000,000</u></b>
A12401	Office buildings	20,000,000	20,000,000	20,000,000
<b>2024-A</b>				
<b>LO13000550</b>	<b>Construction of Court and Residence of AD&amp;SJ at Sub-Division Jand, District Attock</b>	<b><u>5,000,000</u></b>	<b><u>5,000,000</u></b>	<b><u>18,307,000</u></b>
A12401	Office buildings	5,000,000	5,000,000	18,307,000
<b>2025-A</b>				
<b>LO12000211</b>	<b>Construction of Court and Residence of AD&amp;SJ at Pindigheb District Attock</b>	<b><u>11,754,000</u></b>	<b><u>13,254,000</u></b>	<b><u>3,631,000</u></b>
A12401	Office buildings	11,754,000	13,254,000	3,631,000
<b>2026-A</b>				
<b>LO13000577</b>	<b>Construction of 1 No. Court for Senior Civil Judge, 4 Nos. Civil Courts and Bar Room at Judicial Complex Jhelum</b>	<b><u>15,000,000</u></b>	<b><u>6,000,000</u></b>	<b><u>31,000,000</u></b>
A12401	Office buildings	15,000,000	6,000,000	31,000,000
<b>2027-A</b>				
<b>LO10000340</b>	<b>Construction of Judicial Complex (Non Residential Portion) at Pind Dadan Khan, District Jhelum.</b>	<b><u>7,082,000</u></b>	<b><u>7,082,000</u></b>	<b><u>5,250,000</u></b>
A12403	Other buildings	7,082,000	7,082,000	5,250,000
<b>2028-A</b>				
<b>LO10000341</b>	<b>Construction of Judicial Complex (Non Residential Portion) at Sohawa, District Jhelum.</b>	<b><u>5,000,000</u></b>	<b><u>6,000,000</u></b>	<b><u>2,626,000</u></b>
A12403	Other buildings	5,000,000	6,000,000	2,626,000

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(Capital)

**Judiciary**

**Government Buildings - Offices**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>2029-A</b>				
<b>LO12001511</b>	<b>Construction of Record Room in Sessions Courts at Jhelum.</b>	<u><b>6,806,000</b></u>	<u><b>8,186,000</b></u>	<u><b>1,000,000</b></u>
A12401	Office buildings	6,806,000	8,186,000	1,000,000
<b>2030-A</b>				
<b>LO12001512</b>	<b>Construction of Two Courts of Additional District &amp; Sessions Judges in Sessions Court Complex Jhelum and Two new Public Toilets apiece in Civil &amp; Sessions Courts Complexes</b>	<u><b>6,411,000</b></u>	<u><b>10,657,000</b></u>	<u><b>3,898,000</b></u>
A12401	Office buildings	6,411,000	10,657,000	3,898,000
<b>2031-A</b>				
<b>LO13000568</b>	<b>Construction of Judicial Complex at Sillanwali, District Sargodha</b>	<u><b>10,000,000</b></u>	<u><b>10,000,000</b></u>	<u><b>20,000,000</b></u>
A12401	Office buildings	10,000,000	10,000,000	20,000,000
<b>2032-A</b>				
<b>LO13000557</b>	<b>Construction of 1 No. Senior Civil Judge Court in Judicial Complex Sargodha</b>	<u><b>10,000,000</b></u>	<u><b>10,000,000</b></u>	<u><b>2,677,000</b></u>
A12401	Office buildings	10,000,000	10,000,000	2,677,000
<b>2033-A</b>				
<b>LO12000180</b>	<b>Construction of 7 Nos. Civil Courts at Bhalwal District Sargodha</b>	<u><b>23,142,000</b></u>	<u><b>22,142,000</b></u>	<u><b>2,914,000</b></u>
A12401	Office buildings	23,142,000	22,142,000	2,914,000
<b>2034-A</b>				
<b>LO12000226</b>	<b>Construction of Judicial Complex at Sahiwal District Sargodha</b>	<u><b>25,340,000</b></u>	<u><b>45,340,000</b></u>	<u><b>50,000,000</b></u>
A12401	Office buildings	25,340,000	45,340,000	50,000,000

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**GOVERNMENT BUILDINGS**

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**Judiciary**

**Government Buildings - Offices**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>2035-A</b>				
<b>LO12000181</b>	<b>Construction of 7 Nos. Civil Courts at Sargodha</b>	<u><b>18,596,000</b></u>	<u><b>23,996,000</b></u>	<u><b>2,600,000</b></u>
A12401	Office buildings	18,596,000	23,996,000	2,600,000
<b>2036-A</b>				
<b>LO13000576</b>	<b>Construction of Judicial Complex at Noorpur Thal, District Khushab</b>	<u><b>15,000,000</b></u>	<u><b>25,000,000</b></u>	<u><b>15,000,000</b></u>
A12401	Office buildings	15,000,000	25,000,000	15,000,000
<b>2037-A</b>				
<b>LO13000553</b>	<b>Construction of Senior Civil Judge Court at Mianwali</b>	<u><b>5,000,000</b></u>	<u><b>5,000,000</b></u>	<u><b>10,067,000</b></u>
A12401	Office buildings	5,000,000	5,000,000	10,067,000
<b>2038-A</b>				
<b>LO13000544</b>	<b>Construction of Judicial Complex Darya Khan, District Bhakkar</b>	<u><b>14,000,000</b></u>	<u><b>7,000,000</b></u>	<u><b>25,000,000</b></u>
A12401	Office buildings	14,000,000	7,000,000	25,000,000
<b>2039-A</b>				
<b>LO13001307</b>	<b>Construction of Masjid at Old Munsif Courts at Bhakkar</b>		<u><b>1,968,000</b></u>	<u><b>1,417,000</b></u>
A12401	Office buildings		1,968,000	1,417,000
<b>2040-A</b>				
<b>LO13000552</b>	<b>Construction of Staff Office &amp; extension of Record Room in Sessions Courts Complex, Gujranwala</b>	<u><b>7,476,000</b></u>	<u><b>7,476,000</b></u>	<u><b>1,000,000</b></u>
A12401	Office buildings	7,476,000	7,476,000	1,000,000



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**Government Buildings - Offices**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
2041-A				
LO13000541	Construction of Judicial Complex at Wazirabad, District Gujranwala	<u>23,892,000</u>	<u>23,892,000</u>	<u>50,000,000</u>
A12401	Office buildings	23,892,000	23,892,000	50,000,000
2042-A				
LO12000228	Construction of Judicial Complex Sarai Alamgir District Gujrat	<u>30,000,000</u>	<u>65,000,000</u>	<u>50,000,000</u>
A12401	Office buildings	30,000,000	65,000,000	50,000,000
2043-A				
LO13000585	Construction of 4 Nos. Civil Courts at Kharian, District Gujrat	<u>5,000,000</u>	<u>15,000,000</u>	<u>23,000,000</u>
A12401	Office buildings	5,000,000	15,000,000	23,000,000
2044-A				
LO13000578	Construction of New Reocrd Room at Sub Division Kharian, District Gujrat	<u>5,000,000</u>	<u>3,000,000</u>	<u>5,572,000</u>
A12401	Office buildings	5,000,000	3,000,000	5,572,000
2045-A				
LO12000190	Construction of Bar Room within the Judicial Complex at Phalia District Mandi Bahauddin.	<u>1,149,000</u>	<u>1,896,000</u>	<u>1,000,000</u>
A12401	Office buildings	1,149,000	1,896,000	1,000,000
2046-A				
LO13000571	Construction of Judicial Complex Malakwal, District Mandi Bahauddin	<u>10,000,000</u>	<u>20,000,000</u>	<u>42,000,000</u>
A12401	Office buildings	10,000,000	20,000,000	42,000,000
2047-A				
LO12000157	Construction of 2 Nos. Civil Court at Sambrial District Sialkot	<u>13,748,000</u>	<u>14,868,000</u>	<u>1,000,000</u>

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**Government Buildings - Offices**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
A12401	Office buildings	13,748,000	14,868,000	1,000,000
<b>2048-A</b>				
<b>LO11000734</b>	<b>Construction of Judicial Complex at Zafarwal, District Narowal.</b>	<u>26,292,000</u>	<u>21,528,000</u>	<u>10,000,000</u>
A12401	Office buildings	26,292,000	21,528,000	10,000,000
<b>2049-A</b>				
<b>LO13000566</b>	<b>Construction of Record Room in the Sessions Courts Complex at Narowal</b>	<u>5,000,000</u>	<u>8,000,000</u>	<u>13,388,000</u>
A12401	Office buildings	5,000,000	8,000,000	13,388,000
<b>2050-A</b>				
<b>LO10000345</b>	<b>Construction of Judicial Complex at Lahore (Phase-II)</b>	<u>200,000,000</u>	<u>200,000,000</u>	<u>174,000,000</u>
A12403	Other buildings	200,000,000	200,000,000	174,000,000
<b>2051-A</b>				
<b>LO11002760</b>	<b>Addition/Alteration in Lahore High Court Lahore (Preservation of Old Buildings (Eastern Block).</b>	<u>38,026,000</u>	<u>38,026,000</u>	<u>4,756,000</u>
A12401	Office buildings	38,026,000	38,026,000	4,756,000
<b>2052-A</b>				
<b>LO14001731</b>	<b>Construction of judicial complex at lahore (phase-I)</b>			<u>16,673,000</u>
A12401	Office buildings			16,673,000
<b>2053-A</b>				
<b>LO110002591</b>	<b>Construction of Court Block Record Room Committee Room Toilet Block and additional room in the premises of Model Town Courts Lahore.</b>	<u>17,455,000</u>	<u>23,115,000</u>	<u>2,431,000</u>
-A1240	Office buildings	17,455,000	23,115,000	2,431,000

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**Government Buildings - Offices**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
2054-A				
LO08002614	Addition/alteration in Lahore High Court, Lahore.	<u>10,000,000</u>		<u>10,000,000</u>
A12401	Office buildings	10,000,000		10,000,000
2055-A				
LO13000574	Upgradation and Renovation of Old Library of Lahore High Court, Lahore	<u>5,000,000</u>	<u>500,000</u>	<u>309,000</u>
A12403	Other buildings	5,000,000	500,000	309,000
2056-A				
LO13000567	Acquiring of Land/ Construction of Judicial Complex Nankana Sahib	<u>30,000,000</u>	<u>28,972,000</u>	<u>25,000,000</u>
A12401	Office buildings	30,000,000	28,972,000	25,000,000
2057-A				
LO09101159	Construction of Judicial Complex at Shahkot, Nankana Sahib	<u>21,012,000</u>	<u>15,352,000</u>	<u>9,323,000</u>
A12403	Other buildings	21,012,000	15,352,000	9,323,000
2058-A				
LO12000227	Construction of Judicial Complex at Sangla Hill District Nankana Sahib	<u>29,836,000</u>	<u>29,836,000</u>	<u>25,000,000</u>
A12401	Office buildings	29,836,000	29,836,000	25,000,000
2059-A				
LO10000346	Construction of Judicial Complex at Pattoki, Kasur.	<u>50,000,000</u>	<u>50,000,000</u>	<u>60,000,000</u>
A12403	Other buildings	50,000,000	50,000,000	60,000,000
2060-A				
LO12000166	Construction of 4 Courts for Additional District & Sessions Judges at Kasur	<u>20,952,000</u>	<u>20,952,000</u>	<u>17,310,000</u>

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
A12401	Office buildings	20,952,000	20,952,000	17,310,000
<b>2061-A</b>				
<b>LO13000565</b>	<b>Construction of Judicial Complex at Renala Khurd, District Okara</b>	<u><b>10,000,000</b></u>	<u><b>10,000,000</b></u>	<u><b>30,000,000</b></u>
A12401	Office buildings	10,000,000	10,000,000	30,000,000
<b>2062-A</b>				
<b>LO12000258</b>	<b>Construction of Record Room in new Judicial Complex at Multan</b>	<u><b>19,272,000</b></u>	<u><b>19,272,000</b></u>	<u><b>5,000,000</b></u>
A12401	Office buildings	19,272,000	19,272,000	5,000,000
<b>2063-A</b>				
<b>LO12000384</b>	<b>Renovation / Replacement of disintegrated RCC roof of Office Block at Lahore High Court Multan Bench Multan</b>	<u><b>6,040,000</b></u>	<u><b>16,040,000</b></u>	<u><b>10,000,000</b></u>
A12401	Office buildings	6,040,000	16,040,000	10,000,000
<b>2064-A</b>				
<b>MN08002784</b>	<b>Construction of Judicial Complex at Multan.</b>	<u><b>150,000,000</b></u>	<u><b>125,000,000</b></u>	<u><b>100,000,000</b></u>
A12403	Other buildings	150,000,000	125,000,000	100,000,000
<b>2065-A</b>				
<b>LO13000570</b>	<b>Construction of Judicial Complex Shujabad, District Multan</b>	<u><b>15,000,000</b></u>	<u><b>20,000,000</b></u>	<u><b>30,000,000</b></u>
A12401	Office buildings	15,000,000	20,000,000	30,000,000
<b>2066-A</b>				
<b>LO13000569</b>	<b>Construction Courts and Residence for AD&amp;SJ, 2 Civil Courts and 1 Residence for Civil Judge at Jalalpur Pirwala, District Multan</b>	<u><b>15,000,000</b></u>	<u><b>15,000,000</b></u>	<u><b>27,000,000</b></u>
A12401	Office buildings	15,000,000	15,000,000	27,000,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>2067-A</b>				
<b>LO12000188</b>	<b>Construction of Bar Room at Judicial Complex Lodhran</b>	<u>3,233,000</u>	<u>3,633,000</u>	<u>823,000</u>
A12401	Office buildings	3,233,000	3,633,000	823,000
<b>2068-A</b>				
<b>LO13000560</b>	<b>Extension of Record Room at Judicial Complex Lodhran</b>	<u>5,000,000</u>	<u>5,000,000</u>	<u>1,342,000</u>
A12401	Office buildings	5,000,000	5,000,000	1,342,000
<b>2069-A</b>				
<b>LO12000168</b>	<b>Construction of 4 Nos. Civil Courts at Kabirwala District Khanewal</b>	<u>10,052,000</u>	<u>11,052,000</u>	<u>3,500,000</u>
A12401	Office buildings	10,052,000	11,052,000	3,500,000
<b>2070-A</b>				
<b>LO12000169</b>	<b>Construction of 4 Nos. Civil Courts at Mian Channu District Khanewal</b>	<u>11,252,000</u>	<u>11,252,000</u>	<u>3,500,000</u>
A12401	Office buildings	11,252,000	11,252,000	3,500,000
<b>2071-A</b>				
<b>LO12000382</b>	<b>Rehabilitation of sewerage system at Sessions Court Khanewal</b>	<u>1,014,000</u>		<u>1,061,000</u>
A12403	Other buildings	1,014,000		1,061,000
<b>2072-U</b>				
<b>LO12000225</b>	<b>Construction of Judicial Complex at Muzaffargarh</b>	<u>15,000,000</u>		<u>25,000,000</u>
A12401	Office buildings	15,000,000		25,000,000
<b>2073-A</b>				
<b>LO12000224</b>	<b>Construction of Judicial Complex at Kot Addu District Muzaffargarh</b>	<u>20,000,000</u>	<u>45,000,000</u>	<u>25,000,000</u>

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Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
			Rs	Rs	Rs
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>045</b>		<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>		<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>		<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>		<b>BUILDINGS AND STRUCTURES</b>			
A12401		Office buildings	20,000,000	45,000,000	25,000,000
<b>2074-A</b>					
LO13000573		Construction of Mosque at Court Complex at Layyah	<u>2,818,000</u>	<u>2,818,000</u>	<u>2,818,000</u>
A12403		Other buildings	2,818,000	2,818,000	2,818,000
<b>2075-A</b>					
LO12000276		Construction/expansion of Masjid at Lahore High Court Bahawalpur Bench Bahawalpur	<u>5,020,000</u>	<u>7,658,000</u>	<u>1,007,000</u>
A12403		Other buildings	5,020,000	7,658,000	1,007,000
<b>2076-A</b>					
LO12000185		Construction of Bakhshi Khana in the Court premises at Yazman District Bahawalpur	<u>5,228,000</u>	<u>4,428,000</u>	<u>1,000,000</u>
A12401		Office buildings	5,228,000	4,428,000	1,000,000
<b>2077-A</b>					
LO13000549		Construction of Bar Room and Mosque at Judicial Complex Hasilpur, District Bahawalpur	<u>9,132,000</u>	<u>9,132,000</u>	<u>1,305,000</u>
A12401		Office buildings	9,132,000	9,132,000	1,305,000
<b>2078-A</b>					
LO13000548		Construction of Bar Room and Mosque at Judicial Complex Khairpur Tamewali, District Bahawalpur	<u>9,132,000</u>	<u>9,132,000</u>	<u>1,648,000</u>
A12401		Office buildings	9,132,000	9,132,000	1,648,000
<b>2079-A</b>					
LO13000547		Construction of Court and Residence for AD&SJ in Judicial Complex Khairpur Tamewali, District Bahawalpur	<u>14,507,000</u>	<u>14,507,000</u>	<u>5,699,000</u>
A12401		Office buildings	14,507,000	14,507,000	5,699,000

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**Government Buildings - Offices**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>2080-A</b>				
<b>LO13000546</b>	<b>Construction of Bar Room, Mosque and Lavatory Block in Judicial Complex Yazman, District Bahawalpur</b>	<u><b>10,136,000</b></u>	<u><b>10,136,000</b></u>	<u><b>2,644,000</b></u>
A12401	Office buildings	10,136,000	10,136,000	2,644,000
<b>2081-A</b>				
<b>LO12000212</b>	<b>Construction of Court for AD&amp;SJ and Civil Judge at Tehsil Chishtian District Bahawalnagar</b>	<u><b>8,884,000</b></u>	<u><b>7,884,000</b></u>	<u><b>1,000,000</b></u>
A12401	Office buildings	8,884,000	7,884,000	1,000,000
<b>2082-A</b>				
<b>LO09101158</b>	<b>Construction of Judicial Complex at Sadiqabad, District Rahim Yar Khan</b>	<u><b>20,274,000</b></u>	<u><b>19,847,000</b></u>	<u><b>2,573,000</b></u>
A12403	Other buildings	20,274,000	19,847,000	2,573,000
<b>2083-A</b>				
<b>LO13000542</b>	<b>Construction of Judicial Complex at Bhowana, District Chiniot</b>	<u><b>10,000,000</b></u>	<u><b>30,000,000</b></u>	<u><b>25,000,000</b></u>
A12401	Office buildings	10,000,000	30,000,000	25,000,000
<b>2084-A</b>				
<b>LO11000241</b>	<b>Const. of Boundary Wall Around Civil and Session Courts in Punjab (Security Measures)</b>	<u><b>20,000,000</b></u>		<u><b>15,000,000</b></u>
A12401	Office buildings	20,000,000		15,000,000
<b>2085-A</b>				
<b>LO12000117</b>	<b>Block Allocation for Completion of schemes</b>	<u><b>30,000,000</b></u>		<u><b>10,000,000</b></u>
A12401	Office buildings	30,000,000		10,000,000

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

**Judiciary**

**Government Buildings - Offices**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
2086-A				
LO13000551	Block Allocation for Addition/ Alteration to the old courts of subordinate judiciary in the Punjab	<u>30,000,000</u>		<u>20,000,000</u>
A12401	Office buildings	30,000,000		20,000,000
2088-U				
LO14001732	Establishment of 19 family courts complexes at Lahore, Rawalpindi, Mutlan, Bahawalpur, DG Khan , Faisalabad, Gujranwala, Sahiwal and Sargodha.			<u>75,000,000</u>
A12401	Office buildings			75,000,000
2089-U				
LO14001733	Construction of Courts along with allied facilities for Judicial Officers in the Punjab			<u>700,000,000</u>
A12401	Office buildings			700,000,000
2090-U				
LO14001734	Addition / alteration and renovation of Bakhshi Khanas in the Civil & Sessions Courts in Punjab			<u>15,000,000</u>
A12401	Office buildings			15,000,000
<b>Total Sub Sector Government Buildings - Offices</b>		<b>1,424,918,000</b>	<b>1,479,678,000</b>	<b>1,911,932,000</b>



**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

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**Judiciary**

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**Access to Justice Program**

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
RI01000140		Construction of Judicial Complex at Rawalpindi.		<u>14,312,000</u>	
A12403		Other buildings		14,312,000	
<b>Total Sub Sector Access to Justice Program</b>				<b>14,312,000</b>	
<b>TOTAL SECTOR Judiciary</b>			<b>1,715,000,000</b>	<b>1,804,909,000</b>	<b>2,350,602,000</b>

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**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

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**Local Government & Community Development**

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**Local Government & Community Development**

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
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Rs

Rs

Rs

<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>045</b>		<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>		<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>		<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>		<b>BUILDINGS AND STRUCTURES</b>			

LO13000632	Improvement of condition of Public Graveyards in Punjab		<u>2,000,000,000</u>		
A12403	Other buildings		2,000,000,000		

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<b>Total Sub Sector Local Government &amp; Community Development</b>		<b>2,000,000,000</b>			
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<b>TOTAL SECTOR Local Government &amp; Community Development</b>		<b>2,000,000,000</b>			
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**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

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**Labor Human Resources**

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**Labor Human Resources**

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
2441-A				
LO11000279	Establishment of Labour Market Information and Resource Centre	<u>2,000,000</u>	<u>10,000</u>	<u>2,000,000</u>
A12403	Other buildings	2,000,000	10,000	2,000,000
<b>Total Sub Sector Labor Human Resources</b>		<b>2,000,000</b>	<b>10,000</b>	<b>2,000,000</b>
<b>TOTAL SECTOR Labor Human Resources</b>		<b>2,000,000</b>	<b>10,000</b>	<b>2,000,000</b>

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

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**Live Stock**

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**Live Stock**

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LO13000623</b>	<b>Bio-Gas System Application for Energy Production at Livestock Experiment Stations in Punjab</b>	<u><b>5,000,000</b></u>		
A12403	Other buildings	5,000,000		
<b>LO13000624</b>	<b>Block Allocation for fast moving / un-funded schemes</b>	<u><b>500,000,000</b></u>		
A12403	Other buildings	500,000,000		
<b>LO13000625</b>	<b>Block Allocation for new initiatives under livestock Sector</b>	<u><b>250,000,000</b></u>		
A12403	Other buildings	250,000,000		
<b>LO13001511</b>	<b>Strengthening &amp; Improvement of Production of Exotic Breed Bulls for Semen Production in Punjab at Bhunikey, Pattoki District Kasur.</b>		<u><b>348,000</b></u>	
A12403	Other buildings		348,000	
<b>2355-A</b>				
<b>LO11001881</b>	<b>Strengthening of Buffalo Research Institute Pattoki, District Kasur.</b>	<u><b>10,000,000</b></u>	<u><b>10,000,000</b></u>	<u><b>30,485,000</b></u>
A12403	Other buildings	10,000,000	10,000,000	30,485,000
<b>2360-U</b>				
<b>LO14001792</b>	<b>Strengthening of Barani Livestock production Research Institute (BLPRI), Kherimurat, District Attock</b>			<u><b>10,000,000</b></u>
A12403	Other buildings			10,000,000

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

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**Live Stock**

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**Live Stock**

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
2361-U				
LO14001793	Provision of Missing Facilities at VRI & F&MDRC, Lahore			<u>14,400,000</u>
A12403	Other buildings			14,400,000
2368-U				
LO14001794	Establishment of Model Veterinary Hospital at one tehsil of each Division in Punjab			<u>20,000,000</u>
A12403	Other buildings			20,000,000
2372-U				
LO14001795	Completion of Remaining Works under All Phases of Support Services Projects for Livestock Farmers.			<u>49,356,000</u>
A12403	Other buildings			49,356,000
2374-U				
LO14001796	Productivity Enhancement through Genetic Improvement in Small Ruminants/ upgradation of facilities at LES Khairewala & Alladad Farm			<u>20,000,000</u>
A12403	Other buildings			20,000,000
<b>Total Sub Sector Live Stock</b>		<b>765,000,000</b>	<b>10,348,000</b>	<b>144,241,000</b>
<b>TOTAL SECTOR Live Stock</b>		<b>765,000,000</b>	<b>10,348,000</b>	<b>144,241,000</b>

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

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**Law and Parliamentary Affairs**

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**Government Buildings - Offices**

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
			Rs	Rs	Rs
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>045</b>		<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>		<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>		<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>		<b>BUILDINGS AND STRUCTURES</b>			
2149-A					
LO09101150		Construction of Judicial Academy at Lahore	<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
A12403		Other buildings	100,000,000	100,000,000	100,000,000
<b>Total Sub Sector Government Buildings - Offices</b>			<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
<b>TOTAL SECTOR Law and Parliamentary Affairs</b>			<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

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**Literacy**

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**Litreacy**

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs

04 ECONOMIC AFFAIRS  
 045 CONSTRUCTION AND TRANSPORT  
 0457 CONSTRUCTION (WORKS)  
 045702 BUILDINGS AND STRUCTURES  
  
 LE4203 BUILDINGS AND STRUCTURES

420-U

LO14001488	Construction of Literacy House	<u>50,000,000</u>
A12403	Other buildings	50,000,000

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**Total Sub Sector Litreacy**
**50,000,000**


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**TOTAL SECTOR Literacy**
**50,000,000**


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**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

**Mines and Minerals**

**Mines and Minerals**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
LO09101357	Extension of Punjab School of Mines Katas, District Chakwal.	<u>5,033,000</u>	<u>3,726,000</u>	
A12403	Other buildings	5,033,000	3,726,000	
LO13000628	Block Allocation for fast moving/ un-funded schemes	<u>190,000,000</u>		
A12403	Other buildings	190,000,000		
2390-A				
LO09101303	Establishment of 10 bedded MLW Hospital at Chak No. 119/S.B. Sargodha	<u>4,005,000</u>	<u>7,605,000</u>	<u>6,380,000</u>
A12403	Other buildings	4,005,000	7,605,000	6,380,000
2391-A				
LO09101342	Establishment of Mines Labour Welfare Girls Higher Secondary School at Chak No 119/S.B. Sargodha	<u>39,268,000</u>	<u>9,268,000</u>	<u>43,111,000</u>
A12403	Other buildings	39,268,000	9,268,000	43,111,000
2393-U				
LO14001798	Upgradation of Mines Rescue & Safety Station, Choa Saidu Shah, District Chakwal.			<u>3,000,000</u>
A12403	Other buildings			3,000,000
2394-U				
LO14001799	Strengthening of Central Mines Rescue & Safety Station, Khushab.			<u>8,000,000</u>
A12403	Other buildings			8,000,000
2395-U				
LO14001818	Upgradation of Mines Rescue & Safety St			<u>3,000,000</u>



PC12042(042)  
GOVERNMENT BUILDINGS

(Capital)

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Mines and Minerals

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Mines and Minerals

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
A12403	Other buildings			3,000,000
2397-U				
LO14001801	Establishment of new Mining States for Lime Stone with complete Infrastructure (Roads, electricity, Water, Drainage etc.) in District Chakwal, Khushab, D. G. Khan and Mianwali.			<u>55,000,000</u>
A12403	Other buildings			55,000,000
<b>Total Sub Sector Mines and Minerals</b>		<b>238,306,000</b>	<b>20,599,000</b>	<b>118,491,000</b>
<b>TOTAL SECTOR Mines and Minerals</b>		<b>238,306,000</b>	<b>20,599,000</b>	<b>118,491,000</b>

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

**Management & Professional Development De**

**Government Buildings - Offices**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LO13000610</b>	<b>Up-gradation of MPDD (Phase-II)</b>	<u><b>3,000,000</b></u>	<u><b>6,000,000</b></u>	
A12403	Other buildings	3,000,000	6,000,000	
<b>2157-A</b>				
<b>LO14001766</b>	<b>Addition / Alteration of MPDD</b>			<u><b>4,342,000</b></u>
A12403	Other buildings			4,342,000
<b>Total Sub Sector Government Buildings - Offices</b>		<b>3,000,000</b>	<b>6,000,000</b>	<b>4,342,000</b>
<b>TOTAL SECTOR Management &amp; Professional Development Dept</b>		<b>3,000,000</b>	<b>6,000,000</b>	<b>4,342,000</b>

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

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**Public Prosecution**

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**Public Prosecution**

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014  Rs	Revised Estimates 2013-2014  Rs	Budget Estimates 2014-2015  Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
2156-U					
LO14001768		Establishment of new building for the office of District Public Prosecutor Office Gujranwala.			<u>4,171,000</u>
A12403		Other buildings			4,171,000
<b>Total Sub Sector Public Prosecution</b>					<b>4,171,000</b>
<b>TOTAL SECTOR Public Prosecution</b>					<b>4,171,000</b>

PC12042(042)  
GOVERNMENT BUILDINGS

(Capital)

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Planning & Development

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Planning & Development

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LO08002630</b>	<b>Block Allocation for Priority Programme.</b>	<u><b>4,500,000,000</b></u>		
A12403	Other buildings	4,500,000,000		
<b>LO13000636</b>	<b>Block allocation for completion of incomplete / partly funded schemes of financial year 2012-13</b>	<u><b>250,000,000</b></u>		
A12403	Other buildings	250,000,000		
<b>LO13000637</b>	<b>Strengthening of PMU for PRMP - II / Punjab Government Efficiency Improvement Programme (PGEIP)</b>	<u><b>80,000,000</b></u>		
A12403	Other buildings	80,000,000		
<b>2521-A</b>				
<b>LO09200285</b>	<b>Construction of office Building of Bureau of Statistics, Headquarter Office, Lahore.</b>	<u><b>70,000,000</b></u>	<u><b>40,000,000</b></u>	<u><b>51,130,000</b></u>
A12401	Office buildings	70,000,000	40,000,000	51,130,000
<b>2527-A</b>				
<b>LO14001811</b>	<b>Capacity Building of DG, M&amp;E for improved project planning, monitoring and evaluation of development projects in Punjab</b>			<u><b>450,000</b></u>
A12403	Other buildings			450,000
<b>2533-U</b>				
<b>LO14001812</b>	<b>Innovation Development Fund</b>			<u><b>500,000,000</b></u>
A12403	Other buildings			500,000,000
<b>2534-U</b>				
<b>LO14001813</b>	<b>Allocation for Priority program</b>			<u><b>5,000,000,000</b></u>

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

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**Planning & Development**

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**Planning & Development**

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014  Rs	Revised Estimates 2013-2014  Rs	Budget Estimates 2014-2015  Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12403		Other buildings			5,000,000,000
<b>Total Sub Sector Planning &amp; Development</b>			<b>4,900,000,000</b>	<b>40,000,000</b>	<b>5,551,580,000</b>

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**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

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**Planning & Development**

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**Government Buildings - Offices**

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014  Rs	Revised Estimates 2013-2014  Rs	Budget Estimates 2014-2015  Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
2168-U					
LO14001767		Construction of Infrastrucure for Public Facilitation centres in Punjab			<u>200,000,000</u>
A12403		Other buildings			200,000,000
<b>Total Sub Sector Government Buildings - Offices</b>					<b>200,000,000</b>
<b>TOTAL SECTOR Planning &amp; Development</b>			<b>4,900,000,000</b>	<b>40,000,000</b>	<b>5,751,580,000</b>

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

**Police**

**Government Buildings - Housing**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LO09101095</b>	<b>Construction of Barracks/Hostel, Class Rooms, Toilet and Mess in PTS Sargodha.</b>	<u><b>23,821,000</b></u>	<u><b>23,821,000</b></u>	
A12403	Other buildings	23,821,000	23,821,000	
<b>LO11002446</b>	<b>Construction of 9 Residences for Police Officers of BS-18 to BS-19 at Lahore</b>	<u><b>3,000,000</b></u>	<u><b>13,000,000</b></u>	
A12402	Residential buildings	3,000,000	13,000,000	
<b>LO12000192</b>	<b>Construction of Barracks at PC Farooqabad District Sheikhpura</b>	<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>	
A12403	Other buildings	1,000,000	1,000,000	
<b>LO12000193</b>	<b>Construction of Barracks in Police Lines Muzaffargarh.</b>	<u><b>15,820,000</b></u>	<u><b>13,820,000</b></u>	
A12403	Other buildings	15,820,000	13,820,000	
<b>LO12000194</b>	<b>Construction of Barracks Toilet Block and OHR for MT Wing Lahore.</b>	<u><b>7,544,000</b></u>	<u><b>3,744,000</b></u>	
A12403	Other buildings	7,544,000	3,744,000	
<b>LO12000263</b>	<b>Construction of Residences (BS-01 to BS-10) at Lahore.</b>	<u><b>24,687,000</b></u>	<u><b>34,687,000</b></u>	
A12402	Residential buildings	24,687,000	34,687,000	
<b>LO12000266</b>	<b>Construction of Residences for Lower Subordinates in Police Lines Multan</b>	<u><b>1,000,000</b></u>	<u><b>900,000</b></u>	

PC12042(042)  
GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Housing

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
A12402	Residential buildings	1,000,000	900,000	
<b>LO13000513</b>	<b>Addition / Alteration in Residences at Lahore.</b>	<u>613,000</u>		
A12402	Residential buildings	613,000		
<b>1770-A</b>				
<b>LO10000463</b>	<b>Construction of 10 Nos. Barracks and 3 Nos. Hostels at PC Bedian Road, Lahore</b>	<u>25,008,000</u>		<u>29,025,000</u>
A12403	Other buildings	25,008,000		29,025,000
<b>1771-A</b>				
<b>LO12000191</b>	<b>Construction of Barracks for Police Personnel at Lahore.</b>	<u>17,218,000</u>	<u>2,697,000</u>	<u>10,000,000</u>
A12403	Other buildings	17,218,000	2,697,000	10,000,000
<b>1772-A</b>				
<b>LO12000231</b>	<b>Construction of Married Officers Residence (MOF) at PS Qila Gujjar Singh Lahore</b>	<u>17,000,000</u>	<u>42,000,000</u>	<u>10,000,000</u>
A12402	Residential buildings	17,000,000	42,000,000	10,000,000
<b>1773-A</b>				
<b>LO12000267</b>	<b>Construction of Residences in Lahore.</b>	<u>16,000,000</u>	<u>50,000</u>	<u>19,749,000</u>
A12402	Residential buildings	16,000,000	50,000	19,749,000
<b>1774-A</b>				
<b>LO12000195</b>	<b>Construction of Barracks/Hostel Class Rooms Toilet and Mess in PTS Multan</b>	<u>20,133,000</u>	<u>20,342,000</u>	<u>20,000,000</u>
A12403	Other buildings	20,133,000	20,342,000	20,000,000
<b>1775-A</b>				
<b>LO12000164</b>	<b>Construction of 30 Nos. Residences at Police Lines Vehari</b>	<u>24,156,000</u>	<u>16,156,000</u>	<u>12,000,000</u>



**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

**Police**

**Government Buildings - Housing**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014  Rs	Revised Estimates 2013-2014  Rs	Budget Estimates 2014-2015  Rs
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>045</b>		<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>		<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>		<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>		<b>BUILDINGS AND STRUCTURES</b>			
A12403		Other buildings	24,156,000	16,156,000	12,000,000
1859-U					
LO14001622		Construction of Police guard, barracks / rooms in governor's house, lahore			<u>8,000,000</u>
A12403		Other buildings			8,000,000
<b>Total Sub Sector Government Buildings - Housing</b>			<b>197,000,000</b>	<b>172,217,000</b>	<b>108,774,000</b>

PC12042(042)  
GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>FD01000157</b>	<b>Construction of Barracks / Hostels at District Faisalabad</b>		<u><b>1,500,000</b></u>	
A12403	Other buildings		1,500,000	
<b>GT08002757</b>	<b>Construction of Entry/Exit Post in Gujrat.</b>	<u><b>5,027,000</b></u>	<u><b>2,014,000</b></u>	
A12403	Other buildings	5,027,000	2,014,000	
<b>HF01000041</b>	<b>Construction of P.S.Sadar, District Hafizabad.</b>		<u><b>400,000</b></u>	
A12401	Office buildings		400,000	
<b>LO01000519</b>	<b>Construction of Auditorium for 1000 persons at PTS Chung, Lahore.</b>		<u><b>3,161,000</b></u>	
A12403	Other buildings		3,161,000	
<b>LO08002722</b>	<b>Construction of Boundary Wall of EPTS,Lahore.</b>	<u><b>3,000,000</b></u>	<u><b>40,000</b></u>	
A12403	Other buildings	3,000,000	40,000	
<b>LO09101039</b>	<b>Addition/ Alteration of CPO Complex, Construction of Boundary Wall, Barrack/Offices and Infrastructure for Fire Fighting Equipment at Lahore</b>	<u><b>2,400,000</b></u>	<u><b>1,200,000</b></u>	
A12403	Other buildings	2,400,000	1,200,000	
<b>LO09101101</b>	<b>Construction of Boundary Wall at Abbas Police Lines Bedian Road, Lahore</b>	<u><b>1,588,000</b></u>	<u><b>6,588,000</b></u>	

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

**Police**

**Government Buildings - Offices**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
A12403	Other buildings	1,588,000	6,588,000	
<b>LO09101196</b>	<b>Construction of PS Kalike Mandi, District Hafizabad</b>	<b><u>3,000,000</u></b>	<b><u>1,500,000</u></b>	
A12401	Office buildings	3,000,000	1,500,000	
<b>LO09101206</b>	<b>Construction of PS Rail Bazar, District Faisalabad</b>	<b><u>1,000,000</u></b>	<b><u>3,595,000</u></b>	
A12401	Office buildings	1,000,000	3,595,000	
<b>LO09101209</b>	<b>Construction of PS Sadar Wazirabad, District Gujranwala</b>	<b><u>1,000,000</u></b>		
A12401	Office buildings	1,000,000		
<b>LO09101210</b>	<b>Construction of PS Saddar Chiniot</b>	<b><u>17,247,000</u></b>	<b><u>13,747,000</u></b>	
A12401	Office buildings	17,247,000	13,747,000	
<b>LO09101217</b>	<b>Construction of PS Sohdra, District Gujranwala</b>	<b><u>1,000,000</u></b>		
A12401	Office buildings	1,000,000		
<b>LO09101246</b>	<b>Construction of Riverine Posts in Bhakkar</b>	<b><u>23,162,000</u></b>	<b><u>10,000,000</u></b>	
A12403	Other buildings	23,162,000	10,000,000	
<b>LO09101293</b>	<b>Driving Licenses Issuance Management System - MTMIS Ph-II</b>		<b><u>68,000</u></b>	
A12403	Other buildings		68,000	

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(Capital)

**Police**

**Government Buildings - Offices**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LO09200290</b>	<b>Provision of missing facilities in Police Station Fazilpur, Distt Rajanpur.</b>		<u><b>182,000</b></u>	
A12403	Other buildings		182,000	
<b>LO09200293</b>	<b>Construction of PS Garhi Shahu, Distt Lahore.</b>	<u><b>1,901,000</b></u>	<u><b>2,851,000</b></u>	
A12403	Other buildings	1,901,000	2,851,000	
<b>LO10000322</b>	<b>Construction of Boundary Wall of Police Lines, Bhakkar.</b>	<u><b>5,815,000</b></u>	<u><b>5,815,000</b></u>	
A12403	Other buildings	5,815,000	5,815,000	
<b>LO10000364</b>	<b>Construction of PS New Multan</b>	<u><b>6,953,000</b></u>	<u><b>7,150,000</b></u>	
A12401	Office buildings	6,953,000	7,150,000	
<b>LO10000366</b>	<b>Construction of PS Thata Sadiqabad, District Khanewal</b>	<u><b>1,000,000</b></u>	<u><b>2,000,000</b></u>	
A12401	Office buildings	1,000,000	2,000,000	
<b>LO10000386</b>	<b>Establishment of Canine Unit at Bedian Road, Lahore</b>	<u><b>2,000,000</b></u>	<u><b>5,000,000</b></u>	
A12403	Other buildings	2,000,000	5,000,000	
<b>LO10200848</b>	<b>Constructiion of Officers Hostel and Mess for 36 Officers at PTS Chung Lahore.</b>		<u><b>1,656,000</b></u>	
A12403	Other buildings		1,656,000	

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

**Police**

**Government Buildings - Offices**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LO10201130</b>	<b>Addition / Alteration of Police Station Saddar District Layyah</b>		<b><u>1,219,000</u></b>	
A12403	Other buildings		1,219,000	
<b>LO11000254</b>	<b>Construction of PS Narang District Sheikhupura</b>	<b><u>11,282,000</u></b>	<b><u>11,282,000</u></b>	
A12401	Office buildings	11,282,000	11,282,000	
<b>LO11000771</b>	<b>Construction of Boundary Wall around Police Lines, Faisalabad.</b>	<b><u>1,000,000</u></b>	<b><u>418,000</u></b>	
A12403	Other buildings	1,000,000	418,000	
<b>LO11002669</b>	<b>Construction of Boundary Wall of DPO Office Bhakkar.</b>		<b><u>177,000</u></b>	
A12403	Other buildings		177,000	
<b>LO12000143</b>	<b>Constn: of 10 Nos. HPP in Distt: Sargodha (Phase-II) (Addl: Facilities)</b>	<b><u>7,903,000</u></b>	<b><u>4,951,000</u></b>	
A12403	Other buildings	7,903,000	4,951,000	
<b>LO12000146</b>	<b>Construction of New PS Dijkot District Faisalabad.</b>	<b><u>1,000,000</u></b>	<b><u>500,000</u></b>	
A12401	Office buildings	1,000,000	500,000	
<b>LO12000152</b>	<b>Construction of 11 Nos. HPP in Punjab One at District Faisalabad.</b>	<b><u>7,889,000</u></b>		

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

**Police**

**Government Buildings - Offices**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
A12403	Other buildings	7,889,000		
<b>LO12000153</b>	<b>Construction of 13 Nos. Highway Patrolling Posts in Rawalpindi</b>	<u><b>13,831,000</b></u>		
A12403	Other buildings	13,831,000		
<b>LO12000162</b>	<b>Construction of 3 Highway Patrolling Posts at Mandi Bahauddin (Phase-I).</b>	<u><b>8,585,000</b></u>		
A12403	Other buildings	8,585,000		
<b>LO12000167</b>	<b>Construction of 4 Highway Patrolling Posts in District Chakwal.</b>	<u><b>3,878,000</b></u>		
A12403	Other buildings	3,878,000		
<b>LO12000170</b>	<b>Construction of 4 Nos. HPP in Punjab One at District Lodhran.</b>	<u><b>15,269,000</b></u>	<u><b>485,000</b></u>	
A12403	Other buildings	15,269,000	485,000	
<b>LO12000175</b>	<b>Construction of 5 Highway Patrolling Posts at Gujrat (Phase-II).</b>	<u><b>5,956,000</b></u>	<u><b>196,000</b></u>	
A12403	Other buildings	5,956,000	196,000	
<b>LO12000176</b>	<b>Construction of 5 Nos. Highway Patrolling Posts in Jhelum</b>	<u><b>8,273,000</b></u>		
A12403	Other buildings	8,273,000		

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**GOVERNMENT BUILDINGS**

(Capital)

**Police**

**Government Buildings - Offices**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
			Rs	Rs	Rs
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>045</b>		<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>		<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>		<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>		<b>BUILDINGS AND STRUCTURES</b>			
<b>LO12000184</b>		<b>Construction of 9 Highway Patrolling Posts in District Sialkot.</b>	<u><b>2,116,000</b></u>		
A12403		Other buildings	2,116,000		
<b>LO12000205</b>		<b>Construction of Building PS Dera Nawab Sahib District Bahawalpur.</b>	<u><b>1,000,000</b></u>	<u><b>1,625,000</b></u>	
A12401		Office buildings	1,000,000	1,625,000	
<b>LO12000214</b>		<b>Construction of Dinning Hall &amp; Kitchen for 1000-Persons at EPTS Bedian road Lahore.</b>	<u><b>1,914,000</b></u>		
A12403		Other buildings	1,914,000		
<b>LO12000215</b>		<b>Construction of District Police Lines Mandi Bahaudin.</b>	<u><b>1,740,000</b></u>	<u><b>7,740,000</b></u>	
A12401		Office buildings	1,740,000	7,740,000	
<b>LO12000245</b>		<b>Construction of Police Hospital at Lahore</b>	<u><b>1,083,000</b></u>	<u><b>4,083,000</b></u>	
A12403		Other buildings	1,083,000	4,083,000	
<b>LO12000246</b>		<b>Construction of Police Station Mankera Distt: Bhakkar.</b>	<u><b>869,000</b></u>	<u><b>700,000</b></u>	
A12401		Office buildings	869,000	700,000	
<b>LO12000249</b>		<b>Construction of Police Station Sadar Gujrat.</b>	<u><b>1,000,000</b></u>	<u><b>2,446,000</b></u>	
A12401		Office buildings	1,000,000	2,446,000	

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**GOVERNMENT BUILDINGS**

(Capital)

**Police**

**Government Buildings - Offices**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LO12000252</b>	<b>Construction of PS Kuthiala Sheikhan District Mandi Bahauddin</b>	<u><b>1,000,000</b></u>	<u><b>500,000</b></u>	
A12401	Office buildings	1,000,000	500,000	
<b>LO12001628</b>	<b>Construction of PS at Regional office (Mauza Rakh Bhangil), Main Barki Road, Tehsil Cantt., Lahore.</b>	<u><b>17,116,000</b></u>	<u><b>26,070,000</b></u>	
A12401	Office buildings	17,116,000	26,070,000	
<b>LO12001680</b>	<b>Construction of Barracks/Hostels for 250 Men at Police College Sihala, District Rawalpindi.</b>	<u><b>200,000</b></u>	<u><b>10,785,000</b></u>	
A12401	Office buildings	200,000	10,785,000	
<b>LO13000515</b>	<b>Construction of CTD Police Station, Rawalpindi.</b>	<u><b>10,000,000</b></u>		
A12401	Office buildings	10,000,000		
<b>LO13000846</b>	<b>Provision of HESCO Morchas at Lahore.</b>		<u><b>1,736,000</b></u>	
A12401	Office buildings		1,736,000	
<b>LO13001533</b>	<b>Bunkers &amp; Security Fencing, Washrooms, Water Supply and Electricity.</b>		<u><b>12,900,000</b></u>	
A12403	Other buildings		12,900,000	



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**GOVERNMENT BUILDINGS**

(Capital)

**Police**

**Government Buildings - Offices**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014  Rs	Revised Estimates 2013-2014  Rs	Budget Estimates 2014-2015  Rs
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>045</b>		<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>		<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>		<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>		<b>BUILDINGS AND STRUCTURES</b>			
<b>LO13001585</b>		<b>Provision/Installation of HESCO Morchas, High Rise Morchas, Iron Jangla, RCC Panteras and Installation of Electricity, Water Supply &amp; Sui Gas Connection.</b>		<u><b>2,990,000</b></u>	
A12401		Office buildings		2,990,000	
<b>LO13002028</b>		<b>Construction of Lockup in Police Station City Chiniot.</b>		<u><b>195,000</b></u>	
A12403		Other buildings		195,000	
<b>MI01000071</b>		<b>Construction of 10 Nos. Highway Patrolling Posts in District Mianwali.</b>		<u><b>100,000</b></u>	
A12403		Other buildings		100,000	
<b>RP01000058</b>		<b>Construction of Entry/Exit Posts in Rajanpur.</b>	<u><b>14,085,000</b></u>	<u><b>16,738,000</b></u>	
A12403		Other buildings	14,085,000	16,738,000	
<b>SG01000169</b>		<b>Construction of double storey barrack at Police Lines Sargodha</b>		<u><b>1,654,000</b></u>	
A12403		Other buildings		1,654,000	
<b>VR08002729</b>		<b>Construction of Boundary Wall of Police Lines, Vehari.</b>		<u><b>57,000</b></u>	
A12401		Office buildings		57,000	

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**Police**

**Government Buildings - Offices**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
1776-A				
LO09101173	Construction of Police Training School, Rewat, District Rawalpindi.	<u>40,161,000</u>	<u>30,979,000</u>	<u>25,000,000</u>
A12401	Office buildings	40,161,000	30,979,000	25,000,000
1777-A				
LO12000764	Construction of PS City Rawalpindi District Rawalpindi	<u>5,000,000</u>	<u>5,000,000</u>	<u>16,000,000</u>
A12401	Office buildings	5,000,000	5,000,000	16,000,000
1778-A				
LO12000765	Construction of PS Kotli Sattian District Rawalpindi	<u>5,000,000</u>	<u>2,500,000</u>	<u>13,000,000</u>
A12401	Office buildings	5,000,000	2,500,000	13,000,000
1779-A				
LO12000766	Construction of PS Pir Wadhai District Rawalpindi	<u>5,000,000</u>		<u>16,000,000</u>
A12401	Office buildings	5,000,000		16,000,000
1780-A				
LO12000767	Construction of PS Sadar Beruni District Rawalpindi	<u>5,000,000</u>	<u>5,000,000</u>	<u>13,000,000</u>
A12401	Office buildings	5,000,000	5,000,000	13,000,000
1781-A				
LO12000768	Construction of PS Kahuta District Rawalpindi	<u>5,000,000</u>	<u>2,500,000</u>	<u>16,000,000</u>
A12401	Office buildings	5,000,000	2,500,000	16,000,000
1782-A				
LO12000769	Construction of PS Murree District Rawalpindi	<u>5,000,000</u>	<u>2,500,000</u>	<u>12,000,000</u>
A12401	Office buildings	5,000,000	2,500,000	12,000,000

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

**Police**

**Government Buildings - Offices**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
1783-A				
LO13000514	Construction of Barracks / Hostels at Rawalpindi.	<u>17,795,000</u>	<u>1,200,000</u>	<u>14,154,000</u>
A12402	Residential buildings	17,795,000	1,200,000	14,154,000
1784-A				
LO12000738	Construction of CTD Police Station, Faisalabad.	<u>26,467,000</u>	<u>31,465,000</u>	<u>20,000,000</u>
A12401	Office buildings	26,467,000	31,465,000	20,000,000
1785-A				
LO09101245	Construction of Riverine Posts in Attock	<u>18,813,000</u>	<u>3,000,000</u>	<u>13,000,000</u>
A12403	Other buildings	18,813,000	3,000,000	13,000,000
1786-A				
LO12000774	Construction of PS Attock Khurd District Attock	<u>5,000,000</u>	<u>12,415,000</u>	<u>9,000,000</u>
A12401	Office buildings	5,000,000	12,415,000	9,000,000
1787-A				
LO12000775	Construction of PS Pindigheb District Attock	<u>5,000,000</u>	<u>20,243,000</u>	<u>13,410,000</u>
A12401	Office buildings	5,000,000	20,243,000	13,410,000
1788-A				
LO12000776	Construction of PS Bather District Attock	<u>5,000,000</u>	<u>12,500,000</u>	<u>8,246,000</u>
A12401	Office buildings	5,000,000	12,500,000	8,246,000
1789-A				
LO12000777	Construction of PS Dudial District Chakwal	<u>5,000,000</u>	<u>8,939,000</u>	<u>12,446,000</u>
A12401	Office buildings	5,000,000	8,939,000	12,446,000

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

**Police**

**Government Buildings - Offices**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>1790-A</b>				
<b>LO12000778</b>	<b>Construction of PS Sadar Talagang District Chakwal</b>	<u><b>5,000,000</b></u>	<u><b>9,500,000</b></u>	<u><b>12,384,000</b></u>
A12401	Office buildings	5,000,000	9,500,000	12,384,000
<b>1791-A</b>				
<b>LO12000770</b>	<b>Construction of PS Pind Dadan Khan District Jhelum</b>	<u><b>5,000,000</b></u>	<u><b>17,000,000</b></u>	<u><b>14,000,000</b></u>
A12401	Office buildings	5,000,000	17,000,000	14,000,000
<b>1792-A</b>				
<b>LO12000771</b>	<b>Construction of PS Chotala District Jhelum</b>	<u><b>5,000,000</b></u>	<u><b>17,000,000</b></u>	<u><b>4,181,000</b></u>
A12401	Office buildings	5,000,000	17,000,000	4,181,000
<b>1793-A</b>				
<b>LO12000772</b>	<b>Construction of PS Civil Lines District Jhelum</b>	<u><b>5,000,000</b></u>	<u><b>7,000,000</b></u>	<u><b>12,000,000</b></u>
A12401	Office buildings	5,000,000	7,000,000	12,000,000
<b>1794-A</b>				
<b>LO12000773</b>	<b>Construction of PS Mangla Cantt. District Jhelum</b>	<u><b>5,000,000</b></u>	<u><b>9,000,000</b></u>	<u><b>11,751,000</b></u>
A12401	Office buildings	5,000,000	9,000,000	11,751,000
<b>1795-A</b>				
<b>LO12000798</b>	<b>Construction of PS Shahpur District Sargodha</b>	<u><b>5,000,000</b></u>	<u><b>8,000,000</b></u>	<u><b>12,000,000</b></u>
A12401	Office buildings	5,000,000	8,000,000	12,000,000
<b>1796-A</b>				
<b>LO12000800</b>	<b>Construction of PS Khushab District Khushab</b>	<u><b>5,000,000</b></u>	<u><b>8,000,000</b></u>	<u><b>18,336,000</b></u>
A12401	Office buildings	5,000,000	8,000,000	18,336,000

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

**Police**

**Government Buildings - Offices**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>1797-A</b>				
<b>KB01000053</b>	<b>Construction of 9 Nos. Highway Patrolling Posts in District Khushab.</b>	<u><b>7,931,000</b></u>	<u><b>4,965,000</b></u>	<u><b>1,898,000</b></u>
A12403	Other buildings	7,931,000	4,965,000	1,898,000
<b>1798-A</b>				
<b>LO12000799</b>	<b>Construction of PS Moch District Mianwali</b>	<u><b>5,000,000</b></u>	<u><b>5,000,000</b></u>	<u><b>19,092,000</b></u>
A12401	Office buildings	5,000,000	5,000,000	19,092,000
<b>1799-A</b>				
<b>LO14001623</b>	<b>Construction of 3 Nos. Entry/Exit posts in Mianwali.</b>			<u><b>10,000,000</b></u>
A12401	Office buildings			10,000,000
<b>1800-A</b>				
<b>LO14001624</b>	<b>Construction of Riverine Posts in Mianwali</b>			<u><b>8,000,000</b></u>
A12401	Office buildings			8,000,000
<b>1801-A</b>				
<b>LO09101070</b>	<b>Construction of 4 Nos.Highway Patrolling Posts at Toba Tek Singh (Phase-II).</b>	<u><b>2,486,000</b></u>		<u><b>2,486,000</b></u>
A12403	Other buildings	2,486,000		2,486,000
<b>1802-A</b>				
<b>LO12000789</b>	<b>Construction of PS City Kamalia District T.T. Singh</b>	<u><b>5,000,000</b></u>	<u><b>17,400,000</b></u>	<u><b>15,348,000</b></u>
A12401	Office buildings	5,000,000	17,400,000	15,348,000
<b>1803-A</b>				
<b>LO12000781</b>	<b>Construction of PS Civil Lines District Gujranwala</b>	<u><b>5,000,000</b></u>	<u><b>10,000,000</b></u>	<u><b>10,000,000</b></u>
A12401	Office buildings	5,000,000	10,000,000	10,000,000

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

**Police**

**Government Buildings - Offices**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>1804-A</b>				
<b>LO12000786</b>	<b>Construction of PS Sadar Lalamusa District Gujrat</b>	<u><b>5,000,000</b></u>	<u><b>9,500,000</b></u>	<u><b>10,000,000</b></u>
A12401	Office buildings	5,000,000	9,500,000	10,000,000
<b>1805-A</b>				
<b>LO12000787</b>	<b>Construction of PS Karianwala District Gujrat</b>	<u><b>5,000,000</b></u>	<u><b>13,000,000</b></u>	<u><b>7,194,000</b></u>
A12401	Office buildings	5,000,000	13,000,000	7,194,000
<b>1806-A</b>				
<b>LO12000779</b>	<b>Construction of PS Miana Gondal District M.B. Din</b>	<u><b>5,000,000</b></u>	<u><b>10,000,000</b></u>	<u><b>13,356,000</b></u>
A12401	Office buildings	5,000,000	10,000,000	13,356,000
<b>1807-A</b>				
<b>LO12000780</b>	<b>Construction of PS Qadarabad District M.B. Din</b>	<u><b>5,000,000</b></u>	<u><b>12,000,000</b></u>	<u><b>8,116,000</b></u>
A12401	Office buildings	5,000,000	12,000,000	8,116,000
<b>1808-A</b>				
<b>LO12000782</b>	<b>Construction of PS Badian District Sialkot</b>	<u><b>5,000,000</b></u>	<u><b>50,000</b></u>	<u><b>20,786,000</b></u>
A12401	Office buildings	5,000,000	50,000	20,786,000
<b>1809-A</b>				
<b>LO12000783</b>	<b>Construction of PS Head Marala District Sialkot</b>	<u><b>5,000,000</b></u>	<u><b>10,000,000</b></u>	<u><b>12,000,000</b></u>
A12401	Office buildings	5,000,000	10,000,000	12,000,000
<b>1810-A</b>				
<b>LO12000784</b>	<b>Construction of PS Civil Lines District Sialkot</b>	<u><b>5,000,000</b></u>	<u><b>11,410,000</b></u>	<u><b>17,000,000</b></u>
A12401	Office buildings	5,000,000	11,410,000	17,000,000

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

**Police**

**Government Buildings - Offices**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>1811-A</b>				
<b>LO12000785</b>	<b>Construction of PS Rangpura District Sialkot</b>	<u>5,000,000</u>	<u>5,000,000</u>	<u>12,000,000</u>
A12401	Office buildings	5,000,000	5,000,000	12,000,000
<b>1812-A</b>				
<b>LO12000788</b>	<b>Construction of PS Noor Kot District Narowal</b>	<u>5,000,000</u>	<u>8,616,000</u>	<u>10,000,000</u>
A12401	Office buildings	5,000,000	8,616,000	10,000,000
<b>1813-A</b>				
<b>LO09101261</b>	<b>Construction of Watch Tower and Boundary Wall of Police College, Sihala, Rawalpindi</b>	<u>3,000,000</u>	<u>7,000,000</u>	<u>3,500,000</u>
A12403	Other buildings	3,000,000	7,000,000	3,500,000
<b>1814-A</b>				
<b>LO12000173</b>	<b>Construction of 4 Nos. Toilets Block in Police Lines Rawalpindi.</b>	<u>1,000,000</u>	<u>1,000,000</u>	<u>5,776,000</u>
A12403	Other buildings	1,000,000	1,000,000	5,776,000
<b>1815-A</b>				
<b>LO09101193</b>	<b>Construction of PS Garden Town, Lahore</b>	<u>21,885,000</u>	<u>450,000</u>	<u>18,950,000</u>
A12401	Office buildings	21,885,000	450,000	18,950,000
<b>1816-A</b>				
<b>LO09201624</b>	<b>Construction of PS Township, District Lahore.</b>	<u>8,559,000</u>	<u>221,000</u>	<u>12,897,000</u>
A12401	Office buildings	8,559,000	221,000	12,897,000
<b>1817-A</b>				
<b>LO12000239</b>	<b>Construction of New Traffic Police Lines at Manawan GT Road Lahore. (2011-12)</b>	<u>50,000,000</u>	<u>60,000,000</u>	<u>40,000,000</u>
A12401	Office buildings	50,000,000	60,000,000	40,000,000
<b>1818-A</b>				
<b>LO08002851</b>	<b>Construction of Traffic Police Lines, Lahore.</b>	<u>50,000,000</u>	<u>2,094,000</u>	<u>20,000,000</u>

PC12042(042)  
GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
A12403	Other buildings	50,000,000	2,094,000	20,000,000
<b>1819-A</b>				
<b>LO09101204</b>	<b>Construction of PS Naseerabad, Lahore</b>	<u>5,000,000</u>	<u>2,000,000</u>	<u>8,000,000</u>
A12401	Office buildings	5,000,000	2,000,000	8,000,000
<b>1820-A</b>				
<b>LO13001438</b>	<b>Construction of Police Intregrated Command, Control &amp; Communication Centre (PP-IC), at Qurban Lines, Lahore.</b>		<u>150,000,000</u>	<u>300,000,000</u>
A12403	Other buildings		150,000,000	300,000,000
<b>1821-A</b>				
<b>LO09101096</b>	<b>Construction of Boundary Wall and Gate in front of CCPO Office, Lahore</b>		<u>6,090,000</u>	<u>7,933,000</u>
A12403	Other buildings		6,090,000	7,933,000
<b>1822-A</b>				
<b>LO14001625</b>	<b>Provision of fabricated morchas 2 Nos.</b>			<u>1,736,000</u>
A12401	Office buildings			1,736,000
<b>1823-A</b>				
<b>LO13000847</b>	<b>High Rise Morchas at Lahore.</b>		<u>1,478,000</u>	<u>1,478,000</u>
A12401	Office buildings		1,478,000	1,478,000
<b>1824-A</b>				
<b>LO13000848</b>	<b>Provision/fixing of Jangla upto 8' high with Razor-wire complete at Lahore.</b>		<u>11,645,000</u>	<u>11,645,000</u>
A12401	Office buildings		11,645,000	11,645,000
<b>1825-A</b>				
<b>LO13000849</b>	<b>Provision of RCC Planters 9'x4'5', Lahore.</b>		<u>7,750,000</u>	<u>7,750,000</u>
A12401	Office buildings		7,750,000	7,750,000



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**GOVERNMENT BUILDINGS**

(Capital)

**Police**

**Government Buildings - Offices**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
1826-A				
LO09101192	Construction of PS Faizabad, District Nankana Sahib	<u>21,170,000</u>	<u>5,484,000</u>	<u>13,291,000</u>
A12401	Office buildings	21,170,000	5,484,000	13,291,000
1827-A				
LO12001655	Construction of Police Post Roshan Bheela, District Kasur.	<u>8,923,000</u>	<u>8,923,000</u>	<u>3,357,000</u>
A12401	Office buildings	8,923,000	8,923,000	3,357,000
1828-A				
LO12000794	Construction of PS Mandi Ahamadabad District Okara	<u>5,000,000</u>	<u>50,000</u>	<u>14,000,000</u>
A12401	Office buildings	5,000,000	50,000	14,000,000
1829-A				
LO12000795	Construction of PS Hujra Shah Muqem District Okara	<u>5,000,000</u>	<u>15,000,000</u>	<u>10,257,000</u>
A12401	Office buildings	5,000,000	15,000,000	10,257,000
1830-A				
LO13001064	Construction of 4 Nos. Highway Patrolling Posts in District Sahiwal (Phase-I) (Provision fo cost of illegal 16-Marla land of PHP Post 64/4-R).		<u>480,000</u>	<u>1,000,000</u>
A12401	Office buildings		480,000	1,000,000
1831-A				
LO12000796	Construction of PS City Pakpattan District Pakpattan	<u>5,000,000</u>	<u>10,000,000</u>	<u>8,000,000</u>
A12401	Office buildings	5,000,000	10,000,000	8,000,000

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

**Police**

**Government Buildings - Offices**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
1832-A				
LO12000797	Construction of PS Sadar District Pakpattan	<u>5,000,000</u>	<u>17,000,000</u>	<u>8,923,000</u>
A12401	Office buildings	5,000,000	17,000,000	8,923,000
1833-A				
LO12000790	Construction of PS Basti Malok District Multan	<u>5,000,000</u>	<u>11,000,000</u>	<u>11,001,000</u>
A12401	Office buildings	5,000,000	11,000,000	11,001,000
1834-A				
LO12000791	Construction of PS Alpa District Multan	<u>5,000,000</u>	<u>11,000,000</u>	<u>13,001,000</u>
A12401	Office buildings	5,000,000	11,000,000	13,001,000
1835-A				
LO12000737	Construction of CTD Police Station, Multan.	<u>35,161,000</u>	<u>47,235,000</u>	<u>12,161,000</u>
A12401	Office buildings	35,161,000	47,235,000	12,161,000
1836-A				
LO09101107	Construction of Boundary Wall/ Security Lights around Qurban Lines, Lahore		<u>1,310,000</u>	<u>4,169,000</u>
A12403	Other buildings		1,310,000	4,169,000
1837-A				
LO09101211	Construction of PS Saddar Dunyapur Lodhran		<u>300,000</u>	<u>5,000,000</u>
A12401	Office buildings		300,000	5,000,000
1838-A				
LO14001626	Construction of Police Lines Lodhran			<u>4,563,000</u>
A12401	Office buildings			4,563,000
1839-A				
LO12000141	Const. of 5 Nos. H/Way Patrolling Post in District Khanewal. Phase-II.	<u>6,167,000</u>	<u>2,000,000</u>	<u>7,000,000</u>

PC12042(042)  
GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
A12403	Other buildings	6,167,000	2,000,000	7,000,000
<b>1840-A</b>				
<b>LO12000792</b>	<b>Construction of PS Jehanian District Khanewal</b>	<u>5,000,000</u>	<u>7,000,000</u>	<u>12,000,000</u>
A12401	Office buildings	5,000,000	7,000,000	12,000,000
<b>1841-A</b>				
<b>LO12000793</b>	<b>Construction of PS Sadar Kabirwala District Khanewal</b>	<u>5,000,000</u>	<u>7,000,000</u>	<u>17,001,000</u>
A12401	Office buildings	5,000,000	7,000,000	17,001,000
<b>1842-A</b>				
<b>LO13002143</b>	<b>Construction of Patrolling Police Post one at Post Kund Sargana, District Khanewal.</b>		<u>14,738,000</u>	<u>15,000,000</u>
A12403	Other buildings		14,738,000	15,000,000
<b>1843-A</b>				
<b>LO12000801</b>	<b>Construction of PS Darkhast Jamal Khan District D.G. Khan</b>	<u>5,000,000</u>	<u>7,500,000</u>	<u>14,927,000</u>
A12401	Office buildings	5,000,000	7,500,000	14,927,000
<b>1844-A</b>				
<b>LO12000802</b>	<b>Construction of PS Sakhi Sarwar District D.G. Khan</b>	<u>5,000,000</u>	<u>10,000,000</u>	<u>12,686,000</u>
A12401	Office buildings	5,000,000	10,000,000	12,686,000
<b>1845-A</b>				
<b>LO09101247</b>	<b>Construction of Riverine Posts in Dera Ghazi Khan</b>	<u>1,000,000</u>	<u>1,000,000</u>	<u>15,000,000</u>
A12403	Other buildings	1,000,000	1,000,000	15,000,000
<b>1846-A</b>				
<b>LO12000803</b>	<b>Construction of PS Kot Mithan District Rajanpur</b>	<u>5,000,000</u>	<u>11,200,000</u>	<u>9,297,000</u>

PC12042(042)  
GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
A12401	Office buildings	5,000,000	11,200,000	9,297,000
<b>1847-A</b>				
<b>RP01000059</b>	<b>Construction of Police Posts/ Barracks in Bela/Kach Area, Rajanpur</b>	<u>1,000,000</u>	<u>6,000,000</u>	<u>11,370,000</u>
A12401	Office buildings	1,000,000	6,000,000	11,370,000
<b>1848-A</b>				
<b>LO12000172</b>	<b>Construction of 4 Nos. HPP in Punjab One at District Rajanpur.</b>	<u>2,755,000</u>		<u>18,000,000</u>
A12403	Other buildings	2,755,000		18,000,000
<b>1849-A</b>				
<b>LO09101250</b>	<b>Construction of Riverine Posts in Muzaffargarh</b>	<u>10,000,000</u>	<u>6,054,000</u>	<u>12,000,000</u>
A12403	Other buildings	10,000,000	6,054,000	12,000,000
<b>1850-A</b>				
<b>LO09101248</b>	<b>Construction of Riverine Posts in Layyah</b>	<u>5,000,000</u>	<u>3,000,000</u>	<u>6,454,000</u>
A12403	Other buildings	5,000,000	3,000,000	6,454,000
<b>1851-A</b>				
<b>LO09200300</b>	<b>Construction of PS Chowk Azam, distt Layyah.</b>		<u>675,000</u>	<u>1,335,000</u>
A12403	Other buildings		675,000	1,335,000
<b>1852-A</b>				
<b>LO09200296</b>	<b>Construction of PS Ahmedpur East, Distt Bahawalpur.</b>	<u>1,000,000</u>	<u>3,395,000</u>	<u>2,000,000</u>
A12401	Office buildings	1,000,000	3,395,000	2,000,000
<b>1853-A</b>				
<b>LO12000206</b>	<b>Construction of building PS Derawar Bahawalpur.</b>	<u>683,000</u>	<u>954,000</u>	<u>1,000,000</u>
A12401	Office buildings	683,000	954,000	1,000,000

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**GOVERNMENT BUILDINGS**

(Capital)

**Police**

**Government Buildings - Offices**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
1854-A				
LO12000805	Construction of PS Khichiwala District Bahawalnagar	<u>5,000,000</u>	<u>8,000,000</u>	<u>12,672,000</u>
A12401	Office buildings	5,000,000	8,000,000	12,672,000
1855-A				
LO12000151	Construction of 10 Nos. HPP at District Bahawalnagar.	<u>5,725,000</u>	<u>915,000</u>	<u>2,000,000</u>
A12403	Other buildings	5,725,000	915,000	2,000,000
1856-A				
LO12000804	Construction of PS Liaqatpur District R.Y. Khan	<u>5,000,000</u>	<u>10,000,000</u>	<u>15,803,000</u>
A12401	Office buildings	5,000,000	10,000,000	15,803,000
1857-A				
LO09101251	Construction of Riverine Posts in Rahim Yar Khan	<u>5,000,000</u>	<u>13,958,000</u>	<u>10,000,000</u>
A12403	Other buildings	5,000,000	13,958,000	10,000,000
1858-A				
LO12000099	Addition / Alteration in Police Stations in Punjab.	<u>17,715,000</u>	<u>11,848,000</u>	<u>7,882,000</u>
A12401	Office buildings	17,715,000	11,848,000	7,882,000
1860-U				
LO14001627	Construction of Boundary Wall around (PC) Police Lines Rawat, Rawalpindi.			<u>5,000,000</u>
A12401	Office buildings			5,000,000
1861-U				
LO14001628	Installation of New Tubewell in Police Lines No. 1, Rawalpindi.			<u>3,788,000</u>

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GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
A12401	Office buildings			3,788,000
<b>1862-U</b>				
<b>LO14001629</b>	<b>Installation of New Tubewell in Police Lines at Rawalpindi.</b>			<u><b>4,000,000</b></u>
A12401	Office buildings			4,000,000
<b>1863-U</b>				
<b>LO14001630</b>	<b>Construction of Boundary Wall around the PS Tamman, District Chakwal.</b>			<u><b>2,928,000</b></u>
A12401	Office buildings			2,928,000
<b>1864-U</b>				
<b>LO14001631</b>	<b>Construction of PS Sadar, District Sargodha.</b>			<u><b>5,000,000</b></u>
A12401	Office buildings			5,000,000
<b>1865-U</b>				
<b>LO14001632</b>	<b>Construction of PS Sahiwal, District Sargodha.</b>			<u><b>5,000,000</b></u>
A12401	Office buildings			5,000,000
<b>1866-U</b>				
<b>LO14001633</b>	<b>Construction of PS Jhawarian, District Sargodha.</b>			<u><b>5,000,000</b></u>
A12401	Office buildings			5,000,000
<b>1867-U</b>				
<b>LO14001634</b>	<b>Construction of PS Shahpur City, District Sargodha.</b>			<u><b>5,000,000</b></u>
A12401	Office buildings			5,000,000
<b>1868-U</b>				
<b>LO14001635</b>	<b>Construction of PS Miani, District Sargodha.</b>			<u><b>5,000,000</b></u>
A12401	Office buildings			5,000,000

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**Police**

**Government Buildings - Offices**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>1869-U</b>				
<b>LO14001636</b>	<b>Construction of Boundary Wall around the Model PS Jauharabad, District Khushab.</b>			<b><u>5,582,000</u></b>
A12401	Office buildings			5,582,000
<b>1870-U</b>				
<b>LO14001637</b>	<b>Construction of PS Per Pehai, District Mianwali.</b>			<b><u>5,000,000</u></b>
A12401	Office buildings			5,000,000
<b>1871-U</b>				
<b>LO14001638</b>	<b>Construction of PS Behal, District Bhakkar.</b>			<b><u>5,000,000</u></b>
A12401	Office buildings			5,000,000
<b>1872-U</b>				
<b>LO14001639</b>	<b>Construction of PS City, District Bhakkar.</b>			<b><u>5,000,000</u></b>
A12401	Office buildings			5,000,000
<b>1873-U</b>				
<b>LO14001640</b>	<b>Construction of 10 Nos. Watch Towers for Boundary Wall of Police Lines District Bhakkar.</b>			<b><u>2,348,000</u></b>
A12401	Office buildings			2,348,000
<b>1874-U</b>				
<b>LO14001641</b>	<b>Construction of 06 Nos. Watch Towers in DPO Office, Bhakkar.</b>			<b><u>1,342,000</u></b>
A12401	Office buildings			1,342,000
<b>1875-U</b>				
<b>LO14001642</b>	<b>Construction of PS Samanabad, District Faisalabad.</b>			<b><u>32,000,000</u></b>
A12401	Office buildings			32,000,000

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**Police**

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
1876-U				
LO14001643	Installation of Turbine at Police Lines (PC) Faisalabad. (Battalion No. 4)			<u>3,056,000</u>
A12401	Office buildings			3,056,000
1877-U				
LO14001644	Construction/Establishment of Canine Unit at Chak No.198/RB, near Gut Wala, Faisalabad.			<u>5,000,000</u>
A12401	Office buildings			5,000,000
1878-U				
LO14001645	Construction of Boundary wall and 08-Nos. Wall Watch Towers at PC Lines near Makkuana, Jarranwala Road, Faisalabad			<u>5,522,000</u>
A12401	Office buildings			5,522,000
1879-U				
LO14001646	Construction of PS City Pindi Bhattian, District Hafizabad.			<u>5,000,000</u>
A12401	Office buildings			5,000,000
1880-U				
LO14001647	Construction of PS Vanike Tarar, District Hafizabad.			<u>5,000,000</u>
A12401	Office buildings			5,000,000
1881-U				
LO14001648	Construction of PS City Hafizabad, District Hafizabad.			<u>5,000,000</u>
A12401	Office buildings			5,000,000



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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>1882-U</b>				
<b>LO14001649</b>	<b>Construction of PS Kassesay, District Hafizabad.</b>			<b><u>5,000,000</u></b>
A12401	Office buildings			5,000,000
<b>1883-U</b>				
<b>LO14001650</b>	<b>Construction of Hostel Building at Police School of Information &amp; Analysis at Chung, Lahore.</b>			<b><u>6,000,000</u></b>
A12401	Office buildings			6,000,000
<b>1884-U</b>				
<b>LO14001651</b>	<b>Installation of New Transformer in Police School of Information &amp; Analysis at Chung, Lahore.</b>			<b><u>1,600,000</u></b>
A12401	Office buildings			1,600,000
<b>1885-U</b>				
<b>LO14001652</b>	<b>Construction of Police Station Akbari Gate Lahore</b>			<b><u>5,000,000</u></b>
A12401	Office buildings			5,000,000
<b>1886-U</b>				
<b>LO14001653</b>	<b>Construction of Overhead Reservoir at PC Hqrs: Farooqabad.</b>			<b><u>3,400,000</u></b>
A12401	Office buildings			3,400,000
<b>1887-U</b>				
<b>LO14001654</b>	<b>Construction of Canine setup at Special Banch, Sheikhpura Region.</b>			<b><u>5,000,000</u></b>
A12401	Office buildings			5,000,000

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		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
1888-U				
LO14001655	Construction of PS City Sangla Hill, District Nankana Sahib.			<u>5,000,000</u>
A12401	Office buildings			5,000,000
1889-U				
LO14001656	Construction of PS Sadar Sangla Hill, District Nankana Sahib.			<u>5,000,000</u>
A12401	Office buildings			5,000,000
1890-U				
LO14001657	Construction of PS Bara Ghar, District Nankana Sahib.			<u>5,000,000</u>
A12401	Office buildings			5,000,000
1891-U				
LO14001658	Construction of New Building of PS Bahadur Shah, District Sahiwal.			<u>5,000,000</u>
A12401	Office buildings			5,000,000
1892-U				
LO14001659	Construction of PS Dera Rahim, District Sahiwal.			<u>5,000,000</u>
A12401	Office buildings			5,000,000
1893-U				
LO14001660	Construction of PS Shah Kot, District Sahiwal.			<u>5,000,000</u>
A12401	Office buildings			5,000,000
1894-U				
LO14001661	Construction of remaining boundary wall with cortina raizer wire of Police Lines, Sahiwal.			<u>8,031,000</u>

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**Police**

**Government Buildings - Offices**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
A12401	Office buildings			8,031,000
<b>1895-U</b>				
<b>LO14001662</b>	<b>Construction of Boundary Wall of District Police Lines Multan and DPO Office Khanewal.</b>			<u><b>5,000,000</b></u>
A12401	Office buildings			5,000,000
<b>1896-U</b>				
<b>LO14001663</b>	<b>Construction of PS Sadar Kehror Pacca, District Lodhran.</b>			<u><b>5,000,000</b></u>
A12401	Office buildings			5,000,000
<b>1897-U</b>				
<b>LO14001664</b>	<b>Installation of Sui-Gas connections at District Police Officer, Hqrs: SDP's Residences, Police Lines Offices, Residences and Barracks at Police Lines Vehari.</b>			<u><b>8,747,000</b></u>
A12401	Office buildings			8,747,000
<b>1898-U</b>				
<b>LO14001665</b>	<b>Construction of Sentary Posts &amp; Enhancement of Boundary Wall in RPO Office at D.G Khan.</b>			<u><b>1,122,000</b></u>
A12401	Office buildings			1,122,000
<b>1899-A</b>				
<b>LO14001666</b>	<b>Provision of Missing Facilities in Police Station in the Punjab One at Kot Chutta.</b>			<u><b>938,000</b></u>
A12401	Office buildings			938,000
<b>1900-A</b>				
<b>LO14001667</b>	<b>Provision of Missing Facilities in Police Station in the Punjab Drahma D.G.Khan</b>			<u><b>1,000,000</b></u>
A12401	Office buildings			1,000,000

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		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>1901-U</b>				
<b>LO14001668</b>	<b>Installation of Electricity Meter at P.A.F.I.S. (DPO Office Muzaffargarh)</b>			<b><u>1,000,000</u></b>
A12401	Office buildings			1,000,000
<b>1902-U</b>				
<b>LO14001669</b>	<b>Construction of PS Khan Garh, District Muzaffargarh.</b>			<b><u>5,000,000</u></b>
A12401	Office buildings			5,000,000
<b>1903-U</b>				
<b>LO14001670</b>	<b>Construction of PS Khundai, District Muzaffargarh.</b>			<b><u>5,000,000</u></b>
A12401	Office buildings			5,000,000
<b>1904-U</b>				
<b>LO14001671</b>	<b>Construction of PS Mehmood Kot, District Muzaffargarh.</b>			<b><u>8,000,000</u></b>
A12401	Office buildings			8,000,000
<b>1905-U</b>				
<b>LO14001672</b>	<b>Construction of PS Shaher Sultan, District Muzaffargarh.</b>			<b><u>5,000,000</u></b>
A12401	Office buildings			5,000,000
<b>1906-U</b>				
<b>LO14001673</b>	<b>Construction of PS Rohillanwali, District Muzaffargarh.</b>			<b><u>5,000,000</u></b>
A12401	Office buildings			5,000,000
<b>1907-U</b>				
<b>LO14001674</b>	<b>Construction of PS Seetpur, District Muzaffargarh.</b>			<b><u>5,000,000</u></b>

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
A12401	Office buildings			5,000,000
<b>1908-U</b>				
<b>LO14001675</b>	<b>Construction of PS Khair Pur Sadaat, District Muzaffargarh.</b>			<u><b>5,000,000</b></u>
A12401	Office buildings			5,000,000
<b>1909-U</b>				
<b>LO14001676</b>	<b>Construction of PS Shah Jamal, District Muzaffargarh.</b>			<u><b>5,000,000</b></u>
A12401	Office buildings			5,000,000
<b>1910-U</b>				
<b>LO14001677</b>	<b>Construction of PS Karam Dad Qureshi, District Muzaffargarh.</b>			<u><b>5,000,000</b></u>
A12401	Office buildings			5,000,000
<b>1911-U</b>				
<b>LO14001678</b>	<b>Improvement/Addition of Facilities in PS Khan Garh, District Muzaffargarh.</b>			<u><b>2,000,000</b></u>
A12401	Office buildings			2,000,000
<b>1912-U</b>				
<b>LO14001679</b>	<b>Improvement/Addition of Facilities in PS Rang Pur, District Muzaffargarh.</b>			<u><b>4,118,000</b></u>
A12401	Office buildings			4,118,000
<b>1913-U</b>				
<b>LO14001680</b>	<b>Improvement/Addition of Facilities in PS Rohillan Wali, District Muzaffargarh.</b>			<u><b>4,599,000</b></u>
A12401	Office buildings			4,599,000

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

**Police**

**Government Buildings - Offices**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
			Rs	Rs	Rs
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>045</b>		<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>		<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>		<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>		<b>BUILDINGS AND STRUCTURES</b>			
<b>1914-U</b>					
<b>LO14001681</b>		<b>Improvement/Addition of Facilities in PS Shah Jamal, District Muzaffargarh.</b>			<b><u>1,689,000</u></b>
A12401		Office buildings			1,689,000
<b>1915-U</b>					
<b>LO14001682</b>		<b>Improvement/Addition of Facilities in PS Shah Jamal, District Muzaffargarh.</b>			<b><u>3,279,000</u></b>
A12401		Office buildings			3,279,000
<b>1916-A</b>					
<b>LO14001683</b>		<b>Provision of Missing Facilities in Police Stations of Punjab, Addition Alternation of Police Station at City District Layyah.</b>			<b><u>2,072,000</u></b>
A12401		Office buildings			2,072,000
<b>1917-U</b>					
<b>LO14001684</b>		<b>Construction of PS Kot Sultan, District Layyah.</b>			<b><u>5,000,000</u></b>
A12401		Office buildings			5,000,000
<b>1918-U</b>					
<b>LO14001685</b>		<b>Construction of PS Choubara, District Layyah.</b>			<b><u>5,000,000</u></b>
A12401		Office buildings			5,000,000
<b>1919-U</b>					
<b>LO14001686</b>		<b>Raising of Boundary Wall of District Police Lines, Bahawalpur.</b>			<b><u>3,405,000</u></b>
A12401		Office buildings			3,405,000
<b>1920-U</b>					
<b>LO14001687</b>		<b>Construction of PS Dunga Bunga, District Bahawalnagar.</b>			<b><u>5,000,000</u></b>

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

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**Police**

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**Government Buildings - Offices**

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014  Rs	Revised Estimates 2013-2014  Rs	Budget Estimates 2014-2015  Rs
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>045</b>		<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>		<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>		<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>		<b>BUILDINGS AND STRUCTURES</b>			
A12401		Office buildings			5,000,000
1921-A					
LO14001688		Construction of Remote Search Park			<u>5,000,000</u>
A12401		Office buildings			5,000,000
<b>Total Sub Sector Government Buildings - Offices</b>			<b>797,478,000</b>	<b>1,011,443,000</b>	<b>1,516,565,000</b>
<b>TOTAL SECTOR Police</b>			<b>994,478,000</b>	<b>1,183,660,000</b>	<b>1,625,339,000</b>

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

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**Provincial Assembly**

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**Government Buildings - Housing**

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014  Rs	Revised Estimates 2013-2014  Rs	Budget Estimates 2014-2015  Rs
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>045</b>		<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>		<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>		<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>		<b>BUILDINGS AND STRUCTURES</b>			
2158-U					
LO14001761		Construction of 24 Nos. quarters at Ghari Shahu and 7 Nos. quarters at Pipa House			<u>12,271,000</u>
A12402		Residential buildings			12,271,000
2159-U					
LO14001762		Construction of additional rooms for MPA's at MPA's Hostel			<u>7,500,000</u>
A12403		Other buildings			7,500,000
<b>Total Sub Sector Government Buildings - Housing</b>					<b>19,771,000</b>

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**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

**Provincial Assembly**

**Government Buildings - Offices**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
2142-A				
LO10200045	Improvement of facilities at MPAs Hostel Lahore.	<u>18,533,000</u>	<u>18,533,000</u>	<u>15,000,000</u>
A12402	Residential buildings	18,533,000	18,533,000	15,000,000
2143-A				
LO13000609	Replacement of Deteriorated HT/LT panel system in the Old Assembly Building, Lahore	<u>15,000,000</u>	<u>15,000,000</u>	<u>17,000,000</u>
A12403	Other buildings	15,000,000	15,000,000	17,000,000
2144-A				
LO13000608	Rehabilitation of HVAC System of Punjab Assembly Old Building Hall	<u>15,000,000</u>	<u>10,000,000</u>	<u>6,853,000</u>
A12403	Other buildings	15,000,000	10,000,000	6,853,000
2145-A				
LO13000607	Fire fighting Hydrant, Water Reservoir, Pumps etc. at Assembly Building, Pipal House, MPA's Hostel Lahore	<u>7,000,000</u>	<u>7,000,000</u>	<u>15,470,000</u>
A12403	Other buildings	7,000,000	7,000,000	15,470,000
2146-A				
LO13001401	Furnishing of Assembly Building and Improvement of Security Arrangements, Lahore.		<u>16,531,000</u>	<u>20,000,000</u>
A12401	Office buildings		16,531,000	20,000,000
2147-A				
LO01000689	Construction of Additional Assembly Building, Lahore			<u>50,000,000</u>
A12401	Office buildings			50,000,000

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

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**Provincial Assembly**

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**Government Buildings - Offices**

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014  Rs	Revised Estimates 2013-2014  Rs	Budget Estimates 2014-2015  Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
2148-A					
LO01000687		Extension of Punjab Assembly building, Lahore.			<u>50,000,000</u>
A12401		Office buildings			50,000,000
<b>Total Sub Sector Government Buildings - Offices</b>			<b>55,533,000</b>	<b>67,064,000</b>	<b>174,323,000</b>
<b>TOTAL SECTOR Provincial Assembly</b>			<b>55,533,000</b>	<b>67,064,000</b>	<b>194,094,000</b>

**PC12042(042)  
GOVERNMENT BUILDINGS**

(Capital)

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**Religious Affairs and AUQAF Sector**

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**Religious Affairs and AUQAF Sector**

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<b>P./ADP DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
2508-A				
LO12000255	Construction of Quran Complex & Seerat Academy Lahore	<u>16,000,000</u>	<u>16,000,000</u>	<u>15,000,000</u>
A12403	Other buildings	16,000,000	16,000,000	15,000,000
<b>Total Sub Sector Religious Affairs and AUQAF Sector</b>		<b>16,000,000</b>	<b>16,000,000</b>	<b>15,000,000</b>
<b>TOTAL SECTOR Religious Affairs and AUQAF Sector</b>		<b>16,000,000</b>	<b>16,000,000</b>	<b>15,000,000</b>

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**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

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**Regional Planning**

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**Regional Planning**

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LO09101435</b>	<b>Southern Punjab Development Programme</b>	<b><u>4,497,000,000</u></b>		
A12403	Other buildings	4,497,000,000		
<b>LO10000459</b>	<b>Upgradation of ABAD Rest House,Muree Road, Rawalpindi</b>	<b><u>3,000,000</u></b>	<b><u>3,000,000</u></b>	
A12403	Other buildings	3,000,000	3,000,000	
<b>LO12000133</b>	<b>Block Allocation for unfunded / fast moving schemes of Regional Planning Sector</b>	<b><u>1,700,000,000</u></b>		
A12403	Other buildings	1,700,000,000		
<b>LO12000134</b>	<b>Block Allocation for unfunded / fast moving schemes of Southern Punjab Development Program</b>	<b><u>4,500,000,000</u></b>		
A12403	Other buildings	4,500,000,000		
<b>Total Sub Sector Regional Planning</b>		<b>10,700,000,000</b>	<b>3,000,000</b>	
<b>TOTAL SECTOR Regional Planning</b>		<b>10,700,000,000</b>	<b>3,000,000</b>	

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

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**School Education**

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**School Education**

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
			Rs	Rs	Rs
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>045</b>		<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>		<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>		<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>		<b>BUILDINGS AND STRUCTURES</b>			
<b>LO11001936</b>		<b>Construction of 6 Hostels at Cadet College Chakwal, District Chakwal.</b>		<b><u>57,152,000</u></b>	
A12403		Other buildings		57,152,000	
<b>LO11001937</b>		<b>Construction of 6 Hostels at Cadet College Pasrur, District Sialkot.</b>		<b><u>38,104,000</u></b>	
A12403		Other buildings		38,104,000	
<b>LO13001395</b>		<b>Installation of Tubewell at DSD, Wahdat Colony, Lahore.</b>		<b><u>7,200,000</u></b>	
A12403		Other buildings		7,200,000	
<b>LO13001443</b>		<b>Construction of Divisional Public School for Boys and Girls at Chowk Azam, District Layyah.</b>		<b><u>20,000,000</u></b>	
A12403		Other buildings		20,000,000	
<b>LO13001444</b>		<b>Construction of Kabirwala Public School Kabirwala, District Khanewal.</b>		<b><u>15,000,000</u></b>	
A12403		Other buildings		15,000,000	
<b>LO13001567</b>		<b>Cadet College, Pasrur,Sialkot.</b>		<b><u>10,000,000</u></b>	
A12403		Other buildings		10,000,000	
<b>LO13002366</b>		<b>Cadet College, Okara.</b>		<b><u>10,000,000</u></b>	
A12403		Other buildings		10,000,000	

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

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**School Education**

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**School Education**

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LO13002367</b>	<b>Cadet College, Choa Saiden Shah, Chakwal.</b>		<u><b>26,000,000</b></u>	
A12403	Other buildings		26,000,000	
<b>1-A</b>				
<b>LO12000112</b>	<b>Additional Facilities in Girls Guide Building at Brewery at Murree Rawalpindi.</b>			<u><b>25,000,000</b></u>
A12403	Other buildings			25,000,000
<b>12-A</b>				
<b>LO10000457</b>	<b>Upgradation / Establishment of Labs Schools in GCETs.</b>			<u><b>31,200,000</b></u>
A12403	Other buildings			31,200,000
<b>2-A</b>				
<b>LO12000111</b>	<b>Additional Facilities in Boys Scouts Building at Brewery at Murree Rawalpindi.</b>	<u><b>13,299,000</b></u>	<u><b>13,299,000</b></u>	<u><b>20,000,000</b></u>
A12403	Other buildings	13,299,000	13,299,000	20,000,000
<b>22-U</b>				
<b>LO14001334</b>	<b>Installation of Tube-Well in Govt College of Elementary Teachers (GCET), Kot Lakhpat Lahore.</b>			<u><b>5,500,000</b></u>
A12403	Other buildings			5,500,000
<b>23-U</b>				
<b>LO14001335</b>	<b>Revamping / Capacity Building of DPI (SE) Office, New Anarkali, Lahore</b>			<u><b>3,000,000</b></u>
A12403	Other buildings			3,000,000
<b>24-U</b>				
<b>LO14001336</b>	<b>Construction of Cadet College at Fort Monro, DG Khan</b>			<u><b>100,000,000</b></u>

PC12042(042)  
GOVERNMENT BUILDINGS

(Capital)

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School Education

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School Education

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
A12403	Other buildings			100,000,000
<b>25-U</b>				
<b>LO14001337</b>	<b>Construction of Building at Cadet College, Khanpur, Raheem Yar Khan</b>			<u><b>45,521,000</b></u>
A12403	Other buildings			45,521,000
<b>3-A</b>				
<b>LO14001331</b>	<b>Construction of 4-Hostels at Cadet College, Chakwal</b>			<u><b>70,000,000</b></u>
A12403	Other buildings			70,000,000
<b>4-A</b>				
<b>LO14001332</b>	<b>Construction of 4-Hostels at Cadet College, Essa Khel, Mianwali</b>			<u><b>66,817,000</b></u>
A12403	Other buildings			66,817,000
<b>5-A</b>				
<b>LO14001333</b>	<b>Construction of 4-Hostels at Cadet College, Pasrur, Sialkot</b>			<u><b>14,319,000</b></u>
A12403	Other buildings			14,319,000
<b>6-A</b>				
<b>LO12001651</b>	<b>Restoration / Renovation of Government Central Model School, Lower Mall, Lahore</b>	<u><b>11,666,000</b></u>	<u><b>5,666,000</b></u>	<u><b>17,033,000</b></u>
A12403	Other buildings	11,666,000	5,666,000	17,033,000
<b>7-A</b>				
<b>LO13000451</b>	<b>Renovation of Building of Punjab Curriculum Authority, Wahdat Conoly, Lahore.</b>	<u><b>7,000,000</b></u>	<u><b>7,000,000</b></u>	<u><b>500,000</b></u>
A12403	Other buildings	7,000,000	7,000,000	500,000

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

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**School Education**

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**School Education**

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014  Rs	Revised Estimates 2013-2014  Rs	Budget Estimates 2014-2015  Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
<b>Total Sub Sector School Education</b>			<b>31,965,000</b>	<b>209,421,000</b>	<b>398,890,000</b>
<b>TOTAL SECTOR School Education</b>			<b>31,965,000</b>	<b>209,421,000</b>	<b>398,890,000</b>



**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

**S& GAD**

**Government Buildings - Housing**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
			Rs	Rs	Rs
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>045</b>		<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>		<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>		<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>		<b>BUILDINGS AND STRUCTURES</b>			
LO01000532		Improvement/ Rehabilitation & External Development of Main Water Supply & Sewerage lines in GOR-II, Lahore.	<u>623,000</u>	<u>523,000</u>	
A12470	Others		623,000	523,000	
LO01000543		Construction of Chief Justice Annexe & Four Suites for honorable Judges at 12-C Aikman Road, GOR-I, Lahore	<u>2,000,000</u>	<u>118,000</u>	
A12403	Other buildings		2,000,000	118,000	
LO01000544		Extension of Punjab House Karachi (Const of Chief Minister's Annexe Block) Karachi	<u>7,995,000</u>	<u>7,995,000</u>	
A12403	Other buildings		7,995,000	7,995,000	
LO01000580		Improvements of Roads & Street Lights in GOR-IV, Lahore	<u>17,160,000</u>	<u>2,160,000</u>	
A12403	Other buildings		17,160,000	2,160,000	
LO13000586		Improvement and Provision of Missing Facilities in GORs Lahore	<u>30,000,000</u>	<u>29,245,000</u>	
A12402	Residential buildings		30,000,000	29,245,000	
LO13000588		Installation of 2-Cubic Tubewell with chamber in GOR-II, Lahore	<u>5,000,000</u>	<u>8,947,000</u>	
A12403	Other buildings		5,000,000	8,947,000	

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

**S& GAD**

**Government Buildings - Housing**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014  Rs	Revised Estimates 2013-2014  Rs	Budget Estimates 2014-2015  Rs
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>045</b>		<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>		<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>		<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>		<b>BUILDINGS AND STRUCTURES</b>			
LO13000589		Replacement of Old Water Supply Line P&D, Housing Colony, M.A Johar Town, Lahore.	<u>2,600,000</u>	<u>5,249,000</u>	
A12403		Other buildings	2,600,000	5,249,000	
LO13000592		Improvement and Provision of Missing Facilities in Govt. Colonies Lahore	<u>30,000,000</u>	<u>21,760,000</u>	
A12402		Residential buildings	30,000,000	21,760,000	
LO13000843		Installation of 2 Cusec Tubewell, Turbine and Chamber in Wahdat Colony, Lahore.		<u>8,240,000</u>	
A12402		Residential buildings		8,240,000	
LO13000852		Provision of Tile Flooring, Provision of false ceiling, providing and fixing wardrobes & kitchen cabinets and external development at 3-Club Road, GOR, Lahore.		<u>755,000</u>	
A12402		Residential buildings		755,000	
LO13001322		Installation of 2-Cusec Tubewell with Chamber in GOR-III, Lahore.		<u>4,460,000</u>	
A12402		Residential buildings		4,460,000	
LO13001578		Addition/Alteration and Improvement of Residence No.2-Danepur Lane, GOR-I, Lahore		<u>640,000</u>	
A12402		Residential buildings		640,000	

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

**S& GAD**

**Government Buildings - Housing**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
			Rs	Rs	Rs
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>045</b>		<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>		<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>		<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>		<b>BUILDINGS AND STRUCTURES</b>			
<b>LO13002816</b>		<b>3-Tollinton Lane, GOR-I, Lahore.</b>		<u><b>2,085,000</b></u>	
A12402		Residential buildings		2,085,000	
<b>LO13002817</b>		<b>14-B Golf Road, GOR-I, Lahore.</b>		<u><b>723,000</b></u>	
A12402		Residential buildings		723,000	
<b>LO13002818</b>		<b>15-B Golf Road, GOR-I, Lahore.</b>		<u><b>621,000</b></u>	
A12402		Residential buildings		621,000	
<b>LO13002819</b>		<b>1-A Tollinton Road, GOR-I, Lahore.</b>		<u><b>2,216,000</b></u>	
A12402		Residential buildings		2,216,000	
<b>LO13009521</b>		<b>Addition/Alteration works in Jamia Masjid in GOR-V, Faisal Town, Lahore.</b>		<u><b>1,587,000</b></u>	
A12402		Residential buildings		1,587,000	
<b>2091-A</b>					
<b>LO13001387</b>		<b>Provision of Water Filtration Plants with Room in GOR-IV, Lahore.</b>		<u><b>2,291,000</b></u>	<u><b>1,226,000</b></u>
A12402		Residential buildings		2,291,000	1,226,000
<b>2092-A</b>					
<b>LO13000587</b>		<b>Provision / Installation of Diesel Generator Sets for Tubewells in Government Colonies (Wahdat Colony, Chauburji Garden Estate, Poonch House Colony &amp;Huma Block, Lahore</b>	<u><b>18,000,000</b></u>	<u><b>25,618,000</b></u>	<u><b>2,000,000</b></u>
A12403		Other buildings	18,000,000	25,618,000	2,000,000

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

**S& GAD**

**Government Buildings - Housing**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>2093-A</b>				
<b>LO08002662</b>	<b>Construction of 10-Nos. Residences for Grade 18-19 at GOR-VI, Lahore.</b>	<u><b>21,189,000</b></u>	<u><b>10,189,000</b></u>	<u><b>8,730,000</b></u>
A12402	Residential buildings	21,189,000	10,189,000	8,730,000
<b>2094-A</b>				
<b>LO01000541</b>	<b>Improvement of Parks and Playgrounds of GOR-II &amp; III, Lahore.</b>	<u><b>845,000</b></u>		<u><b>1,000,000</b></u>
A12402	Residential buildings	845,000		1,000,000
<b>2095-U</b>				
<b>LO13000591</b>	<b>Construction of 6-Nos Residences near Jamia Mosque in GOR-II, Lahore</b>	<u><b>12,649,000</b></u>		<u><b>12,000,000</b></u>
A12402	Residential buildings	12,649,000		12,000,000
<b>2096-A</b>				
<b>LO13000590</b>	<b>Construction of Residences for Grade 15 to 17, 32 Nos in GOR-VI at Ferozepur Road, Lahore</b>	<u><b>17,001,000</b></u>	<u><b>2,000,000</b></u>	<u><b>12,000,000</b></u>
A12402	Residential buildings	17,001,000	2,000,000	12,000,000
<b>2109-U</b>				
<b>LO14001735</b>	<b>Replacement of Dangerous Roofs of Residences in GORs, Lahore</b>			<u><b>10,000,000</b></u>
A12402	Residential buildings			10,000,000
<b>2110-U</b>				
<b>LO14001736</b>	<b>Replacement of tubewell i/c improvement of reservoir in GOR-I, Lahore</b>			<u><b>8,000,000</b></u>
A12402	Residential buildings			8,000,000

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

**S& GAD**

**Government Buildings - Housing**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
2111-U				
LO14001737	Installation of 2-Cusic Tubewell alongwith Overhead Reservoir in GOR-I, Lahore			<u>20,000,000</u>
A12402	Residential buildings			20,000,000
2112-U				
LO14001738	Installation of 2-Cusic Tubewell alongwith Overhead Reservoir in GOR-V, Lahore			<u>6,000,000</u>
A12402	Residential buildings			6,000,000
2113-U				
LO14001739	Provision of generator at disposal in GOR-III, Lahore			<u>2,500,000</u>
A12402	Residential buildings			2,500,000
2114-U				
LO14001740	Construction of Jogging Track in Main Ground of Chauburji Garden Estate, Lahore			<u>2,800,000</u>
A12402	Residential buildings			2,800,000
2115-U				
LO14001741	Replacement of Dangerous Roofs of Residences in Government Colonies, Lahore.			<u>13,000,000</u>
A12402	Residential buildings			13,000,000
2116-U				
LO14001742	Provision of Water Filtration Plants (8-Nos), in Government Colonies, Lahore			<u>5,000,000</u>
A12402	Residential buildings			5,000,000
2117-U				
LO14001743	Improvement of Street Light System in Wahdat Colony, Lahore			<u>5,000,000</u>

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

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**S& GAD**

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**Government Buildings - Housing**

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
A12402	Residential buildings			5,000,000
2118-U				
LO14001744	Improvement of Roads in Wahdat Colony, Lahore			<u>5,000,000</u>
A12402	Residential buildings			5,000,000
<b>Total Sub Sector Government Buildings - Housing</b>		<b>165,062,000</b>	<b>137,422,000</b>	<b>114,256,000</b>

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**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

**S& GAD**

**Government Buildings - Offices**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LO09101396</b>	<b>Provision of Concealed / Underground Wiring in Internal Blocks of Civil Secretariat, Lahore</b>	<u><b>7,510,000</b></u>	<u><b>11,201,000</b></u>	
A12403	Other buildings	7,510,000	11,201,000	
<b>LO12000275</b>	<b>Construction of washroom for staff in Labour Department old P&amp;D in Punjab Civil Secretariat Lahore.</b>	<u><b>22,000</b></u>	<u><b>242,000</b></u>	
A12403	Other buildings	22,000	242,000	
<b>LO12000387</b>	<b>Renovation of Labour Department in old P&amp;D in Punjab Civil Secretariat Lahore</b>	<u><b>30,000</b></u>	<u><b>30,000</b></u>	
A12403	Other buildings	30,000	30,000	
<b>LO12000388</b>	<b>Replacement of old existing pipe line of sui gas in Punjab Civil Secretariat Lahore</b>	<u><b>2,932,000</b></u>	<u><b>1,532,000</b></u>	
A12403	Other buildings	2,932,000	1,532,000	
<b>LO12001610</b>	<b>Construction of Toilet Blocks in Punjab Civil Secretariat</b>		<u><b>2,374,000</b></u>	
A12403	Other buildings		2,374,000	
<b>LO13000593</b>	<b>Provision for 150 KVA Diesel Generator Set for Air Conditioning Plants of Conference Hall in the Office of Chief Secretary in Punjab Civil Secretariat, Lahore</b>	<u><b>3,000,000</b></u>	<u><b>3,875,000</b></u>	
A12401	Office buildings	3,000,000	3,875,000	

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

**S& GAD**

**Government Buildings - Offices**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
			Rs	Rs	Rs
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>045</b>		<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>		<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>		<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>		<b>BUILDINGS AND STRUCTURES</b>			
<b>LO13000594</b>		<b>Provision of Accessories for 150-KVA Diesel Generator Set in Conference Hall in the Office of Chief Secretary in Punjab Civil Secretariat, Lahore</b>	<u><b>920,000</b></u>	<u><b>920,000</b></u>	
A12401		Office buildings	920,000	920,000	
<b>LO13000596</b>		<b>Provision of 1-No Diesel Generator Set (200 KVA) for Standby Power Supply for Office of Chief Secretary Block in Punjab Civil Secretariat Lahore</b>	<u><b>5,300,000</b></u>	<u><b>6,077,000</b></u>	
A12401		Office buildings	5,300,000	6,077,000	
<b>LO13000599</b>		<b>Provision of 100-KVA Diesel Generator Set for Home, H-Block and S&amp;GAD in Punjab Civil Secretariat, Lahore</b>	<u><b>3,162,000</b></u>	<u><b>3,548,000</b></u>	
A12403		Other buildings	3,162,000	3,548,000	
<b>LO13000602</b>		<b>Provision of Water Filtration Plant in Old P&amp;D in Punjab Civil Secretariat, Lahore</b>	<u><b>2,800,000</b></u>	<u><b>1,094,000</b></u>	
A12403		Other buildings	2,800,000	1,094,000	
<b>LO13001048</b>		<b>Addition/Alteration to the office of Provincial Ombudsman, Punjab at 2-Bank Road, Lahore.</b>		<u><b>2,169,000</b></u>	
A12403		Other buildings		2,169,000	



**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

**S& GAD**

**Government Buildings - Offices**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LO13001388</b>	<b>Uplifting/Improvement of Façade of Law Department in Punjab Civil Secretariat, Lahore.</b>		<u><b>5,000,000</b></u>	
A12401	Office buildings		5,000,000	
<b>LO13002277</b>	<b>Construction of three washrooms in the premises of Punjab Public Service Commission, Lahore.</b>		<u><b>281,000</b></u>	
A12403	Other buildings		281,000	
<b>LO13002495</b>	<b>Establishment of Library Complex Muridkay, District Sheikhpura.</b>		<u><b>3,000,000</b></u>	
A12403	Other buildings		3,000,000	
<b>2097-A</b>				
<b>LO13002276</b>	<b>Security arrangements in Chief Minister Office for 7-Club Road, GOR-I, Lahore.</b>		<u><b>5,000,000</b></u>	<u><b>11,554,000</b></u>
A12403	Other buildings		5,000,000	11,554,000
<b>2098-A</b>				
<b>LO01000561</b>	<b>Construction of Ministers Block at old Labour Deptt. Civil Secretariat, Lahore</b>	<u><b>50,482,000</b></u>	<u><b>50,482,000</b></u>	<u><b>2,000,000</b></u>
A12401	Office buildings	50,482,000	50,482,000	2,000,000
<b>2099-A</b>				
<b>LO12001609</b>	<b>Improvement of Existing Canteen in Punjab Civil Secretariat.</b>	<u><b>2,701,000</b></u>	<u><b>10,155,000</b></u>	<u><b>3,947,000</b></u>
A12403	Other buildings	2,701,000	10,155,000	3,947,000

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

**S& GAD**

**Government Buildings - Offices**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>2100-A</b>				
<b>LO01000558</b>	<b>Improvement and addition of 3rd &amp; 4th floor in P&amp;D Complex, Lahore.</b>	<u><b>7,939,000</b></u>	<u><b>4,000,000</b></u>	<u><b>10,000,000</b></u>
A12403	Other buildings	7,939,000	4,000,000	10,000,000
<b>2101-A</b>				
<b>LO14001753</b>	<b>Addition / Alteration &amp; Improvement Works in Office Buildings, Punjab Civil Secretariat, Lahore</b>			<u><b>10,000,000</b></u>
A12401	Office buildings			10,000,000
<b>2102-A</b>				
<b>LO13000600</b>	<b>Block Allocation for completion of Incomplete Schemes of S&amp;GAD</b>	<u><b>20,000,000</b></u>		<u><b>7,886,000</b></u>
A12403	Other buildings	20,000,000		7,886,000
<b>2103-A</b>				
<b>LO13000598</b>	<b>Rehabilitation of HVAC Plant in P&amp;D Buildings, Lahore</b>	<u><b>15,249,000</b></u>	<u><b>2,750,000</b></u>	<u><b>543,000</b></u>
A12401	Office buildings	15,249,000	2,750,000	543,000
<b>2104-A</b>				
<b>LO13000597</b>	<b>Replacement of Old Existing Pipelines of Water Supply in Punjab Civil Secretariat, Lahore</b>	<u><b>2,500,000</b></u>	<u><b>2,500,000</b></u>	<u><b>3,508,000</b></u>
A12401	Office buildings	2,500,000	2,500,000	3,508,000
<b>2105-A</b>				
<b>LO13000595</b>	<b>Renovation / Restoration Old P&amp;D Block in Punjab Civil Secretariat, lahore</b>	<u><b>10,000,000</b></u>	<u><b>14,100,000</b></u>	<u><b>5,447,000</b></u>
A12401	Office buildings	10,000,000	14,100,000	5,447,000

PC12042(042)  
GOVERNMENT BUILDINGS

(Capital)

S& GAD

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
2107-A				
LO14001745	Special Monitoring Unit in S&GAD Lahore			<u>36,000,000</u>
A12401	Office buildings			36,000,000
2108-A				
LO14001746	Preservation of Quaid-e-Azam library building lahore			<u>6,000,000</u>
A12403	Other buildings			6,000,000
2119-U				
LO14001747	Construction of Sheds for Motorcycle Stand in Punjab Civil Secretariat, Lahore			<u>3,858,000</u>
A12401	Office buildings			3,858,000
2120-A				
LO13000601	Addition / Alteration Works in Office Buildings in Punjab Civil Secretariat Lahore	<u>10,000,000</u>	<u>2,255,000</u>	<u>10,000,000</u>
A12401	Office buildings	10,000,000	2,255,000	10,000,000
2121-U				
LO14001748	Provision of Fire Fighting Arrangements in Punjab Civil Secretariat, Lahore			<u>5,000,000</u>
A12401	Office buildings			5,000,000
2122-U				
LO14001749	Renovation / Improvement of Conference Hall at 4th Floor New P&D Building, Civil Secretariat, Lahore			<u>9,000,000</u>
A12401	Office buildings			9,000,000
2123-U				
LO14001750	Renovation of Budget Hall in Finance Department, Punjab Civil Secretariat, Lahore			<u>8,000,000</u>

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

**S& GAD**

**Government Buildings - Offices**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
A12401	Office buildings			8,000,000
2124-U				
LO14001751	Provision of 2-Nos 200-KVA Transformer for Chief Secretary Office in Punjab Civil Secretariat, Lahore			<u>1,800,000</u>
A12401	Office buildings			1,800,000
2125-U				
LO14001752	Repair of 2-Nos existing Passenger Lifts in H-Block, Punjab Civil Secretariat, Lahore			<u>17,000,000</u>
A12401	Office buildings			17,000,000
<b>Total Sub Sector Government Buildings - Offices</b>		<b>144,547,000</b>	<b>132,585,000</b>	<b>151,543,000</b>
<b>TOTAL SECTOR S&amp; GAD</b>		<b>309,609,000</b>	<b>270,007,000</b>	<b>265,799,000</b>

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

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**Social Welfare**

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**Social Welfare**

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LO09101313</b>	<b>Establishment of Children Home (Orphanage) at Faisalabad</b>	<u><b>30,871,000</b></u>	<u><b>31,871,000</b></u>	
A12403	Other buildings	30,871,000	31,871,000	
<b>LO11000251</b>	<b>Construction of Building of Old Age Home at Lahore</b>	<u><b>15,781,000</b></u>	<u><b>18,330,000</b></u>	
A12403	Other buildings	15,781,000	18,330,000	
<b>LO11000272</b>	<b>Establishment of Beggar's Home at Lahore.</b>	<u><b>17,482,000</b></u>	<u><b>19,962,000</b></u>	
A12403	Other buildings	17,482,000	19,962,000	
<b>LO11000311</b>	<b>Strengthening &amp; Up-gradation of Social Welfare Training Institute (SWTI) Lahore</b>	<u><b>3,917,000</b></u>	<u><b>4,529,000</b></u>	
A12403	Other buildings	3,917,000	4,529,000	
<b>LO12000135</b>	<b>Block Allocation for unfunded/fast moving schemes of Social Welfare Department</b>	<u><b>100,000,000</b></u>		
A12403	Other buildings	100,000,000		
<b>LO13000506</b>	<b>Block Allocation for fast moving / un-funded schemes of Woment Development</b>	<u><b>200,000,000</b></u>		
A12403	Other buildings	200,000,000		
<b>LO13000507</b>	<b>Block Allocation for fast moving / un-funded schemes of PVTC</b>	<u><b>250,000,000</b></u>		
A12403	Other buildings	250,000,000		

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

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**Social Welfare**

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**Social Welfare**

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LO13000511</b>	<b>Establishment of Qasar-e-Behbood</b>	<u><b>40,000,000</b></u>	<u><b>6,000,000</b></u>	
A12403	Other buildings	40,000,000	6,000,000	
<b>LO13000512</b>	<b>Construction of two floors at Staff and Teachers Training Institute and allied cost</b>	<u><b>45,000,000</b></u>		
A12403	Other buildings	45,000,000		
<b>1133-A</b>				
<b>LO14001617</b>	<b>Establishment of Qasar-e-Behbood at Faisalabad</b>			<u><b>64,809,000</b></u>
A12403	Other buildings			64,809,000
<b>1135-A</b>				
<b>LO14001618</b>	<b>Establishment of Qasar-e-Behbood at Sialkot</b>			<u><b>3,372,000</b></u>
A12403	Other buildings			3,372,000
<b>1137-A</b>				
<b>LO13000509</b>	<b>Construction of Building of Old Age Home at Multan</b>	<u><b>30,000,000</b></u>	<u><b>2,000,000</b></u>	<u><b>25,816,000</b></u>
A12403	Other buildings	30,000,000	2,000,000	25,816,000
<b>1138-A</b>				
<b>LO13000510</b>	<b>Construction of Building of Industrial Home at Vehari</b>	<u><b>13,185,000</b></u>	<u><b>2,520,000</b></u>	<u><b>41,922,000</b></u>
A12403	Other buildings	13,185,000	2,520,000	41,922,000
<b>1140-A</b>				
<b>LO13000508</b>	<b>Construction of Building of Shelter Homes in 5 Districts of Punjab (Phase-III)</b>	<u><b>50,000,000</b></u>	<u><b>13,388,000</b></u>	<u><b>82,000,000</b></u>
A12403	Other buildings	50,000,000	13,388,000	82,000,000

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

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**Social Welfare**

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**Social Welfare**

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
			Rs	Rs	Rs
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>045</b>		<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>		<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>		<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>		<b>BUILDINGS AND STRUCTURES</b>			
1145-U					
LO14001619		Construction of Building of Shelter Homes In 5 Districts of Punjab (Phase-IV)			<u>50,000,000</u>
A12403		Other buildings			50,000,000
1148-U					
LO14001620		Establishment of Qasar-e-Behbood at Faisalabad & Muzaffargarh			<u>40,000,000</u>
A12403		Other buildings			40,000,000
1149-U					
LO14001621		Toll Free Women's Helpline			<u>10,000,000</u>
A12403		Other buildings			10,000,000
<b>Total Sub Sector Social Welfare</b>			<b>796,236,000</b>	<b>98,600,000</b>	<b>317,919,000</b>
<b>TOTAL SECTOR Social Welfare</b>			<b>796,236,000</b>	<b>98,600,000</b>	<b>317,919,000</b>

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

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**Special Education**

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**Special Education**

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014  Rs	Revised Estimates 2013-2014  Rs	Budget Estimates 2014-2015  Rs
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>045</b>		<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>		<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>		<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>		<b>BUILDINGS AND STRUCTURES</b>			
LO11000245		Construction of building of Govt. Degree College of special Education Bahawalpur.	<u>30,228,000</u>		
A12403		Other buildings	30,228,000		
LO12000203		Construction of Building of Govt. Special Education Centre at Muridkey	<u>34,354,000</u>		
A12403		Other buildings	34,354,000		
LO12000204		Construction of Building of Govt. Special Education Centre at Sharaqpur Sharif	<u>34,377,000</u>		
A12403		Other buildings	34,377,000		
LO13000463		Block Allocation for un-funded / Fast Moving Schemes	<u>600,000,000</u>		
A12403		Other buildings	600,000,000		
LO13000465		Construction of Hostel Building of Govt. Degree College of Special Education, Lahore.	<u>15,000,000</u>		
A12403		Other buildings	15,000,000		
LO13000466		Construction of Building Govt. Special Education Centre, Samundari.	<u>20,000,000</u>		
A12403		Other buildings	20,000,000		
LO13000471		Construction of Building of Special Education Centre, Mandi Bahaudin.	<u>20,000,000</u>		



**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

**Special Education**

**Special Education**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
A12403	Other buildings	20,000,000		
<b>382-A</b>				
<b>LO13000464</b>	<b>Construction of Building Govt. Special Education Centre, Shakargrah, Narowal.</b>	<u><b>21,539,000</b></u>		<u><b>33,500,000</b></u>
A12403	Other buildings	21,539,000		33,500,000
<b>383-A</b>				
<b>LO14001482</b>	<b>Construction of Academic block of Govt. Degree College of Special Education, Lahore.</b>			<u><b>43,857,000</b></u>
A12403	Other buildings			43,857,000
<b>384-A</b>				
<b>LO13000467</b>	<b>Construction of Building Govt. Special Education Centre, Pattoki.</b>	<u><b>23,546,000</b></u>		<u><b>37,487,000</b></u>
A12403	Other buildings	23,546,000		37,487,000
<b>385-A</b>				
<b>LO12000202</b>	<b>Construction of Building of Govt. Special Education Centre at Dunyapur</b>	<u><b>25,765,000</b></u>		<u><b>27,695,000</b></u>
A12403	Other buildings	25,765,000		27,695,000
<b>386-A</b>				
<b>LO13000469</b>	<b>Construction of Building of Govt. Slow Learners Institute , Vehari.</b>	<u><b>14,000,000</b></u>		<u><b>35,908,000</b></u>
A12403	Other buildings	14,000,000		35,908,000
<b>387-A</b>				
<b>LO12000201</b>	<b>Construction of Building of Govt. Shadab Training Institute for Mentally Retarded Children Bahawalpur</b>	<u><b>25,561,000</b></u>		<u><b>24,046,000</b></u>
A12403	Other buildings	25,561,000		24,046,000

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

**Special Education**

**Special Education**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>388-A</b>				
<b>LO13000468</b>	<b>Construction of Building Govt. Slow Learners Institute ,Bahawalpur.</b>	<u><b>20,000,000</b></u>		<u><b>38,400,000</b></u>
A12403	Other buildings	20,000,000		38,400,000
<b>389-A</b>				
<b>LO13000470</b>	<b>Construction of Building of Govt. Special Education Centre, Sadar Bahawalpur.</b>	<u><b>20,000,000</b></u>		<u><b>46,800,000</b></u>
A12403	Other buildings	20,000,000		46,800,000
<b>390-A</b>				
<b>LO14001483</b>	<b>Construction of Building of Govt. Special Education Centre, Burewala.</b>			<u><b>32,506,000</b></u>
A12403	Other buildings			32,506,000
<b>391-U</b>				
<b>LO14001484</b>	<b>Construction of Building of Govt. Special Education Centre, Kallar Sayyadan.</b>			<u><b>20,000,000</b></u>
A12403	Other buildings			20,000,000
<b>396-U</b>				
<b>LO14001485</b>	<b>Construction of Building of Govt. Special Education Centre, Kallur Kot, District Bhakkar.</b>			<u><b>20,000,000</b></u>
A12403	Other buildings			20,000,000
<b>403-U</b>				
<b>LO14001486</b>	<b>Construction of Building of Govt. Special Education Centre, Mumtazabad Town, District Multan.</b>			<u><b>20,000,000</b></u>
A12403	Other buildings			20,000,000

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

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**Special Education**

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**Special Education**

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
409-U				
LO14001487	Construction of Building of Govt. Special Education Centre, Karore Laleson District Layyah.			<u>20,000,000</u>
A12403	Other buildings			20,000,000
<b>Total Sub Sector Special Education</b>		<b>904,370,000</b>		<b>400,199,000</b>
<b>TOTAL SECTOR Special Education</b>		<b>904,370,000</b>		<b>400,199,000</b>

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

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**Special Programme / Packages**

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**Special Programme / Packages**

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
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Rs

Rs

Rs

**04 ECONOMIC AFFAIRS**  
**045 CONSTRUCTION AND TRANSPORT**  
**0457 CONSTRUCTION (WORKS)**  
**045702 BUILDINGS AND STRUCTURES**

**LE4203 BUILDINGS AND STRUCTURES**

LO13000638	Drug Free City Project Lahore	<u>20,000,000</u>
A12403	Other buildings	20,000,000

2535-U		
LO13000639	Block allocation for special initiatives	<u>3,000,000,000</u>
A12403	Other buildings	3,000,000,000

6,010,000,000

6,010,000,000

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<b>Total Sub Sector Special Programme / Packages</b>	<b>3,020,000,000</b>		<b>6,010,000,000</b>
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<b>TOTAL SECTOR Special Programme / Packages</b>	<b>3,020,000,000</b>		<b>6,010,000,000</b>
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**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

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**Tourism**

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**Tourism**

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LO13000631</b>	<b>Construction of Boundary Wall around Tourist Resort at Jallo Park.</b>	<u><b>10,000,000</b></u>		
A12403	Other buildings	10,000,000		
<b>2401-A</b>				
<b>LO12000198</b>	<b>Construction of Boundary Wall around TDCP Land at Harbanspura/ Johar Town</b>		<u><b>8,268,000</b></u>	<u><b>5,023,000</b></u>
A12403	Other buildings		8,268,000	5,023,000
<b>2404-A</b>				
<b>LO13001332</b>	<b>Establishment of Tourism Setup at Kot Mithan including construction of TDCP Resort, Museum etc., District Rajanpur.</b>		<u><b>30,000,000</b></u>	<u><b>43,163,000</b></u>
A12403	Other buildings		30,000,000	43,163,000
<b>2407-U</b>				
<b>LO14001808</b>	<b>Development of Resort for Religious Tourism at Nankana Sahib.</b>			<u><b>42,586,000</b></u>
A12403	Other buildings			42,586,000
<b>Total Sub Sector Tourism</b>		<b>10,000,000</b>	<b>38,268,000</b>	<b>90,772,000</b>
<b>TOTAL SECTOR Tourism</b>		<b>10,000,000</b>	<b>38,268,000</b>	<b>90,772,000</b>

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

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**Transport**

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**Transport**

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
2448-A					
LO14001791		Construction of new General Bus Stand, Rahim Yar Khan			<u>60,000,000</u>
A12403		Other buildings			60,000,000
<b>Total Sub Sector Transport</b>					<b>60,000,000</b>
<b>TOTAL SECTOR Transport</b>					<b>60,000,000</b>

PC12042(042)  
GOVERNMENT BUILDINGS

(Capital)

## Wildlife

## Wildlife

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LO11000265</b>	<b>Development and Improvement of Zoological Garden D.G. Khan.</b>	<u>2,647,000</u>	<u>2,647,000</u>	
A12403	Other buildings	2,647,000	2,647,000	
<b>LO13000616</b>	<b>Captive Breeding Facilities for Chinkara.</b>	<u>34,000,000</u>		
A12403	Other buildings	34,000,000		
<b>2322-A</b>				
<b>LO13000615</b>	<b>Improvement / Rehabilitation of Wildlife Park Bansra Gali, Murree</b>	<u>7,000,000</u>	<u>3,000,000</u>	<u>79,921,000</u>
A12403	Other buildings	7,000,000	3,000,000	79,921,000
<b>2324-A</b>				
<b>LO12000401</b>	<b>Veterinary Facilities at Lahore Zoo Safari</b>	<u>6,000,000</u>	<u>6,000,000</u>	<u>18,539,000</u>
A12403	Other buildings	6,000,000	6,000,000	18,539,000
<b>2325-A</b>				
<b>LO13000617</b>	<b>Establishment of Deer Safari and Improvement of Wildlife Park Changa Manga District Kasur</b>	<u>7,000,000</u>	<u>3,000,000</u>	<u>20,006,000</u>
A12403	Other buildings	7,000,000	3,000,000	20,006,000
<b>2326-A</b>				
<b>LO11000290</b>	<b>Improvement / Rehabilitation of Wildlife Park at Head Sulemanki District Okara.</b>	<u>8,804,000</u>	<u>8,804,000</u>	<u>21,014,000</u>
A12403	Other buildings	8,804,000	8,804,000	21,014,000
<b>2328-A</b>				
<b>LO14001779</b>	<b>Establishment of Chinkara and Blackbuck Breeding Centre, Lal Suhanra National Park, Bahawalpur</b>			<u>54,096,000</u>
A12403	Other buildings			54,096,000

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

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**Wildlife**

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**Wildlife**

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
2329-A				
LO10000418	Improvement / Rehabilitation of Wildlife Park Rahim Yar Khan	<u>18,574,000</u>	<u>17,574,000</u>	<u>30,166,000</u>
A12403	Other buildings	18,574,000	17,574,000	30,166,000
2331-U				
LO14001780	Establishment of National Safari Park near Kallar Kahar District Chakwal			<u>100,000,000</u>
A12403	Other buildings			100,000,000
2332-U				
LO14001781	Establishment of Wildlife Park at Joharabad, District Khushab			<u>110,564,000</u>
A12403	Other buildings			110,564,000
2333-U				
LO14001782	Development of animal safaris and improvement of existing facilities at Safari Zoo, Lahore.			<u>165,000,000</u>
A12403	Other buildings			165,000,000
2335-U				
LO14001783	Protection, Conservation and Sustainable Development of Wetland (Pilot Project)			<u>23,000,000</u>
A12403	Other buildings			23,000,000
2337-U				
LO14001784	Improvement / Rehabilitation of Wildlife Parks.			<u>80,000,000</u>
A12403	Other buildings			80,000,000



**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

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**Wildlife**

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**Wildlife**

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
<b>Total Sub Sector Wildlife</b>		<b>84,025,000</b>	<b>41,025,000</b>	<b>702,306,000</b>
<b>TOTAL SECTOR Wildlife</b>		<b>84,025,000</b>	<b>41,025,000</b>	<b>702,306,000</b>

PC12042(042)  
GOVERNMENT BUILDINGS

(Capital)

Youth Affairs, Sports, Archaeology & Tou

Sports

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>BK08002766</b>	<b>Construction of Gymnasium at Bhakkar.</b>		<u><b>1,764,000</b></u>	
A12403	Other buildings		1,764,000	
<b>LO09101174</b>	<b>Construction of prototype Gymnasium at Kallur Kot</b>	<u><b>7,800,000</b></u>	<u><b>4,800,000</b></u>	
A12403	Other buildings	7,800,000	4,800,000	
<b>LO09200513</b>	<b>Development of sports facilities around school cluster in 12 District at Tehsil level in Punjab one at Khanpur, R.Y.Khan.</b>	<u><b>624,000</b></u>	<u><b>380,000</b></u>	
A12403	Other buildings	624,000	380,000	
<b>LO11000258</b>	<b>Construction of Sports facilities at Muridke District Sheikhpura</b>	<u><b>11,080,000</b></u>		
A12403	Other buildings	11,080,000		
<b>LO11000259</b>	<b>Construction of sports stadium at Chunian District Kasur</b>	<u><b>1,400,000</b></u>		
A12403	Other buildings	1,400,000		
<b>LO11000261</b>	<b>Construction of Sports Stadium at Patoki District Kasur</b>	<u><b>4,350,000</b></u>		
A12403	Other buildings	4,350,000		
<b>LO11000264</b>	<b>Construction of Wrestling Arena at Iqbal Park Sports Complex Lahore.</b>	<u><b>9,423,000</b></u>		

PC12042(042)  
GOVERNMENT BUILDINGS

(Capital)

Youth Affairs, Sports, Archaeology & Tou

Sports

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
A12403	Other buildings	9,423,000		
<b>LO11000293</b>	<b>Laying of Synthetic Hockey Turf at Sheikhupura</b>	<u><b>30,038,000</b></u>		
A12403	Other buildings	30,038,000		
<b>LO12000199</b>	<b>Construction of Boxing Gymnasium at Lahore</b>	<u><b>17,980,000</b></u>		
A12403	Other buildings	17,980,000		
<b>LO12000219</b>	<b>Construction of Gymnasium Hall at Bahawalpur</b>	<u><b>4,746,000</b></u>		
A12403	Other buildings	4,746,000		
<b>LO12000220</b>	<b>Construction of Gymnasium Hall at Sialkot</b>	<u><b>2,381,000</b></u>		
A12403	Other buildings	2,381,000		
<b>LO12000393</b>	<b>Upgradation / Rehabilitation (External work) of National Hockey Stadium Lahore.</b>	<u><b>5,000,000</b></u>	<u><b>5,000,000</b></u>	
A12403	Other buildings	5,000,000	5,000,000	
<b>LO12000394</b>	<b>Upgradation / Rehabilitation (Internal work) of National Hockey Stadium Lahore.</b>	<u><b>4,800,000</b></u>	<u><b>4,800,000</b></u>	
A12403	Other buildings	4,800,000	4,800,000	
<b>LO12000395</b>	<b>Upgradation / Rehabilitation of Iqbal Park Sports Complex Lahore.</b>	<u><b>4,500,000</b></u>	<u><b>4,500,000</b></u>	
A12403	Other buildings	4,500,000	4,500,000	

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

**Youth Affairs, Sports, Archaeology & Tou**

**Sports**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LO12000396</b>	<b>Upgradation / Rehabilitation of Punjab Stadium Lahore.</b>	<u><b>3,500,000</b></u>	<u><b>3,500,000</b></u>	
A12403	Other buildings	3,500,000	3,500,000	
<b>LO13000472</b>	<b>Construction of one Wrestling Hall and Renovation/ Up-Gradation of Existing Lifting Hall at Gujranwala.</b>	<u><b>15,000,000</b></u>		
A12403	Other buildings	15,000,000		
<b>LO13000473</b>	<b>Construction of Sports Stadium at Mianwali.</b>	<u><b>5,522,000</b></u>		
A12403	Other buildings	5,522,000		
<b>LO13000474</b>	<b>Construction of sports stadium at Ahmedpur East, District Bahawalpur.</b>	<u><b>20,500,000</b></u>		
A12403	Other buildings	20,500,000		
<b>LO13000475</b>	<b>Construction of Sports Complex at Kamalia, District Toba-Tek- Singh.</b>	<u><b>28,548,000</b></u>		
A12403	Other buildings	28,548,000		
<b>LO13000476</b>	<b>Renovation of Squash Courts at Rawalpindi.</b>	<u><b>6,678,000</b></u>		
A12403	Other buildings	6,678,000		
<b>LO13000477</b>	<b>Construction of Players' Hostel and up-gradation of Sports Stadium at Chakwal.</b>	<u><b>29,036,000</b></u>		
A12403	Other buildings	29,036,000		

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		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LO13000478</b>	<b>Construction of sports stadium at Narowal</b>	<u><b>44,101,000</b></u>		
A12403	Other buildings	44,101,000		
<b>LO13000479</b>	<b>Block Allocation for completion of incomplete schemes of sports sector</b>	<u><b>200,000,000</b></u>		
A12403	Other buildings	200,000,000		
<b>LO13000480</b>	<b>Block allocation for new initiatives of sports sector</b>	<u><b>132,000,000</b></u>		
A12403	Other buildings	132,000,000		
<b>LO13000482</b>	<b>Block allocation for Unfunded / fast moving schemes</b>	<u><b>1,000,000,000</b></u>		
A12403	Other buildings	1,000,000,000		
<b>LO13001321</b>	<b>Construction of Sports Complex Mustafabad, Kasur.</b>		<u><b>20,000,000</b></u>	
A12403	Other buildings		20,000,000	
<b>MH08002651</b>	<b>Construction of Gymnasium at Muzaffargarh.</b>	<u><b>500,000</b></u>		
A12403	Other buildings	500,000		
<b>SL08002770</b>	<b>Construction of Gymnasium at Sahiwal.</b>	<u><b>3,898,000</b></u>	<u><b>3,898,000</b></u>	
A12403	Other buildings	3,898,000	3,898,000	

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		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
426-A				
LO09200129	Upgradation of Sports Grounds in 12 Districts of Punjab One at Rawalpindi (Muslim High School Syed Pur Road).			<u>4,932,000</u>
A12403	Other buildings			4,932,000
427-A				
LO14001490	Construction of Gymnasium at Rawalpindi.			<u>8,137,000</u>
A12403	Other buildings			8,137,000
428-A				
AK01000040	Construction of gymnasium at Attock	<u>1,834,000</u>	<u>1,834,000</u>	<u>10,436,000</u>
A12403	Other buildings	1,834,000	1,834,000	10,436,000
429-A				
LO13001319	Construction of Gymnasium at Chakwal.		<u>2,970,000</u>	<u>2,970,000</u>
A12403	Other buildings		2,970,000	2,970,000
430-A				
JM01000028	Construction of gymnasium at Jhelum		<u>8,613,000</u>	<u>8,613,000</u>
A12403	Other buildings		8,613,000	8,613,000
431-A				
LO09200125	Upgradation of Sports Grounds in 12 Districts of Punjab One at Sargodha.			<u>254,000</u>
A12403	Other buildings			254,000
432-A				
LO14001491	Development of Sports Facilities around schools clusters in 12 Districts at Tehsil Level in Punjab one at Shahpur, Sargodha.			<u>504,000</u>
A12403	Other buildings			504,000

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<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
433-A				
LO14001492	Construction of Gymnasium at Sports Stadium, Sargodha			<u>9,184,000</u>
A12403	Other buildings			9,184,000
434-A				
LO13002304	Development of sports facilities around school cluster in 12 District at Tehsil level in Punjab one at Quaidabad, District Khushab.		<u>3,764,000</u>	<u>3,764,000</u>
A12403	Other buildings		3,764,000	3,764,000
435-A				
LO10000337	Construction of Gymnasium at Mianwali (Near Mianwali Stadium, Mianwali)		<u>502,000</u>	<u>502,000</u>
A12403	Other buildings		502,000	502,000
436-A				
LO14001493	Development of Sports Facilities around schools clusters in 24 Districts at Tehsil Level in Punjab one at Mianwali (Govt.High Secondary School, Musa Khel).			<u>480,000</u>
A12403	Other buildings			480,000
437-A				
LO14001494	Construction of Prototype Gymnasium at Kallur Kot District Bhakkar (KallurKot Dulleywala Road)			<u>6,926,000</u>
A12403	Other buildings			6,926,000
438-A				
LO09101177	Construction of Prototype Gymnasium at Tehsil Level - One at Darya Khan	<u>10,200,000</u>	<u>7,200,000</u>	<u>7,804,000</u>
A12403	Other buildings	10,200,000	7,200,000	7,804,000

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		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>439-A</b>				
<b>LO13002300</b>	<b>Construction of Gymnasium at 11 Districts of Punjab One at District Bhakkar.</b>		<u>1,764,000</u>	<u>1,764,000</u>
A12403	Other buildings		1,764,000	1,764,000
<b>440-A</b>				
<b>LO14001495</b>	<b>Development of Sports Facilities around schools clusters in 24 Districts at Tehsil Level one at Bhakkar (Jamil Stadium Near Police Station)</b>			<u>150,000</u>
A12403	Other buildings			150,000
<b>441-A</b>				
<b>LO09101184</b>	<b>Construction of Prototype Gymnasium at Tehsil Level one at Tandlianwala</b>	<u>16,298,000</u>	<u>16,298,000</u>	<u>7,704,000</u>
A12403	Other buildings	16,298,000	16,298,000	7,704,000
<b>442-A</b>				
<b>LO09101176</b>	<b>Construction of Prototype Gymnasium at Tehsil Level - One at Chak Jhumra</b>			<u>30,000,000</u>
A12403	Other buildings			30,000,000
<b>443-A</b>				
<b>LO09200141</b>	<b>Construction of Prototype Gymnasium at Tehsil level one at Jaranwala District Faisalabad.</b>			<u>30,000,000</u>
A12403	Other buildings			30,000,000
<b>444-A</b>				
<b>LO14001496</b>	<b>Upgradation of Sports Grounds in 12 Districts in Punjab one at Faisalabad (Near M.C. Girls High School Dijkot Road )</b>			<u>299,000</u>
A12403	Other buildings			299,000



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		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>445-A</b>				
<b>LO09200142</b>	<b>Construction of Prototype Gymnasium at Tehsil level one at Shorkot District Jhang.</b>			<u><b>30,000,000</b></u>
A12403	Other buildings			30,000,000
<b>446-A</b>				
<b>LO13002297</b>	<b>Upgradation of Sports Grounds in 24 Districts in Punjab One at Jhang (Govt. High School Shorkot City).</b>		<u><b>2,000,000</b></u>	<u><b>2,000,000</b></u>
A12403	Other buildings		2,000,000	2,000,000
<b>447-A</b>				
<b>LO14001497</b>	<b>Construction of Gymnasium at Jhang (Maai Heer Ground)</b>			<u><b>3,471,000</b></u>
A12403	Other buildings			3,471,000
<b>448-A</b>				
<b>LO13002299</b>	<b>Construction of Gymnasium at Gujranwala.</b>		<u><b>2,000,000</b></u>	<u><b>2,000,000</b></u>
A12403	Other buildings		2,000,000	2,000,000
<b>449-A</b>				
<b>LO13002301</b>	<b>Construction of Sports Hall at Noshera Virkan, District Gujranwala.</b>		<u><b>227,000</b></u>	<u><b>227,000</b></u>
A12403	Other buildings		227,000	227,000
<b>450-A</b>				
<b>LO09200130</b>	<b>Development of Sports Facilities around School Cluster in 12 District at Tehsil level in Punjab one at Wazirabad Gujranwala.</b>			<u><b>1,150,000</b></u>
A12403	Other buildings			1,150,000
<b>451-A</b>				
<b>HF01000034</b>	<b>Construction of gymnasium at Hafizabad</b>			<u><b>2,542,000</b></u>

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		Rs	Rs	Rs
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<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
A12403	Other buildings			2,542,000
452-A				
LO09200143	Construction of Prototype Gymnasium at Tehsil level one at Pindi Bhattian District Hafizabad.	<u>25,883,000</u>	<u>15,883,000</u>	<u>3,584,000</u>
A12403	Other buildings	25,883,000	15,883,000	3,584,000
453-A				
LO09101272	Development of sports facilities around school clusters in 24 Districts at Tehsil level - One at Hafizabad			<u>428,000</u>
A12403	Other buildings			428,000
454-A				
LO09200122	Upgradation of Sports Grounds in 12 Districts of Punjab One at Gujrat.			<u>4,090,000</u>
A12403	Other buildings			4,090,000
455-A				
GT01000136	Construction of gymnasium at Gujrat			<u>14,000,000</u>
A12403	Other buildings			14,000,000
456-A				
ST08002772	Construction of Gymnasium at Sialkot.	<u>1,000,000</u>	<u>1,000,000</u>	<u>3,300,000</u>
A12403	Other buildings	1,000,000	1,000,000	3,300,000
457-A				
LO10000466	Up-gradation of Sports Grounds in 12 Districts in Punjab one at Sialkot (Rasul Pur Bhalian High School Sialkot)			<u>750,000</u>
A12403	Other buildings			750,000

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<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
458-A				
LO14001498	Completion of Hockey Stadium at Sialkot.			<u>34,000,000</u>
A12403	Other buildings			34,000,000
459-A				
NL08002768	Construction of Gymnasium at Narowal.	<u>3,671,000</u>	<u>3,671,000</u>	<u>5,133,000</u>
A12403	Other buildings	3,671,000	3,671,000	5,133,000
460-A				
LO14001499	A) Improvement & Renovation of Sports Fields at Iqbal Park Sports Complex, Lahore B) Improvement & Renovation of Sports Fields at Nishtar Park Sports Complex Qaddafi			<u>3,437,000</u>
A12403	Other buildings			3,437,000
461-A				
LO14001500	Upgradation of Sports Grounds in 24 Districts in Punjab One at Lahore (Iqbal Park Sports Complex).			<u>4,598,000</u>
A12403	Other buildings			4,598,000
462-A				
LO14001501	Development of sports facilities around schools clusters in 24 Districts at tehsil level one at Lahore (Iqbal Park Sports Complex).			<u>3,478,000</u>
A12403	Other buildings			3,478,000
463-A				
LO08002776	Construction of international level multipurpose indoor Gymnasium at Nishtar Park Sports Complex Lahore	<u>2,820,000</u>	<u>1,822,000</u>	<u>1,204,000</u>
A12403	Other buildings	2,820,000	1,822,000	1,204,000

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<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>464-A</b>				
<b>LO08002777</b>	<b>Construction of international level Tennis Stadium at Nishtar Park, Sports Complex Lahore</b>	<u>37,504,000</u>	<u>51,543,000</u>	<u>9,257,000</u>
A12403	Other buildings	37,504,000	51,543,000	9,257,000
<b>465-A</b>				
<b>LO01000376</b>	<b>Construction of International level swimming pool at Nishtar Park Sports Complex.</b>	<u>150,000,000</u>	<u>115,000,000</u>	<u>47,748,000</u>
A12403	Other buildings	150,000,000	115,000,000	47,748,000
<b>466-A</b>				
<b>LO13001122</b>	<b>Renovation of National Hockey Stadium Lahore, Phase-II.</b>		<u>22,392,000</u>	<u>2,239,000</u>
A12403	Other buildings		22,392,000	2,239,000
<b>467-A</b>				
<b>LO13001123</b>	<b>Improvement/Upgradation and Capacity Building of Sports Board Punjab at National Hockey Stadium, Lahore.</b>		<u>15,988,000</u>	<u>1,599,000</u>
A12403	Other buildings		15,988,000	1,599,000
<b>468-A</b>				
<b>LO13001124</b>	<b>Provision of Iron Jungla alongwith Iron Gates and Construction of Office Room, Guard Room, Store Room and Toilet at R-2 Block Sports / Playground at Johar Town, Lahore.</b>		<u>5,854,000</u>	<u>585,000</u>
A12403	Other buildings		5,854,000	585,000
<b>469-A</b>				
<b>LO13001125</b>	<b>Security Measures of Nishtar Park Sports Complex, Lahore.</b>		<u>67,875,000</u>	<u>19,227,000</u>
A12403	Other buildings		67,875,000	19,227,000

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<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
471-A				
LO14001502	Construction of International Squash Complex at Nishtar Park Sports Complex, Lahore			<u>86,462,000</u>
A12403	Other buildings			86,462,000
472-A				
LO13002298	Upgradation of existing cricket grounds to the first class ground at ex-Divisional Headquarters in Punjab one at Lahore (Iqbal Park Sports Complex).		<u>1,515,000</u>	<u>1,515,000</u>
A12403	Other buildings		1,515,000	1,515,000
473-A				
LO14001503	Construction of Stadium at Bund Road, Near Ravi Town Shahdara, Lahore.			<u>290,000</u>
A12403	Other buildings			290,000
474-A				
LO13002305	Upgradation of Sports Grounds in 12 Districts in Punjab One at Sheikhpura (Dosehra Ground, Jandiala Sher Khan Road).		<u>6,690,000</u>	<u>6,691,000</u>
A12403	Other buildings		6,690,000	6,691,000
475-A				
LO14001489	Upgradation of Sports Grounds in 12 Districts in Punjab One at Sheikhpura (Dosehra Ground, Jandiala Sher Khan Road).			<u>6,690,000</u>
A12403	Other buildings			6,690,000
476-A				
SA08002771	Construction of Gymnasium at Sheikhpura.	<u>3,000,000</u>	<u>3,000,000</u>	<u>2,058,000</u>
A12403	Other buildings	3,000,000	3,000,000	2,058,000

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<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
477-A				
LO11002767	Rehabilitation/Construction of Stadium & provision of additional facilities at Muridkey.	<u>16,700,000</u>	<u>10,000,000</u>	<u>8,353,000</u>
A12403	Other buildings	16,700,000	10,000,000	8,353,000
478-A				
LO14001504	Construction of Hockey Stadium at Shekhupura			<u>50,000,000</u>
A12403	Other buildings			50,000,000
479-A				
LO14001505	Upgradation of Sports Grounds in 24 Districts in Punjab one at Syed Wala, District Nanakana Sahib.			<u>890,000</u>
A12403	Other buildings			890,000
480-A				
LO11000252	Construction of Gymnasium at Nankana Sahib	<u>2,816,000</u>	<u>2,816,000</u>	<u>160,000</u>
A12403	Other buildings	2,816,000	2,816,000	160,000
481-A				
LO09200512	Development of sports facilities around school cluster in 12 District at Tehsil level in Punjab one at Shahkot, Nankana.			<u>3,580,000</u>
A12403	Other buildings			3,580,000
482-A				
LO14001506	Construction of Hockey Stadium at Nankana Sahib			<u>50,000,000</u>
A12403	Other buildings			50,000,000
483-A				
KS01000071	Construction of Gymnasium, Kasur.	<u>14,084,000</u>	<u>45,000</u>	<u>14,042,000</u>

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<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
A12403	Other buildings	14,084,000	45,000	14,042,000
<b>484-A</b>				
<b>LO13002302</b>	<b>Missing facilities around constructed Gymnasium in 04 Tehsils one at Kasur.</b>		<u>105,000</u>	<u>105,000</u>
A12403	Other buildings		105,000	105,000
<b>485-A</b>				
<b>LO14001507</b>	<b>Development of sports facilities around school clusters in 24 District and tehsil level one at Kasur (Govt High School, Raja Jang.</b>			<u>1,156,000</u>
A12403	Other buildings			1,156,000
<b>486-A</b>				
<b>LO14001508</b>	<b>Construction of Gymnasium at Okara (Jinnah Stadium District Complex Okara.</b>			<u>2,500,000</u>
A12403	Other buildings			2,500,000
<b>487-A</b>				
<b>LO09200134</b>	<b>Development of Sports Facilities around School Cluster in 12 District at Tehsil level in Punjab one at Depalpur District Okara.</b>			<u>2,104,000</u>
A12403	Other buildings			2,104,000
<b>488-A</b>				
<b>LO14001509</b>	<b>Upgradation of Sports Grounds in 12 Districts in Punjab one at Okara (Govt. Islamia High School New Campus, District Okara).</b>			<u>2,452,000</u>
A12403	Other buildings			2,452,000
<b>489-A</b>				
<b>PK08002769</b>	<b>Construction of Gymnasium at Pakpattan.</b>	<u>14,408,000</u>		<u>25,274,000</u>
A12403	Other buildings	14,408,000		25,274,000

PC12042(042)  
GOVERNMENT BUILDINGS

(Capital)

Youth Affairs, Sports, Archaeology & Tou

Sports

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>490-A</b>				
<b>LO09101183</b>	<b>Construction of Prototype Gymnasium at Tehsil Level in 7 Tehsils of Punjab</b>		<u><b>841,000</b></u>	<u><b>841,000</b></u>
A12403	Other buildings		841,000	841,000
<b>491-A</b>				
<b>LO13002303</b>	<b>Development of sports facilities around school cluster in 24 District at Tehsil level in Punjab one at Dunyapur, District Lodhran.</b>		<u><b>1,792,000</b></u>	<u><b>1,792,000</b></u>
A12403	Other buildings		1,792,000	1,792,000
<b>492-A</b>				
<b>LN01000029</b>	<b>Construction of gymnasium at Lodhran</b>		<u><b>3,019,000</b></u>	<u><b>3,019,000</b></u>
A12403	Other buildings		3,019,000	3,019,000
<b>493-A</b>				
<b>KW01000105</b>	<b>Construction of gymnasium at Khanewal</b>	<u><b>5,500,000</b></u>	<u><b>5,500,000</b></u>	<u><b>4,850,000</b></u>
A12403	Other buildings	5,500,000	5,500,000	4,850,000
<b>494-A</b>				
<b>LO09200144</b>	<b>Construction of Prototype Gymnasium at Tehsil level in 7 Tehsils of Punjab, one at Mian Channu District Khanewal.</b>			<u><b>30,000,000</b></u>
A12403	Other buildings			30,000,000
<b>495-A</b>				
<b>LO09101179</b>	<b>Construction of Prototype Gymnasium at Tehsil Level - One at Mailsi</b>	<u><b>3,300,000</b></u>	<u><b>3,300,000</b></u>	<u><b>1,000,000</b></u>
A12403	Other buildings	3,300,000	3,300,000	1,000,000



PC12042(042)  
GOVERNMENT BUILDINGS

(Capital)

Youth Affairs, Sports, Archaeology & Tou

Sports

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>496-A</b>				
<b>LO14001510</b>	<b>Up-gradation of Sports Ground in 24 District in Punjab one at High School Jala Jheem District Vehari</b>			<u><b>974,000</b></u>
A12403	Other buildings			974,000
<b>497-A</b>				
<b>LO14001511</b>	<b>Development of sports facilities around schools clusters in 12 Districts at Tehsil level in Punjab one at Govt; High School chak No. 9-11/WB Vehari.</b>			<u><b>400,000</b></u>
A12403	Other buildings			400,000
<b>498-A</b>				
<b>LO14001512</b>	<b>Upgradation of Sports Grounds in 24 District in Punjab One at City Park, D.G.Khan.</b>			<u><b>722,000</b></u>
A12403	Other buildings			722,000
<b>499-A</b>				
<b>LO09101284</b>	<b>Development of sports facilities around school clusters in 24 Districts at Tehsil level - One at Rajanpur</b>		<u><b>1,575,000</b></u>	<u><b>1,575,000</b></u>
A12403	Other buildings		1,575,000	1,575,000
<b>500-A</b>				
<b>LO14001513</b>	<b>Development of Sports Facilities around schools clusters in 24 Districts at Tehsil Level in Punjab one at Kot Mithan, District Rajanpur.</b>			<u><b>74,000</b></u>
A12403	Other buildings			74,000

PC12042(042)  
GOVERNMENT BUILDINGS

(Capital)

Youth Affairs, Sports, Archaeology & Tou

Sports

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>501-A</b>				
LO14001514	Construction of Gymnasium at in 13 District of Punjab one at District Layyah			<u>8,560,000</u>
A12403	Other buildings			8,560,000
<b>502-A</b>				
LO13001320	Construction of Prototype Gymnasium at Tehsil level of Punjab one at Khairpur Tamewali.		<u>8,550,000</u>	<u>8,550,000</u>
A12403	Other buildings		8,550,000	8,550,000
<b>503-A</b>				
LO11002278	Construction of Gymnasium at Bahawalpur (Dring Stadium Bahawalpur).		<u>8,870,000</u>	<u>8,870,000</u>
A12403	Other buildings		8,870,000	8,870,000
<b>504-A</b>				
LO09200140	Construction of Prototype Gymnasium at Tehsil level one at Hasilpur District Bahawalpur.			<u>30,000,000</u>
A12403	Other buildings			30,000,000
<b>505-A</b>				
LO09200146	Construction of Prototype Gymnasium at Tehsil level in 7 Tehsils of Punjab, one at Haroonabad District Bahawalnagar.			<u>30,000,000</u>
A12403	Other buildings			30,000,000
<b>506-A</b>				
LO13000481	Construction of Gymnasium at Bahawalnagar (Haider Stadium, Bahawalnagar).	<u>5,745,000</u>	<u>2,285,000</u>	<u>3,019,000</u>
A12403	Other buildings	5,745,000	2,285,000	3,019,000

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

**Youth Affairs, Sports, Archaeology & Tou**

**Sports**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>507-A</b>				
<b>LO09201757</b>	<b>Construction of Prototype Gymnasium at R.Y.Khan.</b>	<u>30,832,000</u>	<u>30,832,000</u>	<u>18,888,000</u>
A12403	Other buildings	30,832,000	30,832,000	18,888,000
<b>508-A</b>				
<b>RN09000083</b>	<b>Construction of Sports Stadium at R.Y.Khan.</b>	<u>16,000,000</u>	<u>16,000,000</u>	<u>2,021,000</u>
A12403	Other buildings	16,000,000	16,000,000	2,021,000
<b>509-A</b>				
<b>LO12000218</b>	<b>Construction of Gyjmasium at Tehsil Level One at Sadiqabad Rahim Yar Khan</b>		<u>1,551,000</u>	<u>1,551,000</u>
A12403	Other buildings		1,551,000	1,551,000
<b>510-A</b>				
<b>RN01000069</b>	<b>Construction of Gymnasium, Khanpur shifted from Rahim Yar Khan,</b>		<u>4,166,000</u>	<u>4,166,000</u>
A12403	Other buildings		4,166,000	4,166,000
<b>511-A</b>				
<b>LO14001515</b>	<b>Construction of Multi Purpose Sports Grounds I. One at Chak No. 153 RB Sahiwal One at Chak Jhumra III. One at Tehsil Samundri</b>			<u>50,000,000</u>
A12403	Other buildings			50,000,000
<b>512-A</b>				
<b>LO14001516</b>	<b>Construction of Sports Stadium at Mustafabad, Tehsil &amp; District Kasur.</b>			<u>9,826,000</u>
A12403	Other buildings			9,826,000
<b>513-U</b>				
<b>LO14001517</b>	<b>Construction of cricket ground muhallah Dawood Shah, Ghoghey Wali Jhang City</b>			<u>21,895,000</u>

PC12042(042)  
GOVERNMENT BUILDINGS

(Capital)

Youth Affairs, Sports, Archaeology & Tou

Sports

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
A12403	Other buildings			21,895,000
<b>514-A</b>				
<b>LO14001518</b>	<b>Laying of Astroturf in Shehnaz Shiekh Hockey Ground (At Muslim High School Said Pur Road, Rawalpindi</b>			<u><b>29,970,000</b></u>
A12403	Other buildings			29,970,000
<b>515-U</b>				
<b>LO14001519</b>	<b>Construction of sports stadium at Mandi Shah Jewna, Tehsil &amp; District Jhang</b>			<u><b>30,000,000</b></u>
A12403	Other buildings			30,000,000
<b>516-U</b>				
<b>LO14001520</b>	<b>Upgradation/Rehabilitation alongwith Laying of Synthetic Hockey Turf at Hockey Stadium Gojra, District T.T. Singh</b>			<u><b>8,962,000</b></u>
A12403	Other buildings			8,962,000
<b>517-U</b>				
<b>LO14001521</b>	<b>Construction of Sports Stadium at Nowshehra Virkan</b>			<u><b>15,000,000</b></u>
A12403	Other buildings			15,000,000
<b>518-U</b>				
<b>LO14001522</b>	<b>Upgradation of Chaudhary Abdul Wakeel Khan Sports Stadium at Kamoke, District Gujranwala</b>			<u><b>5,055,000</b></u>
A12403	Other buildings			5,055,000
<b>519-U</b>				
<b>LO14001523</b>	<b>Construction of Pir Yaqoob Shah Stadium, Phalia</b>			<u><b>20,000,000</b></u>
A12403	Other buildings			20,000,000

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

**Youth Affairs, Sports, Archaeology & Tou**

**Sports**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>520-U</b>				
<b>LO14001524</b>	<b>Establishment of Cricket Ground Uggoki, Distirct Sialkot</b>			<b><u>10,000,000</u></b>
A12403	Other buildings			10,000,000
<b>521-A</b>				
<b>LO14001525</b>	<b>Creation of new facilites / schemes for Development of Sports Ground at Township, Lahore</b>			<b><u>4,918,000</u></b>
A12403	Other buildings			4,918,000
<b>522-A</b>				
<b>LO14001526</b>	<b>Provision of Iron Jungla alongwith Iron Gates &amp; Construction of Office Room, Guard Room &amp; Toilet at Nawab Town Play Ground, Raiwind Road, Lahore</b>			<b><u>4,531,000</u></b>
A12403	Other buildings			4,531,000
<b>523-U</b>				
<b>LO14001527</b>	<b>Construction of IqbaL Park Sports Complex,Lahore</b>			<b><u>72,789,000</u></b>
A12403	Other buildings			72,789,000
<b>525-U</b>				
<b>LO14001528</b>	<b>Construction of sports complex at Muridkee city district Sheikhpura</b>			<b><u>25,000,000</u></b>
A12403	Other buildings			25,000,000
<b>526-U</b>				
<b>LO14001529</b>	<b>construction of sports stadium at Narang Mandi, Tehsil Mureedkay</b>			<b><u>20,000,000</u></b>
A12403	Other buildings			20,000,000

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

**Youth Affairs, Sports, Archaeology & Tou**

**Sports**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>527-U</b>				
<b>LO14001530</b>	<b>Construction of Sports complex at Bangla Kambuan.</b>			<u><b>20,000,000</b></u>
A12403	Other buildings			20,000,000
<b>528-U</b>				
<b>LO14001531</b>	<b>Construction of Gymnasium / Complex at Baserpur, District Okara</b>			<u><b>30,000,000</b></u>
A12403	Other buildings			30,000,000
<b>529-U</b>				
<b>LO14001532</b>	<b>Allocation for New Initiatives of Sports Sector.</b>			<u><b>190,000,000</b></u>
A12403	Other buildings			190,000,000
<b>530-U</b>				
<b>LO14001533</b>	<b>Allocation for Provision of Sports Facilities in Southern Punjab</b>			<u><b>225,000,000</b></u>
A12403	Other buildings			225,000,000
<b>531-U</b>				
<b>LO14001534</b>	<b>Establishment of E-Libraries in various prarks of Punjab</b>			<u><b>202,600,000</b></u>
A12403	Other buildings			202,600,000
<b>532-U</b>				
<b>LO14001535</b>	<b>Construcyion of Hockey Ground Riaz Chowk near post office Satellite Town, Jhang</b>			<u><b>18,105,000</b></u>
A12403	Other buildings			18,105,000
<b>Total Sub Sector Sports</b>		<b>1,955,000,000</b>	<b>509,294,000</b>	<b>1,773,315,000</b>

**PC12042(042)**  
**GOVERNMENT BUILDINGS**

(Capital)

**Youth Affairs, Sports, Archaeology & Tou**

**Archeology**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>LE4203</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>CH01000047</b>	<b>Establishment Of Museum At Kallar Kahar.</b>	<u><b>1,500,000</b></u>	<u><b>1,500,000</b></u>	
A12403	Other buildings	1,500,000	1,500,000	
<b>2492-A</b>				
<b>LO11000267</b>	<b>Development of Parking and Public Utility Area at Shalamar Garden Lahore</b>	<u><b>12,000,000</b></u>	<u><b>12,000,000</b></u>	<u><b>4,000,000</b></u>
A12403	Other buildings	12,000,000	12,000,000	4,000,000
<b>2495-A</b>				
<b>LO13000635</b>	<b>Conservation and Development of Noor Jahan's Tomb, Shahdara Lahore</b>	<u><b>25,000,000</b></u>	<u><b>1,000,000</b></u>	<u><b>26,000,000</b></u>
A12403	Other buildings	25,000,000	1,000,000	26,000,000
<b>2499-A</b>				
<b>LO13000634</b>	<b>Development of Archaeological Site of Harappa, District Sahiwal</b>	<u><b>10,000,000</b></u>	<u><b>10,000,000</b></u>	<u><b>45,000,000</b></u>
A12403	Other buildings	10,000,000	10,000,000	45,000,000
<b>Total Sub Sector Archeology</b>		<b>48,500,000</b>	<b>24,500,000</b>	<b>75,000,000</b>
<b>TOTAL SECTOR Youth Affairs, Sports, Archaeology &amp; Tourism Department</b>		<b>2,003,500,000</b>	<b>533,794,000</b>	<b>1,848,315,000</b>

**PC12043(043)**  
**Loans to Municipalities/ ABs etc.**

	Rs
<b>Charged:</b>	
<b>Voted:</b>	<b>13,546,444,000</b>
<b>Total:</b>	<b>13,546,444,000</b>

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**Loans (Non Development)**

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**Loans (Non Development)**

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<b>P./ADP DDO NO.</b>	<b>NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
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Rs

Rs

Rs

<b>01</b>		<b>GENERAL PUBLIC SERVICE</b>			
<b>014</b>		<b>TRANSFERS</b>			
<b>0142</b>		<b>TRANSFERS (OTHERS)</b>			
<b>014202</b>		<b>TRASFER TO NON-FINANCIAL INSTITUTIONS</b>			
<b>LE4252</b>		<b>TRANSFER TO NON FINANCIAL INSTITUTIONS</b>			

<b>LO11001046</b>	Loans to Lahore Ring Road Authority for establishment of Traffic Management System on Lahore Ring Road.		<u>226,000</u>	
A08501	Loans to non financial institution		226,000	
<b>LO12001633</b>	Loans to Lahore Ring Road Authority for the scheme titled Lahore Ring Road Project installation of weigh bridge at Lahore Ring Road	<u>126,154,000</u>	<u>126,154,000</u>	
A08501	Loans to non financial institution	126,154,000	126,154,000	



**PC12043(043)**  
**Loans to Municipalities/ ABs etc.**

(Capital)

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**Loans (Non Development)**

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**Loans (Non Development)**

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
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Rs

Rs

Rs

01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0142	TRANSFERS (OTHERS)			
014202	TRASFER TO NON-FINANCIAL INSTITUTIONS			
LE4254	TRANSFER TO NON FINANCIAL INSTITUTIONS			

LO14000001 Loans to Punjab Revenue Authority for  
establishment of its own IT Company.

500,000,000

A08501 Loans to non financial institution

500,000,000

**PC12043(043)**  
**Loans to Municipalities/ ABs etc.**

(Capital)

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**Loans (Non Development)**

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**Loans (Non Development)**

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
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Rs

Rs

Rs

01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0142	TRANSFERS (OTHERS)			
014202	TRASFER TO NON-FINANCIAL INSTITUTIONS			
LE4257	TRANSFER TO NON FINANCIAL INSTITUTIONS			

LO09000005	Loan to Punjab Journalist Housing Foundation to clear the pending liability of RWP Press Club Scheme at Lohi Bheer RWP		<u>4,000,000</u>	
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A08501	Loans to non financial institution		4,000,000	
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**PC12043(043)**  
**Loans to Municipalities/ ABs etc.**

(Capital)

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**Loans (Non Development)**

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**Loans (Non Development)**

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs

01 GENERAL PUBLIC SERVICE  
 014 TRANSFERS  
 0142 TRANSFERS (OTHERS)  
 014202 TRASFER TO NON-FINANCIAL INSTITUTIONS  
 LE4258 TRANSFER TO NON FINANCIAL INSTITUTIONS

LO12001642	Loans to RDA/WASA to retire the debt liability of Federal Government outstanding up to 30.09.2012 against WASA, RDA in respect of Metropolitan Water Supply Project Khanpur-I (PK-P24 JICA Assisted)		<u>2,052,211,000</u>	
A08501	Loans to non financial institution		2,052,211,000	

**PC12043(043)**  
**Loans to Municipalities/ ABs etc.**

(Capital)

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**Loans (Non Development)**

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**Loans (Non Development)**

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>			
<b>014</b>	<b>TRANSFERS</b>			
<b>0142</b>	<b>TRANSFERS (OTHERS)</b>			
<b>014202</b>	<b>TRASFER TO NON-FINANCIAL INSTITUTIONS</b>			
<b>LE4259</b>	<b>TRANSFER TO NON FINANCIAL INSTITUTIONS</b>			
<b>FD01000215</b>	<b>Loans to FIEDMC for completion of infrastruncture works of M-3IC</b>		<b><u>381,000,000</u></b>	
A08501	Loans to non financial institution		381,000,000	
<b>LO10200428</b>	<b>Loans to PIEDMC for start work on the project titled Establishment of Small Industrial Estate Project in Vehari</b>		<b><u>150,000,000</u></b>	
A08501	Loans to non financial institution		150,000,000	
<b>LO12001098</b>	<b>Loans to Punjab Industrial Estate and Management Company for shifting of Hazardous Industries from City to Sundar Industrial Estate</b>		<b><u>100,000,000</u></b>	
A08501	Loans to non financial institution		100,000,000	
<b>LO13001584</b>	<b>Loans to Punjab Industrial Estate and Management Company for Acquisition of Land for Establishment of Quaid-e-Azam Apparel Park (Formerly Garments Industrial Zone) District Sheikhpura.</b>		<b><u>4,903,000,000</u></b>	
A08501	Loans to non financial institution		4,903,000,000	

**PC12043(043)**  
**Loans to Municipalities/ ABs etc.**

(Capital)

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**Loans (Non Development)**

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**Loans (Non Development)**

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
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Rs

Rs

Rs

01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0142	TRANSFERS (OTHERS)			
014202	TRASFER TO NON-FINANCIAL INSTITUTIONS			
LE4260	TRANSFER TO NON FINANCIAL INSTITUTIONS			

LO13000708	Loans to Punjab Livestock & Dairy Development Board for the proejet "Centre of Excellence for Development of Sahiwal and Exotic Breed at Khizarabad, Sargodha (CEDSEB-KZB Project)			
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79,370,000

A08501	Loans to non finantional institution			
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79,370,000

**PC12043(043)**  
**Loans to Municipalities/ ABs etc.**

(Capital)

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**Loans (Non Development)**

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**Loans (Non Development)**

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014  Rs	Revised Estimates 2013-2014  Rs	Budget Estimates 2014-2015  Rs
01		GENERAL PUBLIC SERVICE			
014		TRANSFERS			
0142		TRANSFERS (OTHERS)			
014202		TRASFER TO NON-FINANCIAL INSTITUTIONS			
LE4365		LOANS TO NON FINANCIAL INSTITUTIONS			
LO11000381		LOANS TO WASAs AND TMAs FOR CLEARING OUTSTANDING PEPKO DUES	<u>5,000,000,000</u>		<u>5,000,000,000</u>
A08501		Loans to non financial institution	5,000,000,000		5,000,000,000

**PC12043(043)**  
**Loans to Municipalities/ ABs etc.**

(Capital)

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**Loans (Non Development)**

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**Loans (Non Development)**

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014  Rs	Revised Estimates 2013-2014  Rs	Budget Estimates 2014-2015  Rs
01		GENERAL PUBLIC SERVICE			
014		TRANSFERS			
0142		TRANSFERS (OTHERS)			
014202		TRASFER TO NON-FINANCIAL INSTITUTIONS			
LE4366		LOANS TO NON FINANCIAL INSTITUTIONS			
LO11000382		LOANS THROUGH PSIC FOR UN-EMPLOYED YOUTH		<u>1,000,000,000</u>	
A08501		Loans to non financial institution		1,000,000,000	
LO13001566		Loans to PSIC in order to raise funds to meet long term pension liabilities through creation of PSIC Pension Fund		<u>200,000,000</u>	
A08501		Loans to non financial institution		200,000,000	

**PC12043(043)**  
**Loans to Municipalities/ ABs etc.**

(Capital)

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**Loans (Non Development)**

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**Loans (Non Development)**

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
014		TRANSFERS			
0142		TRANSFERS (OTHERS)			
014202		TRASFER TO NON-FINANCIAL INSTITUTIONS			
LE4398		Loans to Lahore Waste Management Company			
LO11000383		Loans to Lahore Waste Management Company for its capital, operational and Head Office expeditures	<u>4,380,000,000</u>	<u>4,380,000,000</u>	<u>5,500,000,000</u>
A08501		Loans to non financial institution	4,380,000,000	4,380,000,000	5,500,000,000



**PC12043(043)**  
**Loans to Municipalities/ ABs etc.**

(Capital)

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**Loans (Non Development)**

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**Loans (Non Development)**

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
			Rs	Rs	Rs

01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0142	TRANSFERS (OTHERS)				
014202	TRASFER TO NON-FINANCIAL INSTITUTIONS				

LE4399 Loans to Lahore Meat Company

LO13001476 Loans to Punjab Agriculture & Meat Company  
(PAMCO) for third party validation for plant  
and machinery of Lahore Meat Processing  
Complex- Payment of Contractors

51,822,000

A08501 Loans to non financial institution

51,822,000

**PC12043(043)**  
**Loans to Municipalities/ ABs etc.**

(Capital)

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**Loans (Non Development)**

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**Loans (Non Development)**

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs

01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0142	TRANSFERS (OTHERS)			
014202	TRASFER TO NON-FINANCIAL INSTITUTIONS			
LE4402	MD ECSP			

LO11001691	Loans to Engineering Consultancy Services, Punjab (ECSP) for its establishment / operational expenditures.			<u>17,000,000</u>
A08501	Loans to non financial institution			17,000,000

**PC12043(043)**  
**Loans to Municipalities/ ABs etc.**

(Capital)

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**Loans (Non Development)**

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**Loans (Non Development)**

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
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Rs

Rs

Rs

01		GENERAL PUBLIC SERVICE			
014		TRANSFERS			
0142		TRANSFERS (OTHERS)			
014202		TRASFER TO NON-FINANCIAL INSTITUTIONS			

LE4411 Punjab Power Development Company Ltd.

LO13000749 Loans to Quaid-e-Azam Solar Power Company  
(Pvt) Limited as Seed Money

50,000,000

A08501 Loans to non financial institution

50,000,000

**PC12043(043)**  
**Loans to Municipalities/ ABs etc.**

(Capital)

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**Loans (Non Development)**

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**Loans (Non Development)**

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014  Rs	Revised Estimates 2013-2014  Rs	Budget Estimates 2014-2015  Rs
01		GENERAL PUBLIC SERVICE			
014		TRANSFERS			
0142		TRANSFERS (OTHERS)			
014202		TRASFER TO NON-FINANCIAL INSTITUTIONS			
LE4413		Punjab Mineral Company (Pvt)			
LO13001577		Loans to Punjab Mineral Company for execution of the Project "Exploration and Resource Estimation of Iron Ore and Associated Metallic Minerals in Chiniot-Rajoa""		<u>300,000,000</u>	<u>1,330,000,000</u>
A08501		Loans to non financial institution		300,000,000	1,330,000,000
<b>Total Sub Sector Loans (Non Development)</b>			<b>9,506,154,000</b>	<b>13,794,783,000</b>	<b>12,330,000,000</b>

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**PC12043(043)**  
**Loans to Municipalities/ ABs etc.**

(Capital)

**Loans (Non Development)**

**Loans (Transport)**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>			
<b>014</b>	<b>TRANSFERS</b>			
<b>0142</b>	<b>TRANSFERS (OTHERS)</b>			
<b>014202</b>	<b>TRASFER TO NON-FINANCIAL INSTITUTIONS</b>			
<b>LE4261</b>	<b>TRANSFER TO NON FINANCIAL INSTITUTIONS</b>			
<b>LO01000932</b>	<b>Loans to PRTC for payment of Salaries Pension etc.</b>	<b><u>1,014,420,000</u></b>	<b><u>1,014,420,000</u></b>	<b><u>1,206,100,000</u></b>
A08501	Loans to non financial institution	1,014,420,000	1,014,420,000	1,206,100,000
<b>LO01000933</b>	<b>Loans to PRTC for Professional fee of High Court cases.</b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>480,000</u></b>
A08501	Loans to non financial institution	600,000	600,000	480,000
<b>LO01000934</b>	<b>Loans to PRTC for Salaries of staff.</b>	<b><u>3,828,000</u></b>	<b><u>3,828,000</u></b>	<b><u>4,386,000</u></b>
A08501	Loans to non financial institution	3,828,000	3,828,000	4,386,000
<b>LO01000935</b>	<b>Loans to PRTC for Hataf Security Agency.</b>	<b><u>1,756,000</u></b>	<b><u>1,756,000</u></b>	<b><u>2,000,000</u></b>
A08501	Loans to non financial institution	1,756,000	1,756,000	2,000,000
<b>LO01000936</b>	<b>Loans to PRTC for Stationery/Utilities.</b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
A08501	Loans to non financial institution	1,000,000	1,000,000	1,000,000
<b>LO01000937</b>	<b>Loans to PRTC for Audit fee of Chartered Accountant</b>	<b><u>100,000</u></b>		<b><u>50,000</u></b>
A08501	Loans to non financial institution	100,000		50,000
<b>LO01000938</b>	<b>Loans to PRTC for Group Insurance/Workman Compensation</b>	<b><u>1,000,000</u></b>		<b><u>1,000,000</u></b>
A08501	Loans to non financial institution	1,000,000		1,000,000

**PC12043(043)**  
**Loans to Municipalities/ ABs etc.**

(Capital)

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**Loans (Non Development)**

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**Loans (Transport)**

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
		Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>			
<b>014</b>	<b>TRANSFERS</b>			
<b>0142</b>	<b>TRANSFERS (OTHERS)</b>			
<b>014202</b>	<b>TRASFER TO NON-FINANCIAL INSTITUTIONS</b>			
<b>LE4261</b>	<b>TRANSFER TO NON FINANCIAL INSTITUTIONS</b>			
<b>LO01000939</b>	<b>Loans to PRTC for Payment to the Bank of Punjab as processing charges.</b>	<b><u>1,440,000</u></b>	<b><u>1,440,000</u></b>	<b><u>1,428,000</u></b>
A08501	Loans to non financial institution	1,440,000	1,440,000	1,428,000
<b>LO01000941</b>	<b>Loans to PRTC for Procurement of Computers</b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>	
A08501	Loans to non financial institution	50,000	50,000	
<b>Total Sub Sector Loans (Transport)</b>		<b>1,024,194,000</b>	<b>1,023,094,000</b>	<b>1,216,444,000</b>
<b>TOTAL SECTOR Loans (Non Development)</b>		<b>10,530,348,000</b>	<b>14,817,877,000</b>	<b>13,546,444,000</b>



**GOVERNMENT OF THE PUNJAB**

**ESTIMATES OF  
CHARGED EXPENDITURE  
AND  
DEMANDS FOR GRANTS  
(CURRENT EXPENDITURE)**

**VOL - I  
(Fund No. PC21001 – PC21015)**

**FOR  
2014 – 2015**

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**GOVERNMENT OF THE PUNJAB  
ABSTRACT OF DISBURSEMENTS (GROSS)**

(Rupees in million)

Demand No.	Name of Demand	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>PROVINCIAL CONSOLIDATED FUND</b>				
<b>CURRENT REVENUE EXPENDITURE</b>				
<b><u>VOLUME-I</u></b>				
PC21001	Opium	6.603	5.465	7.085
PC21002	Land Revenue	3,522.482	2,940.586	3,934.621
PC21003	Provincial Excise	61.554	56.727	71.102
PC21004	Stamps	230.449	406.442	466.830
PC21005	Forests	2,077.466	1,959.689	2,238.956
PC21006	Registration	57.793	50.448	64.426
PC21007	Charges on Account of Motor Vehicles Acts	110.479	291.156	115.034
PC21008	Other Taxes and Duties	429.775	734.036	316.315
PC21009	Irrigation and Land Reclamation	11,346.028	16,943.590	15,233.930
PC24044	Interest on Debt and Other Obligations (Charged)	15,043.802	14,516.100	14,517.805
	<b>General Administration</b>	<b>15,560.047</b>	<b>16,344.153</b>	<b>23,566.065</b>
PC24010	(Charged)	822.559	742.071	894.314
PC21010	(Voted)	14,737.488	15,602.082	22,671.751
	Administration of Justice	<b>10,331.773</b>	<b>9,505.753</b>	<b>11,284.598</b>
PC24011	(Charged)	2,161.528	2,247.262	2,419.653
PC21011	(Voted)	8,170.245	7,258.491	8,864.945
PC21012	Jails and Convict Settlements	5,746.794	5,942.860	7,362.916
PC21013	Police	70,515.333	69,542.701	81,683.907
PC21014	Museums	86.228	84.081	115.152
PC21015	Education	38,314.945	33,000.353	44,348.469
<b><u>VOLUME-II</u></b>				
PC21016	Health Services	45,998.661	45,096.077	55,130.917
PC21017	Public Health	3,205.946	3,468.422	10,354.890
PC21018	Agriculture	6,238.389	5,875.600	7,010.778
PC21019	Fisheries	468.632	517.479	521.636
PC21020	Veterinary	3,148.013	2,534.642	3,692.371

(Rupees in million)

<b>Demand No.</b>	<b>Name of Demand</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
PC21021	Co-operation	156.013	168.514	170.584
PC21022	Industries	5,865.164	5,950.308	6,816.148
PC21023	Miscellaneous Departments	1,895.873	2,066.242	2,435.880
	<b>Civil Works</b>	<b>3,397.949</b>	<b>3,350.806</b>	<b>3,853.336</b>
PC24024	(Charged)	74.000	62.900	92.500
PC21024	(Voted)	3,323.949	3,287.906	3,760.836
PC21025	Communications	3,451.137	4,254.592	6,511.383
PC21026	Housing and Physical Planning	306.813	260.146	323.998
PC21027	Relief	57.457	1,254.315	387.418
PC24045	Privy Purses (Charged)	1.600	1.600	1.600
PC21028	Pension	74,935.253	77,644.000	104,000.000
PC21029	Stationery and Printing	180.561	170.025	199.024
PC21030	Subsidy	36,000.000	7,173.740	22,785.000
PC21031	<b>Miscellaneous</b>	<b>248,762.688</b>	<b>252,510.142</b>	<b>270,369.689</b>
	<i>Provincial</i>	<i>9,762.688</i>	<i>15,049.984</i>	<i>9,889.689</i>
	<b>Local Govts</b>	<b>239,000.000</b>	<b>237,460.158</b>	<b>260,480.000</b>
	<i>District Governments</i>	<i>214,800.000</i>	<i>215,665.391</i>	<i>236,280.000</i>
	<i>TMA's (Including Octori)</i>	<i>17,000.000</i>	<i>15,511.632</i>	<i>17,000.000</i>
	<i>Cantonment Boards</i>	<i>1,200.000</i>	<i>1,373.958</i>	<i>1,200.000</i>
	<i>UAs (GET)</i>	<i>6,000.000</i>	<i>4,909.177</i>	<i>6,000.000</i>
PC21032	Civil Defence	57.611	49.488	59.220
	<b>TOTAL CURRENT REVENUE EXPENDITURE (Gross)</b>	<b>607,569.311</b>	<b>584,670.278</b>	<b>699,951.083</b>
	<b>Less Suspense (Irrigation)</b>	<b>159.500</b>	<b>606.554</b>	<b>159.500</b>
	<b>Less Subsidies</b>	<b>36,000.000</b>	<b>7,173.740</b>	<b>22,785.000</b>
	<b>TOTAL CURRENT REVENUE EXPENDITURE (Net)</b>	<b>571,409.811</b>	<b>576,889.984</b>	<b>677,006.583</b>
	<i>Charged</i>	<i>18,103.489</i>	<i>17,569.933</i>	<i>17,925.872</i>
	<i>Voted</i>	<i>553,306.322</i>	<i>559,320.051</i>	<i>659,080.711</i>

(Rupees in million)

<b>Demand No.</b>	<b>Name of Demand</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
<b>CURRENT CAPITAL EXPENDITURE</b>				
	<b>State Trading in Foodgrains and Sugar (A/C-II)</b>	<b>148,581.069</b>	<b>142,829.313</b>	<b>152,947.258</b>
PC16033	(Charged)	22,028.000	16,272.507	23,115.000
PC13033	(Voted)	126,553.069	126,556.806	129,832.258
PC13034	State Trading in Medical Stores & Coal	32.575	25.065	36.828
PC13035	Loans to Government Servants	100.000	-	10.000
PC16046	Permanent Debt (Discharged) (Charged)	0.434	0.035	0.434
PC16047	Floating Debt (Discharged) (A/C-II) (Charged)	112,318.565	111,479.177	101,333.115
PC16048	Repayment of Loans from the Federal Government (Charged)	32,934.316	32,537.285	21,618.211
PC13050	Investment	8,147.592	8,147.592	14,960.832
<b>TOTAL CURRENT CAPITAL EXPENDITURE</b>		<b>302,114.551</b>	<b>295,018.467</b>	<b>290,906.678</b>
<b>GRAND TOTAL</b>		<b>909,683.862</b>	<b>879,688.745</b>	<b>990,857.761</b>
	<i>Charged</i>	167,281.315	160,289.004	146,066.760
	<i>Voted</i>	134,833.236	134,729.463	144,839.918
	<b>Grand Total Charged</b>	<b>185,384.804</b>	<b>177,858.937</b>	<b>163,992.632</b>
	<b>Grand Total Voted</b>	<b>688,139.558</b>	<b>694,049.514</b>	<b>803,920.629</b>

**PC21001 (001)**  
**OPIUM**  
**BUDGET ESTIMATES 2014-2015**

	<b>POSTS 2014-2015</b>	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	31	6,603,000	5,465,000	6,348,000	737,000	7,085,000
<b>TOTAL</b>	<b>31</b>	<b>6,603,000</b>	<b>5,465,000</b>	<b>6,348,000</b>	<b>737,000</b>	<b>7,085,000</b>

PC21001 (001)  
OPIUM

	Rs
<b>Charged:</b>	<u>0</u>
<b>Voted:</b>	<u>7,085,000</u>
<b>Total:</b>	<u>7,085,000</u>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
044120 OTHERS	6,603,000	5,465,000	7,085,000
<b>TOTAL</b>	<b>6,603,000</b>	<b>5,465,000</b>	<b>7,085,000</b>

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**PC21001 (001)  
OPIUM**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
LQ4001	OPIUM FACTORY	6,603,000	5,465,000	7,085,000
<b>TOTAL</b>		<b>6,603,000</b>	<b>5,465,000</b>	<b>7,085,000</b>

**PC21001 (001)  
OPIUM**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>5,892,000</u></b>	<b><u>5,455,000</u></b>	<b><u>6,348,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>2,885,000</u></b>	<b><u>2,250,000</u></b>	<b><u>2,778,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>578,000</u></b>	<b><u>250,000</u></b>	<b><u>547,000</u></b>
A01101	Basic Pay of Officers	578,000	250,000	547,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>2,307,000</u></b>	<b><u>2,000,000</u></b>	<b><u>2,231,000</u></b>
A01151	Basic Pay of Other Staff	2,307,000	2,000,000	2,231,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>3,007,000</u></b>	<b><u>3,205,000</u></b>	<b><u>3,570,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>3,005,000</u></b>	<b><u>3,205,000</u></b>	<b><u>3,568,000</u></b>
A01202	House Rent Allowance	500,000	500,000	584,000
A01203	Conveyance Allowance	600,000	600,000	707,000
A0120D	Integrated Allowance	40,000	40,000	50,000
A0120X	Ad - hoc Allowance - 2010	810,000	810,000	810,000
A01217	Medical Allowance	320,000	320,000	320,000
A0121A	Adhoc Relief Allowance 2011	200,000	200,000	200,000
A0121M	Adhoc Relief Allowance - 2012	360,000	360,000	290,000
A0121T	Adhoc Relief Allowance 2013		200,000	432,000
A01270	Others	175,000	175,000	175,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01273	Honoraria	1,000		1,000
A01274	Medical Charges	1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>211,000</u></b>	<b><u>10,000</u></b>	<b><u>236,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>31,000</u></b>		<b><u>32,000</u></b>
A03201	Postage and Telegraph	1,000		2,000
A03202	Telephone and Trunk Call	30,000		30,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>43,000</u></b>	<b><u>10,000</u></b>	<b><u>52,000</u></b>
A03303	Electricity	33,000	10,000	40,000
A03304	Hot and Cold Weather Charges	10,000		12,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>6,000</u></b>		<b><u>3,000</u></b>
A03805	Travelling Allowance	5,000		2,000

**PC21001 (001)  
OPIUM**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03806	Transportation of Goods	1,000		1,000
<b>A039</b>	<b>GENERAL</b>	<b><u>131,000</u></b>		<b><u>149,000</u></b>
A03901	Stationery	20,000		20,000
A03902	Printing and Publication	2,000		5,000
A03906	Uniforms and Protective Clothing	22,000		30,000
A03942	Cost of Other Stores	40,000		45,000
A03955	Computer Stationary	12,000		14,000
A03970	Others	35,000		35,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>1,000</u></b>
<b>A041</b>	<b>PENSION</b>			<b><u>1,000</u></b>
A04114	Superannuation Encashment Of L.P.R			1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>500,000</u></b>		<b><u>500,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>500,000</u></b>		<b><u>500,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	500,000		500,000
<b>NET TOTAL</b>		<b>6,603,000</b>	<b>5,465,000</b>	<b>7,085,000</b>



**PC21001 (001)**  
**OPIUM**  
**SUMMARY OF SCALES FOR 2014-2015**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	19			19	1,368,000
02	1			1	62,000
05	2			2	142,000
07	5			5	491,000
09	1			1	81,000
11	1			1	87,000
16	1			1	230,000
17	1			1	317,000
<b>TOTAL</b>	<b>31</b>			<b>31</b>	<b>2,778,000</b>

**PC21001 (001)  
OPIUM**

**044120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0441 MANUFACTURING</b>					
<b>044120 OTHERS</b>					
<b>LQ4001 Opium Factory</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,892,000</u></b>	<b><u>5,455,000</u></b>	<b><u>6,348,000</u></b>
<b>A011 TOTAL PAY</b>	<b>31</b>	<b>31</b>	<b><u>2,885,000</u></b>	<b><u>2,250,000</u></b>	<b><u>2,778,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>578,000</u></b>	<b><u>250,000</u></b>	<b><u>547,000</u></b>
A01101 Total Basic Pay of Officers	2	2	<u>578,000</u>	<u>250,000</u>	<u>547,000</u>
M028-M Manager Finance (BPS-17)	1	1	343,000		317,000
C062-M Chemical Assistant (BPS-16)	1	1	235,000		230,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>29</b>	<b>29</b>	<b><u>2,307,000</u></b>	<b><u>2,000,000</u></b>	<b><u>2,231,000</u></b>
A01151 Total Basic Pay of Other Staff	29	29	<u>2,307,000</u>	<u>2,000,000</u>	<u>2,231,000</u>
A334-M Accountant (BPS-11)	1	1	88,000		87,000
S078-M Senior Clerk (BPS-09)	1	1	82,000		81,000
H026-M Head Constable (BPS-07)	1	1	106,000		106,000
J019-M Junior Clerk (BPS-07)	4	4	409,000		385,000
C188-M Constable (BPS-05)	1	1	70,000		69,000
L004-M Laboratory Assistant (BPS-05)	1	1	76,000		73,000
J001-M Jamadar (BPS-02)	1	1	62,000		62,000
F002-M Factory Guard (BPS-01)	8	8	555,000		534,000
L018-M Labourer (BPS-01)	8	8	575,000		560,000
S025-M Sanitary Worker (BPS-01)	1	1	95,000		92,000
S127-M Sepoy (BPS-01)	2	2	189,000		182,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,007,000</u></b>	<b><u>3,205,000</u></b>	<b><u>3,570,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,005,000</u></b>	<b><u>3,205,000</u></b>	<b><u>3,568,000</u></b>
A01202 House Rent Allowance			500,000	500,000	584,000
A01203 Conveyance Allowance			600,000	600,000	707,000
A0120D Integrated Allowance			40,000	40,000	50,000
A0120X Ad - hoc Allowance - 2010			810,000	810,000	810,000
A01217 Medical Allowance			320,000	320,000	320,000

**PC21001 (001)**  
**OPIUM**

**044120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>044</b>	<b>MINING AND MANUFACTURING</b>					
<b>0441</b>	<b>MANUFACTURING</b>					
<b>044120</b>	<b>OTHERS</b>					
<b>LQ4001</b>	<b>Opium Factory</b>					
A0121A	Adhoc Relief Allowance 2011			200,000	200,000	200,000
A0121M	Adhoc Relief Allowance - 2012			360,000	360,000	290,000
A0121T	Adhoc Relief Allowance 2013				200,000	432,000
A01270	Others			<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
001	Others				175,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			175,000		175,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>		<u><b>2,000</b></u>
A01273	Honoraria			<u>1,000</u>		<u>1,000</u>
000	Honoraria			1,000		1,000
A01274	Medical Charges			1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>211,000</b></u>	<u><b>10,000</b></u>	<u><b>236,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>31,000</b></u>		<u><b>32,000</b></u>
A03201	Postage and Telegraph			1,000		2,000
A03202	Telephone and Trunk Call			30,000		30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>43,000</b></u>	<u><b>10,000</b></u>	<u><b>52,000</b></u>
A03303	Electricity			<u>33,000</u>	<u>10,000</u>	<u>40,000</u>
001	Electricity			33,000	10,000	40,000
A03304	Hot and Cold Weather Charges			10,000		12,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>6,000</b></u>		<u><b>3,000</b></u>
A03805	Travelling Allowance			5,000		2,000
A03806	Transportation of Goods			1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>131,000</b></u>		<u><b>149,000</b></u>
A03901	Stationery			20,000		20,000
A03902	Printing and Publication			<u>2,000</u>		<u>5,000</u>
001	Printing and Publications			2,000		5,000
A03906	Uniforms and Protective Clothing			22,000		30,000
A03942	Cost of Other Stores			<u>40,000</u>		<u>45,000</u>
001	Cost of Other Stores			40,000		45,000

**PC21001 (001)  
OPIUM**

**044120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0441 MANUFACTURING</b>					
<b>044120 OTHERS</b>					
<b>LQ4001 Opium Factory</b>					
A03955 Computer Stationary			12,000		14,000
A03970 Others			<u>35,000</u>		<u>35,000</u>
001 Others			35,000		35,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>500,000</b></u>		<u><b>500,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>500,000</b></u>		<u><b>500,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000		500,000
<b>Opium Factory</b>			<b>6,603,000</b>	<b>5,465,000</b>	<b>7,085,000</b>

**PC21002 (002)**  
**LAND REVENUE**  
**BUDGET ESTIMATES 2014-2015**

	<b>POSTS 2014-2015</b>	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	13,171	3,522,482,000	2,940,586,000	3,859,489,000	75,132,000	3,934,621,000
<b>TOTAL</b>	<b>13,171</b>	<b>3,522,482,000</b>	<b>2,940,586,000</b>	<b>3,859,489,000</b>	<b>75,132,000</b>	<b>3,934,621,000</b>

**PC21002 (002)  
LAND REVENUE**

	<b>Rs</b>
<b>Charged:</b>	<u>0</u>
<b>Voted:</b>	<u>3,934,621,000</u>
<b>Total:</b>	<u>3,934,621,000</u>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)	3,354,406,000	2,864,024,000	3,676,762,000
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)	168,076,000	76,562,000	257,859,000
<b>TOTAL</b>	<b>3,522,482,000</b>	<b>2,940,586,000</b>	<b>3,934,621,000</b>

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**PC21002 (002)**  
**LAND REVENUE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2013-2014	REVISED ESTIMATES 2013-2014	BUDGET ESTIMATES 2014-2015
		Rs	Rs	Rs
LQ4002	SUPERINTENDENCE	4,412,000	3,310,000	4,620,000
LQ4003	LAND RECORD-SUPERINTENDENCE	168,076,000	76,562,000	257,859,000
LQ4004	CONSOLIDATION OF LAND HOLDINGS SUPERINTENDENCE	9,235,000	7,245,000	9,010,000
LQ4573	CONSOLIDATION OF LAND HOLDING DISTRICT	384,830,000	255,161,000	456,171,000
LQ4576	FOREST RESERVE AND GRAZING LAND	11,027,000	6,490,000	14,991,000
LQ4577	LAND RECLAMATION AND PROTECTION	7,600,000	3,677,000	10,851,000
LQ4579	COLONIZATION	289,487,000	246,651,000	332,558,000
LQ4581	LAND RECORD-DISTRICT CHARGES	2,647,815,000	2,341,490,000	2,848,561,000
<b>TOTAL</b>		<b>3,522,482,000</b>	<b>2,940,586,000</b>	<b>3,934,621,000</b>

**PC21002 (002)**  
**LAND REVENUE**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>3,440,609,000</u></b>	<b><u>2,862,151,000</u></b>	<b><u>3,859,489,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>1,732,943,000</u></b>	<b><u>1,417,985,000</u></b>	<b><u>1,821,534,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>59,614,000</u></b>	<b><u>39,559,000</u></b>	<b><u>92,158,000</u></b>
A01101	Basic Pay of Officers	59,614,000	39,559,000	92,158,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>1,673,329,000</u></b>	<b><u>1,378,426,000</u></b>	<b><u>1,729,376,000</u></b>
A01151	Basic Pay of Other Staff	1,672,855,000	1,377,807,000	1,728,898,000
A01152	Personal pay	78,000	328,000	78,000
A01153	Special Pay		3,000	
A01156	Pay of contract staff	396,000	288,000	400,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>1,707,666,000</u></b>	<b><u>1,444,166,000</u></b>	<b><u>2,037,955,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>1,704,511,000</u></b>	<b><u>1,442,036,000</u></b>	<b><u>2,032,949,000</u></b>
A01202	House Rent Allowance	199,268,000	146,414,000	213,110,000
A01203	Conveyance Allowance	293,928,000	234,932,000	329,556,000
A01205	Dearness Allowance		114,000	
A01207	Washing Allowance	1,000	15,000	2,000
A01209	Special Additional Allowance		89,000	
A0120D	Integrated Allowance	73,000	3,183,000	73,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	715,000	513,000	678,000
A0120P	Adhoc Relief 2009		108,000	
A0120Q	Fixed Daily Allowance		3,005,000	
A0120X	Ad - hoc Allowance - 2010	529,517,000	384,952,000	564,205,000
A01210	Risk Allowance		50,000	
A01211	Hill Allowance		836,000	
A01216	Qualification Allowance		25,000	
A01217	Medical Allowance	157,053,000	121,447,000	165,217,000
A01218	Fixed stationary allowance	410,000	240,000	412,000
A0121A	Adhoc Relief Allowance 2011	163,965,000	122,661,000	182,190,000
A0121M	Adhoc Relief Allowance - 2012	336,155,000	276,557,000	357,918,000
A0121T	Adhoc Relief Allowance 2013		135,788,000	184,026,000
A01220	Language allowance		1,000	
A01224	Entertainment Allowance	100,000		10,000
A01229	Special compensatory allowance		5,000	
A01238	Charge Allowance	1,000	105,000	
A01239	Special Allowance		20,000	
A01242	Consolidation Travelling Allowance	149,000		150,000
A01244	Adhoc Relief		127,000	



**PC21002 (002)**  
**LAND REVENUE**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01245	Indexed house rent allowance	40,000		80,000
A01251	Mess Allowance		1,000	
A01260	Ration Allowance	10,000	6,000	10,000
A01262	Special Relief Allowance		121,000	
A01266	Disturbance Allowance		1,000	
A01267	Warden/Boarding Allowance		1,000	
A01270	Others	23,126,000	10,719,000	35,312,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>3,155,000</u></b>	<b><u>2,130,000</u></b>	<b><u>5,006,000</u></b>
A01273	Honoraria		10,000	
A01274	Medical Charges	2,990,000	2,061,000	4,795,000
A01277	Contingent Paid Staff	100,000		125,000
A01278	Leave Salary	65,000	58,000	86,000
A01299	Others		1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>45,701,000</u></b>	<b><u>48,448,000</u></b>	<b><u>48,943,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>1,852,000</u></b>	<b><u>1,721,000</u></b>	<b><u>2,044,000</u></b>
A03201	Postage and Telegraph	379,000	304,000	452,000
A03202	Telephone and Trunk Call	1,465,000	1,412,000	1,583,000
A03204	Electronic Communication	1,000		1,000
A03205	Courier and Pilot Service	7,000	5,000	8,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>5,318,000</u></b>	<b><u>5,549,000</u></b>	<b><u>5,889,000</u></b>
A03301	Gas	575,000	282,000	642,000
A03302	Water	28,000	17,000	29,000
A03303	Electricity	3,920,000	4,363,000	4,442,000
A03304	Hot and Cold Weather Charges	795,000	887,000	776,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>396,000</u></b>	<b><u>535,000</u></b>	<b><u>466,000</u></b>
A03402	Rent for Office Building	290,000	435,000	350,000
A03405	Rent Other than on Residential Building	10,000		10,000
A03407	Rates and Taxes	96,000	100,000	106,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>11,334,000</u></b>	<b><u>14,692,000</u></b>	<b><u>12,468,000</u></b>
A03805	Travelling Allowance	6,305,000	9,251,000	7,080,000
A03806	Transportation of Goods	340,000	196,000	344,000
A03807	P.O.L Charges	4,689,000	5,245,000	5,044,000
<b>A039</b>	<b>GENERAL</b>	<b><u>26,801,000</u></b>	<b><u>25,951,000</u></b>	<b><u>28,076,000</u></b>

**PC21002 (002)**  
**LAND REVENUE**

	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>OBJECT</b>			
A03901 Stationery	6,383,000	6,529,000	6,743,000
A03902 Printing and Publication	9,205,000	8,007,000	10,091,000
A03905 Newspapers Periodicals and Books	205,000	218,000	207,000
A03906 Uniforms and Protective Clothing	30,000	30,000	30,000
A03907 Advertising & Publicity	240,000	194,000	236,000
A03917 Law Charges	895,000	574,000	1,056,000
A03918 Exhibitions, Fairs & Other National Celebrations	175,000	89,000	47,000
A03921 Unforeseen exp.for disaster preparedness & relief	10,000		10,000
A03942 Cost of Other Stores	765,000	723,000	695,000
A03955 Computer Stationary	83,000	281,000	121,000
A03970 Others	8,810,000	9,306,000	8,840,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>8,000</u></b>
<b>A041 PENSION</b>			<b><u>8,000</u></b>
A04114 Superannuation Encashment Of L.P.R			8,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>35,200,000</u></b>	<b><u>26,000,000</u></b>	<b><u>25,121,000</u></b>
<b>A052 GRANTS-DOMESTIC</b>	<b><u>35,200,000</u></b>	<b><u>26,000,000</u></b>	<b><u>25,121,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire	35,200,000	26,000,000	25,121,000
<b>A09 TOTAL PHYSICAL ASSETS</b>	<b><u>57,000</u></b>	<b><u>3,274,000</u></b>	<b><u>73,000</u></b>
<b>A092 COMPUTER EQUIPMENT</b>	<b><u>56,000</u></b>	<b><u>1,617,000</u></b>	<b><u>73,000</u></b>
A09201 Hardware	16,000	1,605,000	27,000
A09202 Software	13,000	5,000	21,000
A09203 I.T. Equipment	27,000	7,000	25,000
<b>A095 PURCHASE OF TRANSPORT</b>	<b><u>1,000</u></b>	<b><u>1,657,000</u></b>	
A09501 Transport	1,000	1,657,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>915,000</u></b>	<b><u>713,000</u></b>	<b><u>987,000</u></b>

**PC21002 (002)**  
**LAND REVENUE**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A130</b>	<b>TRANSPORT</b>	<b><u>100,000</u></b>	<b><u>60,000</u></b>	<b><u>110,000</u></b>
A13001	Transport	100,000	60,000	110,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>30,000</u></b>	<b><u>15,000</u></b>	<b><u>30,000</u></b>
A13101	Machinery and Equipment	30,000	15,000	30,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>15,000</u></b>	<b><u>13,000</u></b>	<b><u>17,000</u></b>
A13201	Furniture and Fixture	15,000	13,000	17,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>500,000</u></b>	<b><u>412,000</u></b>	<b><u>550,000</u></b>
A13301	Office Buildings	500,000	412,000	550,000
<b>A136</b>	<b>ROADS, HIGHWAYS AND BRIDGES</b>	<b><u>20,000</u></b>	<b><u>10,000</u></b>	<b><u>20,000</u></b>
A13604	Other bridges	20,000	10,000	20,000
<b>A139</b>	<b>TELECOMMUNICATION WORKS</b>	<b><u>250,000</u></b>	<b><u>203,000</u></b>	<b><u>260,000</u></b>
A13920	Others-Repairs	250,000	203,000	260,000
<b>NET TOTAL</b>		<b>3,522,482,000</b>	<b>2,940,586,000</b>	<b>3,934,621,000</b>

**PC21002 (002)**  
**LAND REVENUE**  
**SUMMARY OF SCALES FOR 2014-2015**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	16		406	422	36,285,000
02	6		999	1005	108,800,000
03			7	7	972,000
04	2		7	9	908,000
05	2		16	18	2,289,000
06			2	2	273,000
07	33		343	376	41,869,000
09	4		9452	9456	1,264,334,000
11	1		1245	1246	228,040,000
12			2	2	327,000
14	20		196	216	43,774,000
15			4	4	1,027,000
16	6		65	71	18,810,000
17	2	156	159	317	65,111,000
18	1		17	18	6,989,000
19			1	1	559,000
20	1			1	689,000
<b>TOTAL</b>	<b>94</b>	<b>156</b>	<b>12921</b>	<b>13171</b>	<b>1,821,056,000</b>

**PC21002 (002)**  
**LAND REVENUE**

**042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042102</b>	<b>LAND MANAGEMENT (LAND RECORD &amp; COLONIZAT COLONIZATION)</b>					
<b>LQ4002</b>	<b>Superintendence</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,664,000</u></b>	<b><u>3,099,000</u></b>	<b><u>3,845,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>11</b>	<b>11</b>	<b><u>1,714,000</u></b>	<b><u>1,479,000</u></b>	<b><u>1,754,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>732,000</u></b>	<b><u>425,000</u></b>	<b><u>750,000</u></b>
A01101	Total Basic Pay of Officers	2	2	<u>732,000</u>	<u>425,000</u>	<u>750,000</u>
T032-M	Tehsildar (BPS-16)	2	2	732,000		750,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>982,000</u></b>	<b><u>1,054,000</u></b>	<b><u>1,004,000</u></b>
A01151	Total Basic Pay of Other Staff	9	9	<u>982,000</u>	<u>1,054,000</u>	<u>1,004,000</u>
R072-M	Revenue Auditor (BPS-14)	2	2	495,000		508,000
S113-M	Senior Revenue Accountant (BPS-07)	3	3	216,000		216,000
J039-M	Junior Revenue Accountant (BPS-05)	2	2	146,000		152,000
N006-M	Naib Qasid (BPS-02)	2	2	125,000		128,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,950,000</u></b>	<b><u>1,620,000</u></b>	<b><u>2,091,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,940,000</u></b>	<b><u>1,620,000</u></b>	<b><u>2,081,000</u></b>
A01202	House Rent Allowance			245,000	126,000	245,000
A01203	Conveyance Allowance			300,000	236,000	337,000
A0120D	Integrated Allowance			8,000		8,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			257,000	176,000	257,000
A0120X	Ad - hoc Allowance - 2010			450,000	403,000	450,000
A01217	Medical Allowance			170,000	115,000	170,000
A0121A	Adhoc Relief Allowance 2011			130,000	148,000	130,000
A0121M	Adhoc Relief Allowance - 2012			370,000	296,000	370,000
A0121T	Adhoc Relief Allowance 2013				106,000	104,000
A01270	Others			<u>10,000</u>	<u>14,000</u>	<u>10,000</u>
001	Others			10,000	14,000	10,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>10,000</u></b>		<b><u>10,000</u></b>
A01274	Medical Charges			10,000		10,000

**PC21002 (002)**  
**LAND REVENUE**

**042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042102 LAND MANAGEMENT (LAND RECORD &amp; COLONIZAT COLONIZATION)</b>					
<b>LQ4002 Superintendence</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>248,000</u>	<u>211,000</u>	<u>274,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>170,000</u>	<u>144,000</u>	<u>187,000</u>
A03805 Travelling Allowance			170,000	144,000	187,000
<b>A039 TOTAL GENERAL</b>			<u>75,000</u>	<u>64,000</u>	<u>84,000</u>
A03901 Stationery			35,000	30,000	39,000
A03955 Computer Stationary			35,000	30,000	39,000
A03970 Others			<u>5,000</u>	<u>4,000</u>	<u>6,000</u>
001 Others			5,000	4,000	6,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>1,000</u>
<b>A041 TOTAL PENSION</b>					<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>500,000</u>		<u>500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>500,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000		500,000
<b>Superintendence</b>			<b>4,412,000</b>	<b>3,310,000</b>	<b>4,620,000</b>

**PC21002 (002)  
LAND REVENUE**

**042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042102 LAND MANAGEMENT (LAND RECORD &amp; COLONIZAT COLONIZATION)</b>					
<b>LQ4003 Land Record-Superintendence</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>157,979,000</u></b>	<b><u>64,717,000</u></b>	<b><u>246,498,000</u></b>
<b>A011 TOTAL PAY</b>	<b>509</b>	<b>672</b>	<b><u>61,692,000</u></b>	<b><u>26,136,000</u></b>	<b><u>92,353,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>151</b>	<b>314</b>	<b><u>32,647,000</u></b>	<b><u>20,176,000</u></b>	<b><u>63,280,000</u></b>
A01101 Total Basic Pay of Officers	151	314	<u>32,647,000</u>	<u>20,176,000</u>	<u>63,280,000</u>
D100-M Director (BPS-20)	1	1	670,000		689,000
A146-M Assistant Director (BPS-17)	144	305	30,854,000		61,065,000
A155-M Assistant Director Admn. (BPS-17)		1			192,000
A740-M Assistant Director (Budget) (BPS-17)		1			192,000
P037-M Personal Assistant (BPS-16)	1	1	120,000		120,000
S282-M Superintendent (BPS-16)	4	4	883,000		902,000
T032-M Tehsildar (BPS-16)	1	1	120,000		120,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>358</b>	<b>358</b>	<b><u>29,045,000</u></b>	<b><u>5,960,000</u></b>	<b><u>29,073,000</u></b>
A01151 Total Basic Pay of Other Staff	358	358	<u>29,045,000</u>	<u>5,960,000</u>	<u>29,073,000</u>
A097-M Assistant (BPS-14)	13	13	1,804,000		1,834,000
N013-M Naib Tehsildar(Reader) (BPS-14)	2	2	390,000		390,000
S216-M Stenographer (BPS-14)	3	3	279,000		299,000
M039-M Mapper (BPS-11)	1	1	236,000		242,000
K002-M Kanungo (BPS-09)	1	1	181,000		187,000
S078-M Senior Clerk (BPS-09)	148	148	11,011,000		11,011,000
C134-M Clerk (BPS-07)	22	22	2,937,000		2,877,000
J019-M Junior Clerk (BPS-07)	150	150	10,440,000		10,440,000
D186-M Driver (BPS-04)	2	2	139,000		139,000
D003-M Daftri (BPS-02)	4	4	449,000		453,000
N006-M Naib Qasid (BPS-01)	9	9	912,000		930,000
S311-M Sanitary Worker (BPS-01)	3	3	267,000		271,000

**PC21002 (002)**  
**LAND REVENUE**

**042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042102 LAND MANAGEMENT (LAND RECORD &amp; COLONIZAT COLONIZATION)</b>					
<b>LQ4003 Land Record-Superintendence</b>					
<b>A012 TOTAL ALLOWANCES</b>			<u>96,287,000</u>	<u>38,581,000</u>	<u>154,145,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>96,262,000</u>	<u>38,581,000</u>	<u>154,120,000</u>
A01202 House Rent Allowance			14,925,000	5,999,000	23,693,000
A01203 Conveyance Allowance			16,829,000	6,850,000	26,871,000
A0120D Integrated Allowance			50,000	43,000	50,000
A0120X Ad - hoc Allowance - 2010			22,417,000	7,037,000	31,796,000
A01217 Medical Allowance			7,125,000	2,070,000	10,029,000
A0121A Adhoc Relief Allowance 2011			8,586,000	3,175,000	9,518,000
A0121M Adhoc Relief Allowance - 2012			11,116,000	5,250,000	17,870,000
A0121T Adhoc Relief Allowance 2013				2,614,000	9,207,000
A01270 Others			<u>15,214,000</u>	<u>5,543,000</u>	<u>25,086,000</u>
001 Others			7,150,000	5,543,000	7,029,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			8,064,000		18,057,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>25,000</u>		<u>25,000</u>
A01274 Medical Charges			25,000		25,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>9,652,000</u>	<u>8,500,000</u>	<u>10,903,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>150,000</u>	<u>107,000</u>	<u>155,000</u>
A03201 Postage and Telegraph			50,000	42,000	55,000
A03202 Telephone and Trunk Call			100,000	65,000	100,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>15,000</u>	<u>43,000</u>	<u>15,000</u>
A03405 Rent Other than on Residential Building			10,000		10,000
A03407 Rates and Taxes			5,000	43,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>790,000</u>	<u>730,000</u>	<u>987,000</u>
A03805 Travelling Allowance			400,000	340,000	540,000
A03806 Transportation of Goods			40,000	40,000	44,000
A03807 P.O.L Charges			350,000	350,000	403,000



**PC21002 (002)**  
**LAND REVENUE**

**042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042102 LAND MANAGEMENT (LAND RECORD &amp; COLONIZAT COLONIZATION)</b>					
<b>LQ4003 Land Record-Superintendence</b>					
<b>A039 TOTAL GENERAL</b>			<u>8,697,000</u>	<u>7,620,000</u>	<u>9,746,000</u>
A03901 Stationery			120,000	120,000	310,000
A03902 Printing and Publication			<u>8,500,000</u>	<u>7,225,000</u>	<u>9,350,000</u>
001 Printing and Publications			8,500,000	7,225,000	9,350,000
A03905 Newspapers Periodicals and Books			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 News Papers, Periodicals & Books			10,000	10,000	11,000
A03907 Advertising & Publicity			<u>5,000</u>	<u>4,000</u>	<u>6,000</u>
001 Advertising & Publicity			5,000	4,000	6,000
A03918 Exhibitions, Fairs & Other National Celebrations			2,000		2,000
A03955 Computer Stationary				200,000	
A03970 Others			<u>60,000</u>	<u>61,000</u>	<u>67,000</u>
001 Others			60,000	61,000	67,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>1,000</u>
<b>A041 TOTAL PENSION</b>					<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>300,000</u>		<u>300,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>300,000</u>		<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			300,000		300,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u>3,257,000</u>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>				<u>1,600,000</u>	
A09201 Hardware				1,600,000	
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>				<u>1,657,000</u>	
A09501 Transport				<u>1,657,000</u>	
001 Transport				1,657,000	

**PC21002 (002)**  
**LAND REVENUE**

**042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042102 LAND MANAGEMENT (LAND RECORD &amp; COLONIZAT COLONIZATION)</b>					
<b>LQ4003 Land Record-Superintendence</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>145,000</u>	<u>88,000</u>	<u>157,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>60,000</u>	<u>110,000</u>
A13001 Transport			100,000	60,000	110,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			30,000	15,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>13,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			15,000	13,000	17,000
<b>Land Record-Superintendence</b>			<b>168,076,000</b>	<b>76,562,000</b>	<b>257,859,000</b>

**PC21002 (002)**  
**LAND REVENUE**

**042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042102</b>	<b>LAND MANAGEMENT (LAND RECORD &amp; COLONIZAT COLONIZATION)</b>					
<b>LQ4004</b>	<b>Consolidation of Land Holdings Superintendence</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,503,000</u></b>	<b><u>6,799,000</u></b>	<b><u>8,197,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>27</b>	<b>27</b>	<b><u>4,427,000</u></b>	<b><u>3,241,000</u></b>	<b><u>4,098,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,150,000</u></b>	<b><u>1,003,000</u></b>	<b><u>862,000</u></b>
A01101	Total Basic Pay of Officers	3	3	<u>1,150,000</u>	<u>1,003,000</u>	<u>862,000</u>
D078-M	Deputy Secretary (BPS-18)	1	1	575,000		322,000
C186-M	Consolidation Officer (BPS-16)	1	1	265,000		270,000
S282-M	Superintendent (BPS-16)	1	1	310,000		270,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>24</b>	<b>24</b>	<b><u>3,277,000</u></b>	<b><u>2,238,000</u></b>	<b><u>3,236,000</u></b>
A01151	Total Basic Pay of Other Staff	24	24	<u>3,199,000</u>	<u>2,238,000</u>	<u>3,158,000</u>
A097-M	Assistant (BPS-14)	8	8	1,620,000		1,344,000
S216-M	Stenographer (BPS-14)	1	1	135,000		139,000
C185-M	Consolidation Kanungo (BPS-09)	1	1	165,000		186,000
S078-M	Senior Clerk (BPS-09)	2	2	345,000		383,000
J019-M	Junior Clerk (BPS-07)	8	8	573,000		698,000
N006-M	Naib Qasid (BPS-01)	4	4	361,000		408,000
A01152	Personal pay			78,000		78,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,076,000</u></b>	<b><u>3,558,000</u></b>	<b><u>4,099,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,056,000</u></b>	<b><u>3,558,000</u></b>	<b><u>4,079,000</u></b>
A01202	House Rent Allowance			595,000	394,000	566,000
A01203	Conveyance Allowance			450,000	507,000	500,000
A0120D	Integrated Allowance			15,000	8,000	15,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			458,000	331,000	421,000
A0120X	Ad - hoc Allowance - 2010			1,148,000	821,000	1,017,000
A01217	Medical Allowance			409,000	269,000	336,000
A0121A	Adhoc Relief Allowance 2011			360,000	257,000	360,000

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**LAND REVENUE**

**042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042102 LAND MANAGEMENT (LAND RECORD &amp; COLONIZAT COLONIZATION)</b>					
<b>LQ4004 Consolidation of Land Holdings Superintendence</b>					
A0121M Adhoc Relief Allowance - 2012			600,000	619,000	600,000
A0121T Adhoc Relief Allowance 2013				291,000	202,000
A01270 Others			<u>21,000</u>	<u>61,000</u>	<u>62,000</u>
001 Others			21,000	61,000	62,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>20,000</b></u>		<u><b>20,000</b></u>
A01274 Medical Charges			20,000		20,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>532,000</b></u>	<u><b>446,000</b></u>	<u><b>592,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>43,000</b></u>	<u><b>36,000</b></u>	<u><b>47,000</b></u>
A03201 Postage and Telegraph			13,000	11,000	14,000
A03202 Telephone and Trunk Call			30,000	25,000	33,000
<b>A033 TOTAL UTILITIES</b>			<u><b>290,000</b></u>	<u><b>246,000</b></u>	<u><b>320,000</b></u>
A03301 Gas			65,000	55,000	72,000
A03303 Electricity			<u>220,000</u>	<u>187,000</u>	<u>242,000</u>
001 Electricity			220,000	187,000	242,000
A03304 Hot and Cold Weather Charges			5,000	4,000	6,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>109,000</b></u>	<u><b>92,000</b></u>	<u><b>124,000</b></u>
A03805 Travelling Allowance			30,000	25,000	33,000
A03807 P.O.L Charges			79,000	67,000	91,000
<b>A039 TOTAL GENERAL</b>			<u><b>90,000</b></u>	<u><b>72,000</b></u>	<u><b>101,000</b></u>
A03901 Stationery			35,000	30,000	39,000
A03902 Printing and Publication			<u>10,000</u>	<u>8,000</u>	<u>11,000</u>
001 Printing and Publications			10,000	8,000	11,000
A03905 Newspapers Periodicals and Books			<u>5,000</u>	<u>4,000</u>	<u>6,000</u>
001 News Papers, Periodicals & Books			5,000	4,000	6,000
A03917 Law Charges			5,000		6,000
A03955 Computer Stationary			20,000	17,000	22,000
A03970 Others			<u>15,000</u>	<u>13,000</u>	<u>17,000</u>

**PC21002 (002)**  
**LAND REVENUE**

**042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042102 LAND MANAGEMENT (LAND RECORD &amp; COLONIZAT COLONIZATION)</b>					
<b>LQ4004 Consolidation of Land Holdings Superintendence</b>					
001 Others			15,000	13,000	17,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>200,000</b></u>		<u><b>220,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>200,000</b></u>		<u><b>220,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u><b>200,000</b></u>		<u><b>220,000</b></u>
001 Fin. Assis. to the families of the persons who expires during service.			200,000		220,000
<b>Consolidation of Land Holdings Superintendence</b>			<b>9,235,000</b>	<b>7,245,000</b>	<b>9,010,000</b>

**PC21002 (002)  
LAND REVENUE**

**042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042102 LAND MANAGEMENT (LAND RECORD &amp; COLONIZAT COLONIZATION)</b>					
<b>LQ4573 Consolidation of Land Holding District</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>379,688,000</u></b>	<b><u>248,968,000</u></b>	<b><u>449,476,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1590</b>	<b>1590</b>	<b><u>192,572,000</u></b>	<b><u>123,597,000</u></b>	<b><u>207,105,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>72</b>	<b>72</b>	<b><u>20,296,000</u></b>	<b><u>14,623,000</u></b>	<b><u>22,545,000</u></b>
A01101 Total Basic Pay of Officers	72	72	<u>20,296,000</u>	<u>14,623,000</u>	<u>22,545,000</u>
S142-M Settlement Officer (BPS-19)	1	1	540,000		559,000
A726-M Additional Settlement Officer (BPS-18)	1	1	323,000		557,000
C151-M Collector(Tehsildar) (BPS-18)	15	15	4,926,000		5,769,000
S142-M Settlement Officer (BPS-18)	1	1	539,000		341,000
E097-M Extra Assistant Settlement Officer (BPS-17)	7	7	2,685,000		2,902,000
C186-M Consolidation Officer (BPS-16)	38	38	8,873,000		9,948,000
S216-M Stenographer (BPS-16)	1	1	375,000		384,000
T032-M Tehsildar (BPS-16)	8	8	2,035,000		2,085,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1518</b>	<b>1518</b>	<b><u>172,276,000</u></b>	<b><u>108,974,000</u></b>	<b><u>184,560,000</u></b>
A01151 Total Basic Pay of Other Staff	1518	1518	<u>172,276,000</u>	<u>108,974,000</u>	<u>184,560,000</u>
H024-M Head Clerk (BPS-15)	2	2	683,000		571,000
A097-M Assistant (BPS-14)	7	7	1,137,000		1,403,000
H024-M Head Clerk (BPS-14)	6	6	1,263,000		1,303,000
N011-M Naib Tehsildar (BPS-14)	12	12	2,165,000		2,191,000
N013-M Naib Tehsildar(Reader) (BPS-14)	26	26	5,569,000		5,798,000
S216-M Stenographer (BPS-14)	20	20	3,135,000		3,254,000
S218-M Stenographer-Cum-Computer Operator (BPS-12)	2	2	289,000		327,000
C185-M Consolidation Kanungo (BPS-11)	99	99	15,072,000		16,056,000
F032-M Field Kanungo (BPS-11)	18	18	2,374,000		2,452,000
H024-M Head Clerk (BPS-11)	2	2	182,000		383,000

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LAND REVENUE**

**042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042102 LAND MANAGEMENT (LAND RECORD &amp; COLONIZAT COLONIZATION)</b>					
<b>LQ4573 Consolidation of Land Holding District</b>					
K002-M Kanungo (BPS-11)	42	42	6,981,000		7,412,000
P042-M Peshi Qanungo (BPS-11)	53	53	6,830,000		7,619,000
A055-M Ahlmad (Civil) (BPS-09)	2	2	337,000		346,000
C187-M Consolidation Patwari (BPS-09)	383	383	41,656,000		43,832,000
F129-M Field Patwari (BPS-09)	49	49	4,205,000		4,290,000
P027-M Patwari (BPS-09)	237	237	24,417,000		26,160,000
P028-M Patwari Moharrar (BPS-09)	58	58	6,128,000		7,110,000
S078-M Senior Clerk (BPS-09)	18	18	2,978,000		3,082,000
D186-M Driver (BPS-07)	1	1	180,000		180,000
J019-M Junior Clerk (BPS-07)	90	90	11,813,000		12,496,000
D186-M Driver (BPS-06)	1	1	166,000		200,000
D186-M Driver (BPS-05)	14	14	1,682,000		1,833,000
D186-M Driver (BPS-04)	5	5	542,000		594,000
N006-M Naib Qasid (BPS-03)	5	5	544,000		785,000
C112-M Chowkidar (BPS-02)	18	18	1,770,000		1,948,000
C256-M Class Iv (BPS-02)	2	2	100,000		200,000
D011-M Dak Runner (BPS-02)	3	3	247,000		317,000
M019-M Mali (BPS-02)	5	5	478,000		697,000
N006-M Naib Qasid (BPS-02)	103	103	9,903,000		10,282,000
P148-M Process Server (BPS-02)	124	124	11,748,000		12,723,000
S311-M Sanitary Worker (BPS-02)	4	4	377,000		431,000
S325-M Sweeper/Sanitary Worker (BPS-02)	6	6	582,000		711,000
W019-M Water Carrier (BPS-02)	1	1	60,000		60,000
C112-M Chowkidar (BPS-01)	5	5	343,000		349,000
D011-M Dak Runner (BPS-01)	1	1	111,000		112,000
M019-M Mali (BPS-01)	3	3	196,000		199,000
N006-M Naib Qasid (BPS-01)	43	43	2,996,000		3,218,000
P148-M Process Server (BPS-01)	43	43	2,702,000		3,215,000
S325-M Sweeper/Sanitary Worker (BPS-01)	3	3	216,000		262,000

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**LAND REVENUE**

**042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042102</b>	<b>LAND MANAGEMENT (LAND RECORD &amp; COLONIZAT COLONIZATION)</b>					
<b>LQ4573</b>	<b>Consolidation of Land Holding District</b>					
W019-M	Water Carrier (BPS-01)	2	2	119,000		159,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>187,116,000</u></b>	<b><u>125,371,000</u></b>	<b><u>242,371,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>186,601,000</u></b>	<b><u>125,153,000</u></b>	<b><u>241,801,000</u></b>
A01202	House Rent Allowance			24,479,000	13,690,000	27,137,000
A01203	Conveyance Allowance			37,326,000	20,478,000	40,833,000
A01205	Dearness Allowance				102,000	
A01207	Washing Allowance			1,000	2,000	2,000
A01209	Special Additional Allowance				65,000	
A0120D	Integrated Allowance				599,000	
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				6,000	
A0120P	Adhoc Relief 2009				74,000	
A0120Q	Fixed Daily Allowance				198,000	
A0120X	Ad - hoc Allowance - 2010			49,591,000	32,066,000	69,719,000
A01217	Medical Allowance			20,386,000	11,075,000	22,448,000
A01218	Fixed stationary allowance			18,000	18,000	20,000
A0121A	Adhoc Relief Allowance 2011			15,792,000	10,540,000	19,295,000
A0121M	Adhoc Relief Allowance - 2012			36,041,000	23,037,000	39,581,000
A0121T	Adhoc Relief Allowance 2013				11,170,000	20,477,000
A01229	Special compensatory allowance				5,000	
A01238	Charge Allowance			1,000	1,000	
A01239	Special Allowance				<u>1,000</u>	
001	Special Allowance				1,000	
A01244	Adhoc Relief				101,000	
A01262	Special Relief Allowance				113,000	
A01270	Others			<u>2,966,000</u>	<u>1,812,000</u>	<u>2,289,000</u>
001	Others			460,000	460,000	500,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees			2,506,000	1,352,000	1,789,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>515,000</u></b>	<b><u>218,000</u></b>	<b><u>570,000</u></b>
A01273	Honoraria				<u>10,000</u>	
000	Honoraria				10,000	
A01274	Medical Charges			500,000	202,000	550,000
A01278	Leave Salary			15,000	6,000	20,000



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**LAND REVENUE**

**042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042102 LAND MANAGEMENT (LAND RECORD &amp; COLONIZAT COLONIZATION)</b>					
<b>LQ4573 Consolidation of Land Holding District</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>3,212,000</u>	<u>4,683,000</u>	<u>3,662,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>325,000</u>	<u>688,000</u>	<u>360,000</u>
A03201 Postage and Telegraph			55,000	70,000	60,000
A03202 Telephone and Trunk Call			270,000	618,000	300,000
<b>A033 TOTAL UTILITIES</b>			<u>522,000</u>	<u>529,000</u>	<u>662,000</u>
A03301 Gas			65,000	9,000	100,000
A03302 Water			2,000	2,000	2,000
A03303 Electricity			<u>400,000</u>	<u>375,000</u>	<u>500,000</u>
001 Electricity			400,000	375,000	500,000
A03304 Hot and Cold Weather Charges			55,000	143,000	60,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>275,000</u>	<u>438,000</u>	<u>330,000</u>
A03402 Rent for Office Building			250,000	395,000	300,000
A03407 Rates and Taxes			25,000	43,000	30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,300,000</u>	<u>1,825,000</u>	<u>1,400,000</u>
A03805 Travelling Allowance			550,000	575,000	600,000
A03807 P.O.L Charges			750,000	1,250,000	800,000
<b>A039 TOTAL GENERAL</b>			<u>790,000</u>	<u>1,203,000</u>	<u>910,000</u>
A03901 Stationery			300,000	300,000	400,000
A03902 Printing and Publication			<u>25,000</u>	<u>104,000</u>	<u>30,000</u>
001 Printing and Publications			25,000	104,000	30,000
A03905 Newspapers Periodicals and Books			<u>50,000</u>	<u>86,000</u>	<u>55,000</u>
001 News Papers, Periodicals & Books			50,000	86,000	55,000
A03906 Uniforms and Protective Clothing			30,000	30,000	30,000
A03907 Advertising & Publicity			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001 Advertising & Publicity			15,000	15,000	20,000
A03917 Law Charges			40,000		50,000
A03942 Cost of Other Stores			<u>25,000</u>	<u>20,000</u>	<u>25,000</u>
001 Cost of Other Stores			25,000	20,000	25,000
A03955 Computer Stationary			10,000	10,000	

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**042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042102 LAND MANAGEMENT (LAND RECORD &amp; COLONIZAT COLONIZATION)</b>					
<b>LQ4573 Consolidation of Land Holding District</b>					
A03970 Others			<u>295,000</u>	<u>638,000</u>	<u>300,000</u>
001 Others			295,000	638,000	300,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,900,000</b></u>	<u><b>1,500,000</b></u>	<u><b>3,000,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,900,000</b></u>	<u><b>1,500,000</b></u>	<u><b>3,000,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,900,000</u>	<u>1,500,000</u>	<u>3,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,900,000	1,500,000	3,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>30,000</b></u>	<u><b>10,000</b></u>	<u><b>32,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>30,000</b></u>	<u><b>10,000</b></u>	<u><b>32,000</b></u>
A09201 Hardware			5,000	5,000	10,000
A09202 Software			5,000	5,000	10,000
A09203 I.T. Equipment			20,000		12,000
<b>Consolidation of Land Holding District</b>			<b>384,830,000</b>	<b>255,161,000</b>	<b>456,171,000</b>

**PC21002 (002)  
LAND REVENUE**

**042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042102 LAND MANAGEMENT (LAND RECORD &amp; COLONIZAT COLONIZATION)</b>					
<b>LQ4576 Forest Reserve and Grazing Land</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,850,000</u></b>	<b><u>6,418,000</u></b>	<b><u>14,795,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>47</u></b>	<b><u>47</u></b>	<b><u>4,438,000</u></b>	<b><u>2,977,000</u></b>	<b><u>5,393,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>47</u></b>	<b><u>47</u></b>	<b><u>4,438,000</u></b>	<b><u>2,977,000</u></b>	<b><u>5,393,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>47</u>	<u>47</u>	<u>4,438,000</u>	<u>2,974,000</u>	<u>5,393,000</u>
A097-M Assistant (BPS-14)	1	1	270,000		300,000
H024-M Head Clerk (BPS-14)	1	1	350,000		450,000
K002-M Kanungo (BPS-11)	1	1	201,000		210,000
P027-M Patwari (BPS-09)	5	5	771,000		805,000
S078-M Senior Clerk (BPS-09)	2	2	287,000		327,000
J019-M Junior Clerk (BPS-07)	8	8	1,037,000		1,099,000
B019-M Beldar (BPS-02)	1	1	100,000		100,000
H007-M Hand Saw Man (BPS-02)	1		115,000		
H077-M Helper Electrician (BPS-02)		1			200,000
M019-M Mali (BPS-02)	1	1	135,000		150,000
N006-M Naib Qasid (BPS-02)	13	13	556,000		1,092,000
N006-M Naib Qasid (BPS-01)	13	13	616,000		660,000
A01152 Personal pay				3,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,412,000</u></b>	<b><u>3,441,000</u></b>	<b><u>9,402,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,387,000</u></b>	<b><u>3,413,000</u></b>	<b><u>9,372,000</u></b>
A01202 House Rent Allowance			500,000	353,000	1,076,000
A01203 Conveyance Allowance			1,360,000	585,000	1,505,000
A0120X Ad - hoc Allowance - 2010			1,400,000	845,000	2,101,000
A01217 Medical Allowance			800,000	320,000	1,052,000
A0121A Adhoc Relief Allowance 2011			745,000	281,000	896,000
A0121M Adhoc Relief Allowance - 2012			1,337,000	580,000	1,489,000
A0121T Adhoc Relief Allowance 2013				330,000	808,000
A01270 Others			<u>245,000</u>	<u>119,000</u>	<u>445,000</u>

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**LAND REVENUE**

**042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042102 LAND MANAGEMENT (LAND RECORD &amp; COLONIZAT COLONIZATION)</b>					
<b>LQ4576 Forest Reserve and Grazing Land</b>					
001 Others				119,000	345,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			245,000		100,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>25,000</u></b>	<b><u>28,000</u></b>	<b><u>30,000</u></b>
A01274 Medical Charges			25,000	28,000	30,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>177,000</u></b>	<b><u>72,000</u></b>	<b><u>195,000</u></b>
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>15,000</u></b>	<b><u>3,000</u></b>	<b><u>20,000</u></b>
A03805 Travelling Allowance			15,000	3,000	20,000
<b>A039 TOTAL GENERAL</b>			<b><u>162,000</u></b>	<b><u>69,000</u></b>	<b><u>175,000</u></b>
A03901 Stationery			22,000	18,000	25,000
A03970 Others			<u>140,000</u>	<u>51,000</u>	<u>150,000</u>
001 Others			140,000	51,000	150,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>Forest Reserve and Grazing Land</b>			<b>11,027,000</b>	<b>6,490,000</b>	<b>14,991,000</b>

**PC21002 (002)**  
**LAND REVENUE**

**042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042102</b>	<b>LAND MANAGEMENT (LAND RECORD &amp; COLONIZAT COLONIZATION)</b>					
<b>LQ4577</b>	<b>Land Reclamation and Protection</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>7,265,000</u></b>	<b><u>3,346,000</u></b>	<b><u>10,510,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>27</b>	<b>27</b>	<b><u>3,836,000</u></b>	<b><u>1,676,000</u></b>	<b><u>4,277,000</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>27</b>	<b>27</b>	<b><u>3,836,000</u></b>	<b><u>1,676,000</u></b>	<b><u>4,277,000</u></b>
A01151	Total Basic Pay of Other Staff	27	27	<u>3,836,000</u>	<u>1,676,000</u>	<u>4,277,000</u>
K002	Kanungo (BPS-11)		11			2,008,000
K002-M	Kanungo (BPS-11)	11		1,913,000		
J019-M	Junior Clerk (BPS-07)	6	6	898,000		1,058,000
N006-M	Naib Qasid (BPS-01)	10	10	1,025,000		1,211,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,429,000</u></b>	<b><u>1,670,000</u></b>	<b><u>6,233,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,419,000</u></b>	<b><u>1,670,000</u></b>	<b><u>6,182,000</u></b>
A01202	House Rent Allowance			422,000	159,000	560,000
A01203	Conveyance Allowance			656,000	302,000	1,005,000
A0120D	Integrated Allowance				20,000	
A0120Q	Fixed Daily Allowance				2,000	
A0120X	Ad - hoc Allowance - 2010			987,000	426,000	1,433,000
A01217	Medical Allowance			324,000	138,000	529,000
A01218	Fixed stationary allowance			1,000		1,000
A0121A	Adhoc Relief Allowance 2011			327,000	137,000	633,000
A0121M	Adhoc Relief Allowance - 2012			642,000	311,000	1,233,000
A0121T	Adhoc Relief Allowance 2013				175,000	643,000
A01270	Others			<u>60,000</u>		<u>145,000</u>
001	Others					10,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees			60,000		135,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>10,000</u></b>		<b><u>51,000</u></b>
A01274	Medical Charges			10,000		50,000
A01278	Leave Salary					1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>35,000</u></b>	<b><u>31,000</u></b>	<b><u>40,000</u></b>

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**042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042102 LAND MANAGEMENT (LAND RECORD &amp; COLONIZAT COLONIZATION)</b>					
<b>LQ4577 Land Reclamation and Protection</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<u>8,000</u>	<u>4,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			8,000	4,000	10,000
<b>A039 TOTAL GENERAL</b>			<u>27,000</u>	<u>27,000</u>	<u>30,000</u>
A03901 Stationery			27,000	27,000	30,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>1,000</u>
<b>A041 TOTAL PENSION</b>					<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			300,000	300,000	300,000
<b>Land Reclamation and Protection</b>			<b>7,600,000</b>	<b>3,677,000</b>	<b>10,851,000</b>

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LAND REVENUE**

**042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042102 LAND MANAGEMENT (LAND RECORD &amp; COLONIZAT COLONIZATION)</b>					
<b>LQ4579 Colonization</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>285,361,000</u></b>	<b><u>242,023,000</u></b>	<b><u>329,606,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1059</b>	<b>1059</b>	<b><u>147,221,000</u></b>	<b><u>119,260,000</u></b>	<b><u>155,520,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>533,000</u></b>	<b><u>387,000</u></b>	<b><u>543,000</u></b>
A01101 Total Basic Pay of Officers	2	2	<u>533,000</u>	<u>387,000</u>	<u>543,000</u>
C404-M Colony Assistant (BPS-17)	1	1	206,000		207,000
T032-M Tehsildar (BPS-16)	1	1	327,000		336,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1057</b>	<b>1057</b>	<b><u>146,688,000</u></b>	<b><u>118,873,000</u></b>	<b><u>154,977,000</u></b>
A01151 Total Basic Pay of Other Staff	1057	1057	<u>146,688,000</u>	<u>118,779,000</u>	<u>154,977,000</u>
A097-M Assistant (BPS-14)	7	7	1,401,000		1,505,000
N011-M Naib Tehsildar (BPS-14)	11	11	2,768,000		2,844,000
N012-M Naib Tehsildar Colony (BPS-14)	2	2	458,000		600,000
S216-M Stenographer (BPS-14)	1	1	86,000		88,000
F032-M Field Kanungo (BPS-11)	17	17	2,996,000		3,405,000
K002-M Kanungo (BPS-11)	73	75	13,386,000		13,684,000
N009-M Naib Sadar Kanungo (BPS-11)	1	1	82,000		82,000
O083-M Office Kanungo (BPS-11)	12	12	2,238,000		2,529,000
A603-M A.N.T.O. (BPS-09)	1	1	187,000		245,000
C405-M Colony Patwari (BPS-09)	4	4	478,000		734,000
F129-M Field Patwari (BPS-09)	286	286	43,605,000		47,553,000
K002-M Kanungo (BPS-09)	2		366,000		
N068-M Naib Office Kanungo (BPS-09)	11	11	1,346,000		1,455,000
O007-M Office Patwari (BPS-09)	2	2	267,000		278,000
P027-M Patwari (BPS-09)	389	389	49,505,000		50,947,000
P028-M Patwari Moharrar (BPS-09)	15	15	1,645,000		1,693,000
S078-M Senior Clerk (BPS-09)	17	17	2,261,000		2,587,000
J019-M Junior Clerk (BPS-07)	61	61	9,277,000		9,389,000

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**LAND REVENUE**

**042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042102</b>	<b>LAND MANAGEMENT (LAND RECORD &amp; COLONIZAT COLONIZATION)</b>					
<b>LQ4579</b>	<b>Colonization</b>					
D186-M	Driver	(BPS-05)	1	1	126,000	129,000
D003-M	Daftri	(BPS-03)	2	2	185,000	187,000
B137-M	Basta Cooli	(BPS-02)	9	9	883,000	1,048,000
C112-M	Chowkidar	(BPS-02)	1	1	111,000	113,000
C256-M	Class Iv	(BPS-02)	5	5	414,000	388,000
D011-M	Dak Runner	(BPS-02)	2	2	132,000	137,000
N006-M	Naib Qasid	(BPS-02)	102	102	10,642,000	11,515,000
W018-M	Watchman	(BPS-02)	1	1	111,000	69,000
C112-M	Chowkidar	(BPS-01)	1	1	67,000	65,000
C256-M	Class Iv	(BPS-01)	3	3	229,000	239,000
N006-M	Naib Qasid	(BPS-01)	18	18	1,436,000	1,469,000
A01152	Personal pay				94,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>138,140,000</u></b>	<b><u>122,763,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>137,940,000</u></b>	<b><u>122,563,000</u></b>
A01202	House Rent Allowance				16,212,000	17,943,000
A01203	Conveyance Allowance				25,026,000	27,322,000
A0120D	Integrated Allowance					355,000
A0120Q	Fixed Daily Allowance					207,000
A0120X	Ad - hoc Allowance - 2010				39,865,000	44,030,000
A01211	Hill Allowance					519,000
A01217	Medical Allowance				13,003,000	15,817,000
A01218	Fixed stationary allowance					15,000
A0121A	Adhoc Relief Allowance 2011				13,756,000	16,678,000
A0121M	Adhoc Relief Allowance - 2012				29,658,000	32,508,000
A0121T	Adhoc Relief Allowance 2013					11,154,000
A01220	Language allowance					1,000
A01238	Charge Allowance					1,000
A01270	Others				<u>420,000</u>	<u>1,998,000</u>
001	Others				420,000	1,177,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees					821,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>200,000</u></b>	<b><u>200,000</u></b>



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**042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042102 LAND MANAGEMENT (LAND RECORD &amp; COLONIZAT COLONIZATION)</b>					
<b>LQ4579 Colonization</b>					
A01274 Medical Charges			200,000	200,000	1,610,000
A01278 Leave Salary					10,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,124,000</u></b>	<b><u>2,128,000</u></b>	<b><u>2,147,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>66,000</u></b>	<b><u>41,000</u></b>	<b><u>151,000</u></b>
A03201 Postage and Telegraph			50,000	25,000	100,000
A03202 Telephone and Trunk Call			15,000	16,000	50,000
A03204 Electronic Communication			1,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>485,000</u></b>	<b><u>352,000</u></b>	<b><u>435,000</u></b>
A03301 Gas			140,000	75,000	120,000
A03302 Water			15,000	15,000	15,000
A03303 Electricity			<u>200,000</u>	<u>127,000</u>	<u>200,000</u>
001 Electricity			200,000	127,000	200,000
A03304 Hot and Cold Weather Charges			130,000	135,000	100,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03407 Rates and Taxes			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>350,000</u></b>	<b><u>502,000</u></b>	<b><u>450,000</u></b>
A03805 Travelling Allowance			140,000	225,000	200,000
A03807 P.O.L Charges			210,000	277,000	250,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,222,000</u></b>	<b><u>1,233,000</u></b>	<b><u>1,110,000</u></b>
A03901 Stationery			320,000	480,000	350,000
A03902 Printing and Publication			<u>130,000</u>	<u>130,000</u>	<u>100,000</u>
001 Printing and Publications			130,000	130,000	100,000
A03905 Newspapers Periodicals and Books			<u>10,000</u>	<u>9,000</u>	<u>5,000</u>
001 News Papers, Periodicals & Books			10,000	9,000	5,000
A03907 Advertising & Publicity			<u>45,000</u>		<u>30,000</u>
001 Advertising & Publicity			45,000		30,000
A03917 Law Charges			50,000	50,000	100,000

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**LAND REVENUE**

**042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042102 LAND MANAGEMENT (LAND RECORD &amp; COLONIZAT COLONIZATION)</b>					
<b>LQ4579 Colonization</b>					
A03918 Exhibitions, Fairs & Other National Celebrations			134,000	50,000	5,000
A03942 Cost of Other Stores			<u>230,000</u>	<u>193,000</u>	<u>170,000</u>
001 Cost of Other Stores			230,000	193,000	170,000
A03955 Computer Stationary			8,000	14,000	50,000
A03970 Others			<u>295,000</u>	<u>307,000</u>	<u>300,000</u>
001 Others			295,000	307,000	300,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>2,000,000</b></u>	<u><b>2,500,000</b></u>	<u><b>801,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>2,000,000</b></u>	<u><b>2,500,000</b></u>	<u><b>801,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>2,500,000</u>	<u>801,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,000,000	2,500,000	801,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>		<u><b>3,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>2,000</b></u>		<u><b>3,000</b></u>
A09201 Hardware			1,000		2,000
A09202 Software			1,000		1,000
<b>Colonization</b>			<b>289,487,000</b>	<b>246,651,000</b>	<b>332,558,000</b>

**PC21002 (002)**  
**LAND REVENUE**

**042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042102</b>	<b>LAND MANAGEMENT (LAND RECORD &amp; COLONIZAT COLONIZATION)</b>						
<b>LQ4581</b>	<b>Land Record-District Charges</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>2,587,299,000</u></b>	<b><u>2,286,781,000</u></b>	<b><u>2,796,562,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>9738</u></b>	<b><u>9738</u></b>	<b><u>1,317,043,000</u></b>	<b><u>1,139,619,000</u></b>	<b><u>1,351,034,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>15</u></b>	<b><u>15</u></b>	<b><u>4,256,000</u></b>	<b><u>2,945,000</u></b>	<b><u>4,178,000</u></b>
A01101	Total Basic Pay of Officers		<u>15</u>	<u>15</u>	<u>4,256,000</u>	<u>2,945,000</u>	<u>4,178,000</u>
A135-M	Assistant Commissioner	(BPS-17)	2	2	542,000		553,000
T032-M	Tehsildar	(BPS-16)	13	13	3,714,000		3,625,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>9723</u></b>	<b><u>9723</u></b>	<b><u>1,312,787,000</u></b>	<b><u>1,136,674,000</u></b>	<b><u>1,346,856,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>9723</u>	<u>9723</u>	<u>1,312,391,000</u>	<u>1,136,152,000</u>	<u>1,346,456,000</u>
N011-M	Naib Tehsildar	(BPS-15)	2	2	365,000		456,000
A097-M	Assistant	(BPS-14)	2	2	376,000		390,000
N011-M	Naib Tehsildar	(BPS-14)	87	87	18,060,000		18,648,000
S006-M	Sadar Kanungo	(BPS-14)	1	1	100,000		100,000
S216-M	Stenographer	(BPS-14)	3	3	357,000		386,000
D171-M	Draftsman	(BPS-11)	4	4	461,000		539,000
F032-M	Field Kanungo	(BPS-11)	600	600	120,440,000		113,377,000
K002-M	Kanungo	(BPS-11)	173	173	31,679,000		31,674,000
N009-M	Naib Sadar Kanungo	(BPS-11)	28	28	4,703,000		5,669,000
O083-M	Office Kanungo	(BPS-11)	107	107	20,631,000		20,534,000
P042-M	Peshi Qanungo	(BPS-11)	2	2	258,000		165,000
C405-M	Colony Patwari	(BPS-09)	1	1	77,000		187,000
F129-M	Field Patwari	(BPS-09)	5542	5798	742,318,000		796,233,000
I020-M	Inspection Moharrir	(BPS-09)	7	7	849,000		786,000
N067-M	Naib Patwari	(BPS-09)	1	1	250,000		82,000
N068-M	Naib Office Kanungo	(BPS-09)	133	133	16,330,000		18,571,000
O007-M	Office Patwari	(BPS-09)	56	56	6,052,000		6,845,000
P027-M	Patwari	(BPS-09)	1659	1659	214,507,000		216,377,000

**PC21002 (002)**  
**LAND REVENUE**

**042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042102</b>	<b>LAND MANAGEMENT (LAND RECORD &amp; COLONIZAT COLONIZATION)</b>						
<b>LQ4581</b>	<b>Land Record-District Charges</b>						
P028-M	Patwari Moharrar	(BPS-09)	159	159	19,825,000		20,379,000
P315-M	Patwari Record	(BPS-09)	5	5	453,000		654,000
S078-M	Senior Clerk	(BPS-09)	6	6	862,000		1,009,000
J019-M	Junior Clerk	(BPS-07)	27	27	2,977,000		3,416,000
D186-M	Driver	(BPS-06)	1	1	69,000		73,000
F129-M	Field Patwari	(BPS-05)	256		30,000,000		
I020-M	Inspection Moharrir	(BPS-05)	1	1	173,000		175,000
D186-M	Driver	(BPS-04)	2	2	170,000		175,000
B012-M	Basta Bardars	(BPS-02)	8	8	792,000		892,000
B137-M	Basta Cooli	(BPS-02)	2	2	205,000		200,000
C112-M	Chowkidar	(BPS-02)	2	2	152,000		157,000
C256-M	Class Iv	(BPS-02)	1	1	61,000		61,000
D204-M	Dusting Cooli	(BPS-02)	3	3	267,000		210,000
M019-M	Mali	(BPS-02)	1	1	60,000		62,000
N006-M	Naib Qasid	(BPS-02)	578	578	57,481,000		64,332,000
S325-M	Sweeper/Sanitary Worker	(BPS-02)	2	2	120,000		124,000
B012-M	Basta Bardars	(BPS-01)	4	4	257,000		285,000
C256-M	Class Iv	(BPS-01)	4	4	296,000		298,000
D204-M	Dusting Cooli	(BPS-01)	19	19	1,644,000		1,416,000
N006-M	Naib Qasid	(BPS-01)	234	234	18,714,000		21,519,000
A01152	Personal pay					231,000	
A01153	Special Pay					3,000	
A01156	Total Pay of contract staff				<u>396,000</u>	<u>288,000</u>	<u>400,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,270,256,000</u></b>	<b><u>1,147,162,000</u></b>	<b><u>1,445,528,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,267,906,000</u></b>	<b><u>1,145,478,000</u></b>	<b><u>1,442,848,000</u></b>
A01202	House Rent Allowance				141,890,000	112,260,000	141,890,000
A01203	Conveyance Allowance				211,981,000	186,232,000	231,183,000
A01205	Dearness Allowance					12,000	

**PC21002 (002)**  
**LAND REVENUE**

**042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042102 LAND MANAGEMENT (LAND RECORD &amp; COLONIZAT COLONIZATION)</b>					
<b>LQ4581 Land Record-District Charges</b>					
A01207 Washing Allowance				13,000	
A01209 Special Additional Allowance				24,000	
A0120D Integrated Allowance				2,158,000	
A0120P Adhoc Relief 2009				34,000	
A0120Q Fixed Daily Allowance				2,598,000	
A0120X Ad - hoc Allowance - 2010			413,659,000	310,593,000	413,659,000
A01210 Risk Allowance				50,000	
A01211 Hill Allowance				317,000	
A01216 Qualification Allowance				25,000	
A01217 Medical Allowance			114,836,000	97,048,000	114,836,000
A01218 Fixed stationary allowance			391,000	207,000	391,000
A0121A Adhoc Relief Allowance 2011			124,269,000	97,532,000	134,680,000
A0121M Adhoc Relief Allowance - 2012			256,391,000	223,266,000	264,267,000
A0121T Adhoc Relief Allowance 2013				109,948,000	136,415,000
A01224 Entertainment Allowance			100,000		10,000
A01238 Charge Allowance				103,000	
A01239 Special Allowance				<u>19,000</u>	
001 Special Allowance				19,000	
A01242 Consolidation Travelling Allowance			149,000		150,000
A01244 Adhoc Relief				26,000	
A01245 Indexed house rent allowance			40,000		80,000
A01251 Mess Allowance				1,000	
A01260 Ration Allowance			10,000	6,000	10,000
A01262 Special Relief Allowance				8,000	
A01266 Disturbance Allowance				1,000	
A01267 Warden/Boarding Allowance				1,000	
A01270 Others			<u>4,190,000</u>	<u>2,996,000</u>	<u>5,277,000</u>
001 Others					100,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			4,190,000	2,996,000	5,177,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,350,000</u></b>	<b><u>1,684,000</u></b>	<b><u>2,680,000</u></b>
A01274 Medical Charges			2,200,000	1,631,000	2,500,000
A01277 Contingent Paid Staff			100,000		125,000
A01278 Leave Salary			50,000	52,000	55,000
A01299 Others				<u>1,000</u>	
001 Others				1,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>29,721,000</u></b>	<b><u>32,377,000</u></b>	<b><u>31,130,000</u></b>

**PC21002 (002)**  
**LAND REVENUE**

**042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042102 LAND MANAGEMENT (LAND RECORD &amp; COLONIZAT COLONIZATION)</b>					
<b>LQ4581 Land Record-District Charges</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,257,000</u></b>	<b><u>842,000</u></b>	<b><u>1,318,000</u></b>
A03201 Postage and Telegraph			200,000	149,000	210,000
A03202 Telephone and Trunk Call			1,050,000	688,000	1,100,000
A03205 Courier and Pilot Service			7,000	5,000	8,000
<b>A033 TOTAL UTILITIES</b>			<b><u>4,021,000</u></b>	<b><u>4,422,000</u></b>	<b><u>4,472,000</u></b>
A03301 Gas			305,000	143,000	350,000
A03302 Water			11,000		12,000
A03303 Electricity			<u>3,100,000</u>	<u>3,674,000</u>	<u>3,500,000</u>
001 Electricity			3,100,000	3,674,000	3,500,000
A03304 Hot and Cold Weather Charges			605,000	605,000	610,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>105,000</u></b>	<b><u>54,000</u></b>	<b><u>120,000</u></b>
A03402 Rent for Office Building			40,000	40,000	50,000
A03407 Rates and Taxes			65,000	14,000	70,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>8,600,000</u></b>	<b><u>11,396,000</u></b>	<b><u>9,300,000</u></b>
A03805 Travelling Allowance			5,000,000	7,939,000	5,500,000
A03806 Transportation of Goods			300,000	156,000	300,000
A03807 P.O.L Charges			3,300,000	3,301,000	3,500,000
<b>A039 TOTAL GENERAL</b>			<b><u>15,738,000</u></b>	<b><u>15,663,000</u></b>	<b><u>15,920,000</u></b>
A03901 Stationery			5,524,000	5,524,000	5,550,000
A03902 Printing and Publication			<u>540,000</u>	<u>540,000</u>	<u>600,000</u>
001 Printing and Publications			540,000	540,000	600,000
A03905 Newspapers Periodicals and Books			<u>130,000</u>	<u>109,000</u>	<u>130,000</u>
001 News Papers, Periodicals & Books			130,000	109,000	130,000
A03907 Advertising & Publicity			<u>175,000</u>	<u>175,000</u>	<u>180,000</u>
001 Advertising & Publicity			175,000	175,000	180,000
A03917 Law Charges			800,000	524,000	900,000
A03918 Exhibitions, Fairs & Other National Celebrations			39,000	39,000	40,000
A03921 Unforeseen exp.for disaster preparedness & relief			10,000		10,000

**PC21002 (002)**  
**LAND REVENUE**

**042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042102 LAND MANAGEMENT (LAND RECORD &amp; COLONIZAT COLONIZATION)</b>					
<b>LQ4581 Land Record-District Charges</b>					
A03942 Cost of Other Stores			<u>510,000</u>	<u>510,000</u>	<u>500,000</u>
001 Cost of Other Stores			510,000	510,000	500,000
A03955 Computer Stationary			10,000	10,000	10,000
A03970 Others			<u>8,000,000</u>	<u>8,232,000</u>	<u>8,000,000</u>
001 Others			8,000,000	8,232,000	8,000,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>30,000,000</b></u>	<u><b>21,700,000</b></u>	<u><b>20,000,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>30,000,000</b></u>	<u><b>21,700,000</b></u>	<u><b>20,000,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>30,000,000</u>	<u>21,700,000</u>	<u>20,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			30,000,000	21,700,000	20,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>25,000</b></u>	<u><b>7,000</b></u>	<u><b>38,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>24,000</b></u>	<u><b>7,000</b></u>	<u><b>38,000</b></u>
A09201 Hardware			10,000		15,000
A09202 Software			7,000		10,000
A09203 I.T. Equipment			7,000	7,000	13,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u><b>1,000</b></u>		
A09501 Transport			1,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>770,000</b></u>	<u><b>625,000</b></u>	<u><b>830,000</b></u>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>500,000</b></u>	<u><b>412,000</b></u>	<u><b>550,000</b></u>
A13301 Office Buildings			<u>500,000</u>	<u>412,000</u>	<u>550,000</u>
001 Office Buildings			500,000	412,000	550,000

**PC21002 (002)**  
**LAND REVENUE**

**042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042102 LAND MANAGEMENT (LAND RECORD &amp; COLONIZAT COLONIZATION)</b>					
<b>LQ4581 Land Record-District Charges</b>					
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
A13604 Other bridges			20,000	10,000	20,000
<b>A139 TOTAL TELECOMMUNICATION WORKS</b>			<u>250,000</u>	<u>203,000</u>	<u>260,000</u>
A13920 Others-Repairs			250,000	203,000	260,000
<b>Land Record-District Charges</b>			<b>2,647,815,000</b>	<b>2,341,490,000</b>	<b>2,848,561,000</b>



**PC21003 (003)**  
**PROVINCIAL EXCISE**  
**BUDGET ESTIMATES 2014-2015**

	<b>POSTS 2014-2015</b>	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	110	61,554,000	56,727,000	37,033,000	34,069,000	71,102,000
<b>TOTAL</b>	<b>110</b>	<b>61,554,000</b>	<b>56,727,000</b>	<b>37,033,000</b>	<b>34,069,000</b>	<b>71,102,000</b>

**PC21003 (003)  
PROVINCIAL EXCISE**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>71,102,000</b>
<b>Total:</b>	<b>71,102,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT	61,554,000	56,727,000	71,102,000
<b>TOTAL</b>	<b>61,554,000</b>	<b>56,727,000</b>	<b>71,102,000</b>

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**PC21003 (003)**  
**PROVINCIAL EXCISE**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
LQ4005	DIRECTION	41,581,000	48,904,000	61,498,000
LQ4006	COST OF MANUFACTURING OPIUM TABLETS	11,700,000		1,000,000
LQ4007	EXCISE BUREAU	8,273,000	7,823,000	8,604,000
<b>TOTAL</b>		<b>61,554,000</b>	<b>56,727,000</b>	<b>71,102,000</b>

**PC21003 (003)**  
**PROVINCIAL EXCISE**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>35,034,000</u></b>	<b><u>34,794,000</u></b>	<b><u>37,033,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>19,203,000</u></b>	<b><u>17,233,000</u></b>	<b><u>19,441,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>8,028,000</u></b>	<b><u>8,773,000</u></b>	<b><u>8,096,000</u></b>
A01101	Basic Pay of Officers	8,028,000	8,728,000	8,096,000
A01102	Personal pay		45,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>11,175,000</u></b>	<b><u>8,460,000</u></b>	<b><u>11,345,000</u></b>
A01151	Basic Pay of Other Staff	11,175,000	8,400,000	11,345,000
A01152	Personal pay		60,000	
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>15,831,000</u></b>	<b><u>17,561,000</u></b>	<b><u>17,592,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>15,621,000</u></b>	<b><u>17,374,000</u></b>	<b><u>17,382,000</u></b>
A01202	House Rent Allowance	2,620,000	2,555,000	2,620,000
A01203	Conveyance Allowance	2,591,000	2,700,000	2,686,000
A0120D	Integrated Allowance	60,000	60,000	60,000
A0120X	Ad - hoc Allowance - 2010	5,058,000	4,558,000	5,025,000
A01217	Medical Allowance	1,345,000	1,445,000	1,333,000
A0121A	Adhoc Relief Allowance 2011	1,233,000	1,428,000	1,354,000
A0121M	Adhoc Relief Allowance - 2012	2,631,000	3,123,000	2,994,000
A0121T	Adhoc Relief Allowance 2013		1,390,000	1,227,000
A01224	Entertainment Allowance	10,000	10,000	10,000
A01270	Others	73,000	105,000	73,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>210,000</u></b>	<b><u>187,000</u></b>	<b><u>210,000</u></b>
A01273	Honoraria	173,000	173,000	173,000
A01274	Medical Charges	24,000	14,000	24,000
A01278	Leave Salary	13,000		13,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>25,626,000</u></b>	<b><u>21,165,000</u></b>	<b><u>33,135,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>260,000</u></b>	<b><u>331,000</u></b>	<b><u>284,000</u></b>
A03201	Postage and Telegraph	40,000	39,000	42,000
A03202	Telephone and Trunk Call	220,000	292,000	242,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>629,000</u></b>	<b><u>528,000</u></b>	<b><u>643,000</u></b>
A03301	Gas	52,000	44,000	57,000
A03303	Electricity	566,000	481,000	575,000

**PC21003 (003)**  
**PROVINCIAL EXCISE**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03304	Hot and Cold Weather Charges	11,000	3,000	11,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>17,000</u></b>	<b><u>14,000</u></b>	<b><u>19,000</u></b>
A03407	Rates and Taxes	17,000	14,000	19,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>1,678,000</u></b>	<b><u>6,147,000</u></b>	<b><u>19,761,000</u></b>
A03805	Travelling Allowance	135,000	365,000	147,000
A03806	Transportation of Goods	30,000	25,000	33,000
A03807	P.O.L Charges	1,513,000	5,757,000	19,581,000
<b>A039</b>	<b>GENERAL</b>	<b><u>23,042,000</u></b>	<b><u>14,145,000</u></b>	<b><u>12,428,000</u></b>
A03901	Stationery	182,000	155,000	200,000
A03902	Printing and Publication	10,600,000	13,510,000	10,630,000
A03905	Newspapers Periodicals and Books	14,000	15,000	16,000
A03906	Uniforms and Protective Clothing	12,000	10,000	13,000
A03907	Advertising & Publicity	250,000	212,000	260,000
A03917	Law Charges	5,000	4,000	5,000
A03942	Cost of Other Stores	11,769,000	59,000	1,076,000
A03955	Computer Stationary	95,000	81,000	101,000
A03970	Others	115,000	99,000	127,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>2,000</u></b>
<b>A041</b>	<b>PENSION</b>			<b><u>2,000</u></b>
A04114	Superannuation Encashment Of L.P.R			2,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>500,000</u></b>	<b><u>425,000</u></b>	<b><u>500,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>500,000</u></b>	<b><u>425,000</u></b>	<b><u>500,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	500,000	425,000	500,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>20,000</u></b>		<b><u>21,000</u></b>
<b>A061</b>	<b>SCHOLARSHIP</b>	<b><u>20,000</u></b>		<b><u>21,000</u></b>
A06103	Cash Awards	20,000		21,000

**PC21003 (003)**  
**PROVINCIAL EXCISE**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>374,000</u></b>	<b><u>343,000</u></b>	<b><u>411,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>210,000</u></b>	<b><u>202,000</u></b>	<b><u>231,000</u></b>
A13001	Transport	210,000	202,000	231,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>105,000</u></b>	<b><u>90,000</u></b>	<b><u>115,000</u></b>
A13101	Machinery and Equipment	105,000	90,000	115,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>59,000</u></b>	<b><u>51,000</u></b>	<b><u>65,000</u></b>
A13201	Furniture and Fixture	59,000	51,000	65,000
<b>NET TOTAL</b>		<b>61,554,000</b>	<b>56,727,000</b>	<b>71,102,000</b>

**PC21003 (003)**  
**PROVINCIAL EXCISE**  
**SUMMARY OF SCALES FOR 2014-2015**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	15			15	1,170,000
02	1			1	82,000
04	14			14	1,589,000
05	14			14	1,503,000
07	14			14	1,437,000
09	3			3	385,000
14	26			26	5,056,000
15	1			1	123,000
16	13			13	4,320,000
17	6			6	2,059,000
18	1			1	357,000
19	2			2	1,360,000
<b>TOTAL</b>	<b>110</b>			<b>110</b>	<b>19,441,000</b>

**PC21003 (003)**  
**PROVINCIAL EXCISE**

**011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>					
<b>LQ4005 Direction</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>28,028,000</u></b>	<b><u>28,060,000</u></b>	<b><u>29,757,000</u></b>
<b>A011 TOTAL PAY</b>	<b>89</b>	<b>89</b>	<b><u>15,349,000</u></b>	<b><u>13,824,000</u></b>	<b><u>15,723,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>19</b>	<b>19</b>	<b><u>6,619,000</u></b>	<b><u>7,364,000</u></b>	<b><u>6,807,000</u></b>
A01101 Total Basic Pay of Officers	19	19	<u>6,619,000</u>	<u>7,319,000</u>	<u>6,807,000</u>
D110-M Director General (BPS-19)	1	1	785,000		689,000
D100-M Director (BPS-18)	1	1	339,000		357,000
A316-M Audit Officer (BPS-17)	6	6	1,800,000		2,059,000
A183-M Assistant Excise & Taxation Officer (BPS-16)	4	4	1,325,000		1,267,000
R093-M Research Officer/ Assistant E.T.O (BPS-16)	1	1	317,000		317,000
S216-M Stenographer (BPS-16)	2	2	565,000		620,000
S282-M Superintendent (BPS-16)	4	4	1,488,000		1,498,000
A01102 Personal pay				45,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>70</b>	<b>70</b>	<b><u>8,730,000</u></b>	<b><u>6,460,000</u></b>	<b><u>8,916,000</u></b>
A01151 Total Basic Pay of Other Staff	70	70	<u>8,730,000</u>	<u>6,400,000</u>	<u>8,916,000</u>
A097-M Assistant (BPS-14)	7	7	1,674,000		1,839,000
E080-M Excise & Taxation Inspector (BPS-14)	4	4	918,000		999,000
S322-M Senior Auditor (BPS-14)	11	11	1,345,000		1,316,000
S078-M Senior Clerk (BPS-09)	2	2	363,000		299,000
J019-M Junior Clerk (BPS-07)	13	13	1,472,000		1,358,000
E078-M Excise & Taxation Constable (BPS-05)	8	8	821,000		915,000
D186-M Driver (BPS-04)	10	10	981,000		1,006,000
D003-M Daftri (BPS-02)	1	1	82,000		82,000
C112-M Chowkidar (BPS-01)	2	2	132,000		131,000
N006-M Naib Qasid (BPS-01)	10	10	808,000		831,000



**PC21003 (003)**  
**PROVINCIAL EXCISE**

**011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>					
<b>LQ4005 Direction</b>					
S311-M Sanitary Worker (BPS-01)	2	2	134,000		140,000
A01152 Personal pay				60,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>12,679,000</u></b>	<b><u>14,236,000</u></b>	<b><u>14,034,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>12,494,000</u></b>	<b><u>14,061,000</u></b>	<b><u>13,849,000</u></b>
A01202 House Rent Allowance			2,101,000	2,036,000	2,101,000
A01203 Conveyance Allowance			2,250,000	2,250,000	2,250,000
A0120D Integrated Allowance			51,000	51,000	51,000
A0120X Ad - hoc Allowance - 2010			3,900,000	3,658,000	3,900,000
A01217 Medical Allowance			1,075,000	1,175,000	1,075,000
A0121A Adhoc Relief Allowance 2011			978,000	1,128,000	1,038,000
A0121M Adhoc Relief Allowance - 2012			2,066,000	2,558,000	2,410,000
A0121T Adhoc Relief Allowance 2013				1,100,000	951,000
A01270 Others			<u>73,000</u>	<u>105,000</u>	<u>73,000</u>
027 Personal Allowance				14,000	
037 30% Social Security Benefit in liue of Pension to the Contract Employees			73,000	91,000	73,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>185,000</u></b>	<b><u>175,000</u></b>	<b><u>185,000</u></b>
A01273 Honoraria			<u>161,000</u>	<u>161,000</u>	<u>161,000</u>
000 Honoraria			161,000	161,000	161,000
A01274 Medical Charges			14,000	14,000	14,000
A01278 Leave Salary			10,000		10,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>12,786,000</u></b>	<b><u>20,190,000</u></b>	<b><u>30,947,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>225,000</u></b>	<b><u>291,000</u></b>	<b><u>245,000</u></b>
A03201 Postage and Telegraph			25,000	21,000	25,000
A03202 Telephone and Trunk Call			200,000	270,000	220,000
<b>A033 TOTAL UTILITIES</b>			<b><u>624,000</u></b>	<b><u>528,000</u></b>	<b><u>638,000</u></b>
A03301 Gas			52,000	44,000	57,000
A03303 Electricity			<u>566,000</u>	<u>481,000</u>	<u>575,000</u>
001 Electricity			566,000	481,000	575,000
A03304 Hot and Cold Weather Charges			6,000	3,000	6,000

**PC21003 (003)**  
**PROVINCIAL EXCISE**

**011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>					
<b>LQ4005 Direction</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>17,000</u></b>	<b><u>14,000</u></b>	<b><u>19,000</u></b>
A03407 Rates and Taxes			17,000	14,000	19,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,348,000</u></b>	<b><u>5,867,000</u></b>	<b><u>19,430,000</u></b>
A03805 Travelling Allowance			115,000	348,000	127,000
A03806 Transportation of Goods			20,000	17,000	22,000
A03807 P.O.L Charges			1,213,000	5,502,000	19,281,000
<b>A039 TOTAL GENERAL</b>			<b><u>10,572,000</u></b>	<b><u>13,490,000</u></b>	<b><u>10,615,000</u></b>
A03901 Stationery			121,000	103,000	133,000
A03902 Printing and Publication			<u>10,000,000</u>	<u>13,000,000</u>	<u>10,000,000</u>
001 Printing and Publications			10,000,000	13,000,000	10,000,000
A03905 Newspapers Periodicals and Books			<u>8,000</u>	<u>10,000</u>	<u>9,000</u>
001 News Papers, Periodicals & Books			8,000	10,000	9,000
A03906 Uniforms and Protective Clothing			6,000	5,000	7,000
A03907 Advertising & Publicity			<u>250,000</u>	<u>212,000</u>	<u>260,000</u>
001 Advertising & Publicity			250,000	212,000	260,000
A03917 Law Charges			5,000	4,000	5,000
A03942 Cost of Other Stores			<u>42,000</u>	<u>36,000</u>	<u>46,000</u>
001 Cost of Other Stores			42,000	36,000	46,000
A03955 Computer Stationary			55,000	47,000	61,000
A03970 Others			<u>85,000</u>	<u>73,000</u>	<u>94,000</u>
001 Others			85,000	73,000	94,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>500,000</u></b>	<b><u>425,000</u></b>	<b><u>500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>500,000</u></b>	<b><u>425,000</u></b>	<b><u>500,000</u></b>

**PC21003 (003)**  
**PROVINCIAL EXCISE**

**011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>					
<b>LQ4005 Direction</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>425,000</u>	<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000	425,000	500,000
<b>A06 TOTAL TRANSFERS</b>			<u>10,000</u>		<u>10,000</u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u>10,000</u>		<u>10,000</u>
A06103 Cash Awards			10,000		10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>257,000</u>	<u>229,000</u>	<u>283,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>138,000</u>	<u>127,000</u>	<u>152,000</u>
A13001 Transport			138,000	127,000	152,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>77,000</u>	<u>66,000</u>	<u>85,000</u>
A13101 Machinery and Equipment			77,000	66,000	85,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>42,000</u>	<u>36,000</u>	<u>46,000</u>
A13201 Furniture and Fixture			42,000	36,000	46,000
<b>Direction</b>			<b>41,581,000</b>	<b>48,904,000</b>	<b>61,498,000</b>

**PC21003 (003)**  
**PROVINCIAL EXCISE**

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**011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>				
<b>LQ4006</b>	<b>Cost of Manufacturing Opium Tablets</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>11,700,000</b></u>		<u><b>1,000,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>11,700,000</b></u>		<u><b>1,000,000</b></u>
A03942	Cost of Other Stores		<u>11,700,000</u>		<u>1,000,000</u>
001	Cost of Other Stores		11,700,000		1,000,000
	<b>Cost of Manufacturing Opium Tablets</b>		<b>11,700,000</b>		<b>1,000,000</b>

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**PC21003 (003)**  
**PROVINCIAL EXCISE**

**011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>						
<b>LQ4007</b>	<b>Excise Bureau</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>7,006,000</u></b>	<b><u>6,734,000</u></b>	<b><u>7,276,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>21</b>	<b>21</b>	<b><u>3,854,000</u></b>	<b><u>3,409,000</u></b>	<b><u>3,718,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>1,409,000</u></b>	<b><u>1,409,000</u></b>	<b><u>1,289,000</u></b>
A01101	Total Basic Pay of Officers		3	3	<u>1,409,000</u>	<u>1,409,000</u>	<u>1,289,000</u>
A021-M	Additional Director General	(BPS-19)	1	1	689,000		671,000
A183-M	Assistant Excise & Taxation Officer	(BPS-16)	1	1	326,000		260,000
S282-M	Superintendent	(BPS-16)	1	1	394,000		358,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>18</b>	<b>18</b>	<b><u>2,445,000</u></b>	<b><u>2,000,000</u></b>	<b><u>2,429,000</u></b>
A01151	Total Basic Pay of Other Staff		18	18	<u>2,445,000</u>	<u>2,000,000</u>	<u>2,429,000</u>
P106-M	Police Sub Inspector	(BPS-15)	1	1	123,000		123,000
E080-M	Excise & Taxation Inspector	(BPS-14)	3	3	475,000		470,000
S216-M	Stenographer	(BPS-14)	1	1	432,000		432,000
S078-M	Senior Clerk	(BPS-09)	1	1	86,000		86,000
J019-M	Junior Clerk	(BPS-07)	1	1	79,000		79,000
E082-M	Excise Constable	(BPS-05)	5	5	544,000		515,000
P105-M	Police Foot Constable	(BPS-05)	1	1	73,000		73,000
D186-M	Driver	(BPS-04)	4	4	567,000		583,000
L024-F	Lady Detective	(BPS-01)	1	1	66,000		68,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,152,000</u></b>	<b><u>3,325,000</u></b>	<b><u>3,558,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,127,000</u></b>	<b><u>3,313,000</u></b>	<b><u>3,533,000</u></b>
A01202	House Rent Allowance				519,000	519,000	519,000
A01203	Conveyance Allowance				341,000	450,000	436,000
A0120D	Integrated Allowance				9,000	9,000	9,000
A0120X	Ad - hoc Allowance - 2010				1,158,000	900,000	1,125,000

**PC21003 (003)**  
**PROVINCIAL EXCISE**

**011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARTMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARTMENT</b>					
<b>LQ4007 Excise Bureau</b>					
A01217 Medical Allowance			270,000	270,000	258,000
A0121A Adhoc Relief Allowance 2011			255,000	300,000	316,000
A0121M Adhoc Relief Allowance - 2012			565,000	565,000	584,000
A0121T Adhoc Relief Allowance 2013				290,000	276,000
A01224 Entertainment Allowance			10,000	10,000	10,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>25,000</u></b>	<b><u>12,000</u></b>	<b><u>25,000</u></b>
A01273 Honoraria			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
000 Honoraria			12,000	12,000	12,000
A01274 Medical Charges			10,000		10,000
A01278 Leave Salary			3,000		3,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,140,000</u></b>	<b><u>975,000</u></b>	<b><u>1,188,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>35,000</u></b>	<b><u>40,000</u></b>	<b><u>39,000</u></b>
A03201 Postage and Telegraph			15,000	18,000	17,000
A03202 Telephone and Trunk Call			20,000	22,000	22,000
<b>A033 TOTAL UTILITIES</b>			<b><u>5,000</u></b>		<b><u>5,000</u></b>
A03304 Hot and Cold Weather Charges			5,000		5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>330,000</u></b>	<b><u>280,000</u></b>	<b><u>331,000</u></b>
A03805 Travelling Allowance			20,000	17,000	20,000
A03806 Transportation of Goods			10,000	8,000	11,000
A03807 P.O.L Charges			300,000	255,000	300,000
<b>A039 TOTAL GENERAL</b>			<b><u>770,000</u></b>	<b><u>655,000</u></b>	<b><u>813,000</u></b>
A03901 Stationery			61,000	52,000	67,000
A03902 Printing and Publication			<u>600,000</u>	<u>510,000</u>	<u>630,000</u>
001 Printing and Publications			600,000	510,000	630,000
A03905 Newspapers Periodicals and Books			<u>6,000</u>	<u>5,000</u>	<u>7,000</u>
001 News Papers, Periodicals & Books			6,000	5,000	7,000
A03906 Uniforms and Protective Clothing			6,000	5,000	6,000
A03942 Cost of Other Stores			<u>27,000</u>	<u>23,000</u>	<u>30,000</u>

**PC21003 (003)**  
**PROVINCIAL EXCISE**

**011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>				
<b>LQ4007</b>	<b>Excise Bureau</b>				
001	Cost of Other Stores		27,000	23,000	30,000
A03955	Computer Stationary		40,000	34,000	40,000
A03970	Others		<u>30,000</u>	<u>26,000</u>	<u>33,000</u>
001	Others		30,000	26,000	33,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				
					<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>				
					<u><b>1,000</b></u>
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>				
			<u><b>10,000</b></u>		<u><b>11,000</b></u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>				
			<u><b>10,000</b></u>		<u><b>11,000</b></u>
A06103	Cash Awards		10,000		11,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				
			<u><b>117,000</b></u>	<u><b>114,000</b></u>	<u><b>128,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				
			<u><b>72,000</b></u>	<u><b>75,000</b></u>	<u><b>79,000</b></u>
A13001	Transport		72,000	75,000	79,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				
			<u><b>28,000</b></u>	<u><b>24,000</b></u>	<u><b>30,000</b></u>
A13101	Machinery and Equipment		28,000	24,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				
			<u><b>17,000</b></u>	<u><b>15,000</b></u>	<u><b>19,000</b></u>
A13201	Furniture and Fixture		17,000	15,000	19,000
<b>Excise Bureau</b>			<b>8,273,000</b>	<b>7,823,000</b>	<b>8,604,000</b>

**PC21004 (004)**  
**STAMPS**  
**BUDGET ESTIMATES 2014-2015**

	<b>POSTS 2014-2015</b>	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	37	230,449,000	406,442,000	12,411,000	454,419,000	466,830,000
<b>TOTAL</b>	<b>37</b>	<b>230,449,000</b>	<b>406,442,000</b>	<b>12,411,000</b>	<b>454,419,000</b>	<b>466,830,000</b>



**PC21004 (004)  
STAMPS**

	<b>Rs</b>
<b>Charged:</b>	<u>0</u>
<b>Voted:</b>	<u>466,830,000</u>
<b>Total:</b>	<u>466,830,000</u>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT	230,449,000	406,442,000	466,830,000
<b>TOTAL</b>	<b>230,449,000</b>	<b>406,442,000</b>	<b>466,830,000</b>

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**PC21004 (004)  
STAMPS**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
LQ4008	SUPERINTENDENCE	13,449,000	11,942,000	14,203,000
LQ4009	COST OF STAMPS SUPPLIED FROM CENTRAL STAMPS STORE	167,000,000	350,000,000	400,000,000
LQ4010	CHARGES FOR THE SALE OF STAMPS	50,000,000	44,500,000	52,627,000
<b>TOTAL</b>		<b>230,449,000</b>	<b>406,442,000</b>	<b>466,830,000</b>

**PC21004 (004)  
STAMPS**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>11,774,000</u></b>	<b><u>10,886,000</u></b>	<b><u>12,411,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>5,327,000</u></b>	<b><u>4,976,000</u></b>	<b><u>5,472,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>3,600,000</u></b>	<b><u>3,646,000</u></b>	<b><u>3,631,000</u></b>
A01101	Basic Pay of Officers	3,600,000	3,646,000	3,631,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>1,727,000</u></b>	<b><u>1,330,000</u></b>	<b><u>1,841,000</u></b>
A01151	Basic Pay of Other Staff	1,727,000	1,330,000	1,841,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>6,447,000</u></b>	<b><u>5,910,000</u></b>	<b><u>6,939,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>6,047,000</u></b>	<b><u>5,894,000</u></b>	<b><u>6,539,000</u></b>
A01202	House Rent Allowance	923,000	745,000	923,000
A01203	Conveyance Allowance	1,000,000	969,000	1,000,000
A0120D	Integrated Allowance	62,000	36,000	62,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	603,000	541,000	603,000
A0120X	Ad - hoc Allowance - 2010	1,439,000	1,299,000	1,439,000
A01217	Medical Allowance	482,000	386,000	482,000
A0121A	Adhoc Relief Allowance 2011	452,000	405,000	452,000
A0121M	Adhoc Relief Allowance - 2012	1,066,000	995,000	1,066,000
A0121T	Adhoc Relief Allowance 2013		498,000	490,000
A01270	Others	20,000	20,000	22,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>400,000</u></b>	<b><u>16,000</u></b>	<b><u>400,000</u></b>
A01274	Medical Charges	400,000	16,000	400,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>218,175,000</u></b>	<b><u>395,556,000</u></b>	<b><u>453,918,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>20,000</u></b>	<b><u>16,000</u></b>	<b><u>20,000</u></b>
A03201	Postage and Telegraph	10,000	8,000	10,000
A03202	Telephone and Trunk Call	10,000	8,000	10,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>1,000,000</u></b>	<b><u>850,000</u></b>	<b><u>1,100,000</u></b>
A03805	Travelling Allowance	1,000,000	850,000	1,100,000
<b>A039</b>	<b>GENERAL</b>	<b><u>217,155,000</u></b>	<b><u>394,690,000</u></b>	<b><u>452,798,000</u></b>
A03901	Stationery	75,000	64,000	83,000

**PC21004 (004)  
STAMPS**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03915	Payments to Govt. Deptt. for Service Rendered	167,000,000	350,000,000	400,000,000
A03919	Payments to Others for Service Rendered	50,000,000	44,500,000	52,627,000
A03955	Computer Stationary	20,000	17,000	22,000
A03970	Others	60,000	109,000	66,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>1,000</u></b>
<b>A041</b>	<b>PENSION</b>			<b><u>1,000</u></b>
A04114	Superannuation Encashment Of L.P.R			1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>500,000</u></b>		<b><u>500,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>500,000</u></b>		<b><u>500,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	500,000		500,000
<b>NET TOTAL</b>		<b>230,449,000</b>	<b>406,442,000</b>	<b>466,830,000</b>

**PC21004 (004)**  
**STAMPS**  
**SUMMARY OF SCALES FOR 2014-2015**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	17			17	1,536,000
07	2			2	205,000
15	1			1	100,000
16	14			14	2,544,000
17	2			2	658,000
18	1			1	429,000
<b>TOTAL</b>	<b>37</b>			<b>37</b>	<b>5,472,000</b>

**PC21004 (004)  
STAMPS**

**011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>					
<b>LQ4008 Superintendence</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,774,000</u></b>	<b><u>10,886,000</u></b>	<b><u>12,411,000</u></b>
<b>A011 TOTAL PAY</b>	<b>37</b>	<b>37</b>	<b><u>5,327,000</u></b>	<b><u>4,976,000</u></b>	<b><u>5,472,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>18</b>	<b>17</b>	<b><u>3,600,000</u></b>	<b><u>3,646,000</u></b>	<b><u>3,631,000</u></b>
A01101 Total Basic Pay of Officers	18	17	<u>3,600,000</u>	<u>3,646,000</u>	<u>3,631,000</u>
C085-M Chief Inspector Of Stamps (BPS-18)	1	1	411,000		429,000
S087-M Senior Inspector Of Stamps (BPS-17)	2	2	630,000		658,000
I028-M Inspector Of Stamps (BPS-16)	14	14	2,410,000		2,544,000
S216-M Stenographer (BPS-16)	1		149,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b>20</b>	<b><u>1,727,000</u></b>	<b><u>1,330,000</u></b>	<b><u>1,841,000</u></b>
A01151 Total Basic Pay of Other Staff	19	20	<u>1,727,000</u>	<u>1,330,000</u>	<u>1,841,000</u>
S216-M Stenographer (BPS-15)		1			100,000
J019-M Junior Clerk (BPS-07)	2	2	197,000		205,000
N006-M Naib Qasid (BPS-01)	17	17	1,530,000		1,536,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,447,000</u></b>	<b><u>5,910,000</u></b>	<b><u>6,939,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,047,000</u></b>	<b><u>5,894,000</u></b>	<b><u>6,539,000</u></b>
A01202 House Rent Allowance			923,000	745,000	923,000
A01203 Conveyance Allowance			1,000,000	969,000	1,000,000
A0120D Integrated Allowance			62,000	36,000	62,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			603,000	541,000	603,000
A0120X Ad - hoc Allowance - 2010			1,439,000	1,299,000	1,439,000
A01217 Medical Allowance			482,000	386,000	482,000
A0121A Adhoc Relief Allowance 2011			452,000	405,000	452,000
A0121M Adhoc Relief Allowance - 2012			1,066,000	995,000	1,066,000
A0121T Adhoc Relief Allowance 2013				498,000	490,000
A01270 Others			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
037 30% Social Security Benefit in liue of Pension to the Contract Employees			20,000	20,000	22,000

**PC21004 (004)  
STAMPS**

**011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>					
<b>LQ4008 Superintendence</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>400,000</u></b>	<b><u>16,000</u></b>	<b><u>400,000</u></b>
A01274 Medical Charges			400,000	16,000	400,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,175,000</u></b>	<b><u>1,056,000</u></b>	<b><u>1,291,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>16,000</u></b>	<b><u>20,000</u></b>
A03201 Postage and Telegraph			10,000	8,000	10,000
A03202 Telephone and Trunk Call			10,000	8,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,000,000</u></b>	<b><u>850,000</u></b>	<b><u>1,100,000</u></b>
A03805 Travelling Allowance			1,000,000	850,000	1,100,000
<b>A039 TOTAL GENERAL</b>			<b><u>155,000</u></b>	<b><u>190,000</u></b>	<b><u>171,000</u></b>
A03901 Stationery			75,000	64,000	83,000
A03955 Computer Stationary			20,000	17,000	22,000
A03970 Others			<u>60,000</u>	<u>109,000</u>	<u>66,000</u>
001 Others			60,000	109,000	66,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>500,000</u></b>		<b><u>500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>500,000</u></b>		<b><u>500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000		500,000
<b>Superintendence</b>			<b>13,449,000</b>	<b>11,942,000</b>	<b>14,203,000</b>

**PC21004 (004)  
STAMPS**

**011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>				
<b>LQ4009</b>	<b>Cost of Stamps Supplied from Central Stamps Store</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>167,000,000</b></u>	<u><b>350,000,000</b></u>	<u><b>400,000,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>167,000,000</b></u>	<u><b>350,000,000</b></u>	<u><b>400,000,000</b></u>
A03915	Payments to Govt. Deptt. for Service Rendered		<u>167,000,000</u>	<u>350,000,000</u>	<u>400,000,000</u>
041	Printing Charges of Non-Judicial Stamps		125,000,000	266,080,000	301,600,000
042	Printing Charges of Judicial Stamps		42,000,000	83,920,000	98,400,000
	<b>Cost of Stamps Supplied from Central Stamps Store</b>		<b>167,000,000</b>	<b>350,000,000</b>	<b>400,000,000</b>



**PC21004 (004)  
STAMPS**

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**011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>				
<b>LQ4010</b>	<b>Charges for the Sale of Stamps</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>50,000,000</u></b>	<b><u>44,500,000</u></b>	<b><u>52,627,000</u></b>
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>50,000,000</u></b>	<b><u>44,500,000</u></b>	<b><u>52,627,000</u></b>
A03919	Payments to Others for Service Rendered		<u>50,000,000</u>	<u>44,500,000</u>	<u>52,627,000</u>
001	Payments to Others for Service Rendered			44,500,000	52,627,000
<b>Charges for the Sale of Stamps</b>			<b>50,000,000</b>	<b>44,500,000</b>	<b>52,627,000</b>

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**PC21005 (005)**  
**FORESTS**  
**BUDGET ESTIMATES 2014-2015**

	<b>POSTS 2014-2015</b>	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	6,830	2,077,466,000	1,959,689,000	1,706,541,000	532,415,000	2,238,956,000
<b>TOTAL</b>	<b>6,830</b>	<b>2,077,466,000</b>	<b>1,959,689,000</b>	<b>1,706,541,000</b>	<b>532,415,000</b>	<b>2,238,956,000</b>

PC21005 (005)  
FORESTS

	Rs
<b>Charged:</b>	<u>0</u>
<b>Voted:</b>	<u>2,238,956,000</u>
<b>Total:</b>	<u>2,238,956,000</u>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
042402 ADMINISTRATION	2,077,466,000	1,959,689,000	2,238,956,000
<b>TOTAL</b>	<b>2,077,466,000</b>	<b>1,959,689,000</b>	<b>2,238,956,000</b>

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**PC21005 (005)  
FORESTS**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
LQ4011	DIRECTION	59,687,000	58,798,000	62,199,000
LQ4013	REGIONAL AND FIELD ESTABLISHMENT LAHORE	1,624,627,000	1,507,644,000	1,740,204,000
LQ4014	CONSERVANCY AND WORKS	393,152,000	393,247,000	436,553,000
<b>TOTAL</b>		<b>2,077,466,000</b>	<b>1,959,689,000</b>	<b>2,238,956,000</b>

**PC21005 (005)  
FORESTS**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>1,597,151,000</u></b>	<b><u>1,470,918,000</u></b>	<b><u>1,706,541,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>833,173,000</u></b>	<b><u>716,531,000</u></b>	<b><u>848,872,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>127,100,000</u></b>	<b><u>111,521,000</u></b>	<b><u>140,297,000</u></b>
A01101	Basic Pay of Officers	127,100,000	111,521,000	140,297,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>706,073,000</u></b>	<b><u>605,010,000</u></b>	<b><u>708,575,000</u></b>
A01151	Basic Pay of Other Staff	705,241,000	604,126,000	707,593,000
A01152	Personal pay	832,000	884,000	982,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>763,978,000</u></b>	<b><u>754,387,000</u></b>	<b><u>857,669,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>762,010,000</u></b>	<b><u>749,905,000</u></b>	<b><u>855,426,000</u></b>
A01201	Senior Post Allowance	59,000	5,000	48,000
A01202	House Rent Allowance	88,014,000	79,002,000	88,595,000
A01203	Conveyance Allowance	137,237,000	126,797,000	143,088,000
A0120D	Integrated Allowance	3,374,000	3,389,000	3,401,000
A0120X	Ad - hoc Allowance - 2010	206,277,000	189,399,000	212,842,000
A01211	Hill Allowance	3,005,000	2,967,000	3,005,000
A01217	Medical Allowance	75,433,000	69,043,000	78,624,000
A0121A	Adhoc Relief Allowance 2011	74,354,000	62,382,000	72,807,000
A0121M	Adhoc Relief Allowance - 2012	166,563,000	139,519,000	161,049,000
A0121T	Adhoc Relief Allowance 2013		70,944,000	83,386,000
A01224	Entertainment Allowance	125,000	75,000	113,000
A01225	Instructional Allowance	180,000	125,000	180,000
A01226	Computer Allowance	12,000	24,000	27,000
A01233	Unattractive Area Allowance	40,000	1,004,000	36,000
A01234	Training Allowance	1,100,000	16,000	200,000
A01252	Non Practicing Allowance	974,000	339,000	960,000
A01270	Others	5,263,000	4,875,000	7,065,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>1,968,000</u></b>	<b><u>4,482,000</u></b>	<b><u>2,243,000</u></b>
A01273	Honoraria	20,000	335,000	20,000
A01274	Medical Charges	1,605,000	2,579,000	1,850,000
A01277	Contingent Paid Staff	140,000	1,048,000	160,000
A01278	Leave Salary	51,000	117,000	61,000
A01299	Others	152,000	403,000	152,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>442,729,000</u></b>	<b><u>444,399,000</u></b>	<b><u>490,797,000</u></b>

**PC21005 (005)  
FORESTS**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>5,912,000</u></b>	<b><u>6,538,000</u></b>	<b><u>6,756,000</u></b>
A03201	Postage and Telegraph	832,000	968,000	919,000
A03202	Telephone and Trunk Call	5,080,000	5,570,000	5,837,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>35,945,000</u></b>	<b><u>29,100,000</u></b>	<b><u>38,809,000</u></b>
A03301	Gas	1,275,000	5,493,000	1,402,000
A03302	Water	170,000	635,000	187,000
A03303	Electricity	34,190,000	22,502,000	36,880,000
A03304	Hot and Cold Weather Charges	310,000	470,000	340,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>2,560,000</u></b>	<b><u>5,563,000</u></b>	<b><u>2,709,000</u></b>
A03402	Rent for Office Building	2,200,000	2,443,000	2,420,000
A03407	Rates and Taxes	360,000	3,120,000	289,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>75,067,000</u></b>	<b><u>81,056,000</u></b>	<b><u>87,717,000</u></b>
A03805	Travelling Allowance	22,927,000	28,891,000	26,327,000
A03806	Transportation of Goods	455,000	386,000	500,000
A03807	P.O.L Charges	51,685,000	51,779,000	60,890,000
<b>A039</b>	<b>GENERAL</b>	<b><u>323,245,000</u></b>	<b><u>322,142,000</u></b>	<b><u>354,806,000</u></b>
A03901	Stationery	3,602,000	4,879,000	4,366,000
A03902	Printing and Publication	1,340,000	1,639,000	1,474,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000	701,000	1,000
A03905	Newspapers Periodicals and Books	357,000	353,000	394,000
A03906	Uniforms and Protective Clothing	1,673,000	1,431,000	1,840,000
A03907	Advertising & Publicity	1,830,000	1,847,000	1,958,000
A03917	Law Charges	755,000	637,000	830,000
A03942	Cost of Other Stores	1,157,000	999,000	1,274,000
A03970	Others	312,530,000	309,656,000	342,669,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>2,000</u></b>
<b>A041</b>	<b>PENSION</b>			<b><u>2,000</u></b>
A04114	Superannuation Encashment Of L.P.R			2,000

**PC21005 (005)  
FORESTS**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>3,000,000</b></u>	<u><b>6,650,000</b></u>	<u><b>4,000,000</b></u>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<u><b>3,000,000</b></u>	<u><b>6,650,000</b></u>	<u><b>4,000,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire	3,000,000	6,650,000	4,000,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<u><b>1,600,000</b></u>	<u><b>1,600,000</b></u>	
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<u><b>1,600,000</b></u>	<u><b>1,600,000</b></u>	
A09501	Transport	1,600,000	1,600,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>32,986,000</b></u>	<u><b>36,122,000</b></u>	<u><b>37,616,000</b></u>
<b>A130</b>	<b>TRANSPORT</b>	<u><b>12,635,000</b></u>	<u><b>12,551,000</b></u>	<u><b>14,587,000</b></u>
A13001	Transport	10,635,000	10,851,000	12,387,000
A13002	Railway, Ropeway and Tramway	2,000,000	1,700,000	2,200,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u><b>7,085,000</b></u>	<u><b>7,117,000</b></u>	<u><b>7,829,000</b></u>
A13101	Machinery and Equipment	7,085,000	7,117,000	7,829,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u><b>1,501,000</b></u>	<u><b>1,776,000</b></u>	<u><b>1,648,000</b></u>
A13201	Furniture and Fixture	1,501,000	1,776,000	1,648,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<u><b>9,965,000</b></u>	<u><b>13,148,000</b></u>	<u><b>11,422,000</b></u>
A13301	Office Buildings	3,018,000	3,694,000	3,481,000
A13302	Residential Buildings	3,006,000	4,555,000	3,450,000
A13303	Other Buildings	1,040,000	1,884,000	1,200,000
A13370	Others	2,901,000	3,015,000	3,291,000
<b>A136</b>	<b>ROADS, HIGHWAYS AND BRIDGES</b>	<u><b>1,800,000</b></u>	<u><b>1,530,000</b></u>	<u><b>2,130,000</b></u>
A13602	Other roads	1,600,000	1,360,000	1,910,000
A13604	Other bridges	200,000	170,000	220,000
<b>NET TOTAL</b>		<b>2,077,466,000</b>	<b>1,959,689,000</b>	<b>2,238,956,000</b>

**PC21005 (005)**  
**FORESTS**  
**SUMMARY OF SCALES FOR 2014-2015**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	1340		14	1354	117,719,000
02	196			196	19,471,000
03	65			65	6,978,000
04	269		5	274	27,718,000
05	135		2	137	18,108,000
06	1			1	112,000
07	408		1	409	46,800,000
08	35			35	5,584,000
09	3070			3070	344,906,000
10	5			5	920,000
11	670		2	672	76,168,000
12	26		3	29	5,339,000
14	181			181	37,770,000
16	208			208	56,894,000
17	119	1	2	122	45,429,000
18	53		1	54	24,900,000
19	14			14	9,766,000
20	4			4	3,308,000
<b>TOTAL</b>	<b>6799</b>	<b>1</b>	<b>30</b>	<b>6830</b>	<b>847,890,000</b>



**PC21005 (005)  
FORESTS**

**042402 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 ADMINISTRATION</b>					
<b>LQ4011 Direction</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>47,961,000</u></b>	<b><u>47,785,000</u></b>	<b><u>51,554,000</u></b>
<b>A011 TOTAL PAY</b>	<b>119</b>	<b>119</b>	<b><u>26,094,000</u></b>	<b><u>24,872,000</u></b>	<b><u>27,064,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>19</b>	<b>21</b>	<b><u>10,226,000</u></b>	<b><u>11,779,000</u></b>	<b><u>10,433,000</u></b>
A01101 Total Basic Pay of Officers	19	21	<u>10,226,000</u>	<u>11,779,000</u>	<u>10,433,000</u>
C074-M Chief Conservator (BPS-20)	4	4	3,308,000		3,308,000
D162-M Divisional Forest Officer (BPS-18)	1	1	600,000		582,000
A012-M Accounts Officer (BPS-17)	3	3	1,440,000		1,224,000
A032-M Administrative Officer (BPS-17)	3	3	1,412,000		1,311,000
C077-M Chief Draftsman (BPS-17)	1	1	480,000		480,000
R059-M Research Officer (BPS-17)	2	2	946,000		874,000
S211-M Statistical Officer (BPS-17)	1	1	408,000		466,000
S216-M Stenographer (BPS-16)		2			594,000
S282-M Superintendent (BPS-16)	4	4	1,632,000		1,594,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>100</b>	<b>98</b>	<b><u>15,868,000</u></b>	<b><u>13,093,000</u></b>	<b><u>16,631,000</u></b>
A01151 Total Basic Pay of Other Staff	100	98	<u>15,582,000</u>	<u>12,769,000</u>	<u>16,293,000</u>
A097-M Assistant (BPS-14)	15	15	3,365,000		3,581,000
S216-M Stenographer (BPS-14)	8	6	1,877,000		1,963,000
R057-M Research Assistant (BPS-11)	1	1	196,000		201,000
D222-M Draftsman (BPS-10)	1	1	188,000		193,000
S078-M Senior Clerk (BPS-09)	12	12	2,503,000		2,577,000
J019-M Junior Clerk (BPS-07)	21	21	3,449,000		3,667,000
T061-M Tracer (BPS-05)	1	1	128,000		131,000
D186-M Driver (BPS-04)	6	6	845,000		867,000
D003-M Daftri (BPS-02)	4	4	469,000		479,000
C112-M Chowkidar (BPS-01)	4	4	314,000		330,000
D011-M Dak Runner (BPS-01)	2	2	178,000		182,000

**PC21005 (005)  
FORESTS**

**042402 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 ADMINISTRATION</b>					
<b>LQ4011 Direction</b>					
D089-M Despatch Rider (BPS-01)	1	1	94,000		96,000
M019-M Mali (BPS-01)	3	3	235,000		241,000
N006-M Naib Qasid (BPS-01)	17	17	1,394,000		1,430,000
S309-M Sweeper Jamadar (BPS-01)	3	3	231,000		237,000
W019-M Water Carrier (BPS-01)	1	1	116,000		118,000
A01152 Personal pay			286,000	324,000	338,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>21,867,000</u></b>	<b><u>22,913,000</u></b>	<b><u>24,490,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>21,557,000</u></b>	<b><u>21,636,000</u></b>	<b><u>24,180,000</u></b>
A01201 Senior Post Allowance			59,000	5,000	48,000
A01202 House Rent Allowance			2,328,000	2,163,000	2,328,000
A01203 Conveyance Allowance			3,300,000	2,821,000	3,322,000
A0120D Integrated Allowance			100,000	91,000	105,000
A0120X Ad - hoc Allowance - 2010			6,300,000	6,030,000	6,352,000
A01217 Medical Allowance			1,929,000	1,754,000	1,849,000
A0121A Adhoc Relief Allowance 2011			2,228,000	1,860,000	2,448,000
A0121M Adhoc Relief Allowance - 2012			4,973,000	4,472,000	4,834,000
A0121T Adhoc Relief Allowance 2013				2,270,000	2,400,000
A01224 Entertainment Allowance			18,000	14,000	28,000
A01270 Others			<u>322,000</u>	<u>156,000</u>	<u>466,000</u>
001 Others			75,000	8,000	96,000
024 Ph.D. Allowence			132,000	120,000	270,000
027 Personal Allowance			15,000	15,000	
037 30% Social Security Benefit in liue of Pension to the Contract Employees			100,000	13,000	100,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>310,000</u></b>	<b><u>1,277,000</u></b>	<b><u>310,000</u></b>
A01273 Honoraria			<u>10,000</u>	<u>25,000</u>	<u>10,000</u>
000 Honoraria			10,000	25,000	10,000
A01274 Medical Charges			300,000	1,224,000	300,000
A01299 Others				<u>28,000</u>	
001 Others				28,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>8,648,000</u></b>	<b><u>7,978,000</u></b>	<b><u>9,019,000</u></b>

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**042402 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 ADMINISTRATION</b>					
<b>LQ4011 Direction</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>905,000</u></b>	<b><u>767,000</u></b>	<b><u>992,000</u></b>
A03201 Postage and Telegraph			125,000	112,000	137,000
A03202 Telephone and Trunk Call			780,000	655,000	855,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,555,000</u></b>	<b><u>354,000</u></b>	<b><u>1,165,000</u></b>
A03301 Gas			75,000	30,000	82,000
A03303 Electricity			<u>1,450,000</u>	<u>285,000</u>	<u>1,050,000</u>
001 Electricity			1,450,000	285,000	1,050,000
A03304 Hot and Cold Weather Charges			30,000	39,000	33,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>105,000</u></b>	<b><u>238,000</u></b>	<b><u>6,000</u></b>
A03407 Rates and Taxes			105,000	238,000	6,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>5,036,000</u></b>	<b><u>5,583,000</u></b>	<b><u>5,705,000</u></b>
A03805 Travelling Allowance			1,700,000	2,448,000	1,870,000
A03806 Transportation of Goods			50,000	42,000	55,000
A03807 P.O.L Charges			3,286,000	3,093,000	3,780,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,047,000</u></b>	<b><u>1,036,000</u></b>	<b><u>1,151,000</u></b>
A03901 Stationery			700,000	714,000	770,000
A03902 Printing and Publication			<u>140,000</u>	<u>119,000</u>	<u>154,000</u>
001 Printing and Publications			140,000	119,000	154,000
A03905 Newspapers Periodicals and Books			<u>40,000</u>	<u>34,000</u>	<u>44,000</u>
001 News Papers, Periodicals & Books			40,000	34,000	44,000
A03906 Uniforms and Protective Clothing			15,000	22,000	17,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>17,000</u>	<u>33,000</u>
001 Advertising & Publicity			30,000	17,000	33,000
A03917 Law Charges			5,000		5,000
A03942 Cost of Other Stores			<u>42,000</u>	<u>51,000</u>	<u>46,000</u>
001 Cost of Other Stores			42,000	51,000	46,000
A03970 Others			<u>75,000</u>	<u>79,000</u>	<u>82,000</u>
001 Others			75,000	79,000	82,000

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**042402 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 ADMINISTRATION</b>					
<b>LQ4011 Direction</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>1,600,000</u></b>	<b><u>1,600,000</u></b>	
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>1,600,000</u></b>	<b><u>1,600,000</u></b>	
A09501 Transport			<u>1,600,000</u>	<u>1,600,000</u>	
001 Transport				1,600,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,478,000</u></b>	<b><u>1,435,000</u></b>	<b><u>1,625,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>1,000,000</u></b>	<b><u>850,000</u></b>	<b><u>1,100,000</u></b>
A13001 Transport			1,000,000	850,000	1,100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>340,000</u></b>	<b><u>289,000</u></b>	<b><u>374,000</u></b>
A13101 Machinery and Equipment			340,000	289,000	374,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>136,000</u></b>	<b><u>116,000</u></b>	<b><u>149,000</u></b>
A13201 Furniture and Fixture			136,000	116,000	149,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>2,000</u></b>	<b><u>180,000</u></b>	<b><u>2,000</u></b>
A13301 Office Buildings			<u>1,000</u>	<u>130,000</u>	<u>1,000</u>
001 Office Buildings			1,000	130,000	1,000
A13370 Others			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
010 Compounds			1,000	50,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>ADMINISTRATION</b>				
<b>LQ4011</b>	<b>Direction</b>				
<b>Direction</b>			<b>59,687,000</b>	<b>58,798,000</b>	<b>62,199,000</b>

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**042402 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 ADMINISTRATION</b>					
<b>LQ4013 Regional and Field Establishment Lahore</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,549,190,000</u></b>	<b><u>1,423,133,000</u></b>	<b><u>1,654,987,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>6700</u></b>	<b><u>6711</u></b>	<b><u>807,079,000</u></b>	<b><u>691,659,000</u></b>	<b><u>821,808,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>379</u></b>	<b><u>381</u></b>	<b><u>116,874,000</u></b>	<b><u>99,742,000</u></b>	<b><u>129,864,000</u></b>
A01101 Total Basic Pay of Officers	<u>379</u>	<u>381</u>	<u>116,874,000</u>	<u>99,742,000</u>	<u>129,864,000</u>
A035-M Administrator (BPS-19)	1	1	699,000		718,000
C183-M Conservator (BPS-19)	12	12	7,623,000		8,388,000
D100-M Director (BPS-19)	1	1	641,000		660,000
D051-M Deputy Director (BPS-18)	1	1	546,000		564,000
D162-M Divisional Forest Officer (BPS-18)	44	44	17,616,000		19,797,000
D243-M Director Marketing (BPS-18)	1	1	628,000		485,000
G097-M GIS Manager (BPS-18)		1			249,000
P133-M Principal (BPS-18)	2	2	822,000		858,000
S112-M Senior Research Officer (BPS-18)	4	4	2,292,000		2,365,000
A012-M Accounts Officer (BPS-17)	1	1	466,000		480,000
A032-M Administrative Officer (BPS-17)	2	2	692,000		711,000
A146-M Assistant Director (BPS-17)	2	2	789,000		816,000
A182-M Assistant Entomologist (BPS-17)	3	3	1,023,000		1,066,000
A193-M Assistant Director Wildlife ( Asst. Game Warden (BPS-17)	1	1	437,000		451,000
A352-M Artist (BPS-17)	1	1	423,000		437,000
C166-M Comptroller (BPS-17)		1			192,000
C227-M Chief Internal Auditor (BPS-17)	1	1	394,000		408,000
D304-M Database Administrator (BPS-17)	4	4	779,000		1,694,000
D587-M Data Analyst (BPS-17)		1			199,000
E067-M Entomologist (BPS-17)	1	1	351,000		365,000
G098-M GIS Analyst (BPS-17)		1			199,000
I112-M Insect Pathologist (BPS-17)	1		96,000		
I113-M Insect Breeder (BPS-17)	1		96,000		

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**042402 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 ADMINISTRATION</b>					
<b>LQ4013 Regional and Field Establishment Lahore</b>					
L047-M Law Officer (BPS-17)	8	8	1,882,000		1,997,000
M098-M Medical Officer (BPS-17)	1	1	466,000		480,000
R059-M Research Officer (BPS-17)	15	15	5,232,000		5,976,000
S260-M Sub Divisional Officer (BPS-17)	69	69	24,179,000		25,603,000
A256-M Assistant Research Officer (BPS-16)	10	10	2,592,000		2,688,000
C115-M Circle Accountant (BPS-16)	6	6	1,623,000		1,738,000
C116-M Circle Draftsman (BPS-16)	9	9	1,879,000		2,165,000
F082-M Forest Ranger (BPS-16)	147	147	34,404,000		38,540,000
L066-M Librarian (BPS-16)	2	2	721,000		754,000
M042-M Marketing Officer (BPS-16)	1	1	145,000		173,000
P076-M Planning Officer (BPS-16)	1	1	399,000		396,000
S071-M Senior Auditor (BPS-16)	4	4	1,076,000		1,153,000
S133-M Sericulture Development Officer (BPS-16)	5	5	1,239,000		1,282,000
S282-M Superintendent (BPS-16)	17	17	4,624,000		5,817,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>6321</u></b>	<b><u>6330</u></b>	<b><u>690,205,000</u></b>	<b><u>591,917,000</u></b>	<b><u>691,944,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>6321</u>	<u>6330</u>	<u>689,659,000</u>	<u>591,357,000</u>	<u>691,300,000</u>
A097-M Assistant (BPS-14)	99	99	21,995,000		20,120,000
C174-M Computer Operator (BPS-14)	8	8	920,000		955,000
S214-M Steno-Typist (BPS-14)		4			1,199,000
S216-M Stenographer (BPS-14)	53	49	11,650,000		9,952,000
A079-M Arboriculture Inspector (BPS-12)	4	4	816,000		840,000
A080-M Arboriculture Overseer (BPS-12)	1	1	216,000		222,000
A081-M Arboriculture Supervisor (BPS-12)	4	4	720,000		744,000
C174-M Computer Operator (BPS-12)	4	7	442,000		821,000
D222-M Draftsman (BPS-12)	11	11	2,262,000		2,328,000
F044-M Fire Chiefs (BPS-12)	2	2	372,000		384,000

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**042402 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 ADMINISTRATION</b>					
<b>LQ4013 Regional and Field Establishment Lahore</b>					
A265-M Assistant Sericulture Development Office (BPS-11)	7	7	1,310,000		1,351,000
C233-M Computer Operator (BPS-11)	1	1	114,000		118,000
D171-M Draftsman (BPS-11)		2			164,000
F083-M Forester (BPS-11)	641	641	68,625,000		70,277,000
J018-M Junior Auditor (BPS-11)	8	8	1,452,000		1,488,000
R057-M Research Assistant (BPS-11)	11	11	2,418,000		2,479,000
T027-M Technical Writer (BPS-11)	1	1	207,000		90,000
P190-M Publicity Supervisor (BPS-10)	1	1	203,000		208,000
S184-M Sound Recordist (BPS-10)	1	1	168,000		173,000
S431-M SO Mechanical Equipment (BPS-10)	2	2	336,000		346,000
A092-M Artist (BPS-09)	1	1	184,000		189,000
D076-M Deputy Rangers (BPS-09)	48	48	8,387,000		4,539,000
D311-M Demarcation Supervisor (BPS-09)	6	6	1,049,000		1,076,000
F080-M Forest Guard (BPS-09)	2860	2860	297,260,000		317,123,000
P258-M Park Supervisor (BPS-09)	3	3	497,000		511,000
S078-M Senior Clerk (BPS-09)	131	131	21,814,000		17,472,000
S307-M Surveyor (BPS-09)	9	9	1,378,000		1,419,000
L004-M Laboratory Assistant (BPS-08)	2	2	346,000		354,000
M209-M Mulberry Inspector (BPS-08)	1	1	194,000		198,000
N011-M Naib Tehsildar (BPS-08)	1	1	169,000		173,000
P056-M Physical Instructor (BPS-08)	2	2	329,000		338,000
R029-M Reeling Demonstrator (BPS-08)	1	1	152,000		156,000
S063-M Seed Examiner (BPS-08)	12	12	1,974,000		2,024,000
S105-M Senior Photographer (BPS-08)	1	1	173,000		177,000
S134-M Sericulture Inspector (BPS-08)	15	15	2,102,000		2,164,000
C222-M Curator Museum (BPS-07)	2	2	293,000		301,000
G001-M Game Inspector (BPS-07)	1	1	147,000		151,000
J019-M Junior Clerk (BPS-07)	384	384	50,196,000		42,546,000



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**042402 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 ADMINISTRATION</b>					
<b>LQ4013 Regional and Field Establishment Lahore</b>					
P166-M Projectionist (BPS-07)	1	1	132,000		135,000
C010-M Calligraphist (BPS-06)	1	1	109,000		112,000
L003-M Laboratory Assistant (BPS-06)	1		34,000		
B090-M Bughi Driver (BPS-05)	2	2	186,000		136,000
B091-M Bulldozer Operator (BPS-05)	4	4	534,000		547,000
B127-M Bus Driver (BPS-05)		1			66,000
C027-M Carpenter (BPS-05)	2	2	217,000		224,000
C193-M Cook (BPS-05)		1			66,000
D014-M Dark Room Assistant (BPS-05)	1	1	82,000		85,000
D137-M Dispenser (BPS-05)	5	5	680,000		697,000
L072-M Life Guard (BPS-05)	2	2	186,000		136,000
M065-M Mechanic (BPS-05)	19	19	2,387,000		2,446,000
M168-M Motor Boat Driver (BPS-05)	2	2	212,000		216,000
P009-M Painter (BPS-05)	1	1	134,000		137,000
P027-M Patwari (BPS-05)	25	25	2,301,000		2,381,000
S135-M Sericulture Supervisor (BPS-05)	53	53	8,081,000		8,246,000
S195-M Spray Painter (BPS-05)	1	1	128,000		131,000
S250-M Store Keeper (BPS-05)	11	11	1,634,000		1,669,000
T061-M Tracer (BPS-05)	1	1	143,000		146,000
T065-M Tractor Driver (BPS-05)	2	2	212,000		219,000
T103-M Turner (BPS-05)	1	1	134,000		137,000
T113-M Typist (BPS-05)	2	2	286,000		292,000
D089-M Despatch Rider (BPS-04)	8	8	573,000		603,000
D186-M Driver (BPS-04)	228	233	26,144,000		23,548,000
E034-M Electrician (BPS-04)	7	7	825,000		847,000
E054-M Engine Driver (BPS-04)	11		1,217,000		
F046-M Fire Fighters (BPS-04)	8		832,000		
F053-M Fitter (BPS-04)	2		219,000		
G055-M Greaser Cleaner (BPS-04)	7		785,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>ADMINISTRATION</b>				
<b>LQ4013</b>	<b>Regional and Field Establishment Lahore</b>				
H041-M Head Mali	(BPS-04)	1		113,000	
L075-M Lift Pump Driver	(BPS-04)	15		1,585,000	
L077-M Lift Pump Operator	(BPS-04)	5		492,000	
M173-M Motor Mechanic	(BPS-04)	3		287,000	
O028-M Operator	(BPS-04)	20	20	1,787,000	1,853,000
S138-M Service Man	(BPS-04)	1		107,000	
B038-M Boiler Man	(BPS-03)	3	3	348,000	355,000
B042-M Blacksmith	(BPS-03)		2		214,000
E054-M Engine Driver	(BPS-03)		11		1,243,000
F046-M Fire Fighters	(BPS-03)		8		854,000
F053-M Fitter	(BPS-03)		2		225,000
G055-M Greaser Cleaner	(BPS-03)		7		804,000
H041-M Head Mali	(BPS-03)		1		68,000
L075-M Lift Pump Driver	(BPS-03)		15		1,627,000
L077-M Lift Pump Operator	(BPS-03)		5		506,000
M173-M Motor Mechanic	(BPS-03)		3		295,000
S059-M Security Guard	(BPS-03)		4		317,000
S138-M Service Man	(BPS-03)		1		110,000
T095-M Tube-Well Operator	(BPS-03)		3		360,000
D003-M Daftri	(BPS-02)	10	10	1,091,000	1,114,000
D042-M Depot Watcher	(BPS-02)		50		3,858,000
D513-M Demarcation Darogha	(BPS-02)	6	6	695,000	710,000
G003-M Game Watcher	(BPS-02)	3	3	297,000	305,000
S059-M Security Guard	(BPS-02)	4		309,000	
T095-M Tube-Well Operator	(BPS-02)	3		362,000	
T101-M Tubewell Operator	(BPS-02)	123	123	12,434,000	13,005,000
A304-M Attendant	(BPS-01)	11	11	1,056,000	1,077,000
B004-M Bahishti	(BPS-01)	1	1	94,000	96,000

**PC21005 (005)  
FORESTS**

**042402 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 ADMINISTRATION</b>					
<b>LQ4013 Regional and Field Establishment Lahore</b>					
B015-M Bearer (BPS-01)		1			58,000
B019-M Beldar (BPS-01)	22	22	1,783,000		1,821,000
B042-M Blacksmith (BPS-01)	2		208,000		
B054-M Boatman (BPS-01)	4	4	374,000		382,000
B125-M Bus Cleaner (BPS-01)		1			59,000
C011-M Camel Man (BPS-01)	10	10	813,000		833,000
C060-M Charvalas (BPS-01)	2	2	163,000		167,000
C112-M Chowkidar (BPS-01)	345	346	26,805,000		27,595,000
C130-M Cleaner (BPS-01)	46	46	5,281,000		4,379,000
C193-M Cook (BPS-01)	4	4	399,000		407,000
C230-M Care Taker (BPS-01)	7	7	755,000		769,000
D011-M Dak Runner (BPS-01)	19	19	1,692,000		1,730,000
D042-M Depot Watcher (BPS-01)	50		4,062,000		
D089-M Despatch Rider (BPS-01)	1	1	82,000		84,000
F036-M Field Watcher (BPS-01)	3	3	233,000		238,000
F047-M Fire Watchers (BPS-01)	122	122	10,102,000		10,322,000
F048-M Fireman (BPS-01)	5	5	529,000		539,000
F098-M Fisheries Watcherman (BPS-01)	2	2	197,000		200,000
G006-M Gangmats (BPS-01)	2	2	141,000		144,000
G025-M Gatekeeper (BPS-01)	1	1	76,000		81,000
H005-M Hammerman (BPS-01)	1	1	92,000		94,000
K013-M Khansama (BPS-01)	2	2	216,000		220,000
L006-M Laboratory Attendant (BPS-01)	1		29,000		
M019-M Mali (BPS-01)	120	121	12,415,000		12,798,000
M024-M Mali-Cum-Chowkidar (BPS-01)	2		58,000		
M082-M Mechanic-Cum-Boiler Assistant (BPS-01)	1	1	100,000		102,000
N006-M Naib Qasid (BPS-01)	409	409	36,285,000		34,700,000
N032-F Nurse (BPS-01)	1	1	94,000		96,000

**PC21005 (005)  
FORESTS**

**042402 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 ADMINISTRATION</b>					
<b>LQ4013 Regional and Field Establishment Lahore</b>					
P036-M Persian Wheel Driver (BPS-01)	6	6	537,000		557,000
P095-M Plumber (BPS-01)	2	2	167,000		171,000
S311-M Sanitary Worker (BPS-01)	163	164	14,998,000		14,833,000
T101-M Tubewell Operator (BPS-01)	6	2	289,000		174,000
W008-M Ward Coolii (BPS-01)	1	1	94,000		96,000
W019-M Water Carrier (BPS-01)	3	3	256,000		263,000
A01152 Personal pay			546,000	560,000	644,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>742,111,000</u></b>	<b><u>731,474,000</u></b>	<b><u>833,179,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>740,453,000</u></b>	<b><u>728,269,000</u></b>	<b><u>831,246,000</u></b>
A01202 House Rent Allowance			85,686,000	76,839,000	86,267,000
A01203 Conveyance Allowance			133,937,000	123,976,000	139,766,000
A0120D Integrated Allowance			3,274,000	3,298,000	3,296,000
A0120X Ad - hoc Allowance - 2010			199,977,000	183,369,000	206,490,000
A01211 Hill Allowance			3,005,000	2,967,000	3,005,000
A01217 Medical Allowance			73,504,000	67,289,000	76,775,000
A0121A Adhoc Relief Allowance 2011			72,126,000	60,522,000	70,359,000
A0121M Adhoc Relief Allowance - 2012			161,590,000	135,047,000	156,215,000
A0121T Adhoc Relief Allowance 2013				68,674,000	80,986,000
A01224 Entertainment Allowance			107,000	61,000	85,000
A01225 Instructional Allowance			180,000	125,000	180,000
A01226 Computer Allowance			12,000	24,000	27,000
A01233 Unattractive Area Allowance			40,000	1,004,000	36,000
A01234 Training Allowance			1,100,000	16,000	200,000
A01252 Non Practicing Allowance			974,000	339,000	960,000
A01270 Others			<u>4,941,000</u>	<u>4,719,000</u>	<u>6,599,000</u>
001 Others			1,400,000	1,100,000	1,880,000
024 Ph.D. Allowance			430,000	930,000	650,000
027 Personal Allowance			227,000	175,000	197,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,884,000	2,514,000	3,872,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,658,000</u></b>	<b><u>3,205,000</u></b>	<b><u>1,933,000</u></b>
A01273 Honoraria			<u>10,000</u>	<u>310,000</u>	<u>10,000</u>
000 Honoraria			10,000	310,000	10,000
A01274 Medical Charges			1,305,000	1,355,000	1,550,000

**PC21005 (005)  
FORESTS**

**042402 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 ADMINISTRATION</b>					
<b>LQ4013 Regional and Field Establishment Lahore</b>					
A01277 Contingent Paid Staff			140,000	1,048,000	160,000
A01278 Leave Salary			51,000	117,000	61,000
A01299 Others			<u>152,000</u>	<u>375,000</u>	<u>152,000</u>
001 Others			152,000	375,000	152,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>72,437,000</u></b>	<b><u>77,861,000</u></b>	<b><u>81,216,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>5,007,000</u></b>	<b><u>5,771,000</u></b>	<b><u>5,764,000</u></b>
A03201 Postage and Telegraph			707,000	856,000	782,000
A03202 Telephone and Trunk Call			4,300,000	4,915,000	4,982,000
<b>A033 TOTAL UTILITIES</b>			<b><u>34,390,000</u></b>	<b><u>28,746,000</u></b>	<b><u>37,644,000</u></b>
A03301 Gas			1,200,000	5,463,000	1,320,000
A03302 Water			170,000	635,000	187,000
A03303 Electricity			<u>32,740,000</u>	<u>22,217,000</u>	<u>35,830,000</u>
001 Electricity			32,740,000	22,217,000	35,580,000
A03304 Hot and Cold Weather Charges			280,000	431,000	307,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>2,455,000</u></b>	<b><u>5,325,000</u></b>	<b><u>2,703,000</u></b>
A03402 Rent for Office Building			2,200,000	2,443,000	2,420,000
A03407 Rates and Taxes			255,000	2,882,000	283,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>21,632,000</u></b>	<b><u>26,787,000</u></b>	<b><u>24,902,000</u></b>
A03805 Travelling Allowance			21,227,000	26,443,000	24,457,000
A03806 Transportation of Goods			405,000	344,000	445,000
<b>A039 TOTAL GENERAL</b>			<b><u>8,953,000</u></b>	<b><u>11,232,000</u></b>	<b><u>10,203,000</u></b>
A03901 Stationery			2,902,000	4,165,000	3,596,000
A03902 Printing and Publication			<u>1,200,000</u>	<u>1,520,000</u>	<u>1,320,000</u>
001 Printing and Publications			1,200,000	1,520,000	1,320,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	701,000	1,000
A03905 Newspapers Periodicals and Books			<u>317,000</u>	<u>319,000</u>	<u>350,000</u>
001 News Papers, Periodicals & Books			317,000	319,000	350,000

**PC21005 (005)  
FORESTS**

**042402 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 ADMINISTRATION</b>					
<b>LQ4013 Regional and Field Establishment Lahore</b>					
A03906 Uniforms and Protective Clothing			1,658,000	1,409,000	1,823,000
A03907 Advertising & Publicity			<u>800,000</u>	<u>680,000</u>	<u>825,000</u>
001 Advertising & Publicity			800,000	680,000	825,000
A03917 Law Charges			750,000	637,000	825,000
A03942 Cost of Other Stores			<u>615,000</u>	<u>523,000</u>	<u>678,000</u>
001 Cost of Other Stores			615,000	523,000	678,000
A03970 Others			<u>710,000</u>	<u>1,278,000</u>	<u>785,000</u>
001 Others			710,000	1,278,000	785,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>3,000,000</b></u>	<u><b>6,650,000</b></u>	<u><b>4,000,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>3,000,000</b></u>	<u><b>6,650,000</b></u>	<u><b>4,000,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000,000</u>	<u>6,650,000</u>	<u>4,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			3,000,000	6,650,000	4,000,000
<b>Regional and Field Establishment Lahore</b>			<b>1,624,627,000</b>	<b>1,507,644,000</b>	<b>1,740,204,000</b>

**PC21005 (005)  
FORESTS**

**042402 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 ADMINISTRATION</b>					
<b>LQ4014 Conservancy and Works</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>361,644,000</u></b>	<b><u>358,560,000</u></b>	<b><u>400,562,000</u></b>
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>48,399,000</u></b>	<b><u>48,686,000</u></b>	<b><u>57,110,000</u></b>
A03807 P.O.L Charges			48,399,000	48,686,000	57,110,000
<b>A039 TOTAL GENERAL</b>			<b><u>313,245,000</u></b>	<b><u>309,874,000</u></b>	<b><u>343,452,000</u></b>
A03907 Advertising & Publicity			<u>1,000,000</u>	<u>1,150,000</u>	<u>1,100,000</u>
001 Advertising & Publicity			1,000,000	1,150,000	1,100,000
A03942 Cost of Other Stores			<u>500,000</u>	<u>425,000</u>	<u>550,000</u>
001 Cost of Other Stores			500,000	425,000	550,000
A03970 Others			<u>311,745,000</u>	<u>308,299,000</u>	<u>341,802,000</u>
001 Others			5,000	4,000	10,000
060 Railway Siding			100,000	25,873,000	100,000
061 Cost to Water to Irrigation			28,490,000	28,217,000	31,340,000
062 Timber			60,000,000	55,000,000	66,000,000
063 Firewood and Charcoal			10,275,000	13,734,000	11,300,000
064 Planting, Stumps, Seed, Mazari and Grass other			1,310,000	1,113,000	1,425,000
065 Enumeration of Trees			300,000	255,000	330,000
066 Sowing, Plaiting and Regeneration			200,235,000	171,728,000	219,160,000
067 Working Plan			65,000	55,000	76,000
068 Protection from Fire			2,700,000	2,295,000	2,970,000
069 Research and Experiments			600,000	510,000	660,000
070 Drift and Waif Wood and confiscated Forest			65,000	55,000	71,000
071 Feeding Charges of Wild Birds, etc.			5,600,000	7,760,000	6,160,000
072 Miscellaneous			2,000,000	1,700,000	2,200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>31,508,000</u></b>	<b><u>34,687,000</u></b>	<b><u>35,991,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>11,635,000</u></b>	<b><u>11,701,000</u></b>	<b><u>13,487,000</u></b>
A13001 Transport			9,635,000	10,001,000	11,287,000
A13002 Railway, Ropeway and Tramway			2,000,000	1,700,000	2,200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>6,745,000</u></b>	<b><u>6,828,000</u></b>	<b><u>7,455,000</u></b>
A13101 Machinery and Equipment			6,745,000	6,828,000	7,455,000

**PC21005 (005)  
FORESTS**

**042402 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 ADMINISTRATION</b>					
<b>LQ4014 Conservancy and Works</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,365,000</u>	<u>1,660,000</u>	<u>1,499,000</u>
A13201 Furniture and Fixture			1,365,000	1,660,000	1,499,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>9,963,000</u>	<u>12,968,000</u>	<u>11,420,000</u>
A13301 Office Buildings			<u>3,017,000</u>	<u>3,564,000</u>	<u>3,480,000</u>
001 Office Buildings			3,017,000	3,564,000	3,300,000
A13302 Residential Buildings			3,006,000	4,555,000	3,450,000
A13303 Other Buildings			<u>1,040,000</u>	<u>1,884,000</u>	<u>1,200,000</u>
001 Other Buildings			1,040,000	1,884,000	1,150,000
A13370 Others			<u>2,900,000</u>	<u>2,965,000</u>	<u>3,290,000</u>
001 Others			300,000	255,000	330,000
007 Demarcation and Maintenance			1,000,000	850,000	1,100,000
008 Soil Conservation Works in Government			200,000	170,000	220,000
009 Water Supply			750,000	1,138,000	925,000
010 Compounds			650,000	552,000	715,000
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>1,800,000</u>	<u>1,530,000</u>	<u>2,130,000</u>
A13602 Other roads			<u>1,600,000</u>	<u>1,360,000</u>	<u>1,910,000</u>
001 Others			1,600,000	1,360,000	1,760,000
A13604 Other bridges			200,000	170,000	220,000
<b>Conservancy and Works</b>			<b>393,152,000</b>	<b>393,247,000</b>	<b>436,553,000</b>



**PC21006 (006)**  
**REGISTRATION**  
**BUDGET ESTIMATES 2014-2015**

	<b>POSTS 2014-2015</b>	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	207	57,793,000	50,448,000	61,119,000	3,307,000	64,426,000
<b>TOTAL</b>	<b>207</b>	<b>57,793,000</b>	<b>50,448,000</b>	<b>61,119,000</b>	<b>3,307,000</b>	<b>64,426,000</b>

**PC21006 (006)  
REGISTRATION**

	<b>Rs</b>
<b>Charged:</b>	<u>0</u>
<b>Voted:</b>	<u>64,426,000</u>
<b>Total:</b>	<u>64,426,000</u>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT	57,793,000	50,448,000	64,426,000
<b>TOTAL</b>	<b>57,793,000</b>	<b>50,448,000</b>	<b>64,426,000</b>

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**PC21006 (006)  
REGISTRATION**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
LQ4016	SUPERINTENDENCE	5,193,000	4,823,000	5,425,000
LQ4574	DISTRICT CHARGES	52,600,000	45,625,000	59,001,000
<b>TOTAL</b>		<b>57,793,000</b>	<b>50,448,000</b>	<b>64,426,000</b>

**PC21006 (006)  
REGISTRATION**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>54,211,000</u></b>	<b><u>47,301,000</u></b>	<b><u>61,119,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>27,911,000</u></b>	<b><u>23,123,000</u></b>	<b><u>28,577,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>298,000</u></b>	<b><u>299,000</u></b>	<b><u>307,000</u></b>
A01101	Basic Pay of Officers	298,000	299,000	307,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>27,613,000</u></b>	<b><u>22,824,000</u></b>	<b><u>28,270,000</u></b>
A01151	Basic Pay of Other Staff	27,613,000	22,801,000	28,270,000
A01152	Personal pay		23,000	
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>26,300,000</u></b>	<b><u>24,178,000</u></b>	<b><u>32,542,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>26,195,000</u></b>	<b><u>24,137,000</u></b>	<b><u>32,417,000</u></b>
A01202	House Rent Allowance	3,110,000	2,396,000	3,441,000
A01203	Conveyance Allowance	4,447,000	3,697,000	4,936,000
A0120D	Integrated Allowance	15,000	104,000	15,000
A0120X	Ad - hoc Allowance - 2010	8,134,000	6,626,000	8,488,000
A01217	Medical Allowance	2,425,000	2,003,000	2,751,000
A0121A	Adhoc Relief Allowance 2011	2,575,000	2,046,000	2,817,000
A0121M	Adhoc Relief Allowance - 2012	5,218,000	4,673,000	5,879,000
A0121T	Adhoc Relief Allowance 2013		2,346,000	3,074,000
A01270	Others	271,000	246,000	1,016,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>105,000</u></b>	<b><u>41,000</u></b>	<b><u>125,000</u></b>
A01274	Medical Charges	105,000	41,000	125,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>2,519,000</u></b>	<b><u>2,696,000</u></b>	<b><u>2,620,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>92,000</u></b>	<b><u>118,000</u></b>	<b><u>103,000</u></b>
A03201	Postage and Telegraph	35,000	17,000	40,000
A03202	Telephone and Trunk Call	55,000	99,000	60,000
A03205	Courier and Pilot Service	2,000	2,000	3,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>490,000</u></b>	<b><u>365,000</u></b>	<b><u>545,000</u></b>
A03301	Gas	110,000	19,000	95,000
A03302	Water	30,000	1,000	20,000
A03303	Electricity	250,000	192,000	330,000
A03304	Hot and Cold Weather Charges	100,000	153,000	100,000

**PC21006 (006)  
REGISTRATION**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>217,000</u></b>	<b><u>149,000</u></b>	<b><u>267,000</u></b>
A03805	Travelling Allowance	212,000	145,000	262,000
A03806	Transportation of Goods	5,000	4,000	5,000
<b>A039</b>	<b>GENERAL</b>	<b><u>1,720,000</u></b>	<b><u>2,064,000</u></b>	<b><u>1,705,000</u></b>
A03901	Stationery	461,000	636,000	493,000
A03902	Printing and Publication	1,000,000	888,000	975,000
A03905	Newspapers Periodicals and Books			2,000
A03907	Advertising & Publicity			10,000
A03917	Law Charges			10,000
A03918	Exhibitions, Fairs & Other National Celebrations	1,000	26,000	2,000
A03942	Cost of Other Stores	100,000	185,000	50,000
A03955	Computer Stationary	51,000	42,000	56,000
A03970	Others	107,000	287,000	107,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>2,000</u></b>
<b>A041</b>	<b>PENSION</b>			<b><u>2,000</u></b>
A04114	Superannuation Encashment Of L.P.R			2,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000,000</u></b>	<b><u>300,000</u></b>	<b><u>601,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>1,000,000</u></b>	<b><u>300,000</u></b>	<b><u>601,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000,000	300,000	601,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>20,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>			<b><u>20,000</u></b>
A09201	Hardware			20,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>63,000</u></b>	<b><u>151,000</u></b>	<b><u>64,000</u></b>
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>4,000</u></b>	<b><u>3,000</u></b>	<b><u>4,000</u></b>
A13101	Machinery and Equipment	4,000	3,000	4,000

**PC21006 (006)  
REGISTRATION**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u><b>59,000</b></u>	<u><b>148,000</b></u>	<u><b>60,000</b></u>
A13201	Furniture and Fixture	59,000	148,000	60,000
<b>NET TOTAL</b>		<b>57,793,000</b>	<b>50,448,000</b>	<b>64,426,000</b>

**PC21006 (006)**  
**REGISTRATION**  
**SUMMARY OF SCALES FOR 2014-2015**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	4		32	36	3,550,000
07	4		146	150	21,102,000
09	6		12	18	3,183,000
14	1		1	2	435,000
16	1			1	307,000
<b>TOTAL</b>	<b>16</b>		<b>191</b>	<b>207</b>	<b>28,577,000</b>

**PC21006 (006)  
REGISTRATION**

**011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>					
<b>LQ4016 Superintendence</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,538,000</u></b>	<b><u>4,277,000</u></b>	<b><u>4,769,000</u></b>
<b>A011 TOTAL PAY</b>	<b>16</b>	<b>16</b>	<b><u>2,346,000</u></b>	<b><u>2,097,000</u></b>	<b><u>2,352,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>298,000</u></b>	<b><u>299,000</u></b>	<b><u>307,000</u></b>
A01101 Total Basic Pay of Officers	1	1	<u>298,000</u>	<u>299,000</u>	<u>307,000</u>
S282-M Superintendent (BPS-16)	1	1	298,000		307,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>2,048,000</u></b>	<b><u>1,798,000</u></b>	<b><u>2,045,000</u></b>
A01151 Total Basic Pay of Other Staff	15	15	<u>2,048,000</u>	<u>1,798,000</u>	<u>2,045,000</u>
A097-M Assistant (BPS-14)	1	1	230,000		240,000
S078-M Senior Clerk (BPS-09)	6	6	1,088,000		1,124,000
J019-M Junior Clerk (BPS-07)	4	4	350,000		354,000
N006-M Naib Qasid (BPS-01)	4	4	380,000		327,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,192,000</u></b>	<b><u>2,180,000</u></b>	<b><u>2,417,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,187,000</u></b>	<b><u>2,180,000</u></b>	<b><u>2,412,000</u></b>
A01202 House Rent Allowance			325,000	270,000	325,000
A01203 Conveyance Allowance			395,000	331,000	395,000
A0120D Integrated Allowance			15,000	11,000	15,000
A0120X Ad - hoc Allowance - 2010			605,000	573,000	605,000
A01217 Medical Allowance			204,000	168,000	204,000
A0121A Adhoc Relief Allowance 2011			187,000	177,000	187,000
A0121M Adhoc Relief Allowance - 2012			435,000	419,000	435,000
A0121T Adhoc Relief Allowance 2013				210,000	225,000
A01270 Others			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
027 Personal Allowance			21,000	21,000	21,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>5,000</u></b>		<b><u>5,000</u></b>
A01274 Medical Charges			5,000		5,000



**PC21006 (006)  
REGISTRATION**

**011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>				
<b>LQ4016</b>	<b>Superintendence</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>646,000</u></b>	<b><u>539,000</u></b>	<b><u>646,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>10,000</u></b>	<b><u>8,000</u></b>	<b><u>10,000</u></b>
A03201	Postage and Telegraph		10,000	8,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>17,000</u></b>	<b><u>6,000</u></b>	<b><u>17,000</u></b>
A03805	Travelling Allowance		12,000	2,000	12,000
A03806	Transportation of Goods		5,000	4,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>619,000</u></b>	<b><u>525,000</u></b>	<b><u>619,000</u></b>
A03901	Stationery		11,000	9,000	11,000
A03902	Printing and Publication		<b><u>600,000</u></b>	<b><u>509,000</u></b>	<b><u>600,000</u></b>
001	Printing and Publications		600,000	509,000	600,000
A03955	Computer Stationary		1,000	1,000	1,000
A03970	Others		<b><u>7,000</u></b>	<b><u>6,000</u></b>	<b><u>7,000</u></b>
001	Others		7,000	6,000	7,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>9,000</u></b>	<b><u>7,000</u></b>	<b><u>9,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>4,000</u></b>	<b><u>3,000</u></b>	<b><u>4,000</u></b>
A13101	Machinery and Equipment		4,000	3,000	4,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>5,000</u></b>	<b><u>4,000</u></b>	<b><u>5,000</u></b>
A13201	Furniture and Fixture		5,000	4,000	5,000

**PC21006 (006)  
REGISTRATION**

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**011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARTMENT**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015

			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARTMENT</b>				
<b>LQ4016</b>	<b>Superintendence</b>				

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Superintendence			5,193,000	4,823,000	5,425,000
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REGISTRATION**

**011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>					
<b>LQ4574 District Charges</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>49,673,000</u></b>	<b><u>43,024,000</u></b>	<b><u>56,350,000</u></b>
<b>A011 TOTAL PAY</b>	<b>191</b>	<b>191</b>	<b><u>25,565,000</u></b>	<b><u>21,026,000</u></b>	<b><u>26,225,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>191</b>	<b>191</b>	<b><u>25,565,000</u></b>	<b><u>21,026,000</u></b>	<b><u>26,225,000</u></b>
A01151 Total Basic Pay of Other Staff	191	191	<u>25,565,000</u>	<u>21,003,000</u>	<u>26,225,000</u>
A097-M Assistant (BPS-14)	1	1	225,000		195,000
S078-M Senior Clerk (BPS-09)	12	12	1,997,000		2,059,000
J019-M Junior Clerk (BPS-07)	146	146	20,292,000		20,748,000
N006-M Naib Qasid (BPS-01)	32	32	3,051,000		3,223,000
A01152 Personal pay				23,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>24,108,000</u></b>	<b><u>21,998,000</u></b>	<b><u>30,125,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>24,008,000</u></b>	<b><u>21,957,000</u></b>	<b><u>30,005,000</u></b>
A01202 House Rent Allowance			2,785,000	2,126,000	3,116,000
A01203 Conveyance Allowance			4,052,000	3,366,000	4,541,000
A0120D Integrated Allowance				93,000	
A0120X Ad - hoc Allowance - 2010			7,529,000	6,053,000	7,883,000
A01217 Medical Allowance			2,221,000	1,835,000	2,547,000
A0121A Adhoc Relief Allowance 2011			2,388,000	1,869,000	2,630,000
A0121M Adhoc Relief Allowance - 2012			4,783,000	4,254,000	5,444,000
A0121T Adhoc Relief Allowance 2013				2,136,000	2,849,000
A01270 Others			<u>250,000</u>	<u>225,000</u>	<u>995,000</u>
001 Others					446,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			250,000	225,000	549,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>100,000</u></b>	<b><u>41,000</u></b>	<b><u>120,000</u></b>
A01274 Medical Charges			100,000	41,000	120,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,873,000</u></b>	<b><u>2,157,000</u></b>	<b><u>1,974,000</u></b>

**PC21006 (006)  
REGISTRATION**

**011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>					
<b>LQ4574 District Charges</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>82,000</u></b>	<b><u>110,000</u></b>	<b><u>93,000</u></b>
A03201 Postage and Telegraph			25,000	9,000	30,000
A03202 Telephone and Trunk Call			55,000	99,000	60,000
A03205 Courier and Pilot Service			2,000	2,000	3,000
<b>A033 TOTAL UTILITIES</b>			<b><u>490,000</u></b>	<b><u>365,000</u></b>	<b><u>545,000</u></b>
A03301 Gas			110,000	19,000	95,000
A03302 Water			30,000	1,000	20,000
A03303 Electricity			<u>250,000</u>	<u>192,000</u>	<u>330,000</u>
001 Electricity			250,000	192,000	330,000
A03304 Hot and Cold Weather Charges			100,000	153,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>200,000</u></b>	<b><u>143,000</u></b>	<b><u>250,000</u></b>
A03805 Travelling Allowance			200,000	143,000	250,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,101,000</u></b>	<b><u>1,539,000</u></b>	<b><u>1,086,000</u></b>
A03901 Stationery			450,000	627,000	482,000
A03902 Printing and Publication			<u>400,000</u>	<u>379,000</u>	<u>375,000</u>
001 Printing and Publications			400,000	379,000	375,000
A03905 Newspapers Periodicals and Books					<u>2,000</u>
001 News Papers, Periodicals & Books					2,000
A03907 Advertising & Publicity					<u>10,000</u>
001 Advertising & Publicity					10,000
A03917 Law Charges					10,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000	26,000	2,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>185,000</u>	<u>50,000</u>
001 Cost of Other Stores			100,000	185,000	50,000
A03955 Computer Stationary			50,000	41,000	55,000
A03970 Others			<u>100,000</u>	<u>281,000</u>	<u>100,000</u>
001 Others			100,000	281,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>

**PC21006 (006)  
REGISTRATION**

**011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>				
<b>LQ4574</b>	<b>District Charges</b>				
<b>A041</b>	<b>TOTAL PENSION</b>				
A04114	Superannuation Encashment Of L.P.R				
					<u>1,000</u>
					1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				
			<u>1,000,000</u>	<u>300,000</u>	<u>601,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				
			<u>1,000,000</u>	<u>300,000</u>	<u>601,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				
			<u>1,000,000</u>	<u>300,000</u>	<u>601,000</u>
001	Fin. Assis. to the families of the persons who expires during service.				
			1,000,000	300,000	601,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				
					<u>20,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				
					<u>20,000</u>
A09201	Hardware				
					20,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				
			<u>54,000</u>	<u>144,000</u>	<u>55,000</u>
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				
			<u>54,000</u>	<u>144,000</u>	<u>55,000</u>
A13201	Furniture and Fixture				
			54,000	144,000	55,000
<b>District Charges</b>			<b>52,600,000</b>	<b>45,625,000</b>	<b>59,001,000</b>

**PC21007 (007)**  
**CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT**  
**BUDGET ESTIMATES 2014-2015**

	<b>POSTS 2014-2015</b>	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	292	110,479,000	291,156,000	95,932,000	19,102,000	115,034,000
<b>TOTAL</b>	<b>292</b>	<b>110,479,000</b>	<b>291,156,000</b>	<b>95,932,000</b>	<b>19,102,000</b>	<b>115,034,000</b>

**PC21007 (007)**  
**CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>115,034,000</b>
<b>Total:</b>	<b>115,034,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT	110,479,000	291,156,000	115,034,000
<b>TOTAL</b>	<b>110,479,000</b>	<b>291,156,000</b>	<b>115,034,000</b>

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**PC21007 (007)**  
**CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
LQ4017	REGISTRATION AND TOKEN TAX	72,052,000	68,234,000	74,637,000
LQ4018	ROUTE PERMITS OF VEHICLES	38,427,000	222,922,000	40,397,000
<b>TOTAL</b>		<b>110,479,000</b>	<b>291,156,000</b>	<b>115,034,000</b>



**PC21007 (007)**  
**CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>87,762,000</u></b>	<b><u>82,719,000</u></b>	<b><u>95,932,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>60,673,000</u></b>	<b><u>55,528,000</u></b>	<b><u>66,230,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>27,610,000</u></b>	<b><u>23,988,000</u></b>	<b><u>29,447,000</u></b>
A01101	Basic Pay of Officers	9,915,000	6,693,000	9,196,000
A01106	Pay of contract staff	17,695,000	17,295,000	20,251,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>33,063,000</u></b>	<b><u>31,540,000</u></b>	<b><u>36,783,000</u></b>
A01151	Basic Pay of Other Staff	5,394,000	12,077,000	5,395,000
A01152	Personal pay	35,000	463,000	40,000
A01156	Pay of contract staff	27,634,000	19,000,000	31,348,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>27,089,000</u></b>	<b><u>27,191,000</u></b>	<b><u>29,702,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>27,035,000</u></b>	<b><u>27,180,000</u></b>	<b><u>29,648,000</u></b>
A01202	House Rent Allowance	4,107,000	4,049,000	3,954,000
A01203	Conveyance Allowance	5,913,000	5,100,000	5,857,000
A0120D	Integrated Allowance	22,000	25,000	25,000
A0120X	Ad - hoc Allowance - 2010	6,229,000	5,300,000	5,949,000
A01217	Medical Allowance	2,313,000	2,288,000	2,231,000
A0121A	Adhoc Relief Allowance 2011	2,267,000	1,850,000	2,212,000
A0121M	Adhoc Relief Allowance - 2012	4,461,000	4,085,000	4,465,000
A0121T	Adhoc Relief Allowance 2013		1,700,000	2,355,000
A01224	Entertainment Allowance	6,000	3,000	6,000
A01226	Computer Allowance	806,000	806,000	806,000
A01239	Special Allowance	24,000	25,000	24,000
A01260	Ration Allowance	8,000	45,000	60,000
A01270	Others	879,000	1,904,000	1,704,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>54,000</u></b>	<b><u>11,000</u></b>	<b><u>54,000</u></b>
A01273	Honoraria	1,000	1,000	1,000
A01274	Medical Charges	50,000	10,000	50,000
A01278	Leave Salary	3,000		3,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>17,259,000</u></b>	<b><u>17,709,000</u></b>	<b><u>17,804,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>1,885,000</u></b>	<b><u>1,488,000</u></b>	<b><u>1,703,000</u></b>
A03201	Postage and Telegraph	95,000	91,000	103,000
A03202	Telephone and Trunk Call	1,750,000	1,397,000	1,600,000
A03204	Electronic Communication	40,000		

**PC21007 (007)**  
**CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A033</b>	<b>UTILITIES</b>	<b><u>782,000</u></b>	<b><u>724,000</u></b>	<b><u>854,000</u></b>
A03301	Gas	50,000	102,000	55,000
A03303	Electricity	725,000	616,000	797,000
A03304	Hot and Cold Weather Charges	7,000	6,000	2,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>25,000</u></b>	<b><u>67,000</u></b>	<b><u>26,000</u></b>
A03407	Rates and Taxes	25,000	67,000	26,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>3,978,000</u></b>	<b><u>3,601,000</u></b>	<b><u>3,892,000</u></b>
A03805	Travelling Allowance	632,000	687,000	665,000
A03806	Transportation of Goods	2,000	2,000	2,000
A03807	P.O.L Charges	3,344,000	2,912,000	3,225,000
<b>A039</b>	<b>GENERAL</b>	<b><u>10,589,000</u></b>	<b><u>11,829,000</u></b>	<b><u>11,329,000</u></b>
A03901	Stationery	582,000	495,000	603,000
A03902	Printing and Publication	232,000	247,000	235,000
A03905	Newspapers Periodicals and Books	20,000	41,000	21,000
A03906	Uniforms and Protective Clothing	40,000	33,000	41,000
A03907	Advertising & Publicity	510,000	533,000	515,000
A03915	Payments to Govt. Deptt. for Service Rendered	8,500,000	9,500,000	9,350,000
A03917	Law Charges	25,000	100,000	25,000
A03918	Exhibitions, Fairs & Other National Celebrations	5,000	2,000	5,000
A03942	Cost of Other Stores	20,000	17,000	22,000
A03955	Computer Stationary	575,000	489,000	427,000
A03970	Others	80,000	372,000	85,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>2,000</u></b>
<b>A041</b>	<b>PENSION</b>			<b><u>2,000</u></b>
A04114	Superannuation Encashment Of L.P.R			2,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>500,000</u></b>	<b><u>187,000,000</u></b>	<b><u>500,000</u></b>

**PC21007 (007)**  
**CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<u><b>500,000</b></u>	<u><b>187,000,000</b></u>	<u><b>500,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire	500,000		500,000
A05270	To Others		187,000,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<u><b>3,055,000</b></u>	<u><b>1,396,000</b></u>	<u><b>350,000</b></u>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<u><b>3,055,000</b></u>	<u><b>1,396,000</b></u>	<u><b>350,000</b></u>
A09201	Hardware	3,050,000	1,392,000	200,000
A09202	Software	5,000	4,000	150,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>1,903,000</b></u>	<u><b>2,332,000</b></u>	<u><b>446,000</b></u>
<b>A130</b>	<b>TRANSPORT</b>	<u><b>745,000</b></u>	<u><b>1,348,000</b></u>	<u><b>241,000</b></u>
A13001	Transport	745,000	1,348,000	241,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u><b>610,000</b></u>	<u><b>518,000</b></u>	<u><b>105,000</b></u>
A13101	Machinery and Equipment	610,000	518,000	105,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u><b>547,000</b></u>	<u><b>465,000</b></u>	<u><b>99,000</b></u>
A13201	Furniture and Fixture	547,000	465,000	99,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13701	Hardware	1,000	1,000	1,000
<b>NET TOTAL</b>		<b>110,479,000</b>	<b>291,156,000</b>	<b>115,034,000</b>

**PC21007 (007)**  
**CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT**  
**SUMMARY OF SCALES FOR 2014-2015**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
Class IV (Contract)			100	100	21,676,000
01	7			7	759,000
02	1			1	65,000
04	4			4	425,000
05	6			6	758,000
07	8			8	1,205,000
09	4			4	711,000
11			90	90	9,672,000
14	9			9	1,472,000
16	4			4	1,202,000
17	4		24	28	6,017,000
18	1			1	329,000
19	3			3	1,198,000
20	1			1	450,000
(Special)			26	26	20,251,000
<b>TOTAL</b>	<b>52</b>		<b>240</b>	<b>292</b>	<b>66,190,000</b>

**PC21007 (007)**  
**CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT**

**011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>					
<b>LQ4017</b>	<b>Registration and Token Tax</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>61,209,000</u></b>	<b><u>59,021,000</u></b>	<b><u>68,470,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>229</b>	<b>229</b>	<b><u>47,339,000</u></b>	<b><u>45,328,000</u></b>	<b><u>53,608,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>28</b>	<b>28</b>	<b><u>18,388,000</u></b>	<b><u>17,988,000</u></b>	<b><u>20,837,000</u></b>
A01101	Total Basic Pay of Officers	2	2	<u>693,000</u>	<u>693,000</u>	<u>586,000</u>
D100-M	Director (BPS-19)	1	1	386,000		257,000
E081-M	Excise & Taxation Officer (BPS-18)	1	1	307,000		329,000
A01106	Total Pay of contract staff	<b>26</b>	<b>26</b>	<b><u>17,695,000</u></b>	<b><u>17,295,000</u></b>	<b><u>20,251,000</u></b>
A000	Contract Staff (Special)	26	26	17,695,000		20,251,000
001	Pay of Contract Staff			17,695,000	17,295,000	20,251,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>201</b>	<b>201</b>	<b><u>28,951,000</u></b>	<b><u>27,340,000</u></b>	<b><u>32,771,000</u></b>
A01151	Total Basic Pay of Other Staff	<b>11</b>	<b>11</b>	<b><u>1,317,000</u></b>	<b><u>8,000,000</u></b>	<b><u>1,423,000</u></b>
E080-M	Excise & Taxation Inspector (BPS-14)	2	2	434,000		448,000
S216-M	Stenographer (BPS-14)	2	2	174,000		174,000
J019-M	Junior Clerk (BPS-07)	1	1	106,000		110,000
T010-M	Taxation Constable (BPS-05)	4	4	390,000		453,000
D186-M	Driver (BPS-04)	2	2	213,000		238,000
A01152	Personal pay				340,000	
A01156	Total Pay of contract staff	<b>190</b>	<b>190</b>	<b><u>27,634,000</u></b>	<b><u>19,000,000</u></b>	<b><u>31,348,000</u></b>
D020-M	Data Entry Operator (BPS-11)	90	90	9,175,000		9,672,000
A000	Contract Staff Class IV (Contract)	100	100	18,459,000		21,676,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>13,870,000</u></b>	<b><u>13,693,000</u></b>	<b><u>14,862,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>13,856,000</u></b>	<b><u>13,682,000</u></b>	<b><u>14,848,000</u></b>
A01202	House Rent Allowance			2,149,000	2,049,000	2,149,000
A01203	Conveyance Allowance			3,283,000	2,900,000	3,282,000

**PC21007 (007)**  
**CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT**

**011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>					
<b>LQ4017 Registration and Token Tax</b>					
A0120X Ad - hoc Allowance - 2010			2,774,000	2,500,000	2,729,000
A01217 Medical Allowance			1,188,000	1,188,000	1,176,000
A0121A Adhoc Relief Allowance 2011			1,067,000	800,000	1,082,000
A0121M Adhoc Relief Allowance - 2012			2,085,000	2,085,000	2,030,000
A0121T Adhoc Relief Allowance 2013				850,000	1,090,000
A01226 Computer Allowance			806,000	806,000	806,000
A01270 Others			<u>504,000</u>	<u>504,000</u>	<u>504,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			504,000	504,000	504,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>14,000</u></b>	<b><u>11,000</u></b>	<b><u>14,000</u></b>
A01273 Honoraria			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
000 Honoraria			1,000	1,000	1,000
A01274 Medical Charges			10,000	10,000	10,000
A01278 Leave Salary			3,000		3,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>6,130,000</u></b>	<b><u>5,743,000</u></b>	<b><u>5,615,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,515,000</u></b>	<b><u>1,288,000</u></b>	<b><u>1,365,000</u></b>
A03201 Postage and Telegraph			15,000	13,000	15,000
A03202 Telephone and Trunk Call			1,500,000	1,275,000	1,350,000
<b>A033 TOTAL UTILITIES</b>			<b><u>202,000</u></b>	<b><u>231,000</u></b>	<b><u>222,000</u></b>
A03301 Gas			50,000	102,000	55,000
A03303 Electricity			<u>150,000</u>	<u>127,000</u>	<u>165,000</u>
001 Electricity			150,000	127,000	165,000
A03304 Hot and Cold Weather Charges			2,000	2,000	2,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>20,000</u></b>	<b><u>67,000</u></b>	<b><u>20,000</u></b>
A03407 Rates and Taxes			20,000	67,000	20,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,984,000</u></b>	<b><u>2,536,000</u></b>	<b><u>2,762,000</u></b>
A03805 Travelling Allowance			432,000	367,000	445,000
A03806 Transportation of Goods			2,000	2,000	2,000
A03807 P.O.L Charges			2,550,000	2,167,000	2,315,000

**PC21007 (007)**  
**CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT**

**011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>				
<b>LQ4017</b>	<b>Registration and Token Tax</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,409,000</u></b>	<b><u>1,621,000</u></b>	<b><u>1,246,000</u></b>
A03901	Stationery		400,000	340,000	418,000
A03902	Printing and Publication		<u>32,000</u>	<u>27,000</u>	<u>35,000</u>
001	Printing and Publications		32,000	27,000	35,000
A03905	Newspapers Periodicals and Books		<u>10,000</u>	<u>33,000</u>	<u>11,000</u>
001	News Papers, Periodicals & Books		10,000	33,000	11,000
A03906	Uniforms and Protective Clothing		10,000	8,000	11,000
A03907	Advertising & Publicity		<u>310,000</u>	<u>263,000</u>	<u>265,000</u>
001	Advertising & Publicity		310,000	263,000	265,000
A03917	Law Charges			100,000	
A03918	Exhibitions, Fairs & Other National Celebrations		2,000	2,000	2,000
A03942	Cost of Other Stores		<u>20,000</u>	<u>17,000</u>	<u>22,000</u>
001	Cost of Other Stores		20,000	17,000	22,000
A03955	Computer Stationary		575,000	489,000	427,000
A03970	Others		<u>50,000</u>	<u>342,000</u>	<u>55,000</u>
001	Others		50,000	342,000	55,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>3,055,000</u></b>	<b><u>1,396,000</u></b>	<b><u>350,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>3,055,000</u></b>	<b><u>1,396,000</u></b>	<b><u>350,000</u></b>
A09201	Hardware		3,050,000	1,392,000	200,000
A09202	Software		5,000	4,000	150,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,658,000</u></b>	<b><u>2,074,000</u></b>	<b><u>201,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>570,000</u></b>	<b><u>1,149,000</u></b>	<b><u>66,000</u></b>
A13001	Transport		570,000	1,149,000	66,000

**PC21007 (007)**  
**CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT**

**011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>				
<b>LQ4017</b>	<b>Registration and Token Tax</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>565,000</u></b>	<b><u>480,000</u></b>	<b><u>60,000</u></b>
A13101	Machinery and Equipment		565,000	480,000	60,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>522,000</u></b>	<b><u>444,000</u></b>	<b><u>74,000</u></b>
A13201	Furniture and Fixture		522,000	444,000	74,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13701	Hardware		1,000	1,000	1,000
<b>Registration and Token Tax</b>			<b>72,052,000</b>	<b>68,234,000</b>	<b>74,637,000</b>



**PC21007 (007)**  
**CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT**

**011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>					
<b>LQ4018 Route Permits of Vehicles</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>26,553,000</u></b>	<b><u>23,698,000</u></b>	<b><u>27,462,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>67</u></b>	<b><u>63</u></b>	<b><u>13,334,000</u></b>	<b><u>10,200,000</u></b>	<b><u>12,622,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>39</u></b>	<b><u>35</u></b>	<b><u>9,222,000</u></b>	<b><u>6,000,000</u></b>	<b><u>8,610,000</u></b>
A01101 Total Basic Pay of Officers	<u>39</u>	<u>35</u>	<u>9,222,000</u>	<u>6,000,000</u>	<u>8,610,000</u>
C055-M Chairman (BPS-20)	1	1	646,000		450,000
D100-M Director (BPS-19)	1	1	251,000		251,000
S045-M Secretary (BPS-19)	1	1	671,000		690,000
A012-M Accounts Officer (BPS-17)	1	1	215,000		230,000
A146-M Assistant Director (BPS-17)	1	1	244,000		258,000
S211-M Statistical Officer (BPS-17)	1	1	215,000		230,000
S671-M Secretary DRTA (BPS-17)	28		5,612,000		
T087-M Transport Officer (BPS-17)	1	1	200,000		215,000
T227-M Transport Planning Officer (BPS-17)		24			5,084,000
M218-M Motor Mobile Petrol Inspector (BPS-16)	1	1	299,000		308,000
S216-M Stenographer (BPS-16)	1	1	262,000		268,000
S282-M Superintendent (BPS-16)	2	2	607,000		626,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>28</u></b>	<b><u>28</u></b>	<b><u>4,112,000</u></b>	<b><u>4,200,000</u></b>	<b><u>4,012,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>28</u>	<u>28</u>	<u>4,077,000</u>	<u>4,077,000</u>	<u>3,972,000</u>
A097-F Assistant (BPS-14)	1	1	122,000		130,000
A097-M Assistant (BPS-14)	3	3	704,000		608,000
S216-M Stenographer (BPS-14)	1	1	105,000		112,000
S078-M Senior Clerk (BPS-09)	4	4	800,000		711,000
H026-M Head Constable (BPS-07)	1	1	149,000		152,000
J019-M Junior Clerk (BPS-07)	6	6	919,000		943,000
F071-M Foot Constable (BPS-05)	2	2	308,000		305,000

**PC21007 (007)**  
**CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT**

**011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>					
<b>LQ4018 Route Permits of Vehicles</b>					
D186-M Driver (BPS-04)	2	2	180,000		187,000
D003-M Daftri (BPS-02)	1	1	62,000		65,000
C112-M Chowkidar (BPS-01)	1	1	66,000		69,000
N006-M Naib Qasid (BPS-01)	4	4	448,000		471,000
S311-F Sanitary Worker (BPS-01)	1	1	95,000		97,000
W019-M Water Carrier (BPS-01)	1	1	119,000		122,000
A01152 Personal pay			35,000	123,000	40,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>13,219,000</u></b>	<b><u>13,498,000</u></b>	<b><u>14,840,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>13,179,000</u></b>	<b><u>13,498,000</u></b>	<b><u>14,800,000</u></b>
A01202 House Rent Allowance			1,958,000	2,000,000	1,805,000
A01203 Conveyance Allowance			2,630,000	2,200,000	2,575,000
A0120D Integrated Allowance			22,000	25,000	25,000
A0120X Ad - hoc Allowance - 2010			3,455,000	2,800,000	3,220,000
A01217 Medical Allowance			1,125,000	1,100,000	1,055,000
A0121A Adhoc Relief Allowance 2011			1,200,000	1,050,000	1,130,000
A0121M Adhoc Relief Allowance - 2012			2,376,000	2,000,000	2,435,000
A0121T Adhoc Relief Allowance 2013				850,000	1,265,000
A01224 Entertainment Allowance			6,000	3,000	6,000
A01239 Special Allowance			<u>24,000</u>	<u>25,000</u>	<u>24,000</u>
001 Special Allowance			24,000	25,000	24,000
A01260 Ration Allowance			8,000	45,000	60,000
A01270 Others			<u>375,000</u>	<u>1,400,000</u>	<u>1,200,000</u>
037 30% Social Security Benefit in liue of Pension to the Contract Employees			375,000	1,400,000	1,200,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>40,000</u></b>		<b><u>40,000</u></b>
A01274 Medical Charges			40,000		40,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>11,129,000</u></b>	<b><u>11,966,000</u></b>	<b><u>12,189,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>370,000</u></b>	<b><u>200,000</u></b>	<b><u>338,000</u></b>
A03201 Postage and Telegraph			80,000	78,000	88,000
A03202 Telephone and Trunk Call			250,000	122,000	250,000

**PC21007 (007)**  
**CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT**

**011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARTMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARTMENT</b>					
<b>LQ4018 Route Permits of Vehicles</b>					
A03204 Electronic Communication			40,000		
<b>A033 TOTAL UTILITIES</b>			<u>580,000</u>	<u>493,000</u>	<u>632,000</u>
A03303 Electricity			<u>575,000</u>	<u>489,000</u>	<u>632,000</u>
001 Electricity			575,000	489,000	632,000
A03304 Hot and Cold Weather Charges			5,000	4,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>5,000</u>		<u>6,000</u>
A03407 Rates and Taxes			5,000		6,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>994,000</u>	<u>1,065,000</u>	<u>1,130,000</u>
A03805 Travelling Allowance			200,000	320,000	220,000
A03807 P.O.L Charges			794,000	745,000	910,000
<b>A039 TOTAL GENERAL</b>			<u>9,180,000</u>	<u>10,208,000</u>	<u>10,083,000</u>
A03901 Stationery			182,000	155,000	185,000
A03902 Printing and Publication			<u>200,000</u>	<u>220,000</u>	<u>200,000</u>
001 Printing and Publications			200,000	220,000	200,000
A03905 Newspapers Periodicals and Books			<u>10,000</u>	<u>8,000</u>	<u>10,000</u>
001 News Papers, Periodicals & Books			10,000	8,000	10,000
A03906 Uniforms and Protective Clothing			30,000	25,000	30,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>270,000</u>	<u>250,000</u>
001 Advertising & Publicity			200,000	270,000	250,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>8,500,000</u>	<u>9,500,000</u>	<u>9,350,000</u>
001 Payments to Govt. Dept.			8,500,000	9,500,000	9,350,000
A03917 Law Charges			25,000		25,000
A03918 Exhibitions, Fairs & Other National Celebrations			3,000		3,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>1,000</u>

**PC21007 (007)**  
**CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT**

**011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>					
<b>LQ4018 Route Permits of Vehicles</b>					
<b>A041 TOTAL PENSION</b>					<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>500,000</u>	<u>187,000,000</u>	<u>500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>500,000</u>	<u>187,000,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000		500,000
A05270 To Others				<u>187,000,000</u>	
001 Others				187,000,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>245,000</u>	<u>258,000</u>	<u>245,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>175,000</u>	<u>199,000</u>	<u>175,000</u>
A13001 Transport			175,000	199,000	175,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>45,000</u>	<u>38,000</u>	<u>45,000</u>
A13101 Machinery and Equipment			45,000	38,000	45,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>25,000</u>	<u>21,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			25,000	21,000	25,000
<b>Route Permits of Vehicles</b>			<b>38,427,000</b>	<b>222,922,000</b>	<b>40,397,000</b>

**PC21008 (008)**  
**OTHER TAXES AND DUTIES**  
**BUDGET ESTIMATES 2014-2015**

	<b>POSTS 2014-2015</b>	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	592	429,775,000	734,036,000	255,646,000	60,669,000	316,315,000
<b>TOTAL</b>	<b>592</b>	<b>429,775,000</b>	<b>734,036,000</b>	<b>255,646,000</b>	<b>60,669,000</b>	<b>316,315,000</b>

**PC21008 (008)  
OTHER TAXES AND DUTIES**

	<b>Rs</b>
<b>Charged:</b>	<u>0</u>
<b>Voted:</b>	<u>316,315,000</u>
<b>Total:</b>	<u>316,315,000</u>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT	286,951,000	498,076,000	60,252,000
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)	142,824,000	235,960,000	256,063,000
<b>TOTAL</b>	<b>429,775,000</b>	<b>734,036,000</b>	<b>316,315,000</b>

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**PC21008 (008)**  
**OTHER TAXES AND DUTIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2013-2014	REVISED ESTIMATES 2013-2014	BUDGET ESTIMATES 2014-2015
		Rs	Rs	Rs
LQ4021	COTTON FEE	2,973,000	1,898,000	3,196,000
LQ4022	URBAN IMMOVABLE PROPERTY TAX	283,355,000	495,648,000	57,056,000
LQ4023	CHARGES IN CONNECTION WITH TOBACCO DUTIES	623,000	530,000	
LQ5320	CHARGES UNDER ELECTRICITY ACT	142,824,000	235,960,000	256,063,000
<b>TOTAL</b>		<b>429,775,000</b>	<b>734,036,000</b>	<b>316,315,000</b>

**PC21008 (008)**  
**OTHER TAXES AND DUTIES**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>169,842,000</u></b>	<b><u>169,917,000</u></b>	<b><u>255,646,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>94,786,000</u></b>	<b><u>115,072,000</u></b>	<b><u>171,121,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>38,218,000</u></b>	<b><u>78,683,000</u></b>	<b><u>112,429,000</u></b>
A01101	Basic Pay of Officers	38,151,000	1,055,000	112,314,000
A01102	Personal pay	64,000	64,000	112,000
A01103	Special Pay	3,000	3,000	3,000
A01150	Others		77,561,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>56,568,000</u></b>	<b><u>36,389,000</u></b>	<b><u>58,692,000</u></b>
A01151	Basic Pay of Other Staff	56,568,000	1,300,000	58,692,000
A01170	Others		35,089,000	
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>75,056,000</u></b>	<b><u>54,845,000</u></b>	<b><u>84,525,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>74,598,000</u></b>	<b><u>54,303,000</u></b>	<b><u>83,962,000</u></b>
A01201	Senior Post Allowance	14,000	15,000	15,000
A01202	House Rent Allowance	12,279,000	7,408,000	12,586,000
A01203	Conveyance Allowance	14,343,000	8,054,000	15,493,000
A01207	Washing Allowance		1,000	
A0120D	Integrated Allowance	254,000	250,000	254,000
A0120P	Adhoc Relief 2009		170,000	
A0120X	Ad - hoc Allowance - 2010	19,452,000	13,757,000	20,201,000
A01217	Medical Allowance	7,269,000	4,329,000	7,360,000
A0121A	Adhoc Relief Allowance 2011	6,115,000	4,234,000	6,157,000
A0121M	Adhoc Relief Allowance - 2012	11,954,000	8,948,000	13,263,000
A0121T	Adhoc Relief Allowance 2013		4,162,000	6,244,000
A01224	Entertainment Allowance	14,000	17,000	14,000
A01226	Computer Allowance	324,000		342,000
A01229	Special compensatory allowance	737,000	737,000	
A01240	Utility allowance for Gas	201,000	201,000	201,000
A01244	Adhoc Relief		9,000	
A01249	Utility Allowance to Ministers		30,000	
A01270	Others	1,642,000	1,981,000	1,832,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>458,000</u></b>	<b><u>542,000</u></b>	<b><u>563,000</u></b>
A01273	Honoraria	35,000	53,000	45,000
A01274	Medical Charges	140,000	195,000	225,000
A01277	Contingent Paid Staff	25,000	49,000	25,000
A01278	Leave Salary	13,000	10,000	13,000
A01288	Contract Allowance	220,000	220,000	230,000



**PC21008 (008)**  
**OTHER TAXES AND DUTIES**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01299	Others	25,000	15,000	25,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>26,219,000</u></b>	<b><u>72,311,000</u></b>	<b><u>53,137,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>2,180,000</u></b>	<b><u>2,307,000</u></b>	<b><u>2,434,000</u></b>
A03201	Postage and Telegraph	533,000	478,000	596,000
A03202	Telephone and Trunk Call	1,647,000	1,829,000	1,838,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>2,976,000</u></b>	<b><u>2,738,000</u></b>	<b><u>3,378,000</u></b>
A03301	Gas	263,000	353,000	282,000
A03302	Water	90,000	76,000	97,000
A03303	Electricity	2,505,000	2,178,000	2,842,000
A03304	Hot and Cold Weather Charges	118,000	131,000	157,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>4,285,000</u></b>	<b><u>8,201,000</u></b>	<b><u>7,602,000</u></b>
A03402	Rent for Office Building	3,927,000	7,806,000	7,169,000
A03407	Rates and Taxes	358,000	395,000	433,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>8,037,000</u></b>	<b><u>11,154,000</u></b>	<b><u>10,143,000</u></b>
A03805	Travelling Allowance	1,791,000	3,728,000	2,996,000
A03806	Transportation of Goods	103,000	63,000	110,000
A03807	P.O.L Charges	6,083,000	7,312,000	6,971,000
A03808	Conveyance Charges	60,000	51,000	66,000
<b>A039</b>	<b>GENERAL</b>	<b><u>8,741,000</u></b>	<b><u>47,911,000</u></b>	<b><u>29,580,000</u></b>
A03901	Stationery	2,255,000	2,592,000	2,581,000
A03902	Printing and Publication	3,216,000	4,284,000	3,787,000
A03903	Conference/Seminars/Workshops/ Symposia		1,500,000	
A03905	Newspapers Periodicals and Books	157,000	205,000	178,000
A03906	Uniforms and Protective Clothing	23,000	39,000	23,000
A03907	Advertising & Publicity	1,300,000	31,591,000	15,646,000
A03918	Exhibitions, Fairs & Other National Celebrations	18,000	10,000	19,000
A03933	Service Charges	600,000	5,780,000	6,000,000
A03942	Cost of Other Stores	621,000	667,000	705,000
A03970	Others	551,000	1,243,000	641,000

**PC21008 (008)**  
**OTHER TAXES AND DUTIES**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<u><b>3,000</b></u>
<b>A041</b>	<b>PENSION</b>			<u><b>3,000</b></u>
A04114	Superannuation Encashment Of L.P.R			3,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>231,100,000</b></u>	<u><b>472,458,000</b></u>	<u><b>1,130,000</b></u>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<u><b>231,100,000</b></u>	<u><b>472,458,000</b></u>	<u><b>1,130,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,100,000	1,580,000	1,130,000
A05270	To Others	230,000,000	470,878,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<u><b>35,000</b></u>	<u><b>14,239,000</b></u>	<u><b>3,195,000</b></u>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<u><b>20,000</b></u>	<u><b>17,000</b></u>	<u><b>80,000</b></u>
A09202	Software	20,000	17,000	50,000
A09203	I.T. Equipment			30,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>		<u><b>11,309,000</b></u>	<u><b>2,100,000</b></u>
A09501	Transport		11,309,000	2,100,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>2,865,000</b></u>	<u><b>650,000</b></u>
A09601	Plant and Machinery		2,865,000	650,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<u><b>15,000</b></u>	<u><b>48,000</b></u>	<u><b>365,000</b></u>
A09701	Purchase of Furniture and Fixture	15,000	48,000	365,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>2,579,000</b></u>	<u><b>5,111,000</b></u>	<u><b>3,204,000</b></u>
<b>A130</b>	<b>TRANSPORT</b>	<u><b>1,696,000</b></u>	<u><b>4,024,000</b></u>	<u><b>2,019,000</b></u>
A13001	Transport	1,696,000	4,024,000	2,019,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u><b>599,000</b></u>	<u><b>827,000</b></u>	<u><b>862,000</b></u>
A13101	Machinery and Equipment	599,000	827,000	862,000

**PC21008 (008)**  
**OTHER TAXES AND DUTIES**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>234,000</u></b>	<b><u>218,000</u></b>	<b><u>273,000</u></b>
A13201	Furniture and Fixture	234,000	218,000	273,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>50,000</u></b>	<b><u>42,000</u></b>	<b><u>50,000</u></b>
A13701	Hardware	25,000	21,000	25,000
A13703	I.T. Equipment	25,000	21,000	25,000
<b>NET TOTAL</b>		<b>429,775,000</b>	<b>734,036,000</b>	<b>316,315,000</b>

**PC21008 (008)**  
**OTHER TAXES AND DUTIES**  
**SUMMARY OF SCALES FOR 2014-2015**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	37	9	10	56	4,985,000
02	9		5	14	1,544,000
04	23	8	5	36	4,315,000
05	5	2	102	109	7,975,000
06	9			9	1,297,000
07	36		6	42	5,332,000
09	22		2	24	3,877,000
11	39	3	38	80	11,665,000
12			6	6	804,000
13	1			1	265,000
14	21	9	101	131	16,633,000
16	11		4	15	3,951,000
17	19	4	5	28	10,839,000
18	5	13	3	21	42,000,000
19	1	7	8	16	37,380,000
20	1		2	3	8,428,000
(Special)		1		1	9,716,000
<b>TOTAL</b>	<b>239</b>	<b>56</b>	<b>297</b>	<b>592</b>	<b>171,006,000</b>

**PC21008 (008)  
OTHER TAXES AND DUTIES**

**011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>					
<b>LQ4021 Cotton Fee</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,658,000</u></b>	<b><u>742,000</u></b>	<b><u>1,817,000</u></b>
<b>A011 TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>825,000</u></b>	<b><u>350,000</u></b>	<b><u>923,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>317,000</u></b>	<b><u>50,000</u></b>	<b><u>336,000</u></b>
A01101 Total Basic Pay of Officers	1	1	<u>317,000</u>	<u>50,000</u>	<u>336,000</u>
A183-M Assistant Excise & Taxation Officer (BPS-16)	1	1	317,000		336,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>508,000</u></b>	<b><u>300,000</u></b>	<b><u>587,000</u></b>
A01151 Total Basic Pay of Other Staff	4	4	<u>508,000</u>	<u>300,000</u>	<u>587,000</u>
A097-M Assistant (BPS-14)	1	1	195,000		210,000
S216-M Stenographer (BPS-14)	1	1	87,000		87,000
S078-M Senior Clerk (BPS-09)	2	2	226,000		290,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>833,000</u></b>	<b><u>392,000</u></b>	<b><u>894,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>825,000</u></b>	<b><u>390,000</u></b>	<b><u>886,000</u></b>
A01202 House Rent Allowance			124,000	50,000	124,000
A01203 Conveyance Allowance			170,000	50,000	170,000
A0120X Ad - hoc Allowance - 2010			243,000	100,000	244,000
A01217 Medical Allowance			76,000	30,000	76,000
A0121A Adhoc Relief Allowance 2011			50,000	30,000	60,000
A0121M Adhoc Relief Allowance - 2012			162,000	100,000	162,000
A0121T Adhoc Relief Allowance 2013				30,000	50,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>8,000</u></b>	<b><u>2,000</u></b>	<b><u>8,000</u></b>
A01273 Honoraria			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
000 Honoraria			2,000	2,000	2,000
A01274 Medical Charges			5,000		5,000
A01278 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>776,000</u></b>	<b><u>688,000</u></b>	<b><u>835,000</u></b>

**PC21008 (008)**  
**OTHER TAXES AND DUTIES**

**011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>				
<b>LQ4021</b>	<b>Cotton Fee</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>71,000</u></b>	<b><u>60,000</u></b>	<b><u>77,000</u></b>
A03201	Postage and Telegraph		8,000	7,000	8,000
A03202	Telephone and Trunk Call		63,000	53,000	69,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>219,000</u></b>	<b><u>185,000</u></b>	<b><u>232,000</u></b>
A03301	Gas		26,000	22,000	29,000
A03303	Electricity		<u>190,000</u>	<u>161,000</u>	<u>200,000</u>
001	Electricity		190,000	161,000	200,000
A03304	Hot and Cold Weather Charges		3,000	2,000	3,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>375,000</u></b>	<b><u>318,000</u></b>	<b><u>407,000</u></b>
A03805	Travelling Allowance		30,000	25,000	30,000
A03806	Transportation of Goods		2,000	2,000	2,000
A03807	P.O.L Charges		343,000	291,000	375,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>111,000</u></b>	<b><u>125,000</u></b>	<b><u>119,000</u></b>
A03901	Stationery		55,000	72,000	61,000
A03902	Printing and Publication		<u>15,000</u>	<u>13,000</u>	<u>15,000</u>
001	Printing and Publications		15,000	13,000	15,000
A03905	Newspapers Periodicals and Books		<u>10,000</u>	<u>8,000</u>	<u>10,000</u>
001	News Papers, Periodicals & Books		10,000	8,000	10,000
A03906	Uniforms and Protective Clothing		10,000	8,000	10,000
A03907	Advertising & Publicity		<u>5,000</u>	<u>4,000</u>	<u>5,000</u>
001	Advertising & Publicity		5,000	4,000	5,000
A03942	Cost of Other Stores		<u>6,000</u>	<u>7,000</u>	<u>7,000</u>
001	Cost of Other Stores		6,000	7,000	7,000
A03970	Others		<u>10,000</u>	<u>13,000</u>	<u>11,000</u>
001	Others		10,000	13,000	11,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment Of L.P.R				1,000

**PC21008 (008)**  
**OTHER TAXES AND DUTIES**

**011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>				
<b>LQ4021</b>	<b>Cotton Fee</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>500,000</u></b>	<b><u>425,000</u></b>	<b><u>500,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>500,000</u></b>	<b><u>425,000</u></b>	<b><u>500,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	<u>425,000</u>	<u>500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		500,000	425,000	500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>39,000</u></b>	<b><u>43,000</u></b>	<b><u>43,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>20,000</u></b>	<b><u>27,000</u></b>	<b><u>22,000</u></b>
A13001	Transport		20,000	27,000	22,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>13,000</u></b>	<b><u>11,000</u></b>	<b><u>14,000</u></b>
A13101	Machinery and Equipment		13,000	11,000	14,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>6,000</u></b>	<b><u>5,000</u></b>	<b><u>7,000</u></b>
A13201	Furniture and Fixture		6,000	5,000	7,000
<b>Cotton Fee</b>			<b>2,973,000</b>	<b>1,898,000</b>	<b>3,196,000</b>

**PC21008 (008)**  
**OTHER TAXES AND DUTIES**

**011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>					
<b>LQ4022 Urban Immovable Property Tax</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>50,468,000</u></b>	<b><u>4,238,000</u></b>	<b><u>53,267,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>256</u></b>	<b><u>256</u></b>	<b><u>22,265,000</u></b>	<b><u>2,005,000</u></b>	<b><u>22,566,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>1,318,000</u></b>	<b><u>1,005,000</u></b>	<b><u>1,418,000</u></b>
A01101 Total Basic Pay of Officers	<u>4</u>	<u>4</u>	<u>1,318,000</u>	<u>1,005,000</u>	<u>1,418,000</u>
D100-M Director (BPS-19)	1	1	483,000		573,000
A183-M Assistant Excise & Taxation Officer (BPS-16)	2	2	480,000		480,000
S282-M Superintendent (BPS-16)	1	1	355,000		365,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>252</u></b>	<b><u>252</u></b>	<b><u>20,947,000</u></b>	<b><u>1,000,000</u></b>	<b><u>21,148,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>252</u>	<u>252</u>	<u>20,947,000</u>	<u>1,000,000</u>	<u>21,148,000</u>
A097-M Assistant (BPS-14)	2	2	200,000		222,000
E080-M Excise & Taxation Inspector (BPS-14)	96	96	9,567,000		9,567,000
S216-M Stenographer (BPS-14)	2	2	216,000		245,000
D020-M Data Entry Operator (BPS-11)	36	36	2,951,000		2,951,000
S078-M Senior Clerk (BPS-09)	4	4	346,000		388,000
H026-M Head Constable (BPS-07)	2	2	189,000		230,000
J019-M Junior Clerk (BPS-07)	4	4	305,000		309,000
E078-M Excise & Taxation Constable (BPS-05)	96	96	6,371,000		6,371,000
T010-M Taxation Constable (BPS-05)	5	5	371,000		378,000
M019-M Mali (BPS-02)	2	2	242,000		295,000
C112-M Chowkidar (BPS-01)	1	1	63,000		64,000
M019-M Mali (BPS-01)	1	1	63,000		64,000
S309-M Sweeper Jamadar (BPS-01)	1	1	63,000		64,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>28,203,000</u></b>	<b><u>2,233,000</u></b>	<b><u>30,701,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>28,170,000</u></b>	<b><u>2,203,000</u></b>	<b><u>30,668,000</u></b>



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OTHER TAXES AND DUTIES**

**011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>				
<b>LQ4022</b>	<b>Urban Immovable Property Tax</b>				
A01202	House Rent Allowance		4,874,000	235,000	4,873,000
A01203	Conveyance Allowance		7,161,000	380,000	7,184,000
A0120P	Adhoc Relief 2009			170,000	
A0120X	Ad - hoc Allowance - 2010		6,452,000	507,000	6,615,000
A01217	Medical Allowance		3,131,000	240,000	3,146,000
A0121A	Adhoc Relief Allowance 2011		2,009,000	190,000	2,034,000
A0121M	Adhoc Relief Allowance - 2012		4,194,000	406,000	4,228,000
A0121T	Adhoc Relief Allowance 2013				2,204,000
A01226	Computer Allowance		324,000		324,000
A01270	Others		<u>25,000</u>	<u>75,000</u>	<u>60,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		25,000	75,000	60,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>33,000</u></b>	<b><u>30,000</u></b>	<b><u>33,000</u></b>
A01273	Honoraria		<u>16,000</u>	<u>30,000</u>	<u>16,000</u>
000	Honoraria		16,000	30,000	16,000
A01274	Medical Charges		15,000		15,000
A01278	Leave Salary		2,000		2,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,372,000</u></b>	<b><u>17,772,000</u></b>	<b><u>3,255,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>137,000</u></b>	<b><u>116,000</u></b>	<b><u>151,000</u></b>
A03201	Postage and Telegraph		28,000	24,000	32,000
A03202	Telephone and Trunk Call		109,000	92,000	119,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>460,000</u></b>	<b><u>592,000</u></b>	<b><u>467,000</u></b>
A03301	Gas		87,000	174,000	97,000
A03303	Electricity		<u>365,000</u>	<u>410,000</u>	<u>362,000</u>
001	Electricity		365,000	410,000	362,000
A03304	Hot and Cold Weather Charges		8,000	8,000	8,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>3,000</u></b>	<b><u>53,000</u></b>	<b><u>3,000</u></b>
A03407	Rates and Taxes		3,000	53,000	3,000

**PC21008 (008)**  
**OTHER TAXES AND DUTIES**

**011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>					
<b>LQ4022 Urban Immovable Property Tax</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>862,000</u></b>	<b><u>1,418,000</u></b>	<b><u>974,000</u></b>
A03805 Travelling Allowance			66,000	242,000	76,000
A03806 Transportation of Goods			6,000	5,000	7,000
A03807 P.O.L Charges			790,000	1,171,000	891,000
<b>A039 TOTAL GENERAL</b>			<b><u>910,000</u></b>	<b><u>15,593,000</u></b>	<b><u>1,660,000</u></b>
A03901 Stationery			155,000	232,000	170,000
A03902 Printing and Publication			<u>556,000</u>	<u>773,000</u>	<u>1,290,000</u>
001 Printing and Publications			556,000	773,000	1,290,000
A03905 Newspapers Periodicals and Books			<u>13,000</u>	<u>61,000</u>	<u>14,000</u>
001 News Papers, Periodicals & Books			13,000	61,000	14,000
A03906 Uniforms and Protective Clothing			13,000	31,000	13,000
A03907 Advertising & Publicity			<u>70,000</u>	<u>14,059,000</u>	<u>61,000</u>
001 Advertising & Publicity			70,000	14,059,000	61,000
A03942 Cost of Other Stores			<u>35,000</u>	<u>57,000</u>	<u>38,000</u>
001 Cost of Other Stores			35,000	57,000	38,000
A03970 Others			<u>68,000</u>	<u>380,000</u>	<u>74,000</u>
001 Others			68,000	380,000	74,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>230,300,000</u></b>	<b><u>471,133,000</u></b>	<b><u>300,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>230,300,000</u></b>	<b><u>471,133,000</u></b>	<b><u>300,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>255,000</u>	<u>300,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			300,000	255,000	300,000
A05270 To Others			<u>230,000,000</u>	<u>470,878,000</u>	
001 Others			230,000,000	470,878,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>15,000</u></b>	<b><u>48,000</u></b>	<b><u>15,000</u></b>

**PC21008 (008)**  
**OTHER TAXES AND DUTIES**

**011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>				
<b>LQ4022</b>	<b>Urban Immovable Property Tax</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>15,000</u></b>	<b><u>48,000</u></b>	<b><u>15,000</u></b>
A09701	Purchase of Furniture and Fixture		15,000	48,000	15,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>200,000</u></b>	<b><u>2,457,000</u></b>	<b><u>218,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>116,000</u></b>	<b><u>2,358,000</u></b>	<b><u>127,000</u></b>
A13001	Transport		116,000	2,358,000	127,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>46,000</u></b>	<b><u>52,000</u></b>	<b><u>50,000</u></b>
A13101	Machinery and Equipment		46,000	52,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>38,000</u></b>	<b><u>47,000</u></b>	<b><u>41,000</u></b>
A13201	Furniture and Fixture		38,000	47,000	41,000
<b>Urban Immovable Property Tax</b>			<b>283,355,000</b>	<b>495,648,000</b>	<b>57,056,000</b>

**PC21008 (008)**  
**OTHER TAXES AND DUTIES**

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**011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2013-2014    2014-2015	BUDGET ESTIMATES 2013-2014	REVISED ESTIMATES 2013-2014	BUDGET ESTIMATES 2014-2015
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Rs

Rs

Rs

<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>			
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>			
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>			

**LQ4023 Charges in Connection With Tobacco  
Duties**

<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<u>623,000</u>	<u>530,000</u>
<b>A039</b>	<b>TOTAL GENERAL</b>	<u>623,000</u>	<u>530,000</u>
A03902	Printing and Publication	<u>600,000</u>	<u>510,000</u>
001	Printing and Publications	600,000	510,000
A03970	Others	<u>23,000</u>	<u>20,000</u>
001	Others	23,000	20,000

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<b>Charges in Connection With Tobacco Duties</b>		<b>623,000</b>	<b>530,000</b>
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**PC21008 (008)**  
**OTHER TAXES AND DUTIES**

**011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)</b>					
<b>LQ5320 Charges Under Electricity Act</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>117,716,000</u></b>	<b><u>164,937,000</u></b>	<b><u>200,562,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>307</u></b>	<b><u>331</u></b>	<b><u>71,696,000</u></b>	<b><u>112,717,000</u></b>	<b><u>147,632,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>64</u></b>	<b><u>79</u></b>	<b><u>36,583,000</u></b>	<b><u>77,628,000</u></b>	<b><u>110,675,000</u></b>
A01101 Total Basic Pay of Officers	<u>64</u>	<u>79</u>	<u>36,516,000</u>		<u>110,560,000</u>
M215-M Managing Director (Special)	1	1	2,420,000		9,716,000
A039-M Advisor (BPS-20)		1			1,800,000
C081-M Chief Engineer(Power) (BPS-20)	1	1	813,000		841,000
P296-M Project Manager/ Chief Executive (BPS-20)	1	1	2,520,000		5,787,000
C360-M Chief Finance Officer (BPS-19)	1	1	1,000		3,537,000
D126-M Director Technical (BPS-19)	2	2	1,312,000		898,000
D690-M Director Renewable (BPS-19)		1			3,200,000
D691-M Director Thermal (BPS-19)		1			3,200,000
D692-M Director Hydropower (BPS-19)		1			3,200,000
D693-M Director Finance (BPS-19)		1			3,200,000
D694-M Director Legal/Regulatory Affairs (BPS-19)		1			3,200,000
D695-M Director Investor Relations (BPS-19)		1			3,200,000
D696-M Director Technical Coordination (BPS-19)		1			3,200,000
G099-M General Manager (Technical) (BPS-19)		1			2,400,000
G100-M General Manager (Hydro Power) (BPS-19)		1			2,400,000
G101-M General Manager (Procurement & Contract) (BPS-19)		1			2,400,000
M028-M Manager Finance (BPS-19)	1		1,585,000		
M275-M Manager Project (Renewable Energy) (BPS-19)	1		1,586,000		
M277-M Manager Project (Director Hydro Power) (BPS-19)	1		1,586,000		

**PC21008 (008)**  
**OTHER TAXES AND DUTIES**

**011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)</b>					
<b>LQ5320 Charges Under Electricity Act</b>					
M278-M Manager Project (Thermal) (BPS-19)	1	1	499,000		2,400,000
M279-M Manager (Legal/Contract) (BPS-19)	1		1,585,000		
P161-M Project Director (BPS-19)	1	1	372,000		372,000
D051-M Deputy Director (BPS-18)	2	2	741,000		759,000
D531-M Deputy Project Manager (Electrical) (BPS-18)	1		1,014,000		
D532-M Deputy Project Manager (Hydro Power) (BPS-18)	1		1,014,000		
D533-M Deputy Project Manager (Machanical) (BPS-18)	1		1,014,000		
E023-M Electric Inspector (BPS-18)	5	5	2,055,000		2,127,000
M278-M Manager Project (Thermal) (BPS-18)		1			3,600,000
M300-M Manager (Solar) (BPS-18)		1			3,600,000
M301-M Manager (Hydro Power) (BPS-18)		1			3,600,000
M302-M Manager (Legal) (BPS-18)		1			3,600,000
M303-M Manager (Tariff) (BPS-18)		1			3,600,000
M304-M Manager Investor Relations (BPS-18)		1			2,400,000
M305-M Manager Public Relations & Marketing (BPS-18)		1			2,400,000
M306-M Manager Planning (BPS-18)		1			2,400,000
M307-M Manager Transmission & Distribution (BPS-18)		1			2,400,000
M308-M Manager Admn (BPS-18)		1			2,400,000
M309-M Manager IT (BPS-18)		1			2,400,000
M310-M Manager Bio-Fuel (BPS-18)		1			2,400,000
M311-M Manager Regulatory Affairs (BPS-18)		1			2,400,000
S484-M Secretary to the Company (BPS-18)	1	1	783,000		1,914,000
A012-M Accounts Officer (BPS-17)	1	1	836,000		836,000
A032-M Administrative Officer (BPS-17)	1	1	487,000		487,000
A146-M Assistant Director (BPS-17)	2	2	384,000		384,000

**PC21008 (008)**  
**OTHER TAXES AND DUTIES**

**011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)</b>						
<b>LQ5320</b>	<b>Charges Under Electricity Act</b>						
A175-F	Assistant Electric Inspector	(BPS-17)		1			243,000
A175-M	Assistant Electric Inspector	(BPS-17)	18	17	5,832,000		5,287,000
A587-M	Assistant Manager (Legal / Contract)	(BPS-17)	1		836,000		
A588-M	Assistant Manager (Tarrif)	(BPS-17)	1		836,000		
A589-M	Assistant Manager (Information Technology)	(BPS-17)	1		836,000		
A741-M	Administration Assistant	(BPS-17)		1			836,000
A742-M	Assistant Manager Hydropower	(BPS-17)		1			557,000
D269-M	Divisional Accounts Officer	(BPS-17)	1	1	192,000		192,000
O081-M	Office Manager	(BPS-17)	1		836,000		
P139-M	Private Secretary	(BPS-17)	2	2	1,144,000		1,796,000
S315-M	System Analyst	(BPS-17)	1	1	214,000		221,000
C117-M	Circle Head Draftsman	(BPS-16)	1	1	346,000		355,000
D269-M	Divisional Accounts Officer	(BPS-16)	1	1	125,000		125,000
S114-M	Senior Scale Stenographer	(BPS-16)		1			298,000
S282-F	Superintendent	(BPS-16)		1			240,000
S282-M	Superintendent	(BPS-16)	8	7	1,588,000		1,752,000
A039-M	Advisor	Class IV (Contract)	1		1,124,000		
A01102	Personal pay				64,000	64,000	112,000
A01103	Special Pay				3,000	3,000	3,000
A01150	Others					<u>77,561,000</u>	
001	Pay of Officers (R.E.)					77,561,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>243</b>	<b>252</b>	<b><u>35,113,000</u></b>	<b><u>35,089,000</u></b>	<b><u>36,957,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>243</u>	<u>252</u>	<u>35,113,000</u>		<u>36,957,000</u>
A007-M	Account Assistant	(BPS-14)	1	2	96,000		456,000

**PC21008 (008)**  
**OTHER TAXES AND DUTIES**

**011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)</b>					
<b>LQ5320 Charges Under Electricity Act</b>					
A097-F Assistant (BPS-14)	1		203,000		
A097-M Assistant (BPS-14)	16	18	3,323,000		3,628,000
A355-M Assistant Accounts (BPS-14)	1	1	253,000		480,000
C173-M Computer Operator (BPS-14)	1	4	180,000		960,000
O070-M Office Assistant (BPS-14)		1			480,000
S216-M Stenographer (BPS-14)	6	3	726,000		298,000
H030-M Head Draftsman (BPS-13)	1	1	259,000		265,000
C162-M Composer (BPS-12)	6	4	1,003,000		621,000
S216-M Stenographer (BPS-12)		2			183,000
C291-M Cad Operator (BPS-11)	1	1	360,000		506,000
D222-F Draftsman (BPS-11)	1	1	99,000		104,000
D222-M Draftsman (BPS-11)	3	3	445,000		544,000
E025-M Electric Sub-Inspector (BPS-11)	35	35	6,764,000		6,895,000
S262-M Sub Engineer (BPS-11)	4	4	879,000		665,000
S078-M Senior Clerk (BPS-09)	18	18	3,116,000		3,199,000
J019-F Junior Clerk (BPS-07)	1	1	84,000		87,000
J019-M Junior Clerk (BPS-07)	33	33	4,326,000		4,226,000
R024-M Record Keeper (BPS-07)	2	2	360,000		480,000
L004-M Laboratory Assistant (BPS-06)	9	9	1,454,000		1,297,000
D186-M Driver (BPS-05)	1	1	144,000		192,000
J019-M Junior Clerk (BPS-05)	2	2	262,000		346,000
T061-M Tracer (BPS-05)	5	5	779,000		688,000
D011-M Dak Runner (BPS-04)	2	3	194,000		283,000
D186-M Driver (BPS-04)	31	33	3,983,000		4,032,000
D011-M Dak Runner (BPS-02)		1			67,000
F023-M Ferro Printer (BPS-02)	1	1	134,000		134,000
L006-M Laboratory Attendant (BPS-02)	1	1	134,000		134,000
N006-M Naib Qasid (BPS-02)		4			290,000



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**011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)</b>					
<b>LQ5320 Charges Under Electricity Act</b>					
R070-M Restorer (Daftri) (BPS-02)	5	5	611,000		624,000
C112-M Chowkidar (BPS-01)	9	9	749,000		781,000
D011-M Dak Runner (BPS-01)	1	1	64,000		144,000
N006 Naib Qasid (BPS-01)		2			144,000
N006-M Naib Qasid (BPS-01)	36	30	3,369,000		2,830,000
O077-M Office Boy (BPS-01)	2	3	116,000		189,000
S025-M Sanitary Worker (BPS-01)		1			109,000
S311-M Sanitary Worker (BPS-01)	6	6	586,000		538,000
S325-M Sweeper/Sanitary Worker (BPS-01)	1	1	58,000		58,000
A01170 Others				35,089,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>46,020,000</u></b>	<b><u>52,220,000</u></b>	<b><u>52,930,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>45,603,000</u></b>	<b><u>51,710,000</u></b>	<b><u>52,408,000</u></b>
A01201 Senior Post Allowance			14,000	15,000	15,000
A01202 House Rent Allowance			7,281,000	7,123,000	7,589,000
A01203 Conveyance Allowance			7,012,000	7,624,000	8,139,000
A01207 Washing Allowance				1,000	
A0120D Integrated Allowance			254,000	250,000	254,000
A0120X Ad - hoc Allowance - 2010			12,757,000	13,150,000	13,342,000
A01217 Medical Allowance			4,062,000	4,059,000	4,138,000
A0121A Adhoc Relief Allowance 2011			4,056,000	4,014,000	4,063,000
A0121M Adhoc Relief Allowance - 2012			7,598,000	8,442,000	8,873,000
A0121T Adhoc Relief Allowance 2013				4,132,000	3,990,000
A01224 Entertainment Allowance			14,000	17,000	14,000
A01226 Computer Allowance					18,000
A01229 Special compensatory allowance			737,000	737,000	
A01240 Utility allowance for Gas			201,000	201,000	201,000
A01244 Adhoc Relief				9,000	
A01249 Utility Allowance to Ministers				30,000	
A01270 Others			<u>1,617,000</u>	<u>1,906,000</u>	<u>1,772,000</u>
001 Others			447,000	552,000	452,000
027 Personal Allowance			22,000	22,000	22,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			1,148,000	1,332,000	1,148,000

**PC21008 (008)**  
**OTHER TAXES AND DUTIES**

**011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)</b>					
<b>LQ5320 Charges Under Electricity Act</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>417,000</u></b>	<b><u>510,000</u></b>	<b><u>522,000</u></b>
A01273 Honoraria			<u>17,000</u>	<u>21,000</u>	<u>27,000</u>
000 Honoraria			17,000	21,000	17,000
A01274 Medical Charges			120,000	195,000	205,000
A01277 Contingent Paid Staff			25,000	49,000	25,000
A01278 Leave Salary			10,000	10,000	10,000
A01288 Contract Allowance			220,000	220,000	230,000
A01299 Others			<u>25,000</u>	<u>15,000</u>	<u>25,000</u>
001 Others			25,000	15,000	25,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>22,448,000</u></b>	<b><u>53,321,000</u></b>	<b><u>49,047,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,972,000</u></b>	<b><u>2,131,000</u></b>	<b><u>2,206,000</u></b>
A03201 Postage and Telegraph			497,000	447,000	556,000
A03202 Telephone and Trunk Call			1,475,000	1,684,000	1,650,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,297,000</u></b>	<b><u>1,961,000</u></b>	<b><u>2,679,000</u></b>
A03301 Gas			150,000	157,000	156,000
A03302 Water			90,000	76,000	97,000
A03303 Electricity			<u>1,950,000</u>	<u>1,607,000</u>	<u>2,280,000</u>
001 Electricity			1,950,000	1,607,000	2,280,000
A03304 Hot and Cold Weather Charges			107,000	121,000	146,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>4,282,000</u></b>	<b><u>8,148,000</u></b>	<b><u>7,599,000</u></b>
A03402 Rent for Office Building			3,927,000	7,806,000	7,169,000
A03407 Rates and Taxes			355,000	342,000	430,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>6,800,000</u></b>	<b><u>9,418,000</u></b>	<b><u>8,762,000</u></b>
A03805 Travelling Allowance			1,695,000	3,461,000	2,890,000
A03806 Transportation of Goods			95,000	56,000	101,000
A03807 P.O.L Charges			4,950,000	5,850,000	5,705,000
A03808 Conveyance Charges			60,000	51,000	66,000

**PC21008 (008)**  
**OTHER TAXES AND DUTIES**

**011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)</b>					
<b>LQ5320 Charges Under Electricity Act</b>					
<b>A039 TOTAL GENERAL</b>			<u>7,097,000</u>	<u>31,663,000</u>	<u>27,801,000</u>
A03901 Stationery			2,045,000	2,288,000	2,350,000
A03902 Printing and Publication			<u>2,045,000</u>	<u>2,988,000</u>	<u>2,482,000</u>
001 Printing and Publications			2,045,000	2,988,000	2,482,000
A03903 Conference/Seminars/Workshops/ Symposia				1,500,000	
A03905 Newspapers Periodicals and Books			<u>134,000</u>	<u>136,000</u>	<u>154,000</u>
001 News Papers, Periodicals & Books			134,000	136,000	154,000
A03907 Advertising & Publicity			<u>1,225,000</u>	<u>17,528,000</u>	<u>15,580,000</u>
001 Advertising & Publicity			1,225,000	17,528,000	15,580,000
A03918 Exhibitions, Fairs & Other National Celebrations			18,000	10,000	19,000
A03933 Service Charges			600,000	5,780,000	6,000,000
A03942 Cost of Other Stores			<u>580,000</u>	<u>603,000</u>	<u>660,000</u>
001 Cost of Other Stores			580,000	603,000	660,000
A03970 Others			<u>450,000</u>	<u>830,000</u>	<u>556,000</u>
001 Others			450,000	830,000	556,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>1,000</u>
<b>A041 TOTAL PENSION</b>					<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>300,000</u>	<u>900,000</u>	<u>330,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>300,000</u>	<u>900,000</u>	<u>330,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>900,000</u>	<u>330,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			300,000	900,000	330,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>20,000</u>	<u>14,191,000</u>	<u>3,180,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>20,000</u>	<u>17,000</u>	<u>80,000</u>
A09202 Software			20,000	17,000	50,000
A09203 I.T. Equipment					30,000

**PC21008 (008)**  
**OTHER TAXES AND DUTIES**

**011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)</b>					
<b>LQ5320 Charges Under Electricity Act</b>					
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>				<b><u>11,309,000</u></b>	<b><u>2,100,000</u></b>
A09501 Transport				11,309,000	2,100,000
001 Transport				11,309,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>2,865,000</u></b>	<b><u>650,000</u></b>
A09601 Plant and Machinery				2,865,000	650,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<b><u>350,000</u></b>
A09701 Purchase of Furniture and Fixture					350,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>2,340,000</u></b>	<b><u>2,611,000</u></b>	<b><u>2,943,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>1,560,000</u></b>	<b><u>1,639,000</u></b>	<b><u>1,870,000</u></b>
A13001 Transport			1,560,000	1,639,000	1,870,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>540,000</u></b>	<b><u>764,000</u></b>	<b><u>798,000</u></b>
A13101 Machinery and Equipment			540,000	764,000	798,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>190,000</u></b>	<b><u>166,000</u></b>	<b><u>225,000</u></b>
A13201 Furniture and Fixture			190,000	166,000	225,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>50,000</u></b>	<b><u>42,000</u></b>	<b><u>50,000</u></b>
A13701 Hardware			25,000	21,000	25,000
A13703 I.T. Equipment			25,000	21,000	25,000
<b>Charges Under Electricity Act</b>			<b>142,824,000</b>	<b>235,960,000</b>	<b>256,063,000</b>

**PC21009 (009)**  
**IRRIGATION AND LAND RECLAMATION**  
**BUDGET ESTIMATES 2014-2015**

	<b>POSTS 2014-2015</b>	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	39,740	11,346,028,000	16,943,590,000	8,657,064,000	6,576,866,000	15,233,930,000
<b>TOTAL</b>	<b>39,740</b>	<b>11,346,028,000</b>	<b>16,943,590,000</b>	<b>8,657,064,000</b>	<b>6,576,866,000</b>	<b>15,233,930,000</b>

**PC21009 (009)**  
**IRRIGATION AND LAND RECLAMATION**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>15,233,930,000</b>
<b>Total:</b>	<b>15,233,930,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
014110 OTHERS	187,071,000	136,749,000	190,824,000
042201 ADMINISTRATION	625,981,000	684,689,000	712,813,000
042202 IRRIGATION DAMS	139,562,000	148,174,000	143,626,000
042203 CANAL IRRIGATION	6,832,581,000	8,857,433,000	9,356,384,000
042204 TUBE WELLS	1,100,221,000	1,114,567,000	1,018,645,000
042205 EQUIPMENT MACHINERY WORKSHOPS	436,046,000	540,756,000	488,563,000
042206 IRRIGATION RESEARCH AND DESIGN	151,527,000	208,369,000	164,782,000
042250 OTHERS	159,500,000	606,554,000	159,500,000
042301 ADMINISTRATION	73,133,000	88,536,000	74,195,000
042302 WATERLOGGING AND SALINITY CONTROL	178,962,000	199,701,000	187,164,000
107105 FLOOD CONTROL	1,461,444,000	4,358,062,000	2,737,434,000
<b>TOTAL</b>	<b>11,346,028,000</b>	<b>16,943,590,000</b>	<b>15,233,930,000</b>

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**PC21009 (009)**  
**IRRIGATION AND LAND RECLAMATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2013-2014	2014-2015
		Rs	Rs	Rs
DQ4003	GRANT IN AID TO DG KHAN (HILL TORENTS)	3,274,000	3,869,000	4,003,000
LQ4025	CHIEF ENGINEERS	257,776,000	288,042,000	296,521,000
LQ4026	CHIEF ENGINEER (WATER TREATY IMPLEMENTATION CELL)	24,114,000	23,209,000	26,531,000
LQ4027	CHIEF ENGINEER (PLANNING AND REVIEW)	54,870,000	48,009,000	60,162,000
LQ4028	SUPERINTENDING ENGINEERS	289,221,000	325,429,000	329,599,000
LQ4029	CANAL IRRIGATION (EXECUTIVE)	5,430,501,000	7,347,551,000	7,832,934,000
LQ4030	CHASHMA RIGHT BANK CANAL	11,630,000	9,541,000	12,629,000
LQ4031	EXCAVATOR AND STORE DIVISION	259,781,000	328,110,000	282,000,000
LQ4032	MOGHALPURA IRRIGATION WORKSHOP	117,499,000	151,152,000	138,431,000
LQ4033	BHALWAL IRRIGATION WORKSHOP	58,766,000	61,494,000	68,132,000
LQ4038	IRRIGATION DAMS	139,562,000	148,174,000	143,626,000
LQ4039	CANAL IRRIGATION (SR)	1,318,357,000	1,441,982,000	1,438,098,000
LQ4040	TUBEWELLS	1,100,221,000	1,114,567,000	1,018,645,000
LQ4041	RESEARCH INSTITUTE	130,806,000	186,205,000	142,760,000
LQ4042	DIRECTOR DESIGN	20,721,000	22,164,000	22,022,000
LQ4043	CHIEF ENGINEER (FLOOD CELL)	19,408,000	20,793,000	21,850,000
LQ4044	DIRECTOR HYDROLOGY	13,065,000	13,389,000	14,403,000
LQ4045	DRAINAGE	1,428,971,000	4,323,880,000	2,701,181,000
LQ4047	DIRECTOR LAND RECLAMATION	73,133,000	88,536,000	74,195,000
LQ4048	WATERLOGGING AND SALINITY CONTROL	178,962,000	199,701,000	187,164,000
LQ4049	GRANT-IN-AID TO ENGINEERING ACADEMY LAHORE	32,929,000	32,054,000	35,838,000

**PC21009 (009)**  
**IRRIGATION AND LAND RECLAMATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2013-2014	REVISED ESTIMATES 2013-2014	BUDGET ESTIMATES 2014-2015
		Rs	Rs	Rs
LQ4305	PUNJAB IRRIGATION AND DRAINAGE AUTHORITY	150,000,000	100,000,000	150,000,000
LQ4764	GREATER THAL CANAL	15,586,000	8,269,000	14,813,000
LQ5309	CHASMA RIGHT BANK IRRIGATION PROJECT 67 & 68 STAGE-III CANAL DIVISION TAU NSA SHARIF. (EXECUTIVE)	8,030,000	2,703,000	7,772,000
LQ5310	ESTABLISHMENT OF PROGRAMME MONITORING AND IMPLEMENTATION UNIT FOR CANALS OPERATION AND DAILY DISCHARGE	48,477,000	47,387,000	50,138,000
LQ5945	SUSPENSE	159,500,000	606,554,000	159,500,000
RQ4001	GRANT IN AID TO RAJANPUR (HILL TORENTS)	868,000	826,000	983,000
<b>TOTAL</b>		<b>11,346,028,000</b>	<b>16,943,590,000</b>	<b>15,233,930,000</b>



**PC21009 (009)**  
**IRRIGATION AND LAND RECLAMATION**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>7,725,472,000</u></b>	<b><u>8,615,057,000</u></b>	<b><u>8,657,064,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>4,178,700,000</u></b>	<b><u>4,256,849,000</u></b>	<b><u>4,497,399,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>360,539,000</u></b>	<b><u>392,792,000</u></b>	<b><u>389,731,000</u></b>
A01101	Basic Pay of Officers	343,053,000	204,000	375,976,000
A01102	Personal pay	1,538,000		1,713,000
A01103	Special Pay	55,000		53,000
A01105	Qualification Pay	37,000		65,000
A01106	Pay of contract staff	15,856,000		11,922,000
A01150	Others		392,588,000	2,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>3,818,161,000</u></b>	<b><u>3,864,057,000</u></b>	<b><u>4,107,668,000</u></b>
A01151	Basic Pay of Other Staff	3,730,657,000	2,083,000	4,016,464,000
A01152	Personal pay	4,545,000		5,941,000
A01153	Special Pay	298,000		456,000
A01155	Qualification Pay	4,000		5,000
A01156	Pay of contract staff	42,057,000		41,802,000
A01170	Others	40,600,000	3,861,974,000	43,000,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>3,546,772,000</u></b>	<b><u>4,358,208,000</u></b>	<b><u>4,159,665,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>3,545,637,000</u></b>	<b><u>4,352,184,000</u></b>	<b><u>4,154,117,000</u></b>
A01201	Senior Post Allowance	164,000	581,000	174,000
A01202	House Rent Allowance	388,463,000	450,255,000	386,480,000
A01203	Conveyance Allowance	392,580,000	690,188,000	604,322,000
A01207	Washing Allowance	76,000	128,000	176,000
A01208	Dress Allowance		18,000	4,000
A0120D	Integrated Allowance	12,347,000	11,902,000	12,508,000
A0120M	Car Allowance		2,799,000	
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		12,000	
A0120P	Adhoc Relief 2009		1,443,000	
A0120Q	Fixed Daily Allowance	8,000	5,273,000	1,286,000
A0120X	Ad - hoc Allowance - 2010	1,195,923,000	1,142,040,000	1,168,464,000
A01211	Hill Allowance		6,000	
A01216	Qualification Allowance	330,000	1,659,000	455,000
A01217	Medical Allowance	419,707,000	408,641,000	423,009,000
A0121A	Adhoc Relief Allowance 2011	358,116,000	393,719,000	354,266,000
A0121M	Adhoc Relief Allowance - 2012	761,731,000	803,060,000	769,787,000
A0121Q	Audit & Accounts Allowance		2,817,000	
A0121T	Adhoc Relief Allowance 2013		383,119,000	413,561,000
A01224	Entertainment Allowance	303,000	304,000	311,000

**PC21009 (009)**  
**IRRIGATION AND LAND RECLAMATION**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01226	Computer Allowance	38,000	15,000	21,000
A01233	Unattractive Area Allowance		76,000	
A01236	Deputation Allowance	735,000	886,000	825,000
A01237	Design Allowance	62,000	40,000	61,000
A01238	Charge Allowance		6,000	
A01239	Special Allowance		52,000	15,000
A01242	Consolidation Travelling Allowance	155,000	698,000	155,000
A01243	Special travelling allowance		45,000	
A01244	Adhoc Relief		2,883,000	
A01262	Special Relief Allowance		2,673,000	
A01267	Warden/Boarding Allowance			4,000
A01270	Others	14,899,000	46,846,000	18,233,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>1,135,000</u></b>	<b><u>6,024,000</u></b>	<b><u>5,548,000</u></b>
A01271	Overtime Allowance	9,000	9,000	4,199,000
A01273	Honoraria	176,000	327,000	167,000
A01274	Medical Charges	627,000	5,032,000	859,000
A01277	Contingent Paid Staff	297,000	60,000	297,000
A01278	Leave Salary	20,000	381,000	20,000
A01299	Others	6,000	65,000	6,000
A012AE	Integrated allowance		150,000	
<b>A02</b>	<b>TOTAL PROJECT PRE-INVESTMENT ANALYSIS</b>	<b><u>8,800,000</u></b>	<b><u>7,480,000</u></b>	<b><u>8,800,000</u></b>
<b>A022</b>	<b>RESEARCH AND SERVICE &amp; EXPLORATORY OPERATIONS</b>	<b><u>8,800,000</u></b>	<b><u>7,480,000</u></b>	<b><u>8,800,000</u></b>
A02201	Research and Surveys & Exploratory Operations	5,100,000	4,335,000	5,100,000
A02202	Exploratory Operation	3,700,000	3,145,000	3,700,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>473,587,000</u></b>	<b><u>586,016,000</u></b>	<b><u>530,799,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>25,687,000</u></b>	<b><u>25,027,000</u></b>	<b><u>27,521,000</u></b>
A03201	Postage and Telegraph	1,593,000	1,873,000	1,705,000
A03202	Telephone and Trunk Call	23,904,000	22,980,000	25,622,000
A03203	Telex Teleprinter and Fax	40,000	64,000	44,000
A03204	Electronic Communication	150,000	110,000	150,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>119,156,000</u></b>	<b><u>147,730,000</u></b>	<b><u>129,721,000</u></b>
A03301	Gas	5,351,000	7,161,000	5,900,000
A03302	Water	226,000	617,000	249,000

**PC21009 (009)**  
**IRRIGATION AND LAND RECLAMATION**

		BUDGET ESTIMATES 2013-2014	REVISED ESTIMATES 2013-2014	BUDGET ESTIMATES 2014-2015
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03303	Electricity	111,485,000	137,261,000	121,309,000
A03304	Hot and Cold Weather Charges	2,094,000	2,691,000	2,263,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>1,730,000</u></b>	<b><u>2,272,000</u></b>	<b><u>1,832,000</u></b>
A03402	Rent for Office Building	1,438,000	1,882,000	1,545,000
A03407	Rates and Taxes	292,000	390,000	287,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>1,000</u></b>	<b><u>80,000</u></b>	
A03670	Others	1,000	80,000	
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>278,691,000</u></b>	<b><u>342,977,000</u></b>	<b><u>311,097,000</u></b>
A03805	Travelling Allowance	95,202,000	135,841,000	104,315,000
A03806	Transportation of Goods	340,000	368,000	370,000
A03807	P.O.L Charges	183,085,000	206,714,000	206,348,000
A03808	Conveyance Charges	53,000	49,000	58,000
A03820	Others	11,000	5,000	6,000
<b>A039</b>	<b>GENERAL</b>	<b><u>48,322,000</u></b>	<b><u>67,930,000</u></b>	<b><u>60,628,000</u></b>
A03901	Stationery	17,988,000	20,560,000	19,260,000
A03902	Printing and Publication	4,898,000	5,989,000	4,912,000
A03905	Newspapers Periodicals and Books	930,000	1,013,000	1,013,000
A03906	Uniforms and Protective Clothing	2,706,000	3,942,000	2,851,000
A03907	Advertising & Publicity	3,584,000	7,626,000	3,738,000
A03917	Law Charges	628,000	6,279,000	685,000
A03918	Exhibitions, Fairs & Other National Celebrations	355,000	474,000	367,000
A03919	Payments to Others for Service Rendered	161,000	156,000	10,174,000
A03936	Foreign/Inland Training Course Fee	3,000,000	5,454,000	3,300,000
A03942	Cost of Other Stores	233,000	300,000	249,000
A03955	Computer Stationary	285,000	522,000	330,000
A03970	Others	13,554,000	15,615,000	13,749,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>8,598,000</u></b>	<b><u>17,943,000</u></b>	<b><u>13,565,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>8,598,000</u></b>	<b><u>17,943,000</u></b>	<b><u>13,565,000</u></b>
A04101	Pension-Civil	1,666,000	1,666,000	1,710,000

**PC21009 (009)**  
**IRRIGATION AND LAND RECLAMATION**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A04114	Superannuation Encashment Of L.P.R	6,682,000	14,562,000	11,555,000
A04170	Others	250,000	1,715,000	300,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>165,000,000</u></b>	<b><u>168,100,000</u></b>	<b><u>165,620,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>165,000,000</u></b>	<b><u>168,100,000</u></b>	<b><u>165,620,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	14,800,000	47,400,000	15,400,000
A05270	To Others	150,200,000	120,700,000	150,220,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>278,000</u></b>	<b><u>260,000</u></b>	<b><u>282,000</u></b>
<b>A061</b>	<b>SCHOLARSHIP</b>	<b><u>267,000</u></b>	<b><u>251,000</u></b>	<b><u>267,000</u></b>
A06104	Bonus	267,000	251,000	267,000
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>11,000</u></b>	<b><u>9,000</u></b>	<b><u>15,000</u></b>
A06301	Entertainments & Gifts	11,000	9,000	15,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>1,691,000</u></b>	<b><u>2,527,000</u></b>	<b><u>1,799,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>1,565,000</u></b>	<b><u>2,127,000</u></b>	<b><u>1,699,000</u></b>
A09201	Hardware	1,155,000	1,576,000	1,250,000
A09202	Software	60,000	69,000	69,000
A09203	I.T. Equipment	350,000	482,000	380,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>16,000</u></b>	<b><u>300,000</u></b>	<b><u>17,000</u></b>
A09601	Plant and Machinery	16,000	300,000	17,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>110,000</u></b>	<b><u>100,000</u></b>	<b><u>83,000</u></b>
A09701	Purchase of Furniture and Fixture	110,000	100,000	83,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>2,803,102,000</u></b>	<b><u>6,939,653,000</u></b>	<b><u>5,696,501,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>54,674,000</u></b>	<b><u>76,094,000</u></b>	<b><u>60,872,000</u></b>
A13001	Transport	54,674,000	76,094,000	60,872,000

**PC21009 (009)**  
**IRRIGATION AND LAND RECLAMATION**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>46,620,000</u></b>	<b><u>54,860,000</u></b>	<b><u>50,714,000</u></b>
A13101	Machinery and Equipment	46,620,000	54,860,000	50,714,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>4,950,000</u></b>	<b><u>6,569,000</u></b>	<b><u>5,013,000</u></b>
A13201	Furniture and Fixture	4,950,000	6,569,000	5,013,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>130,000</u></b>	<b><u>308,037,000</u></b>	<b><u>344,861,000</u></b>
A13301	Office Buildings	55,000	48,060,000	23,457,000
A13302	Residential Buildings	50,000	142,206,000	142,628,000
A13303	Other Buildings	25,000	117,771,000	178,776,000
<b>A134</b>	<b>IRRIGATION WORKS</b>	<b><u>1,964,527,000</u></b>	<b><u>2,967,882,000</u></b>	<b><u>3,304,644,000</u></b>
A13401	Main canal	1,340,789,000	2,082,323,000	1,631,915,000
A13470	Others	623,738,000	885,559,000	1,672,729,000
<b>A135</b>	<b>EMBANKMENT AND DRAINAGE</b>	<b><u>730,250,000</u></b>	<b><u>3,523,158,000</u></b>	<b><u>1,928,297,000</u></b>
A13501	Main Embankment & Drainage	465,772,000	2,816,003,000	1,301,982,000
A13503	Drainage	264,478,000	707,155,000	626,315,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>1,951,000</u></b>	<b><u>3,053,000</u></b>	<b><u>2,100,000</u></b>
A13701	Hardware	1,531,000	2,128,000	1,629,000
A13702	Software	85,000	182,000	97,000
A13703	I.T. Equipment	335,000	743,000	374,000
<b>A14</b>	<b>TOTAL SUSPENSE AND CLEARING</b>	<b><u>159,500,000</u></b>	<b><u>606,554,000</u></b>	<b><u>159,500,000</u></b>
<b>A142</b>		<b><u>159,500,000</u></b>	<b><u>606,554,000</u></b>	<b><u>159,500,000</u></b>
A14201	Suspense (Irrigation)	159,500,000	606,554,000	159,500,000
<b>NET TOTAL</b>		<b>11,346,028,000</b>	<b>16,943,590,000</b>	<b>15,233,930,000</b>

**PC21009 (009)**  
**IRRIGATION AND LAND RECLAMATION**  
**SUMMARY OF SCALES FOR 2014-2015**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	18903		1101	20004	1,790,899,000
02	2626		1439	4065	426,455,000
03	1893		28	1921	168,264,000
04	557		114	671	74,203,000
05	5005		129	5134	606,757,000
06	278		49	327	43,434,000
07	2274		98	2372	202,042,000
08	255		6	261	28,582,000
09	809		75	884	143,693,000
10	74		21	95	14,841,000
11	1758	1	210	1969	312,630,000
12	11		27	38	4,760,000
13	105		11	116	26,157,000
14	815		34	849	171,221,000
15	9		1	10	2,526,000
16	120		22	142	44,806,000
17	580		73	653	196,257,000
18	150		21	171	94,284,000
19	37		8	45	30,324,000
20	9		4	13	10,305,000
<b>TOTAL</b>	<b>36268</b>	<b>1</b>	<b>3471</b>	<b>39740</b>	<b>4,392,440,000</b>

**PC21009 (009)**  
**IRRIGATION AND LAND RECLAMATION**

**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>014</b>	<b>TRANSFERS</b>					
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014110</b>	<b>OTHERS</b>					
<b>DQ4003</b>	<b>Grant in Aid to DG Khan (Hill Torents)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,187,000</u></b>	<b><u>3,839,000</u></b>	<b><u>3,919,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>16</b>	<b>16</b>	<b><u>1,668,000</u></b>	<b><u>1,885,000</u></b>	<b><u>1,950,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>294,000</u></b>	<b><u>204,000</u></b>	<b><u>250,000</u></b>
A01101	Total Basic Pay of Officers	1	1	<u>294,000</u>	<u>204,000</u>	<u>250,000</u>
H083-M	Hill Torrent Officer (BPS-16)	1	1	294,000		250,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>1,374,000</u></b>	<b><u>1,681,000</u></b>	<b><u>1,700,000</u></b>
A01151	Total Basic Pay of Other Staff	15	15	<u>1,370,000</u>	<u>1,681,000</u>	<u>1,700,000</u>
N011-M	Naib Tehsildar (BPS-14)	2	2	340,000		422,000
J019-M	Junior Clerk (BPS-07)	6	6	575,000		713,000
N006-M	Naib Qasid (BPS-01)	7	7	455,000		565,000
A01152	Personal pay			4,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,519,000</u></b>	<b><u>1,954,000</u></b>	<b><u>1,969,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,519,000</u></b>	<b><u>1,954,000</u></b>	<b><u>1,969,000</u></b>
A01202	House Rent Allowance			175,000	194,000	195,000
A01203	Conveyance Allowance			220,000	325,000	300,000
A0120D	Integrated Allowance			23,000	22,000	24,000
A0120X	Ad - hoc Allowance - 2010			426,000	522,000	500,000
A01217	Medical Allowance			200,000	165,000	200,000
A0121A	Adhoc Relief Allowance 2011			140,000	161,000	175,000
A0121M	Adhoc Relief Allowance - 2012			335,000	382,000	375,000
A0121T	Adhoc Relief Allowance 2013				183,000	200,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>82,000</u></b>	<b><u>30,000</u></b>	<b><u>78,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201	Postage and Telegraph			1,000		1,000

**PC21009 (009)**  
**IRRIGATION AND LAND RECLAMATION**

**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>DQ4003</b>	<b>Grant in Aid to DG Khan (Hill Torents)</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>7,000</u></b>	<b><u>5,000</u></b>	<b><u>7,000</u></b>
A03303	Electricity		<u>2,000</u>		<u>2,000</u>
001	Electricity		2,000		2,000
A03304	Hot and Cold Weather Charges		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>50,000</u></b>	<b><u>10,000</u></b>	<b><u>55,000</u></b>
A03805	Travelling Allowance		50,000	10,000	55,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>24,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A03901	Stationery		11,000	5,000	12,000
A03902	Printing and Publication		<u>3,000</u>	<u>5,000</u>	<u>3,000</u>
001	Printing and Publications		3,000		3,000
A03970	Others		<u>10,000</u>	<u>5,000</u>	
001	Others		10,000		
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>		<b><u>5,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>5,000</u></b>		<b><u>5,000</u></b>
A13101	Machinery and Equipment		5,000		5,000
<b>Grant in Aid to DG Khan (Hill Torents)</b>			<b>3,274,000</b>	<b>3,869,000</b>	<b>4,003,000</b>



**PC21009 (009)**  
**IRRIGATION AND LAND RECLAMATION**

**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>014</b>	<b>TRANSFERS</b>					
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014110</b>	<b>OTHERS</b>					
<b>LQ4049</b>	<b>Grant-in-Aid to Engineering Acadmy Lahore</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>29,495,000</b></u>	<u><b>27,757,000</b></u>	<u><b>31,889,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>86</b>	<b>86</b>	<u><b>15,592,000</b></u>	<u><b>15,489,000</b></u>	<u><b>16,014,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>13</b>	<u><b>6,639,000</b></u>	<u><b>6,639,000</b></u>	<u><b>6,929,000</b></u>
A01101	Total Basic Pay of Officers	13	13	<u>6,639,000</u>		<u>6,929,000</u>
P133-M	Principal (BPS-20)	1	1	844,000		855,000
D100-M	Director (BPS-19)	1	1	672,000		767,000
P154-M	Professor (BPS-19)	2	2	1,458,000		1,466,000
A245-M	Assistant Professor (BPS-18)	2	2	1,239,000		1,239,000
A032-M	Administrative Officer (BPS-17)	1	1	356,000		388,000
L103-M	Librarian (BPS-17)	1	1	581,000		610,000
P021-M	Part-Time Doctor (BPS-17)	1	1	72,000		72,000
R059-M	Research Officer (BPS-17)	2	2	724,000		767,000
P139-M	Private Secretary (BPS-16)	1	1	356,000		419,000
S282-M	Superintendent (BPS-16)	1	1	337,000		346,000
A01150	Others				<u>6,639,000</u>	
001	Pay of Officers (R.E.)				6,639,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>73</b>	<b>73</b>	<u><b>8,953,000</b></u>	<u><b>8,850,000</b></u>	<u><b>9,085,000</b></u>
A01151	Total Basic Pay of Other Staff	73	73	<u>8,953,000</u>		<u>9,085,000</u>
A097-M	Assistant (BPS-14)	4	4	741,000		761,000
A334-M	Accountant (BPS-14)	1	1	290,000		298,000
P052-M	Photographer (BPS-12)	1	1	87,000		88,000
S216-M	Stenographer (BPS-12)	4	4	734,000		788,000
D222-M	Draftsman (BPS-11)	1	1	215,000		220,000
S262-M	Sub Engineer (BPS-11)	1	1	206,000		224,000
A577-M	Audio Video Assistant (BPS-10)	1	1	211,000		216,000
S078-M	Senior Clerk (BPS-09)	2	2	369,000		378,000

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**IRRIGATION AND LAND RECLAMATION**

**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>014</b>	<b>TRANSFERS</b>					
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014110</b>	<b>OTHERS</b>					
<b>LQ4049</b>	<b>Grant-in-Aid to Engineering Acadmy Lahore</b>					
D137-M	Dispenser (BPS-08)	1	1	184,000		188,000
J019-M	Junior Clerk (BPS-07)	4	4	526,000		541,000
S337-M	Staff Car Driver (BPS-06)	3	3	296,000		300,000
C230-M	Care Taker (BPS-05)	1	1	67,000		68,000
D089-M	Despatch Rider (BPS-05)	1	1	141,000		145,000
E034-M	Electrician (BPS-05)	2	2	233,000		239,000
L068-M	Library Assistant (BPS-05)	1	1	67,000		68,000
R021-M	Receptionist (BPS-05)	1	1	67,000		68,000
S226-M	Steward (BPS-05)	1	1	76,000		80,000
S250-M	Store Keeper (BPS-05)	1	1	76,000		80,000
T061-M	Tracer (BPS-05)	1	1	67,000		68,000
C027-M	Carpenter (BPS-04)	1	1	136,000		139,000
D015-M	Dark Room Attendant (BPS-04)	1	1	136,000		139,000
D186-M	Driver (BPS-04)	3	3	428,000		437,000
M053-M	Mason Mistri (BPS-04)	1	1	128,000		130,000
P095-M	Plumber (BPS-04)	1	1	136,000		139,000
H041-M	Head Mali (BPS-03)	1	1	125,000		127,000
T101-M	Tubewell Operator (BPS-03)	1	1	127,000		129,000
D003-M	Daftri (BPS-02)	1	1	64,000		67,000
L069-M	Library Attendant (BPS-02)	1	1	115,000		118,000
B019-M	Beldar (BPS-01)	2	3	232,000		297,000
B030-M	Bill Messenger (BPS-01)	1		59,000		
C112-M	Chowkidar (BPS-01)	6	6	426,000		434,000
M019-M	Mali (BPS-01)	5	5	484,000		434,000
N006-M	Naib Qasid (BPS-01)	9	9	984,000		943,000
S311-M	Sanitary Worker (BPS-01)	7	7	720,000		734,000
A01170	Others				<u>8,850,000</u>	
001	Pay of Other Staff (R.E.)				8,850,000	

**PC21009 (009)**  
**IRRIGATION AND LAND RECLAMATION**

**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>LQ4049</b>	<b>Grant-in-Aid to Engineering Acadmy Lahore</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>13,903,000</u></b>	<b><u>12,268,000</u></b>	<b><u>15,875,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>13,544,000</u></b>	<b><u>12,134,000</u></b>	<b><u>15,496,000</u></b>
A01201	Senior Post Allowance		13,000	13,000	14,000
A01202	House Rent Allowance		675,000	775,000	700,000
A01203	Conveyance Allowance		2,362,000	1,862,000	2,362,000
A01207	Washing Allowance		6,000	6,000	8,000
A0120D	Integrated Allowance		83,000	83,000	69,000
A0120X	Ad - hoc Allowance - 2010		4,382,000	3,682,000	4,382,000
A01217	Medical Allowance		1,423,000	1,423,000	1,431,000
A0121A	Adhoc Relief Allowance 2011		1,245,000	1,145,000	1,299,000
A0121M	Adhoc Relief Allowance - 2012		2,980,000	2,680,000	3,200,000
A0121T	Adhoc Relief Allowance 2013				1,602,000
A01224	Entertainment Allowance		25,000	25,000	25,000
A01236	Deputation Allowance		350,000	440,000	400,000
A01267	Warden/Boarding Allowance				4,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>359,000</u></b>	<b><u>134,000</u></b>	<b><u>379,000</u></b>
A01271	Overtime Allowance		9,000	9,000	9,000
A01274	Medical Charges		80,000		100,000
A01277	Contingent Paid Staff		270,000	60,000	270,000
A01299	Others			<u>65,000</u>	
001	Others			65,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>912,000</u></b>	<b><u>1,385,000</u></b>	<b><u>1,013,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>41,000</u></b>	<b><u>36,000</u></b>	<b><u>47,000</u></b>
A03201	Postage and Telegraph		6,000	6,000	7,000
A03202	Telephone and Trunk Call		35,000	30,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>330,000</u></b>	<b><u>653,000</u></b>	<b><u>410,000</u></b>
A03301	Gas		150,000	500,000	180,000
A03303	Electricity		<u>180,000</u>	<u>153,000</u>	<u>230,000</u>
001	Electricity		180,000	153,000	

**PC21009 (009)**  
**IRRIGATION AND LAND RECLAMATION**

**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>LQ4049</b>	<b>Grant-in-Aid to Engineering Acadmy Lahore</b>				
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>10,000</u></b>	<b><u>9,000</u></b>	<b><u>12,000</u></b>
A03407	Rates and Taxes		10,000	9,000	12,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>350,000</u></b>	<b><u>579,000</u></b>	<b><u>355,000</u></b>
A03805	Travelling Allowance		10,000	219,000	15,000
A03807	P.O.L Charges		340,000	360,000	340,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>181,000</u></b>	<b><u>108,000</u></b>	<b><u>189,000</u></b>
A03901	Stationery		40,000	34,000	45,000
A03902	Printing and Publication		<u>10,000</u>		<u>12,000</u>
001	Printing and Publications		10,000		
A03905	Newspapers Periodicals and Books		<u>35,000</u>	<u>15,000</u>	<u>36,000</u>
001	News Papers, Periodicals & Books		35,000	15,000	
A03906	Uniforms and Protective Clothing		6,000		8,000
A03907	Advertising & Publicity		<u>5,000</u>		<u>5,000</u>
001	Advertising & Publicity		5,000		
A03917	Law Charges		10,000		7,000
A03918	Exhibitions, Fairs & Other National Celebrations		5,000		6,000
A03919	Payments to Others for Service Rendered		70,000	59,000	70,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,201,000</u></b>	<b><u>2,601,000</u></b>	<b><u>2,581,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,201,000</u></b>	<b><u>2,601,000</u></b>	<b><u>2,581,000</u></b>
A04101	Pension-Civil		1,666,000	1,666,000	1,710,000
A04114	Superannuation Encashment Of L.P.R		285,000	285,000	571,000
A04170	Others		<u>250,000</u>	<u>650,000</u>	<u>300,000</u>
002	Others		250,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>200,000</u></b>	

**PC21009 (009)**  
**IRRIGATION AND LAND RECLAMATION**

**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>LQ4049</b>	<b>Grant-in-Aid to Engineering Acadmy Lahore</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>200,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>	
001	Fin. Assis. to the families of the persons who expires during service.			200,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	
A06301	Entertainments & Gifts		<u>1,000</u>	<u>1,000</u>	
001	Entertainment & Gifts		1,000	1,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>90,000</b></u>		<u><b>100,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>90,000</b></u>		<u><b>100,000</b></u>
A09201	Hardware		25,000		30,000
A09202	Software		15,000		20,000
A09203	I.T. Equipment		50,000		50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>230,000</b></u>	<u><b>110,000</b></u>	<u><b>255,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>70,000</b></u>	<u><b>60,000</b></u>	<u><b>75,000</b></u>
A13001	Transport		70,000	60,000	75,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>35,000</b></u>	<u><b>36,000</b></u>	<u><b>35,000</b></u>
A13101	Machinery and Equipment		35,000	36,000	35,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>25,000</b></u>		<u><b>30,000</b></u>
A13201	Furniture and Fixture		25,000		30,000

**PC21009 (009)**  
**IRRIGATION AND LAND RECLAMATION**

**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>LQ4049</b>	<b>Grant-in-Aid to Engineering Acadmy Lahore</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>100,000</b></u>	<u><b>14,000</b></u>	<u><b>115,000</b></u>
A13301	Office Buildings		<u>45,000</u>	<u>7,000</u>	<u>50,000</u>
001	Office Buildings		45,000	7,000	
A13302	Residential Buildings		40,000	7,000	45,000
A13303	Other Buildings		<u>15,000</u>		<u>20,000</u>
001	Other Buildings		15,000		20,000
<b>Grant-in-Aid to Engineering Acadmy Lahore</b>			<b>32,929,000</b>	<b>32,054,000</b>	<b>35,838,000</b>

**PC21009 (009)**  
**IRRIGATION AND LAND RECLAMATION**

**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>LQ4305</b>	<b>Punjab Irrigation and Drainage Authority</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>150,000,000</b></u>	<u><b>100,000,000</b></u>	<u><b>150,000,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>150,000,000</b></u>	<u><b>100,000,000</b></u>	<u><b>150,000,000</b></u>
A05270	To Others		<u>150,000,000</u>	<u>100,000,000</u>	<u>150,000,000</u>
001	Others		150,000,000	100,000,000	150,000,000
<b>Punjab Irrigation and Drainage Authority</b>			<b>150,000,000</b>	<b>100,000,000</b>	<b>150,000,000</b>

**PC21009 (009)**  
**IRRIGATION AND LAND RECLAMATION**

**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>014</b>	<b>TRANSFERS</b>					
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014110</b>	<b>OTHERS</b>					
<b>RQ4001</b>	<b>Grant in Aid to Rajanpur (Hill Torents)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>837,000</u></b>	<b><u>811,000</u></b>	<b><u>955,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>425,000</u></b>	<b><u>402,000</u></b>	<b><u>450,000</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>425,000</u></b>	<b><u>402,000</u></b>	<b><u>450,000</u></b>
A01151	Total Basic Pay of Other Staff	4	4	<u>425,000</u>	<u>402,000</u>	<u>450,000</u>
J019-M	Junior Clerk (BPS-07)	2	2	249,000		263,000
N006-M	Naib Qasid (BPS-01)	2	2	176,000		187,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>412,000</u></b>	<b><u>409,000</u></b>	<b><u>505,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>412,000</u></b>	<b><u>409,000</u></b>	<b><u>505,000</u></b>
A01202	House Rent Allowance			48,000	35,000	48,000
A01203	Conveyance Allowance			48,000	63,000	85,000
A0120D	Integrated Allowance			4,000	4,000	8,000
A0120X	Ad - hoc Allowance - 2010			115,000	115,000	120,000
A01217	Medical Allowance			48,000	36,000	48,000
A0121A	Adhoc Relief Allowance 2011			49,000	35,000	49,000
A0121M	Adhoc Relief Allowance - 2012			100,000	81,000	100,000
A0121T	Adhoc Relief Allowance 2013				40,000	47,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>26,000</u></b>	<b><u>11,000</u></b>	<b><u>27,000</u></b>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>6,000</u></b>		<b><u>6,000</u></b>
A03805	Travelling Allowance			6,000		6,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>20,000</u></b>	<b><u>11,000</u></b>	<b><u>21,000</u></b>
A03901	Stationery			13,000	11,000	14,000
A03970	Others			<u>7,000</u>		<u>7,000</u>
001	Others			7,000		7,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>



**PC21009 (009)**  
**IRRIGATION AND LAND RECLAMATION**

**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>RQ4001</b>	<b>Grant in Aid to Rajanpur (Hill Torents)</b>				
<b>A041</b>	<b>TOTAL PENSION</b>				
A04114	Superannuation Encashment Of L.P.R				
					<u><b>1,000</b></u>
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				
			<u><b>5,000</b></u>	<u><b>4,000</b></u>	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				
			<u><b>5,000</b></u>	<u><b>4,000</b></u>	
A13201	Furniture and Fixture				
			5,000	4,000	
<b>Grant in Aid to Rajanpur (Hill Torents)</b>			<b>868,000</b>	<b>826,000</b>	<b>983,000</b>

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**IRRIGATION AND LAND RECLAMATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>LQ4025</b>	<b>Chief Engineers</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>223,967,000</u></b>	<b><u>247,410,000</u></b>	<b><u>258,760,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>746</u></b>	<b><u>746</u></b>	<b><u>122,249,000</u></b>	<b><u>125,766,000</u></b>	<b><u>134,256,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>92</u></b>	<b><u>92</u></b>	<b><u>37,612,000</u></b>	<b><u>41,911,000</u></b>	<b><u>38,033,000</u></b>
A01101	Total Basic Pay of Officers		<u>92</u>	<u>92</u>	<u>37,427,000</u>		<u>37,823,000</u>
C080-M	Chief Engineer	(BPS-20)	7	7	5,535,000		5,782,000
C015-M	Canal Collector	(BPS-18)	5	5	2,320,000		2,442,000
E085-M	Executive Engineer	(BPS-18)	5	6	3,407,000		3,182,000
E086-M	Executive Engineer (Scarp)	(BPS-18)	3	2	1,775,000		1,221,000
R030-M	Regional Accounts Officer	(BPS-18)		6			2,518,000
A032-M	Administrative Officer	(BPS-17)	6	6	2,717,000		2,703,000
A142-M	Assistant Design Engineer	(BPS-17)	5	5	1,592,000		1,872,000
C015-M	Canal Collector	(BPS-17)	1	1	413,000		413,000
C077-M	Chief Draftsman	(BPS-17)	6	7	2,076,000		2,620,000
R030-M	Regional Accounts Officer	(BPS-17)	6		2,183,000		
A032-M	Administrative Officer	(BPS-16)	1	1	474,000		488,000
C077-M	Chief Draftsman	(BPS-16)	1		373,000		
C082-M	Chief Head Draftsmen	(BPS-16)	6	6	1,784,000		1,947,000
R030-M	Regional Accounts Officer	(BPS-16)	1	1	272,000		287,000
S282-M	Superintendent	(BPS-16)	39	39	12,506,000		12,348,000
A01102	Personal pay				160,000		175,000
A01105	Qualification Pay				25,000		35,000
A01150	Others					<u>41,911,000</u>	
001	Pay of Officers (R.E.)					41,911,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>654</u></b>	<b><u>654</u></b>	<b><u>84,637,000</u></b>	<b><u>83,855,000</u></b>	<b><u>96,223,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>654</u>	<u>654</u>	<u>82,726,000</u>		<u>94,297,000</u>
P037-M	Personal Assistant	(BPS-15)	1	1	107,000		107,000

**PC21009 (009)**  
**IRRIGATION AND LAND RECLAMATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>LQ4025</b>	<b>Chief Engineers</b>						
S116-M	Senior Stenographer	(BPS-15)	6	6	1,362,000		1,377,000
A097-M	Assistant	(BPS-14)	139	139	27,284,000		30,493,000
H061-M	Head Vernacular Clerk	(BPS-14)	4	4	533,000		556,000
S216-M	Stenographer	(BPS-14)		11			1,966,000
Z001-M	Zilladar	(BPS-14)	7	7	1,331,000		1,481,000
D163-M	Divisional Head Draftsman	(BPS-13)	7	7	1,395,000		1,680,000
S216-M	Stenographer	(BPS-12)	11		1,692,000		
D222-M	Draftsman	(BPS-11)		25			3,181,000
S327-M	Statistical Assistant	(BPS-11)	1	1	182,000		210,000
D222-M	Draftsman	(BPS-10)	25		2,738,000		
C171-M	Computer Grade-Ii	(BPS-09)	4	4	358,000		423,000
S078-M	Senior Clerk	(BPS-09)	77	77	11,429,000		15,637,000
J019-F	Junior Clerk	(BPS-07)	2	2	205,000		327,000
J019-M	Junior Clerk	(BPS-07)	165	165	15,233,000		15,675,000
T061-F	Tracer	(BPS-05)	3		404,000		
T061-M	Tracer	(BPS-05)	18	21	1,893,000		2,537,000
D186-M	Driver	(BPS-04)	12	12	1,570,000		1,773,000
E034-M	Electrician	(BPS-04)	1	1	87,000		101,000
D003-M	Daftri	(BPS-02)	28	28	2,408,000		2,521,000
F023-M	Ferro Printer	(BPS-02)	6	6	612,000		589,000
B004-M	Bahishti	(BPS-01)	5	5	428,000		465,000
B019-M	Beldar	(BPS-01)	2	2	177,000		227,000
C112-M	Chowkidar	(BPS-01)	11	11	1,097,000		1,155,000
D011-M	Dak Runner	(BPS-01)	3	3	256,000		317,000
K011-M	Khalasi	(BPS-01)	3	3	340,000		309,000
M019-M	Mali	(BPS-01)	2	2	214,000		234,000
N006-M	Naib Qasid	(BPS-01)	102	102	8,581,000		10,055,000
S311-M	Sanitary Worker	(BPS-01)	9	9	810,000		901,000
A01152	Personal pay				160,000		175,000

**PC21009 (009)**  
**IRRIGATION AND LAND RECLAMATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>LQ4025 Chief Engineers</b>					
A01156 Total Pay of contract staff			<u>1,751,000</u>		<u>1,751,000</u>
A01170 Others				<u>83,855,000</u>	
001 Pay of Other Staff (R.E.)				83,855,000	
<b>A012 TOTAL ALLOWANCES</b>			<u>101,718,000</u>	<u>121,644,000</u>	<u>124,504,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>101,658,000</u>	<u>120,769,000</u>	<u>120,254,000</u>
A01201 Senior Post Allowance			93,000	87,000	101,000
A01202 House Rent Allowance			10,769,000	10,633,000	10,769,000
A01203 Conveyance Allowance			12,272,000	17,534,000	16,235,000
A01207 Washing Allowance			2,000	1,000	6,000
A0120D Integrated Allowance			454,000	521,000	548,000
A0120P Adhoc Relief 2009				2,000	
A0120X Ad - hoc Allowance - 2010			36,207,000	34,866,000	35,418,000
A01216 Qualification Allowance			10,000	65,000	10,000
A01217 Medical Allowance			10,738,000	10,007,000	10,733,000
A0121A Adhoc Relief Allowance 2011			9,721,000	10,296,000	10,713,000
A0121M Adhoc Relief Allowance - 2012			20,488,000	23,097,000	22,489,000
A0121Q Audit & Accounts Allowance				332,000	
A0121T Adhoc Relief Allowance 2013				11,148,000	12,246,000
A01224 Entertainment Allowance			51,000	42,000	52,000
A01226 Computer Allowance			18,000	2,000	9,000
A01236 Deputation Allowance			385,000	446,000	425,000
A01270 Others			<u>450,000</u>	<u>1,690,000</u>	<u>500,000</u>
001 Others				42,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			450,000	1,648,000	500,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>60,000</u>	<u>875,000</u>	<u>4,250,000</u>
A01271 Overtime Allowance					4,190,000
A01273 Honoraria			<u>60,000</u>	<u>100,000</u>	<u>60,000</u>
000 Honoraria			60,000		60,000
A01274 Medical Charges				545,000	
A01278 Leave Salary				230,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>28,269,000</u>	<u>30,233,000</u>	<u>31,456,000</u>

**PC21009 (009)**  
**IRRIGATION AND LAND RECLAMATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>LQ4025</b>	<b>Chief Engineers</b>					
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>2,915,000</u></b>	<b><u>2,828,000</u></b>	<b><u>3,206,000</u></b>
A03201	Postage and Telegraph			175,000	210,000	192,000
A03202	Telephone and Trunk Call			2,740,000	2,603,000	3,014,000
A03204	Electronic Communication				15,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>5,072,000</u></b>	<b><u>5,194,000</u></b>	<b><u>5,579,000</u></b>
A03301	Gas			723,000	707,000	795,000
A03303	Electricity			<u>4,149,000</u>	<u>4,228,000</u>	<u>4,564,000</u>
001	Electricity			4,149,000	4,228,000	4,564,000
A03304	Hot and Cold Weather Charges			200,000	259,000	220,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>102,000</u></b>	<b><u>98,000</u></b>	<b><u>112,000</u></b>
A03407	Rates and Taxes			102,000	98,000	112,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>13,854,000</u></b>	<b><u>15,649,000</u></b>	<b><u>15,634,000</u></b>
A03805	Travelling Allowance			6,015,000	6,584,000	6,620,000
A03806	Transportation of Goods			4,000	10,000	4,000
A03807	P.O.L Charges			7,835,000	9,055,000	9,010,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>6,326,000</u></b>	<b><u>6,464,000</u></b>	<b><u>6,925,000</u></b>
A03901	Stationery			5,000,000	4,872,000	5,500,000
A03902	Printing and Publication			<u>315,000</u>	<u>347,000</u>	<u>340,000</u>
001	Printing and Publications			315,000	347,000	340,000
A03905	Newspapers Periodicals and Books			<u>96,000</u>	<u>96,000</u>	<u>105,000</u>
001	News Papers, Periodicals & Books			96,000	96,000	105,000
A03906	Uniforms and Protective Clothing			70,000	73,000	80,000
A03907	Advertising & Publicity			<u>85,000</u>	<u>51,000</u>	<u>85,000</u>
001	Advertising & Publicity			85,000	51,000	85,000
A03917	Law Charges			8,000	1,000	9,000
A03918	Exhibitions, Fairs & Other National Celebrations			20,000	12,000	22,000
A03919	Payments to Others for Service Rendered			9,000	2,000	9,000
A03942	Cost of Other Stores			<u>48,000</u>	<u>59,000</u>	<u>50,000</u>

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**IRRIGATION AND LAND RECLAMATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>LQ4025 Chief Engineers</b>					
001 Cost of Other Stores			48,000	59,000	50,000
A03955 Computer Stationary			175,000	245,000	185,000
A03970 Others			<u>500,000</u>	<u>706,000</u>	<u>540,000</u>
001 Others			500,000	706,000	540,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,365,000</u>	<u>5,469,000</u>	<u>3,001,000</u>
<b>A041 TOTAL PENSION</b>			<u>2,365,000</u>	<u>5,469,000</u>	<u>3,001,000</u>
A04114 Superannuation Encashment Of L.P.R			2,365,000	5,469,000	3,001,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>500,000</u>	<u>1,200,000</u>	<u>500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>500,000</u>	<u>1,200,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>1,200,000</u>	<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000	1,200,000	500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>360,000</u>	<u>255,000</u>	<u>345,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>280,000</u>	<u>255,000</u>	<u>295,000</u>
A09201 Hardware			180,000	150,000	185,000
A09203 I.T. Equipment			100,000	105,000	110,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>80,000</u>	<u>50,000</u>	<u>50,000</u>
A09701 Purchase of Furniture and Fixture			80,000		50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,315,000</u>	<u>3,475,000</u>	<u>2,459,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,050,000</u>	<u>1,946,000</u>	<u>1,155,000</u>
A13001 Transport			1,050,000	1,946,000	1,155,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>750,000</u>	<u>855,000</u>	<u>770,000</u>

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**IRRIGATION AND LAND RECLAMATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>LQ4025 Chief Engineers</b>					
A13101 Machinery and Equipment			750,000	855,000	770,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>425,000</u></b>	<b><u>494,000</u></b>	<b><u>435,000</u></b>
A13201 Furniture and Fixture			425,000	494,000	435,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>90,000</u></b>	<b><u>180,000</u></b>	<b><u>99,000</u></b>
A13701 Hardware			80,000	116,000	88,000
A13703 I.T. Equipment			10,000	64,000	11,000
<b>Chief Engineers</b>			<b>257,776,000</b>	<b>288,042,000</b>	<b>296,521,000</b>

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>LQ4026</b>	<b>Chief Engineer (water Treaty Implementation Cell)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>21,721,000</b></u>	<u><b>21,337,000</b></u>	<u><b>23,961,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>72</b>	<b>72</b>	<u><b>11,733,000</b></u>	<u><b>10,577,000</b></u>	<u><b>12,940,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>11</b>	<u><b>4,282,000</b></u>	<u><b>4,230,000</b></u>	<u><b>4,568,000</b></u>
A01101	Total Basic Pay of Officers		<u>11</u>	<u>11</u>	<u>4,244,000</u>		<u>4,541,000</u>
D102-M	Director (S.E.)	(BPS-19)	1	1	628,000		691,000
E085-M	Executive Engineer	(BPS-18)	3	3	1,510,000		1,708,000
S260-M	Sub Divisional Officer	(BPS-17)	5	5	1,594,000		1,478,000
C117-M	Circle Head Draftsman	(BPS-16)	1	1	240,000		308,000
S282-M	Superintendent	(BPS-16)	1	1	272,000		356,000
A01102	Personal pay				15,000		15,000
A01103	Special Pay				23,000		12,000
A01150	Others					<u>4,230,000</u>	
001	Pay of Officers (R.E.)					4,230,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>61</b>	<b>61</b>	<u><b>7,451,000</b></u>	<u><b>6,347,000</b></u>	<u><b>8,372,000</b></u>
A01151	Total Basic Pay of Other Staff		<u>61</u>	<u>61</u>	<u>7,158,000</u>		<u>7,923,000</u>
A097-M	Assistant	(BPS-14)	5	5	1,024,000		1,233,000
S216-M	Stenographer	(BPS-14)		2			422,000
D158-M	Divisional Head Draftsman	(BPS-13)	1	1	207,000		239,000
S216-M	Stenographer	(BPS-12)	2		339,000		
A011-M	Accounts Clerk	(BPS-11)		1			95,000
D222-M	Draftsman	(BPS-11)		4			683,000
S262-M	Sub Engineer	(BPS-11)	3	3	366,000		442,000
D222-M	Draftsman	(BPS-10)	4		667,000		
A011-M	Accounts Clerk	(BPS-09)	1		79,000		
S078-M	Senior Clerk	(BPS-09)	2	2	329,000		396,000
S268-M	Sub-Divisional Clerk	(BPS-09)	1	1	75,000		240,000



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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>LQ4026</b>	<b>Chief Engineer (water Treaty Implementation Cell)</b>				
A134-M Assistant Clerk (Including Auditors)	(BPS-07)	2	324,000		
J019-M Junior Clerk	(BPS-07)	5	7	724,000	960,000
T061-M Tracer	(BPS-07)		1		206,000
C169-M Computer Clerk	(BPS-06)	2	2	117,000	138,000
T061-M Tracer	(BPS-05)	5	4	481,000	379,000
D186-M Driver	(BPS-04)	5	5	493,000	599,000
D002-M Dafadar	(BPS-02)	1	1	115,000	71,000
D003-M Daftri	(BPS-02)	1	1	113,000	134,000
C112-M Chowkidar	(BPS-01)	4	4	415,000	494,000
N006-M Naib Qasid	(BPS-01)	12	12	922,000	804,000
S311-M Sanitary Worker	(BPS-01)	5	5	368,000	388,000
A01152 Personal pay			2,000		3,000
A01153 Special Pay			291,000		446,000
A01170 Others				<u>6,347,000</u>	
001 Pay of Other Staff (R.E.)				6,347,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>9,988,000</b></u>	<u><b>10,760,000</b></u>	<u><b>11,021,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>9,988,000</b></u>	<u><b>10,655,000</b></u>	<u><b>11,021,000</b></u>
A01202 House Rent Allowance			1,788,000	1,280,000	1,788,000
A01203 Conveyance Allowance			1,161,000	1,483,000	1,513,000
A01207 Washing Allowance					40,000
A0120D Integrated Allowance			79,000	46,000	36,000
A0120X Ad - hoc Allowance - 2010			2,890,000	2,826,000	2,912,000
A01217 Medical Allowance			968,000	791,000	1,021,000
A0121A Adhoc Relief Allowance 2011			932,000	840,000	842,000
A0121M Adhoc Relief Allowance - 2012			2,164,000	2,419,000	1,785,000
A0121T Adhoc Relief Allowance 2013				735,000	1,078,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01270 Others				<u>229,000</u>	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				229,000	

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**IRRIGATION AND LAND RECLAMATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>LQ4026 Chief Engineer (water Treaty Implementation Cell)</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>105,000</u></b>	
A01274 Medical Charges				105,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,635,000</u></b>	<b><u>1,528,000</u></b>	<b><u>1,778,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>192,000</u></b>	<b><u>141,000</u></b>	<b><u>196,000</u></b>
A03201 Postage and Telegraph			20,000	13,000	21,000
A03202 Telephone and Trunk Call			172,000	128,000	175,000
<b>A033 TOTAL UTILITIES</b>			<b><u>207,000</u></b>	<b><u>176,000</u></b>	<b><u>213,000</u></b>
A03301 Gas			3,000	3,000	3,000
A03302 Water			2,000	2,000	3,000
A03303 Electricity			<u>190,000</u>	<u>161,000</u>	<u>195,000</u>
001 Electricity			190,000	161,000	150,000
A03304 Hot and Cold Weather Charges			12,000	10,000	12,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>396,000</u></b>	<b><u>393,000</u></b>	<b><u>396,000</u></b>
A03402 Rent for Office Building			370,000	370,000	370,000
A03407 Rates and Taxes			26,000	23,000	26,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>665,000</u></b>	<b><u>648,000</u></b>	<b><u>780,000</u></b>
A03805 Travelling Allowance			260,000	384,000	285,000
A03807 P.O.L Charges			405,000	264,000	495,000
<b>A039 TOTAL GENERAL</b>			<b><u>175,000</u></b>	<b><u>170,000</u></b>	<b><u>193,000</u></b>
A03901 Stationery			71,000	70,000	77,000
A03902 Printing and Publication			<u>17,000</u>	<u>14,000</u>	<u>18,000</u>
001 Printing and Publications			17,000	14,000	13,000
A03905 Newspapers Periodicals and Books			<u>18,000</u>	<u>13,000</u>	<u>19,000</u>
001 News Papers, Periodicals & Books			18,000	13,000	14,000
A03906 Uniforms and Protective Clothing			8,000	7,000	8,000
A03970 Others			<u>61,000</u>	<u>66,000</u>	<u>71,000</u>

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>LQ4026</b>	<b>Chief Engineer (water Treaty Implementation Cell)</b>					
001	Others			61,000	66,000	66,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>140,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>140,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment Of L.P.R				140,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>500,000</u></b>		<b><u>500,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>500,000</u></b>		<b><u>500,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			500,000		500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>258,000</u></b>	<b><u>204,000</u></b>	<b><u>291,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>130,000</u></b>	<b><u>110,000</u></b>	<b><u>150,000</u></b>
A13001	Transport			130,000	110,000	150,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>15,000</u></b>	<b><u>13,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment			15,000	13,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>38,000</u></b>	<b><u>32,000</u></b>	<b><u>44,000</u></b>
A13201	Furniture and Fixture			38,000	32,000	44,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>75,000</u></b>	<b><u>49,000</u></b>	<b><u>77,000</u></b>
A13701	Hardware			55,000	32,000	55,000
A13703	I.T. Equipment			20,000	17,000	22,000

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>LQ4026</b>	<b>Chief Engineer (water Treaty Implementation Cell)</b>				
<b>Chief Engineer (water Treaty Implementation Cell)</b>			<b>24,114,000</b>	<b>23,209,000</b>	<b>26,531,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>LQ4027</b>	<b>Chief Engineer (Planning and Review)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>51,588,000</u></b>	<b><u>45,848,000</u></b>	<b><u>56,474,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>130</b>	<b>129</b>	<b><u>28,482,000</u></b>	<b><u>23,410,000</u></b>	<b><u>28,569,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>23</b>	<b>22</b>	<b><u>11,568,000</u></b>	<b><u>10,520,000</u></b>	<b><u>11,862,000</u></b>
A01101	Total Basic Pay of Officers	23	22	<u>11,557,000</u>		<u>11,810,000</u>
O012-M	Officer On Special Duty (BPS-21)	1		502,000		
C080-M	Chief Engineer (BPS-20)	1	1	765,000		872,000
D100-M	Director (BPS-19)	2	2	1,426,000		1,382,000
S083-M	Senior Economist (BPS-19)	1	1	656,000		721,000
A052-M	Agronomist (BPS-18)	1	1	626,000		657,000
D051-M	Deputy Director (BPS-18)	5	5	2,868,000		2,967,000
E014-M	Economist (BPS-18)	1	1	575,000		592,000
A140-M	Assistant Curers Tobacco (BPS-17)		1			373,000
A143-M	Assistant Design Officer (BPS-17)	4	4	1,389,000		1,745,000
A146-M	Assistant Director (BPS-17)	1		330,000		
F042-M	Financial Analyst (BPS-17)	1	1	616,000		647,000
C117-M	Circle Head Draftsman (BPS-16)	2	2	650,000		664,000
P139-M	Private Secretary (BPS-16)	1	1	388,000		404,000
S282-M	Superintendent (BPS-16)	2	2	766,000		786,000
A01102	Personal pay			11,000		50,000
A01150	Others				<u>10,520,000</u>	<u>2,000</u>
001	Pay of Officers (R.E.)				10,520,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>107</b>	<b>107</b>	<b><u>16,914,000</u></b>	<b><u>12,890,000</u></b>	<b><u>16,707,000</u></b>
A01151	Total Basic Pay of Other Staff	107	107	<u>16,821,000</u>		<u>16,506,000</u>
S116-M	Senior Stenographer (BPS-15)	2	2	661,000		694,000
A097-M	Assistant (BPS-14)	6	6	1,421,000		1,488,000
S216-M	Stenographer (BPS-14)		7			1,918,000
D163-M	Divisional Head Draftsman (BPS-13)	3	3	678,000		692,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>LQ4027</b>	<b>Chief Engineer (Planning and Review)</b>						
S216-M	Stenographer	(BPS-12)	9	2	2,227,000		365,000
A011-M	Accounts Clerk	(BPS-11)	2	2	268,000		355,000
D222-M	Draftsman	(BPS-10)	10	10	2,047,000		2,000,000
C171-M	Computer Grade-Ii	(BPS-09)	5	5	771,000		526,000
S078-M	Senior Clerk	(BPS-09)	7	7	1,248,000		1,301,000
J019-M	Junior Clerk	(BPS-07)	9	9	1,078,000		825,000
C112-M	Chowkidar	(BPS-05)	1		99,000		
T061-M	Tracer	(BPS-05)	10	10	1,197,000		1,150,000
D186-M	Driver	(BPS-04)	8	8	1,258,000		1,112,000
D003-M	Daftri	(BPS-02)	3	3	400,000		675,000
C112-M	Chowkidar	(BPS-01)	2	3	189,000		301,000
N006-M	Naib Qasid	(BPS-01)	28	28	3,048,000		2,863,000
S311-M	Sanitary Worker	(BPS-01)	2	2	231,000		241,000
A01152	Personal pay				20,000		20,000
A01153	Special Pay				3,000		3,000
A01156	Total Pay of contract staff				<u>70,000</u>		<u>178,000</u>
A01170	Others					<u>12,890,000</u>	
001	Pay of Other Staff (R.E.)					12,890,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>23,106,000</b></u>	<u><b>22,438,000</b></u>	<u><b>27,905,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>23,059,000</b></u>	<u><b>22,371,000</b></u>	<u><b>27,858,000</b></u>
A01201	Senior Post Allowance				14,000	14,000	14,000
A01202	House Rent Allowance				2,779,000	2,336,000	2,802,000
A01203	Conveyance Allowance				2,998,000	2,930,000	3,793,000
A01207	Washing Allowance						22,000
A0120D	Integrated Allowance				146,000	109,000	130,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat					12,000	
A0120X	Ad - hoc Allowance - 2010				7,615,000	6,241,000	7,545,000
A01217	Medical Allowance				2,170,000	1,922,000	2,312,000
A0121A	Adhoc Relief Allowance 2011				2,489,000	2,162,000	3,047,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>LQ4027</b>	<b>Chief Engineer (Planning and Review)</b>				
A0121M	Adhoc Relief Allowance - 2012		4,800,000	4,465,000	5,194,000
A0121T	Adhoc Relief Allowance 2013			2,077,000	2,947,000
A01224	Entertainment Allowance		20,000	13,000	20,000
A01237	Design Allowance		8,000		7,000
A01270	Others		<u>20,000</u>	<u>90,000</u>	<u>25,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		20,000	90,000	25,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>47,000</u></b>	<b><u>67,000</u></b>	<b><u>47,000</u></b>
A01273	Honoraria		<u>7,000</u>	<u>27,000</u>	<u>7,000</u>
000	Honoraria		7,000		7,000
A01274	Medical Charges		40,000	40,000	40,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,278,000</u></b>	<b><u>1,641,000</u></b>	<b><u>2,586,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>267,000</u></b>	<b><u>191,000</u></b>	<b><u>284,000</u></b>
A03201	Postage and Telegraph		12,000	8,000	12,000
A03202	Telephone and Trunk Call		255,000	183,000	272,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>311,000</u></b>	<b><u>208,000</u></b>	<b><u>344,000</u></b>
A03303	Electricity		<u>280,000</u>	<u>187,000</u>	<u>310,000</u>
001	Electricity		280,000	187,000	242,000
A03304	Hot and Cold Weather Charges		31,000	21,000	34,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>42,000</u></b>	<b><u>40,000</u></b>	<b><u>52,000</u></b>
A03407	Rates and Taxes		42,000	40,000	52,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,308,000</u></b>	<b><u>934,000</u></b>	<b><u>1,495,000</u></b>
A03805	Travelling Allowance		340,000	255,000	380,000
A03807	P.O.L Charges		948,000	666,000	1,100,000
A03808	Conveyance Charges		9,000	8,000	9,000
A03820	Others		<u>11,000</u>	<u>5,000</u>	<u>6,000</u>
001	Others		5,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>LQ4027 Chief Engineer (Planning and Review)</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>350,000</u></b>	<b><u>268,000</u></b>	<b><u>411,000</u></b>
A03901 Stationery			150,000	119,000	166,000
A03902 Printing and Publication			<u>43,000</u>	<u>32,000</u>	<u>60,000</u>
001 Printing and Publications			43,000	32,000	40,000
A03905 Newspapers Periodicals and Books			<u>29,000</u>	<u>18,000</u>	<u>30,000</u>
001 News Papers, Periodicals & Books			29,000	18,000	22,000
A03906 Uniforms and Protective Clothing			22,000	14,000	23,000
A03907 Advertising & Publicity			<u>15,000</u>	<u>13,000</u>	<u>15,000</u>
001 Advertising & Publicity			15,000	13,000	15,000
A03917 Law Charges			5,000	4,000	5,000
A03918 Exhibitions, Fairs & Other National Celebrations			11,000	4,000	6,000
A03970 Others			<u>75,000</u>	<u>64,000</u>	<u>106,000</u>
001 Others			75,000	64,000	82,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>166,000</u></b>	<b><u>51,000</u></b>
<b>A041 TOTAL PENSION</b>				<b><u>166,000</u></b>	<b><u>51,000</u></b>
A04114 Superannuation Encashment Of L.P.R				166,000	51,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>500,000</u></b>		<b><u>500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>500,000</u></b>		<b><u>500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000		500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>504,000</u></b>	<b><u>354,000</u></b>	<b><u>551,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>270,000</u></b>	<b><u>187,000</u></b>	<b><u>297,000</u></b>
A13001 Transport			270,000	187,000	297,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>61,000</u></b>	<b><u>38,000</u></b>	<b><u>67,000</u></b>
A13101 Machinery and Equipment			61,000	38,000	67,000



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	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>LQ4027</b>	<b>Chief Engineer (Planning and Review)</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>80,000</u></b>	<b><u>49,000</u></b>	<b><u>84,000</u></b>
A13201	Furniture and Fixture		80,000	49,000	84,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>93,000</u></b>	<b><u>80,000</u></b>	<b><u>103,000</u></b>
A13701	Hardware		45,000	39,000	50,000
A13702	Software		23,000	20,000	25,000
A13703	I.T. Equipment		25,000	21,000	28,000
<b>Chief Engineer (Planning and Review)</b>			<b>54,870,000</b>	<b>48,009,000</b>	<b>60,162,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>LQ4028</b>	<b>Superintending Engineers</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>245,971,000</u>	<u>271,742,000</u>	<u>280,858,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>908</b>	<b>908</b>	<u>135,867,000</u>	<u>138,727,000</u>	<u>147,853,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>102</b>	<b>102</b>	<u>40,699,000</u>	<u>43,801,000</u>	<u>43,849,000</u>
A01101	Total Basic Pay of Officers		<u>102</u>	<u>102</u>	<u>40,600,000</u>		<u>43,767,000</u>
S290-M	Superintending Engineer	(BPS-19)	31	31	19,823,000		20,949,000
E085-M	Executive Engineer	(BPS-18)	1	1	512,000		593,000
A142-M	Assistant Design Engineer	(BPS-17)	2	2	739,000		637,000
A184-M	Assistant Executive Engineer	(BPS-17)	1	1	343,000		345,000
G043-M	Geologist	(BPS-17)	1	1	177,000		240,000
S260-M	Sub Divisional Officer	(BPS-17)	1	1	343,000		402,000
S403-M	Senior Cad Officer	(BPS-17)	1	1	266,000		270,000
C117-M	Circle Head Draftsman	(BPS-16)	33	33	9,430,000		10,307,000
S282-M	Superintendent	(BPS-16)	31	31	8,967,000		10,024,000
A01102	Personal pay				99,000		78,000
A01103	Special Pay						4,000
A01150	Others					<u>43,801,000</u>	
001	Pay of Officers (R.E.)					43,801,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>806</b>	<b>806</b>	<u>95,168,000</u>	<u>94,926,000</u>	<u>104,004,000</u>
A01151	Total Basic Pay of Other Staff		<u>806</u>	<u>806</u>	<u>93,689,000</u>		<u>102,431,000</u>
A097-M	Assistant	(BPS-14)	2	2	438,000		508,000
H024-M	Head Clerk	(BPS-14)	26	26	5,551,000		6,819,000
S216-M	Stenographer	(BPS-14)		30			6,194,000
D163-M	Divisional Head Draftsman	(BPS-13)	3	3	590,000		639,000
C173-M	Computer Operator	(BPS-12)	3	3	465,000		460,000
C216-M	Crockery Incharge	(BPS-12)	1		88,000		
C291-M	Cad Operator	(BPS-12)	2	2	172,000		172,000

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	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>LQ4028 Superintending Engineers</b>					
S216-M Stenographer (BPS-12)	33	4	5,657,000		520,000
A011-M Accounts Clerk (BPS-11)	50	50	9,482,000		11,041,000
C173-M Computer Operator (BPS-11)	2	2	308,000		161,000
C291-M Cad Operator (BPS-11)	2	2	336,000		367,000
D222-M Draftsman (BPS-11)	3	65	401,000		8,612,000
S210-M Statistical Investigator (BPS-11)	1	1	243,000		90,000
S262-M Sub Engineer (BPS-11)	2	2	147,000		292,000
D222-M Draftsman (BPS-10)	62		7,345,000		
A011-M Accounts Clerk (BPS-09)	1	1	226,000		215,000
H052-M Head Signaller (BPS-09)	1	1	182,000		196,000
S078-M Senior Clerk (BPS-09)	5	5	931,000		1,003,000
S258-M Sub Divisional Clerk (BPS-09)	26	26	4,106,000		4,827,000
A134-M Assistant Clerk (Including Auditors) (BPS-07)	10	10	994,000		1,174,000
C134-F Clerk (BPS-07)	2	2	297,000		273,000
C134-M Clerk (BPS-07)	156	156	17,782,000		18,513,000
C173-M Computer Operator (BPS-07)	1	1	72,000		72,000
J019-M Junior Clerk (BPS-07)	6	6	585,000		665,000
A076-M Apprentice Signaler (BPS-05)	1	1	60,000		67,000
P051-M Photo Stat Machine Operator (BPS-05)	1	1	154,000		172,000
S163-M Signaller (BPS-05)	14	14	1,533,000		1,538,000
T033-M Telephone Attendant (BPS-05)	3	3	249,000		228,000
T061-F Tracer (BPS-05)	1	1	79,000		95,000
T061-M Tracer (BPS-05)	64	64	6,292,000		5,952,000
W048-M Wireless Operator (BPS-05)	2	2	193,000		224,000
D186-M Driver (BPS-04)	22	22	2,995,000		2,842,000
D003-M Daftri (BPS-03)		1			60,000
D003-M Daftri (BPS-02)	28	27	2,589,000		2,756,000

**PC21009 (009)**  
**IRRIGATION AND LAND RECLAMATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>LQ4028</b>	<b>Superintending Engineers</b>						
D201-M	Duplicating Machine Operator	(BPS-02)	1	1	81,000		96,000
F023-M	Ferro Printer	(BPS-02)	1	1	101,000		117,000
B004-M	Bahishti	(BPS-01)	6	6	438,000		496,000
B011-M	Barkandaz	(BPS-01)	1	1	59,000		59,000
B019-M	Beldar	(BPS-01)	6	6	563,000		635,000
C112-M	Chowkidar	(BPS-01)	31	31	2,763,000		3,046,000
C435-M	Canal Guard	(BPS-01)	13	13	903,000		939,000
D002-M	Dafadar	(BPS-01)	1	1	59,000		59,000
D011-M	Dak Runner	(BPS-01)	20	20	1,949,000		1,954,000
F023-M	Ferro Printer	(BPS-01)	1	1	60,000		60,000
M019-M	Mali	(BPS-01)	13	13	1,029,000		1,087,000
N006-M	Naib Qasid	(BPS-01)	141	141	12,089,000		13,711,000
R096-M	Revenue Naib Qasid	(BPS-01)	1	1	52,000		59,000
S044-M	Seasonal Telephone Peon	(BPS-01)	5	5	450,000		456,000
S311-F	Sanitary Worker	(BPS-01)	5	5	507,000		595,000
S311-M	Sanitary Worker	(BPS-01)	24	24	2,044,000		2,315,000
A01152	Personal pay				80,000		175,000
A01153	Special Pay				1,000		
A01156	Total Pay of contract staff				<u>1,398,000</u>		<u>1,398,000</u>
A01170	Others					<u>94,926,000</u>	
001	Pay of Other Staff (R.E.)					94,926,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>110,104,000</b></u>	<u><b>133,015,000</b></u>	<u><b>133,005,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>110,054,000</b></u>	<u><b>132,848,000</b></u>	<u><b>132,955,000</b></u>
A01201	Senior Post Allowance					431,000	
A01202	House Rent Allowance				12,049,000	10,669,000	11,548,000
A01203	Conveyance Allowance				11,715,000	18,207,000	16,446,000
A01207	Washing Allowance				8,000	8,000	21,000
A0120D	Integrated Allowance				827,000	765,000	822,000
A0120Q	Fixed Daily Allowance				8,000	22,000	11,000

**PC21009 (009)**  
**IRRIGATION AND LAND RECLAMATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>LQ4028 Superintending Engineers</b>					
A0120X Ad - hoc Allowance - 2010			39,004,000	37,548,000	39,150,000
A01217 Medical Allowance			11,797,000	11,521,000	11,934,000
A0121A Adhoc Relief Allowance 2011			11,664,000	12,246,000	11,921,000
A0121M Adhoc Relief Allowance - 2012			21,985,000	26,485,000	25,980,000
A0121T Adhoc Relief Allowance 2013				13,205,000	13,941,000
A01224 Entertainment Allowance			150,000	168,000	157,000
A01226 Computer Allowance			9,000	2,000	
A01239 Special Allowance				1,000	
A01244 Adhoc Relief				14,000	
A01270 Others			<u>838,000</u>	<u>1,556,000</u>	<u>1,024,000</u>
001 Others				58,000	
027 Personal Allowance				1,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			838,000	1,497,000	1,000,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>50,000</b></u>	<u><b>167,000</b></u>	<u><b>50,000</b></u>
A01273 Honoraria			<u>35,000</u>	<u>104,000</u>	<u>30,000</u>
000 Honoraria			35,000		30,000
A01274 Medical Charges			15,000	63,000	20,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>35,842,000</b></u>	<u><b>41,067,000</b></u>	<u><b>40,313,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>4,095,000</b></u>	<u><b>3,477,000</b></u>	<u><b>4,508,000</b></u>
A03201 Postage and Telegraph			195,000	216,000	215,000
A03202 Telephone and Trunk Call			3,900,000	3,261,000	4,293,000
<b>A033 TOTAL UTILITIES</b>			<u><b>7,222,000</b></u>	<u><b>6,718,000</b></u>	<u><b>7,693,000</b></u>
A03301 Gas			372,000	802,000	409,000
A03302 Water			16,000	30,000	17,000
A03303 Electricity			<u>6,570,000</u>	<u>5,574,000</u>	<u>6,976,000</u>
001 Electricity			6,570,000	5,574,000	6,876,000
A03304 Hot and Cold Weather Charges			264,000	312,000	291,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>25,000</b></u>	<u><b>145,000</b></u>	<u><b>27,000</b></u>
A03407 Rates and Taxes			25,000	145,000	27,000

**PC21009 (009)**  
**IRRIGATION AND LAND RECLAMATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>LQ4028 Superintending Engineers</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>20,756,000</u></b>	<b><u>26,234,000</u></b>	<b><u>23,917,000</u></b>
A03805 Travelling Allowance			6,000,000	8,557,000	6,725,000
A03806 Transportation of Goods			22,000	13,000	23,000
A03807 P.O.L Charges			14,725,000	17,649,000	17,159,000
A03808 Conveyance Charges			9,000	15,000	10,000
<b>A039 TOTAL GENERAL</b>			<b><u>3,744,000</u></b>	<b><u>4,493,000</u></b>	<b><u>4,168,000</u></b>
A03901 Stationery			2,675,000	3,003,000	2,968,000
A03902 Printing and Publication			<u>300,000</u>	<u>396,000</u>	<u>330,000</u>
001 Printing and Publications			300,000	396,000	325,000
A03905 Newspapers Periodicals and Books			<u>170,000</u>	<u>206,000</u>	<u>192,000</u>
001 News Papers, Periodicals & Books			170,000	206,000	187,000
A03906 Uniforms and Protective Clothing			160,000	179,000	179,000
A03907 Advertising & Publicity			<u>68,000</u>	<u>24,000</u>	<u>80,000</u>
001 Advertising & Publicity			68,000	24,000	75,000
A03917 Law Charges			1,000		1,000
A03918 Exhibitions, Fairs & Other National Celebrations			18,000	17,000	20,000
A03919 Payments to Others for Service Rendered			2,000	3,000	2,000
A03942 Cost of Other Stores			<u>85,000</u>	<u>127,000</u>	<u>94,000</u>
001 Cost of Other Stores			85,000	127,000	94,000
A03955 Computer Stationary			25,000	103,000	38,000
A03970 Others			<u>240,000</u>	<u>435,000</u>	<u>264,000</u>
001 Others			240,000	435,000	264,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>422,000</u></b>	<b><u>2,078,000</u></b>	<b><u>201,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>422,000</u></b>	<b><u>2,078,000</u></b>	<b><u>201,000</u></b>
A04114 Superannuation Encashment Of L.P.R			422,000	2,078,000	201,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>500,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>500,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>

**PC21009 (009)**  
**IRRIGATION AND LAND RECLAMATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>LQ4028</b>	<b>Superintending Engineers</b>					
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>800,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			500,000	800,000	1,000,000
A05270	To Others				<u>200,000</u>	
001	Others				200,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>230,000</u>	<u>273,000</u>	<u>253,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>230,000</u>	<u>223,000</u>	<u>253,000</u>
A09201	Hardware			190,000	171,000	209,000
A09202	Software				5,000	
A09203	I.T. Equipment			40,000	47,000	44,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>50,000</u>	
A09701	Purchase of Furniture and Fixture				50,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>6,256,000</u>	<u>9,269,000</u>	<u>6,974,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>5,000,000</u>	<u>7,209,000</u>	<u>5,550,000</u>
A13001	Transport			5,000,000	7,209,000	5,550,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>550,000</u>	<u>892,000</u>	<u>625,000</u>
A13101	Machinery and Equipment			550,000	892,000	625,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>340,000</u>	<u>529,000</u>	<u>385,000</u>
A13201	Furniture and Fixture			340,000	529,000	385,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>366,000</u>	<u>639,000</u>	<u>414,000</u>
A13701	Hardware			300,000	443,000	335,000
A13702	Software			16,000	37,000	22,000
A13703	I.T. Equipment			50,000	159,000	57,000

**PC21009 (009)**  
**IRRIGATION AND LAND RECLAMATION**

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**042201 ADMINISTRATION**


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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>LQ4028</b>	<b>Superintending Engineers</b>				
<b>Superintending Engineers</b>			<b>289,221,000</b>	<b>325,429,000</b>	<b>329,599,000</b>

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**PC21009 (009)**  
**IRRIGATION AND LAND RECLAMATION**

**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042202</b>	<b>IRRIGATION DAMS</b>						
<b>LQ4038</b>	<b>Irrigation Dams</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>94,416,000</u></b>	<b><u>98,182,000</u></b>	<b><u>96,514,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>563</u></b>	<b><u>563</u></b>	<b><u>47,932,000</u></b>	<b><u>47,298,000</u></b>	<b><u>53,889,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>17</u></b>	<b><u>17</u></b>	<b><u>6,464,000</u></b>	<b><u>6,479,000</u></b>	<b><u>6,168,000</u></b>
A01101	Total Basic Pay of Officers		<u>17</u>	<u>17</u>	<u>6,435,000</u>		<u>6,138,000</u>
E085-M	Executive Engineer	(BPS-18)	3	3	1,745,000		1,775,000
A179-M	Assistant Engineer	(BPS-17)	3	3	1,073,000		1,090,000
D269-M	Divisional Accounts Officer	(BPS-17)	3	3	944,000		1,178,000
S260-M	Sub Divisional Officer	(BPS-17)	8	8	2,673,000		2,095,000
A01102	Personal pay				29,000		30,000
A01150	Others					<u>6,479,000</u>	
001	Pay of Officers (R.E.)					6,479,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>546</u></b>	<b><u>546</u></b>	<b><u>41,468,000</u></b>	<b><u>40,819,000</u></b>	<b><u>47,721,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>546</u>	<u>546</u>	<u>40,667,000</u>		<u>46,646,000</u>
H024-M	Head Clerk	(BPS-14)	3	3	599,000		675,000
D158-M	Divisional Head Draftsman	(BPS-13)	3	3	448,000		550,000
A011-M	Accounts Clerk	(BPS-11)	4	4	628,000		735,000
S262-M	Sub Engineer	(BPS-11)	28	28	2,959,000		3,501,000
D222-M	Draftsman	(BPS-10)	3	3	358,000		385,000
F073-M	Foreman Grade-I	(BPS-09)	2	2	270,000		368,000
S268-M	Sub-Divisional Clerk	(BPS-09)	11	11	1,557,000		1,703,000
A134-M	Assistant Clerk (Including Auditors)	(BPS-07)	25	25	2,081,000		2,191,000
A285-M	Assistant Vernacular Clerk	(BPS-07)	1	1	123,000		158,000
L101-M	Log Book Clerk	(BPS-07)	1	1	114,000		156,000
S062-M	Security Sergeant	(BPS-06)	2	2	201,000		206,000
E034-M	Electrician	(BPS-05)	2	2	311,000		418,000

**PC21009 (009)**  
**IRRIGATION AND LAND RECLAMATION**

**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042202</b>	<b>IRRIGATION DAMS</b>				
<b>LQ4038</b>	<b>Irrigation Dams</b>				
L083-M Lineman	(BPS-05)	2	2	101,000	130,000
M005-M Machine Operator	(BPS-05)	1	1	129,000	176,000
P027-M Patwari	(BPS-05)	2	2	205,000	282,000
S240-M Store Coolie	(BPS-05)	3	3	164,000	216,000
S307-M Surveyor	(BPS-05)	2	2	195,000	250,000
T061-M Tracer	(BPS-05)	4	4	254,000	330,000
W047-M Wireless Mechanic	(BPS-05)	1	1	50,000	65,000
W048-M Wireless Operator	(BPS-05)	7	7	531,000	576,000
D186-M Driver	(BPS-04)	13	13	1,298,000	1,340,000
M065-M Mechanic	(BPS-04)	2	2	225,000	309,000
M053-M Mason Mistri	(BPS-03)	3	3	321,000	434,000
P095-M Plumber	(BPS-03)	2	2	195,000	250,000
A090-M Artificer	(BPS-02)	2	2	134,000	175,000
E009-M Earth Work Mistri	(BPS-02)	3	3	273,000	367,000
F053-M Fitter	(BPS-02)	2	2	150,000	200,000
H041-M Head Mali	(BPS-02)	1	1	92,000	120,000
M057-M Mate	(BPS-02)	13	13	980,000	1,084,000
P192-M Pump Driver	(BPS-02)	10	10	867,000	1,008,000
S171-M Skilled Jamadar	(BPS-02)	1	1	46,000	59,000
S243-M Store Munshi	(BPS-02)	1	1	126,000	172,000
T101-M Tubewell Operator	(BPS-02)	6	6	495,000	565,000
B019-M Beldar	(BPS-01)	71	71	4,613,000	4,625,000
B021-M Beldars Gagmen-Cum-Petrol	(BPS-01)	118	118	7,712,000	9,106,000
B054-M Boatman	(BPS-01)	18	18	980,000	1,040,000
C112-M Chowkidar	(BPS-01)	45	45	2,962,000	3,167,000
C130-M Cleaner	(BPS-01)	1	1	87,000	117,000
C235-M Chowkidar-Cum-Cook	(BPS-01)	1	1	45,000	58,000
C435-M Canal Guard	(BPS-01)	16	16	841,000	1,037,000

**PC21009 (009)**  
**IRRIGATION AND LAND RECLAMATION**

**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042202</b>	<b>IRRIGATION DAMS</b>					
<b>LQ4038</b>	<b>Irrigation Dams</b>					
D011-M	Dak Runner (BPS-01)	1	1	81,000		109,000
M019-M	Mali (BPS-01)	15	15	1,112,000		1,484,000
M021-M	Mali Beldar (BPS-01)	40	40	1,973,000		2,207,000
M171-M	Motor Launch Driver (BPS-01)	1	1	96,000		120,000
N006-M	Naib Qasid (BPS-01)	21	21	1,567,000		1,854,000
R040-M	Regulation Beldar (BPS-01)	4	4	302,000		407,000
S059-M	Security Guard (BPS-01)	8	8	438,000		520,000
S311-F	Sanitary Worker (BPS-01)	5	5	323,000		432,000
S311-M	Sanitary Worker (BPS-01)	15	15	1,055,000		1,209,000
A01152	Personal pay			46,000		75,000
A01156	Total Pay of contract staff			<u>755,000</u>		<u>1,000,000</u>
A01170	Others				<u>40,819,000</u>	
001	Pay of Other Staff (R.E.)				40,819,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>46,484,000</u>	<u>50,884,000</u>	<u>42,625,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>46,484,000</u>	<u>50,749,000</u>	<u>42,625,000</u>
A01202	House Rent Allowance			5,486,000	3,378,000	5,486,000
A01203	Conveyance Allowance			5,850,000	8,817,000	7,900,000
A0120D	Integrated Allowance			204,000	183,000	214,000
A0120Q	Fixed Daily Allowance				39,000	
A0120X	Ad - hoc Allowance - 2010			13,946,000	13,150,000	2,771,000
A01217	Medical Allowance			6,864,000	4,978,000	6,888,000
A0121A	Adhoc Relief Allowance 2011			4,037,000	4,004,000	4,358,000
A0121M	Adhoc Relief Allowance - 2012			9,897,000	9,532,000	9,967,000
A0121Q	Audit & Accounts Allowance				139,000	
A0121T	Adhoc Relief Allowance 2013				4,483,000	4,641,000
A01242	Consolidation Travelling Allowance				21,000	
A01244	Adhoc Relief				45,000	
A01270	Others			<u>200,000</u>	<u>1,980,000</u>	<u>400,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			200,000	1,980,000	400,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u>135,000</u>	

**PC21009 (009)**  
**IRRIGATION AND LAND RECLAMATION**

**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042202</b>	<b>IRRIGATION DAMS</b>				
<b>LQ4038</b>	<b>Irrigation Dams</b>				
A01274	Medical Charges			135,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>13,526,000</u></b>	<b><u>16,750,000</u></b>	<b><u>15,223,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>504,000</u></b>	<b><u>558,000</u></b>	<b><u>555,000</u></b>
A03201	Postage and Telegraph		36,000	42,000	40,000
A03202	Telephone and Trunk Call		468,000	516,000	515,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>2,315,000</u></b>	<b><u>4,660,000</u></b>	<b><u>2,547,000</u></b>
A03301	Gas		303,000	362,000	334,000
A03303	Electricity		<u>2,000,000</u>	<u>4,278,000</u>	<u>2,200,000</u>
001	Electricity		2,000,000	4,278,000	2,200,000
A03304	Hot and Cold Weather Charges		12,000	20,000	13,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>9,959,000</u></b>	<b><u>10,468,000</u></b>	<b><u>11,303,000</u></b>
A03805	Travelling Allowance		3,000,000	3,327,000	3,300,000
A03807	P.O.L Charges		6,959,000	7,141,000	8,003,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>748,000</u></b>	<b><u>1,064,000</u></b>	<b><u>818,000</u></b>
A03901	Stationery		335,000	377,000	369,000
A03905	Newspapers Periodicals and Books		<u>21,000</u>	<u>22,000</u>	<u>23,000</u>
001	News Papers, Periodicals & Books		21,000	22,000	23,000
A03906	Uniforms and Protective Clothing		57,000	61,000	63,000
A03907	Advertising & Publicity		<u>225,000</u>	<u>465,000</u>	<u>248,000</u>
001	Advertising & Publicity		225,000	465,000	248,000
A03917	Law Charges		55,000	52,000	60,000
A03970	Others		<u>55,000</u>	<u>87,000</u>	<u>55,000</u>
001	Others		55,000	87,000	55,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment Of L.P.R				1,000

**PC21009 (009)**  
**IRRIGATION AND LAND RECLAMATION**

**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042202 IRRIGATION DAMS</b>					
<b>LQ4038 Irrigation Dams</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>500,000</u>	<u>400,000</u>	<u>500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>500,000</u>	<u>400,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>400,000</u>	<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000	400,000	500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>31,120,000</u>	<u>32,842,000</u>	<u>31,388,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>2,677,000</u>	<u>2,922,000</u>	<u>2,945,000</u>
A13001 Transport			2,677,000	2,922,000	2,945,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>3,000</u>	<u>3,259,000</u>	<u>3,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>803,000</u>	<u>1,000</u>
001 Office Buildings			1,000	803,000	1,000
A13302 Residential Buildings			1,000	1,730,000	1,000
A13303 Other Buildings			<u>1,000</u>	<u>726,000</u>	<u>1,000</u>
001 Other Buildings			1,000	726,000	1,000
<b>A134 TOTAL IRRIGATION WORKS</b>			<u>28,440,000</u>	<u>26,661,000</u>	<u>28,440,000</u>
A13470 Others			<u>28,440,000</u>	<u>26,661,000</u>	<u>28,440,000</u>
001 Others				26,661,000	
003 Misriot Dam			164,000		164,000
004 Sippala Dam			78,000		78,000
006 Ratti Kassi Dam			130,000		130,000
007 Dungi Dam			178,000		178,000
008 Dhok Tahlia Dam			1,000,000		1,000,000
009 Qibla Bandi Dam			112,000		112,000
010 Kanjour Dam			200,000		200,000
011 Walana Dam			200,000		200,000
012 Gurabh Dam			292,000		292,000
013 Nirali Dam			192,000		192,000
014 Dhurnal Dam			212,000		212,000
015 Channi Bor Dam			200,000		200,000
016 Khokherzer Dam			310,000		310,000

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**IRRIGATION AND LAND RECLAMATION**

**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042202</b>	<b>IRRIGATION DAMS</b>				
<b>LQ4038</b>	<b>Irrigation Dams</b>				
017	Garat Dam		212,000		212,000
018	Rawal Dam		2,995,000		2,995,000
019	Namal Dam		1,112,000		1,112,000
020	Surlah Dam		645,000		645,000
021	Khasala Dam		225,000		225,000
022	Shahpur Dam		1,330,000		1,330,000
023	Mirwal Dam		345,000		345,000
024	Dhok Sanday Mar Dam		228,000		228,000
025	Jabbi Dam		1,355,000		1,355,000
026	Bhugtal Dam		500,000		500,000
027	Nikka Dam		500,000		500,000
028	Dhok Qutab Din Dam		615,000		615,000
029	Kot Raja Dam		990,000		990,000
030	Jammer Gal Dam		845,000		845,000
031	Khanpur Dam Channel		492,000		492,000
032	Tainpure Dam		2,070,000		2,070,000
033	Jawa Dam		550,000		550,000
034	Shakar Dara Dam		1,985,000		1,985,000
035	Pira Fatehal Dam		2,596,000		2,596,000
097	Blocak Allocation		5,582,000		5,582,000
<b>Irrigation Dams</b>			<b>139,562,000</b>	<b>148,174,000</b>	<b>143,626,000</b>

**PC21009 (009)**  
**IRRIGATION AND LAND RECLAMATION**

**042203 CANAL IRRIGATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042203</b>	<b>CANAL IRRIGATION</b>						
<b>LQ4029</b>	<b>Canal Irrigation (Executive)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>3,505,571,000</u></b>	<b><u>4,074,256,000</u></b>	<b><u>4,184,540,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>20374</u></b>	<b><u>20376</u></b>	<b><u>1,845,387,000</u></b>	<b><u>1,967,441,000</u></b>	<b><u>2,185,890,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>388</u></b>	<b><u>390</u></b>	<b><u>117,914,000</u></b>	<b><u>142,063,000</u></b>	<b><u>142,599,000</u></b>
A01101	Total Basic Pay of Officers		<u>388</u>	<u>390</u>	<u>115,692,000</u>		<u>140,098,000</u>
E085-M	Executive Engineer	(BPS-18)	75	76	34,190,000		42,908,000
A184-M	Assistant Executive Engineer	(BPS-17)	3	3	727,000		1,091,000
D269-M	Divisional Accounts Officer	(BPS-17)	77	77	18,155,000		22,554,000
H045-F	Head Mistress	(BPS-17)	1	1	289,000		201,000
S260-M	Sub Divisional Officer	(BPS-17)	225	226	60,537,000		71,471,000
D269-M	Divisional Accounts Officer	(BPS-16)	7	7	1,794,000		1,873,000
A01102	Personal pay				432,000		432,000
A01103	Special Pay				3,000		6,000
A01105	Qualification Pay				12,000		30,000
A01106	Total Pay of contract staff				<u>1,775,000</u>		<u>2,033,000</u>
A01150	Others					<u>142,063,000</u>	
001	Pay of Officers (R.E.)					142,063,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>19986</u></b>	<b><u>19986</u></b>	<b><u>1,727,473,000</u></b>	<b><u>1,825,378,000</u></b>	<b><u>2,043,291,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>19986</u>	<u>19986</u>	<u>1,716,510,000</u>		<u>2,030,955,000</u>
H024-M	Head Clerk	(BPS-14)	73	73	14,200,000		18,596,000
S216-M	Stenographer	(BPS-14)		5			941,000
D158-M	Divisional Head Draftsman	(BPS-13)	74	74	13,031,000		16,434,000
C173-M	Computer Operator	(BPS-12)	1	1	88,000		88,000
C291-M	Cad Operator	(BPS-12)	11	11	1,190,000		1,347,000
S216-M	Stenographer	(BPS-12)	6	1	811,000		87,000
A011-M	Accounts Clerk	(BPS-11)	141	141	22,635,000		30,460,000

**PC21009 (009)**  
**IRRIGATION AND LAND RECLAMATION**

**042203 CANAL IRRIGATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042203</b>	<b>CANAL IRRIGATION</b>						
<b>LQ4029</b>	<b>Canal Irrigation (Executive)</b>						
C173-M	Computer Operator	(BPS-11)	17	17	1,536,000		1,752,000
D222-M	Draftsman	(BPS-11)	5	90	806,000		13,159,000
F073-M	Foreman Grade-I	(BPS-11)	18	18	2,010,000		2,721,000
H024-M	Head Clerk	(BPS-11)	1	1	276,000		283,000
H061-M	Head Vernacular Clerk	(BPS-11)	1	1	165,000		165,000
K016-M	Khatib Imam Masjid	(BPS-11)	36	36	2,919,000		4,183,000
S164-M	Silt Analyst	(BPS-11)	10	10	1,185,000		1,511,000
S262-M	Sub Engineer	(BPS-11)	935	935	120,802,000		149,260,000
D222-M	Draftsman	(BPS-10)	85		9,650,000		
H061-M	Head Vernacular Clerk	(BPS-10)	1	1	155,000		191,000
A011-M	Accounts Clerk	(BPS-09)	10	10	2,029,000		2,151,000
A096-M	Assessment Clerk	(BPS-09)	2	2	341,000		378,000
G041-M	Generator Operator	(BPS-09)	1	1	53,000		120,000
H052-M	Head Signaller	(BPS-09)	20	20	2,494,000		3,449,000
S268-M	Sub-Divisional Clerk	(BPS-09)	209	209	29,705,000		38,600,000
A134-F	Assistant Clerk (Including Auditors)	(BPS-07)	3	3	209,000		293,000
A134-M	Assistant Clerk (Including Auditors)	(BPS-07)	548	548	55,128,000		67,765,000
C173-M	Computer Operator	(BPS-07)	1	1	72,000		72,000
H013-M	Havaldar	(BPS-07)	1	1	124,000		158,000
J019-M	Junior Clerk	(BPS-07)	12	12	1,095,000		1,485,000
S102-F	Senior Mistress	(BPS-07)	1	1	56,000		72,000
S117-M	Senior Storekeeper	(BPS-07)	1	1	53,000		72,000
S268-M	Sub-Divisional Clerk	(BPS-07)	5	5	919,000		1,273,000
T093-M	Truck Driver	(BPS-07)	1	1	139,000		188,000
E034-M	Electrician	(BPS-06)	1	1	69,000		69,000
S153-M	Shift Incharge	(BPS-06)	3	3	365,000		492,000
W034-M	Welder	(BPS-06)	3	3	376,000		595,000



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**IRRIGATION AND LAND RECLAMATION**

**042203 CANAL IRRIGATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042203 CANAL IRRIGATION</b>					
<b>LQ4029 Canal Irrigation (Executive)</b>					
A076-M Apprentice Signaler (BPS-05)	23	23	1,286,000		1,755,000
A271-M Assistant Storekeeper (BPS-05)	1	1	85,000		117,000
A374-M Assistant Assessment Clerk (BPS-05)	1	1	164,000		168,000
C022-M Captain Motor Launch (BPS-05)	3	3	299,000		376,000
C125-M Civil Station Mistri (BPS-05)	1	1	1,000		64,000
C158-M Complaint Clerk (BPS-05)	2	2	248,000		325,000
E034-M Electrician (BPS-05)	107	107	12,066,000		15,768,000
I029-M Inspector Overnight Petrol (BPS-05)	1	1	90,000		122,000
J019-M Junior Clerk (BPS-05)	3	3	419,000		331,000
J033-F Junior Mistress (BPS-05)	5	5	935,000		1,184,000
K010-M Khadim Masjid (BPS-05)	4	4	333,000		427,000
L006-M Laboratory Attendant (BPS-05)	11	11	727,000		963,000
L083-M Lineman (BPS-05)	28	28	2,780,000		3,663,000
M065-M Mechanic (BPS-05)	15	15	1,667,000		1,990,000
M121-M Meter Reader (BPS-05)	3	3	307,000		363,000
M144-M Mistri (BPS-05)	4	4	205,000		397,000
M178-M Moulder (BPS-05)	1	1	68,000		68,000
O028-M Operator (BPS-05)	3	3	339,000		449,000
P009-M Painter (BPS-05)	6	6	589,000		765,000
S059-M Security Guard (BPS-05)	5	5	333,000		405,000
S062-M Security Sergeant (BPS-05)	2	2	162,000		287,000
S163-M Signaller (BPS-05)	450	450	40,585,000		53,220,000
S166-M Silt Observer (BPS-05)	6	6	535,000		723,000
S240-M Store Coolie (BPS-05)	1	1	78,000		123,000
S250-F Store Keeper (BPS-05)	2	2	162,000		212,000
S250-M Store Keeper (BPS-05)	25	25	2,330,000		2,919,000
S307-M Surveyor (BPS-05)	1	1	112,000		158,000
S369-M Sub Divisional Reader (BPS-05)	1	1	187,000		185,000

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**IRRIGATION AND LAND RECLAMATION**

**042203 CANAL IRRIGATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042203</b>	<b>CANAL IRRIGATION</b>						
<b>LQ4029</b>	<b>Canal Irrigation (Executive)</b>						
T033-F	Telephone Attendant	(BPS-05)	1	1	51,000		66,000
T033-M	Telephone Attendant	(BPS-05)	140	140	11,762,000		15,362,000
T036-M	Telephone Operator	(BPS-05)	16	16	1,293,000		1,250,000
T061-F	Tracer	(BPS-05)	1	1	57,000		79,000
T061-M	Tracer	(BPS-05)	106	106	9,596,000		11,160,000
W046-M	Wire Messenger	(BPS-05)	1	1	96,000		120,000
W048-M	Wireless Operator	(BPS-05)	14	14	1,234,000		1,613,000
A090-M	Artificer	(BPS-04)	170	170	14,915,000		19,664,000
D133-M	Discharge Mistri	(BPS-04)	5	5	404,000		530,000
D186-M	Driver	(BPS-04)	141	141	15,166,000		18,160,000
E009-M	Earth Work Mistri	(BPS-04)	10	10	664,000		665,000
E031-M	Electrical Motor Driver	(BPS-04)	6	6	601,000		808,000
E054-M	Engine Driver	(BPS-04)	11	11	883,000		1,044,000
J006-M	Jeep Driver	(BPS-04)	50	50	5,720,000		6,706,000
M171-M	Motor Launch Driver	(BPS-04)	8	8	562,000		653,000
A090-M	Artificer	(BPS-03)	1	1	67,000		67,000
A289-M	Assistant Wireman	(BPS-03)	3	3	231,000		311,000
D017-M	Darogha Arboriculture	(BPS-03)	1	1	122,000		158,000
E009-M	Earth Work Mistri	(BPS-03)	466	466	42,047,000		54,334,000
K013-M	Khansama	(BPS-03)	1	1	96,000		127,000
P092-M	Plate Layer	(BPS-03)	1	1	93,000		60,000
P095-M	Plumber	(BPS-03)	1	1	108,000		111,000
P132-M	Pressure Pipe Mistri	(BPS-03)	5	5	457,000		608,000
S161-M	Shunter Potter	(BPS-03)	3	3	240,000		257,000
S185-M	Sounding Mistry	(BPS-03)	7	7	620,000		850,000
T103-M	Turner	(BPS-03)	7	7	618,000		869,000
W053-M	Work Mistri	(BPS-03)	1	1	48,000		62,000
E117-M	Earth Work Mate	(BPS-02)	657	657	53,085,000		72,826,000

**PC21009 (009)**  
**IRRIGATION AND LAND RECLAMATION**

**042203 CANAL IRRIGATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042203 CANAL IRRIGATION</b>					
<b>LQ4029 Canal Irrigation (Executive)</b>					
F024-M Ferry Men (BPS-02)	3	3	201,000		289,000
G059-M Guage Reader (BPS-02)	94	94	7,206,000		9,417,000
G087-M Gauge Runner (BPS-02)	1	1	89,000		120,000
H021-M Head Boatman (BPS-02)	11	11	1,041,000		1,322,000
H023-M Head Chowkidar (BPS-02)	2	2	147,000		122,000
H034-M Head Gangeman (BPS-02)	13	13	959,000		1,271,000
H036-M Head Jamadar (BPS-02)	9	9	730,000		968,000
H041-M Head Mali (BPS-02)	35	35	2,835,000		3,731,000
H043-M Head Mate (BPS-02)	3	3	165,000		307,000
H056-M Head Sweeper (BPS-02)	3	3	181,000		180,000
H059-M Head Trolleyman (BPS-02)	7	7	475,000		557,000
H066-M Head Work Mistri (BPS-02)	5	5	422,000		545,000
M053-M Mason Mistri (BPS-02)	33	33	2,638,000		3,417,000
M057-M Mate (BPS-02)	230	230	19,832,000		26,536,000
M147-M Moazzan (BPS-02)	2	2	120,000		160,000
M199-M Maint./Material/Sounding/ (BPS-02)	11	11	1,065,000		1,365,000
P035-M Permanent Way Mistry (BPS-02)	1	1	146,000		195,000
P123-M Power Plant Operator (BPS-02)	1	1	53,000		60,000
P202-M Pump Driver/Tubewell Operator (BPS-02)	124	124	10,022,000		14,017,000
R041-M Regulation Jamadar (BPS-02)	38	38	2,834,000		3,813,000
S021-M Sanitary Jamadar (BPS-02)	5	5	431,000		1,023,000
S037-M Seasonal Guage Reader (BPS-02)	46	46	1,572,000		2,760,000
S043-M Seasonal Telephone Attendant (BPS-02)	6	6	137,000		177,000
S236-M Store Attendant (BPS-02)	4	4	263,000		350,000
S243-M Store Munshi (BPS-02)	1	1	98,000		132,000
T098-M Tubewell Driver (BPS-02)	13	13	1,216,000		1,553,000
W049-M Wireman (BPS-02)	4	4	316,000		421,000

**PC21009 (009)**  
**IRRIGATION AND LAND RECLAMATION**

**042203 CANAL IRRIGATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042203</b>	<b>CANAL IRRIGATION</b>						
<b>LQ4029</b>	<b>Canal Irrigation (Executive)</b>						
A283-M	Assistant Tube well Operator	(BPS-01)	2	2	159,000		237,000
B002-M	Badargah	(BPS-01)	14	14	1,160,000		1,495,000
B004-M	Bahishti	(BPS-01)	46	46	3,287,000		4,060,000
B011-M	Barkandaz	(BPS-01)	11	11	790,000		857,000
B015-M	Bearer	(BPS-01)	5	5	377,000		499,000
B019-M	Beldar	(BPS-01)	3870	3870	272,973,000		343,662,000
B021-M	Beldars Gagmen-Cum-Petrol	(BPS-01)	4072	4072	338,965,000		364,443,000
B022-M	Beldars-Cum-Chowkidar	(BPS-01)	8	8	644,000		796,000
B024-M	Bellow Man	(BPS-01)	2	2	182,000		235,000
B042-M	Blacksmith	(BPS-01)	9	9	859,000		1,211,000
B054-M	Boatman	(BPS-01)	79	79	5,549,000		7,029,000
B093-M	Bullock Attendant	(BPS-01)	88	88	6,607,000		8,173,000
B094-M	Bullock Cartman	(BPS-01)	72	72	5,359,000		7,341,000
C011-M	Camel Man	(BPS-01)	13	14	1,060,000		1,261,000
C027-M	Carpenter	(BPS-01)	5	5	467,000		598,000
C037-M	Cartman	(BPS-01)	6	6	409,000		536,000
C112-M	Chowkidar	(BPS-01)	771	771	53,692,000		70,662,000
C130-M	Cleaner	(BPS-01)	52	52	3,375,000		4,940,000
C193-M	Cook	(BPS-01)	12	12	856,000		1,082,000
C194-M	Cook Bearer	(BPS-01)	14	14	808,000		1,201,000
C195-M	Coolie	(BPS-01)	36	36	2,640,000		3,665,000
C235-M	Chowkidar-Cum-Cook	(BPS-01)	150	150	11,335,000		13,767,000
C236-M	Chowkidar Rest House	(BPS-01)	22	22	1,310,000		1,724,000
C435-M	Canal Guard	(BPS-01)	501	501	33,808,000		42,372,000
D002-M	Dafadar	(BPS-01)	22	22	1,625,000		1,799,000
D011-M	Dak Runner	(BPS-01)	553	553	43,563,000		54,376,000
D093-M	Dhobi	(BPS-01)	1	1	32,000		118,000
D170-M	Donkeyman	(BPS-01)	3	3	199,000		261,000

**PC21009 (009)**  
**IRRIGATION AND LAND RECLAMATION**

**042203 CANAL IRRIGATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042203</b>	<b>CANAL IRRIGATION</b>				
<b>LQ4029</b>	<b>Canal Irrigation (Executive)</b>				
D180-M Driller	(BPS-01)	1	1	83,000	114,000
E028-M Electrical Cooli	(BPS-01)	3	3	222,000	293,000
F021-M Ferro Coolie	(BPS-01)	2	2	139,000	128,000
F023-M Ferro Printer	(BPS-01)	5	5	424,000	539,000
F048-M Fireman	(BPS-01)	2	2	172,000	242,000
F053-M Fitter	(BPS-01)	28	28	2,518,000	3,547,000
F058-M Fitter Helper	(BPS-01)	4	4	427,000	480,000
G005-M Gangman	(BPS-01)	25	25	1,801,000	2,313,000
G008-M Garden Beldar	(BPS-01)	56	56	3,700,000	4,239,000
G025-M Gatekeeper	(BPS-01)	301	301	30,125,000	27,636,000
G054-M Greaser	(BPS-01)	32	32	2,326,000	3,032,000
H005-M Hammerman	(BPS-01)	7	7	637,000	865,000
H064-M Head Watcher	(BPS-01)	1	1	96,000	120,000
H076-M Helper	(BPS-01)	6	6	425,000	546,000
H077-M Helper Electrician	(BPS-01)	3	3	243,000	325,000
J003-M Jamadar Railway	(BPS-01)	1	1	100,000	134,000
K008-M Keyman	(BPS-01)	6	6	332,000	512,000
L084-M Lineman Cooli	(BPS-01)	5	5	321,000	450,000
M019-M Mali	(BPS-01)	330	330	25,909,000	29,062,000
M021-M Mali Beldar	(BPS-01)	103	103	7,559,000	8,936,000
M024-M Mali-Cum-Chowkidar	(BPS-01)	275	275	20,723,000	24,780,000
M116-M Messenger	(BPS-01)	1	1	93,000	122,000
M170-M Motor Launch Attendant	(BPS-01)	2	2	136,000	180,000
M186-M Mule Cart Attendant	(BPS-01)	1	1	56,000	73,000
N003-M Naib Jamadar	(BPS-01)	16	16	1,265,000	1,668,000
N006-F Naib Qasid	(BPS-01)	1	1	48,000	2,093,000
N006-M Naib Qasid	(BPS-01)	648	648	50,934,000	59,184,000
O017-M Oil Man	(BPS-01)	9	9	480,000	583,000
P043-M Petrol Chowkidar	(BPS-01)	6	6	341,000	443,000

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**IRRIGATION AND LAND RECLAMATION**

**042203 CANAL IRRIGATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042203</b>	<b>CANAL IRRIGATION</b>						
<b>LQ4029</b>	<b>Canal Irrigation (Executive)</b>						
P095-M	Plumber	(BPS-01)	44	44	3,894,000		5,336,000
P096-M	Plumber Coolie	(BPS-01)	1	1	90,000		122,000
R040-M	Regulation Beldar	(BPS-01)	1041	1041	114,487,000		91,001,000
R068-M	Rest House Attendant	(BPS-01)	1	1	96,000		122,000
R096-M	Revenue Naib Qasid	(BPS-01)	2	2	212,000		216,000
S059-M	Security Guard	(BPS-01)	13	13	804,000		1,002,000
S067-M	Semi-Skilled Coolie	(BPS-01)	2	2	293,000		157,000
S144-M	Sewerage Cleaner	(BPS-01)	1	1	89,000		119,000
S145-M	Sewerageman	(BPS-01)	9	9	540,000		710,000
S165-M	Silt Cooli	(BPS-01)	4	4	340,000		456,000
S169-M	Skilled Coolie	(BPS-01)	39	39	4,048,000		3,612,000
S238-M	Store Chowkidar	(BPS-01)	40	40	2,582,000		3,304,000
S240-M	Store Coolie	(BPS-01)	1	1	61,000		116,000
S311-F	Sanitary Worker	(BPS-01)	67	67	3,553,000		5,920,000
S311-M	Sanitary Worker	(BPS-01)	777	776	60,712,000		65,621,000
S313-M	Switch Board Attendant	(BPS-01)	9	9	966,000		1,306,000
T035-M	Telephone Naib Qasid	(BPS-01)	61	61	4,478,000		5,158,000
T091-M	Trolleyman	(BPS-01)	18	18	1,859,000		1,980,000
T097-M	Tubewell Cooli	(BPS-01)	6	6	443,000		594,000
T101-M	Tubewell Operator	(BPS-01)	18	18	1,325,000		1,759,000
W105-M	Weir Mistry	(BPS-01)	1	1	106,000		142,000
Y001-M	Yoke Men	(BPS-01)	21	21	3,999,000		1,898,000
A01152	Personal pay				1,885,000		3,001,000
A01153	Special Pay				1,000		5,000
A01155	Qualification Pay				4,000		5,000
A01156	Total Pay of contract staff				<u>8,473,000</u>		<u>9,325,000</u>
A01170	Others				<u>600,000</u>	<u>1,825,378,000</u>	
001	Pay of Other Staff (R.E.)					1,825,378,000	
002	Pay of Staff				600,000		

**PC21009 (009)**  
**IRRIGATION AND LAND RECLAMATION**

**042203 CANAL IRRIGATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042203</b>	<b>CANAL IRRIGATION</b>				
<b>LQ4029</b>	<b>Canal Irrigation (Executive)</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>1,660,184,000</u></b>	<b><u>2,106,815,000</u></b>	<b><u>1,998,650,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>1,659,946,000</u></b>	<b><u>2,103,896,000</u></b>	<b><u>1,998,412,000</u></b>
A01202	House Rent Allowance		173,924,000	195,954,000	173,855,000
A01203	Conveyance Allowance		182,937,000	350,907,000	308,494,000
A01207	Washing Allowance		50,000	96,000	60,000
A01208	Dress Allowance			8,000	4,000
A0120D	Integrated Allowance		6,204,000	6,303,000	6,222,000
A0120Q	Fixed Daily Allowance			1,532,000	1,000,000
A0120X	Ad - hoc Allowance - 2010		572,109,000	545,189,000	570,738,000
A01216	Qualification Allowance			16,000	
A01217	Medical Allowance		203,783,000	205,990,000	204,498,000
A0121A	Adhoc Relief Allowance 2011		165,238,000	199,351,000	164,244,000
A0121M	Adhoc Relief Allowance - 2012		347,110,000	384,944,000	358,313,000
A0121Q	Audit & Accounts Allowance			2,007,000	
A0121T	Adhoc Relief Allowance 2013			183,916,000	200,666,000
A01226	Computer Allowance		6,000	6,000	6,000
A01233	Unattractive Area Allowance			70,000	
A01238	Charge Allowance			1,000	
A01239	Special Allowance			40,000	
A01242	Consolidation Travelling Allowance		75,000	307,000	75,000
A01244	Adhoc Relief			53,000	
A01270	Others		<u>8,510,000</u>	<u>27,206,000</u>	<u>10,237,000</u>
001	Others			370,000	
027	Personal Allowance			81,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		8,510,000	26,755,000	10,237,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>238,000</u></b>	<b><u>2,919,000</u></b>	<b><u>238,000</u></b>
A01273	Honoraria		<u>52,000</u>	<u>65,000</u>	<u>52,000</u>
000	Honoraria		52,000		52,000
A01274	Medical Charges		150,000	2,854,000	150,000
A01277	Contingent Paid Staff		25,000		25,000
A01278	Leave Salary		11,000		11,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>229,703,000</u></b>	<b><u>293,372,000</u></b>	<b><u>263,642,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>10,583,000</u></b>	<b><u>11,011,000</u></b>	<b><u>11,363,000</u></b>

**PC21009 (009)**  
**IRRIGATION AND LAND RECLAMATION**

**042203 CANAL IRRIGATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042203</b>	<b>CANAL IRRIGATION</b>				
<b>LQ4029</b>	<b>Canal Irrigation (Executive)</b>				
A03201	Postage and Telegraph		613,000	821,000	634,000
A03202	Telephone and Trunk Call		9,930,000	10,136,000	10,685,000
A03203	Telex Teleprinter and Fax		40,000	54,000	44,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>66,049,000</u></b>	<b><u>84,815,000</u></b>	<b><u>72,606,000</u></b>
A03301	Gas		2,535,000	3,197,000	2,789,000
A03302	Water		75,000	338,000	83,000
A03303	Electricity		<u>62,859,000</u>	<u>80,374,000</u>	<u>69,124,000</u>
001	Electricity		62,859,000	80,374,000	68,464,000
A03304	Hot and Cold Weather Charges		580,000	906,000	610,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>41,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03407	Rates and Taxes		41,000	10,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>139,995,000</u></b>	<b><u>171,494,000</u></b>	<b><u>156,454,000</u></b>
A03805	Travelling Allowance		36,295,000	53,163,000	39,865,000
A03806	Transportation of Goods		200,000	226,000	220,000
A03807	P.O.L Charges		103,500,000	118,105,000	116,369,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>13,035,000</u></b>	<b><u>26,042,000</u></b>	<b><u>23,209,000</u></b>
A03901	Stationery		3,792,000	4,965,000	3,740,000
A03902	Printing and Publication		<u>1,385,000</u>	<u>1,786,000</u>	<u>1,150,000</u>
001	Printing and Publications		1,385,000	1,786,000	850,000
A03905	Newspapers Periodicals and Books		<u>260,000</u>	<u>329,000</u>	<u>280,000</u>
001	News Papers, Periodicals & Books		260,000	329,000	270,000
A03906	Uniforms and Protective Clothing		865,000	942,000	852,000
A03907	Advertising & Publicity		<u>1,935,000</u>	<u>4,359,000</u>	<u>2,000,000</u>
001	Advertising & Publicity		1,935,000	4,359,000	1,900,000
A03917	Law Charges		348,000	5,821,000	378,000
A03918	Exhibitions, Fairs & Other National Celebrations		162,000	212,000	170,000
A03919	Payments to Others for Service Rendered		5,000	10,000	10,011,000
A03936	Foreign/Inland Training Course Fee		3,000,000	5,454,000	3,300,000
A03955	Computer Stationary			10,000	



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**042203 CANAL IRRIGATION**

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	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042203</b>	<b>CANAL IRRIGATION</b>				
<b>LQ4029</b>	<b>Canal Irrigation (Executive)</b>				
A03970	Others		<u>1,283,000</u>	<u>2,154,000</u>	<u>1,328,000</u>
001	Others		1,283,000	2,154,000	1,270,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				
			<u>1,890,000</u>	<u>1,406,000</u>	<u>3,001,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>				
			<u>1,890,000</u>	<u>1,406,000</u>	<u>3,001,000</u>
A04114	Superannuation Encashment Of L.P.R		1,890,000	341,000	3,001,000
A04170	Others			1,065,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				
			<u>5,000,000</u>	<u>29,200,000</u>	<u>5,000,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				
			<u>5,000,000</u>	<u>29,200,000</u>	<u>5,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>5,000,000</u>	<u>18,400,000</u>	<u>5,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		5,000,000	18,400,000	5,000,000
A05270	To Others			<u>10,800,000</u>	
001	Others			10,800,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				
			<u>840,000</u>	<u>1,335,000</u>	<u>915,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				
			<u>810,000</u>	<u>1,285,000</u>	<u>882,000</u>
A09201	Hardware		690,000	1,040,000	750,000
A09202	Software		20,000	41,000	22,000
A09203	I.T. Equipment		100,000	204,000	110,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				
			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
A09701	Purchase of Furniture and Fixture		30,000	50,000	33,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				
			<u>1,687,497,000</u>	<u>2,947,982,000</u>	<u>3,375,836,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				
			<u>32,210,000</u>	<u>47,105,000</u>	<u>35,406,000</u>
A13001	Transport		32,210,000	47,105,000	35,406,000

**PC21009 (009)**  
**IRRIGATION AND LAND RECLAMATION**

**042203 CANAL IRRIGATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042203</b>	<b>CANAL IRRIGATION</b>					
<b>LQ4029</b>	<b>Canal Irrigation (Executive)</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>4,900,000</u></b>	<b><u>5,676,000</u></b>	<b><u>5,100,000</u></b>
A13101	Machinery and Equipment			4,900,000	5,676,000	5,100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>2,585,000</u></b>	<b><u>3,710,000</u></b>	<b><u>2,640,000</u></b>
A13201	Furniture and Fixture			2,585,000	3,710,000	2,640,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>3,000</u></b>	<b><u>266,394,000</u></b>	<b><u>344,719,000</u></b>
A13301	Office Buildings			<u>1,000</u>	<u>38,440,000</u>	<u>23,398,000</u>
001	Office Buildings			1,000	38,440,000	23,398,000
A13302	Residential Buildings			1,000	124,116,000	142,574,000
A13303	Other Buildings			<u>1,000</u>	<u>103,838,000</u>	<u>178,747,000</u>
001	Other Buildings			1,000	103,838,000	178,747,000
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>			<b><u>1,646,873,000</u></b>	<b><u>2,623,564,000</u></b>	<b><u>2,986,990,000</u></b>
A13401	Main canal			<u>1,340,789,000</u>	<u>2,082,323,000</u>	<u>1,631,915,000</u>
002	Lower Bari Doab Canal (including Balloki Head Works)			54,550,000		72,860,000
003	Muzaffargarh Canal (including Taunsa Head Works)			59,220,000		79,098,000
004	D.G. Khan Canal			46,880,000		62,616,000
005	Haveli Canal (including Tarimu Barrage)			54,370,000		72,620,000
006	Rangpur Canal			16,080,000		21,478,000
007	Tarimu Sidhnai-Mailsi Barrage Link (including Sidhnai Head Works)			9,740,000		13,010,000
008	Taunsa Panjnad Link			4,280,000		5,716,000
009	Derajat Inundation Canal			2,500,000		3,339,000
010	Pakpattan Canal (including Sulemanki Head Works)			53,600,000		71,592,000
011	Eastern Sadiqia Canal			31,000,000		41,406,000
012	Mailsi Canal (including Islam Works)			25,000,000		33,391,000
013	Fordwah Canal			18,245,000		24,369,000
014	Bahawal Canal			36,300,000		48,484,000
015	Qaim Canal			2,080,000		2,778,000
016	Abbasia Canal			9,775,000		13,056,000
017	Panjnad Canal (including Panjnad Headworks)			70,600,000		94,298,000
018	M.P. Link Canal			1,379,000		1,842,000
019	Trimu Sindhni Mailsi Barrage Link Bahawalpur			12,000,000		16,028,000

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**IRRIGATION AND LAND RECLAMATION**

**042203 CANAL IRRIGATION**

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	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042203</b>	<b>CANAL IRRIGATION</b>				
<b>LQ4029</b>	<b>Canal Irrigation (Executive)</b>				
020	Pakpattan Islam Link		1,778,000		2,375,000
021	Lower Chenab Canal East		51,200,000		68,386,000
022	Lower Chenab Canal West (including Khanke Headworks)		68,450,000		91,426,000
023	Qadirabad Balloki Link (including Qadirabad Barrage)		33,610,000		44,892,000
024	Lower Jhelum Canal (including Rasul Barrage)		72,700,000		97,102,000
025	Upper Jhelum Canal (including Mangla Headworks and Cross Drainage Works)		35,280,000		47,122,000
026	Thal Canal (including Jinnah Barrage)		92,585,000		123,558,000
027	Rasul Qadirabad Link		3,090,000		4,127,000
028	Central Bari Doab Canal		29,020,000		38,761,000
029	Depalpur Canal Circle		36,510,000		48,765,000
030	Upper Chenab Canal (including Marala Headworks)		70,300,000		93,897,000
031	Marala Ravi Link		7,132,000		9,526,000
032	Bambanwala Ravi Bedian Link (including Ravi Syphon and Training Works)		12,035,000		16,075,000
033	Balloki Sulemanki Link-I		5,965,000		7,967,000
034	Balloki Sulemanki Link-II		2,866,000		3,828,000
035	Nila Wahan Spring Irrigation Scheme		1,256,000		1,677,000
036	Blocak Allocation		309,413,000		254,450,000
A13470	Others		<u>306,084,000</u>	<u>541,241,000</u>	<u>1,355,075,000</u>
001	Others			541,241,000	
036	Pattoki Lift Irrigation Scheme		5,678,000		30,267,000
037	Bambanwala Ravi Bedian Lift Irrigation Scheme		12,695,000		67,672,000
038	Marala Ravi Link Lift Irrigation		1,234,000		6,578,000
039	Lower Bari Doab Canal Lift Irrigation Scheme		33,455,000		178,335,000
040	Lower Chenab Canal East Lift Irrigation Scheme		510,000		2,719,000
041	Lower Chenab Canal West Lift Irrigation		5,760,000		30,704,000
042	Qadirabad Balloki Link Lift Irrigation		1,172,000		6,247,000
043	Mianwali Lift Irrigation Scheme		113,490,000		604,962,000
044	State Distributory Lift Irrigation Scheme		34,845,000		185,745,000
045	Daudkhel Lift Irrigation Scheme		6,680,000		35,608,000
046	Gulmeri Lift Irrigation Scheme		12,660,000		67,485,000
047	Chablatkhas Lift Irrigation Scheme		7,270,000		38,753,000
097	Blocak Allocation		70,635,000		100,000,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>926,000</u>	<u>1,533,000</u>	<u>981,000</u>
A13701	Hardware		675,000	1,018,000	705,000
A13702	Software		46,000	119,000	50,000
A13703	I.T. Equipment		205,000	396,000	226,000

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**IRRIGATION AND LAND RECLAMATION**

**042203 CANAL IRRIGATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042203</b>	<b>CANAL IRRIGATION</b>				
<b>LQ4029</b>	<b>Canal Irrigation (Executive)</b>				
<b>Canal Irrigation (Executive)</b>			<b>5,430,501,000</b>	<b>7,347,551,000</b>	<b>7,832,934,000</b>

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**IRRIGATION AND LAND RECLAMATION**

**042203 CANAL IRRIGATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042203</b>	<b>CANAL IRRIGATION</b>						
<b>LQ4030</b>	<b>Chashma Right Bank Canal</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>11,233,000</u></b>	<b><u>8,830,000</u></b>	<b><u>12,176,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>61</u></b>	<b><u>61</u></b>	<b><u>6,258,000</u></b>	<b><u>4,073,000</u></b>	<b><u>6,437,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>4</u></b>	<b><u>4</u></b>	<b><u>1,369,000</u></b>	<b><u>585,000</u></b>	<b><u>1,434,000</u></b>
A01101	Total Basic Pay of Officers		<u>4</u>	<u>4</u>	<u>1,369,000</u>		<u>1,434,000</u>
E085-M	Executive Engineer	(BPS-18)	1	1	521,000		574,000
S260-M	Sub Divisional Officer	(BPS-17)	2	2	660,000		660,000
D269-M	Divisional Accounts Officer	(BPS-16)	1	1	188,000		200,000
A01150	Others					<u>585,000</u>	
001	Pay of Officers (R.E.)					585,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>57</u></b>	<b><u>57</u></b>	<b><u>4,889,000</u></b>	<b><u>3,488,000</u></b>	<b><u>5,003,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>57</u>	<u>57</u>	<u>4,889,000</u>		<u>5,003,000</u>
H024-M	Head Clerk	(BPS-14)	1	1	254,000		261,000
D158-M	Divisional Head Draftsman	(BPS-13)	1	1	213,000		246,000
S216-M	Stenographer	(BPS-12)	1	1	88,000		88,000
S262-M	Sub Engineer	(BPS-11)	2	2	264,000		264,000
A011-M	Accounts Clerk	(BPS-09)	1	1	215,000		220,000
A134-M	Assistant Clerk (Including Auditors)	(BPS-07)	2	2	151,000		162,000
S268-M	Sub-Divisional Clerk	(BPS-07)	2	2	346,000		355,000
D186-M	Driver	(BPS-05)	3	3	192,000		192,000
E034-M	Electrician	(BPS-05)	1	1	97,000		100,000
T061-M	Tracer	(BPS-05)	1	1	148,000		155,000
A090-M	Artificer	(BPS-04)	1	1	64,000		64,000
B019-M	Beldar	(BPS-01)	30	30	2,043,000		2,076,000
C112-M	Chowkidar	(BPS-01)	3	3	276,000		282,000
M019-M	Mali	(BPS-01)	1	1	59,000		59,000

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**042203 CANAL IRRIGATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042203</b>	<b>CANAL IRRIGATION</b>						
<b>LQ4030</b>	<b>Chashma Right Bank Canal</b>						
N006-M	Naib Qasid	(BPS-01)	4	4	303,000		303,000
S311-M	Sanitary Worker	(BPS-01)	3	3	176,000		176,000
A01170	Others					<u>3,488,000</u>	
001	Pay of Other Staff (R.E.)					3,488,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>4,975,000</b></u>	<u><b>4,757,000</b></u>	<u><b>5,739,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>4,975,000</b></u>	<u><b>4,757,000</b></u>	<u><b>5,739,000</b></u>
A01202	House Rent Allowance				608,000	496,000	617,000
A01203	Conveyance Allowance				58,000	844,000	83,000
A0120D	Integrated Allowance					22,000	22,000
A0120Q	Fixed Daily Allowance					3,000	
A0120X	Ad - hoc Allowance - 2010				1,735,000	1,147,000	1,742,000
A01217	Medical Allowance				792,000	494,000	792,000
A0121A	Adhoc Relief Allowance 2011				584,000	353,000	586,000
A0121M	Adhoc Relief Allowance - 2012				1,198,000	810,000	1,205,000
A0121T	Adhoc Relief Allowance 2013					382,000	499,000
A01270	Others					<u>206,000</u>	<u>193,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees					206,000	193,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u><b>377,000</b></u>	<u><b>692,000</b></u>	<u><b>425,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<u><b>37,000</b></u>	<u><b>24,000</b></u>	<u><b>37,000</b></u>
A03201	Postage and Telegraph				7,000	4,000	7,000
A03202	Telephone and Trunk Call				30,000	20,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<u><b>133,000</b></u>	<u><b>205,000</b></u>	<u><b>133,000</b></u>
A03303	Electricity				<u>126,000</u>	<u>200,000</u>	<u>126,000</u>
001	Electricity				126,000	200,000	
A03304	Hot and Cold Weather Charges				7,000	5,000	7,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<u><b>135,000</b></u>	<u><b>400,000</b></u>	<u><b>179,000</b></u>
A03805	Travelling Allowance				55,000	150,000	80,000
A03807	P.O.L Charges				80,000	250,000	99,000

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	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042203 CANAL IRRIGATION</b>					
<b>LQ4030 Chashma Right Bank Canal</b>					
<b>A039 TOTAL GENERAL</b>			<u>72,000</u>	<u>63,000</u>	<u>76,000</u>
A03901 Stationery			25,000	20,000	25,000
A03902 Printing and Publication			<u>10,000</u>	<u>8,000</u>	<u>10,000</u>
001 Printing and Publications			10,000	8,000	
A03905 Newspapers Periodicals and Books					4,000
A03906 Uniforms and Protective Clothing			12,000	15,000	12,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>20,000</u>	<u>25,000</u>
001 Advertising & Publicity			25,000	20,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>1,000</u>
<b>A041 TOTAL PENSION</b>					<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>20,000</u>	<u>19,000</u>	<u>27,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>10,000</u>	<u>8,000</u>	<u>15,000</u>
A13001 Transport			10,000	8,000	15,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			5,000	5,000	6,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>6,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			5,000	6,000	6,000
<b>Chashma Right Bank Canal</b>			<b>11,630,000</b>	<b>9,541,000</b>	<b>12,629,000</b>

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			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042203</b>	<b>CANAL IRRIGATION</b>						
<b>LQ4039</b>	<b>Canal Irrigation (SR)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,256,609,000</u></b>	<b><u>1,351,070,000</u></b>	<b><u>1,370,600,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>6264</u></b>	<b><u>6264</u></b>	<b><u>678,458,000</u></b>	<b><u>694,371,000</u></b>	<b><u>686,229,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>45</u></b>	<b><u>45</u></b>	<b><u>16,485,000</u></b>	<b><u>19,843,000</u></b>	<b><u>17,507,000</u></b>
A01101	Total Basic Pay of Officers		<u>45</u>	<u>45</u>	<u>16,485,000</u>		<u>17,500,000</u>
D047-M	Deputy Collector	(BPS-17)	45	45	16,485,000		17,500,000
A01102	Personal pay						7,000
A01150	Others					<u>19,843,000</u>	
001	Pay of Officers (R.E.)					19,843,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>6219</u></b>	<b><u>6219</u></b>	<b><u>661,973,000</u></b>	<b><u>674,528,000</u></b>	<b><u>668,722,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>6219</u>	<u>6219</u>	<u>660,397,000</u>		<u>667,146,000</u>
C016-M	Candidate Zilladar	(BPS-14)	3	3	254,000		301,000
Z001-M	Zilladar	(BPS-14)	420	420	71,537,000		80,100,000
A011-M	Accounts Clerk	(BPS-11)	26	26	4,544,000		5,104,000
H061-M	Head Vernacular Clerk	(BPS-10)	48	48	6,543,000		7,626,000
A096-M	Assessment Clerk	(BPS-09)	47	47	5,893,000		6,307,000
V011-M	Vernacular Clerk	(BPS-09)	229	229	29,891,000		32,150,000
P095-M	Plumber	(BPS-08)	1	1	142,000		146,000
A285-M	Assistant Vernacular Clerk	(BPS-07)	685	685	63,443,000		6,485,000
A075-M	Apprentice Patwari	(BPS-05)	87	87	5,287,000		5,850,000
P027-M	Patwari	(BPS-05)	3151	3151	343,171,000		379,932,000
D186-M	Driver	(BPS-04)	3	3	368,000		442,000
D011-M	Dak Runner	(BPS-02)	2	2	185,000		228,000
G059-M	Guage Reader	(BPS-02)	892	892	79,461,000		85,260,000
H036-M	Head Jamadar	(BPS-02)	4	4	410,000		496,000
R041-M	Regulation Jamadar	(BPS-02)	42	42	3,880,000		4,740,000
S037-M	Seasonal Guage Reader	(BPS-02)	36	36	1,003,000		1,189,000



**PC21009 (009)**  
**IRRIGATION AND LAND RECLAMATION**

**042203 CANAL IRRIGATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042203</b>	<b>CANAL IRRIGATION</b>					
<b>LQ4039</b>	<b>Canal Irrigation (SR)</b>					
B004-M	Bahishti (BPS-01)	2	2	158,000		192,000
C011-M	Camel Man (BPS-01)	4	4	212,000		202,000
C112-M	Chowkidar (BPS-01)	7	7	629,000		790,000
G005-M	Gangman (BPS-01)	1	1	96,000		119,000
N006-M	Naib Qasid (BPS-01)	506	506	41,890,000		45,617,000
N008-M	Naib Regulation Jamadars (BPS-01)	18	18	957,000		3,329,000
R096-M	Revenue Naib Qasid (BPS-01)	2	2	177,000		220,000
S311-M	Sanitary Worker (BPS-01)	3	3	266,000		321,000
A01152	Personal pay			700,000		700,000
A01156	Total Pay of contract staff			<u>876,000</u>		<u>876,000</u>
A01170	Others				<u>674,528,000</u>	
001	Pay of Other Staff (R.E.)				674,528,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>578,151,000</u>	<u>656,699,000</u>	<u>684,371,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>578,125,000</u>	<u>656,283,000</u>	<u>684,349,000</u>
A01202	House Rent Allowance			57,542,000	57,618,000	57,542,000
A01203	Conveyance Allowance			62,522,000	101,942,000	98,022,000
A01207	Washing Allowance			2,000	5,000	4,000
A0120D	Integrated Allowance			1,500,000	1,641,000	1,600,000
A0120Q	Fixed Daily Allowance				3,030,000	
A0120X	Ad - hoc Allowance - 2010			205,538,000	184,891,000	205,541,000
A01216	Qualification Allowance				250,000	
A01217	Medical Allowance			65,512,000	57,499,000	65,512,000
A0121A	Adhoc Relief Allowance 2011			58,012,000	59,442,000	58,013,000
A0121M	Adhoc Relief Allowance - 2012			125,027,000	126,440,000	125,030,000
A0121T	Adhoc Relief Allowance 2013				59,233,000	70,015,000
A01233	Unattractive Area Allowance				6,000	
A01238	Charge Allowance				5,000	
A01239	Special Allowance				11,000	
A01242	Consolidation Travelling Allowance			70,000	366,000	70,000
A01244	Adhoc Relief				17,000	
A01270	Others			<u>2,400,000</u>	<u>3,887,000</u>	<u>3,000,000</u>
001	Others				13,000	
027	Personal Allowance				50,000	

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**IRRIGATION AND LAND RECLAMATION**

**042203 CANAL IRRIGATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042203 CANAL IRRIGATION</b>					
<b>LQ4039 Canal Irrigation (SR)</b>					
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,400,000	3,824,000	3,000,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>26,000</u></b>	<b><u>416,000</u></b>	<b><u>22,000</u></b>
A01273 Honoraria			<u>13,000</u>	<u>25,000</u>	<u>9,000</u>
000 Honoraria			13,000		9,000
A01274 Medical Charges				391,000	
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			6,000		6,000
A01299 Others			<u>6,000</u>		<u>6,000</u>
001 Others			6,000		6,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>59,661,000</u></b>	<b><u>75,716,000</u></b>	<b><u>64,880,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,640,000</u></b>	<b><u>3,178,000</u></b>	<b><u>2,905,000</u></b>
A03201 Postage and Telegraph			225,000	281,000	248,000
A03202 Telephone and Trunk Call			2,415,000	2,887,000	2,657,000
A03203 Telex Teleprinter and Fax				10,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>18,238,000</u></b>	<b><u>19,017,000</u></b>	<b><u>20,062,000</u></b>
A03301 Gas			839,000	843,000	923,000
A03302 Water			10,000	36,000	11,000
A03303 Electricity			<u>16,989,000</u>	<u>17,615,000</u>	<u>18,688,000</u>
001 Electricity			16,989,000	17,615,000	18,688,000
A03304 Hot and Cold Weather Charges			400,000	523,000	440,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>75,000</u></b>	<b><u>190,000</u></b>	<b><u>83,000</u></b>
A03402 Rent for Office Building			75,000	190,000	83,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>24,097,000</u></b>	<b><u>36,110,000</u></b>	<b><u>26,605,000</u></b>
A03805 Travelling Allowance			22,000,000	33,444,000	24,200,000
A03806 Transportation of Goods			97,000	92,000	105,000
A03807 P.O.L Charges			2,000,000	2,574,000	2,300,000

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**IRRIGATION AND LAND RECLAMATION**

**042203 CANAL IRRIGATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042203 CANAL IRRIGATION</b>					
<b>LQ4039 Canal Irrigation (SR)</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>14,611,000</u></b>	<b><u>17,221,000</u></b>	<b><u>15,225,000</u></b>
A03901 Stationery			2,160,000	2,883,000	2,376,000
A03902 Printing and Publication			<u>1,296,000</u>	<u>1,977,000</u>	<u>1,426,000</u>
001 Printing and Publications			1,296,000	1,977,000	1,426,000
A03905 Newspapers Periodicals and Books			<u>100,000</u>	<u>119,000</u>	<u>110,000</u>
001 News Papers, Periodicals & Books			100,000	119,000	110,000
A03906 Uniforms and Protective Clothing			302,000	358,000	332,000
A03907 Advertising & Publicity			<u>280,000</u>	<u>734,000</u>	<u>308,000</u>
001 Advertising & Publicity			280,000	734,000	308,000
A03917 Law Charges			118,000	225,000	130,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	112,000	11,000
A03919 Payments to Others for Service Rendered			30,000	32,000	32,000
A03942 Cost of Other Stores			<u>95,000</u>	<u>110,000</u>	<u>100,000</u>
001 Cost of Other Stores			95,000	110,000	100,000
A03970 Others			<u>10,220,000</u>	<u>10,671,000</u>	<u>10,400,000</u>
001 Others			10,220,000	10,671,000	10,400,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,320,000</u></b>	<b><u>120,000</u></b>	<b><u>1,801,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,320,000</u></b>	<b><u>120,000</u></b>	<b><u>1,801,000</u></b>
A04114 Superannuation Encashment Of L.P.R			1,320,000	120,000	1,801,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>500,000</u></b>	<b><u>14,800,000</u></b>	<b><u>550,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>500,000</u></b>	<b><u>14,800,000</u></b>	<b><u>550,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>14,300,000</u>	<u>550,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000	14,300,000	550,000
A05270 To Others				<u>500,000</u>	
001 Others				500,000	
<b>A06 TOTAL TRANSFERS</b>			<b><u>267,000</u></b>	<b><u>251,000</u></b>	<b><u>267,000</u></b>
<b>A061 TOTAL SCHOLARSHIP</b>			<b><u>267,000</u></b>	<b><u>251,000</u></b>	<b><u>267,000</u></b>

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**042203 CANAL IRRIGATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042203</b>	<b>CANAL IRRIGATION</b>				
<b>LQ4039</b>	<b>Canal Irrigation (SR)</b>				
A06104	Bonus		267,000	251,000	267,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>25,000</u></b>	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>25,000</u></b>	
A13201	Furniture and Fixture			25,000	
<b>Canal Irrigation (SR)</b>			<b>1,318,357,000</b>	<b>1,441,982,000</b>	<b>1,438,098,000</b>

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**042203 CANAL IRRIGATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042203</b>	<b>CANAL IRRIGATION</b>						
<b>LQ4764</b>	<b>Greater Thal Canal</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>12,863,000</b></u>	<u><b>5,646,000</b></u>	<u><b>12,097,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>96</b>	<b>96</b>	<u><b>8,893,000</b></u>	<u><b>3,765,000</b></u>	<u><b>8,691,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>10</b>	<u><b>4,247,000</b></u>	<u><b>1,965,000</b></u>	<u><b>4,043,000</b></u>
A01101	Total Basic Pay of Officers		<u>10</u>	<u>10</u>	<u>4,247,000</u>		<u>4,043,000</u>
P255-M	Provincial Coordinator	(BPS-20)	1	1	843,000		526,000
D062-M	Deputy Director Design	(BPS-18)	1	1	610,000		610,000
L133-M	Land Acquisition Controller	(BPS-18)	1	1	430,000		430,000
A146-M	Assistant Director	(BPS-17)	3	3	1,062,000		1,175,000
A454-M	Assistant Land Acquisition Controller	(BPS-17)	1	1	344,000		344,000
A455-M	Assistant Director (Legal)	(BPS-17)	1	1	344,000		344,000
D269-M	Divisional Accounts Officer	(BPS-16)	1	1	344,000		344,000
P037-M	Personal Assistant	(BPS-16)	1	1	270,000		270,000
A01150	Others					<u>1,965,000</u>	
001	Pay of Officers (R.E.)					1,965,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>86</b>	<b>86</b>	<u><b>4,646,000</b></u>	<u><b>1,800,000</b></u>	<u><b>4,648,000</b></u>
A01151	Total Basic Pay of Other Staff		<u>86</u>	<u>86</u>	<u>4,646,000</u>		<u>4,648,000</u>
A097-M	Assistant	(BPS-14)	1	1	1,000		1,000
Z001-M	Zilladar	(BPS-14)	1	1	100,000		100,000
D158-M	Divisional Head Draftsman	(BPS-13)	1	1	94,000		94,000
C173-M	Computer Operator	(BPS-12)	4	4	175,000		175,000
D222-M	Draftsman	(BPS-11)	1	1	82,000		82,000
C040-M	Cashier	(BPS-09)	2	2	154,000		154,000
G048-M	Girdawar	(BPS-09)	2	2	77,000		77,000
J019-M	Junior Clerk	(BPS-07)	1	1	110,000		114,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042203</b>	<b>CANAL IRRIGATION</b>						
<b>LQ4764</b>	<b>Greater Thal Canal</b>						
P027-M	Patwari	(BPS-05)	15	15	934,000		934,000
D186-M	Driver	(BPS-04)	9	9	514,000		512,000
C054-M	Chainman	(BPS-01)	32	32	1,584,000		1,584,000
C112-M	Chowkidar	(BPS-01)	4	4	235,000		235,000
D011-M	Dak Runner	(BPS-01)	2	2	117,000		117,000
N006-M	Naib Qasid	(BPS-01)	8	8	293,000		293,000
S311-M	Sanitary Worker	(BPS-01)	3	3	176,000		176,000
A01170	Others					<u>1,800,000</u>	
001	Pay of Other Staff (R.E.)					1,800,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>3,970,000</b></u>	<u><b>1,881,000</b></u>	<u><b>3,406,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>3,965,000</b></u>	<u><b>1,881,000</b></u>	<u><b>3,406,000</b></u>
A01201	Senior Post Allowance				15,000	4,000	15,000
A01202	House Rent Allowance				400,000	112,000	500,000
A01203	Conveyance Allowance				100,000	220,000	300,000
A0120X	Ad - hoc Allowance - 2010				256,000	565,000	256,000
A01217	Medical Allowance				600,000	180,000	883,000
A0121A	Adhoc Relief Allowance 2011				820,000	200,000	460,000
A0121M	Adhoc Relief Allowance - 2012				1,767,000	420,000	985,000
A0121T	Adhoc Relief Allowance 2013					178,000	
A01224	Entertainment Allowance				7,000	2,000	7,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u><b>5,000</b></u>		
A01274	Medical Charges				5,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u><b>2,168,000</b></u>	<u><b>2,150,000</b></u>	<u><b>2,135,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<u><b>288,000</b></u>	<u><b>38,000</b></u>	<u><b>110,000</b></u>
A03201	Postage and Telegraph				10,000	8,000	10,000
A03202	Telephone and Trunk Call				278,000	30,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<u><b>205,000</b></u>	<u><b>74,000</b></u>	<u><b>205,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042203 CANAL IRRIGATION</b>					
<b>LQ4764 Greater Thal Canal</b>					
A03303 Electricity			<u>200,000</u>	<u>70,000</u>	<u>200,000</u>
001 Electricity			200,000	70,000	
A03304 Hot and Cold Weather Charges			5,000	4,000	5,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>5,000</u>		<u>10,000</u>
A03407 Rates and Taxes			5,000		10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>860,000</u>	<u>1,350,000</u>	<u>1,000,000</u>
A03805 Travelling Allowance			60,000	150,000	100,000
A03807 P.O.L Charges			800,000	1,200,000	900,000
<b>A039 TOTAL GENERAL</b>			<u>810,000</u>	<u>688,000</u>	<u>810,000</u>
A03901 Stationery			300,000	255,000	300,000
A03902 Printing and Publication			<u>500,000</u>	<u>425,000</u>	<u>500,000</u>
001 Printing and Publications			500,000	425,000	
A03905 Newspapers Periodicals and Books			<u>10,000</u>	<u>8,000</u>	<u>10,000</u>
001 News Papers, Periodicals & Books			10,000	8,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>1,000</u>
<b>A041 TOTAL PENSION</b>					<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>555,000</u>	<u>473,000</u>	<u>580,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>475,000</u>	<u>406,000</u>	<u>500,000</u>
A13001 Transport			475,000	406,000	500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>25,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			30,000	25,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042203</b>	<b>CANAL IRRIGATION</b>				
<b>LQ4764</b>	<b>Greater Thal Canal</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>25,000</b></u>	<u><b>21,000</b></u>	<u><b>25,000</b></u>
A13201	Furniture and Fixture		25,000	21,000	25,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>25,000</b></u>	<u><b>21,000</b></u>	<u><b>25,000</b></u>
A13701	Hardware		25,000	21,000	25,000
<b>Greater Thal Canal</b>			<b>15,586,000</b>	<b>8,269,000</b>	<b>14,813,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042203</b>	<b>CANAL IRRIGATION</b>					
<b>LQ5309</b>	<b>Chasma Right Bank Irrigation Project 67 &amp; 68 Stage-III Canal Division Tau nsa Sharif. (Executive)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>7,894,000</u>	<u>2,587,000</u>	<u>7,640,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>62</b>	<b>62</b>	<u>4,450,000</u>	<u>1,265,000</u>	<u>4,482,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>62</b>	<b>62</b>	<u>4,450,000</u>	<u>1,265,000</u>	<u>4,482,000</u>
A01151	Total Basic Pay of Other Staff	62	62	<u>4,450,000</u>		<u>4,482,000</u>
S216-M	Stenographer (BPS-12)	1	1	88,000		88,000
D222-M	Draftsman (BPS-11)		1			231,000
S262-M	Sub Engineer (BPS-11)	2	2	220,000		225,000
D222-M	Draftsman (BPS-10)	1		226,000		
A011-M	Accounts Clerk (BPS-09)	1	1	204,000		210,000
J019-M	Junior Clerk (BPS-07)	2	2	267,000		270,000
T061-M	Tracer (BPS-05)	1	1	67,000		73,000
E009-M	Earth Work Mistri (BPS-04)	2	2	124,000		124,000
G059-M	Guage Reader (BPS-03)	6	6	486,000		491,000
B011-M	Barkandaz (BPS-01)	1	1	59,000		59,000
B019-M	Beldar (BPS-01)	30	30	1,760,000		1,760,000
C112-M	Chowkidar (BPS-01)	2	2	117,000		118,000
D002-M	Dafadar (BPS-01)	1	1	125,000		125,000
D011-M	Dak Runner (BPS-01)	1	1	59,000		59,000
M057-M	Mate (BPS-01)	2	2	120,000		120,000
N006-M	Naib Qasid (BPS-01)	4	4	235,000		235,000
R040-M	Regulation Beldar (BPS-01)	3	3	176,000		176,000
S311-M	Sanitary Worker (BPS-01)	2	2	117,000		118,000
A01170	Others				<u>1,265,000</u>	
001	Pay of Other Staff (R.E.)				1,265,000	

**PC21009 (009)**  
**IRRIGATION AND LAND RECLAMATION**

**042203 CANAL IRRIGATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042203</b>	<b>CANAL IRRIGATION</b>				
<b>LQ5309</b>	<b>Chasma Right Bank Irrigation Project 67 &amp; 68 Stage-III Canal Division Tau nsa Sharif. (Executive)</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>3,444,000</u></b>	<b><u>1,322,000</u></b>	<b><u>3,158,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>3,444,000</u></b>	<b><u>1,322,000</u></b>	<b><u>3,158,000</u></b>
A01202	House Rent Allowance		635,000	116,000	635,000
A01203	Conveyance Allowance		665,000	230,000	500,000
A0120Q	Fixed Daily Allowance			3,000	
A0120X	Ad - hoc Allowance - 2010		123,000	353,000	123,000
A01217	Medical Allowance		744,000	108,000	600,000
A0121A	Adhoc Relief Allowance 2011		410,000	109,000	410,000
A0121M	Adhoc Relief Allowance - 2012		867,000	253,000	700,000
A0121T	Adhoc Relief Allowance 2013			130,000	190,000
A01270	Others			<u>20,000</u>	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			20,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>136,000</u></b>	<b><u>116,000</u></b>	<b><u>131,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>11,000</u></b>	<b><u>12,000</u></b>	<b><u>6,000</u></b>
A03201	Postage and Telegraph		3,000	4,000	3,000
A03202	Telephone and Trunk Call		8,000	8,000	3,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>125,000</u></b>	<b><u>104,000</u></b>	<b><u>125,000</u></b>
A03303	Electricity		<u>121,000</u>	<u>100,000</u>	<u>121,000</u>
001	Electricity		121,000	100,000	
A03304	Hot and Cold Weather Charges		4,000	4,000	4,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment Of L.P.R				1,000

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**IRRIGATION AND LAND RECLAMATION**

**042203 CANAL IRRIGATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042203</b>	<b>CANAL IRRIGATION</b>				
<b>LQ5309</b>	<b>Chasma Right Bank Irrigation Project 67 &amp; 68 Stage-III Canal Division Tau nsa Sharif. (Executive)</b>				
			<b>8,030,000</b>	<b>2,703,000</b>	<b>7,772,000</b>

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**IRRIGATION AND LAND RECLAMATION**

**042203 CANAL IRRIGATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042203</b>	<b>CANAL IRRIGATION</b>						
<b>LQ5310</b>	<b>Establishment of Programme Monitoring and Implementation Unit for Canals Operation and daily discharge</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>32,236,000</u>	<u>31,078,000</u>	<u>33,104,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>126</b>	<b>126</b>	<u>30,393,000</u>	<u>28,621,000</u>	<u>30,534,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>19</b>	<b>19</b>	<u>9,679,000</u>	<u>8,764,000</u>	<u>9,820,000</u>
A01101	Total Basic Pay of Officers		19	19	<u>2,958,000</u>		<u>3,099,000</u>
C364-M	Chief Monitoring	(BPS-20)	1	1	599,000		627,000
D495-M	Director Gauge	(BPS-19)	1	1	540,000		559,000
D051-M	Deputy Director	(BPS-18)	2	2	1,042,000		1,078,000
A012-M	Accounts Officer	(BPS-17)	1	1	1,000		1,000
A540-M	Assistant Director Monitoring	(BPS-17)	11	11	774,000		832,000
D497-M	Data Analyst	(BPS-17)	2	2	1,000		1,000
S592-M	Software Developer	(BPS-17)	1	1	1,000		1,000
A01106	Total Pay of contract staff				<u>6,721,000</u>		<u>6,721,000</u>
001	Pay of Contract Staff				6,721,000		
A01150	Others					<u>8,764,000</u>	
001	Pay of Officers (R.E.)					8,764,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>107</b>	<b>107</b>	<u>20,714,000</u>	<u>19,857,000</u>	<u>20,714,000</u>
A01151	Total Basic Pay of Other Staff		107	107	<u>12,000</u>		<u>12,000</u>
A007-F	Account Assistant	(BPS-14)	1	1	1,000		1,000
A541-M	Admin. Assistant	(BPS-14)	1	1	1,000		1,000
D020-M	Data Entry Operator	(BPS-14)	4	4	1,000		1,000
H166-M	Helpline Operator	(BPS-14)	3	3	1,000		1,000
S216-M	Stenographer	(BPS-14)	3	3	1,000		1,000
G085-M	Gauge Reader Assistant	(BPS-11)	54	54	1,000		1,000
O078-M	Office Secretary	(BPS-11)	1	1	1,000		1,000

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**IRRIGATION AND LAND RECLAMATION**

**042203 CANAL IRRIGATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042203</b>	<b>CANAL IRRIGATION</b>				
<b>LQ5310</b>	<b>Establishment of Programme Monitoring and Implementation Unit for Canals Operation and daily discharge</b>				
D186-M Driver	(BPS-04)	14	14	1,000	1,000
H076-M Helper	(BPS-04)	22	22	1,000	1,000
N006-M Naib Qasid	(BPS-01)	2	2	1,000	1,000
S059-M Security Guard	(BPS-01)	1	1	1,000	1,000
S311-M Sanitary Worker	(BPS-01)	1	1	1,000	1,000
A01156 Total Pay of contract staff				<u>20,702,000</u>	<u>20,702,000</u>
A01170 Others				<u>19,857,000</u>	
001 Pay of Other Staff (R.E.)				19,857,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,843,000</b></u>	<u><b>2,457,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,843,000</b></u>	<u><b>2,350,000</b></u>
A01202 House Rent Allowance				93,000	54,000
A0120X Ad - hoc Allowance - 2010				674,000	674,000
A01216 Qualification Allowance				120,000	120,000
A01217 Medical Allowance				153,000	258,000
A0121A Adhoc Relief Allowance 2011				271,000	270,000
A0121M Adhoc Relief Allowance - 2012				619,000	647,000
A0121T Adhoc Relief Allowance 2013				237,000	321,000
A01224 Entertainment Allowance				6,000	6,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>535,000</b></u>	<u><b>220,000</b></u>
A01274 Medical Charges				535,000	220,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>14,356,000</b></u>	<u><b>14,963,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>560,000</b></u>	<u><b>563,000</b></u>
A03201 Postage and Telegraph				10,000	13,000
A03202 Telephone and Trunk Call				400,000	400,000
A03204 Electronic Communication				150,000	150,000

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**IRRIGATION AND LAND RECLAMATION**

**042203 CANAL IRRIGATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042203</b>	<b>CANAL IRRIGATION</b>					
<b>LQ5310</b>	<b>Establishment of Programme Monitoring and Implementation Unit for Canals Operation and daily discharge</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>800,000</u>	<u>390,000</u>	<u>800,000</u>
A03303	Electricity			<u>800,000</u>	<u>390,000</u>	<u>800,000</u>
001	Electricity			800,000	390,000	
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u>1,000</u>	<u>80,000</u>	
A03670	Others			1,000	80,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>12,400,000</u>	<u>12,427,000</u>	<u>13,000,000</u>
A03805	Travelling Allowance			1,900,000	2,502,000	2,000,000
A03807	P.O.L Charges			10,500,000	9,925,000	11,000,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>595,000</u>	<u>586,000</u>	<u>600,000</u>
A03901	Stationery			400,000	340,000	400,000
A03902	Printing and Publication			<u>55,000</u>	<u>10,000</u>	<u>60,000</u>
001	Printing and Publications			55,000	10,000	
A03905	Newspapers Periodicals and Books			<u>20,000</u>	<u>7,000</u>	<u>20,000</u>
001	News Papers, Periodicals & Books			20,000	7,000	
A03907	Advertising & Publicity			<u>120,000</u>	<u>129,000</u>	<u>120,000</u>
001	Advertising & Publicity			120,000	129,000	
A03970	Others				<u>100,000</u>	
001	Others				100,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>					<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R					1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>10,000</u>	<u>8,000</u>	<u>15,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>10,000</u>	<u>8,000</u>	<u>15,000</u>

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**IRRIGATION AND LAND RECLAMATION**

**042203 CANAL IRRIGATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042203</b>	<b>CANAL IRRIGATION</b>				
<b>LQ5310</b>	<b>Establishment of Programme Monitoring and Implementation Unit for Canals Operation and daily discharge</b>				
A06301	Entertainments & Gifts		<u>10,000</u>	<u>8,000</u>	<u>15,000</u>
001	Entertainment & Gifts		10,000	8,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				
				<u><b>400,000</b></u>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				
				<u><b>100,000</b></u>	
A09201	Hardware			100,000	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				
				<u><b>300,000</b></u>	
A09601	Plant and Machinery			300,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				
			<u><b>1,875,000</b></u>	<u><b>1,994,000</b></u>	<u><b>2,055,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				
			<u><b>1,650,000</b></u>	<u><b>1,803,000</b></u>	<u><b>1,800,000</b></u>
A13001	Transport		1,650,000	1,803,000	1,800,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				
			<u><b>90,000</b></u>	<u><b>76,000</b></u>	<u><b>100,000</b></u>
A13101	Machinery and Equipment		90,000	76,000	100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				
			<u><b>20,000</b></u>	<u><b>17,000</b></u>	<u><b>25,000</b></u>
A13201	Furniture and Fixture		20,000	17,000	25,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				
			<u><b>115,000</b></u>	<u><b>98,000</b></u>	<u><b>130,000</b></u>
A13701	Hardware		90,000	77,000	100,000
A13703	I.T. Equipment		25,000	21,000	30,000

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**042203 CANAL IRRIGATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042203</b>	<b>CANAL IRRIGATION</b>				
<b>LQ5310</b>	<b>Establishment of Programme Monitoring and Implementation Unit for Canals Operation and daily discharge</b>				
<b>Establishment of Programme Monitoring and Implementation Unit for Canals Operation and daily discharge</b>			<b>48,477,000</b>	<b>47,387,000</b>	<b>50,138,000</b>



**PC21009 (009)**  
**IRRIGATION AND LAND RECLAMATION**

**042204 TUBE WELLS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042204</b>	<b>TUBE WELLS</b>						
<b>LQ4040</b>	<b>Tubewells</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>816,099,000</b></u>	<u><b>793,049,000</b></u>	<u><b>733,923,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<u><b>4502</b></u>	<u><b>3795</b></u>	<u><b>473,187,000</b></u>	<u><b>402,733,000</b></u>	<u><b>376,579,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<u><b>24</b></u>	<u><b>24</b></u>	<u><b>7,947,000</b></u>	<u><b>8,380,000</b></u>	<u><b>8,201,000</b></u>
A01101	Total Basic Pay of Officers		<u>24</u>	<u>24</u>	<u>7,947,000</u>		<u>7,973,000</u>
E085-M	Executive Engineer	(BPS-18)	3	3	1,750,000		1,642,000
D269-M	Divisional Accounts Officer	(BPS-17)	1	1	288,000		416,000
S260-M	Sub Divisional Officer	(BPS-17)	18	18	5,336,000		5,379,000
D269-M	Divisional Accounts Officer	(BPS-16)	2	2	573,000		536,000
A01106	Total Pay of contract staff						<u>228,000</u>
A01150	Others					<u>8,380,000</u>	
001	Pay of Officers (R.E.)					8,380,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<u><b>4478</b></u>	<u><b>3771</b></u>	<u><b>465,240,000</b></u>	<u><b>394,353,000</b></u>	<u><b>368,378,000</b></u>
A01151	Total Basic Pay of Other Staff		<u>4478</u>	<u>3771</u>	<u>464,632,000</u>		<u>367,765,000</u>
D158-M	Divisional Head Draftsman	(BPS-14)	1	1	226,000		239,000
H024-M	Head Clerk	(BPS-14)	2	2	479,000		493,000
D158-M	Divisional Head Draftsman	(BPS-13)	2	2	340,000		346,000
A011-M	Accounts Clerk	(BPS-11)	3	3	440,000		686,000
D222-M	Draftsman	(BPS-11)	1	1	1,000		105,000
H024-M	Head Clerk	(BPS-11)	1	1	82,000		83,000
S262-M	Sub Engineer	(BPS-11)	81	67	14,229,000		10,013,000
D222-M	Draftsman	(BPS-10)	1	1	82,000		82,000
F073-M	Foreman Grade-I	(BPS-10)	17	17	2,655,000		2,687,000
A011-M	Accounts Clerk	(BPS-09)	7	7	1,526,000		1,413,000
A085-M	Armature Winder	(BPS-09)	7	7	697,000		804,000

**PC21009 (009)**  
**IRRIGATION AND LAND RECLAMATION**

**042204 TUBE WELLS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042204</b>	<b>TUBE WELLS</b>						
<b>LQ4040</b>	<b>Tubewells</b>						
F073-M	Foreman Grade-I	(BPS-09)	68	59	9,154,000		7,664,000
K016-M	Khatib Imam Masjid	(BPS-09)	1	1	77,000		77,000
O028-M	Operator	(BPS-09)	3	3	423,000		431,000
S258-M	Sub Divisional Clerk	(BPS-09)	12	9	2,338,000		1,667,000
S268-M	Sub-Divisional Clerk	(BPS-09)	7	7	859,000		1,287,000
M057-M	Mate	(BPS-08)	6	4	764,000		515,000
A134-M	Assistant Clerk (Including Auditors)	(BPS-07)	12	15	1,571,000		2,017,000
A374-M	Assistant Assessment Clerk	(BPS-07)	3		337,000		
E034-M	Electrician	(BPS-07)	44	44	4,404,000		4,982,000
J019-M	Junior Clerk	(BPS-07)	14	14	1,939,000		1,673,000
M008-M	Machineman	(BPS-07)	1	1	97,000		134,000
S117-M	Senior Storekeeper	(BPS-07)	2	2	152,000		244,000
S258-M	Sub Divisional Clerk	(BPS-07)	3	6	366,000		987,000
T093-M	Truck Driver	(BPS-07)	2	2	333,000		340,000
A341-M	Auto Mechanic/Auto Electrician	(BPS-06)	4	4	554,000		664,000
B043-M	Blacksmith(Turner)	(BPS-06)	1	1	98,000		185,000
E034-M	Electrician	(BPS-06)	51	24	7,818,000		4,038,000
E054-M	Engine Driver	(BPS-06)	2	2	340,000		347,000
F034-M	Field Storekeeper	(BPS-06)	3	3	231,000		256,000
F053-M	Fitter	(BPS-06)	68	61	7,343,000		6,187,000
M053-M	Mason Mistri	(BPS-06)	1	1	160,000		163,000
M055-M	Mason-Cum-Carpenter	(BPS-06)	7	7	946,000		1,186,000
M178-M	Moulder	(BPS-06)	1	1	106,000		151,000
P009-M	Painter	(BPS-06)	8	8	773,000		489,000
P095-M	Plumber	(BPS-06)	1	1	172,000		176,000
S062-M	Security Sergeant	(BPS-06)	2	2	187,000		264,000
S117-M	Senior Storekeeper	(BPS-06)	1		46,000		

**PC21009 (009)**  
**IRRIGATION AND LAND RECLAMATION**

**042204 TUBE WELLS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042204</b>	<b>TUBE WELLS</b>						
<b>LQ4040</b>	<b>Tubewells</b>						
T093-M	Truck Driver	(BPS-06)	2	2	49,000		264,000
T103-M	Turner	(BPS-06)	3	3	422,000		396,000
W073-M	Workshop Clerk	(BPS-06)	1	1	130,000		185,000
A271-M	Assistant Storekeeper	(BPS-05)	1	1	64,000		64,000
C027-M	Carpenter	(BPS-05)	2	2	286,000		333,000
E034-M	Electrician	(BPS-05)	10	10	1,387,000		1,422,000
F034-M	Field Storekeeper	(BPS-05)	9	8	1,248,000		1,162,000
F053-M	Fitter	(BPS-05)	14	14	1,729,000		1,846,000
F058-M	Fitter Helper	(BPS-05)	18	7	2,555,000		986,000
J045-M	Junior Storekeeper	(BPS-05)	3	3	311,000		412,000
K010-M	Khadim Masjid	(BPS-05)	1	1	91,000		93,000
L101-M	Log Book Clerk	(BPS-05)	1	1	164,000		164,000
P009-M	Painter	(BPS-05)	3	3	425,000		445,000
P123-M	Power Plant Operator	(BPS-05)	1	1	123,000		126,000
S243-M	Store Munshi	(BPS-05)	3	3	350,000		315,000
S250-M	Store Keeper	(BPS-05)	7	5	1,035,000		736,000
T061-M	Tracer	(BPS-05)	3	3	331,000		341,000
W034-M	Welder	(BPS-05)	3	3	309,000		386,000
D186-M	Driver	(BPS-04)	15	10	1,448,000		1,210,000
J006-M	Jeep Driver	(BPS-04)	10	10	1,013,000		867,000
M053-M	Mason Mistri	(BPS-04)	15	15	1,083,000		1,165,000
M055-M	Mason-Cum-Carpenter	(BPS-04)	1	1	46,000		13,000
A090-M	Artificer	(BPS-03)	1	1	101,000		144,000
H005-M	Hammerman	(BPS-03)	1	1	154,000		157,000
K013-M	Khansama	(BPS-03)	1	1	97,000		133,000
P095-M	Plumber	(BPS-03)	2	2	204,000		254,000
P191-M	Pump Attendant	(BPS-03)	10	10	1,076,000		1,037,000
P192-M	Pump Driver	(BPS-03)	1152	1152	109,812,000		82,963,000

**PC21009 (009)**  
**IRRIGATION AND LAND RECLAMATION**

**042204 TUBE WELLS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042204</b>	<b>TUBE WELLS</b>				
<b>LQ4040</b>	<b>Tubewells</b>				
W038-M Well Borer	(BPS-03)	72	72	6,400,000	6,015,000
F058-M Fitter Helper	(BPS-02)	19	19	1,434,000	1,241,000
H005-M Hammerman	(BPS-02)	1	1	84,000	120,000
H036-M Head Jamadar	(BPS-02)	1		109,000	
M057-M Mate	(BPS-02)	31	30	2,604,000	2,729,000
M199-M Maint./Material/Sounding/	(BPS-02)	4	4	348,000	505,000
S169-M Skilled Coolie	(BPS-02)	4	4	307,000	439,000
T101-M Tubewell Operator	(BPS-02)	1943	1349	208,047,000	150,500,000
A283-M Assistant Tube well Operator	(BPS-01)	66	66	5,228,000	4,279,000
B011-M Barkandaz	(BPS-01)	12	5	1,105,000	443,000
B015-M Bearer	(BPS-01)	1	1	65,000	93,000
B019-M Beldar	(BPS-01)	283	283	24,959,000	25,583,000
B095-M Bullock Man	(BPS-01)	1	1	113,000	67,000
C112-M Chowkidar	(BPS-01)	57	57	4,817,000	5,153,000
C130-M Cleaner	(BPS-01)	1	1	60,000	120,000
C193-M Cook	(BPS-01)	1	1	60,000	59,000
C195-M Coolie	(BPS-01)	7	7	600,000	850,000
C435-M Canal Guard	(BPS-01)	5	5	127,000	312,000
D002-M Dafadar	(BPS-01)	12	6	949,000	527,000
D011-M Dak Runner	(BPS-01)	40	35	3,347,000	3,340,000
F053-M Fitter	(BPS-01)	2		121,000	
F058-M Fitter Helper	(BPS-01)	57	55	5,536,000	5,383,000
G005-M Gangman	(BPS-01)	3	3	226,000	275,000
G054-M Greaser	(BPS-01)	1	1	120,000	120,000
H076-M Helper	(BPS-01)	21	21	1,477,000	1,602,000
M019-M Mali	(BPS-01)	3	3	266,000	227,000
M116-M Messenger	(BPS-01)	4	4	396,000	433,000
N006-M Naib Qasid	(BPS-01)	31	25	2,928,000	2,557,000

**PC21009 (009)**  
**IRRIGATION AND LAND RECLAMATION**

**042204 TUBE WELLS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042204</b>	<b>TUBE WELLS</b>						
<b>LQ4040</b>	<b>Tubewells</b>						
P009-M	Painter	(BPS-01)	7	7	536,000		458,000
S059-M	Security Guard	(BPS-01)	17	17	1,670,000		1,705,000
S146-M	Sewerman	(BPS-01)	1	1	109,000		117,000
S240-M	Store Coolie	(BPS-01)	10	8	790,000		589,000
S311-M	Sanitary Worker	(BPS-01)	16	14	1,306,000		1,230,000
A01152	Personal pay				608,000		469,000
A01156	Total Pay of contract staff						<u>144,000</u>
A01170	Others					<u>394,353,000</u>	
001	Pay of Other Staff (R.E.)					394,353,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>342,912,000</b></u>	<u><b>390,316,000</b></u>	<u><b>357,344,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>342,912,000</b></u>	<u><b>390,121,000</b></u>	<u><b>357,344,000</b></u>
A01202	House Rent Allowance				40,313,000	35,898,000	38,146,000
A01203	Conveyance Allowance				12,727,000	57,696,000	24,711,000
A01207	Washing Allowance				8,000	11,000	15,000
A01208	Dress Allowance					10,000	
A0120D	Integrated Allowance				334,000	329,000	355,000
A0120Q	Fixed Daily Allowance					67,000	
A0120X	Ad - hoc Allowance - 2010				123,240,000	107,129,000	108,604,000
A01217	Medical Allowance				38,869,000	39,143,000	41,641,000
A0121A	Adhoc Relief Allowance 2011				38,942,000	38,081,000	33,319,000
A0121M	Adhoc Relief Allowance - 2012				88,459,000	74,618,000	73,615,000
A0121T	Adhoc Relief Allowance 2013					36,531,000	36,824,000
A01242	Consolidation Travelling Allowance				10,000	4,000	10,000
A01270	Others				<u>10,000</u>	<u>604,000</u>	<u>104,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				10,000	604,000	104,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<u><b>195,000</b></u>	
A01274	Medical Charges					195,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u><b>7,211,000</b></u>	<u><b>9,009,000</b></u>	<u><b>7,701,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<u><b>316,000</b></u>	<u><b>222,000</b></u>	<u><b>328,000</b></u>

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**IRRIGATION AND LAND RECLAMATION**

**042204 TUBE WELLS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042204</b>	<b>TUBE WELLS</b>				
<b>LQ4040</b>	<b>Tubewells</b>				
A03201	Postage and Telegraph		25,000	18,000	28,000
A03202	Telephone and Trunk Call		291,000	204,000	300,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,669,000</u></b>	<b><u>2,337,000</u></b>	<b><u>1,848,000</u></b>
A03301	Gas		200,000	350,000	218,000
A03302	Water		10,000	2,000	10,000
A03303	Electricity		<u>1,400,000</u>	<u>1,918,000</u>	<u>1,555,000</u>
001	Electricity		1,400,000	1,918,000	1,430,000
A03304	Hot and Cold Weather Charges		59,000	67,000	65,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>4,588,000</u></b>	<b><u>5,383,000</u></b>	<b><u>4,900,000</u></b>
A03805	Travelling Allowance		1,800,000	2,255,000	1,950,000
A03806	Transportation of Goods			2,000	
A03807	P.O.L Charges		2,788,000	3,126,000	2,950,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>638,000</u></b>	<b><u>1,067,000</u></b>	<b><u>625,000</u></b>
A03901	Stationery		185,000	219,000	211,000
A03902	Printing and Publication		<u>47,000</u>	<u>49,000</u>	<u>50,000</u>
001	Printing and Publications		47,000	49,000	28,000
A03905	Newspapers Periodicals and Books		<u>17,000</u>	<u>18,000</u>	<u>18,000</u>
001	News Papers, Periodicals & Books		17,000	18,000	13,000
A03906	Uniforms and Protective Clothing		41,000	84,000	37,000
A03907	Advertising & Publicity		<u>95,000</u>	<u>412,000</u>	<u>85,000</u>
001	Advertising & Publicity		95,000	412,000	60,000
A03917	Law Charges		38,000	42,000	45,000
A03955	Computer Stationary		15,000	7,000	18,000
A03970	Others		<u>200,000</u>	<u>236,000</u>	<u>161,000</u>
001	Others		200,000	236,000	161,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment Of L.P.R				1,000

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**IRRIGATION AND LAND RECLAMATION**

**042204 TUBE WELLS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042204 TUBE WELLS</b>					
<b>LQ4040 Tubewells</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000,000</u>	<u>10,400,000</u>	<u>1,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000,000</u>	<u>10,400,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>3,800,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000,000	3,800,000	1,000,000
A05270 To Others				<u>6,600,000</u>	
001 Others				6,600,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>45,000</u>	<u>34,000</u>	<u>48,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>45,000</u>	<u>34,000</u>	<u>48,000</u>
A09201 Hardware			35,000	22,000	38,000
A09202 Software			5,000	1,000	5,000
A09203 I.T. Equipment			5,000	11,000	5,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>275,866,000</u>	<u>302,075,000</u>	<u>275,972,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>945,000</u>	<u>1,066,000</u>	<u>1,005,000</u>
A13001 Transport			945,000	1,066,000	1,005,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>322,000</u>	<u>474,000</u>	<u>350,000</u>
A13101 Machinery and Equipment			322,000	474,000	350,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>382,000</u>	<u>465,000</u>	<u>400,000</u>
A13201 Furniture and Fixture			382,000	465,000	400,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>3,000</u>	<u>3,413,000</u>	<u>3,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001 Office Buildings			1,000	300,000	1,000
A13302 Residential Buildings			1,000	1,806,000	1,000

**PC21009 (009)**  
**IRRIGATION AND LAND RECLAMATION**

**042204 TUBE WELLS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042204</b>	<b>TUBE WELLS</b>				
<b>LQ4040</b>	<b>Tubewells</b>				
A13303	Other Buildings		<u>1,000</u>	<u>1,307,000</u>	<u>1,000</u>
001	Other Buildings		1,000	1,307,000	1,000
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<b><u>274,214,000</u></b>	<b><u>296,657,000</u></b>	<b><u>274,214,000</u></b>
A13470	Others		<u>274,214,000</u>	<u>296,657,000</u>	<u>274,214,000</u>
001	Others			296,657,000	
052	Scarp-III Saline Zone (61)		625,000		625,000
056	Scarp-II Saline Zone (264) (350)		816,000		816,000
057	Lumpsum Provision for O&M of 123 Nos. Tubewells and 51 Miles Drains in Scarp-VI		15,247,000		15,247,000
058	Lumpsum Provision for O&M of 391-Sline Tubewells in Scarp-VI		50,825,000		50,825,000
059	Lumpsum Provision for Electricity of Tubewells		100,000,000		100,000,000
068	Gogera Tubewell Scheme (15)		1,300,000		1,300,000
089	Shorkot Kamalia Project (101) / Shorkot Reclamation Scheme		88,842,000		88,842,000
090	Satiana Project (71)		200,000		200,000
092	Tubewells along C.J. Link (40)		15,000,000		15,000,000
093	Tubewells along T.P. Link (80)		1,175,000		1,175,000
095	O&M of 71 Nos. Tubewells Hadali (including Electricity and Building Charges)		184,000		184,000
<b>Tubewells</b>			<b>1,100,221,000</b>	<b>1,114,567,000</b>	<b>1,018,645,000</b>



**PC21009 (009)**  
**IRRIGATION AND LAND RECLAMATION**

**042205 EQUIPMENT MACHINERY WORKSHOPS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042205</b>	<b>EQUIPMENT MACHINERY WORKSHOPS</b>						
<b>LQ4031</b>	<b>Excavator and Store Division</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>210,215,000</u>	<u>259,900,000</u>	<u>227,364,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>705</b>	<b>705</b>	<u>129,003,000</u>	<u>137,657,000</u>	<u>132,649,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>19</b>	<b>19</b>	<u>7,737,000</u>	<u>8,124,000</u>	<u>7,751,000</u>
A01101	Total Basic Pay of Officers		19	19	<u>7,737,000</u>		<u>7,751,000</u>
E085-M	Executive Engineer	(BPS-18)	4	4	2,048,000		2,066,000
D269-M	Divisional Accounts Officer	(BPS-17)	4	4	1,240,000		1,493,000
S260-M	Sub Divisional Officer	(BPS-17)	11	11	4,449,000		4,192,000
A01150	Others					<u>8,124,000</u>	
001	Pay of Officers (R.E.)					8,124,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>686</b>	<b>686</b>	<u>121,266,000</u>	<u>129,533,000</u>	<u>124,898,000</u>
A01151	Total Basic Pay of Other Staff		686	686	<u>80,901,000</u>		<u>81,536,000</u>
H024-M	Head Clerk	(BPS-14)	4	4	1,027,000		1,074,000
D158-M	Divisional Head Draftsman	(BPS-13)	3	3	756,000		803,000
A011-M	Accounts Clerk	(BPS-11)	10	10	1,810,000		2,226,000
D222-M	Draftsman	(BPS-11)		3			602,000
S262-M	Sub Engineer	(BPS-11)	41	41	8,629,000		9,054,000
D222-M	Draftsman	(BPS-10)	3		564,000		
F073-M	Foreman Grade-I	(BPS-09)	13	13	2,228,000		1,913,000
S258-M	Sub Divisional Clerk	(BPS-09)	11	11	1,780,000		1,803,000
A134-F	Assistant Clerk (Including Auditors)	(BPS-07)	1	1	79,000		87,000
A134-M	Assistant Clerk (Including Auditors)	(BPS-07)	38	38	4,432,000		4,043,000
C027-M	Carpenter	(BPS-07)	2	2	221,000		237,000
E034-M	Electrician	(BPS-07)	7	7	865,000		833,000
F028-M	Field Chargeman	(BPS-07)	4	4	682,000		540,000

**PC21009 (009)**  
**IRRIGATION AND LAND RECLAMATION**

**042205 EQUIPMENT MACHINERY WORKSHOPS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042205 EQUIPMENT MACHINERY WORKSHOPS</b>					
<b>LQ4031 Excavator and Store Division</b>					
S117-M Senior Storekeeper (BPS-07)	10	10	1,154,000		1,229,000
D172-M Dragline Operator (BPS-05)	39	39	5,764,000		5,661,000
E034-M Electrician (BPS-05)	1	1	89,000		92,000
F053-M Fitter (BPS-05)	5	5	568,000		603,000
I004-M Imam Masjid (BPS-05)	1	1	116,000		65,000
J045-M Junior Storekeeper (BPS-05)	4	4	502,000		464,000
M065-M Mechanic (BPS-05)	44	44	5,988,000		6,155,000
O028-M Operator (BPS-05)	27	27	3,169,000		3,203,000
S062-M Security Sergeant (BPS-05)	1	1	69,000		110,000
S241-M Store Issuer (BPS-05)	3	3	370,000		391,000
S243-M Store Munshi (BPS-05)	6	6	850,000		785,000
T061-M Tracer (BPS-05)	3	3	303,000		312,000
T068-M Tractor Operator (BPS-05)	3	3	469,000		237,000
W056-M Work Munshi (BPS-05)	9	9	1,278,000		1,194,000
W107-M Work Munshi (BPS-05)	3	3	284,000		289,000
D186-M Driver (BPS-04)	18	18	1,963,000		2,097,000
S057-M Security Assistant (BPS-04)	1	1	66,000		196,000
T093-M Truck Driver (BPS-04)	2	2	330,000		347,000
F048-M Fireman (BPS-03)	3	3	356,000		366,000
H023-M Head Chowkidar (BPS-03)	2	2	180,000		190,000
H077-M Helper Electrician (BPS-03)	1	1	63,000		91,000
G054-M Greaser (BPS-02)	13	19	959,000		1,497,000
P192-M Pump Driver (BPS-02)	2	2	249,000		130,000
S311-M Sanitary Worker (BPS-02)	4	4	353,000		382,000
B004-M Bahishti (BPS-01)	1	1	106,000		111,000
B019-M Beldar (BPS-01)	3	3	295,000		311,000
C112-M Chowkidar (BPS-01)	101	101	9,692,000		9,863,000
C130-M Cleaner (BPS-01)	45	45	3,989,000		4,133,000
C195-M Coolie (BPS-01)	48	36	4,458,000		3,539,000

**PC21009 (009)**  
**IRRIGATION AND LAND RECLAMATION**

**042205 EQUIPMENT MACHINERY WORKSHOPS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042205</b>	<b>EQUIPMENT MACHINERY WORKSHOPS</b>					
<b>LQ4031</b>	<b>Excavator and Store Division</b>					
C435-M	Canal Guard (BPS-01)	26	26	1,882,000		1,844,000
D011-M	Dak Runner (BPS-01)	3	3	271,000		280,000
F045-M	Fire Crew Leader (BPS-01)	1	1	110,000		62,000
G054-F	Greaser (BPS-01)	1	1	61,000		66,000
G054-M	Greaser (BPS-01)	49	43	4,804,000		4,340,000
J001-M	Jamadar (BPS-01)	1	1	116,000		122,000
M019-M	Mali (BPS-01)	4	4	433,000		455,000
N006-M	Naib Qasid (BPS-01)	20	20	2,029,000		2,011,000
S169-M	Skilled Coolie (BPS-01)	28	28	2,695,000		2,717,000
S240-M	Store Coolie (BPS-01)		12			993,000
S252-M	Storeman (BPS-01)	13	13	1,395,000		1,388,000
A01152	Personal pay			102,000		99,000
A01156	Total Pay of contract staff			<u>263,000</u>		<u>263,000</u>
A01170	Others			<u>40,000,000</u>	<u>129,533,000</u>	<u>43,000,000</u>
001	Pay of Other Staff (R.E.)				129,533,000	
002	Pay of Staff					43,000,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>81,212,000</b></u>	<u><b>122,243,000</b></u>	<u><b>94,715,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>81,212,000</b></u>	<u><b>122,036,000</b></u>	<u><b>94,715,000</b></u>
A01202	House Rent Allowance			12,065,000	22,391,000	12,055,000
A01203	Conveyance Allowance			13,112,000	19,062,000	15,112,000
A0120D	Integrated Allowance			579,000	349,000	558,000
A0120M	Car Allowance				2,799,000	
A0120P	Adhoc Relief 2009				1,441,000	
A0120Q	Fixed Daily Allowance				27,000	50,000
A0120X	Ad - hoc Allowance - 2010			23,860,000	23,402,000	24,260,000
A01216	Qualification Allowance				8,000	
A01217	Medical Allowance			8,824,000	12,501,000	8,827,000
A0121A	Adhoc Relief Allowance 2011			7,383,000	7,944,000	7,462,000
A0121M	Adhoc Relief Allowance - 2012			15,239,000	18,134,000	17,010,000
A0121Q	Audit & Accounts Allowance				113,000	
A0121T	Adhoc Relief Allowance 2013				8,020,000	9,081,000

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**IRRIGATION AND LAND RECLAMATION**

**042205 EQUIPMENT MACHINERY WORKSHOPS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042205 EQUIPMENT MACHINERY WORKSHOPS</b>					
<b>LQ4031 Excavator and Store Division</b>					
A01244 Adhoc Relief				2,754,000	
A01262 Special Relief Allowance				2,673,000	
A01270 Others			<u>150,000</u>	<u>418,000</u>	<u>300,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			150,000	418,000	300,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u><b>207,000</b></u>	
A01274 Medical Charges				57,000	
A012AE Integrated allowance				150,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>9,518,000</b></u>	<u><b>12,811,000</b></u>	<u><b>10,635,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>319,000</b></u>	<u><b>347,000</b></u>	<u><b>347,000</b></u>
A03201 Postage and Telegraph			39,000	39,000	39,000
A03202 Telephone and Trunk Call			280,000	308,000	308,000
<b>A033 TOTAL UTILITIES</b>			<u><b>634,000</b></u>	<u><b>666,000</b></u>	<u><b>643,000</b></u>
A03301 Gas			11,000	2,000	12,000
A03302 Water			18,000	72,000	20,000
A03303 Electricity			<u>545,000</u>	<u>505,000</u>	<u>545,000</u>
001 Electricity			545,000	505,000	545,000
A03304 Hot and Cold Weather Charges			60,000	87,000	66,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>516,000</b></u>	<u><b>742,000</b></u>	<u><b>567,000</b></u>
A03402 Rent for Office Building			500,000	712,000	550,000
A03407 Rates and Taxes			16,000	30,000	17,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>6,822,000</b></u>	<u><b>9,393,000</b></u>	<u><b>7,745,000</b></u>
A03805 Travelling Allowance			2,000,000	2,672,000	2,200,000
A03807 P.O.L Charges			4,822,000	6,721,000	5,545,000
<b>A039 TOTAL GENERAL</b>			<u><b>1,227,000</b></u>	<u><b>1,663,000</b></u>	<u><b>1,333,000</b></u>
A03901 Stationery			237,000	257,000	261,000
A03902 Printing and Publication			<u>130,000</u>	<u>184,000</u>	<u>143,000</u>

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**IRRIGATION AND LAND RECLAMATION**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042205 EQUIPMENT MACHINERY WORKSHOPS</b>					
<b>LQ4031 Excavator and Store Division</b>					
001 Printing and Publications			130,000	184,000	143,000
A03905 Newspapers Periodicals and Books			<u>15,000</u>	<u>18,000</u>	<u>17,000</u>
001 News Papers, Periodicals & Books			15,000	18,000	17,000
A03906 Uniforms and Protective Clothing			400,000	494,000	425,000
A03907 Advertising & Publicity			<u>230,000</u>	<u>375,000</u>	<u>250,000</u>
001 Advertising & Publicity			230,000	375,000	250,000
A03917 Law Charges			5,000	60,000	6,000
A03955 Computer Stationary			40,000	65,000	44,000
A03970 Others			<u>170,000</u>	<u>210,000</u>	<u>187,000</u>
001 Others			170,000	210,000	187,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>500,000</b></u>	<u><b>3,000,000</b></u>	<u><b>500,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>500,000</b></u>	<u><b>3,000,000</b></u>	<u><b>500,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>1,400,000</u>	<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000	1,400,000	500,000
A05270 To Others				<u>1,600,000</u>	
001 Others				1,600,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>50,000</b></u>	<u><b>67,000</b></u>	<u><b>55,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>50,000</b></u>	<u><b>67,000</b></u>	<u><b>55,000</b></u>
A09201 Hardware			5,000	10,000	5,000
A09202 Software				2,000	
A09203 I.T. Equipment			45,000	55,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>39,498,000</b></u>	<u><b>52,332,000</b></u>	<u><b>43,445,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>1,365,000</b></u>	<u><b>1,650,000</b></u>	<u><b>1,502,000</b></u>
A13001 Transport			1,365,000	1,650,000	1,502,000

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**IRRIGATION AND LAND RECLAMATION**

**042205 EQUIPMENT MACHINERY WORKSHOPS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042205 EQUIPMENT MACHINERY WORKSHOPS</b>					
<b>LQ4031 Excavator and Store Division</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>38,000,000</u>	<u>44,245,000</u>	<u>41,800,000</u>
A13101 Machinery and Equipment			38,000,000	44,245,000	41,800,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>130,000</u>	<u>167,000</u>	<u>140,000</u>
A13201 Furniture and Fixture			130,000	167,000	140,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>3,000</u>	<u>6,260,000</u>	<u>3,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>3,092,000</u>	<u>1,000</u>
001 Office Buildings			1,000	3,092,000	1,000
A13302 Residential Buildings			1,000	1,100,000	1,000
A13303 Other Buildings			<u>1,000</u>	<u>2,068,000</u>	<u>1,000</u>
001 Other Buildings			1,000	2,068,000	1,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>				<u>10,000</u>	
A13701 Hardware				4,000	
A13702 Software				1,000	
A13703 I.T. Equipment				5,000	
<b>Excavator and Store Division</b>			<b>259,781,000</b>	<b>328,110,000</b>	<b>282,000,000</b>

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**IRRIGATION AND LAND RECLAMATION**

**042205 EQUIPMENT MACHINERY WORKSHOPS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042205</b>	<b>EQUIPMENT MACHINERY WORKSHOPS</b>						
<b>LQ4032</b>	<b>Moghalpura Irrigation Workshop</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>107,426,000</b></u>	<u><b>136,068,000</b></u>	<u><b>127,578,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>535</b>	<b>535</b>	<u><b>64,213,000</b></u>	<u><b>67,513,000</b></u>	<u><b>72,326,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<u><b>1,553,000</b></u>	<u><b>1,553,000</b></u>	<u><b>1,664,000</b></u>
A01101	Total Basic Pay of Officers		<u>4</u>	<u>4</u>	<u>1,525,000</u>		<u>1,664,000</u>
E085-M	Executive Engineer	(BPS-18)	1	1	589,000		557,000
D269-M	Divisional Accounts Officer	(BPS-17)	1	1	634,000		260,000
S260-M	Sub Divisional Officer	(BPS-17)	2	2	302,000		847,000
A01102	Personal pay				28,000		
A01150	Others					<u>1,553,000</u>	
001	Pay of Officers (R.E.)					1,553,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>531</b>	<b>531</b>	<u><b>62,660,000</b></u>	<u><b>65,960,000</b></u>	<u><b>70,662,000</b></u>
A01151	Total Basic Pay of Other Staff		<u>531</u>	<u>531</u>	<u>62,500,000</u>		<u>70,492,000</u>
H024-M	Head Clerk	(BPS-14)	1	1	225,000		326,000
D158-M	Divisional Head Draftsman	(BPS-13)	2	2	481,000		538,000
A011-M	Accounts Clerk	(BPS-11)	4	4	783,000		894,000
D222-M	Draftsman	(BPS-11)	2	2	330,000		371,000
S262-M	Sub Engineer	(BPS-11)	7	7	1,500,000		1,656,000
S258-M	Sub Divisional Clerk	(BPS-09)	1	1	72,000		205,000
F073-M	Foreman Grade-I	(BPS-08)	11	11	1,850,000		2,072,000
J024-M	Junior Foreman	(BPS-08)	1	1	65,000		152,000
J019-M	Junior Clerk	(BPS-07)	18	18	2,405,000		2,667,000
A319-M	Auto Electric Mechanic	(BPS-06)	1	1	111,000		125,000
B042-M	Blacksmith	(BPS-06)	7	7	1,008,000		1,123,000
C027-M	Carpenter	(BPS-06)	8	8	970,000		1,081,000
C213-M	Crank Shaft Grinder	(BPS-06)	1	1	95,000		108,000
D172-M	Dragline Operator	(BPS-06)	1	1	122,000		136,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042205</b>	<b>EQUIPMENT MACHINERY WORKSHOPS</b>						
<b>LQ4032</b>	<b>Moghalpura Irrigation Workshop</b>						
E034-M	Electrician	(BPS-06)	14	14	1,660,000		1,860,000
M008-M	Machineman	(BPS-06)	13	13	1,660,000		1,862,000
M048-M	Mason	(BPS-06)	3	3	468,000		505,000
M065-M	Mechanic	(BPS-06)	31	31	3,712,000		4,136,000
M149-M	Mobile Crane Operator	(BPS-06)	1	1	156,000		174,000
M178-M	Moulder	(BPS-06)	24	24	2,930,000		3,231,000
P025-M	Pattern Maker	(BPS-06)	4	4	423,000		482,000
S062-M	Security Sergeant	(BPS-06)	1	1	134,000		149,000
S250-M	Store Keeper	(BPS-06)	1	1	137,000		151,000
T068-M	Tractor Operator	(BPS-06)	1	1	159,000		178,000
T103-M	Turner	(BPS-06)	49	49	6,419,000		7,113,000
U009-M	Uphostery Repairer	(BPS-06)	2	2	193,000		216,000
W034-M	Welder	(BPS-06)	20	20	2,493,000		2,789,000
B085-M	Brush Painter	(BPS-05)	4	4	485,000		539,000
D180-M	Driller	(BPS-05)	2	2	264,000		295,000
F053-M	Fitter	(BPS-05)	139	139	16,790,000		18,772,000
M041-M	Marker	(BPS-05)	1	1	117,000		132,000
P009-M	Painter	(BPS-05)	9	9	929,000		1,072,000
S195-M	Spray Painter	(BPS-05)	1	1	124,000		142,000
S243-M	Store Munshi	(BPS-05)	2	2	211,000		291,000
T061-M	Tracer	(BPS-05)	3	3	317,000		354,000
T092-M	Trolleyman Fitter	(BPS-05)	1	1	65,000		69,000
T093-M	Truck Driver	(BPS-05)	7	7	983,000		1,004,000
W056-M	Work Munshi	(BPS-05)	14	14	1,372,000		1,538,000
F045-M	Fire Crew Leader	(BPS-04)	2	2	192,000		215,000
S241-M	Store Issuer	(BPS-04)	1	1	153,000		170,000
D037-M	Denter	(BPS-03)	4	4	482,000		540,000
H005-M	Hammerman	(BPS-03)	13	13	1,338,000		1,494,000



**PC21009 (009)**  
**IRRIGATION AND LAND RECLAMATION**

**042205 EQUIPMENT MACHINERY WORKSHOPS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042205 EQUIPMENT MACHINERY WORKSHOPS</b>					
<b>LQ4032 Moghalpura Irrigation Workshop</b>					
R077-M Riveter (BPS-03)	1	1	117,000		132,000
T094-M Truck Driver Light Duty (BPS-03)	4	4	419,000		464,000
A298-M Asstt. Lifting Jamadar (BPS-02)	6	6	467,000		531,000
C033-M Carpenter Semi-Skilled (BPS-02)	3	3	230,000		252,000
E041-M Electrician Semi-Skilled (BPS-02)	3	3	183,000		287,000
J004-M Jamadar Semi-Skilled (BPS-02)	2	2	222,000		246,000
M079-M Mechanic Semi-Skilled (BPS-02)	13	13	1,201,000		1,336,000
M181-M Moulder Semi-Skilled (BPS-02)	1	1	71,000		80,000
P012-M Painter Semi-Skilled (BPS-02)	1	1	60,000		68,000
T107-M Turner Semi-Skilled (BPS-02)	4	4	428,000		476,000
W036-M Welder Semi-Skilled (BPS-02)	5	5	370,000		413,000
W078-M Workshop Jamadar (BPS-02)	7	7	487,000		1,002,000
C028-M Carpenter Cooly (BPS-01)	1	1	60,000		68,000
C112-M Chowkidar (BPS-01)	20	20	1,664,000		1,859,000
C130-M Cleaner (BPS-01)	7	7	586,000		631,000
C435-M Canal Guard (BPS-01)	2	2	154,000		173,000
H078-M Helper Fitter Semi Skilled (BPS-01)	11	11	825,000		921,000
N006-M Naib Qasid (BPS-01)	4	4	298,000		333,000
S311-M Sanitary Worker (BPS-01)	4	4	275,000		293,000
A01152 Personal pay			160,000		170,000
A01170 Others				<u>65,960,000</u>	
001 Pay of Other Staff (R.E.)				65,960,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>43,213,000</b></u>	<u><b>68,555,000</b></u>	<u><b>55,252,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>43,213,000</b></u>	<u><b>68,555,000</b></u>	<u><b>55,252,000</b></u>
A01202 House Rent Allowance			9,775,000	9,000,000	9,890,000
A01203 Conveyance Allowance			7,000,000	10,600,000	11,000,000
A0120D Integrated Allowance			49,000	70,000	54,000
A0120Q Fixed Daily Allowance				15,000	23,000
A0120X Ad - hoc Allowance - 2010			1,880,000	18,000,000	2,000,000

**PC21009 (009)**  
**IRRIGATION AND LAND RECLAMATION**

**042205 EQUIPMENT MACHINERY WORKSHOPS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042205 EQUIPMENT MACHINERY WORKSHOPS</b>					
<b>LQ4032 Moghalpura Irrigation Workshop</b>					
A01217 Medical Allowance			6,509,000	6,000,000	6,485,000
A0121A Adhoc Relief Allowance 2011			6,000,000	6,000,000	6,000,000
A0121M Adhoc Relief Allowance - 2012			12,000,000	12,400,000	13,000,000
A0121Q Audit & Accounts Allowance				50,000	
A0121T Adhoc Relief Allowance 2013				6,400,000	6,800,000
A01270 Others				<u>20,000</u>	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				20,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>7,500,000</u></b>	<b><u>9,673,000</u></b>	<b><u>8,072,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>161,000</u></b>	<b><u>137,000</u></b>	<b><u>177,000</u></b>
A03201 Postage and Telegraph			25,000	21,000	27,000
A03202 Telephone and Trunk Call			136,000	116,000	150,000
<b>A033 TOTAL UTILITIES</b>			<b><u>3,385,000</u></b>	<b><u>4,060,000</u></b>	<b><u>3,458,000</u></b>
A03303 Electricity			<u>3,332,000</u>	<u>4,000,000</u>	<u>3,400,000</u>
001 Electricity			3,332,000	4,000,000	3,400,000
A03304 Hot and Cold Weather Charges			53,000	60,000	58,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,082,000</u></b>	<b><u>3,800,000</u></b>	<b><u>3,480,000</u></b>
A03805 Travelling Allowance			800,000	1,200,000	880,000
A03807 P.O.L Charges			2,282,000	2,600,000	2,600,000
<b>A039 TOTAL GENERAL</b>			<b><u>872,000</u></b>	<b><u>1,676,000</u></b>	<b><u>957,000</u></b>
A03901 Stationery			150,000	170,000	165,000
A03902 Printing and Publication			<u>50,000</u>	<u>60,000</u>	<u>53,000</u>
001 Printing and Publications			50,000	60,000	53,000
A03905 Newspapers Periodicals and Books			<u>7,000</u>	<u>6,000</u>	<u>7,000</u>
001 News Papers, Periodicals & Books			7,000	6,000	7,000
A03906 Uniforms and Protective Clothing			550,000	1,200,000	605,000
A03907 Advertising & Publicity				<u>60,000</u>	
001 Advertising & Publicity				60,000	
A03919 Payments to Others for Service Rendered			45,000	50,000	50,000
A03955 Computer Stationary				40,000	

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**IRRIGATION AND LAND RECLAMATION**

**042205 EQUIPMENT MACHINERY WORKSHOPS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042205 EQUIPMENT MACHINERY WORKSHOPS</b>					
<b>LQ4032 Moghalpura Irrigation Workshop</b>					
A03970 Others			<u>70,000</u>	<u>90,000</u>	<u>77,000</u>
001 Others			70,000	90,000	77,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>500,000</b></u>		<u><b>500,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>500,000</b></u>		<u><b>500,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000		500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u><b>30,000</b></u>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>				<u><b>30,000</b></u>	
A09201 Hardware				20,000	
A09203 I.T. Equipment				10,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>2,073,000</b></u>	<u><b>5,381,000</b></u>	<u><b>2,280,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>1,700,000</b></u>	<u><b>2,000,000</b></u>	<u><b>1,870,000</b></u>
A13001 Transport			1,700,000	2,000,000	1,870,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>350,000</b></u>	<u><b>600,000</b></u>	<u><b>385,000</b></u>
A13101 Machinery and Equipment			350,000	600,000	385,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>20,000</b></u>	<u><b>30,000</b></u>	<u><b>22,000</b></u>
A13201 Furniture and Fixture			20,000	30,000	22,000

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**042205 EQUIPMENT MACHINERY WORKSHOPS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042205 EQUIPMENT MACHINERY WORKSHOPS</b>					
<b>LQ4032 Moghalpura Irrigation Workshop</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>3,000</u>	<u>2,751,000</u>	<u>3,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001 Office Buildings			1,000	500,000	1,000
A13302 Residential Buildings			1,000	251,000	1,000
A13303 Other Buildings			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
001 Other Buildings			1,000	2,000,000	1,000
<b>Moghalpura Irrigation Workshop</b>			<b>117,499,000</b>	<b>151,152,000</b>	<b>138,431,000</b>

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**IRRIGATION AND LAND RECLAMATION**

**042205 EQUIPMENT MACHINERY WORKSHOPS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042205</b>	<b>EQUIPMENT MACHINERY WORKSHOPS</b>						
<b>LQ4033</b>	<b>Bhalwal Irrigation Workshop</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>52,753,000</b></u>	<u><b>50,091,000</b></u>	<u><b>61,644,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<u><b>344</b></u>	<u><b>344</b></u>	<u><b>26,895,000</b></u>	<u><b>25,061,000</b></u>	<u><b>30,209,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<u><b>4</b></u>	<u><b>4</b></u>	<u><b>1,679,000</b></u>	<u><b>1,529,000</b></u>	<u><b>1,723,000</b></u>
<b>A01101</b>	Total Basic Pay of Officers		<u><b>4</b></u>	<u><b>4</b></u>	<u><b>1,650,000</b></u>		<u><b>1,703,000</b></u>
E085-M	Executive Engineer	(BPS-18)	1	1	613,000		600,000
D269-M	Divisional Accounts Officer	(BPS-17)	1	1	281,000		192,000
S260-M	Sub Divisional Officer	(BPS-17)	2	2	756,000		911,000
A01102	Personal pay				29,000		20,000
A01150	Others					<u><b>1,529,000</b></u>	
001	Pay of Officers (R.E.)					1,529,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<u><b>340</b></u>	<u><b>340</b></u>	<u><b>25,216,000</b></u>	<u><b>23,532,000</b></u>	<u><b>28,486,000</b></u>
<b>A01151</b>	<b>Total Basic Pay of Other Staff</b>		<u><b>340</b></u>	<u><b>340</b></u>	<u><b>25,200,000</b></u>		<u><b>28,456,000</b></u>
H024-M	Head Clerk	(BPS-14)	1	1	178,000		261,000
D158-M	Divisional Head Draftsman	(BPS-13)	1	1	167,000		190,000
A011-M	Accounts Clerk	(BPS-11)	4	4	509,000		700,000
F073-M	Foreman Grade-I	(BPS-11)	10	10	1,284,000		1,370,000
K015-M	Khateeb	(BPS-11)	1	1	59,000		79,000
S262-M	Sub Engineer	(BPS-11)	8	8	757,000		880,000
D222-M	Draftsman	(BPS-10)	2	2	293,000		267,000
S268-M	Sub-Divisional Clerk	(BPS-09)	2	2	206,000		149,000
S057-M	Security Assistant	(BPS-08)	1	1	141,000		198,000
A134-M	Assistant Clerk (Including Auditors)	(BPS-07)	14	14	1,460,000		1,545,000
A085-M	Armature Winder	(BPS-06)	1	1	118,000		172,000
M008-M	Machineman	(BPS-06)	2	2	163,000		231,000
S117-M	Senior Storekeeper	(BPS-06)	2	2	172,000		241,000

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**IRRIGATION AND LAND RECLAMATION**

**042205 EQUIPMENT MACHINERY WORKSHOPS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042205 EQUIPMENT MACHINERY WORKSHOPS</b>					
<b>LQ4033 Bhalwal Irrigation Workshop</b>					
A090-M Artificer (BPS-05)	1	1	102,000		148,000
A319-M Auto Electric Mechanic (BPS-05)	1	1	143,000		198,000
C027-M Carpenter (BPS-05)	2	2	118,000		169,000
D180-M Driller (BPS-05)	3	3	260,000		301,000
E034-M Electrician (BPS-05)	9	9	673,000		760,000
F053-M Fitter (BPS-05)	52	52	4,171,000		4,570,000
J045-M Junior Storekeeper (BPS-05)	2	2	157,000		222,000
L083-M Lineman (BPS-05)	1	1	48,000		67,000
M041-M Marker (BPS-05)	3	3	225,000		317,000
M065-M Mechanic (BPS-05)	10	10	997,000		1,070,000
M121-M Meter Reader (BPS-05)	1	1	84,000		123,000
M178-M Moulder (BPS-05)	6	6	671,000		721,000
P009-M Painter (BPS-05)	5	5	338,000		390,000
P025-M Pattern Maker (BPS-05)	1	1	48,000		65,000
P071-M Pipe Fitter (BPS-05)	1	1	102,000		148,000
S062-M Security Sergeant (BPS-05)	1	1	105,000		118,000
T053-M Time Keeper (BPS-05)	1	1	48,000		65,000
T061-M Tracer (BPS-05)	4	4	311,000		355,000
T101-M Tubewell Operator (BPS-05)	1	1	96,000		133,000
T103-M Turner (BPS-05)	12	12	1,172,000		1,235,000
W034-M Welder (BPS-05)	11	11	773,000		835,000
W056-M Work Munshi (BPS-05)	14	14	1,051,000		1,103,000
D186-M Driver (BPS-04)	5	5	352,000		398,000
B042-M Blacksmith (BPS-03)	4	4	309,000		493,000
D191-M Driver Light Duty (BPS-03)	2	2	89,000		61,000
E009-M Earth Work Mistri (BPS-03)	1	1	44,000		133,000
G025-M Gatekeeper (BPS-03)	3	3	133,000		182,000
H005-M Hammerman (BPS-03)	2	2	119,000		121,000
H023-M Head Chowkidar (BPS-03)	3	3	184,000		302,000

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**IRRIGATION AND LAND RECLAMATION**

**042205 EQUIPMENT MACHINERY WORKSHOPS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042205</b>	<b>EQUIPMENT MACHINERY WORKSHOPS</b>						
<b>LQ4033</b>	<b>Bhalwal Irrigation Workshop</b>						
J001-M	Jamadar	(BPS-02)	4	4	225,000		309,000
M057-M	Mate	(BPS-02)	1	1	95,000		119,000
B019-M	Beldar	(BPS-01)	22	22	1,333,000		1,442,000
C112-M	Chowkidar	(BPS-01)	40	40	2,109,000		2,204,000
C130-M	Cleaner	(BPS-01)	4	4	169,000		229,000
C195-M	Coolie	(BPS-01)	20	20	942,000		748,000
C435-M	Canal Guard	(BPS-01)	4	4	172,000		265,000
D011-M	Dak Runner	(BPS-01)	1	1	42,000		57,000
G054-M	Greaser	(BPS-01)	2	2	84,000		115,000
K008-M	Keyman	(BPS-01)	1	1	42,000		57,000
M019-M	Mali	(BPS-01)	1	1	86,000		58,000
N006-M	Naib Qasid	(BPS-01)	5	5	305,000		367,000
S169-M	Skilled Coolie	(BPS-01)	10	10	421,000		575,000
S311-M	Sanitary Worker	(BPS-01)	12	12	661,000		710,000
T054-M	Tin Smith	(BPS-01)	2	2	84,000		115,000
A01152	Personal pay				16,000		30,000
A01170	Others					<u>23,532,000</u>	
001	Pay of Other Staff (R.E.)					23,532,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>25,858,000</b></u>	<u><b>25,030,000</b></u>	<u><b>31,435,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>25,858,000</b></u>	<u><b>25,030,000</b></u>	<u><b>31,435,000</b></u>
A01202	House Rent Allowance				3,367,000	1,750,000	3,400,000
A01203	Conveyance Allowance				2,260,000	3,950,000	4,300,000
A0120D	Integrated Allowance				212,000	55,000	216,000
A0120X	Ad - hoc Allowance - 2010				8,500,000	7,000,000	8,500,000
A01217	Medical Allowance				4,219,000	2,230,000	4,219,000
A0121A	Adhoc Relief Allowance 2011				2,300,000	2,200,000	2,300,000
A0121M	Adhoc Relief Allowance - 2012				5,000,000	5,000,000	5,500,000
A0121T	Adhoc Relief Allowance 2013					2,500,000	3,000,000
A01243	Special travelling allowance					45,000	
A01270	Others					<u>300,000</u>	

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**042205 EQUIPMENT MACHINERY WORKSHOPS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042205 EQUIPMENT MACHINERY WORKSHOPS</b>					
<b>LQ4033 Bhalwal Irrigation Workshop</b>					
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				300,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>5,125,000</u></b>	<b><u>8,569,000</u></b>	<b><u>5,589,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>46,000</u></b>	<b><u>51,000</u></b>	<b><u>49,000</u></b>
A03201 Postage and Telegraph			11,000	11,000	11,000
A03202 Telephone and Trunk Call			35,000	40,000	38,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,521,000</u></b>	<b><u>4,020,000</u></b>	<b><u>2,773,000</u></b>
A03303 Electricity			<u>2,500,000</u>	<u>4,000,000</u>	<u>2,750,000</u>
001 Electricity			2,500,000	4,000,000	2,750,000
A03304 Hot and Cold Weather Charges			21,000	20,000	23,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,500,000</u></b>	<b><u>4,100,000</u></b>	<b><u>2,708,000</u></b>
A03805 Travelling Allowance			1,400,000	3,000,000	1,540,000
A03807 P.O.L Charges			1,100,000	1,100,000	1,168,000
<b>A039 TOTAL GENERAL</b>			<b><u>58,000</u></b>	<b><u>398,000</u></b>	<b><u>59,000</u></b>
A03901 Stationery			35,000	35,000	35,000
A03902 Printing and Publication			<u>6,000</u>	<u>8,000</u>	<u>6,000</u>
001 Printing and Publications			6,000	8,000	6,000
A03905 Newspapers Periodicals and Books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 News Papers, Periodicals & Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			12,000	300,000	13,000
A03970 Others				<u>50,000</u>	
001 Others				50,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>500,000</u></b>		<b><u>500,000</u></b>



**PC21009 (009)**  
**IRRIGATION AND LAND RECLAMATION**

**042205 EQUIPMENT MACHINERY WORKSHOPS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042205 EQUIPMENT MACHINERY WORKSHOPS</b>					
<b>LQ4033 Bhalwal Irrigation Workshop</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>500,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000		500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u>40,000</u>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>				<u>40,000</u>	
A09201 Hardware				20,000	
A09203 I.T. Equipment				20,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>388,000</u>	<u>2,794,000</u>	<u>398,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>210,000</u>	<u>250,000</u>	<u>210,000</u>
A13001 Transport			210,000	250,000	210,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>175,000</u>	<u>250,000</u>	<u>185,000</u>
A13101 Machinery and Equipment			175,000	250,000	185,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>				<u>50,000</u>	
A13201 Furniture and Fixture				50,000	
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>3,000</u>	<u>2,244,000</u>	<u>3,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001 Office Buildings			1,000	200,000	1,000
A13302 Residential Buildings			1,000	1,044,000	1,000
A13303 Other Buildings			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
001 Other Buildings			1,000	1,000,000	1,000

**PC21009 (009)**  
**IRRIGATION AND LAND RECLAMATION**

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**042205 EQUIPMENT MACHINERY WORKSHOPS**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042205</b>	<b>EQUIPMENT MACHINERY WORKSHOPS</b>				
<b>LQ4033</b>	<b>Bhalwal Irrigation Workshop</b>				
<b>Bhalwal Irrigation Workshop</b>			<b>58,766,000</b>	<b>61,494,000</b>	<b>68,132,000</b>

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**PC21009 (009)**  
**IRRIGATION AND LAND RECLAMATION**

**042206 IRRIGATION RESEARCH AND DESIGN**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042206</b>	<b>IRRIGATION RESEARCH AND DESIGN</b>						
<b>LQ4041</b>	<b>Research Institute</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>120,771,000</b></u>	<u><b>163,917,000</b></u>	<u><b>129,606,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>458</b>	<b>458</b>	<u><b>62,891,000</b></u>	<u><b>59,421,000</b></u>	<u><b>63,169,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>55</b>	<b>55</b>	<u><b>19,804,000</b></u>	<u><b>18,726,000</b></u>	<u><b>19,347,000</b></u>
<b>A01101</b>	Total Basic Pay of Officers		<u><b>55</b></u>	<u><b>55</b></u>	<u><b>19,749,000</b></u>		<u><b>19,287,000</b></u>
C080-M	Chief Engineer	(BPS-20)	1	1	827,000		816,000
P134-M	Principal Research Officer	(BPS-19)	2	2	1,052,000		1,055,000
E085-M	Executive Engineer	(BPS-18)	1	1	609,000		582,000
H104-M	Hydraulic Officer	(BPS-18)	1	1	546,000		600,000
M062-M	Mathematical Officer	(BPS-18)	1	1	505,000		537,000
P059-M	Physicist	(BPS-18)	1	1	546,000		575,000
R059-M	Research Officer	(BPS-18)	1	1	546,000		575,000
S112-M	Senior Research Officer	(BPS-18)	11	11	5,350,000		5,749,000
D269-M	Divisional Accounts Officer	(BPS-17)	1	1	452,000		337,000
J038-F	Junior Research Officer	(BPS-17)	3	3	653,000		688,000
J038-M	Junior Research Officer	(BPS-17)	28	28	7,207,000		6,473,000
S260-M	Sub Divisional Officer	(BPS-17)	2	2	743,000		818,000
C117-M	Circle Head Draftsman	(BPS-16)	1	1	342,000		356,000
S282-M	Superintendent	(BPS-16)	1	1	371,000		126,000
A01102	Personal pay				55,000		60,000
A01150	Others					<u><b>18,726,000</b></u>	
001	Pay of Officers (R.E.)					18,726,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>403</b>	<b>403</b>	<u><b>43,087,000</b></u>	<u><b>40,695,000</b></u>	<u><b>43,822,000</b></u>
<b>A01151</b>	Total Basic Pay of Other Staff		<u><b>403</b></u>	<u><b>403</b></u>	<u><b>42,800,000</b></u>		<u><b>43,500,000</b></u>
S116-M	Senior Stenographer	(BPS-15)	1	1	321,000		348,000
A097-M	Assistant	(BPS-14)	1	1	233,000		93,000
H024-M	Head Clerk	(BPS-14)	1	1	233,000		249,000

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**IRRIGATION AND LAND RECLAMATION**

**042206 IRRIGATION RESEARCH AND DESIGN**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042206 IRRIGATION RESEARCH AND DESIGN</b>					
<b>LQ4041 Research Institute</b>					
S216-M Stenographer (BPS-14)		3			798,000
S216-M Stenographer (BPS-12)	3		738,000		
S164-M Silt Analyst (BPS-11)	13	13	1,552,000		1,742,000
S271-M Sub-Engineer (BPS-11)	6	6	870,000		775,000
D222-M Draftsman (BPS-10)	1	1	199,000		74,000
P052-M Photographer (BPS-10)	3	3	569,000		463,000
A011-M Accounts Clerk (BPS-09)	3	3	530,000		556,000
M153-M Model Foreman (BPS-09)	3	3	208,000		215,000
S258-M Sub Divisional Clerk (BPS-09)	5	5	822,000		860,000
O006-M Office Camera Operator (BPS-08)	1	1	182,000		183,000
A134-F Assistant Clerk (Including Auditors) (BPS-07)	1	1	1,000		1,000
A134-M Assistant Clerk (Including Auditors) (BPS-07)	14	14	1,472,000		1,541,000
C381-M Computer Assistant (BPS-07)	8	8	1,209,000		1,079,000
D186-M Driver (BPS-07)	6	6	827,000		805,000
G028-M General Clerk (BPS-07)	1	1	158,000		167,000
I035-M Instrument Mechanic (BPS-07)	1	1	168,000		171,000
J022-M Junior Compositor (BPS-07)	1	1	127,000		134,000
P025-M Pattern Maker (BPS-07)	1	1	165,000		171,000
P095-M Plumber (BPS-07)	1	1	128,000		133,000
W034-M Welder (BPS-07)	1	1	184,000		196,000
A090-M Artificer (BPS-06)	1	1	95,000		101,000
L103-M Librarian (BPS-06)	1	1	62,000		65,000
S244-M Store Munshi Attendant (BPS-06)	2	2	249,000		258,000
T072-M Tradle Machine Operator (BPS-06)	1	1	193,000		196,000
C027-M Carpenter (BPS-05)	4	4	530,000		552,000
C059-M Charge Man (BPS-05)	1	1	158,000		159,000
C159-M Compositor (BPS-05)	1	1	139,000		145,000

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**IRRIGATION AND LAND RECLAMATION**

**042206 IRRIGATION RESEARCH AND DESIGN**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042206</b>	<b>IRRIGATION RESEARCH AND DESIGN</b>				
<b>LQ4041</b>	<b>Research Institute</b>				
E034-M Electrician	(BPS-05)	5	5	617,000	659,000
M008-M Machineman	(BPS-05)	4	4	466,000	470,000
M048-M Mason	(BPS-05)	6	6	764,000	803,000
M065-M Mechanic	(BPS-05)	11	11	1,621,000	1,523,000
S166-M Silt Observer	(BPS-05)	38	38	3,855,000	3,920,000
S240-M Store Coolie	(BPS-05)	1	1	85,000	90,000
S250-M Store Keeper	(BPS-05)	1	1	62,000	62,000
T061-M Tracer	(BPS-05)	3	3	387,000	409,000
H040-M Head Laboratory Attendant	(BPS-04)	1	1	144,000	147,000
L004-M Laboratory Assistant	(BPS-04)	27	27	1,457,000	2,027,000
N031-M Number Shumer	(BPS-04)	1	1	97,000	102,000
B031-M Binder	(BPS-03)	2	2	214,000	225,000
B042-M Blacksmith	(BPS-03)	1	1	57,000	137,000
C036-M Carpenter-Cum-Welder	(BPS-03)	1	1	193,000	57,000
F053-M Fitter	(BPS-03)	3	3	340,000	370,000
F061-M Fitter-Cum-Operator	(BPS-03)	1	1	113,000	119,000
H005-M Hammerman	(BPS-03)	1	1	84,000	116,000
P131-M Pressman	(BPS-03)	1	1	95,000	101,000
P192-M Pump Driver	(BPS-03)	5	5	369,000	446,000
D003-M Daftri	(BPS-02)	1	1	116,000	122,000
D015-M Dark Room Attendant	(BPS-02)	1	1	165,000	171,000
H023-M Head Chowkidar	(BPS-02)	1	1	57,000	57,000
H041-M Head Mali	(BPS-02)	3	3	279,000	294,000
K014-M Khansama-Cum-Chowkidar	(BPS-02)	1	1	57,000	57,000
S241-M Store Issuer	(BPS-02)	1	1	113,000	120,000
C112-M Chowkidar	(BPS-01)	18	18	1,432,000	1,446,000
C435-M Canal Guard	(BPS-01)	4	4	328,000	279,000
D011-M Dak Runner	(BPS-01)	1	1	87,000	92,000
H007-M Hand Saw Man	(BPS-01)	1	1	55,000	55,000

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**042206 IRRIGATION RESEARCH AND DESIGN**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042206</b>	<b>IRRIGATION RESEARCH AND DESIGN</b>				
<b>LQ4041</b>	<b>Research Institute</b>				
H076-M Helper	(BPS-01)	1	1	107,000	113,000
L006-M Laboratory Attendant	(BPS-01)	123	123	12,325,000	12,522,000
M019-M Mali	(BPS-01)	7	7	551,000	617,000
N006-F Naib Qasid	(BPS-01)	3	3	136,000	143,000
N006-M Naib Qasid	(BPS-01)	12	12	1,175,000	1,060,000
R040-M Regulation Beldar	(BPS-01)	1	1	76,000	80,000
S169-M Skilled Coolie	(BPS-01)	16	16	1,541,000	1,546,000
S309-M Sweeper Jamadar	(BPS-01)	1	1	104,000	55,000
S311-F Sanitary Worker	(BPS-01)	1	1	99,000	103,000
S311-M Sanitary Worker	(BPS-01)	6	6	655,000	555,000
A01152 Personal pay				40,000	75,000
A01156 Total Pay of contract staff				<u>247,000</u>	<u>247,000</u>
A01170 Others					<u>40,695,000</u>
001 Pay of Other Staff (R.E.)					40,695,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>57,880,000</b></u>	<u><b>104,496,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>57,780,000</b></u>	<u><b>66,337,000</b></u>
A01201 Senior Post Allowance				14,000	15,000
A01202 House Rent Allowance				7,400,000	7,400,000
A01203 Conveyance Allowance				7,000,000	9,500,000
A0120D Integrated Allowance				201,000	195,000
A0120X Ad - hoc Allowance - 2010				18,700,000	18,700,000
A01216 Qualification Allowance				200,000	250,000
A01217 Medical Allowance				6,588,000	6,000,000
A0121A Adhoc Relief Allowance 2011				5,500,000	5,500,000
A0121M Adhoc Relief Allowance - 2012				12,000,000	12,000,000
A0121Q Audit & Accounts Allowance					44,000
A0121T Adhoc Relief Allowance 2013					5,683,000
A01224 Entertainment Allowance				20,000	20,000
A01270 Others				<u>157,000</u>	<u>188,000</u>
037 30% Social Security Benefit in liue of Pension to the Contract Employees				157,000	188,000

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**IRRIGATION AND LAND RECLAMATION**

**042206 IRRIGATION RESEARCH AND DESIGN**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042206 IRRIGATION RESEARCH AND DESIGN</b>					
<b>LQ4041 Research Institute</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>100,000</u>	<u>22,000</u>	<u>100,000</u>
A01274 Medical Charges			100,000	22,000	100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>8,739,000</u>	<u>12,063,000</u>	<u>9,232,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>585,000</u>	<u>310,000</u>	<u>592,000</u>
A03201 Postage and Telegraph			30,000	25,000	30,000
A03202 Telephone and Trunk Call			555,000	285,000	562,000
<b>A033 TOTAL UTILITIES</b>			<u>4,293,000</u>	<u>7,700,000</u>	<u>4,296,000</u>
A03303 Electricity			<u>4,256,000</u>	<u>7,650,000</u>	<u>4,256,000</u>
001 Electricity			4,256,000	7,650,000	4,256,000
A03304 Hot and Cold Weather Charges			37,000	50,000	40,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>3,114,000</u>	<u>2,943,000</u>	<u>3,545,000</u>
A03805 Travelling Allowance			714,000	680,000	785,000
A03807 P.O.L Charges			2,400,000	2,263,000	2,760,000
<b>A039 TOTAL GENERAL</b>			<u>747,000</u>	<u>1,110,000</u>	<u>799,000</u>
A03901 Stationery			405,000	700,000	446,000
A03906 Uniforms and Protective Clothing			30,000	30,000	32,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>145,000</u>	<u>100,000</u>
001 Advertising & Publicity				145,000	100,000
A03918 Exhibitions, Fairs & Other National Celebrations			100,000	85,000	100,000
A03970 Others			<u>112,000</u>	<u>150,000</u>	<u>121,000</u>
001 Others			112,000	150,000	121,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>2,000,000</u>	<u>2,501,000</u>
<b>A041 TOTAL PENSION</b>				<u>2,000,000</u>	<u>2,501,000</u>
A04114 Superannuation Encashment Of L.P.R				2,000,000	2,501,000

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**042206 IRRIGATION RESEARCH AND DESIGN**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042206 IRRIGATION RESEARCH AND DESIGN</b>					
<b>LQ4041 Research Institute</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>700,000</u>	<u>550,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000	700,000	550,000
A05270 To Others			<u>200,000</u>		<u>220,000</u>
001 Others			200,000		220,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>596,000</u>	<u>7,525,000</u>	<u>651,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>525,000</u>	<u>750,000</u>	<u>578,000</u>
A13001 Transport			525,000	750,000	578,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>68,000</u>	<u>150,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			68,000	150,000	70,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>3,000</u>	<u>6,625,000</u>	<u>3,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,225,000</u>	<u>1,000</u>
001 Office Buildings			1,000	1,225,000	1,000
A13302 Residential Buildings			1,000	2,250,000	1,000
A13303 Other Buildings			<u>1,000</u>	<u>3,150,000</u>	<u>1,000</u>
001 Other Buildings			1,000	3,150,000	1,000
<b>Research Institute</b>			<b>130,806,000</b>	<b>186,205,000</b>	<b>142,760,000</b>



**PC21009 (009)**  
**IRRIGATION AND LAND RECLAMATION**

**042206 IRRIGATION RESEARCH AND DESIGN**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042206 IRRIGATION RESEARCH AND DESIGN</b>					
<b>LQ4042 Director Design</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>19,048,000</u></b>	<b><u>19,286,000</u></b>	<b><u>19,909,000</u></b>
<b>A011 TOTAL PAY</b>	<b>51</b>	<b>50</b>	<b><u>9,785,000</u></b>	<b><u>9,390,000</u></b>	<b><u>9,759,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b>13</b>	<b><u>4,879,000</u></b>	<b><u>5,075,000</u></b>	<b><u>4,766,000</u></b>
A01101 Total Basic Pay of Officers	<u>14</u>	<u>13</u>	<u>4,750,000</u>		<u>4,716,000</u>
D100-M Director (BPS-19)	1	1	659,000		556,000
D062-M Deputy Director Design (BPS-18)	3	3	1,811,000		1,505,000
A142-M Assistant Design Engineer (BPS-17)	6	5	897,000		1,423,000
C117-M Circle Head Draftsman (BPS-16)	4	4	1,383,000		1,232,000
A01102 Personal pay			29,000		50,000
A01106 Total Pay of contract staff			<u>100,000</u>		
A01150 Others				<u>5,075,000</u>	
001 Pay of Officers (R.E.)				5,075,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>37</b>	<b>37</b>	<b><u>4,906,000</u></b>	<b><u>4,315,000</u></b>	<b><u>4,993,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>37</u>	<u>37</u>	<u>4,871,000</u>		<u>4,985,000</u>
A097-M Assistant (BPS-14)	2	2	566,000		435,000
S216-M Stenographer (BPS-14)		3			805,000
S216-M Stenographer (BPS-12)	3		741,000		
D222-M Draftsman (BPS-10)	8	8	1,027,000		850,000
S078-M Senior Clerk (BPS-09)	2	2	346,000		368,000
J019-M Junior Clerk (BPS-07)	3	3	109,000		277,000
C171-M Computer Grade-Ii (BPS-05)	3	3	307,000		318,000
T061-M Tracer (BPS-05)	7	7	956,000		998,000
C112-M Chowkidar (BPS-01)	1	1	112,000		117,000
F023-M Ferro Printer (BPS-01)	1	1	112,000		117,000
N006-M Naib Qasid (BPS-01)	6	6	488,000		589,000
S311-M Sanitary Worker (BPS-01)	1	1	107,000		111,000

**PC21009 (009)**  
**IRRIGATION AND LAND RECLAMATION**

**042206 IRRIGATION RESEARCH AND DESIGN**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042206 IRRIGATION RESEARCH AND DESIGN</b>					
<b>LQ4042 Director Design</b>					
A01152 Personal pay			5,000		8,000
A01156 Total Pay of contract staff			<u>30,000</u>		
A01170 Others				<u>4,315,000</u>	
001 Pay of Other Staff (R.E.)				4,315,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>9,263,000</b></u>	<u><b>9,896,000</b></u>	<u><b>10,150,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>9,263,000</b></u>	<u><b>9,896,000</b></u>	<u><b>10,150,000</b></u>
A01202 House Rent Allowance			1,277,000	950,000	1,109,000
A01203 Conveyance Allowance			1,250,000	1,250,000	1,436,000
A0120D Integrated Allowance			32,000	38,000	32,000
A0120X Ad - hoc Allowance - 2010			2,800,000	2,515,000	2,800,000
A01217 Medical Allowance			900,000	850,000	900,000
A0121A Adhoc Relief Allowance 2011			1,005,000	900,000	1,006,000
A0121M Adhoc Relief Allowance - 2012			1,900,000	2,325,000	1,914,000
A0121T Adhoc Relief Allowance 2013				855,000	831,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01237 Design Allowance			54,000	40,000	54,000
A01270 Others			<u>39,000</u>	<u>167,000</u>	<u>62,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			39,000	167,000	62,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>924,000</b></u>	<u><b>1,031,000</b></u>	<u><b>934,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>112,000</b></u>	<u><b>95,000</b></u>	<u><b>112,000</b></u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			110,000	93,000	110,000
<b>A033 TOTAL UTILITIES</b>			<u><b>220,000</b></u>	<u><b>187,000</b></u>	<u><b>220,000</b></u>
A03303 Electricity			<u>200,000</u>	<u>170,000</u>	<u>200,000</u>
001 Electricity			200,000	170,000	200,000
A03304 Hot and Cold Weather Charges			20,000	17,000	20,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>15,000</b></u>	<u><b>6,000</b></u>	<u><b>15,000</b></u>
A03407 Rates and Taxes			15,000	6,000	15,000

**PC21009 (009)**  
**IRRIGATION AND LAND RECLAMATION**

**042206 IRRIGATION RESEARCH AND DESIGN**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042206 IRRIGATION RESEARCH AND DESIGN</b>					
<b>LQ4042 Director Design</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>380,000</u>	<u>585,000</u>	<u>385,000</u>
A03805 Travelling Allowance			85,000	300,000	85,000
A03807 P.O.L Charges			295,000	285,000	300,000
<b>A039 TOTAL GENERAL</b>			<u>197,000</u>	<u>158,000</u>	<u>202,000</u>
A03901 Stationery			85,000	72,000	88,000
A03902 Printing and Publication			<u>10,000</u>	<u>8,000</u>	<u>10,000</u>
001 Printing and Publications			10,000	8,000	10,000
A03905 Newspapers Periodicals and Books			<u>16,000</u>	<u>14,000</u>	<u>16,000</u>
001 News Papers, Periodicals & Books			16,000	14,000	16,000
A03906 Uniforms and Protective Clothing			7,000	6,000	7,000
A03907 Advertising & Publicity			<u>10,000</u>		<u>10,000</u>
001 Advertising & Publicity			10,000		10,000
A03942 Cost of Other Stores			<u>5,000</u>	<u>4,000</u>	<u>5,000</u>
001 Cost of Other Stores			5,000	4,000	5,000
A03970 Others			<u>64,000</u>	<u>54,000</u>	<u>66,000</u>
001 Others			64,000	54,000	66,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>1,586,000</u>	<u>411,000</u>
<b>A041 TOTAL PENSION</b>				<u>1,586,000</u>	<u>411,000</u>
A04114 Superannuation Encashment Of L.P.R				1,586,000	411,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>500,000</u>		<u>500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>500,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000		500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>249,000</u>	<u>261,000</u>	<u>268,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>147,000</u>	<u>175,000</u>	<u>162,000</u>
A13001 Transport			147,000	175,000	162,000

**PC21009 (009)**  
**IRRIGATION AND LAND RECLAMATION**

**042206 IRRIGATION RESEARCH AND DESIGN**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042206</b>	<b>IRRIGATION RESEARCH AND DESIGN</b>				
<b>LQ4042</b>	<b>Director Design</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>72,000</u></b>	<b><u>61,000</u></b>	<b><u>74,000</u></b>
A13101	Machinery and Equipment		72,000	61,000	74,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>30,000</u></b>	<b><u>25,000</u></b>	<b><u>32,000</u></b>
A13201	Furniture and Fixture		30,000	25,000	32,000
<b>Director Design</b>			<b>20,721,000</b>	<b>22,164,000</b>	<b>22,022,000</b>

**PC21009 (009)**  
**IRRIGATION AND LAND RECLAMATION**

**042250 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042250</b>	<b>OTHERS</b>				
<b>LQ5945</b>	<b>Suspense</b>				
<b>A14</b>	<b>TOTAL SUSPENSE AND CLEARING</b>		<u><b>159,500,000</b></u>	<u><b>606,554,000</b></u>	<u><b>159,500,000</b></u>
<b>A142</b>	<b>TOTAL</b>		<u><b>159,500,000</b></u>	<u><b>606,554,000</b></u>	<u><b>159,500,000</b></u>
A14201	Suspense (Irrigation)		159,500,000	606,554,000	159,500,000
<b>Suspense</b>			<b>159,500,000</b>	<b>606,554,000</b>	<b>159,500,000</b>

**PC21009 (009)**  
**IRRIGATION AND LAND RECLAMATION**

**042301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0423</b>	<b>LAND RECLAMATION</b>						
<b>042301</b>	<b>ADMINISTRATION</b>						
<b>LQ4047</b>	<b>Director Land Reclamation</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>47,228,000</b></u>	<u><b>56,618,000</b></u>	<u><b>48,834,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>183</b>	<b>183</b>	<u><b>23,893,000</b></u>	<u><b>25,894,000</b></u>	<u><b>26,211,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>40</b>	<b>40</b>	<u><b>10,041,000</b></u>	<u><b>11,751,000</b></u>	<u><b>12,311,000</b></u>
A01101	Total Basic Pay of Officers		<u>40</u>	<u>40</u>	<u>7,750,000</u>		<u>10,000,000</u>
D119-M	Director Land Reclamation	(BPS-19)	1	1	508,000		666,000
D219-M	Deputy Director Land Reclamation	(BPS-18)	1	1	450,000		608,000
L034-M	Land Reclamation Officer	(BPS-18)	2	2	899,000		1,198,000
P054-M	Physical Chemist	(BPS-18)	1	1	410,000		542,000
S180-M	Soil Research Officer	(BPS-18)	1	1	423,000		558,000
A331-M	Assistant Land Reclamation Officer	(BPS-17)	1	1	360,000		509,000
D269-M	Divisional Accounts Officer	(BPS-17)	1	1	348,000		176,000
J038-M	Junior Research Officer	(BPS-17)	25	25	3,845,000		4,124,000
S354-M	Supervisor	(BPS-17)	7	7	507,000		1,619,000
A01102	Personal pay				80,000		100,000
A01103	Special Pay				2,000		2,000
A01106	Total Pay of contract staff				<u>2,209,000</u>		<u>2,209,000</u>
A01150	Others					<u>11,751,000</u>	
001	Pay of Officers (R.E.)					11,751,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>143</b>	<b>143</b>	<u><b>13,852,000</b></u>	<u><b>14,143,000</b></u>	<u><b>13,900,000</b></u>
A01151	Total Basic Pay of Other Staff		<u>143</u>	<u>143</u>	<u>12,500,000</u>		<u>13,900,000</u>
H024-M	Head Clerk	(BPS-14)	2	2	261,000		558,000
S216-M	Stenographer	(BPS-14)		1			291,000
D158-M	Divisional Head Draftsman	(BPS-13)	1	1	234,000		249,000
S216-M	Stenographer	(BPS-12)	1		273,000		

**PC21009 (009)**  
**IRRIGATION AND LAND RECLAMATION**

**042301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0423</b>	<b>LAND RECLAMATION</b>						
<b>042301</b>	<b>ADMINISTRATION</b>						
<b>LQ4047</b>	<b>Director Land Reclamation</b>						
A011-M	Accounts Clerk	(BPS-11)	6	6	871,000		950,000
D222-M	Draftsman	(BPS-11)		1			201,000
S271-M	Sub-Engineer	(BPS-11)	1	1	186,000		197,000
D222-M	Draftsman	(BPS-10)	1		73,000		
A096-M	Assessment Clerk	(BPS-09)	2	2	356,000		329,000
S258-M	Sub Divisional Clerk	(BPS-09)	4	4	639,000		625,000
V011-M	Vernacular Clerk	(BPS-09)	2	2	250,000		266,000
A134-M	Assistant Clerk (Including Auditors)	(BPS-07)	19	19	1,146,000		1,646,000
A285-M	Assistant Vernacular Clerk	(BPS-07)	9	9	748,000		1,173,000
C059-M	Charge Man	(BPS-05)	1	1	60,000		61,000
M169-M	Motor Driver	(BPS-05)	4	4	426,000		411,000
R027-M	Recorder	(BPS-05)	1	1	1,000		66,000
S250-M	Store Keeper	(BPS-05)	1	1	60,000		138,000
T061-M	Tracer	(BPS-05)	3	3	279,000		264,000
H040-M	Head Laboratory Attendant	(BPS-04)	1	1	53,000		55,000
D202-M	Duplicating Operator	(BPS-02)	1	1	113,000		120,000
H041-M	Head Mali	(BPS-02)	1	1	111,000		55,000
M040-M	Maqaddam	(BPS-02)	2	2	171,000		178,000
R069-M	Restorer	(BPS-02)	6	6	421,000		421,000
T098-M	Tubewell Driver	(BPS-02)	1	1	101,000		106,000
B004-M	Bahishti	(BPS-01)	1	1	104,000		53,000
B019-M	Beldar	(BPS-01)	1	1	52,000		53,000
C112-M	Chowkidar	(BPS-01)	2	2	194,000		204,000
D011-M	Dak Runner	(BPS-01)	1	1	99,000		105,000
L006-M	Laboratory Attendant	(BPS-01)	52	52	3,838,000		3,760,000
N006-M	Naib Qasid	(BPS-01)	14	14	1,241,000		1,218,000
S311-M	Sanitary Worker	(BPS-01)	2	2	139,000		147,000
A01152	Personal pay				37,000		

**PC21009 (009)**  
**IRRIGATION AND LAND RECLAMATION**

**042301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0423 LAND RECLAMATION</b>					
<b>042301 ADMINISTRATION</b>					
<b>LQ4047 Director Land Reclamation</b>					
A01156 Total Pay of contract staff			<u>1,315,000</u>		
A01170 Others				<u>14,143,000</u>	
001 Pay of Other Staff (R.E.)				14,143,000	
<b>A012 TOTAL ALLOWANCES</b>			<u>23,335,000</u>	<u>30,724,000</u>	<u>22,623,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>23,235,000</u>	<u>30,724,000</u>	<u>22,539,000</u>
A01202 House Rent Allowance			3,375,000	4,500,000	3,300,000
A01203 Conveyance Allowance			3,806,000	5,200,000	3,800,000
A0120D Integrated Allowance			263,000	203,000	262,000
A0120Q Fixed Daily Allowance					2,000
A0120X Ad - hoc Allowance - 2010			7,000,000	6,780,000	6,400,000
A01216 Qualification Allowance				120,000	75,000
A01217 Medical Allowance			2,300,000	2,200,000	2,000,000
A0121A Adhoc Relief Allowance 2011			2,142,000	2,700,000	2,000,000
A0121M Adhoc Relief Allowance - 2012			3,924,000	5,000,000	3,000,000
A0121T Adhoc Relief Allowance 2013				2,014,000	1,200,000
A01270 Others			<u>425,000</u>	<u>2,007,000</u>	<u>500,000</u>
027 Personal Allowance				207,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			425,000	1,800,000	500,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>100,000</u>		<u>84,000</u>
A01274 Medical Charges			100,000		84,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>9,007,000</u>	<u>8,829,000</u>	<u>8,859,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>300,000</u>	<u>246,000</u>	<u>300,000</u>
A03201 Postage and Telegraph			15,000	13,000	15,000
A03202 Telephone and Trunk Call			285,000	233,000	285,000
<b>A033 TOTAL UTILITIES</b>			<u>1,725,000</u>	<u>2,052,000</u>	<u>1,730,000</u>
A03302 Water			50,000	92,000	55,000
A03303 Electricity			<u>1,600,000</u>	<u>1,900,000</u>	<u>1,600,000</u>
001 Electricity			1,600,000	1,900,000	1,600,000
A03304 Hot and Cold Weather Charges			75,000	60,000	75,000



**PC21009 (009)**  
**IRRIGATION AND LAND RECLAMATION**

**042301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0423 LAND RECLAMATION</b>					
<b>042301 ADMINISTRATION</b>					
<b>LQ4047 Director Land Reclamation</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>5,540,000</u>	<u>5,208,000</u>	<u>5,540,000</u>
A03805 Travelling Allowance			4,100,000	3,542,000	4,100,000
A03807 P.O.L Charges			1,440,000	1,666,000	1,440,000
<b>A039 TOTAL GENERAL</b>			<u>1,442,000</u>	<u>1,323,000</u>	<u>1,289,000</u>
A03901 Stationery			554,000	471,000	554,000
A03902 Printing and Publication			<u>541,000</u>	<u>460,000</u>	<u>541,000</u>
001 Printing and Publications			541,000	460,000	541,000
A03905 Newspapers Periodicals and Books			<u>30,000</u>	<u>25,000</u>	<u>30,000</u>
001 News Papers, Periodicals & Books			30,000	25,000	30,000
A03906 Uniforms and Protective Clothing			32,000	27,000	32,000
A03907 Advertising & Publicity			<u>125,000</u>	<u>206,000</u>	<u>125,000</u>
001 Advertising & Publicity			125,000	206,000	125,000
A03970 Others			<u>160,000</u>	<u>134,000</u>	<u>7,000</u>
001 Others			160,000	134,000	7,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>1,000</u>
<b>A041 TOTAL PENSION</b>					<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>500,000</u>		<u>500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>500,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000		500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>16,398,000</u>	<u>23,089,000</u>	<u>16,001,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>440,000</u>	<u>550,000</u>	<u>440,000</u>
A13001 Transport			440,000	550,000	440,000

**PC21009 (009)**  
**IRRIGATION AND LAND RECLAMATION**

**042301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0423 LAND RECLAMATION</b>					
<b>042301 ADMINISTRATION</b>					
<b>LQ4047 Director Land Reclamation</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>530,000</u>	<u>450,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			530,000	450,000	300,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>350,000</u>	<u>297,000</u>	<u>175,000</u>
A13201 Furniture and Fixture			350,000	297,000	175,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>3,000</u>	<u>728,000</u>	<u>3,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>401,000</u>	<u>1,000</u>
001 Office Buildings			1,000	401,000	1,000
A13302 Residential Buildings			1,000	151,000	1,000
A13303 Other Buildings			<u>1,000</u>	<u>176,000</u>	<u>1,000</u>
001 Other Buildings			1,000	176,000	1,000
<b>A134 TOTAL IRRIGATION WORKS</b>			<u>15,000,000</u>	<u>21,000,000</u>	<u>15,000,000</u>
A13470 Others			<u>15,000,000</u>	<u>21,000,000</u>	<u>15,000,000</u>
001 Others				21,000,000	15,000,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>75,000</u>	<u>64,000</u>	<u>83,000</u>
A13701 Hardware			75,000	64,000	83,000
<b>Director Land Reclamation</b>			<b>73,133,000</b>	<b>88,536,000</b>	<b>74,195,000</b>

**PC21009 (009)**  
**IRRIGATION AND LAND RECLAMATION**

**042302 WATERLOGGING AND SALINITY CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0423</b>	<b>LAND RECLAMATION</b>					
<b>042302</b>	<b>WATERLOGGING AND SALINITY CONTROL</b>					
<b>LQ4048</b>	<b>Waterlogging and Salinity Control</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>164,817,000</b></u>	<u><b>181,094,000</b></u>	<u><b>171,526,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>741</b>	<b>741</b>	<u><b>85,500,000</b></u>	<u><b>88,901,000</b></u>	<u><b>86,253,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>64</b>	<b>64</b>	<u><b>19,500,000</b></u>	<u><b>21,345,000</b></u>	<u><b>17,260,000</b></u>
A01101	Total Basic Pay of Officers	<u>64</u>	<u>64</u>	<u>14,032,000</u>		<u>16,000,000</u>
L034-M	Land Reclamation Officer (BPS-18)	6	6	3,090,000		2,908,000
A331-M	Assistant Land Reclamation Officer (BPS-17)	19	19	6,445,000		6,497,000
F007-M	Farm Manager (BPS-17)	6	6	589,000		1,242,000
S182-M	Soil Supervisor (BPS-17)	6	6	472,000		1,009,000
S354-M	Supervisor (BPS-17)	27	27	3,436,000		4,344,000
A01102	Personal pay			390,000		500,000
A01103	Special Pay			27,000		29,000
A01106	Total Pay of contract staff			<u>5,051,000</u>		<u>731,000</u>
A01150	Others				<u>21,345,000</u>	
001	Pay of Officers (R.E.)				21,345,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>677</b>	<b>677</b>	<u><b>66,000,000</b></u>	<u><b>67,556,000</b></u>	<u><b>68,993,000</b></u>
A01151	Total Basic Pay of Other Staff	<u>677</u>	<u>677</u>	<u>64,749,000</u>		<u>68,000,000</u>
Z001-M	Zilladar (BPS-14)	39	39	4,906,000		4,667,000
A011-M	Accounts Clerk (BPS-11)	12	12	1,698,000		2,064,000
A096-M	Assessment Clerk (BPS-09)	1	1	1,000		1,000
H061-M	Head Vernacular Clerk (BPS-09)	6	6	699,000		863,000
S268-M	Sub-Divisional Clerk (BPS-09)	19	19	2,741,000		3,013,000
V011-M	Vernacular Clerk (BPS-09)	8	8	1,113,000		1,095,000
A134-M	Assistant Clerk (Including Auditors) (BPS-07)	21	21	1,583,000		1,881,000
A285-M	Assistant Vernacular Clerk (BPS-07)	25	25	2,944,000		3,020,000
P027-M	Patwari (BPS-07)	307	307	31,207,000		31,796,000

**PC21009 (009)**  
**IRRIGATION AND LAND RECLAMATION**

**042302 WATERLOGGING AND SALINITY CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0423</b>	<b>LAND RECLAMATION</b>				
<b>042302</b>	<b>WATERLOGGING AND SALINITY CONTROL</b>				
<b>LQ4048</b>	<b>Waterlogging and Salinity Control</b>				
C027-M Carpenter	(BPS-05)	1	1	114,000	135,000
F027-M Field Attendant	(BPS-05)	9	9	640,000	672,000
S250-M Store Keeper	(BPS-05)	7	7	727,000	838,000
T065-M Tractor Driver	(BPS-05)	5	5	615,000	635,000
M057-M Mate	(BPS-02)	2	2	46,000	116,000
T095-M Tube-Well Operator	(BPS-02)	2	2	191,000	226,000
B004-M Bahishiti	(BPS-01)	1	1	89,000	106,000
B019-M Beldar	(BPS-01)	3	3	150,000	235,000
C112-M Chowkidar	(BPS-01)	19	19	1,306,000	1,356,000
C219-M Cultivation Beldar	(BPS-01)	22	22	1,960,000	2,243,000
C435-M Canal Guard	(BPS-01)	3	3	173,000	205,000
D011-M Dak Runner	(BPS-01)	3	3	238,000	280,000
D173-M Drain Beldar	(BPS-01)	16	16	1,176,000	1,431,000
E089-M Experimental Beldar	(BPS-01)	16	16	1,291,000	1,291,000
F013-M Feeding Beldar	(BPS-01)	4	4	333,000	334,000
F029-M Field Chowkidar	(BPS-01)	6	6	430,000	559,000
G008-M Garden Beldar	(BPS-01)	5	5	186,000	274,000
G011-M Gardener	(BPS-01)	1	1	46,000	55,000
I038-M Irrigation Beldar	(BPS-01)	12	12	690,000	925,000
L048-M Layout Beldar	(BPS-01)	2	2	143,000	162,000
L096-M Livestock Chowkidar	(BPS-01)	4	4	356,000	367,000
M019-M Mali	(BPS-01)	3	3	123,000	202,000
N006-M Naib Qasid	(BPS-01)	75	75	5,530,000	5,566,000
P094-M Ploughmen	(BPS-01)	11	11	842,000	852,000
R078-M Road Beldar	(BPS-01)	2	2	138,000	108,000
S237-M Store Beldar	(BPS-01)	1	1	89,000	106,000
S311-M Sanitary Worker	(BPS-01)	3	3	143,000	212,000
T063-M Tractor Cleaner	(BPS-01)	1	1	92,000	109,000

**PC21009 (009)**  
**IRRIGATION AND LAND RECLAMATION**

**042302 WATERLOGGING AND SALINITY CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0423 LAND RECLAMATION</b>					
<b>042302 WATERLOGGING AND SALINITY CONTROL</b>					
<b>LQ4048 Waterlogging and Salinity Control</b>					
A01152 Personal pay			115,000		116,000
A01156 Total Pay of contract staff			<u>1,136,000</u>		<u>877,000</u>
A01170 Others				<u>67,556,000</u>	
001 Pay of Other Staff (R.E.)				67,556,000	
<b>A012 TOTAL ALLOWANCES</b>			<u>79,317,000</u>	<u>92,193,000</u>	<u>85,273,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>79,250,000</u>	<u>92,173,000</u>	<u>85,198,000</u>
A01202 House Rent Allowance			8,900,000	7,536,000	8,900,000
A01203 Conveyance Allowance			10,000,000	14,200,000	13,200,000
A0120D Integrated Allowance			350,000	367,000	375,000
A0120Q Fixed Daily Allowance				73,000	
A0120X Ad - hoc Allowance - 2010			23,000,000	24,283,000	23,500,000
A01216 Qualification Allowance				360,000	
A01217 Medical Allowance			8,500,000	7,763,000	8,500,000
A0121A Adhoc Relief Allowance 2011			7,800,000	8,378,000	7,800,000
A0121M Adhoc Relief Allowance - 2012			20,000,000	17,487,000	18,000,000
A0121T Adhoc Relief Allowance 2013				9,017,000	4,223,000
A01270 Others			<u>700,000</u>	<u>2,709,000</u>	<u>700,000</u>
001 Others				42,000	
027 Personal Allowance				268,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			700,000	2,399,000	700,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>67,000</u>	<u>20,000</u>	<u>75,000</u>
A01274 Medical Charges			67,000	20,000	75,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>12,198,000</u>	<u>14,787,000</u>	<u>13,596,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>379,000</u>	<u>356,000</u>	<u>382,000</u>
A03201 Postage and Telegraph			33,000	26,000	36,000
A03202 Telephone and Trunk Call			346,000	330,000	346,000
<b>A033 TOTAL UTILITIES</b>			<u>1,018,000</u>	<u>1,434,000</u>	<u>1,120,000</u>
A03303 Electricity			<u>923,000</u>	<u>1,340,000</u>	<u>1,015,000</u>
001 Electricity			923,000	1,340,000	1,015,000

**PC21009 (009)**  
**IRRIGATION AND LAND RECLAMATION**

**042302 WATERLOGGING AND SALINITY CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0423 LAND RECLAMATION</b>					
<b>042302 WATERLOGGING AND SALINITY CONTROL</b>					
<b>LQ4048 Waterlogging and Salinity Control</b>					
A03304 Hot and Cold Weather Charges			95,000	94,000	105,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>493,000</u></b>	<b><u>610,000</u></b>	<b><u>542,000</u></b>
A03402 Rent for Office Building			493,000	610,000	542,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>9,635,000</u></b>	<b><u>11,602,000</u></b>	<b><u>10,815,000</u></b>
A03805 Travelling Allowance			5,307,000	7,100,000	5,838,000
A03806 Transportation of Goods			2,000	2,000	2,000
A03807 P.O.L Charges			4,326,000	4,500,000	4,975,000
<b>A039 TOTAL GENERAL</b>			<b><u>673,000</u></b>	<b><u>785,000</u></b>	<b><u>737,000</u></b>
A03901 Stationery			480,000	482,000	525,000
A03905 Newspapers Periodicals and Books			<u>6,000</u>	<u>16,000</u>	<u>6,000</u>
001 News Papers, Periodicals & Books			6,000	16,000	6,000
A03906 Uniforms and Protective Clothing			10,000	11,000	11,000
A03907 Advertising & Publicity			<u>52,000</u>	<u>150,000</u>	<u>57,000</u>
001 Advertising & Publicity			52,000	150,000	57,000
A03970 Others			<u>125,000</u>	<u>126,000</u>	<u>138,000</u>
001 Others			125,000	126,000	138,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>800,000</u></b>	<b><u>1,500,000</u></b>	<b><u>800,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>800,000</u></b>	<b><u>1,500,000</u></b>	<b><u>800,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>1,500,000</u>	<u>800,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			800,000	1,500,000	800,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,147,000</u></b>	<b><u>2,320,000</u></b>	<b><u>1,241,000</u></b>

**PC21009 (009)**  
**IRRIGATION AND LAND RECLAMATION**

**042302 WATERLOGGING AND SALINITY CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0423 LAND RECLAMATION</b>					
<b>042302 WATERLOGGING AND SALINITY CONTROL</b>					
<b>LQ4048 Waterlogging and Salinity Control</b>					
<b>A130 TOTAL TRANSPORT</b>			<b><u>675,000</u></b>	<b><u>940,000</u></b>	<b><u>743,000</u></b>
A13001 Transport			675,000	940,000	743,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>214,000</u></b>	<b><u>188,000</u></b>	<b><u>235,000</u></b>
A13101 Machinery and Equipment			214,000	188,000	235,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>100,000</u></b>	<b><u>106,000</u></b>	<b><u>105,000</u></b>
A13201 Furniture and Fixture			100,000	106,000	105,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>3,000</u></b>	<b><u>917,000</u></b>	<b><u>3,000</u></b>
A13301 Office Buildings			<u>1,000</u>	<u>436,000</u>	<u>1,000</u>
001 Office Buildings			1,000	436,000	1,000
A13302 Residential Buildings			1,000	238,000	1,000
A13303 Other Buildings			<u>1,000</u>	<u>243,000</u>	<u>1,000</u>
001 Other Buildings			1,000	243,000	1,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>155,000</u></b>	<b><u>169,000</u></b>	<b><u>155,000</u></b>
A13701 Hardware			155,000	169,000	155,000
<b>Waterlogging and Salinity Control</b>			<b>178,962,000</b>	<b>199,701,000</b>	<b>187,164,000</b>

**PC21009 (009)**  
**IRRIGATION AND LAND RECLAMATION**

**107105 FLOOD CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107105</b>	<b>FLOOD CONTROL</b>						
<b>LQ4043</b>	<b>Chief Engineer (Flood Cell)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>17,137,000</b></u>	<u><b>17,673,000</b></u>	<u><b>19,382,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>38</b>	<b>38</b>	<u><b>8,865,000</b></u>	<u><b>8,788,000</b></u>	<u><b>9,714,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<u><b>4,160,000</b></u>	<u><b>4,390,000</b></u>	<u><b>4,209,000</b></u>
A01101	Total Basic Pay of Officers		7	7	<u>4,044,000</u>		<u>4,093,000</u>
C080-M	Chief Engineer	(BPS-20)	1	1	812,000		827,000
D100-M	Director	(BPS-19)	1	1	787,000		756,000
E085-M	Executive Engineer	(BPS-18)	3	3	1,780,000		1,800,000
C077-M	Chief Draftsman	(BPS-17)	1	1	344,000		373,000
S282-M	Superintendent	(BPS-16)	1	1	321,000		337,000
A01102	Personal pay				116,000		116,000
A01150	Others					<u>4,390,000</u>	
001	Pay of Officers (R.E.)					4,390,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>31</b>	<b>31</b>	<u><b>4,705,000</b></u>	<u><b>4,398,000</b></u>	<u><b>5,505,000</b></u>
A01151	Total Basic Pay of Other Staff		31	31	<u>4,700,000</u>		<u>5,500,000</u>
A097-M	Assistant	(BPS-14)	4	4	962,000		1,082,000
S216-M	Stenographer	(BPS-14)		5			944,000
D158-M	Divisional Head Draftsman	(BPS-13)	4	4	875,000		1,009,000
S216-M	Stenographer	(BPS-12)	5		861,000		
S078-M	Senior Clerk	(BPS-09)	2	2	344,000		396,000
J019-F	Junior Clerk	(BPS-07)	1	1	92,000		106,000
J019-M	Junior Clerk	(BPS-07)	2	2	265,000		297,000
T061-M	Tracer	(BPS-05)	3	3	190,000		390,000
J006-M	Jeep Driver	(BPS-04)	2	2	245,000		319,000
D003-M	Daftri	(BPS-02)	1	1	115,000		128,000
F023-M	Ferro Printer	(BPS-01)	1	1	102,000		115,000
N006-M	Naib Qasid	(BPS-01)	6	6	649,000		714,000



**PC21009 (009)**  
**IRRIGATION AND LAND RECLAMATION**

**107105 FLOOD CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107105</b>	<b>FLOOD CONTROL</b>					
<b>LQ4043</b>	<b>Chief Engineer (Flood Cell)</b>					
A01152	Personal pay			5,000		5,000
A01170	Others				<u>4,398,000</u>	
001	Pay of Other Staff (R.E.)				4,398,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>8,272,000</b></u>	<u><b>8,885,000</b></u>	<u><b>9,668,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>8,250,000</b></u>	<u><b>8,815,000</b></u>	<u><b>9,646,000</b></u>
A01201	Senior Post Allowance			15,000	15,000	15,000
A01202	House Rent Allowance			1,000,000	1,000,000	1,150,000
A01203	Conveyance Allowance			1,000,000	1,000,000	1,228,000
A0120D	Integrated Allowance			32,000	32,000	32,000
A0120X	Ad - hoc Allowance - 2010			2,700,000	2,550,000	2,700,000
A01217	Medical Allowance			750,000	750,000	750,000
A0121A	Adhoc Relief Allowance 2011			947,000	800,000	947,000
A0121M	Adhoc Relief Allowance - 2012			1,800,000	1,800,000	1,860,000
A0121T	Adhoc Relief Allowance 2013				850,000	943,000
A01224	Entertainment Allowance			6,000	18,000	6,000
A01239	Special Allowance					15,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>22,000</b></u>	<u><b>70,000</b></u>	<u><b>22,000</b></u>
A01273	Honoraria			<u>2,000</u>		<u>2,000</u>
000	Honoraria			2,000		2,000
A01274	Medical Charges			20,000	70,000	20,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,524,000</b></u>	<u><b>1,749,000</b></u>	<u><b>1,695,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>197,000</b></u>	<u><b>190,000</b></u>	<u><b>204,000</b></u>
A03201	Postage and Telegraph			22,000	25,000	24,000
A03202	Telephone and Trunk Call			175,000	165,000	180,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>29,000</b></u>	<u><b>25,000</b></u>	<u><b>30,000</b></u>
A03304	Hot and Cold Weather Charges			29,000	25,000	30,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<u><b>23,000</b></u>	
A03407	Rates and Taxes				23,000	

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**IRRIGATION AND LAND RECLAMATION**

**107105 FLOOD CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107105</b>	<b>FLOOD CONTROL</b>					
<b>LQ4043</b>	<b>Chief Engineer (Flood Cell)</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,031,000</b></u>	<u><b>1,030,000</b></u>	<u><b>1,169,000</b></u>
A03805	Travelling Allowance			330,000	280,000	363,000
A03806	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges			700,000	750,000	805,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>267,000</b></u>	<u><b>481,000</b></u>	<u><b>292,000</b></u>
A03901	Stationery			145,000	150,000	160,000
A03902	Printing and Publication			<u>42,000</u>	<u>50,000</u>	<u>46,000</u>
001	Printing and Publications			42,000	50,000	46,000
A03905	Newspapers Periodicals and Books			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
001	News Papers, Periodicals & Books			16,000	16,000	17,000
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000
A03907	Advertising & Publicity			<u>2,000</u>	<u>200,000</u>	<u>2,000</u>
001	Advertising & Publicity			2,000	200,000	2,000
A03970	Others			<u>57,000</u>	<u>60,000</u>	<u>62,000</u>
001	Others			57,000	60,000	62,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>1,109,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>1,109,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment Of L.P.R				1,109,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>500,000</b></u>		<u><b>500,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>500,000</b></u>		<u><b>500,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			500,000		500,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>26,000</b></u>	<u><b>8,000</b></u>	<u><b>28,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>8,000</b></u>	<u><b>11,000</b></u>
A09201	Hardware			10,000	8,000	11,000

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**IRRIGATION AND LAND RECLAMATION**

**107105 FLOOD CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107105 FLOOD CONTROL</b>					
<b>LQ4043 Chief Engineer (Flood Cell)</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>16,000</u>		<u>17,000</u>
A09601 Plant and Machinery			16,000		17,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>221,000</u>	<u>254,000</u>	<u>244,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>105,000</u>	<u>140,000</u>	<u>116,000</u>
A13001 Transport			105,000	140,000	116,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>58,000</u>	<u>65,000</u>	<u>64,000</u>
A13101 Machinery and Equipment			58,000	65,000	64,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>58,000</u>	<u>49,000</u>	<u>64,000</u>
A13201 Furniture and Fixture			58,000	49,000	64,000
<b>Chief Engineer (Flood Cell)</b>			<b>19,408,000</b>	<b>20,793,000</b>	<b>21,850,000</b>

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**IRRIGATION AND LAND RECLAMATION**

**107105 FLOOD CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107105</b>	<b>FLOOD CONTROL</b>					
<b>LQ4044</b>	<b>Director Hydrology</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>11,137,000</b></u>	<u><b>12,006,000</b></u>	<u><b>12,372,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>36</b>	<b>35</b>	<u><b>5,405,000</b></u>	<u><b>5,986,000</b></u>	<u><b>5,904,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<u><b>1,445,000</b></u>	<u><b>1,766,000</b></u>	<u><b>1,584,000</b></u>
A01101	Total Basic Pay of Officers	<u>4</u>	<u>4</u>	<u>1,425,000</u>		<u>1,554,000</u>
D100-M	Director (BPS-19)	1	1	587,000		756,000
S211-M	Statistical Officer (BPS-17)	1	1	278,000		200,000
C117-M	Circle Head Draftsman (BPS-16)	1	1	224,000		299,000
S282-M	Superintendent (BPS-16)	1	1	336,000		299,000
A01102	Personal pay			20,000		30,000
A01150	Others				<u>1,766,000</u>	
001	Pay of Officers (R.E.)				1,766,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>32</b>	<b>31</b>	<u><b>3,960,000</b></u>	<u><b>4,220,000</b></u>	<u><b>4,320,000</b></u>
A01151	Total Basic Pay of Other Staff	<u>32</u>	<u>31</u>	<u>3,950,000</u>		<u>4,300,000</u>
A097-M	Assistant (BPS-14)	2	2	434,000		473,000
S216-M	Stenographer (BPS-14)		1			241,000
S216-M	Stenographer (BPS-12)	1		102,000		
D222-M	Draftsman (BPS-11)	2	2	553,000		277,000
S327-M	Statistical Assistant (BPS-11)	1	1	125,000		78,000
D512-M	Data Analyst (BPS-07)	4	4	496,000		596,000
J019-M	Junior Clerk (BPS-07)	6	6	735,000		915,000
T061-M	Tracer (BPS-05)	3	3	332,000		410,000
J006-M	Jeep Driver (BPS-04)	1	1	117,000		144,000
D003-M	Daftri (BPS-02)	1	1	63,000		80,000
C112-M	Chowkidar (BPS-01)	1	1	88,000		107,000
D011-M	Dak Runner (BPS-01)	1	1	88,000		107,000
M019-M	Mali (BPS-01)	1	1	88,000		107,000
N006-M	Naib Qasid (BPS-01)	7	7	629,000		765,000

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**IRRIGATION AND LAND RECLAMATION**

**107105 FLOOD CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107105</b>	<b>FLOOD CONTROL</b>					
<b>LQ4044</b>	<b>Director Hydrology</b>					
S311-M	Sanitary Worker (BPS-01)	1		100,000		
A01152	Personal pay			10,000		20,000
A01170	Others				<u>4,220,000</u>	
001	Pay of Other Staff (R.E.)				4,220,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>5,732,000</b></u>	<u><b>6,020,000</b></u>	<u><b>6,468,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>5,722,000</b></u>	<u><b>6,020,000</b></u>	<u><b>6,458,000</b></u>
A01202	House Rent Allowance			747,000	702,000	726,000
A01203	Conveyance Allowance			850,000	835,000	990,000
A0120D	Integrated Allowance			40,000	36,000	40,000
A0120X	Ad - hoc Allowance - 2010			1,750,000	1,695,000	1,747,000
A01217	Medical Allowance			528,000	528,000	541,000
A0121A	Adhoc Relief Allowance 2011			525,000	525,000	534,000
A0121M	Adhoc Relief Allowance - 2012			1,276,000	1,107,000	1,249,000
A0121T	Adhoc Relief Allowance 2013				542,000	625,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01270	Others				<u>44,000</u>	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				44,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>10,000</b></u>		<u><b>10,000</b></u>
A01274	Medical Charges			10,000		10,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,272,000</b></u>	<u><b>1,021,000</b></u>	<u><b>1,359,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>70,000</b></u>	<u><b>50,000</b></u>	<u><b>70,000</b></u>
A03201	Postage and Telegraph			5,000	4,000	5,000
A03202	Telephone and Trunk Call			65,000	46,000	65,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>527,000</b></u>	<u><b>346,000</b></u>	<u><b>542,000</b></u>
A03301	Gas			100,000	115,000	110,000
A03302	Water			45,000	45,000	50,000
A03303	Electricity			<u>375,000</u>	<u>180,000</u>	<u>375,000</u>
001	Electricity			375,000	180,000	375,000
A03304	Hot and Cold Weather Charges			7,000	6,000	7,000

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**107105 FLOOD CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107105 FLOOD CONTROL</b>					
<b>LQ4044 Director Hydrology</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>10,000</u>	<u>6,000</u>	<u>6,000</u>
A03407 Rates and Taxes			10,000	6,000	6,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>500,000</u>	<u>467,000</u>	<u>561,000</u>
A03805 Travelling Allowance			100,000	128,000	110,000
A03807 P.O.L Charges			390,000	331,000	440,000
A03808 Conveyance Charges			10,000	8,000	11,000
<b>A039 TOTAL GENERAL</b>			<u>165,000</u>	<u>152,000</u>	<u>180,000</u>
A03901 Stationery			45,000	50,000	50,000
A03902 Printing and Publication			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001 Printing and Publications			20,000	30,000	22,000
A03905 Newspapers Periodicals and Books			<u>10,000</u>	<u>8,000</u>	<u>11,000</u>
001 News Papers, Periodicals & Books			10,000	8,000	11,000
A03906 Uniforms and Protective Clothing			6,000	5,000	6,000
A03907 Advertising & Publicity			<u>10,000</u>		<u>11,000</u>
001 Advertising & Publicity			10,000		11,000
A03917 Law Charges			5,000		5,000
A03918 Exhibitions, Fairs & Other National Celebrations			9,000	8,000	10,000
A03970 Others			<u>60,000</u>	<u>51,000</u>	<u>65,000</u>
001 Others			60,000	51,000	65,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>230,000</u>	<u>1,000</u>
<b>A041 TOTAL PENSION</b>				<u>230,000</u>	<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R				230,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>500,000</u>		<u>500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>500,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>

**PC21009 (009)**  
**IRRIGATION AND LAND RECLAMATION**

**107105 FLOOD CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107105</b>	<b>FLOOD CONTROL</b>				
<b>LQ4044</b>	<b>Director Hydrology</b>				
001	Fin. Assis. to the families of the persons who expires during service.		500,000		500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>156,000</u></b>	<b><u>132,000</u></b>	<b><u>171,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>85,000</u></b>	<b><u>72,000</u></b>	<b><u>94,000</u></b>
A13001	Transport		85,000	72,000	94,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>17,000</u></b>	<b><u>22,000</u></b>
A13101	Machinery and Equipment		20,000	17,000	22,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>40,000</u></b>	<b><u>34,000</u></b>	<b><u>44,000</u></b>
A13201	Furniture and Fixture		40,000	34,000	44,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>11,000</u></b>	<b><u>9,000</u></b>	<b><u>11,000</u></b>
A13701	Hardware		11,000	9,000	11,000
<b>Director Hydrology</b>			<b>13,065,000</b>	<b>13,389,000</b>	<b>14,403,000</b>

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**107105 FLOOD CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107105</b>	<b>FLOOD CONTROL</b>						
<b>LQ4045</b>	<b>Drainage</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>661,253,000</b></u>	<u><b>734,962,000</b></u>	<u><b>731,439,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<u><b>3346</b></u>	<u><b>3347</b></u>	<u><b>351,276,000</b></u>	<u><b>362,415,000</b></u>	<u><b>366,442,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<u><b>64</b></u>	<u><b>64</b></u>	<u><b>24,542,000</b></u>	<u><b>23,149,000</b></u>	<u><b>23,853,000</b></u>
A01101	Total Basic Pay of Officers		<u><b>64</b></u>	<u><b>64</b></u>	<u><b>24,497,000</b></u>		<u><b>23,803,000</b></u>
E085-M	Executive Engineer	(BPS-18)	13	13	7,240,000		7,188,000
D269-M	Divisional Accounts Officer	(BPS-17)	10	10	2,430,000		2,387,000
L032-M	Land Acquisition Officer	(BPS-17)	1	1	305,000		311,000
S260-M	Sub Divisional Officer	(BPS-17)	40	40	14,522,000		13,917,000
A01102	Personal pay				45,000		50,000
A01150	Others					<u><b>23,149,000</b></u>	
001	Pay of Officers (R.E.)					23,149,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<u><b>3282</b></u>	<u><b>3283</b></u>	<u><b>326,734,000</b></u>	<u><b>339,266,000</b></u>	<u><b>342,589,000</b></u>
A01151	Total Basic Pay of Other Staff		<u><b>3282</b></u>	<u><b>3283</b></u>	<u><b>321,141,000</b></u>		<u><b>336,746,000</b></u>
H024-M	Head Clerk	(BPS-14)	10	10	2,297,000		2,439,000
Z001-M	Zilladar	(BPS-14)	1	1	197,000		214,000
D158-M	Divisional Head Draftsman	(BPS-13)	10	10	2,273,000		2,448,000
S216-M	Stenographer	(BPS-12)	3	3	710,000		494,000
A011-M	Accounts Clerk	(BPS-11)	21	20	3,954,000		4,088,000
C173-M	Computer Operator	(BPS-11)		1			82,000
D222-M	Draftsman	(BPS-11)	30	30	3,090,000		3,679,000
S262-M	Sub Engineer	(BPS-11)	186	186	29,022,000		30,167,000
A011-M	Accounts Clerk	(BPS-09)		1			209,000
M065-M	Mechanic	(BPS-09)	1	1	137,000		145,000
S258-M	Sub Divisional Clerk	(BPS-09)	1	1	200,000		205,000
S268-M	Sub-Divisional Clerk	(BPS-09)	36	36	5,956,000		6,105,000
E034-M	Electrician	(BPS-08)	1		196,000		



**PC21009 (009)**  
**IRRIGATION AND LAND RECLAMATION**

**107105 FLOOD CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107105</b>	<b>FLOOD CONTROL</b>					
<b>LQ4045</b>	<b>Drainage</b>					
M057-M	Mate (BPS-08)	241	241	25,946,000		25,128,000
A134-M	Assistant Clerk (Including Auditors) (BPS-07)	89	89	11,052,000		11,617,000
C171-M	Computer Grade-Ii (BPS-07)	6	6	839,000		860,000
P042-M	Peshi Qanungo (BPS-07)	1	1	55,000		55,000
P095-M	Plumber (BPS-07)	3	3	351,000		371,000
C021-M	Captain Launch (BPS-05)	1	1	148,000		158,000
C124-M	Civil Patwari (BPS-05)	9	9	1,023,000		622,000
D186-M	Driver (BPS-05)	1		152,000		
F053-M	Fitter (BPS-05)	1	1	126,000		129,000
M118-M	Messon Mistri (BPS-05)	1	1	141,000		147,000
O002-M	Observer (BPS-05)	14	14	1,324,000		1,356,000
S250-M	Store Keeper (BPS-05)	2	2	247,000		265,000
T033-M	Telephone Attendant (BPS-05)	2	2	267,000		215,000
T061-F	Tracer (BPS-05)	1	1	66,000		73,000
T061-M	Tracer (BPS-05)	34	34	3,997,000		3,937,000
D186-M	Driver (BPS-04)	23	24	2,863,000		3,265,000
D190-M	Driver Launch (BPS-04)	1	1	69,000		62,000
E034-M	Electrician (BPS-04)	6	7	762,000		987,000
J006-M	Jeep Driver (BPS-04)	19	19	2,010,000		1,983,000
A090-M	Artificer (BPS-03)	9	9	825,000		884,000
E009-M	Earth Work Mistri (BPS-03)	93	93	10,214,000		10,437,000
G025-M	Gatekeeper (BPS-03)	6	6	415,000		485,000
O028-M	Operator (BPS-03)	5	5	310,000		310,000
G059-M	Guage Reader (BPS-02)	74	74	6,926,000		7,139,000
H021-M	Head Boatman (BPS-02)	26	26	3,054,000		2,839,000
H076-M	Helper (BPS-02)	1		117,000		
P192-M	Pump Driver (BPS-02)	6	6	522,000		599,000
T101-M	Tubewell Operator (BPS-02)	5	5	558,000		524,000

**PC21009 (009)**  
**IRRIGATION AND LAND RECLAMATION**

**107105 FLOOD CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107105</b>	<b>FLOOD CONTROL</b>						
<b>LQ4045</b>	<b>Drainage</b>						
B004-M	Bahishti	(BPS-01)	1	1	106,000		112,000
B020-M	Beldar Gagman	(BPS-01)	1946	1946	169,957,000		182,377,000
B054-M	Boatman	(BPS-01)	55	55	4,075,000		4,322,000
B094-M	Bullock Cartman	(BPS-01)	2	2	122,000		88,000
C054-M	Chainman	(BPS-01)	8	8	773,000		837,000
C112-M	Chowkidar	(BPS-01)	55	55	4,264,000		4,498,000
C195-M	Coolie	(BPS-01)	2	2	196,000		206,000
C235-M	Chowkidar-Cum-Cook	(BPS-01)	1	1	56,000		58,000
C435-M	Canal Guard	(BPS-01)	82	82	6,348,000		6,192,000
D011-M	Dak Runner	(BPS-01)	27	27	2,603,000		2,751,000
F023-M	Ferro Printer	(BPS-01)	1	1	111,000		117,000
H076-M	Helper	(BPS-01)		1			119,000
M019-M	Mali	(BPS-01)	8	8	497,000		524,000
M021-M	Mali Beldar	(BPS-01)	1	1	40,000		72,000
M024-M	Mali-Cum-Chowkidar	(BPS-01)	2	2	125,000		92,000
N006-M	Naib Qasid	(BPS-01)	84	84	7,579,000		7,595,000
S311-M	Sanitary Worker	(BPS-01)	27	27	1,878,000		2,064,000
A01152	Personal pay				550,000		800,000
A01153	Special Pay				2,000		2,000
A01156	Total Pay of contract staff				<u>5,041,000</u>		<u>5,041,000</u>
A01170	Others					<u>339,266,000</u>	
001	Pay of Other Staff (R.E.)					339,266,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>309,977,000</u>	<u>372,547,000</u>	<u>364,997,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>309,926,000</u>	<u>372,390,000</u>	<u>364,946,000</u>
A01202	House Rent Allowance				33,366,000	34,173,000	33,865,000
A01203	Conveyance Allowance				50,667,000	61,499,000	63,012,000
A01207	Washing Allowance					1,000	
A0120D	Integrated Allowance				731,000	562,000	694,000
A0120Q	Fixed Daily Allowance					462,000	200,000

**PC21009 (009)**  
**IRRIGATION AND LAND RECLAMATION**

**107105 FLOOD CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107105</b>	<b>FLOOD CONTROL</b>					
<b>LQ4045</b>	<b>Drainage</b>					
A0120X	Ad - hoc Allowance - 2010			97,473,000	100,328,000	97,381,000
A01211	Hill Allowance				6,000	
A01217	Medical Allowance			35,928,000	36,025,000	36,036,000
A0121A	Adhoc Relief Allowance 2011			29,960,000	30,403,000	31,011,000
A0121M	Adhoc Relief Allowance - 2012			60,796,000	70,900,000	66,669,000
A0121Q	Audit & Accounts Allowance				132,000	
A0121T	Adhoc Relief Allowance 2013				34,760,000	35,072,000
A01226	Computer Allowance			5,000	5,000	6,000
A01270	Others			<u>1,000,000</u>	<u>3,134,000</u>	<u>1,000,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,000,000	3,134,000	1,000,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>51,000</u></b>	<b><u>157,000</u></b>	<b><u>51,000</u></b>
A01273	Honoraria			<u>7,000</u>	<u>6,000</u>	<u>7,000</u>
000	Honoraria			7,000		
A01274	Medical Charges			40,000		40,000
A01277	Contingent Paid Staff			1,000		1,000
A01278	Leave Salary			3,000	151,000	3,000
<b>A02</b>	<b>TOTAL PROJECT PRE-INVESTMENT ANALYS</b>			<b><u>8,800,000</u></b>	<b><u>7,480,000</u></b>	<b><u>8,800,000</u></b>
<b>A022</b>	<b>TOTAL RESEARCH AND SERVICE &amp; EXPLORATORY</b>			<b><u>8,800,000</u></b>	<b><u>7,480,000</u></b>	<b><u>8,800,000</u></b>
A02201	Research and Surveys & Exploratory Operations			5,100,000	4,335,000	5,100,000
A02202	Exploratory Operation			3,700,000	3,145,000	3,700,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>21,598,000</u></b>	<b><u>27,876,000</u></b>	<b><u>24,477,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,068,000</u></b>	<b><u>1,105,000</u></b>	<b><u>1,179,000</u></b>
A03201	Postage and Telegraph			73,000	67,000	85,000
A03202	Telephone and Trunk Call			995,000	1,038,000	1,094,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>2,121,000</u></b>	<b><u>2,684,000</u></b>	<b><u>2,337,000</u></b>
A03301	Gas			115,000	280,000	127,000
A03303	Electricity			<u>1,888,000</u>	<u>2,268,000</u>	<u>2,077,000</u>
001	Electricity			1,888,000	2,268,000	2,077,000

**PC21009 (009)**  
**IRRIGATION AND LAND RECLAMATION**

**107105 FLOOD CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107105 FLOOD CONTROL</b>					
<b>LQ4045 Drainage</b>					
A03304 Hot and Cold Weather Charges			118,000	136,000	133,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>17,064,000</u></b>	<b><u>22,163,000</u></b>	<b><u>19,466,000</u></b>
A03805 Travelling Allowance			2,575,000	5,939,000	2,833,000
A03806 Transportation of Goods			14,000	23,000	15,000
A03807 P.O.L Charges			14,450,000	16,183,000	16,590,000
A03808 Conveyance Charges			25,000	18,000	28,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,345,000</u></b>	<b><u>1,924,000</u></b>	<b><u>1,495,000</u></b>
A03901 Stationery			695,000	1,000,000	773,000
A03902 Printing and Publication			<u>118,000</u>	<u>140,000</u>	<u>132,000</u>
001 Printing and Publications			118,000	140,000	127,000
A03905 Newspapers Periodicals and Books			<u>49,000</u>	<u>54,000</u>	<u>57,000</u>
001 News Papers, Periodicals & Books			49,000	54,000	44,000
A03906 Uniforms and Protective Clothing			111,000	131,000	121,000
A03907 Advertising & Publicity			<u>202,000</u>	<u>283,000</u>	<u>212,000</u>
001 Advertising & Publicity			202,000	283,000	200,000
A03917 Law Charges			35,000	74,000	39,000
A03918 Exhibitions, Fairs & Other National Celebrations			20,000	24,000	22,000
A03955 Computer Stationary			30,000	52,000	45,000
A03970 Others			<u>85,000</u>	<u>166,000</u>	<u>94,000</u>
001 Others			85,000	166,000	94,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>400,000</u></b>	<b><u>1,038,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>400,000</u></b>	<b><u>1,038,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R			400,000	1,038,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000,000</u></b>	<b><u>5,700,000</u></b>	<b><u>1,000,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000,000</u></b>	<b><u>5,700,000</u></b>	<b><u>1,000,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>4,700,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000,000	4,700,000	1,000,000

**PC21009 (009)**  
**IRRIGATION AND LAND RECLAMATION**

**107105 FLOOD CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107105 FLOOD CONTROL</b>					
<b>LQ4045 Drainage</b>					
A05270 To Others				<u>1,000,000</u>	
001 Others				1,000,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>50,000</u>	<u>85,000</u>	<u>55,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>50,000</u>	<u>85,000</u>	<u>55,000</u>
A09201 Hardware			20,000	35,000	22,000
A09202 Software			20,000	20,000	22,000
A09203 I.T. Equipment			10,000	30,000	11,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>735,870,000</u>	<u>3,546,739,000</u>	<u>1,935,409,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>4,935,000</u>	<u>6,745,000</u>	<u>6,259,000</u>
A13001 Transport			4,935,000	6,745,000	6,259,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>370,000</u>	<u>744,000</u>	<u>471,000</u>
A13101 Machinery and Equipment			370,000	744,000	471,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>292,000</u>	<u>459,000</u>	<u>357,000</u>
A13201 Furniture and Fixture			292,000	459,000	357,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>3,000</u>	<u>15,432,000</u>	<u>3,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>2,656,000</u>	<u>1,000</u>
001 Office Buildings			1,000	2,656,000	1,000
A13302 Residential Buildings			1,000	9,513,000	1,000
A13303 Other Buildings			<u>1,000</u>	<u>3,263,000</u>	<u>1,000</u>
001 Other Buildings			1,000	3,263,000	1,000
<b>A135 TOTAL EMBANKMENT AND DRAINAGE</b>			<u>730,250,000</u>	<u>3,523,158,000</u>	<u>1,928,297,000</u>
A13501 Main Embankment & Drainage			<u>465,772,000</u>	<u>2,816,003,000</u>	<u>1,301,982,000</u>

**PC21009 (009)**  
**IRRIGATION AND LAND RECLAMATION**

**107105 FLOOD CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107105 FLOOD CONTROL</b>					
<b>LQ4045 Drainage</b>					
002 Without Wetting Channels (1395.96 Miles Rs. 41,000/- PM)			206,242,000		583,541,000
003 With Wetting Channels (163.95 Rs.55,350/-PM)			32,702,000		92,527,000
004 J-Head / T-Head including Shank River Ravi: 42 @ Rs.1,15,000 each			17,406,000		49,249,000
005 J-Head/T-Head including Shank River Chenab & Jhelum: 45 @ Rs.118,000 each			19,140,000		54,155,000
006 J-Head/T-Head including Shank River Indus: 36 @ Rs.206,000 each			26,722,000		75,607,000
007 Mole Head Spurs & sloping Spurs including Shank: 94 @ Rs.49,000 each			16,596,000		46,957,000
008 Stone Studs River Indus: 15 @ Rs.23,000 each			1,244,000		3,520,000
009 Stone Studs River Jhelum & Chenab:27 @ Rs.15,300 each			1,488,000		4,210,000
010 Stone Studs River Ravi:29 @ Rs.7,600 each			802,000		2,280,000
011 Gandhas & Cross Regulators on Hill Torrents of Jampur Construction Division			6,980,000		19,749,000
012 Ghazi Ghat Complex (including all connected works)			21,272,000		60,187,000
013 Lumpsum Provision for clearance of Liabilities			10,000,000		10,000,000
014 Block Allocation			105,178,000		300,000,000
101 R.E. of Main Embankment & Drainage				2,816,003,000	
A13503 Drainage			<u>264,478,000</u>	<u>707,155,000</u>	<u>626,315,000</u>
002 Bed width upto 10 feet (1734.82 miles Rs. 4,100/P.M.)			18,529,000		88,404,000
003 Bed width more than 10 feet to 15 feet (822.44 miles Rs. 7,200/P.M.)			15,363,000		73,298,000
004 Bed width more than 15 feet (1773.87 Miles Rs. 11,200/P.M.)			51,806,000		247,172,000
005 Lumpsum Provision for O&M of 241 Miles Drains Scarp-VI			2,140,000	92,265,000	2,140,000
006 Lumpsum Provision for 3 Nos. Pumping Station Scarp-VI			16,045,000	20,000,000	16,045,000
008 Darapur Drain			72,000		344,000
009 Rehabilitation and Maintenance of Drains			125,000,000	106,250,000	125,000,000
010 Block Allocation			34,703,000		70,000,000
011 Chill Drain			820,000		3,912,000
101 R.E. of Drainage				488,640,000	
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>20,000</u>	<u>201,000</u>	<u>22,000</u>
A13701 Hardware			20,000	136,000	22,000
A13702 Software				5,000	
A13703 I.T. Equipment				60,000	

<b>Drainage</b>	<b>1,428,971,000</b>	<b>4,323,880,000</b>	<b>2,701,181,000</b>
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**PC24044 (A)**  
**INTEREST ON DEBT AND OTHER OBLIGATIONS**  
**BUDGET ESTIMATES 2014-2015**

	<b>POSTS 2014-2015</b>	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL		15,043,802,000	14,516,100,000		14,517,805,000	14,517,805,000
<b>TOTAL</b>		<b>15,043,802,000</b>	<b>14,516,100,000</b>		<b>14,517,805,000</b>	<b>14,517,805,000</b>

**PC24044 (A)**  
**INTEREST ON DEBT AND OTHER OBLIGATIONS**

	<b>Rs</b>
<b>Charged:</b>	<b>14,517,805,000</b>
<b>Voted:</b>	<b>0</b>
<b>Total:</b>	<b>14,517,805,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011402 INTEREST ON FOREIGN DEBT PAYABLE TO FEDE FEDERAL GOVERNMENT (CHARGED)	4,755,918,000	3,755,865,000	3,448,865,000
011501 INTEREST ON BLOCKED A/C (CHARGED)	100,000,000	85,097,000	
011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT (CHARGED)	10,187,884,000	10,675,138,000	11,068,940,000
<b>TOTAL</b>	<b>15,043,802,000</b>	<b>14,516,100,000</b>	<b>14,517,805,000</b>

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**PC24044 (A)**  
**INTEREST ON DEBT AND OTHER OBLIGATIONS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2013-2014	REVISED ESTIMATES 2013-2014	BUDGET ESTIMATES 2014-2015
		Rs	Rs	Rs
LQ4400	INTEREST ON DOMESTIC LOANS TAKEN FOR DEVELOPMENT SCHEMES FROM FEDERAL GOVERNMENT (A) (CHARGED)	2,804,879,000	2,804,879,000	2,314,800,000
LQ4401	INTEREST ON DOMESTIC LOANS TAKEN FOR SCARP TUBEWELLS FROM FEDERAL GOVERNMENT (B) (CHARGED)	1,211,867,000	1,211,867,000	1,098,397,000
LQ4402	PERMANENT DEBT (MARKET LOANS) (CHARGED)	500,000	500,000	500,000
LQ4403	FLOATING DEBT (CHARGED)	500,000,000	50,000,000	500,000,000
LQ4404	UN-FUNDED DEBT (CHARGED)	5,273,635,000	6,160,902,000	7,118,240,000
LQ4405	OTHER OBLIGATIONS (CHARGED)	3,000	1,000	3,000
LQ4409	FOREIGN LOANS (CHARGED)	4,755,918,000	3,755,865,000	3,448,865,000
LQ4477	PAYMENT OF INTEREST TO FINANCIAL INSTITUTIONS (CHARGED)	371,000,000	420,156,000	
LQ4539	PAYMENT OF INTEREST TO BANK OF PUNJAB (CHARGED)	26,000,000	26,833,000	37,000,000
LQ4780	INTEREST ON BLOCKED A/C (CHARGED)	100,000,000	85,097,000	
<b>TOTAL</b>		<b>15,043,802,000</b>	<b>14,516,100,000</b>	<b>14,517,805,000</b>

**PC24044 (A)**  
**INTEREST ON DEBT AND OTHER OBLIGATIONS**

		BUDGET ESTIMATES 2013-2014	REVISED ESTIMATES 2013-2014	BUDGET ESTIMATES 2014-2015
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A07</b>	<b>TOTAL INTEREST PAYMENT</b>	<u><b>15,043,802,000</b></u>	<u><b>14,516,100,000</b></u>	<u><b>14,517,805,000</b></u>
<b>A071</b>	<b>INTEREST-DOMESTIC</b>	<u><b>10,287,881,000</b></u>	<u><b>10,760,234,000</b></u>	<u><b>11,068,937,000</b></u>
A07101	To Federal Govt.	4,017,246,000	4,017,246,000	3,413,697,000
A07105	To Financial Institute	497,000,000	532,086,000	37,000,000
A07111	To Federal Govt.	500,000,000	50,000,000	500,000,000
A07121	To Federal Govt.	5,273,635,000	6,160,902,000	7,118,240,000
<b>A072</b>	<b>INTEREST-FORIEGN</b>	<u><b>4,755,918,000</b></u>	<u><b>3,755,865,000</b></u>	<u><b>3,448,865,000</b></u>
A07201	To Federal Govt.	4,755,918,000	3,755,865,000	3,448,865,000
<b>A073</b>	<b>OTHERS</b>	<u><b>3,000</b></u>	<u><b>1,000</b></u>	<u><b>3,000</b></u>
A07301	Other Obligation(Dep&other Rsrv fund Deposit/I.Tax	3,000	1,000	3,000
<b>NET TOTAL</b>		<b>15,043,802,000</b>	<b>14,516,100,000</b>	<b>14,517,805,000</b>

**PC24044 (A)**  
**INTEREST ON DEBT AND OTHER OBLIGATIONS**

**011402 INTEREST ON FOREIGN DEBT PAYABLE TO FEDE FEDERAL GOVERNMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0114 FOREIGN DEBT MANAGEMENT</b>					
<b>011402 INTEREST ON FOREIGN DEBT PAYABLE TO FEDE FEDERAL GOVERNMENT</b>					
<b>LQ4409 Foreign Loans (Charged)</b>					
<b>A07 TOTAL INTEREST PAYMENT</b>			<b><u>4,755,918,000</u></b>	<b><u>3,755,865,000</u></b>	<b><u>3,448,865,000</u></b>
<b>A072 TOTAL INTEREST-FORIEGN</b>			<b><u>4,755,918,000</u></b>	<b><u>3,755,865,000</u></b>	<b><u>3,448,865,000</u></b>
<b>A07201 To Federal Govt.</b>			<b><u>4,755,918,000</u></b>	<b><u>3,755,865,000</u></b>	<b><u>3,448,865,000</u></b>
069 ADB Credit 331-Pak			6,732,000	6,997,000	5,148,000
070 ADB-433-Pak			693,000	720,000	594,000
072 ADB-495-Pak			3,762,000	3,910,000	3,267,000
073 ADB-734-Pak			8,712,000	9,055,000	7,920,000
074 ADB-750-Pak			19,602,000	20,374,000	18,018,000
075 ADB-758-Pak			7,326,000	7,615,000	6,732,000
076 ADB-759-Pak			2,871,000	2,984,000	2,673,000
077 ADB-851-Pak			2,574,000	2,675,000	2,277,000
078 ADB-871-Pak			11,781,000	12,245,000	10,395,000
079 ADB-901-Pak			21,483,000	22,329,000	19,305,000
080 ADB-916-Pak			3,069,000	3,190,000	2,673,000
081 ADB-917-Pak			22,411,000	23,294,000	20,225,000
082 ADB-973-Pak			6,039,000	6,277,000	5,445,000
083 ADB-977-Pak			9,900,000	10,290,000	9,009,000
084 ADB-1012-Pak			13,365,000	13,892,000	12,177,000
085 ADB-1185-Pak			55,836,000	58,036,000	51,876,000
086 ADB-1200-Pak			9,306,000	9,673,000	8,613,000
087 ADB-1210-Pak			12,276,000	12,760,000	11,484,000
088 ADB-1297-Pak			34,749,000	36,118,000	32,670,000
089 ADB-1301-Pak			43,164,000	44,864,000	41,382,000
090 ADB-1350-Pak			2,178,000	2,264,000	2,178,000
091 ADB-1373-Pak			12,573,000	9,570,000	8,917,000
092 ADB-1401-Pak			40,491,000	42,086,000	39,204,000
093 ADB-1454-Pak			24,651,000	25,622,000	23,958,000
094 ADB-1493-Pak			53,064,000	55,154,000	51,480,000
095 ADB-1679-Pak			6,930,000	7,203,000	6,732,000
096 IBRD-3327-Pak			5,247,000	5,454,000	4,851,000
098 IDA-50-Pak			86,000	90,000	
100 IDA-106-Pak			198,000	206,000	99,000
101 IDA-466-Pak			2,376,000	2,470,000	2,079,000
102 IDA-620-Pak			3,465,000	3,602,000	3,168,000
103 IDA-630-Pak			7,524,000	7,820,000	6,930,000
104 IDA-678-Pak			792,000	823,000	792,000
105 IDA-683-Pak			4,851,000	5,042,000	4,455,000
106 IDA-813-Pak			4,059,000	4,219,000	3,861,000

**PC24044 (A)**  
**INTEREST ON DEBT AND OTHER OBLIGATIONS**

**011402 INTEREST ON FOREIGN DEBT PAYABLE TO FEDE FEDERAL GOVERNMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0114 FOREIGN DEBT MANAGEMENT</b>					
<b>011402 INTEREST ON FOREIGN DEBT PAYABLE TO FEDE FEDERAL GOVERNMENT</b>					
<b>LQ4409 Foreign Loans (Charged)</b>					
107 IDA-892-Pak			792,000	823,000	792,000
108 IDA-1109-Pak			4,257,000	4,425,000	4,059,000
109 IDA-1113-Pak			495,000	515,000	396,000
110 IDA-1163-Pak			8,613,000	8,952,000	8,118,000
111 IDA-1239-Pak			8,415,000	8,747,000	8,019,000
112 IDA-1348-Pak			1,782,000	1,852,000	1,782,000
113 IDA-1375-Pak			2,574,000	2,675,000	2,376,000
114 IDA-1487-Pak			12,276,000	12,760,000	11,682,000
115 IDA-1603-Pak			9,405,000	9,776,000	9,009,000
116 IDA-1670-Pak			7,029,000	7,306,000	6,633,000
117 IDA-1693-Pak			1,584,000	1,646,000	1,386,000
118 IDA-1762-Pak			10,791,000	11,216,000	10,395,000
119 IDA-1888-Pak			11,781,000	12,245,000	10,593,000
120 IDA-1895-Pak			31,086,000	32,311,000	28,017,000
121 IDA-2003-Pak			7,425,000	7,718,000	6,732,000
122 IDA-2004-Pak			1,584,000	1,646,000	1,386,000
123 IDA-2154-Pak			3,267,000	3,396,000	3,069,000
124 IDA-2245-Pak			10,494,000	10,907,000	9,702,000
125 IDA-2257-Pak			2,772,000	2,881,000	2,574,000
126 IDA-2354-Pak			33,462,000	34,780,000	31,086,000
127 IDA-2383-Pak			2,079,000	2,161,000	1,881,000
128 IDA-2464-Pak			6,237,000	6,483,000	5,643,000
129 IDA-2468-Pak			16,533,000	17,184,000	15,345,000
130 IDA-2593-Pak			13,563,000	14,097,000	13,068,000
131 IDA-3050-Pak			12,969,000	13,480,000	12,573,000
132 IFAD-18-Pak			594,000	617,000	594,000
133 IFAD-48-Pak			2,772,000	2,881,000	2,673,000
134 IFAD-83-Pak			2,871,000	2,984,000	2,772,000
138 IDA-3855-Pak			74,646,000	77,587,000	73,359,000
139 IBRD-7277-Pak			92,752,000	61,841,000	42,561,000
140 IFAD-492-Pak			9,405,000	9,776,000	9,009,000
141 IDA-2999-Pak			10,593,000	11,010,000	10,197,000
143 ADB-1209-Pak			27,621,000	28,709,000	25,641,000
144 ADB-1534-Pak			12,375,000	12,863,000	11,979,000
145 ADB-1260-Pak			35,937,000	37,353,000	33,858,000
146 ADB-1467-Pak			25,146,000	26,137,000	24,552,000
147 ADB-1531-Pak			26,136,000	27,166,000	25,344,000
148 ADB-1578-Pak			12,573,000	13,068,000	12,276,000
149 ADB-2030-Pak			112,520,000	793,674,000-	36,528,000
150 ADB-2216-Pak			522,256,000	522,256,000	470,191,000

**PC24044 (A)**  
**INTEREST ON DEBT AND OTHER OBLIGATIONS**

**011402 INTEREST ON FOREIGN DEBT PAYABLE TO FEDE FEDERAL GOVERNMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0114 FOREIGN DEBT MANAGEMENT</b>					
<b>011402 INTEREST ON FOREIGN DEBT PAYABLE TO FEDE FEDERAL GOVERNMENT</b>					
<b>LQ4409 Foreign Loans (Charged)</b>					
151 ADB-2385-Pak			158,201,000	99,480,000	89,016,000
152 IBRD-7454-Pak			78,210,000	47,334,000	42,570,000
153 IDB-0079-Pak			6,845,000	7,823,000	6,758,000
155 IDA-4046-Pak			71,676,000	74,500,000	71,676,000
156 IDA-4176-Pak			76,230,000	79,233,000	76,230,000
157 IDA-4317-Pak			73,854,000	76,763,000	73,854,000
158 ADB-1877-Pak			31,912,000	33,169,000	29,307,000
159 ADB-1878-Pak			23,476,000	4,688,000	1,147,000
160 IBRD-7379-Pak			112,047,000	75,081,000	54,578,000
161 IBRD-7380-Pak			38,451,000	33,800,000	20,064,000
162 IDA-4258-Pak			9,647,000	30,877,000	33,895,000
163 ADB-2548-Pak			75,636,000	78,616,000	75,636,000
164 ADB-2664-Pak			149,490,000	155,379,000	149,490,000
165 ADB-2286-Pak					3,629,000
166 ADB-2299-Pak			40,367,000		
167 PK-P50			98,768,000	89,633,000	79,964,000
168 IDA-4890-Pak			35,996,000	37,414,000	35,996,000
169 ADB-2060-Pak			33,858,000	35,192,000	32,274,000
170 ADB-2134-Pak			38,214,000	41,850,000	38,532,000
171 ADB-2145-Pak			106,996,000	111,211,000	99,980,000
172 ADB-2547-Pak			51,901,000	32,619,000	29,647,000
173 ADB-1928-Pak			24,660,000	17,708,000	13,634,000
174 ADB-2061-Pak			23,546,000	8,990,000	8,199,000
175 ADB-2144-Pak			71,703,000	19,021,000	16,064,000
176 ADB-1671-Pak			14,096,000	14,652,000	13,279,000
177 ADB-1900-Pak			836,000	869,000	795,000
178 ADB-1950-Pak			70,587,000	73,368,000	67,320,000
179 IDA-4586-Pak			251,524,000	272,691,000	262,356,000
180 ADB-2031-Pak			2,621,000	2,715,000	2,495,000
181 ADB-2211-Pak			10,217,000	6,999,000	6,577,000
182 ADB-2212-Pak			2,757,000	2,866,000	3,205,000
183 ADB-2386-Pak			5,561,000	7,130,000	6,860,000
184 IDA-3776-Pak			4,412,000	5,651,000	5,297,000
185 IDA-3904-Pak			952,000		
186 ADB-1146-Pak			853,687,000		
187 ADB-2485-Pak			453,386,000	436,865,000	95,014,000
188 IDA-5081-PAK				168,131,000	128,841,000
189 IDA-5106-PAK				174,140,000	147,128,000
190 IDA-5153-PAK				41,153,000	52,905,000
191 ADB-2300-PAK					4,294,000

**PC24044 (A)**  
**INTEREST ON DEBT AND OTHER OBLIGATIONS**

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**011402 INTEREST ON FOREIGN DEBT PAYABLE TO FEDE FEDERAL GOVERNMENT**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0114</b>	<b>FOREIGN DEBT MANAGEMENT</b>				
<b>011402</b>	<b>INTEREST ON FOREIGN DEBT PAYABLE TO FEDE FEDERAL GOVERNMENT</b>				
<b>LQ4409</b>	<b>Foreign Loans (Charged)</b>				
192	OFID-1134-P			7,662,000	4,082,000
193	JICA-PK-P53			595,782,000	120,392,000
194	French Loan B74 - Lahore Waste Water Treatment Plant			4,568,000	9,843,000
195	French Loan - Extension of W/S in Faisalabad City				16,871,000
196	IFAD-825-PAK			763,000	734,000
<b>Foreign Loans (Charged)</b>			<b>4,755,918,000</b>	<b>3,755,865,000</b>	<b>3,448,865,000</b>

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**PC24044 (A)**  
**INTEREST ON DEBT AND OTHER OBLIGATIONS**

**011501 INTEREST ON BLOCKED A/C**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0115</b>	<b>DOMESTIC DEBT MANAGEMENT</b>				
<b>011501</b>	<b>INTEREST ON BLOCKED A/C</b>				
<b>LQ4780</b>	<b>Interest on Blocked A/c (Charged)</b>				
A07	TOTAL INTEREST PAYMENT		<u>100,000,000</u>	<u>85,097,000</u>	
A071	TOTAL INTEREST-DOMESTIC		<u>100,000,000</u>	<u>85,097,000</u>	
A07105	To Financial Institute		<u>100,000,000</u>	<u>85,097,000</u>	
003	Interest on Blocked A/c		100,000,000	85,097,000	
	<b>Interest on Blocked A/c (Charged)</b>		<b>100,000,000</b>	<b>85,097,000</b>	

**PC24044 (A)**  
**INTEREST ON DEBT AND OTHER OBLIGATIONS**

**011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0115 DOMESTIC DEBT MANAGEMENT</b>					
<b>011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT</b>					
<b>LQ4400 Interest On Domestic Loans (Charged) Taken For Development Schemes From Federal Government (A)</b>					
<b>A07 TOTAL INTEREST PAYMENT</b>			<b><u>2,804,879,000</u></b>	<b><u>2,804,879,000</u></b>	<b><u>2,314,800,000</u></b>
<b>A071 TOTAL INTEREST-DOMESTIC</b>			<b><u>2,804,879,000</u></b>	<b><u>2,804,879,000</u></b>	<b><u>2,314,800,000</u></b>
A07101 To Federal Govt.			<u>2,804,879,000</u>	<u>2,804,879,000</u>	<u>2,314,800,000</u>
012 Interest on Loan for Development Schemes 1988-89			53,436,000	53,436,000	
014 Interest on Loan for Development Schemes 1990-91			449,696,000	449,696,000	321,315,000
015 Interest on Loan for Development Schemes 1991-92			380,658,000	380,658,000	270,525,000
018 Interest on Loan for Development Schemes 1993-94 (Normal)			407,825,000	407,825,000	348,456,000
019 Interest on Loan for Development Schemes 1993-94 (Sap-Tied)			302,114,000	302,114,000	258,135,000
020 Interest on Loan for Development Schemes 1994-95 (Normal)			195,150,000	195,150,000	173,189,000
021 Interest on Loan for Development Schemes 1994-95 (Sap-Tied)			116,463,000	116,463,000	103,354,000
022 Interest on Loan for Development Schemes 1995-96 (Sap-Tied)			107,851,000	107,851,000	98,386,000
023 Interest on Loan for Development Schemes 1996-97 (Normal)			55,009,000	55,009,000	51,190,000
024 Interest on Loan for Development Schemes 1997-98 (Normal)			329,769,000	329,769,000	303,908,000
027 Interest on Loan for Development Schemes 1999-2000 (Normal)			41,261,000	41,261,000	39,175,000
028 Interest on Loan for Development Schemes 1999-2000 (SAP Loans)			365,647,000	365,647,000	347,167,000
<b>Interest On Domestic Loans (Charged) Taken For Development Schemes From Federal Government (A)</b>			<b>2,804,879,000</b>	<b>2,804,879,000</b>	<b>2,314,800,000</b>



**PC24044 (A)**  
**INTEREST ON DEBT AND OTHER OBLIGATIONS**

**011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0115 DOMESTIC DEBT MANAGEMENT</b>					
<b>011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT</b>					
<b>LQ4401 Interest On Domestic Loans Taken For (Charged) Scarp Tubewells From Federal Government (B)</b>					
<b>A07 TOTAL INTEREST PAYMENT</b>			<b><u>1,211,867,000</u></b>	<b><u>1,211,867,000</u></b>	<b><u>1,098,397,000</u></b>
<b>A071 TOTAL INTEREST-DOMESTIC</b>			<b><u>1,211,867,000</u></b>	<b><u>1,211,867,000</u></b>	<b><u>1,098,397,000</u></b>
A07101 To Federal Govt.			<u>1,211,867,000</u>	<u>1,211,867,000</u>	<u>1,098,397,000</u>
038 Interest on CDL 1989-90 Scarp Tubewell handed over by WAPDA to Pb. Govt.			11,743,000	11,743,000	
039 Interest on CDL 1990-91 Scarp Tubewell handed over by WAPDA to Pb. Govt.			26,134,000	26,134,000	13,980,000
040 Interest on CDL 1991-92 Scarp Tubewell handed over by WAPDA to Pb. Govt.			33,727,000	33,727,000	26,048,000
041 Interest on CDL 1992-93 Scarp Tubewell handed over by WAPDA to Pb. Govt.			43,463,000	43,463,000	31,044,000
042 Interest on CDL 1993-94 Scarp Tubewell handed over by WAPDA to Pb. Govt.			63,200,000	63,200,000	53,314,000
043 Interest on CDL 1994-95 Scarp Tubewell handed over by WAPDA to Pb. Govt.			102,250,000	102,250,000	90,721,000
044 Interest on CDL 1995-96 Scarp Tubewell handed over by WAPDA to Pb. Govt.			150,339,000	150,339,000	137,075,000
045 Interest on CDL 1996-97 Scarp Tubewell handed over by WAPDA to Pb. Govt.			91,119,000	91,119,000	83,215,000
046 Interest on CDL 1997-98 Scarp Tubewell handed over by WAPDA to Pb. Govt.			40,471,000	40,471,000	37,560,000
047 Interest on CDL 1998-99 Scarp Tubewell handed over by WAPDA to Pb. Govt.			155,291,000	155,291,000	148,590,000
048 Interest on CDL 1999-2000 Scarp Tubewell handed over by WAPDA to Pb. Govt.			84,940,000	84,940,000	80,647,000
049 Interest on CDL 2000-2001 Scarp Tubewell handed over by WAPDA to Pb. Govt.			89,103,000	89,103,000	85,342,000
050 Interest on CDL 2001-2002 Scarp Tubewell handed over by WAPDA to Pb. Govt.			80,297,000	80,297,000	77,176,000
051 Interest on CDL 2002-2003 Scarp Tubewell handed over by WAPDA to Pb. Govt.			23,890,000	23,890,000	22,862,000
052 Interest on CDL 2003-2004 Scarp Tubewell handed over by WAPDA to Pb. Govt.			19,865,000	19,865,000	19,087,000
053 Interest on CDL 2005-2006 Scarp Tubewell handed over by WAPDA to Pb. Govt.			88,806,000	88,806,000	86,572,000
054 Interest on CDL for SCARP TubeWells 2007-08			107,229,000	107,229,000	105,164,000
<b>Interest On Domestic Loans Taken For (Charged) Scarp Tubewells From Federal Government (B)</b>			<b>1,211,867,000</b>	<b>1,211,867,000</b>	<b>1,098,397,000</b>

**PC24044 (A)**  
**INTEREST ON DEBT AND OTHER OBLIGATIONS**

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**011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0115</b>	<b>DOMESTIC DEBT MANAGEMENT</b>				
<b>011502</b>	<b>INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT</b>				
<b>LQ4402</b>	<b>Permanent Debt (Market Loans) (Charged)</b>				
A07	TOTAL INTEREST PAYMENT		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A071	TOTAL INTEREST-DOMESTIC		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A07101	To Federal Govt.		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
002	Compensation Bonds		500,000	500,000	500,000
<b>Permanent Debt (Market Loans) (Charged)</b>			<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

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**PC24044 (A)**  
**INTEREST ON DEBT AND OTHER OBLIGATIONS**

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**011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0115</b>	<b>DOMESTIC DEBT MANAGEMENT</b>				
<b>011502</b>	<b>INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT</b>				
<b>LQ4403</b>	<b>Floating Debt (Charged)</b>				
A07	TOTAL INTEREST PAYMENT		<u>500,000,000</u>	<u>50,000,000</u>	<u>500,000,000</u>
A071	TOTAL INTEREST-DOMESTIC		<u>500,000,000</u>	<u>50,000,000</u>	<u>500,000,000</u>
A07111	To Federal Govt.		<u>500,000,000</u>	<u>50,000,000</u>	<u>500,000,000</u>
002	Interest on Ways & Means Advance		500,000,000	50,000,000	500,000,000
	<b>Floating Debt (Charged)</b>		<b>500,000,000</b>	<b>50,000,000</b>	<b>500,000,000</b>

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**PC24044 (A)**  
**INTEREST ON DEBT AND OTHER OBLIGATIONS**

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**011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0115</b>	<b>DOMESTIC DEBT MANAGEMENT</b>				
<b>011502</b>	<b>INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT</b>				
<b>LQ4404</b>	<b>Un-Funded Debt (Charged)</b>				
A07	TOTAL INTEREST PAYMENT		<u>5,273,635,000</u>	<u>6,160,902,000</u>	<u>7,118,240,000</u>
A071	TOTAL INTEREST-DOMESTIC		<u>5,273,635,000</u>	<u>6,160,902,000</u>	<u>7,118,240,000</u>
A07121	To Federal Govt.		<u>5,273,635,000</u>	<u>6,160,902,000</u>	<u>7,118,240,000</u>
002	Interest on General Provident fund		5,173,635,000	6,075,902,000	7,028,240,000
003	Interest on General Provident Fund (Forest)		100,000,000	85,000,000	90,000,000
<b>Un-Funded Debt (Charged)</b>			<b>5,273,635,000</b>	<b>6,160,902,000</b>	<b>7,118,240,000</b>

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**PC24044 (A)**  
**INTEREST ON DEBT AND OTHER OBLIGATIONS**

**011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0115</b>	<b>DOMESTIC DEBT MANAGEMENT</b>				
<b>011502</b>	<b>INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT</b>				
<b>LQ4405</b>	<b>Other Obligations (Charged)</b>				
<b>A07</b>	<b>TOTAL INTEREST PAYMENT</b>		<u><b>3,000</b></u>	<u><b>1,000</b></u>	<u><b>3,000</b></u>
<b>A073</b>	<b>TOTAL OTHERS</b>		<u><b>3,000</b></u>	<u><b>1,000</b></u>	<u><b>3,000</b></u>
<b>A07301</b>	Other Obligation(Dep&other Rsrv fund Deposit/I.Tax		<u><b>3,000</b></u>	<u><b>1,000</b></u>	<u><b>3,000</b></u>
002	Management of Debt		1,000	1,000	1,000
003	Expenditure connected with the issue of new loan		1,000		1,000
004	Miscellaneous		1,000		1,000
	<b>Other Obligations (Charged)</b>		<b>3,000</b>	<b>1,000</b>	<b>3,000</b>

**PC24044 (A)**  
**INTEREST ON DEBT AND OTHER OBLIGATIONS**

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**011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0115</b>	<b>DOMESTIC DEBT MANAGEMENT</b>				
<b>011502</b>	<b>INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT</b>				
<b>LQ4477</b>	<b>Payment of interest to Financial (Charged) Institutions</b>				
<b>A07</b>	<b>TOTAL INTEREST PAYMENT</b>		<u><b>371,000,000</b></u>	<u><b>420,156,000</b></u>	
<b>A071</b>	<b>TOTAL INTEREST-DOMESTIC</b>		<u><b>371,000,000</b></u>	<u><b>420,156,000</b></u>	
A07105	To Financial Institute		<u>371,000,000</u>	<u>420,156,000</u>	
004	Payment of Interest to State Bank of Pakistan (re-capitalization of BOP)		371,000,000	420,156,000	
	<b>Payment of interest to Financial (Charged) Institutions</b>		<b>371,000,000</b>	<b>420,156,000</b>	

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**PC24044 (A)**  
**INTEREST ON DEBT AND OTHER OBLIGATIONS**

**011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0115</b>	<b>DOMESTIC DEBT MANAGEMENT</b>				
<b>011502</b>	<b>INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT</b>				
<b>LQ4539</b>	<b>Payment of Interest to Bank of Punjab (Charged)</b>				
A07	TOTAL INTEREST PAYMENT		<u>26,000,000</u>	<u>26,833,000</u>	<u>37,000,000</u>
A071	TOTAL INTEREST-DOMESTIC		<u>26,000,000</u>	<u>26,833,000</u>	<u>37,000,000</u>
A07105	To Financial Institute		<u>26,000,000</u>	<u>26,833,000</u>	<u>37,000,000</u>
002	Payment of Interest to The Bank of Punjab in respect of Sialkot International Airport Limited (SIAL)		26,000,000	26,833,000	37,000,000
	<b>Payment of Interest to Bank of Punjab (Charged)</b>		<b>26,000,000</b>	<b>26,833,000</b>	<b>37,000,000</b>

**PC21010/PC24010 (010)**  
**GENERAL ADMINISTRATION**  
**BUDGET ESTIMATES 2014-2015**

	<b>POSTS 2014-2015</b>	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	33,589	15,560,047,000	16,344,153,000	13,009,032,000	10,557,033,000	23,566,065,000
<b>TOTAL</b>	<b>33,589</b>	<b>15,560,047,000</b>	<b>16,344,153,000</b>	<b>13,009,032,000</b>	<b>10,557,033,000</b>	<b>23,566,065,000</b>



**PC21010/PC24010 (010)  
GENERAL ADMINISTRATION**

	<b>Rs</b>
<b>Charged:</b>	<b>894,314,000</b>
<b>Voted:</b>	<b>22,671,751,000</b>
<b>Total:</b>	<b>23,566,065,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>	
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	
<b>SUMMARY</b>				
<b>FUNCTIONAL</b>				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS (CHARGED)	613,204,000	537,948,000	670,329,000
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS	644,387,000	467,676,000	594,408,000
011103	PROVINCIAL EXECUTIVE	344,996,000	539,522,000	375,739,000
011103	PROVINCIAL EXECUTIVE (CHARGED)	209,355,000	204,123,000	223,985,000
011104	ADMINISTRATIVE INSPECTION	217,719,000	229,106,000	263,115,000
011105	DISTRICT ADMINISTRATION	3,298,707,000	2,827,578,000	3,575,718,000
011108	LOCAL AUTHORITY ADMIN. & REGULATION	150,466,000	139,482,000	164,691,000
011110	GENERAL COMMISSION AND ENQUIRIES	221,289,000	251,005,000	258,171,000
011111	DIVISIONAL ADMINISTRATION	474,591,000	382,559,000	549,708,000
011204	ADMINISTRATION OF FINANCIAL AFFAIRS	381,505,000	600,328,000	494,726,000
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT	560,996,000	516,254,000	897,789,000
011206	ACCOUNTING SERVICES	611,232,000	642,471,000	771,673,000
011207	AUDITING SERVICES	261,969,000	260,651,000	296,749,000
015101	ESTABLISHMENT SERVICES GENERAL ADMN. ADMINISTRATION	33,528,000	51,619,000	50,658,000
015101	ESTABLISHMENT SERVICES GENERAL ADMN.	1,315,153,000	1,624,532,000	1,575,511,000

**PC21010/PC24010 (010)  
GENERAL ADMINISTRATION**

	<b>Rs</b>
<b>Charged:</b>	<b>894,314,000</b>
<b>Voted:</b>	<b>22,671,751,000</b>
<b>Total:</b>	<b>23,566,065,000</b>

**HEAD OF DEPARTMENT**

	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>	
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	
<b>SUMMARY</b>				
<b>FUNCTIONAL</b>				
015102	HUMAN RESOURCE MANAGEMENT	179,502,000	86,639,000	185,206,000
015201	PLANNING	237,369,000	240,954,000	259,460,000
031101	COURTS/JUSTICE	57,262,000	43,540,000	60,099,000
032108	ECONOMIC CRIME INVESTIGATION	790,077,000	637,652,000	846,483,000
034120	OTHERS (OTHER PLACES OF DETENTION & COR)	92,802,000	89,122,000	106,384,000
036101	SECRETARIAT	2,870,564,000	2,312,297,000	8,504,919,000
041310	ADMINISTRATION	27,375,000	61,066,000	30,232,000
042101	ADMINISTRATION/LAND COMMISSION	261,695,000	231,575,000	300,281,000
042201	ADMINISTRATION	106,866,000	112,279,000	122,810,000
042601	ADMINISTRATION	109,935,000	96,114,000	131,840,000
043701	ADMINISTRATION	34,708,000	104,204,000	77,159,000
044105	ADMINISTRATION	373,176,000	360,861,000	462,357,000
045201	ADMINISTRATION	29,541,000	30,602,000	33,761,000
061101	ADMINISTRATION	106,833,000	103,428,000	122,318,000
074107	POPULATION WELFARE MEASURES	50,085,000	50,232,000	54,253,000
076101	ADMINISTRATION	202,058,000	203,520,000	251,107,000
081105	ADMINISTRATION	151,876,000	1,642,501,000	662,600,000
084103	AUQAF	33,963,000	36,437,000	37,730,000
086101	ADMINISTRATION	51,407,000	54,746,000	64,713,000

**PC21010/PC24010 (010)**  
**GENERAL ADMINISTRATION**

	<b>Rs</b>
<b>Charged:</b>	<b>894,314,000</b>
<b>Voted:</b>	<b>22,671,751,000</b>
<b>Total:</b>	<b>23,566,065,000</b>

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2013-2014	REVISED ESTIMATES 2013-2014	BUDGET ESTIMATES 2014-2015
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
093103 ADMINISTRATION	256,148,000	282,911,000	315,382,000
094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON	33,311,000	24,668,000	39,409,000
095101 ARCHIVES LIBRARY AND MUSEUMS	101,567,000		
108101 SOCIAL WELFARE MEASURES	62,830,000	263,951,000	134,592,000
<b>TOTAL</b>	<b>15,560,047,000</b>	<b>16,344,153,000</b>	<b>23,566,065,000</b>

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**PC21010/PC24010 (010)**  
**GENERAL ADMINISTRATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2013-2014	2014-2015
		Rs	Rs	Rs
LQ4784	PUNJAB REVENUE AUTHORITY (PRA)	200,000,000	167,241,000	500,001,000
LQ5035	WOMEN DEVELOPMENT DEPARTMENT	18,302,000	221,699,000	86,966,000
LQ4051	ARCHIVES AND LIBRARIES	101,567,000		
LQ4053	PROVINCIAL ASSEMBLY( VOTED)	469,550,000	325,844,000	399,295,000
LQ4054	PROVINCIAL ASSEMBLY (CHARGED)	6,721,000	4,171,000	6,722,000
LQ4055	PROVINCIAL ASSEMBLY DEPARTMENT (CHARGED)	606,483,000	533,777,000	663,607,000
LQ4056	GOVERNORS HOUSE (CHARGED)	14,367,000	12,016,000	14,368,000
LQ4057	GOVERNORS SECRETARIAT (CHARGED)	85,817,000	85,608,000	94,483,000
LQ4058	CM'S OFFICE (INCLUDING EXPENDITURE ON HOSPITALITY / SECURITY OF INCOMING FOREIGN DELEGATIONS)	199,940,000	395,202,000	219,935,000
LQ4059	MINISTERS	145,056,000	144,320,000	155,804,000
LQ4060	CHIEF MINISTERS INSPECTION TEAM	55,525,000	57,561,000	60,272,000
LQ4061	PROVINCIAL OMBUDSMAN	150,366,000	151,985,000	190,745,000
LQ4062	LAW AND PARLIAMENTARY AFFAIRS DEPARTMENT	83,883,000	82,375,000	100,908,000
LQ4063	SERVICES AND GENERAL ADMINISTRATION DEPARTMENT	1,081,648,000	1,359,159,000	1,229,809,000
LQ4064	HOME DEPARTMENT	171,631,000	314,054,000	5,174,551,000
LQ4065	LOCAL GOVERNMENT AND COMMUNITY DEV DEPTT	150,466,000	139,482,000	164,691,000
LQ4066	FINANCE DEPARTMENT	360,060,000	585,969,000	474,948,000
LQ4067	EXCISE AND TAXATION DEPARTMENT	47,521,000	59,486,000	55,079,000
LQ4068	PLANNING AND DEVELOPMENT DEPARTMENT	207,347,000	218,119,000	229,793,000

**PC21010/PC24010 (010)**  
**GENERAL ADMINISTRATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2013-2014	2014-2015
		Rs	Rs	Rs
LQ4069	INFORMATION AND CULTURE DEPARTMENT	51,407,000	54,746,000	64,713,000
LQ4071	COMMUNICATION AND WORKS DEPARTMENT	109,935,000	96,114,000	131,840,000
LQ4073	LITERACY DEPARTMENT	27,311,000	40,708,000	35,863,000
LQ4074	HEALTH DEPARTMENT	166,349,000	173,490,000	211,714,000
LQ4075	LABOUR AND HUMAN RESOURCE DEPARTMENT	27,375,000	61,066,000	30,232,000
LQ4076	HUD & PHE DEPARTMENT	71,021,000	68,309,000	86,792,000
LQ4077	ENVIRONMENT PROTECTION DEPTT	35,812,000	35,119,000	35,526,000
LQ4078	SOCIAL WELFARE AND BAIT-UL-MAL DEPARTMENT	21,793,000	21,452,000	22,703,000
LQ4079	ZAKAT AND USHR DEPARTMENT	22,735,000	20,800,000	24,923,000
LQ4080	AUQAF DEPARTMENT	33,963,000	36,437,000	37,730,000
LQ4081	AGRICULTURE DEPARTMENT	85,066,000	75,978,000	96,645,000
LQ4082	FOOD DEPARTMENT	43,913,000	44,166,000	47,497,000
LQ4083	LIVESTOCK AND DAIRY DEVELOPMENT DEPARTMENT	35,871,000	36,838,000	40,909,000
LQ4084	FORESTRY WILDLIFE FISHERIES AND TOURISM DEPARTMENT	41,496,000	41,470,000	53,319,000
LQ4085	COOPERATIVE DEPARTMENT	19,038,000	20,492,000	21,762,000
LQ4086	IRRIGATION AND POWER DEPARTMENT	106,866,000	112,279,000	122,810,000
LQ4087	INDUSTRIES DEPARTMENT	183,009,000	168,863,000	241,599,000
LQ4088	TRANSPORT DEPARTMENT	29,541,000	30,602,000	33,761,000
LQ4090	DIRECTOR GENERAL PROTOCOL	33,528,000	51,619,000	50,658,000
LQ4091	PUNJAB SERVICE TRIBUNAL	57,262,000	43,540,000	60,099,000

**PC21010/PC24010 (010)**  
**GENERAL ADMINISTRATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2013-2014	2014-2015
		Rs	Rs	Rs
LQ4092	PUBLIC SERVICE COMMISSION	221,289,000	251,005,000	258,171,000
LQ4093	ANTI-CORRUPTION ESTABLISHMENT	726,357,000	560,727,000	776,301,000
LQ4094	SPECIAL JUDGES ANTI-CORRUPTION COURTS	63,720,000	76,925,000	70,182,000
LQ4095	CRISIS MANAGEMENT AND CONTROL CENTRE	6,892,000	2,377,000	7,423,000
LQ4096	DISTRICT PUBLIC SAFETY COMMISSION	80,874,000	3,564,000	82,334,000
LQ4097	FORENSIC SCIENCE LABORATORY PUNJAB	665,521,000	604,735,000	701,483,000
LQ4099	BOARD OF REVENUE	311,491,000	287,493,000	340,526,000
LQ4100	INSPECTORATE OF TREASURIES AND ACCOUNTS	28,856,000	17,185,000	141,337,000
LQ4101	TREASURIES/DISTRICT ACCOUNTS OFFICES	582,376,000	625,286,000	630,336,000
LQ4102	LOCAL FUND AUDIT DEPARTMENT	261,969,000	260,651,000	296,749,000
LQ4103	RECLAMATION AND PROBATION DEPARTMENT	92,802,000	89,122,000	106,384,000
LQ4105	DRUG COURTS	35,709,000	30,030,000	39,393,000
LQ4106	PUNJAB PRICES AND SUPPLY BOARD	8,645,000	6,902,000	9,201,000
LQ4152	GRANTS TO PUNJAB SPORTS BOARD	40,000,000	1,533,010,000	540,001,000
LQ4153	DIRECTORATE GENERAL SPORTS	81,307,000	76,063,000	85,587,000
LQ4306	PUNJAB PROCUREMENT REGULATORY AUTHORITY (PPRA)	44,209,000	19,896,000	53,725,000
LQ4307	I & C WING (S&GAD)	18,775,000	25,425,000	20,578,000
LQ4376	STAFF AND HOUSEHOLD (CHARGED)	109,171,000	106,499,000	115,134,000
LQ4378	SPECIAL EDUCATION DEPARTMENT	33,311,000	24,668,000	39,409,000
LQ4382	MINES AND MINERALS DEPARTMENT	25,205,000	32,508,000	42,734,000

**PC21010/PC24010 (010)**  
**GENERAL ADMINISTRATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2013-2014	2014-2015
		Rs	Rs	Rs
LQ4383	MANAGMENT AND PROFESSIONAL	129,729,000	46,048,000	132,338,000
LQ4448	HIGHER EDUCATION DEPARTMENT	113,268,000	101,061,000	124,669,000
LQ4451	SCHOOL EDUCATION DEPARTMENT	104,312,000	129,147,000	142,376,000
LQ4456	DG(INSPECTION)	21,597,000	11,966,000	22,108,000
LQ4457	DIRECTORATE OF MONITORING	88,886,000	84,852,000	88,887,000
LQ4502	HUMAN RIGHTS & MINOROTIES AFFAIRS DEPTT	90,954,000	59,457,000	94,205,000
LQ4504	VIP FLIGHT MAINTENANCE AND OPERATION CEL	82,066,000	110,006,000	103,918,000
LQ4507	AVIATION FLIGHT (RW)	88,455,000	110,046,000	114,353,000
LQ4508	DIVISIONAL ADMINISTRATION	428,239,000	350,571,000	500,899,000
LQ4519	CIRCUIT HOUSE OF VARIOUS DIVISIONAL HEADQURATERS	46,352,000	31,988,000	48,809,000
LQ4536	O & M WING (S&GAD)			53,128,000
LQ4575	DIRECTORATE OF P & P	15,467,000	15,488,000	16,950,000
LQ4583	DISTRICT ADMINISTRATION	700,424,000	525,133,000	772,804,000
LQ4584	SUB DIVISIONAL ADMINISTRATION	1,757,174,000	1,547,030,000	1,890,708,000
LQ4586	ADDITIONAL COLLECTOR	841,109,000	755,415,000	912,206,000
LQ4766	MONITORING AND EVALUATION CELL	11,257,000	11,995,000	12,474,000
LQ4768	MEMBER COLONIES	1,984,000	2,034,000	2,183,000
LQ4772	DIRECTOR GENERAL MONITORING & EVALUATION P&D DEPARTMENT	30,022,000	22,835,000	29,667,000
LQ4776	DISTRICT CONSUMER PROTECTION COUNCIL	41,536,000	38,258,000	45,279,000
LQ4905	ENERGY DEPARTMENT	34,708,000	104,204,000	77,159,000
LQ5037	PROVINCIAL OMBUDSPERSON	11,828,000	19,560,000	12,098,000

**PC21010/PC24010 (010)**  
**GENERAL ADMINISTRATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2013-2014	2014-2015
		Rs	Rs	Rs
LQ5142	YOUTH AFFAIRS SPORTS ARCHEOLOGY	30,569,000	33,428,000	37,012,000
LQ5276	PUBLIC PROSECUTION DEPARTMENT	87,991,000	45,246,000	73,259,000
LQ5277	PUNJAB CONSUMER PROTECTION COUNCIL	29,873,000	27,257,000	32,060,000
LQ5279	DISTRICT CONSUMER COURTS	84,908,000	87,073,000	91,484,000
LQ5283	PROSECUTER GENERAL	1,379,557,000	1,092,870,000	1,486,298,000
LQ5293	PROVINCIAL FINANCE COMMISSION	21,445,000	14,359,000	19,778,000
LQ5362	CHILD PROTECTION	367,615,000	152,633,000	868,576,000
LQ5364	POPULATION WELFARE DEPARTMENT	34,618,000	34,744,000	37,303,000
LQ5992	PUNJAB INSTITUTE OF MANAGEMENT AND PROFESSIONAL DEVELOPMENT-II	49,773,000	40,591,000	52,868,000
LW4065	CANE COMMISSIONER PUNJAB	36,311,000	12,631,000	40,149,000
<b>TOTAL</b>		<b>15,560,047,000</b>	<b>16,344,153,000</b>	<b>23,566,065,000</b>



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**GENERAL ADMINISTRATION**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>11,863,702,000</u></b>	<b><u>10,173,813,000</u></b>	<b><u>13,009,032,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>5,845,990,000</u></b>	<b><u>4,577,215,000</u></b>	<b><u>6,187,874,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>2,613,777,000</u></b>	<b><u>1,912,326,000</u></b>	<b><u>2,792,495,000</u></b>
A01101	Basic Pay of Officers	2,486,106,000	1,852,335,000	2,643,904,000
A01102	Personal pay	8,066,000	2,341,000	10,899,000
A01103	Special Pay	32,607,000	2,386,000	36,848,000
A01104	Technical pay	170,000	36,000	150,000
A01105	Qualification Pay	3,379,000	381,000	5,436,000
A01106	Pay of contract staff	8,819,000		9,362,000
A01109	Command Pay	9,000	9,000	9,000
A01150	Others	74,621,000	54,838,000	85,887,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>3,232,213,000</u></b>	<b><u>2,664,889,000</u></b>	<b><u>3,395,379,000</u></b>
A01151	Basic Pay of Other Staff	3,147,507,000	2,634,182,000	3,314,775,000
A01152	Personal pay	3,730,000	2,768,000	4,541,000
A01153	Special Pay	3,268,000	30,000	3,381,000
A01154	Good conduct pay	1,074,000		1,318,000
A01155	Qualification Pay	2,349,000	105,000	2,124,000
A01156	Pay of contract staff	2,173,000	754,000	2,395,000
A01170	Others	72,112,000	27,050,000	66,845,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>6,017,712,000</u></b>	<b><u>5,596,598,000</u></b>	<b><u>6,821,158,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>5,643,209,000</u></b>	<b><u>5,221,495,000</u></b>	<b><u>6,395,007,000</u></b>
A01201	Senior Post Allowance	3,257,000	2,909,000	3,989,000
A01202	House Rent Allowance	783,176,000	596,879,000	798,312,000
A01203	Conveyance Allowance	726,438,000	757,418,000	805,364,000
A01204	Sumptuary Allowance	26,266,000	26,171,000	24,216,000
A01205	Dearness Allowance	8,265,000	40,000	5,246,000
A01206	Local Compensatory Allowance	3,000		3,000
A01207	Washing Allowance	4,232,000	2,156,000	4,508,000
A01208	Dress Allowance	343,000	181,000	356,000
A01209	Special Additional Allowance	5,559,000	2,113,000	4,270,000
A0120A	Special Message Allowance	306,000		194,000
A0120D	Integrated Allowance	45,372,000	29,160,000	47,135,000
A0120K	Special Judicial Allowance	25,525,000	26,073,000	25,043,000
A0120M	Car Allowance	287,000		137,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	188,294,000	160,080,000	186,387,000
A0120P	Adhoc Relief 2009	3,411,000	106,000	1,910,000
A0120Q	Fixed Daily Allowance	850,000	583,000	927,000

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**GENERAL ADMINISTRATION**

SUMMARY OBJECT	BUDGET ESTIMATES 2013-2014	REVISED ESTIMATES 2013-2014	BUDGET ESTIMATES 2014-2015
	Rs	Rs	Rs
A0120W Public Service Commission Allowance	120,000		120,000
A0120X Ad - hoc Allowance - 2010	1,311,110,000	1,088,716,000	1,353,030,000
A01210 Risk Allowance			10,550,000
A01211 Hill Allowance	1,271,000	628,000	1,386,000
A01212 Telecommunication allowance	24,150,000	23,440,000	22,080,000
A01216 Qualification Allowance	2,273,000	4,322,000	4,253,000
A01217 Medical Allowance	493,583,000	404,215,000	503,373,000
A01218 Fixed stationary allowance	2,125,000	1,909,000	2,025,000
A0121A Adhoc Relief Allowance 2011	433,404,000	356,445,000	449,432,000
A0121B Health Professional Allowance	1,140,000	805,000	650,000
A0121K Utility AI to commissioners, DCOs and AC	31,804,000	14,019,000	32,112,000
A0121M Adhoc Relief Allowance - 2012	824,934,000	809,044,000	909,618,000
A0121N Personal Allowance	290,000	23,000	5,844,000
A0121Q Audit & Accounts Allowance		60,000	10,000
A0121T Adhoc Relief Allowance 2013		374,070,000	465,483,000
A0121V Special Assignment Allowance		534,000	460,000
A01224 Entertainment Allowance	4,452,000	2,680,000	4,631,000
A01225 Instructional Allowance	2,844,000	3,677,000	3,354,000
A01226 Computer Allowance	3,603,000	2,182,000	3,037,000
A01227 Project Allowance	10,781,000	6,033,000	10,382,000
A01228 Orderly Allowance	6,746,000	8,616,000	9,024,000
A01235 Secretariat allowance		49,000	
A01236 Deputation Allowance	6,926,000	3,675,000	10,911,000
A01238 Charge Allowance	978,000	1,027,000	3,876,000
A01239 Special Allowance	123,449,000	80,681,000	125,326,000
A01240 Utility allowance for Gas	6,716,000	3,526,000	7,518,000
A01241 Utility allowance for electricity	7,384,000	14,257,000	8,970,000
A01242 Consolidation Travelling Allowance	167,000	107,000	74,000
A01243 Special travelling allowance	2,879,000	1,727,000	3,323,000
A01244 Adhoc Relief	8,528,000	1,701,000	5,838,000
A01245 Indexed house rent allowance	4,200,000	4,200,000	4,200,000
A01248 Judicial Allowance	23,112,000	18,277,000	26,145,000
A01249 Utility Allowance to Ministers	46,418,000	38,218,000	45,176,000
A01250 Incentive Allowance	6,500,000	4,952,000	6,000,000
A01252 Non Practicing Allowance	107,294,000	95,735,000	121,961,000
A01255 Hostel Superintendent Allowance	1,321,000		
A01256 Special Adhoc Relief Allowance	12,372,000	12,360,000	13,505,000
A01259 Fuel Allowance	13,800,000	14,287,000	15,843,000
A01260 Ration Allowance	10,142,000	5,118,000	10,382,000
A01262 Special Relief Allowance	6,344,000	53,000	4,296,000
A01264 Technical Allowance	100,000	5,000	110,000
A01265 Cash Handling Allowance	15,000	2,000	6,000

**PC21010/PC24010 (010)**  
**GENERAL ADMINISTRATION**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01266	Disturbance Allowance	10,000	9,000	20,000
A01270	Others	278,340,000	216,242,000	282,676,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>374,503,000</u></b>	<b><u>375,103,000</u></b>	<b><u>426,151,000</u></b>
A01271	Overtime Allowance	30,837,000	29,677,000	33,422,000
A01272	Night duty allowance	10,000		11,000
A01273	Honoraria	154,818,000	157,169,000	166,612,000
A01274	Medical Charges	58,617,000	40,063,000	66,358,000
A01276	Outfit allowance	10,000		10,000
A01277	Contingent Paid Staff	23,439,000	44,532,000	47,163,000
A01278	Leave Salary	6,271,000	3,185,000	8,160,000
A01279	Extra duty allowance	55,000		56,000
A01281	Danger money allowance			1,000
A01282	Session Allowance	66,400,000	61,400,000	66,400,000
A01288	Contract Allowance	990,000	961,000	1,000,000
A01290	Governor's House Allowance	10,676,000	9,636,000	9,624,000
A01299	Others	22,380,000	28,480,000	27,334,000
<b>A02</b>	<b>TOTAL PROJECT PRE-INVESTMENT ANALYSIS</b>	<b><u>155,000</u></b>	<b><u>1,000</u></b>	<b><u>170,000</u></b>
<b>A022</b>	<b>RESEARCH AND SERVICE &amp; EXPLORATORY OPERATIONS</b>	<b><u>155,000</u></b>	<b><u>1,000</u></b>	<b><u>170,000</u></b>
A02201	Research and Surveys & Exploratory Operations	155,000	1,000	170,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>2,611,804,000</u></b>	<b><u>2,840,828,000</u></b>	<b><u>3,315,086,000</u></b>
<b>A030</b>				<b><u>100,000</u></b>
A03001	High Speed Diesel (HSD) Oil - Operational			100,000
<b>A031</b>	<b>FEES</b>	<b><u>200,000</u></b>	<b><u>1,000</u></b>	<b><u>220,000</u></b>
A03102	Legal fees	200,000	1,000	220,000
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>250,029,000</u></b>	<b><u>235,998,000</u></b>	<b><u>273,615,000</u></b>
A03201	Postage and Telegraph	21,382,000	21,551,000	23,448,000
A03202	Telephone and Trunk Call	218,739,000	204,388,000	236,346,000
A03203	Telex Teleprinter and Fax	17,000	8,000	182,000
A03204	Electronic Communication	3,669,000	2,909,000	4,041,000
A03205	Courier and Pilot Service	5,017,000	6,392,000	8,393,000
A03206	Photography charges	200,000	50,000	200,000

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**GENERAL ADMINISTRATION**

OBJECT	BUDGET ESTIMATES 2013-2014	REVISED ESTIMATES 2013-2014	BUDGET ESTIMATES 2014-2015
SUMMARY	Rs	Rs	Rs
A03270 Others	1,005,000	700,000	1,005,000
<b>A033 UTILITIES</b>	<b><u>559,095,000</u></b>	<b><u>461,416,000</u></b>	<b><u>588,685,000</u></b>
A03301 Gas	75,578,000	63,618,000	79,767,000
A03302 Water	5,639,000	4,112,000	5,668,000
A03303 Electricity	466,566,000	380,722,000	490,487,000
A03304 Hot and Cold Weather Charges	11,082,000	11,789,000	12,528,000
A03370 Others	230,000	1,175,000	235,000
<b>A034 OCCUPANCY COSTS</b>	<b><u>139,620,000</u></b>	<b><u>172,008,000</u></b>	<b><u>178,622,000</u></b>
A03402 Rent for Office Building	118,921,000	132,127,000	154,412,000
A03403 Rent for Residential Building	1,000	4,001,000	1,000
A03404 Rent for other building	9,000,000	9,579,000	10,000,000
A03405 Rent Other than on Residential Building		629,000	240,000
A03406 Royalties	75,000	1,000	1,000
A03407 Rates and Taxes	11,609,000	25,671,000	13,953,000
A03408 Rent of Machine & Equipment	14,000		15,000
<b>A036 MOTOR VEHICLES</b>	<b><u>245,000</u></b>	<b><u>787,000</u></b>	<b><u>1,434,000</u></b>
A03601 Fuel		80,000	80,000
A03602 Insurance			1,000
A03603 Registration	245,000	707,000	1,353,000
<b>A037 CONSULTANCY AND CONTRACTUAL WORK</b>	<b><u>5,000,000</u></b>	<b><u>1,000</u></b>	<b><u>1,840,000</u></b>
A03770 Other	5,000,000	1,000	1,840,000
<b>A038 TRAVEL &amp; TRANSPORTATION</b>	<b><u>986,543,000</u></b>	<b><u>1,065,103,000</u></b>	<b><u>1,252,686,000</u></b>
A03801 Training - domestic	106,220,000	20,218,000	228,230,000
A03805 Travelling Allowance	144,805,000	184,350,000	158,605,000
A03806 Transportation of Goods	2,589,000	2,955,000	3,298,000
A03807 P.O.L Charges	621,858,000	789,921,000	744,565,000
A03808 Conveyance Charges	1,339,000	573,000	27,395,000
A03809 CNG Charges (Govt)	4,639,000	1,475,000	4,732,000
A03810 Tour Expenditure State Conveyance & M-Cars	400,000	340,000	400,000
A03820 Others	50,665,000	29,983,000	44,476,000
A03821 Training - domestic	1,750,000	1,851,000	1,902,000
A03824 Other -international		238,000	
A03825 Travelling allowance	52,278,000	33,199,000	39,083,000

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**GENERAL ADMINISTRATION**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A039</b>	<b>GENERAL</b>	<b><u>671,072,000</u></b>	<b><u>905,514,000</u></b>	<b><u>1,017,884,000</u></b>
A03901	Stationery	114,961,000	131,129,000	134,134,000
A03902	Printing and Publication	80,553,000	109,529,000	95,753,000
A03903	Conference/Seminars/Workshops/ Symposia	7,706,000	11,987,000	12,027,000
A03904	Hire of Vehicles	226,000	35,000	233,000
A03905	Newspapers Periodicals and Books	35,549,000	20,582,000	23,384,000
A03906	Uniforms and Protective Clothing	17,217,000	23,468,000	17,394,000
A03907	Advertising & Publicity	24,034,000	80,414,000	30,582,000
A03912	Delegation abroad	26,010,000	2,800,000	26,011,000
A03913	Contribution & Subscription	8,400,000	2,724,000	8,600,000
A03914	Secret Service Expenditure	3,321,000	2,929,000	10,400,000
A03915	Payments to Govt. Deptt. for Service Rendered	178,000	3,817,000	638,000
A03917	Law Charges	8,305,000	20,492,000	14,722,000
A03918	Exhibitions, Fairs & Other National Celebrations	4,388,000	39,102,000	5,120,000
A03919	Payments to Others for Service Rendered	73,002,000	150,744,000	328,876,000
A03921	Unforeseen exp.for disaster preparedness & relief	1,429,000	441,000	1,436,000
A03923	Security of VIP's	2,000		2,000
A03927	Purchase of drug and medicines	1,582,000	389,000	1,583,000
A03930	Vocational and Manpower Training	22,000	1,000	24,000
A03936	Foreign/Inland Training Course Fee	4,561,000	2,313,000	5,649,000
A03937	Refresher/Recurrent courses of Pilots	17,000,000	7,205,000	17,500,000
A03938	Insurance of Aircrafts and Pilots	14,500,000	13,120,000	15,550,000
A03939	Landing/Parking Charges of Aircrafts	300,000	409,000	300,000
A03940	Unforeseen expenditure	4,235,000	2,639,000	4,605,000
A03942	Cost of Other Stores	35,680,000	52,227,000	42,710,000
A03954	Ordinance Store	5,000		505,000
A03955	Computer Stationary	61,255,000	77,021,000	78,429,000
A03960	Expenditure on Foreign Delegation arriving in PAK	662,000		662,000
A03970	Others	125,989,000	149,997,000	141,055,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>27,142,000</u></b>	<b><u>17,995,000</u></b>	<b><u>17,961,000</u></b>

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**GENERAL ADMINISTRATION**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A041</b>	<b>PENSION</b>	<b><u>27,142,000</u></b>	<b><u>17,995,000</u></b>	<b><u>17,961,000</u></b>
A04101	Pension-Civil	376,000		382,000
A04103	Gratuity-Civil	240,000		240,000
A04110	Payment of Pension Contribution of Ex-Local Fund	330,000	4,033,000	2,346,000
A04114	Superannuation Encashment Of L.P.R	878,000	2,332,000	3,508,000
A04115	Social Security benefit in lieu of Pension	1,560,000	1,650,000	1,260,000
A04170	Others	23,758,000	9,980,000	10,225,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>443,489,000</u></b>	<b><u>1,994,663,000</u></b>	<b><u>6,414,745,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>443,489,000</u></b>	<b><u>1,994,663,000</u></b>	<b><u>6,414,745,000</u></b>
A05213	Spl Grants from Provincial Retained Amounts (TMA)		1,500,000	
A05216	Fin. Assis. to the families of G. Serv. who expire	51,615,000	35,917,000	53,978,000
A05270	To Others	391,874,000	1,957,246,000	6,360,767,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>176,202,000</u></b>	<b><u>443,174,000</u></b>	<b><u>177,430,000</u></b>
<b>A061</b>	<b>SCHOLARSHIP</b>	<b><u>1,832,000</u></b>	<b><u>6,313,000</u></b>	<b><u>7,697,000</u></b>
A06101	Merit	100,000	85,000	100,000
A06102	Others	800,000	680,000	300,000
A06103	Cash Awards	805,000	5,498,000	7,110,000
A06104	Bonus	127,000	50,000	187,000
<b>A062</b>	<b>TECHNICAL ASSISTANCE</b>	<b><u>7,035,000</u></b>	<b><u>5,950,000</u></b>	<b><u>5,037,000</u></b>
A06201	Foreign Training in Pakistan	35,000		37,000
A06270	Others	7,000,000	5,950,000	5,000,000
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>65,255,000</u></b>	<b><u>118,226,000</u></b>	<b><u>88,347,000</u></b>
A06301	Entertainments & Gifts	65,255,000	118,226,000	88,347,000
<b>A064</b>	<b>OTHER TRANSFER PAYMENTS</b>	<b><u>102,080,000</u></b>	<b><u>312,685,000</u></b>	<b><u>76,349,000</u></b>
A06402	Contribution/transfer to reserve fund	122,000	11,000	128,000
A06470	Others	101,958,000	312,674,000	76,221,000

**PC21010/PC24010 (010)**  
**GENERAL ADMINISTRATION**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>145,192,000</u></b>	<b><u>402,899,000</u></b>	<b><u>276,014,000</u></b>
<b>A091</b>	<b>PURCHASE OF BUILDING</b>			<b><u>1,000</u></b>
A09170	Others			1,000
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>4,261,000</u></b>	<b><u>27,299,000</u></b>	<b><u>34,736,000</u></b>
A09201	Hardware	3,364,000	9,470,000	12,584,000
A09202	Software	265,000	729,000	965,000
A09203	I.T. Equipment	632,000	17,100,000	21,187,000
<b>A094</b>	<b>OTHER STORES AND STOCKS</b>	<b><u>126,000,000</u></b>	<b><u>107,110,000</u></b>	<b><u>134,820,000</u></b>
A09407	Specific Consumable	126,000,000	107,110,000	134,820,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>6,502,000</u></b>	<b><u>131,168,000</u></b>	<b><u>69,755,000</u></b>
A09501	Transport	6,502,000	131,168,000	69,755,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>3,237,000</u></b>	<b><u>119,040,000</u></b>	<b><u>26,469,000</u></b>
A09601	Plant and Machinery	3,237,000	119,040,000	26,469,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>4,477,000</u></b>	<b><u>16,446,000</u></b>	<b><u>8,818,000</u></b>
A09701	Purchase of Furniture and Fixture	4,477,000	15,645,000	8,818,000
A09702	Unkempt Furnishings		801,000	
<b>A098</b>	<b>PURCHASE OF OTHER ASSETS</b>	<b><u>715,000</u></b>	<b><u>1,836,000</u></b>	<b><u>1,415,000</u></b>
A09802	Purchase of other assets-others	315,000	1,496,000	1,315,000
A09899	Others	400,000	340,000	100,000
<b>A11</b>	<b>TOTAL INVESTMENT</b>	<b><u>12,995,000</u></b>	<b><u>12,995,000</u></b>	<b><u>13,428,000</u></b>
<b>A111</b>	<b>INVESTMENT LOCAL</b>	<b><u>12,995,000</u></b>	<b><u>12,995,000</u></b>	<b><u>13,428,000</u></b>
A11102	To non financial institutions	12,995,000	12,995,000	13,428,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>279,366,000</u></b>	<b><u>457,785,000</u></b>	<b><u>342,199,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>158,800,000</u></b>	<b><u>276,172,000</u></b>	<b><u>202,577,000</u></b>
A13001	Transport	158,800,000	276,172,000	178,577,000

**PC21010/PC24010 (010)**  
**GENERAL ADMINISTRATION**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A13005	Helicopter/Air Transport			24,000,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>80,166,000</u></b>	<b><u>110,082,000</u></b>	<b><u>90,090,000</u></b>
A13101	Machinery and Equipment	80,116,000	110,025,000	89,940,000
A13199	Others	50,000	57,000	150,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>26,622,000</u></b>	<b><u>41,929,000</u></b>	<b><u>31,705,000</u></b>
A13201	Furniture and Fixture	26,622,000	41,929,000	31,705,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>4,697,000</u></b>	<b><u>8,248,000</u></b>	<b><u>4,359,000</u></b>
A13301	Office Buildings	3,431,000	7,163,000	3,193,000
A13370	Others	1,266,000	1,085,000	1,166,000
<b>A136</b>	<b>ROADS, HIGHWAYS AND BRIDGES</b>	<b><u>16,000</u></b>	<b><u>8,000</u></b>	<b><u>16,000</u></b>
A13604	Other bridges	16,000	8,000	16,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>8,183,000</u></b>	<b><u>20,563,000</u></b>	<b><u>12,439,000</u></b>
A13701	Hardware	4,623,000	5,828,000	6,681,000
A13702	Software	1,264,000	1,223,000	1,861,000
A13703	I.T. Equipment	2,296,000	13,512,000	3,897,000
<b>A138</b>	<b>GENERAL</b>	<b><u>853,000</u></b>	<b><u>743,000</u></b>	<b><u>981,000</u></b>
A13801	Maintenance of Gardens	853,000	743,000	981,000
<b>A139</b>	<b>TELECOMMUNICATION WORKS</b>	<b><u>29,000</u></b>	<b><u>40,000</u></b>	<b><u>32,000</u></b>
A13904	R & M of Lines and Wires (Telephone)			1,000
A13905	R & M of Lines and Wires (Radio)			1,000
A13907	R & M of Apparatus and Plants (Telephone)			1,000
A13920	Others-Repairs	29,000	40,000	29,000
<b>NET TOTAL</b>		<b>15,560,047,000</b>	<b>16,344,153,000</b>	<b>23,566,065,000</b>



**PC21010/PC24010 (010)**  
**GENERAL ADMINISTRATION**  
**SUMMARY OF SCALES FOR 2014-2015**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
Class IV (Contract)	8			8	51,238,000
01	4622	8	1886	6516	547,743,000
02	691	3	3310	4004	385,970,000
03	65		75	140	14,546,000
04	1128	3	483	1614	174,648,000
05	764	2	395	1161	139,281,000
06	32		10	42	4,213,000
07	2481	5	3252	5738	689,421,000
08	18			18	2,963,000
09	986	2	765	1753	274,964,000
10	27		14	41	5,302,000
11	171		102	273	45,775,000
12	293		213	506	107,774,000
13	122		2	124	17,321,000
14	3193	10	1344	4547	845,091,000
15	22		84	106	21,429,000
16	1426	10	411	1847	474,911,000
17	2270	24	611	2905	987,179,000
18	830	9	159	998	450,986,000
19	272	1	78	351	221,021,000
20	90		19	109	89,945,000
21	61		3	64	77,324,000
22	4		1	5	7,284,000
(Fixed)	4		35	39	7,342,000
(Special)	411	1	268	680	326,765,000

**PC21010/PC24010 (010)**  
**GENERAL ADMINISTRATION**  
**SUMMARY OF SCALES FOR 2014-2015**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
<b>TOTAL</b>	<b>1991</b>	<b>78</b>	<b>13520</b>	<b>33589</b>	<b>5,970,436,000</b>

**PC21010/PC24010 (010)**  
**GENERAL ADMINISTRATION**

**011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>					
<b>LQ4053 Provincial Assembly( Voted)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>242,392,000</u></b>	<b><u>212,288,000</u></b>	<b><u>192,064,000</u></b>
<b>A011 TOTAL PAY</b>	<b>371</b>	<b>320</b>	<b><u>51,324,000</u></b>	<b><u>51,192,000</u></b>	<b><u>46,440,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>371</b>	<b>320</b>	<b><u>51,324,000</u></b>	<b><u>51,192,000</u></b>	<b><u>46,440,000</u></b>
A01101 Total Basic Pay of Officers	371	320	<u>51,324,000</u>	<u>51,192,000</u>	<u>46,440,000</u>
S013 Salary Of Members (Special) Including Leader Of Op	371		51,324,000		
S013-M Salary Of Members (Special) Including Leader Of Op		320			46,440,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>191,068,000</u></b>	<b><u>161,096,000</u></b>	<b><u>145,624,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>181,058,000</u></b>	<b><u>156,086,000</u></b>	<b><u>135,624,000</u></b>
A01202 House Rent Allowance			42,670,000	41,000,000	38,580,000
A01203 Conveyance Allowance			31,176,000	17,450,000	
A01204 Sumptuary Allowance			21,310,000	21,310,000	19,260,000
A01212 Telecommunication allowance			21,210,000	20,500,000	19,140,000
A01239 Special Allowance			<u>1,806,000</u>	<u>500,000</u>	<u>1,680,000</u>
001 Special Allowance			1,806,000	500,000	1,680,000
A01249 Utility Allowance to Ministers			12,726,000	12,726,000	11,484,000
A01270 Others			<u>50,160,000</u>	<u>42,600,000</u>	<u>45,480,000</u>
004 Office Maintenance Allowance to MPAs			42,420,000	40,500,000	38,280,000
005 Petrol and Maintenance Allowance of cars of Chairman of Standing Committees of PAP			7,740,000	2,100,000	7,200,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>10,010,000</u></b>	<b><u>5,010,000</u></b>	<b><u>10,000,000</u></b>
A01274 Medical Charges			10,000,000	5,000,000	10,000,000
A01299 Others			<u>10,000</u>	<u>10,000</u>	
001 Others			10,000	10,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>122,900,000</u></b>	<b><u>60,419,000</u></b>	<b><u>128,709,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>557,000</u></b>	<b><u>50,000</u></b>	<b><u>557,000</u></b>
A03202 Telephone and Trunk Call			557,000	50,000	557,000

**PC21010/PC24010 (010)**  
**GENERAL ADMINISTRATION**

**011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>					
<b>LQ4053 Provincial Assembly( Voted)</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>102,318,000</u></b>	<b><u>59,869,000</u></b>	<b><u>108,127,000</u></b>
A03808 Conveyance Charges					25,221,000
A03820 Others			<u>50,660,000</u>	<u>29,982,000</u>	<u>44,471,000</u>
002 Daily Allowance			50,660,000	29,982,000	44,471,000
A03825 Travelling allowance			51,658,000	29,887,000	38,435,000
<b>A039 TOTAL GENERAL</b>			<b><u>20,025,000</u></b>	<b><u>500,000</u></b>	<b><u>20,025,000</u></b>
A03912 Delegation abroad			20,000,000	500,000	20,000,000
A03936 Foreign/Inland Training Course Fee			25,000		25,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>2,300,000</u></b>	<b><u>800,000</u></b>	<b><u>2,300,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>2,300,000</u></b>	<b><u>800,000</u></b>	<b><u>2,300,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>500,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,000,000	500,000	2,000,000
A05270 To Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
057 Discretionary Grant by Leader of Opposition			300,000	300,000	300,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>101,958,000</u></b>	<b><u>52,337,000</u></b>	<b><u>76,221,000</u></b>
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>			<b><u>101,958,000</u></b>	<b><u>52,337,000</u></b>	<b><u>76,221,000</u></b>
A06470 Others			<u>101,958,000</u>	<u>52,337,000</u>	<u>76,221,000</u>
002 Accommodation Allowance			101,958,000	52,337,000	76,221,000
<b>Provincial Assembly( Voted)</b>			<b>469,550,000</b>	<b>325,844,000</b>	<b>399,295,000</b>

**PC21010/PC24010 (010)**  
**GENERAL ADMINISTRATION**

**011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>					
<b>LQ4054 Provincial Assembly (Charged)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,121,000</u></b>	<b><u>1,371,000</u></b>	<b><u>1,801,000</u></b>
<b>A011 TOTAL PAY</b>	<b>2</b>	<b>2</b>	<b><u>1,037,000</u></b>	<b><u>1,037,000</u></b>	<b><u>1,037,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,037,000</u></b>	<b><u>1,037,000</u></b>	<b><u>1,037,000</u></b>
A01101 Total Basic Pay of Officers	2	2	<u>1,037,000</u>	<u>1,037,000</u>	<u>1,037,000</u>
S011-M Salary Of Deputy Speaker (Special)	1	1	504,000		504,000
S014-M Salary Of Speaker (Special)	1	1	533,000		533,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,084,000</u></b>	<b><u>334,000</u></b>	<b><u>764,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>564,000</u></b>	<b><u>264,000</u></b>	<b><u>264,000</u></b>
A01202 House Rent Allowance			300,000		
A01204 Sumptuary Allowance			264,000	264,000	264,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>520,000</u></b>	<b><u>70,000</u></b>	<b><u>500,000</u></b>
A01274 Medical Charges			500,000	50,000	500,000
A01299 Others			<u>20,000</u>	<u>20,000</u>	
001 Others			20,000	20,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,800,000</u></b>	<b><u>2,000,000</u></b>	<b><u>3,120,000</u></b>
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>800,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,120,000</u></b>
A03805 Travelling Allowance			800,000	1,000,000	1,120,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>2,000,000</u></b>
A03912 Delegation abroad			2,000,000	1,000,000	2,000,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000

**PC21010/PC24010 (010)**  
**GENERAL ADMINISTRATION**

**011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011101</b>	<b>PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>				
<b>LQ4054</b>	<b>Provincial Assembly (Charged)</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,800,000</u></b>	<b><u>800,000</u></b>	<b><u>1,800,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,800,000</u></b>	<b><u>800,000</u></b>	<b><u>1,800,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		1,000,000		1,000,000
A05270	To Others		<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
053	Discretionary Grant by Speaker		500,000	500,000	500,000
054	Discretionary Grant by Deputy Speaker		300,000	300,000	300,000
<b>Provincial Assembly (Charged)</b>			<b>6,721,000</b>	<b>4,171,000</b>	<b>6,722,000</b>

**PC21010/PC24010 (010)**  
**GENERAL ADMINISTRATION**

**011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>					
<b>LQ4055 Provincial Assembly Department (Charged)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>476,692,000</u></b>	<b><u>437,062,000</u></b>	<b><u>492,985,000</u></b>
<b>A011 TOTAL PAY</b>	<b>800</b>	<b>800</b>	<b><u>114,503,000</u></b>	<b><u>105,803,000</u></b>	<b><u>116,127,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>146</b>	<b>146</b>	<b><u>45,577,000</u></b>	<b><u>40,777,000</u></b>	<b><u>46,338,000</u></b>
A01101 Total Basic Pay of Officers	146	146	<u>45,577,000</u>	<u>40,777,000</u>	<u>46,338,000</u>
S673-M Senior Secretary (BPS-21)	1	1	754,000		714,000
D492-M Director General (Par. Affairs & Research) (BPS-20)	1	1	808,000		839,000
S045-M Secretary (BPS-20)	1	1	683,000		714,000
S397-M Special Secretary (BPS-20)	2	2	1,397,000		893,000
A029-M Additional Secretary (BPS-19)	3	3	1,660,000		1,721,000
C375-M Chief Reporter (BPS-19)	1	1	676,000		704,000
D124-M Director Research And Publication (BPS-19)	1	1	386,000		386,000
S202-M Staff Officer To Mr. Speaker (BPS-19)	1	1	534,000		563,000
A413-M Administrator (Automation) (BPS-18)	1	1	536,000		555,000
C229-M Chief Security Officer/Sergeant-At-Arms (BPS-18)	1	1	420,000		440,000
C307-M Chief Protocol Officer (BPS-18)	1	1	401,000		420,000
D078-M Deputy Secretary (BPS-18)	4	4	1,787,000		2,250,000
D247-M Deputy Director (R & R) (BPS-18)	2	2	704,000		1,097,000
H058-M Head Translator (BPS-18)	1	1	478,000		497,000
S112-M Senior Research Officer (BPS-18)	2	2	975,000		1,013,000
S492-M Senior Estate Officer (BPS-18)	1	1	401,000		249,000
S500-M Staff Officer To Deputy Speaker (BPS-18)	1	1	497,000		516,000
A260-M Assistant Secretary (BPS-17)	8	8	2,451,000		2,460,000
A337-M Assistant Librarian (BPS-17)	2	2	624,000		643,000
A378-M Assistant Administrator (Automation) (BPS-17)	1	1	285,000		303,000

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**GENERAL ADMINISTRATION**

**011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011101</b>	<b>PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>				
<b>LQ4055</b>	<b>Provincial Assembly Department (Charged)</b>				
C166-M Comptroller	(BPS-17)	6	6	1,746,000	1,746,000
C176-M Computer Programmer	(BPS-17)	1	1	285,000	286,000
E016-M Editor Of Debates	(BPS-17)	1	1	285,000	286,000
E074-M Estate Officer	(BPS-17)	1	1	339,000	357,000
L047-M Law Officer	(BPS-17)	1	1	285,000	286,000
L066-M Librarian	(BPS-17)	1	1	285,000	286,000
P139-M Private Secretary	(BPS-17)	8	8	2,906,000	2,957,000
P173-M Protocol Officer	(BPS-17)	2	2	624,000	643,000
P184-M Public Relation Officer	(BPS-17)	1	1	357,000	375,000
R059-M Research Officer	(BPS-17)	2	2	570,000	586,000
S061-M Security Officer	(BPS-17)	2	2	768,000	804,000
S123-M Senior Translator	(BPS-17)	4	4	1,554,000	822,000
A379-M Assistant Security Officer	(BPS-16)	10	10	2,264,000	2,314,000
A398-M Assistant Protocol Officer	(BPS-16)	1	1	214,000	214,000
A414-M Assistant Comptroller	(BPS-16)	4	4	855,000	912,000
A415-M Assistant Programmer	(BPS-16)	1	1	214,000	214,000
C173-M Computer Operator	(BPS-16)	10	10	2,266,000	2,410,000
C302-M Cameraman-Cum-Producer	(BPS-16)	1	1	154,000	164,000
D248-M Deputy Public Relation Officer	(BPS-16)	1	1	144,000	154,000
E060-M English Reporter	(BPS-16)	4	4	605,000	975,000
L115-M Lawn Supervisor	(BPS-16)	1	1	243,000	257,000
L127-M LAN/WAN Support Engineer	(BPS-16)	1	1	125,000	125,000
P037-M Personal Assistant	(BPS-16)	9	9	1,940,000	1,940,000
S261-M Sub Editor	(BPS-16)	3	3	857,000	900,000
S282-M Superintendent	(BPS-16)	14	14	3,754,000	3,941,000
S410-M Security System Operator	(BPS-16)	1	1	125,000	125,000
T118-M Technical Assistant	(BPS-16)	1	1	257,000	272,000



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**GENERAL ADMINISTRATION**

**011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>					
<b>LQ4055 Provincial Assembly Department (Charged)</b>					
T133-M Translator (BPS-16)	7	7	1,539,000		1,404,000
U011-M Urdu Reporter (BPS-16)	11	11	3,560,000		3,606,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>654</b>	<b>654</b>	<b>68,926,000</b>	<b>65,026,000</b>	<b>69,789,000</b>
A01151 Total Basic Pay of Other Staff	654	654	68,926,000	65,026,000	69,789,000
S094-M Senior Library Assistant (BPS-15)	1	1	221,000		231,000
S589-M Senior Protocol Assistant (BPS-15)	1	1	212,000		221,000
A336-M Assistant/Deputy Superintendent (BPS-14)	33	33	6,532,000		6,702,000
C162-M Composer (BPS-14)	1	1	140,000		140,000
S216-M Stenographer (BPS-14)	20	20	2,375,000		2,426,000
P052-M Photographer (BPS-13)	1	1	94,000		94,000
S100-M Senior Microfilm Technician (BPS-13)	1	1	82,000		188,000
V006-M Vedio Cameraman (BPS-13)	1	1	129,000		133,000
A123-M Assistant Cameraman (BPS-12)	1	1	127,000		127,000
D020-M Data Entry Operator (BPS-12)	13	13	1,689,000		1,708,000
P295-M Protocol Assistant (BPS-12)	1	1	127,000		133,000
C049-M Catering Supervisor (BPS-11)	1	1	117,000		117,000
C230-M Care Taker (BPS-11)	8	8	824,000		850,000
J031-M Junior Library Assistant (BPS-11)	1	1	117,000		117,000
M123-M Microfilm Technician (BPS-11)	1	1	154,000		82,000
S057-M Security Assistant (BPS-11)	20	20	3,210,000		3,303,000
S108-M Senior Proof Reader (BPS-11)	3	3	392,000		409,000
S299-M Supervisor Telephone (BPS-11)	4	4	792,000		816,000
T133-M Translator (BPS-11)	1	1	82,000		82,000
C193-M Cook (BPS-10)	1	1	198,000		204,000
J059-M Junior Security Assistant (BPS-09)	58	58	6,049,000		6,049,000
S078-M Senior Clerk (BPS-09)	21	21	3,362,000		3,362,000

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**011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011101</b>	<b>PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>				
<b>LQ4055</b>	<b>Provincial Assembly Department (Charged)</b>				
T038-M Telephone Technician	(BPS-09)	1	1	77,000	77,000
O031-M Operator (Pas)	(BPS-08)	6	6	650,000	662,000
C058-M Chamber Attendants	(BPS-07)	9	9	1,365,000	1,381,000
H020-M Head Bearer	(BPS-07)	3	3	420,000	433,000
H163-M Head Chamber Attendants	(BPS-07)	1	1	180,000	184,000
H164-M Head Machine Operator	(BPS-07)	1	1	180,000	184,000
I003-M Imam	(BPS-07)	3	3	392,000	397,000
J019-M Junior Clerk	(BPS-07)	51	51	5,174,000	5,176,000
P170-M Proof Reader	(BPS-07)	6	6	524,000	526,000
T036-M Telephone Operator	(BPS-07)	13	13	1,447,000	1,455,000
B015-M Bearer	(BPS-05)	38	38	3,498,000	3,578,000
M005-M Machine Operator	(BPS-05)	4	4	482,000	495,000
M214-M Moazzan	(BPS-05)	1	1	73,000	73,000
D089-M Despatch Rider	(BPS-04)	9	9	830,000	838,000
D186-M Driver	(BPS-04)	31	31	3,255,000	3,329,000
H023-M Head Chowkidar	(BPS-04)	1	1	129,000	132,000
H041-M Head Mali	(BPS-04)	2	2	249,000	255,000
H051-M Head Sanitary Worker	(BPS-04)	1	1	142,000	145,000
H165-M Head Frash	(BPS-04)	1	1	142,000	145,000
L073-M Lift Attendant	(BPS-03)	10	10	1,263,000	1,263,000
D003-M Daftri	(BPS-02)	14	14	1,106,000	1,135,000
Q003-M Qasid	(BPS-02)	2	2	220,000	222,000
B004-M Bahishti	(BPS-01)	3	3	261,000	263,000
B013-M Bath Room Attendant	(BPS-01)	3	3	361,000	310,000
C112-M Chowkidar	(BPS-01)	24	24	2,033,000	2,061,000
F004-M Farashes	(BPS-01)	49	49	3,997,000	4,057,000
J070-M Junior Despatch Rider	(BPS-01)	1	1	68,000	70,000
K020-M Kitchen Attendant	(BPS-01)	4	4	299,000	302,000
M019-M Mali	(BPS-01)	24	24	2,060,000	2,097,000

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**011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>					
<b>LQ4055 Provincial Assembly Department (Charged)</b>					
N006-M Naib Qasid (BPS-01)	88	88	6,206,000		6,223,000
S025-M Sanitary Worker (BPS-01)	52	52	4,465,000		4,465,000
T033-M Telephone Attendant (BPS-01)	5	5	353,000		362,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>362,189,000</u></b>	<b><u>331,259,000</u></b>	<b><u>376,858,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>197,589,000</u></b>	<b><u>185,239,000</u></b>	<b><u>212,258,000</u></b>
A01201 Senior Post Allowance			150,000	97,000	150,000
A01202 House Rent Allowance			16,785,000	14,185,000	16,785,000
A01203 Conveyance Allowance			22,810,000	21,810,000	23,378,000
A01207 Washing Allowance			272,000	252,000	272,000
A0120D Integrated Allowance			850,000	800,000	850,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			12,725,000	11,525,000	12,725,000
A0120X Ad - hoc Allowance - 2010			29,477,000	27,977,000	29,477,000
A01216 Qualification Allowance			360,000	480,000	480,000
A01217 Medical Allowance			11,245,000	10,595,000	11,245,000
A0121A Adhoc Relief Allowance 2011			9,375,000	8,675,000	9,375,000
A0121M Adhoc Relief Allowance - 2012			23,000,000	21,300,000	23,054,000
A0121N Personal Allowance				7,000	110,000
A0121T Adhoc Relief Allowance 2013				10,800,000	11,527,000
A01224 Entertainment Allowance			100,000	70,000	100,000
A01226 Computer Allowance			297,000	267,000	297,000
A01228 Orderly Allowance			252,000	227,000	336,000
A01236 Deputation Allowance			69,000	59,000	75,000
A01238 Charge Allowance			10,000	1,000	10,000
A01249 Utility Allowance to Ministers			27,392,000	19,192,000	27,392,000
A01252 Non Practicing Allowance			120,000	120,000	120,000
A01259 Fuel Allowance			13,000,000	13,000,000	15,000,000
A01270 Others			<u>29,300,000</u>	<u>23,800,000</u>	<u>29,500,000</u>
001 Others			150,000	23,800,000	377,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			150,000		123,000
044 Legislative Allowance			29,000,000		29,000,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>164,600,000</u></b>	<b><u>146,020,000</u></b>	<b><u>164,600,000</u></b>
A01271 Overtime Allowance			1,200,000	1,200,000	1,200,000
A01273 Honoraria			<u>95,000,000</u>	<u>81,500,000</u>	<u>95,000,000</u>

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**GENERAL ADMINISTRATION**

**011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011101</b>	<b>PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>				
<b>LQ4055</b>	<b>Provincial Assembly Department (Charged)</b>				
000	Honoraria		95,000,000	81,500,000	95,000,000
A01274	Medical Charges		2,500,000	2,000,000	2,500,000
A01278	Leave Salary		900,000	1,320,000	900,000
A01282	Session Allowance		65,000,000	60,000,000	65,000,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>113,641,000</u></b>	<b><u>82,465,000</u></b>	<b><u>114,671,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>8,160,000</u></b>	<b><u>6,240,000</u></b>	<b><u>7,160,000</u></b>
A03201	Postage and Telegraph		600,000	600,000	600,000
A03202	Telephone and Trunk Call		6,500,000	4,900,000	5,500,000
A03205	Courier and Pilot Service		60,000	40,000	60,000
A03270	Others		1,000,000	700,000	1,000,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>39,800,000</u></b>	<b><u>29,225,000</u></b>	<b><u>39,800,000</u></b>
A03301	Gas		4,500,000	4,000,000	4,500,000
A03302	Water		200,000	150,000	200,000
A03303	Electricity		<u>35,000,000</u>	<u>25,000,000</u>	<u>35,000,000</u>
001	Electricity		35,000,000	25,000,000	35,000,000
A03304	Hot and Cold Weather Charges		100,000	75,000	100,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>1,000,000</u></b>	<b><u>150,000</u></b>	<b><u>1,000,000</u></b>
A03407	Rates and Taxes		1,000,000	150,000	1,000,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>26,376,000</u></b>	<b><u>21,970,000</u></b>	<b><u>26,376,000</u></b>
A03805	Travelling Allowance		1,000,000	370,000	1,000,000
A03806	Transportation of Goods		300,000	100,000	300,000
A03807	P.O.L Charges		25,000,000	21,500,000	25,000,000
A03808	Conveyance Charges		75,000		75,000
A03825	Travelling allowance		1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>38,305,000</u></b>	<b><u>24,880,000</u></b>	<b><u>40,335,000</u></b>
A03901	Stationery		6,000,000	3,200,000	6,000,000
A03902	Printing and Publication		<u>5,570,000</u>	<u>7,520,000</u>	<u>8,800,000</u>
001	Printing and Publications		5,570,000	7,520,000	8,800,000

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	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>					
<b>LQ4055 Provincial Assembly Department (Charged)</b>					
A03905 Newspapers Periodicals and Books			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001 News Papers, Periodicals & Books			500,000	500,000	600,000
A03906 Uniforms and Protective Clothing			4,000,000	4,000,000	2,000,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>200,000</u>	<u>400,000</u>
001 Advertising & Publicity			400,000	200,000	400,000
A03912 Delegation abroad			4,000,000	1,300,000	4,000,000
A03913 Contribution & Subscription			8,400,000	2,724,000	8,600,000
A03917 Law Charges			25,000		25,000
A03918 Exhibitions, Fairs & Other National Celebrations			300,000	250,000	300,000
A03919 Payments to Others for Service Rendered			2,500,000	910,000	2,500,000
A03936 Foreign/Inland Training Course Fee			1,000,000	35,000	1,000,000
A03942 Cost of Other Stores			<u>3,300,000</u>	<u>2,400,000</u>	<u>3,300,000</u>
001 Cost of Other Stores			3,300,000	2,400,000	3,300,000
A03954 Ordinance Store					500,000
A03970 Others			<u>2,310,000</u>	<u>1,841,000</u>	<u>2,310,000</u>
001 Others			2,310,000	1,841,000	2,310,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,500,000</b></u>	<u><b>1,300,000</b></u>	<u><b>1,500,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,500,000</b></u>	<u><b>1,300,000</b></u>	<u><b>1,500,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,300,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,500,000	1,300,000	1,500,000
<b>A06 TOTAL TRANSFERS</b>			<u><b>5,500,000</b></u>	<u><b>3,500,000</b></u>	<u><b>5,500,000</b></u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>5,500,000</b></u>	<u><b>3,500,000</b></u>	<u><b>5,500,000</b></u>
A06301 Entertainments & Gifts			<u>5,500,000</u>	<u>3,500,000</u>	<u>5,500,000</u>
001 Entertainment & Gifts			5,500,000	3,500,000	5,500,000

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**011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011101</b>	<b>PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>				
<b>LQ4055</b>	<b>Provincial Assembly Department (Charged)</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>400,000</u></b>	<b><u>39,300,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<b><u>6,600,000</u></b>
A09201	Hardware				6,600,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>				<b><u>21,650,000</u></b>
A09501	Transport				<u>21,650,000</u>
001	Transport				21,650,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>370,000</u></b>	<b><u>11,000,000</u></b>
A09601	Plant and Machinery			370,000	11,000,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>30,000</u></b>	<b><u>50,000</u></b>
A09701	Purchase of Furniture and Fixture			30,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>9,150,000</u></b>	<b><u>9,050,000</u></b>	<b><u>9,650,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>4,500,000</u></b>	<b><u>5,000,000</u></b>	<b><u>4,500,000</u></b>
A13001	Transport		4,500,000	5,000,000	4,500,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>2,700,000</u></b>	<b><u>2,700,000</u></b>	<b><u>2,700,000</u></b>
A13101	Machinery and Equipment		2,700,000	2,700,000	2,700,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>1,000,000</u></b>
A13201	Furniture and Fixture		500,000	500,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011101</b>	<b>PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>				
<b>LQ4055</b>	<b>Provincial Assembly Department (Charged)</b>				
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,000,000</u></b>	<b><u>600,000</u></b>	<b><u>1,000,000</u></b>
A13701	Hardware		1,000,000	600,000	1,000,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>450,000</u></b>	<b><u>250,000</u></b>	<b><u>450,000</u></b>
A13801	Maintenance of Gardens		450,000	250,000	450,000
<b>Provincial Assembly Department (Charged)</b>			<b>606,483,000</b>	<b>533,777,000</b>	<b>663,607,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>					
<b>LQ4062 Law and Parliamentary Affairs Department</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>64,888,000</u></b>	<b><u>63,490,000</u></b>	<b><u>68,710,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>157</u></b>	<b><u>157</u></b>	<b><u>32,243,000</u></b>	<b><u>30,998,000</u></b>	<b><u>33,470,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>41</u></b>	<b><u>41</u></b>	<b><u>19,164,000</u></b>	<b><u>16,969,000</u></b>	<b><u>19,894,000</u></b>
A01101 Total Basic Pay of Officers	<u>21</u>	<u>21</u>	<u>11,158,000</u>	<u>16,969,000</u>	<u>11,825,000</u>
D100-M Director (Special)	1	1	1,169,000		1,579,000
S045-M Secretary (Special)	1	1	3,888,000		3,888,000
A029-M Additional Secretary (BPS-19)	1	1	750,000		750,000
D078-F Deputy Secretary (BPS-18)	1		413,000		
D078-M Deputy Secretary (BPS-18)		1			539,000
P158-M Programmer (BPS-17)	1	1	301,000		316,000
U017-M Under Secretary/Section Officer (BPS-17)	3	3	1,062,000		1,105,000
A389-M Assistant Computer Programmer (BPS-16)	1	1	279,000		288,000
L066-M Librarian (BPS-16)	1	1	416,000		431,000
S114-M Senior Scale Stenographer (BPS-16)	8	8	1,956,000		1,976,000
S282-M Superintendent (BPS-16)	3	3	924,000		953,000
A01103 Special Pay			27,000		27,000
A01106 Total Pay of contract staff	<u>20</u>	<u>20</u>	<u>7,979,000</u>		<u>8,042,000</u>
A020-M Additional Director (Special)	4	4	2,450,000		2,450,000
D051-M Deputy Director (Special)	8	8	2,879,000		2,942,000
D100-M Director (Special)	1	1	800,000		800,000
A032-M Administrative Officer (BPS-18)	1	1	450,000		450,000
P249-M Personal Staff Officer to Secretary (BPS-17)	1	1	300,000		300,000
R059-M Research Officer (BPS-17)	2	2	500,000		500,000
S282-M Superintendent (BPS-16)	3	3	600,000		600,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>116</u></b>	<b><u>116</u></b>	<b><u>13,079,000</u></b>	<b><u>14,029,000</u></b>	<b><u>13,576,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015	
			Rs	Rs	Rs	
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011101</b>	<b>PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>					
<b>LQ4062</b>	<b>Law and Parliamentary Affairs Department</b>					
A01151	Total Basic Pay of Other Staff	<u>116</u>	<u>116</u>	<u>13,079,000</u>	<u>14,029,000</u>	<u>13,576,000</u>
A336-F	Assistant/Deputy Superintendent (BPS-14)	1		75,000		
A336-M	Assistant/Deputy Superintendent (BPS-14)	16	17	3,100,000		3,359,000
A337-M	Assistant Librarian (BPS-14)	1	1	244,000		254,000
S216-M	Stenographer (BPS-14)	10	14	1,019,000		1,482,000
C174-M	Computer Operator (BPS-12)	4	4	441,000		434,000
S216-M	Stenographer (BPS-12)	4		490,000		
S078-F	Senior Clerk (BPS-09)	2	2	254,000		263,000
S078-M	Senior Clerk (BPS-09)	13	13	2,033,000		2,018,000
J019-F	Junior Clerk (BPS-07)	2	3	167,000		261,000
J019-M	Junior Clerk (BPS-07)	15	14	1,202,000		1,294,000
D089-M	Despatch Rider (BPS-04)	3	3	278,000		327,000
D186-M	Driver (BPS-04)	7	7	666,000		715,000
D003-F	Daftri (BPS-03)	1		69,000		
D003-M	Daftri (BPS-03)	2		137,000		
D003-F	Daftri (BPS-02)		1			68,000
D003-M	Daftri (BPS-02)		2			136,000
Q003-M	Qasid (BPS-02)	1	1	99,000		101,000
F087-M	Frash (BPS-01)	2	2	230,000		234,000
N006-F	Naib Qasid (BPS-01)	3	5	204,000		338,000
N006-M	Naib Qasid (BPS-01)	29	27	2,371,000		2,292,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>32,645,000</u>	<u>32,492,000</u>	<u>35,240,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>30,044,000</u>	<u>29,952,000</u>	<u>32,539,000</u>
A01201	Senior Post Allowance			1,000		1,000
A01202	House Rent Allowance			6,790,000	6,090,000	6,790,000
A01203	Conveyance Allowance			3,496,000	3,896,000	3,583,000
A01207	Washing Allowance			14,000	6,000	14,000

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	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011101</b>	<b>PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>				
<b>LQ4062</b>	<b>Law and Parliamentary Affairs Department</b>				
A01209	Special Additional Allowance			250,000	
A0120D	Integrated Allowance		328,000	135,000	480,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		2,386,000	2,186,000	2,483,000
A0120X	Ad - hoc Allowance - 2010		5,418,000	5,118,000	5,160,000
A01216	Qualification Allowance		1,000	110,000	10,000
A01217	Medical Allowance		2,452,000	2,352,000	2,500,000
A0121A	Adhoc Relief Allowance 2011		1,807,000	1,707,000	2,117,000
A0121M	Adhoc Relief Allowance - 2012		3,736,000	3,736,000	3,900,000
A0121T	Adhoc Relief Allowance 2013			1,850,000	1,800,000
A01224	Entertainment Allowance		6,000	5,000	6,000
A01226	Computer Allowance		53,000	37,000	53,000
A01228	Orderly Allowance		1,000	1,000	1,000
A01239	Special Allowance		<u>2,600,000</u>	<u>1,300,000</u>	<u>2,600,000</u>
001	Special Allowance		200,000	1,300,000	2,600,000
A01241	Utility allowance for electricity		528,000	458,000	639,000
A01248	Judicial Allowance				1,000
A01252	Non Practicing Allowance		180,000	35,000	201,000
A01270	Others		<u>247,000</u>	<u>680,000</u>	<u>200,000</u>
001	Others		197,000	680,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		50,000		200,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,601,000</u></b>	<b><u>2,540,000</u></b>	<b><u>2,701,000</u></b>
A01271	Overtime Allowance		300,000	290,000	300,000
A01273	Honoraria		<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
000	Honoraria		500,000	500,000	600,000
A01274	Medical Charges		400,000	350,000	400,000
A01278	Leave Salary		1,000		1,000
A01282	Session Allowance		1,400,000	1,400,000	1,400,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>9,333,000</u></b>	<b><u>9,353,000</u></b>	<b><u>10,454,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,786,000</u></b>	<b><u>1,307,000</u></b>	<b><u>1,850,000</u></b>
A03201	Postage and Telegraph		70,000	59,000	70,000
A03202	Telephone and Trunk Call		1,686,000	1,233,000	1,747,000
A03205	Courier and Pilot Service		30,000	15,000	33,000

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<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>					
<b>LQ4062 Law and Parliamentary Affairs Department</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>71,000</u></b>	<b><u>84,000</u></b>	<b><u>47,000</u></b>
A03301 Gas			5,000		1,000
A03302 Water			1,000		1,000
A03303 Electricity			<u>25,000</u>		<u>1,000</u>
001 Electricity			25,000		1,000
A03304 Hot and Cold Weather Charges			40,000	84,000	44,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>40,000</u></b>	<b><u>34,000</u></b>	<b><u>45,000</u></b>
A03402 Rent for Office Building					1,000
A03407 Rates and Taxes			40,000	34,000	44,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,422,000</u></b>	<b><u>3,450,000</u></b>	<b><u>4,007,000</u></b>
A03805 Travelling Allowance			500,000	475,000	550,000
A03806 Transportation of Goods			10,000		10,000
A03807 P.O.L Charges			2,912,000	2,975,000	3,447,000
<b>A039 TOTAL GENERAL</b>			<b><u>4,014,000</u></b>	<b><u>4,478,000</u></b>	<b><u>4,505,000</u></b>
A03901 Stationery			1,058,000	1,099,000	1,112,000
A03902 Printing and Publication			<u>410,000</u>	<u>548,000</u>	<u>507,000</u>
001 Printing and Publications			300,000	548,000	507,000
A03905 Newspapers Periodicals and Books			<u>500,000</u>	<u>425,000</u>	<u>550,000</u>
001 News Papers, Periodicals & Books			500,000	425,000	550,000
A03906 Uniforms and Protective Clothing			75,000	64,000	82,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>170,000</u>	<u>220,000</u>
001 Advertising & Publicity			200,000	170,000	220,000
A03917 Law Charges			50,000	10,000	50,000
A03919 Payments to Others for Service Rendered			1,000	1,000	1,000
A03942 Cost of Other Stores			<u>351,000</u>	<u>598,000</u>	<u>417,000</u>
001 Cost of Other Stores			180,000	598,000	417,000
A03955 Computer Stationary			792,000	923,000	872,000
A03970 Others			<u>577,000</u>	<u>640,000</u>	<u>694,000</u>
001 Others			300,000	640,000	694,000

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<b>LQ4062</b>	<b>Law and Parliamentary Affairs Department</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>500,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>500,000</u></b>	<b><u>501,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			500,000	1,000
A05270	To Others				<u>1,000</u>
001	Others				1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>6,500,000</u></b>	<b><u>5,525,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>6,500,000</u></b>	<b><u>5,525,000</u></b>
A06301	Entertainments & Gifts			<u>6,500,000</u>	<u>7,150,000</u>
001	Entertainment & Gifts			6,500,000	7,150,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>1,044,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<b><u>1,001,000</u></b>
A09203	I.T. Equipment				1,001,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>				<b><u>3,575,000</u></b>
A09501	Transport				<u>3,575,000</u>
001	Transport				3,575,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>43,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery			43,000	1,000

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			Rs	Rs	Rs
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<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011101</b>	<b>PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>				
<b>LQ4062</b>	<b>Law and Parliamentary Affairs Department</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>1,500,000</u></b>
A09701	Purchase of Furniture and Fixture				1,500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>2,662,000</u></b>	<b><u>2,962,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>1,338,000</u></b>	<b><u>1,490,000</u></b>
A13001	Transport			1,338,000	1,490,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>557,000</u></b>	<b><u>623,000</u></b>
A13101	Machinery and Equipment			557,000	623,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>395,000</u></b>	<b><u>486,000</u></b>
A13201	Furniture and Fixture			395,000	486,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>372,000</u></b>	<b><u>432,000</u></b>
A13701	Hardware			372,000	432,000
<b>Law and Parliamentary Affairs Department</b>			<b>83,883,000</b>	<b>82,375,000</b>	<b>100,908,000</b>

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**GENERAL ADMINISTRATION**

**011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>					
<b>LQ4502 Human Rights &amp; Minoroties Affairs Deptt</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>56,031,000</u></b>	<b><u>33,817,000</u></b>	<b><u>56,690,000</u></b>
<b>A011 TOTAL PAY</b>	<b>136</b>	<b>136</b>	<b><u>23,854,000</u></b>	<b><u>14,800,000</u></b>	<b><u>23,844,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>30</b>	<b>30</b>	<b><u>10,463,000</u></b>	<b><u>7,600,000</u></b>	<b><u>10,370,000</u></b>
A01101 Total Basic Pay of Officers	30	30	<u>10,310,000</u>	<u>7,600,000</u>	<u>10,185,000</u>
S045-M Secretary (BPS-20)	1	1	917,000		917,000
A029-M Additional Secretary (BPS-19)	1	1	536,000		555,000
D051-M Deputy Director (BPS-18)	1	1	285,000		303,000
D078-M Deputy Secretary (BPS-18)	2	2	1,200,000		1,119,000
S090-M Senior Law Officer (BPS-18)	1	1	281,000		281,000
S315-M System Analyst (BPS-18)	1	1	249,000		249,000
A012-M Accounts Officer (BPS-17)	1	1	200,000		199,000
A146-F Assistant Director (BPS-17)	1	1	211,000		228,000
A146-M Assistant Director (BPS-17)	3	3	750,000		776,000
L047-M Law Officer (BPS-17)	1	1	200,000		200,000
L103-M Librarian (BPS-17)	1	1	228,000		242,000
N056-M Network/System Engineer (BPS-17)	1	1	200,000		199,000
P139-M Private Secretary (BPS-17)	1		701,000		
P158-M Programmer (BPS-17)	1	1	200,000		199,000
R059-M Research Officer (BPS-17)	1	1	228,000		243,000
S053-M Section Officer (BPS-17)	5	5	2,073,000		2,166,000
S596-M Social Mobilization Officer (BPS-17)	1	1	200,000		199,000
S597-M Social Support Officer (BPS-17)	1	1	228,000		242,000
S598-M Social Counseling Officer (BPS-17)	1	1	200,000		199,000
P037-M Personal Assistant (BPS-16)	2	2	675,000		701,000
P139-M Private Secretary (BPS-16)		1			430,000
S282-M Superintendent (BPS-16)	2	2	548,000		538,000
A01102 Personal pay			128,000		150,000

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**011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>					
<b>LQ4502 Human Rights &amp; Minoroties Affairs Deptt</b>					
A01103 Special Pay			13,000		15,000
A01105 Qualification Pay			12,000		20,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>106</b>	<b>106</b>	<b><u>13,391,000</u></b>	<b><u>7,200,000</u></b>	<b><u>13,474,000</u></b>
A01151 Total Basic Pay of Other Staff	106	106	<u>13,387,000</u>	<u>7,200,000</u>	<u>13,469,000</u>
A097-M Assistant (BPS-14)	12	12	2,432,000		2,496,000
C162-M Composer (BPS-14)	4	4	414,000		450,000
S216-M Stenographer (BPS-14)	18	18	3,120,000		3,193,000
D020-M Data Entry Operator (BPS-12)	2	2	200,000		217,000
H144-M Hardware Technician (BPS-12)	1	1	87,000		87,000
C278-M Care-Taker (BPS-11)	1	1	82,000		82,000
S262-M Sub Engineer (BPS-11)	1	1	175,000		175,000
S078-M Senior Clerk (BPS-09)	7	7	1,294,000		1,298,000
J019-M Junior Clerk (BPS-07)	17	17	2,284,000		2,300,000
T061-M Tracer (BPS-05)	1	1	100,000		100,000
D089-M Despatch Rider (BPS-04)	3	3	218,000		223,000
D186-M Driver (BPS-04)	10	10	899,000		853,000
D003-F Daftri (BPS-02)	1	1	68,000		68,000
C112-M Chowkidar (BPS-01)	2	2	121,000		120,000
N006-M Naib Qasid (BPS-01)	24	24	1,772,000		1,680,000
S311-M Sanitary Worker (BPS-01)	2	2	121,000		127,000
A01153 Special Pay			4,000		5,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>32,177,000</u></b>	<b><u>19,017,000</u></b>	<b><u>32,846,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>28,445,000</u></b>	<b><u>17,635,000</u></b>	<b><u>30,354,000</u></b>
A01201 Senior Post Allowance			15,000	17,000	20,000
A01202 House Rent Allowance			3,665,000	2,000,000	3,665,000
A01203 Conveyance Allowance			3,828,000	2,500,000	3,828,000
A01207 Washing Allowance			12,000	7,000	12,000
A0120D Integrated Allowance			70,000	79,000	70,000

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**011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011101</b>	<b>PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>				
<b>LQ4502</b>	<b>Human Rights &amp; Minoroties Affairs Deptt</b>				
A0120K	Special Judicial Allowance			5,000	
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		2,920,000	1,500,000	2,920,000
A0120X	Ad - hoc Allowance - 2010		7,053,000	3,500,000	7,053,000
A01217	Medical Allowance		2,343,000	1,300,000	2,343,000
A0121A	Adhoc Relief Allowance 2011		2,276,000	1,200,000	2,276,000
A0121M	Adhoc Relief Allowance - 2012		3,725,000	2,700,000	3,736,000
A0121T	Adhoc Relief Allowance 2013			1,500,000	1,868,000
A01224	Entertainment Allowance		15,000	15,000	15,000
A01226	Computer Allowance			45,000	
A01228	Orderly Allowance		85,000	85,000	85,000
A01236	Deputation Allowance		222,000		222,000
A01238	Charge Allowance		80,000		80,000
A01239	Special Allowance		<u>111,000</u>	<u>32,000</u>	<u>111,000</u>
001	Special Allowance		111,000	32,000	111,000
A01270	Others		<u>2,025,000</u>	<u>1,150,000</u>	<u>2,050,000</u>
001	Others		235,000	1,150,000	260,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees		1,790,000		1,790,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>3,732,000</u></b>	<b><u>1,382,000</u></b>	<b><u>2,492,000</u></b>
A01271	Overtime Allowance		390,000	270,000	390,000
A01273	Honoraria		<u>1,050,000</u>	<u>772,000</u>	<u>710,000</u>
000	Honoraria		700,000	772,000	710,000
A01274	Medical Charges		790,000	250,000	790,000
A01277	Contingent Paid Staff		1,500,000	90,000	600,000
A01278	Leave Salary		2,000		2,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>30,072,000</u></b>	<b><u>22,340,000</u></b>	<b><u>32,291,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,174,000</u></b>	<b><u>824,000</u></b>	<b><u>1,283,000</u></b>
A03201	Postage and Telegraph		346,000	120,000	379,000
A03202	Telephone and Trunk Call		828,000	704,000	904,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,955,000</u></b>	<b><u>865,000</u></b>	<b><u>2,125,000</u></b>
A03301	Gas		100,000	40,000	110,000
A03302	Water		100,000	25,000	110,000
A03303	Electricity		<u>1,500,000</u>	<u>800,000</u>	<u>1,650,000</u>



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**011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>					
<b>LQ4502 Human Rights &amp; Minoroties Affairs Deptt</b>					
001 Electricity			1,500,000	800,000	1,650,000
A03304 Hot and Cold Weather Charges			255,000		255,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>8,626,000</u></b>	<b><u>8,920,000</u></b>	<b><u>9,136,000</u></b>
A03402 Rent for Office Building			8,500,000	8,900,000	9,000,000
A03407 Rates and Taxes			126,000	20,000	136,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>5,355,000</u></b>	<b><u>3,324,000</u></b>	<b><u>6,050,000</u></b>
A03805 Travelling Allowance			901,000	504,000	976,000
A03806 Transportation of Goods			109,000	20,000	116,000
A03807 P.O.L Charges			4,306,000	2,800,000	4,917,000
A03808 Conveyance Charges			39,000		41,000
<b>A039 TOTAL GENERAL</b>			<b><u>12,962,000</u></b>	<b><u>8,407,000</u></b>	<b><u>13,697,000</u></b>
A03901 Stationery			2,033,000	700,000	2,150,000
A03902 Printing and Publication			<u>1,949,000</u>	<u>600,000</u>	<u>2,061,000</u>
001 Printing and Publications			1,700,000	600,000	2,061,000
A03903 Conference/Seminars/Workshops/ Symposia			1,320,000	500,000	1,450,000
A03905 Newspapers Periodicals and Books			<u>586,000</u>	<u>150,000</u>	<u>588,000</u>
001 News Papers, Periodicals & Books			550,000	150,000	588,000
A03906 Uniforms and Protective Clothing			303,000	155,000	330,000
A03907 Advertising & Publicity			<u>1,564,000</u>	<u>250,000</u>	<u>1,576,000</u>
001 Advertising & Publicity			1,308,000	250,000	1,576,000
A03917 Law Charges			183,000	20,000	183,000
A03918 Exhibitions, Fairs & Other National Celebrations				4,182,000	
A03936 Foreign/Inland Training Course Fee			1,000		1,000
A03942 Cost of Other Stores			<u>1,285,000</u>	<u>450,000</u>	<u>1,394,000</u>
001 Cost of Other Stores			900,000	450,000	1,394,000
A03955 Computer Stationary			2,268,000	700,000	2,371,000
A03970 Others			<u>1,470,000</u>	<u>700,000</u>	<u>1,593,000</u>
001 Others			1,000,000	700,000	1,593,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>

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**011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>					
<b>LQ4502 Human Rights &amp; Minoroties Affairs Deptt</b>					
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>500,000</u></b>	<b><u>1,000,000</u></b>	<b><u>500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>500,000</u></b>	<b><u>1,000,000</u></b>	<b><u>500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000		500,000
A05270 To Others				<u>1,000,000</u>	
001 Others				1,000,000	
<b>A06 TOTAL TRANSFERS</b>			<b><u>563,000</u></b>	<b><u>300,000</u></b>	<b><u>616,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>563,000</u></b>	<b><u>300,000</u></b>	<b><u>616,000</u></b>
A06301 Entertainments & Gifts			<u>563,000</u>	<u>300,000</u>	<u>616,000</u>
001 Entertainment & Gifts			500,000	300,000	616,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>3,788,000</u></b>	<b><u>2,000,000</u></b>	<b><u>4,107,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>1,378,000</u></b>	<b><u>800,000</u></b>	<b><u>1,491,000</u></b>
A13001 Transport			1,378,000	800,000	1,491,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>800,000</u></b>	<b><u>400,000</u></b>	<b><u>870,000</u></b>
A13101 Machinery and Equipment			800,000	400,000	870,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>998,000</u></b>	<b><u>500,000</u></b>	<b><u>1,083,000</u></b>
A13201 Furniture and Fixture			998,000	500,000	1,083,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>612,000</u></b>	<b><u>300,000</u></b>	<b><u>663,000</u></b>

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**011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011101</b>	<b>PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>				
<b>LQ4502</b>	<b>Human Rights &amp; Minoroties Affairs Deptt</b>				
A13701	Hardware		316,000	200,000	344,000
A13703	I.T. Equipment		296,000	100,000	319,000
<b>Human Rights &amp; Minoroties Affairs Deptt</b>			<b>90,954,000</b>	<b>59,457,000</b>	<b>94,205,000</b>

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**011103 PROVINCIAL EXECUTIVE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011103 PROVINCIAL EXECUTIVE</b>					
<b>LQ4056 Governors House (Charged)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,536,000</u></b>	<b><u>962,000</u></b>	<b><u>1,536,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>480,000</u></b>	<b><u>1,000</u></b>	<b><u>480,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>480,000</u></b>	<b><u>1,000</u></b>	<b><u>480,000</u></b>
A01101 Total Basic Pay of Officers	1	1	480,000	1,000	480,000
S012-M Salary Of Governor (Special)	1	1	480,000		480,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,056,000</u></b>	<b><u>961,000</u></b>	<b><u>1,056,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>96,000</u></b>	<b><u>1,000</u></b>	<b><u>96,000</u></b>
A01204 Sumptuary Allowance			96,000	1,000	96,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>960,000</u></b>	<b><u>960,000</u></b>	<b><u>960,000</u></b>
A01288 Contract Allowance			960,000	960,000	960,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>405,000</u></b>	<b><u>341,000</u></b>	<b><u>405,000</u></b>
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>405,000</u></b>	<b><u>341,000</u></b>	<b><u>405,000</u></b>
A03810 Tour Expenditure State Conveyance & M-Cars			400,000	340,000	400,000
A03820 Others			<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
001 Others				1,000	
003 Equipment and Travelling Expenses			5,000		5,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>12,000,000</u></b>	<b><u>10,200,000</u></b>	<b><u>12,000,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>12,000,000</u></b>	<b><u>10,200,000</u></b>	<b><u>12,000,000</u></b>

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**011103 PROVINCIAL EXECUTIVE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>				
<b>LQ4056</b>	<b>Governors House (Charged)</b>				
A05270	To Others		<u>12,000,000</u>	<u>10,200,000</u>	<u>12,000,000</u>
052	Discretionary Grant by Governor		12,000,000	10,200,000	12,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>426,000</b></u>	<u><b>513,000</b></u>	<u><b>426,000</b></u>
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>23,000</b></u>	<u><b>20,000</b></u>	<u><b>23,000</b></u>
A13201	Furniture and Fixture		23,000	20,000	23,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<u><b>403,000</b></u>	<u><b>493,000</b></u>	<u><b>403,000</b></u>
A13801	Maintenance of Gardens		403,000	493,000	403,000
<b>Governors House (Charged)</b>			<b>14,367,000</b>	<b>12,016,000</b>	<b>14,368,000</b>

**PC21010/PC24010 (010)**  
**GENERAL ADMINISTRATION**

**011103 PROVINCIAL EXECUTIVE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011103 PROVINCIAL EXECUTIVE</b>					
<b>LQ4057 Governors Secretariat (Charged)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>73,592,000</u></b>	<b><u>68,748,000</u></b>	<b><u>66,747,000</u></b>
<b>A011 TOTAL PAY</b>	<b>182</b>	<b>146</b>	<b><u>35,082,000</u></b>	<b><u>29,102,000</u></b>	<b><u>28,564,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>45</b>	<b>36</b>	<b><u>16,866,000</u></b>	<b><u>14,331,000</u></b>	<b><u>14,270,000</u></b>
A01101 Total Basic Pay of Officers	45	36	<u>16,684,000</u>	<u>14,331,000</u>	<u>13,893,000</u>
P254-M Principal Secretary (BPS-20)	1		810,000		
S045-M Secretary (BPS-20)		1			815,000
S397-M Special Secretary (BPS-20)		1			601,000
A029-M Additional Secretary (BPS-19)	1	1	691,000		583,000
D078-F Deputy Secretary (BPS-18)		1			412,000
D078-M Deputy Secretary (BPS-18)	6	4	2,933,000		2,410,000
S090-M Senior Law Officer (BPS-18)		1			400,000
L047-M Law Officer (BPS-17)		1			291,000
N055-M Network Administrator (BPS-17)		1			401,000
P139-M Private Secretary (BPS-17)	3	2	1,136,000		768,000
U017-M Under Secretary/Section Officer (BPS-17)	10	8	4,398,000		3,523,000
P037-M Personal Assistant (BPS-16)	10	5	3,146,000		1,501,000
S114-M Senior Scale Stenographer (BPS-16)	11	7	2,659,000		1,302,000
S282-M Superintendent (BPS-16)	3	3	911,000		886,000
A01102 Personal pay			100,000		242,000
A01103 Special Pay			66,000		57,000
A01105 Qualification Pay			16,000		78,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>137</b>	<b>110</b>	<b><u>18,216,000</u></b>	<b><u>14,771,000</u></b>	<b><u>14,294,000</u></b>
A01151 Total Basic Pay of Other Staff	137	110	<u>18,130,000</u>	<u>14,771,000</u>	<u>14,243,000</u>
A336-M Assistant/Deputy Superintendent (BPS-14)	15	14	3,525,000		2,970,000
C162-M Composer (BPS-14)		2			320,000
S216-M Stenographer (BPS-14)	15	8	2,080,000		934,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>				
<b>LQ4057</b>	<b>Governors Secretariat (Charged)</b>				
D020-M Data Entry Operator	(BPS-12)	2			225,000
S078-M Senior Clerk	(BPS-09)	23	20	3,754,000	3,169,000
J019-F Junior Clerk	(BPS-07)	3	1	250,000	87,000
J019-M Junior Clerk	(BPS-07)	8	7	946,000	745,000
D089-M Despatch Rider	(BPS-05)	7	5	1,056,000	731,000
D186-M Driver	(BPS-05)	13	13	1,407,000	1,287,000
D089-M Despatch Rider	(BPS-04)		1		175,000
D186-M Driver	(BPS-04)		1		175,000
D003-M Daftri	(BPS-03)	3	3	289,000	329,000
Q003-M Qasid	(BPS-03)	2	1	240,000	120,000
B004-M Bahishiti	(BPS-02)	1		120,000	
F087-M Frash	(BPS-02)	1		64,000	
K011-M Khalasi	(BPS-02)	4	1	454,000	117,000
N006-M Naib Qasid	(BPS-02)	38	25	3,651,000	2,383,000
S311-F Sanitary Worker	(BPS-02)	1	1	97,000	99,000
S311-M Sanitary Worker	(BPS-02)	3	3	197,000	202,000
N006-M Naib Qasid	(BPS-01)		2		175,000
A01152 Personal pay				57,000	50,000
A01153 Special Pay				29,000	
A01156 Total Pay of contract staff					<u>1,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>38,510,000</b></u>	<u><b>39,646,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>32,432,000</b></u>	<u><b>33,936,000</b></u>
A01201 Senior Post Allowance				14,000	19,000
A01202 House Rent Allowance				2,752,000	2,748,000
A01203 Conveyance Allowance				4,000,000	5,110,000
A01207 Washing Allowance				29,000	31,000
A01208 Dress Allowance				8,000	8,000
A0120D Integrated Allowance				160,000	145,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat				3,884,000	3,134,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011103 PROVINCIAL EXECUTIVE</b>					
<b>LQ4057 Governors Secretariat (Charged)</b>					
A0120X Ad - hoc Allowance - 2010			9,300,000	7,950,000	7,077,000
A01211 Hill Allowance			35,000		100,000
A01217 Medical Allowance			2,867,000	2,707,000	2,454,000
A0121A Adhoc Relief Allowance 2011			2,980,000	2,460,000	2,238,000
A0121M Adhoc Relief Allowance - 2012			6,000,000	5,810,000	5,515,000
A0121N Personal Allowance					125,000
A0121T Adhoc Relief Allowance 2013				2,821,000	2,914,000
A01224 Entertainment Allowance			20,000	22,000	25,000
A01228 Orderly Allowance			84,000	87,000	84,000
A01236 Deputation Allowance			10,000	85,000	124,000
A01239 Special Allowance			<u>89,000</u>	<u>90,000</u>	<u>85,000</u>
001 Special Allowance			89,000	90,000	85,000
A01259 Fuel Allowance				450,000	43,000
A01265 Cash Handling Allowance					1,000
A01270 Others			<u>200,000</u>	<u>395,000</u>	<u>506,000</u>
013 Fuel and Electricity Subsidy					321,000
027 Personal Allowance			125,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			75,000	395,000	185,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>6,078,000</u></b>	<b><u>5,710,000</u></b>	<b><u>6,902,000</u></b>
A01271 Overtime Allowance			630,000	610,000	570,000
A01272 Night duty allowance					1,000
A01273 Honoraria			<u>300,000</u>	<u>782,000</u>	<u>2,114,000</u>
000 Honoraria			300,000	782,000	2,114,000
A01274 Medical Charges			150,000	50,000	300,000
A01278 Leave Salary			30,000		100,000
A01281 Danger money allowance					1,000
A01290 Governor's House Allowance			4,968,000	4,268,000	3,816,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>10,440,000</u></b>	<b><u>13,636,000</u></b>	<b><u>19,093,000</u></b>
<b>A030 TOTAL</b>					<b><u>100,000</u></b>
A03001 High Speed Diesel (HSD) Oil - Operational					100,000
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,910,000</u></b>	<b><u>2,286,000</u></b>	<b><u>3,080,000</u></b>
A03201 Postage and Telegraph			160,000	236,000	250,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011103 PROVINCIAL EXECUTIVE</b>					
<b>LQ4057 Governors Secretariat (Charged)</b>					
A03202 Telephone and Trunk Call			1,750,000	2,050,000	2,500,000
A03203 Telex Teleprinter and Fax					100,000
A03204 Electronic Communication					200,000
A03205 Courier and Pilot Service					30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,605,000</u></b>	<b><u>3,795,000</u></b>	<b><u>3,360,000</u></b>
A03301 Gas			210,000	635,000	300,000
A03302 Water			35,000	60,000	50,000
A03303 Electricity			<u>2,350,000</u>	<u>3,100,000</u>	<u>3,000,000</u>
001 Electricity			2,350,000	3,100,000	3,000,000
A03304 Hot and Cold Weather Charges			10,000		10,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>30,000</u></b>	<b><u>40,000</u></b>	<b><u>51,000</u></b>
A03407 Rates and Taxes			30,000	40,000	50,000
A03408 Rent of Machine & Equipment					1,000
<b>A036 TOTAL MOTOR VEHICLES</b>					<b><u>2,000</u></b>
A03602 Insurance					1,000
A03603 Registration					1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,050,000</u></b>	<b><u>4,205,000</u></b>	<b><u>6,000,000</u></b>
A03805 Travelling Allowance			300,000	155,000	500,000
A03807 P.O.L Charges			3,750,000	4,050,000	5,500,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,845,000</u></b>	<b><u>3,310,000</u></b>	<b><u>6,500,000</u></b>
A03901 Stationery			590,000	1,090,000	1,200,000
A03902 Printing and Publication			<u>280,000</u>	<u>530,000</u>	<u>600,000</u>
001 Printing and Publications			280,000	530,000	600,000
A03905 Newspapers Periodicals and Books			<u>210,000</u>	<u>178,000</u>	<u>250,000</u>
001 News Papers, Periodicals & Books			210,000	178,000	250,000
A03906 Uniforms and Protective Clothing			125,000	106,000	250,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>31,000</u>	<u>200,000</u>
001 Advertising & Publicity			25,000	31,000	200,000
A03942 Cost of Other Stores			<u>105,000</u>	<u>215,000</u>	<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011103 PROVINCIAL EXECUTIVE</b>					
<b>LQ4057 Governors Secretariat (Charged)</b>					
001 Cost of Other Stores			105,000	215,000	500,000
A03955 Computer Stationary			400,000	850,000	3,000,000
A03970 Others			<u>110,000</u>	<u>310,000</u>	<u>500,000</u>
001 Others			110,000	310,000	500,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>500,000</b></u>	<u><b>400,000</b></u>	<u><b>2,000,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>500,000</b></u>	<u><b>400,000</b></u>	<u><b>2,000,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>400,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000	400,000	2,000,000
<b>A06 TOTAL TRANSFERS</b>			<u><b>120,000</b></u>	<u><b>102,000</b></u>	<u><b>200,000</b></u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>120,000</b></u>	<u><b>102,000</b></u>	<u><b>200,000</b></u>
A06301 Entertainments & Gifts			<u>120,000</u>	<u>102,000</u>	<u>200,000</u>
001 Entertainment & Gifts			120,000	102,000	200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u><b>567,000</b></u>	<u><b>4,539,000</b></u>
<b>A091 TOTAL PURCHASE OF BUILDING</b>					<u><b>1,000</b></u>
A09170 Others					1,000
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u><b>2,251,000</b></u>
A09201 Hardware					250,000
A09202 Software					1,000
A09203 I.T. Equipment					2,000,000

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	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011103 PROVINCIAL EXECUTIVE</b>					
<b>LQ4057 Governors Secretariat (Charged)</b>					
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>					<u><b>1,500,000</b></u>
A09501 Transport					<u>1,500,000</u>
001 Transport					1,500,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u><b>567,000</b></u>	<u><b>786,000</b></u>
A09601 Plant and Machinery				567,000	786,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u><b>1,000</b></u>
A09701 Purchase of Furniture and Fixture					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,165,000</b></u>	<u><b>2,155,000</b></u>	<u><b>1,903,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>800,000</b></u>	<u><b>1,600,000</b></u>	<u><b>1,000,000</b></u>
A13001 Transport			800,000	1,600,000	1,000,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>300,000</b></u>	<u><b>450,000</b></u>	<u><b>300,000</b></u>
A13101 Machinery and Equipment			300,000	450,000	300,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>65,000</b></u>	<u><b>105,000</b></u>	<u><b>100,000</b></u>
A13201 Furniture and Fixture			65,000	105,000	100,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>					<u><b>500,000</b></u>
A13701 Hardware					200,000
A13703 I.T. Equipment					300,000
<b>A139 TOTAL TELECOMMUNICATION WORKS</b>					<u><b>3,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015

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<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>		Rs	Rs	Rs
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>				

**LQ4057 Governors Secretariat (Charged)**

A13904	R & M of Lines and Wires (Telephone)				1,000
A13905	R & M of Lines and Wires (Radio)				1,000
A13907	R & M of Apparatus and Plants (Telephone)				1,000

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<b>Governors Secretariat (Charged)</b>	<b>85,817,000</b>	<b>85,608,000</b>	<b>94,483,000</b>
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**011103 PROVINCIAL EXECUTIVE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011103 PROVINCIAL EXECUTIVE</b>					
<b>LQ4058 CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>144,980,000</u></b>	<b><u>236,899,000</u></b>	<b><u>143,424,000</u></b>
<b>A011 TOTAL PAY</b>	<b>559</b>	<b>631</b>	<b><u>59,762,000</u></b>	<b><u>94,868,000</u></b>	<b><u>68,634,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>95</b>	<b>123</b>	<b><u>23,205,000</u></b>	<b><u>37,487,000</u></b>	<b><u>30,075,000</u></b>
A01101 Total Basic Pay of Officers	95	123	<u>23,187,000</u>	<u>37,469,000</u>	<u>30,057,000</u>
C196-M Coordinator (Special)	3	2	720,000		480,000
C301-M Chief Photographer (Special)	1	1	240,000		600,000
S061-M Security Officer (Special)		2			700,000
C453-M Coordinator on Energy (BPS-20)		1			658,000
S045-M Secretary (BPS-20)	1	2	432,000		1,316,000
S689-M Secretary to C.M. (BPS-20)	1	1	673,000		701,000
A029-M Additional Secretary (BPS-19)	3	7	1,433,000		3,060,000
A728-M Additional Secretary (I.T.) (BPS-19)	1	1	689,000		828,000
C303-M Chief Comptroller (BPS-19)	1	1	650,000		669,000
C166-M Comptroller (BPS-18)	2	2	615,000		633,000
C397-M Chief Coordinator of Security (BPS-18)	1	1	900,000		170,000
D078-M Deputy Secretary (BPS-18)	7	12	2,258,000		3,501,000
N055-M Network Administrator (BPS-18)	1	1	300,000		240,000
P173-M Protocol Officer (BPS-18)	1	1	200,000		240,000
P184-M Public Relation Officer (BPS-18)	1	1	484,000		496,000
P252-M Personal Staff Officer (BPS-18)	3	3	1,200,000		1,380,000
S097-M Senior Medical Officer (BPS-18)	1	1	250,000		240,000
A146-M Assistant Director (BPS-17)	1	1	271,000		285,000
A583-M Assistant Staff Officer (BPS-17)	1	1	300,000		300,000
D320-M Deputy Protocol Officer (BPS-17)	1	1	355,000		367,000
D514-M Deputy Comptroller (BPS-17)	2	2	200,000		384,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011103 PROVINCIAL EXECUTIVE</b>					
<b>LQ4058 CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)</b>					
G070-M Garrage Superintendent (BPS-17)	1	1	200,000		192,000
P139-M Private Secretary (BPS-17)	4	4	1,056,000		1,056,000
P158-M Programmer (BPS-17)	1	1	180,000		192,000
S053-M Section Officer (BPS-17)	21	26	4,568,000		4,985,000
S491-M System Engineer (BPS-17)	4	4	720,000		768,000
A136-M Assistant Comptroller (BPS-16)	3	5	370,000		600,000
A398-M Assistant Protocol Officer (BPS-16)	3	3	245,000		360,000
A559-M Additional Garrage Officer (BPS-16)	1	1	78,000		77,000
P037-M Personal Assistant (BPS-16)	17	18	2,383,000		2,479,000
P139-M Private Secretary (BPS-16)	1	1	120,000		120,000
S114-M Senior Scale Stenographer (BPS-16)	1	9	150,000		1,044,000
S282-M Superintendent (BPS-16)	5	5	947,000		936,000
A01103 Special Pay			18,000	18,000	18,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>464</b>	<b>508</b>	<b>36,557,000</b>	<b>57,381,000</b>	<b>38,559,000</b>
A01151 Total Basic Pay of Other Staff	464	508	36,557,000	57,381,000	38,559,000
B119-M Bakery Sous Chef (BPS-15)	1	1	120,000		102,000
C162-M Composer (BPS-15)	8	8	762,000		816,000
C316-M Chef (BPS-15)	1	1	120,000		102,000
V028-M Video Conferencing Facilitator (BPS-15)	1	1	120,000		102,000
A097-M Assistant (BPS-14)	29	34	1,688,000		1,264,000
A336-M Assistant/Deputy Superintendent (BPS-14)	9	9	1,402,000		1,467,000
H027-M Head Cook (BPS-14)	1	1	115,000		121,000
S216-M Stenographer (BPS-14)	8	28	735,000		2,757,000
C173-M Computer Operator (BPS-12)	4	4	336,000		336,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>				
<b>LQ4058</b>	<b>CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)</b>				
C319-M Computer Hardware Technician	(BPS-12)	3	3	120,000	252,000
D020-M Data Entry Operator	(BPS-12)	7	7	603,000	609,000
K015-M Khateeb	(BPS-12)	1	1	120,000	84,000
P295-M Protocol Assistant	(BPS-12)	2	3	174,000	306,000
S216-M Stenographer	(BPS-12)	15		1,260,000	
S440-M Sound System Assistant	(BPS-12)	2	2	200,000	168,000
T040-M Telex Operator	(BPS-12)	1	1	100,000	84,000
T167-M Telephone cum Computer Operator	(BPS-12)	4	5	250,000	420,000
C173-M Computer Operator	(BPS-11)	1	1	100,000	79,000
C230-M Care Taker	(BPS-11)	2	1	110,000	79,000
H128-M Hair Cutter	(BPS-10)	1	1	100,000	77,000
S226-M Steward	(BPS-10)	13	13	1,233,000	1,287,000
A560-M Assistant Garrage Officer	(BPS-09)	1	1	163,000	167,000
B120-M Bakery Cook	(BPS-09)	1	1	80,000	74,000
C318-M Crockery Cultery Linen Supervisor	(BPS-09)	1	1	80,000	74,000
H027-M Head Cook	(BPS-09)	2	2	120,000	149,000
H031-M Head Driver	(BPS-09)	2	2	154,000	148,000
I006-M Imam-Cum-Khatib	(BPS-09)		1		140,000
S078-M Senior Clerk	(BPS-09)	37	37	2,832,000	1,753,000
A561-M Assistant Steward	(BPS-07)	10	10	696,000	696,000
J019-M Junior Clerk	(BPS-07)	28	36	3,180,000	3,862,000
P131-M Pressman	(BPS-07)	1	1	70,000	70,000
S250-M Store Keeper	(BPS-07)	2	2	150,000	139,000
T036-M Telephone Operator	(BPS-07)	4	8	816,000	991,000
C193-M Cook	(BPS-06)	1	1	65,000	67,000
D137-M Dispenser	(BPS-06)	1	1	65,000	67,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>				
<b>LQ4058</b>	<b>CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)</b>				
A060-M Air-conditioning Mechanic (BPS-05)	3	3	150,000		194,000
A320-M Auto Electrician (BPS-05)	1	1	70,000		65,000
B015-M Bearer (BPS-05)	11	11	576,000		765,000
C193-M Cook (BPS-05)	3		200,000		
C378-M Cook All Rounder (BPS-05)	5	5	200,000		324,000
D093-M Dhobi (BPS-05)	1	1	55,000		65,000
F063-M Flower Mali (BPS-05)	1	1	55,000		65,000
G041-M Generator Operator (BPS-05)	1	2	55,000		130,000
H162-M House Man (BPS-05)	4	4	155,000		259,000
J069-M Janitorial Machine Operator (BPS-05)	2	2	100,000		130,000
K021-M Kitchen Cleaner (BPS-05)	5	5	200,000		324,000
P131-M Pressman (BPS-05)	1	1	60,000		65,000
T143-M Tandorchhi (BPS-05)	2	2	120,000		130,000
W001-M Waiter (BPS-05)	18	18	1,413,000		1,537,000
W108-M Washer Man (BPS-05)	2	2	100,000		130,000
D089-M Despatch Rider (BPS-04)	15	15	1,142,000		1,152,000
D186-M Driver (BPS-04)	55	63	5,562,000		6,298,000
F110-M Florist (BPS-04)	1	1	60,000		62,000
M147-M Moazzan (BPS-04)		1			80,000
P112-M Porch Orderly (BPS-04)	3	3	150,000		187,000
C027-M Carpenter (BPS-03)	2	2	120,000		121,000
E034-M Electrician (BPS-03)	3	3	180,000		182,000
P095-M Plumber (BPS-03)	2	2	120,000		121,000
D003-M Daftri (BPS-02)	6	6	441,000		472,000
N006-M Naib Qasid (BPS-02)	18	18	1,058,000		58,000
Q003-M Qasid (BPS-02)	1	2	267,000		268,000
B081-M Brass Polisher (BPS-01)	2	2	120,000		115,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>				
<b>LQ4058</b>	<b>CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)</b>				
C112-M Chowkidar	(BPS-01)	9	9	430,000	518,000
C130-M Cleaner	(BPS-01)	5	5	207,000	288,000
C226-M Cycle Sowar	(BPS-01)	1	1	92,000	94,000
D305-M Dish Washer	(BPS-01)	3	3	150,000	173,000
F087-M Frash	(BPS-01)	3	3	151,000	192,000
G046-M Gift Packer	(BPS-01)	1	2	50,000	115,000
G096-M Gift Man	(BPS-01)	1		50,000	
K011-M Khalasi	(BPS-01)	2	2	100,000	115,000
K025-M Kitchen Helper	(BPS-01)	1		50,000	
M019-M Mali	(BPS-01)	4	4	230,000	230,000
M046-M Masalchi	(BPS-01)	8	9	426,000	518,000
N006-M Naib Qasid	(BPS-01)	28	40	2,050,000	2,668,000
S311-M Sanitary Worker	(BPS-01)	25	25	1,603,000	1,440,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>85,218,000</u></b>	<b><u>142,031,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>82,098,000</u></b>	<b><u>69,060,000</u></b>
A01201	Senior Post Allowance			41,000	61,000
A01202	House Rent Allowance			9,000,000	5,953,000
A01203	Conveyance Allowance			5,576,000	5,639,000
A01207	Washing Allowance			76,000	83,000
A0120D	Integrated Allowance			270,000	150,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			10,124,000	6,633,000
A0120X	Ad - hoc Allowance - 2010			17,310,000	16,935,000
A01216	Qualification Allowance			30,000	60,000
A01217	Medical Allowance			9,000,000	4,859,000
A01218	Fixed stationary allowance			100,000	
A0121A	Adhoc Relief Allowance 2011			8,000,000	5,582,000
A0121B	Health Professional Allowance			100,000	150,000
A0121M	Adhoc Relief Allowance - 2012			6,402,000	6,536,000
A0121T	Adhoc Relief Allowance 2013				5,406,000

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	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011103 PROVINCIAL EXECUTIVE</b>					
<b>LQ4058 CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)</b>					
A01224 Entertainment Allowance			58,000	57,000	89,000
A01226 Computer Allowance			139,000	234,000	207,000
A01228 Orderly Allowance			94,000	89,000	188,000
A01236 Deputation Allowance			50,000	84,000	100,000
A01252 Non Practicing Allowance			60,000		100,000
A01270 Others			<u>15,668,000</u>	<u>27,366,000</u>	<u>10,329,000</u>
001 Others				1,830,000	
011 C.M.Secretariat Allowance			11,136,000	14,456,000	6,759,000
012 Fuel and Electricity Allowance			432,000	555,000	500,000
013 Fuel and Electricity Subsidy			4,000,000	9,800,000	3,000,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			100,000	725,000	70,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>3,120,000</b></u>	<u><b>13,043,000</b></u>	<u><b>5,730,000</b></u>
A01271 Overtime Allowance			2,000,000	2,530,000	1,620,000
A01273 Honoraria			<u>100,000</u>	<u>203,000</u>	<u>50,000</u>
000 Honoraria			100,000	203,000	50,000
A01274 Medical Charges			10,000	810,000	50,000
A01277 Contingent Paid Staff			1,000,000	9,500,000	4,000,000
A01278 Leave Salary			10,000		10,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>27,210,000</b></u>	<u><b>76,107,000</b></u>	<u><b>34,760,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>8,400,000</b></u>	<u><b>17,140,000</b></u>	<u><b>9,900,000</b></u>
A03201 Postage and Telegraph			900,000	1,765,000	900,000
A03202 Telephone and Trunk Call			7,500,000	15,375,000	9,000,000
<b>A033 TOTAL UTILITIES</b>			<u><b>130,000</b></u>	<u><b>85,000</b></u>	<u><b>120,000</b></u>
A03301 Gas			10,000		10,000
A03303 Electricity			<u>20,000</u>		<u>10,000</u>
001 Electricity			20,000		10,000
A03304 Hot and Cold Weather Charges			100,000	85,000	100,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>110,000</b></u>	<u><b>125,000</b></u>	<u><b>110,000</b></u>
A03402 Rent for Office Building			10,000		10,000

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	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011103 PROVINCIAL EXECUTIVE</b>					
<b>LQ4058 CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)</b>					
A03407 Rates and Taxes			100,000	125,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>11,060,000</u></b>	<b><u>44,392,000</u></b>	<b><u>15,460,000</u></b>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>7,850,000</u>	<u>1,400,000</u>
001 Travelling Allowance				7,850,000	1,400,000
A03806 Transportation of Goods			50,000	42,000	50,000
A03807 P.O.L Charges			10,000,000	36,500,000	14,000,000
A03808 Conveyance Charges			10,000		10,000
<b>A039 TOTAL GENERAL</b>			<b><u>7,510,000</u></b>	<b><u>14,365,000</u></b>	<b><u>9,170,000</u></b>
A03901 Stationery			1,200,000	1,720,000	1,440,000
A03902 Printing and Publication			<u>1,000,000</u>	<u>1,650,000</u>	<u>1,200,000</u>
001 Printing and Publications			1,000,000	1,650,000	1,200,000
A03905 Newspapers Periodicals and Books			<u>600,000</u>	<u>660,000</u>	<u>600,000</u>
001 News Papers, Periodicals & Books			600,000	660,000	600,000
A03906 Uniforms and Protective Clothing			1,000,000	1,200,000	1,200,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>18,000</u>	<u>10,000</u>
001 Advertising & Publicity			10,000	18,000	10,000
A03919 Payments to Others for Service Rendered					<u>560,000</u>
001 Payments to Others for Service Rendered					560,000
A03936 Foreign/Inland Training Course Fee				<u>222,000</u>	<u>60,000</u>
001 Foreign Training					60,000
A03942 Cost of Other Stores			<u>1,500,000</u>	<u>2,775,000</u>	<u>1,900,000</u>
001 Cost of Other Stores			1,500,000	2,775,000	1,900,000
A03955 Computer Stationary			1,000,000	1,600,000	1,200,000
A03970 Others			<u>1,200,000</u>	<u>4,520,000</u>	<u>1,000,000</u>
001 Others			1,200,000	4,520,000	1,000,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000

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			Rs	Rs	Rs
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<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011103 PROVINCIAL EXECUTIVE</b>					
<b>LQ4058 CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>50,000</u>	<u>1,400,000</u>	<u>50,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>50,000</u>	<u>1,400,000</u>	<u>50,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>50,000</u>	<u>1,400,000</u>	<u>50,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			50,000	1,400,000	50,000
<b>A06 TOTAL TRANSFERS</b>			<u>12,000,000</u>	<u>38,200,000</u>	<u>20,000,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>12,000,000</u>	<u>38,200,000</u>	<u>20,000,000</u>
A06301 Entertainments & Gifts			<u>12,000,000</u>	<u>38,200,000</u>	<u>20,000,000</u>
001 Entertainment & Gifts			12,000,000	38,200,000	20,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>15,700,000</u>	<u>42,596,000</u>	<u>21,700,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>15,000,000</u>	<u>41,771,000</u>	<u>21,000,000</u>
A13001 Transport			15,000,000	41,771,000	21,000,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>500,000</u>	<u>575,000</u>	<u>500,000</u>
A13101 Machinery and Equipment			500,000	575,000	500,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			200,000	250,000	200,000
<b>CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)</b>			<b>199,940,000</b>	<b>395,202,000</b>	<b>219,935,000</b>

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	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
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<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011103 PROVINCIAL EXECUTIVE</b>					
<b>LQ4059 Ministers</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>61,757,000</u></b>	<b><u>60,872,000</u></b>	<b><u>68,993,000</u></b>
<b>A011 TOTAL PAY</b>	<b>59</b>	<b>76</b>	<b><u>21,346,000</u></b>	<b><u>21,346,000</u></b>	<b><u>28,582,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>59</b>	<b>76</b>	<b><u>21,346,000</u></b>	<b><u>21,346,000</u></b>	<b><u>28,582,000</u></b>
A01101 Total Basic Pay of Officers	59	76	<u>21,346,000</u>		<u>28,582,000</u>
A039-M Advisor (Special)	5	5	1,800,000		1,800,000
C091-M Chief Minister (Special)	1	1	562,000		562,000
M143-M Minister (Special)	16	25	8,064,000		12,600,000
P018-M Parliamentary Secretary/Special Asstt. (Special)	35	40	10,080,000		11,520,000
S400-M Special Assistants (Special)	2	5	840,000		2,100,000
A01150 Others				21,346,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>40,411,000</u></b>	<b><u>39,526,000</u></b>	<b><u>40,411,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>39,411,000</u></b>	<b><u>39,126,000</u></b>	<b><u>39,411,000</u></b>
A01202 House Rent Allowance			21,060,000	21,060,000	21,275,000
A01204 Sumptuary Allowance			4,596,000	4,596,000	4,596,000
A01212 Telecommunication allowance			2,940,000	2,940,000	2,940,000
A01245 Indexed house rent allowance			4,200,000	4,200,000	4,200,000
A01249 Utility Allowance to Ministers			6,300,000	6,300,000	6,300,000
A01270 Others			<u>315,000</u>	<u>30,000</u>	<u>100,000</u>
001 Others			315,000	30,000	100,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,000,000</u></b>	<b><u>400,000</u></b>	<b><u>1,000,000</u></b>
A01274 Medical Charges			1,000,000	400,000	1,000,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>47,109,000</u></b>	<b><u>36,537,000</u></b>	<b><u>47,781,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000,000</u></b>	<b><u>13,300,000</u></b>	<b><u>20,000,000</u></b>
A03202 Telephone and Trunk Call			20,000,000	13,300,000	20,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011103 PROVINCIAL EXECUTIVE</b>					
<b>LQ4059 Ministers</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>7,824,000</u></b>	<b><u>6,050,000</u></b>	<b><u>8,100,000</u></b>
A03301 Gas			1,200,000	1,020,000	1,200,000
A03303 Electricity			<u>6,274,000</u>	<u>4,733,000</u>	<u>6,500,000</u>
001 Electricity			6,274,000	4,733,000	6,500,000
A03304 Hot and Cold Weather Charges			350,000	297,000	400,000
<b>A034 TOTAL OCCUPANCY COSTS</b>				<b><u>900,000</u></b>	
A03403 Rent for Residential Building				900,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>12,850,000</u></b>	<b><u>9,322,000</u></b>	<b><u>12,900,000</u></b>
A03805 Travelling Allowance			<u>12,500,000</u>	<u>8,925,000</u>	<u>12,500,000</u>
001 Travelling Allowance				8,925,000	
A03807 P.O.L Charges			350,000	397,000	400,000
<b>A039 TOTAL GENERAL</b>			<b><u>6,435,000</u></b>	<b><u>6,965,000</u></b>	<b><u>6,781,000</u></b>
A03901 Stationery			3,000,000	3,000,000	1,800,000
A03902 Printing and Publication			<u>280,000</u>	<u>388,000</u>	<u>310,000</u>
001 Printing and Publications			280,000	388,000	310,000
A03905 Newspapers Periodicals and Books			<u>1,000,000</u>	<u>1,350,000</u>	<u>1,100,000</u>
001 News Papers, Periodicals & Books			1,000,000	1,350,000	1,100,000
A03907 Advertising & Publicity			<u>5,000</u>		<u>6,000</u>
001 Advertising & Publicity			5,000		6,000
A03942 Cost of Other Stores			<u>1,100,000</u>	<u>1,135,000</u>	<u>1,210,000</u>
001 Cost of Other Stores			1,100,000	1,135,000	1,210,000
A03955 Computer Stationary					1,200,000
A03970 Others			<u>1,050,000</u>	<u>1,092,000</u>	<u>1,155,000</u>
001 Others			1,050,000	1,092,000	1,155,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011103 PROVINCIAL EXECUTIVE</b>					
<b>LQ4059 Ministers</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF</b>			<b><u>30,000,000</u></b>	<b><u>45,500,000</u></b>	<b><u>37,500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>30,000,000</u></b>	<b><u>45,500,000</u></b>	<b><u>37,500,000</u></b>
A05270 To Others			<u>30,000,000</u>	<u>45,500,000</u>	<u>37,500,000</u>
064 Discretionary Grant by Chief Minister			30,000,000	45,500,000	30,000,000
065 Discretionary Grant by Minister					7,500,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>4,940,000</u></b>	<b><u>199,000</u></b>	<b><u>154,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>4,940,000</u></b>	<b><u>199,000</u></b>	<b><u>154,000</u></b>
A06301 Entertainments & Gifts			<u>4,940,000</u>	<u>199,000</u>	<u>154,000</u>
001 Entertainment & Gifts			4,940,000	199,000	154,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,250,000</u></b>	<b><u>1,212,000</u></b>	<b><u>1,375,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>150,000</u></b>	<b><u>127,000</u></b>	<b><u>165,000</u></b>
A13001 Transport			150,000	127,000	165,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>780,000</u></b>	<b><u>763,000</u></b>	<b><u>860,000</u></b>
A13101 Machinery and Equipment			780,000	763,000	860,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>320,000</u></b>	<b><u>322,000</u></b>	<b><u>350,000</u></b>
A13201 Furniture and Fixture			320,000	322,000	350,000
<b>Ministers</b>			<b>145,056,000</b>	<b>144,320,000</b>	<b>155,804,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011103 PROVINCIAL EXECUTIVE</b>					
<b>LQ4376 Staff and Household (Charged)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>80,170,000</u></b>	<b><u>73,312,000</u></b>	<b><u>83,626,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>264</u></b>	<b><u>263</u></b>	<b><u>34,439,000</u></b>	<b><u>31,919,000</u></b>	<b><u>34,830,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>22</u></b>	<b><u>24</u></b>	<b><u>7,098,000</u></b>	<b><u>5,778,000</u></b>	<b><u>7,921,000</u></b>
A01101 Total Basic Pay of Officers	<u>22</u>	<u>24</u>	<u>7,098,000</u>	<u>5,778,000</u>	<u>7,921,000</u>
A056-M Aid-De-Camp (Special)	1	1	417,000		401,000
M129-M Military Secretary (Special)	1	1	600,000		618,000
D078-M Deputy Secretary (BPS-18)	1	1	522,000		544,000
C166-M Comptroller (BPS-17)	2	2	661,000		679,000
E074-M Estate Officer (BPS-17)	1	1	279,000		300,000
L066-M Librarian (BPS-17)	1	1	187,000		287,000
P139-M Private Secretary (BPS-17)	2	2	576,000		638,000
P173-M Protocol Officer (BPS-17)	1	1	415,000		429,000
S201-M Staff Officer (BPS-17)	1	1	280,000		291,000
U017-M Under Secretary/Section Officer (BPS-17)	2	2	793,000		843,000
A136-M Assistant Comptroller (BPS-16)	3	3	557,000		566,000
A398-M Assistant Protocol Officer (BPS-16)	2	2	706,000		538,000
A444-M ASSISTANT ESTATE OFFICER (BPS-16)	1	1	173,000		163,000
H027-M Head Cook (BPS-16)	1	1	288,000		288,000
P037-M Personal Assistant (BPS-16)		1			415,000
Q002-M Qari (BPS-16)	1	1	298,000		307,000
S114-M Senior Scale Stenographer (BPS-16)		1			259,000
S282-M Superintendent (BPS-16)	1	1	346,000		355,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>242</u></b>	<b><u>239</u></b>	<b><u>27,341,000</u></b>	<b><u>26,141,000</u></b>	<b><u>26,909,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>242</u>	<u>239</u>	<u>27,341,000</u>	<u>26,141,000</u>	<u>26,909,000</u>
P037-M Personal Assistant (BPS-15)	1		369,000		



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>				
<b>LQ4376</b>	<b>Staff and Household (Charged)</b>				
S114-M Senior Scale Stenographer	(BPS-15)	1		249,000	
A336-M Assistant/Deputy Superintendent	(BPS-14)	7	6	1,588,000	1,618,000
P313-M Protocol Supervisor	(BPS-12)	1	1	126,000	129,000
B028-M Bilard Maker	(BPS-11)	1	1	82,000	79,000
C230-M Care Taker	(BPS-11)	2	2	396,000	363,000
G014-M Garrage Superintendent	(BPS-11)	1	1	153,000	248,000
H103-F House Keeper	(BPS-11)	2	2	252,000	263,000
Q002-M Qari	(BPS-11)	1	1	112,000	89,000
T005-M Tailor Master	(BPS-11)	1	1	98,000	101,000
T041-M Tennis Marker	(BPS-11)	1	1	148,000	140,000
B101-M Butler	(BPS-10)	1	1	195,000	200,000
S226-M Steward	(BPS-10)	2	2	396,000	401,000
T036-M Telephone Operator	(BPS-10)	5	5	476,000	533,000
T038-M Telephone Technician	(BPS-10)	1	1	85,000	89,000
A538-M Assistant Garage Superintendent	(BPS-09)	1	1	136,000	141,000
C193-M Cook	(BPS-09)		7		865,000
C196-M Coordinator	(BPS-09)	7		933,000	
C316-M Chef	(BPS-09)	1	1	168,000	172,000
H020-M Head Bearer	(BPS-09)	1	1	183,000	187,000
H038-M Head Khidmatgar	(BPS-09)	1	1	144,000	148,000
N061-M Naib Imam	(BPS-09)	1	1	156,000	160,000
C134-M Clerk	(BPS-07)	9	9	1,028,000	1,109,000
H054-M Head Storekeeper	(BPS-07)	1	1	191,000	194,000
P295-M Protocol Assistant	(BPS-07)	1	1	144,000	148,000
V037-M Valet	(BPS-07)	1	1	102,000	103,000
K018-M Khidmatgar	(BPS-06)	5	5	491,000	482,000
A194-M Assistant Head Mali	(BPS-05)	2	2	289,000	295,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>				
<b>LQ4376</b>	<b>Staff and Household (Charged)</b>				
B010-M Barber	(BPS-05)	1	1	160,000	163,000
B015-M Bearer	(BPS-05)	11	11	1,463,000	1,323,000
D089-M Despatch Rider	(BPS-05)	1	1	85,000	98,000
D093-M Dhobi	(BPS-05)	4	4	445,000	450,000
D186-M Driver	(BPS-05)	30	30	3,548,000	3,728,000
H041-M Head Mali	(BPS-05)	1	1	160,000	160,000
M005-M Machine Operator	(BPS-05)	1	1	107,000	110,000
M147-M Moazzan	(BPS-05)	1	1	134,000	101,000
S250-M Store Keeper	(BPS-05)	1	1	85,000	88,000
T143-M Tandorchhi	(BPS-05)	1	1	129,000	116,000
M065-M Mechanic	(BPS-04)	1	1	80,000	83,000
D003-M Daftri	(BPS-03)	1	1	98,000	126,000
H037-M Head Khalasi	(BPS-03)	1	1	138,000	146,000
H051-M Head Sanitary Worker	(BPS-03)	1	1	83,000	134,000
A324-F Ayas	(BPS-02)	1	1	86,000	88,000
B004-M Bahishti	(BPS-02)	4	4	366,000	349,000
B081-M Brass Polisher	(BPS-02)	4	4	309,000	364,000
C130-M Cleaner	(BPS-02)	4	4	288,000	300,000
C226-M Cycle Sowar	(BPS-02)	2	2	162,000	211,000
K011-M Khalasi	(BPS-02)	9	9	883,000	865,000
M019-M Mali	(BPS-02)	65	65	6,135,000	5,927,000
M046-M Masalchi	(BPS-02)	5	5	506,000	503,000
N006-M Naib Qasid	(BPS-02)	10	10	1,131,000	1,080,000
P111-M Pony Driver	(BPS-02)	1	1	91,000	91,000
S025-M Sanitary Worker	(BPS-02)	22	22	1,979,000	2,048,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>45,731,000</u></b>	<b><u>41,393,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>38,433,000</u></b>	<b><u>41,317,000</u></b>
A01202	House Rent Allowance			2,375,000	1,932,000

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	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011103 PROVINCIAL EXECUTIVE</b>					
<b>LQ4376 Staff and Household (Charged)</b>					
A01203 Conveyance Allowance			5,153,000	2,653,000	5,153,000
A01208 Dress Allowance			36,000	37,000	36,000
A0120D Integrated Allowance			122,000	112,000	122,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			4,065,000	3,465,000	4,064,000
A0120X Ad - hoc Allowance - 2010			10,169,000	7,939,000	10,169,000
A01217 Medical Allowance			3,602,000	3,342,000	3,601,000
A0121A Adhoc Relief Allowance 2011			3,058,000	2,548,000	3,058,000
A0121M Adhoc Relief Allowance - 2012			6,809,000	6,219,000	6,331,000
A0121T Adhoc Relief Allowance 2013				3,125,000	3,298,000
A01224 Entertainment Allowance			13,000	6,000	13,000
A01228 Orderly Allowance			136,000	61,000	136,000
A01236 Deputation Allowance			200,000	155,000	200,000
A01239 Special Allowance			<u>100,000</u>	<u>110,000</u>	<u>100,000</u>
001 Special Allowance			100,000	110,000	100,000
A01244 Adhoc Relief			650,000	635,000	650,000
A01259 Fuel Allowance			800,000	837,000	800,000
A01260 Ration Allowance			31,000	23,000	31,000
A01266 Disturbance Allowance			10,000	9,000	20,000
A01270 Others			<u>1,104,000</u>	<u>444,000</u>	<u>1,160,000</u>
001 Others				444,000	
013 Fuel and Electricity Subsidy			1,104,000		1,160,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>7,298,000</u></b>	<b><u>7,741,000</u></b>	<b><u>7,479,000</u></b>
A01271 Overtime Allowance			1,000,000	985,000	1,021,000
A01273 Honoraria			<u>40,000</u>	<u>1,055,000</u>	<u>100,000</u>
000 Honoraria			40,000	1,055,000	100,000
A01274 Medical Charges			50,000	38,000	50,000
A01277 Contingent Paid Staff			500,000	295,000	500,000
A01290 Governor's House Allowance			5,708,000	5,368,000	5,808,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>18,931,000</u></b>	<b><u>15,844,000</u></b>	<b><u>20,482,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,960,000</u></b>	<b><u>2,516,000</u></b>	<b><u>3,256,000</u></b>
A03201 Postage and Telegraph			60,000	51,000	66,000
A03202 Telephone and Trunk Call			2,900,000	2,465,000	3,190,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011103 PROVINCIAL EXECUTIVE</b>					
<b>LQ4376 Staff and Household (Charged)</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>10,000</u></b>	<b><u>8,000</u></b>	<b><u>10,000</u></b>
A03302 Water			10,000	8,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>14,500,000</u></b>	<b><u>11,429,000</u></b>	<b><u>15,600,000</u></b>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>1,754,000</u>	<u>1,100,000</u>
001 Travelling Allowance				1,754,000	
A03807 P.O.L Charges			13,500,000	9,675,000	14,500,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,461,000</u></b>	<b><u>1,891,000</u></b>	<b><u>1,616,000</u></b>
A03901 Stationery			330,000	480,000	365,000
A03902 Printing and Publication			<u>325,000</u>	<u>376,000</u>	<u>360,000</u>
001 Printing and Publications			325,000	376,000	360,000
A03905 Newspapers Periodicals and Books			<u>380,000</u>	<u>523,000</u>	<u>420,000</u>
001 News Papers, Periodicals & Books			380,000	523,000	420,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Payments to Govt. Dept.			1,000	1,000	1,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>92,000</u>	<u>55,000</u>
001 Cost of Other Stores			50,000	92,000	55,000
A03955 Computer Stationary			300,000	355,000	330,000
A03970 Others			<u>75,000</u>	<u>64,000</u>	<u>85,000</u>
001 Others			75,000	64,000	85,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>500,000</u></b>	<b><u>1,000</u></b>	<b><u>500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>500,000</u></b>	<b><u>1,000</u></b>	<b><u>500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>1,000</u>	<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000	1,000	500,000

**PC21010/PC24010 (010)**  
**GENERAL ADMINISTRATION**

**011103 PROVINCIAL EXECUTIVE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>				
<b>LQ4376</b>	<b>Staff and Household (Charged)</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>6,000,000</u></b>	<b><u>8,070,000</u></b>	<b><u>6,600,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<b><u>6,000,000</u></b>	<b><u>8,070,000</u></b>	<b><u>6,600,000</u></b>
A06301	Entertainments & Gifts		<u>6,000,000</u>	<u>8,070,000</u>	<u>6,600,000</u>
001	Entertainment & Gifts		6,000,000	8,070,000	6,600,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>3,570,000</u></b>	<b><u>9,272,000</u></b>	<b><u>3,925,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>3,300,000</u></b>	<b><u>9,043,000</u></b>	<b><u>3,630,000</u></b>
A13001	Transport		3,300,000	9,043,000	3,630,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>170,000</u></b>	<b><u>144,000</u></b>	<b><u>185,000</u></b>
A13101	Machinery and Equipment		170,000	144,000	185,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>100,000</u></b>	<b><u>85,000</u></b>	<b><u>110,000</u></b>
A13201	Furniture and Fixture		100,000	85,000	110,000
<b>Staff and Household (Charged)</b>			<b>109,171,000</b>	<b>106,499,000</b>	<b>115,134,000</b>

**PC21010/PC24010 (010)**  
**GENERAL ADMINISTRATION**

**011104 ADMINISTRATIVE INSPECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011104 ADMINISTRATIVE INSPECTION</b>					
<b>LQ4060 Chief Ministers Inspection Team</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>45,209,000</u></b>	<b><u>46,339,000</u></b>	<b><u>49,155,000</u></b>
<b>A011 TOTAL PAY</b>	<b>108</b>	<b>108</b>	<b><u>22,145,000</u></b>	<b><u>21,900,000</u></b>	<b><u>23,259,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>30</b>	<b>36</b>	<b><u>13,310,000</u></b>	<b><u>13,400,000</u></b>	<b><u>15,087,000</u></b>
A01101 Total Basic Pay of Officers	30	36	<u>13,310,000</u>	<u>13,400,000</u>	<u>15,087,000</u>
C055-M Chairman (BPS-21)	1	1	909,000		871,000
S098-M Senior Member (BPS-21)	1	1	854,000		787,000
M109-M Member (BPS-20)	6	6	4,297,000		4,609,000
S045-M Secretary (BPS-18)	1	1	484,000		514,000
S112-M Senior Research Officer (BPS-18)	1	1	251,000		556,000
J038-M Junior Research Officer (BPS-17)	1	1	228,000		229,000
P139-M Private Secretary (BPS-17)	8	8	3,243,000		3,673,000
P156-M Programme Officer (BPS-17)	1	1	202,000		200,000
S053-M Section Officer (BPS-17)	1	1	517,000		517,000
D023-M Data Processing Officer (BPS-16)	1	1	145,000		145,000
P037-M Personal Assistant (BPS-16)	7	7	1,852,000		1,992,000
S114-M Senior Scale Stenographer (BPS-16)		6			666,000
S282-M Superintendent (BPS-16)	1	1	328,000		328,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>78</b>	<b>72</b>	<b><u>8,835,000</u></b>	<b><u>8,500,000</u></b>	<b><u>8,172,000</u></b>
A01151 Total Basic Pay of Other Staff	78	72	<u>8,835,000</u>	<u>8,500,000</u>	<u>8,172,000</u>
A336-M Assistant/Deputy Superintendent (BPS-14)	8	8	1,490,000		1,540,000
S216-M Stenographer (BPS-14)	10	4	1,394,000		440,000
D222-M Draftsman (BPS-11)	1	1	82,000		82,000
S078-M Senior Clerk (BPS-09)	15	15	2,065,000		1,870,000
L003-M Laboratory Assistant (BPS-05)	1	1	163,000		161,000
D089-M Despatch Rider (BPS-04)	1	1	94,000		95,000

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**011104 ADMINISTRATIVE INSPECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011104 ADMINISTRATIVE INSPECTION</b>					
<b>LQ4060 Chief Ministers Inspection Team</b>					
D186-M Driver (BPS-04)	13	13	926,000		1,270,000
D003-M Daftri (BPS-02)	1	1	149,000		150,000
C112-M Chowkidar (BPS-01)	2	2	124,000		190,000
F087-M Frash (BPS-01)	1	1	80,000		81,000
L006-M Laboratory Attendant (BPS-01)	2	2	128,000		128,000
M019-M Mali (BPS-01)	1	1	66,000		66,000
N006-M Naib Qasid (BPS-01)	19	19	1,848,000		1,873,000
S311-M Sanitary Worker (BPS-01)	3	3	226,000		226,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>23,064,000</u></b>	<b><u>24,439,000</u></b>	<b><u>25,896,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>22,044,000</u></b>	<b><u>23,729,000</u></b>	<b><u>24,841,000</u></b>
A01201 Senior Post Allowance			107,000	127,000	110,000
A01202 House Rent Allowance			2,281,000	2,281,000	2,322,000
A01203 Conveyance Allowance			1,550,000	3,050,000	1,725,000
A01207 Washing Allowance			21,000	17,000	32,000
A0120D Integrated Allowance			115,000	97,000	130,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			2,775,000	2,200,000	2,775,000
A0120X Ad - hoc Allowance - 2010			6,850,000	5,350,000	6,850,000
A01216 Qualification Allowance			1,000	1,000	1,000
A01217 Medical Allowance			2,078,000	1,878,000	2,150,000
A0121A Adhoc Relief Allowance 2011			1,750,000	1,650,000	1,750,000
A0121M Adhoc Relief Allowance - 2012			3,820,000	3,820,000	4,050,000
A0121T Adhoc Relief Allowance 2013				1,800,000	2,150,000
A01224 Entertainment Allowance			60,000	40,000	60,000
A01226 Computer Allowance			36,000	18,000	36,000
A01228 Orderly Allowance			200,000	570,000	400,000
A01239 Special Allowance			<u>200,000</u>	<u>550,000</u>	<u>100,000</u>
001 Special Allowance			200,000	550,000	100,000
A01241 Utility allowance for electricity				32,000	
A01248 Judicial Allowance				48,000	
A01270 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
037 30% Social Security Benefit in liue of Pension to the Contract Employees			200,000	200,000	200,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,020,000</u></b>	<b><u>710,000</u></b>	<b><u>1,055,000</u></b>

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**011104 ADMINISTRATIVE INSPECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011104</b>	<b>ADMINISTRATIVE INSPECTION</b>				
<b>LQ4060</b>	<b>Chief Ministers Inspection Team</b>				
A01271	Overtime Allowance		495,000	390,000	525,000
A01273	Honoraria		<u>115,000</u>	<u>115,000</u>	<u>120,000</u>
000	Honoraria		30,000	115,000	120,000
A01274	Medical Charges		380,000	205,000	380,000
A01278	Leave Salary		30,000		30,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>8,636,000</b></u>	<u><b>7,235,000</b></u>	<u><b>9,268,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>1,020,000</b></u>	<u><b>1,017,000</b></u>	<u><b>1,070,000</b></u>
A03201	Postage and Telegraph		20,000	17,000	20,000
A03202	Telephone and Trunk Call		1,000,000	1,000,000	1,050,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>1,785,000</b></u>	<u><b>1,110,000</b></u>	<u><b>1,819,000</b></u>
A03301	Gas		300,000	255,000	330,000
A03302	Water		35,000	22,000	38,000
A03303	Electricity		<u>1,448,000</u>	<u>831,000</u>	<u>1,448,000</u>
001	Electricity		1,448,000	831,000	1,448,000
A03304	Hot and Cold Weather Charges		2,000	2,000	3,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>60,000</b></u>	<u><b>71,000</b></u>	<u><b>66,000</b></u>
A03407	Rates and Taxes		60,000	71,000	66,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>4,576,000</b></u>	<u><b>3,939,000</b></u>	<u><b>4,995,000</b></u>
A03805	Travelling Allowance		450,000	232,000	495,000
A03807	P.O.L Charges		4,126,000	3,707,000	4,500,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,195,000</b></u>	<u><b>1,098,000</b></u>	<u><b>1,318,000</b></u>
A03901	Stationery		250,000	212,000	275,000
A03902	Printing and Publication		<u>60,000</u>	<u>51,000</u>	<u>66,000</u>
001	Printing and Publications		60,000	51,000	66,000
A03905	Newspapers Periodicals and Books		<u>150,000</u>	<u>115,000</u>	<u>165,000</u>
001	News Papers, Periodicals & Books		150,000	115,000	165,000
A03906	Uniforms and Protective Clothing		80,000	68,000	90,000
A03907	Advertising & Publicity		<u>15,000</u>	<u>33,000</u>	<u>17,000</u>



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**011104 ADMINISTRATIVE INSPECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011104</b>	<b>ADMINISTRATIVE INSPECTION</b>				
<b>LQ4060</b>	<b>Chief Ministers Inspection Team</b>				
001	Advertising & Publicity		15,000	33,000	17,000
A03942	Cost of Other Stores		<u>100,000</u>	<u>110,000</u>	<u>110,000</u>
001	Cost of Other Stores		100,000	110,000	110,000
A03955	Computer Stationary		240,000	204,000	265,000
A03970	Others		<u>300,000</u>	<u>305,000</u>	<u>330,000</u>
001	Others		300,000	305,000	330,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				
					<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>				
					<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				
				<u>10,000</u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				
				<u>10,000</u>	
A05270	To Others			<u>10,000</u>	
001	Others			10,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>				
			<u>30,000</u>	<u>25,000</u>	<u>33,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>				
			<u>30,000</u>	<u>25,000</u>	<u>33,000</u>
A06301	Entertainments & Gifts		<u>30,000</u>	<u>25,000</u>	<u>33,000</u>
001	Entertainment & Gifts		30,000	25,000	33,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				
				<u>2,300,000</u>	
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>				
				<u>2,300,000</u>	
A09501	Transport			<u>2,300,000</u>	
001	Transport			2,300,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				
			<u>1,650,000</u>	<u>1,652,000</u>	<u>1,815,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				
			<u>1,200,000</u>	<u>1,220,000</u>	<u>1,320,000</u>

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**011104 ADMINISTRATIVE INSPECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011104</b>	<b>ADMINISTRATIVE INSPECTION</b>				
<b>LQ4060</b>	<b>Chief Ministers Inspection Team</b>				
A13001	Transport		1,200,000	1,220,000	1,320,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>300,000</u></b>	<b><u>305,000</u></b>	<b><u>330,000</u></b>
A13101	Machinery and Equipment		300,000	305,000	330,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>150,000</u></b>	<b><u>127,000</u></b>	<b><u>165,000</u></b>
A13201	Furniture and Fixture		150,000	127,000	165,000
<b>Chief Ministers Inspection Team</b>			<b>55,525,000</b>	<b>57,561,000</b>	<b>60,272,000</b>

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**011104 ADMINISTRATIVE INSPECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011104 ADMINISTRATIVE INSPECTION</b>					
<b>LQ4061 Provincial Ombudsman</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>124,833,000</u></b>	<b><u>111,243,000</u></b>	<b><u>156,834,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>283</u></b>	<b><u>317</u></b>	<b><u>64,771,000</u></b>	<b><u>51,108,000</u></b>	<b><u>75,704,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>48</u></b>	<b><u>49</u></b>	<b><u>31,944,000</u></b>	<b><u>24,584,000</u></b>	<b><u>34,798,000</u></b>
A01101 Total Basic Pay of Officers	<u>48</u>	<u>49</u>	<u>31,944,000</u>	<u>24,584,000</u>	<u>34,798,000</u>
O062-M Ombudsman (Special)	1	1	4,168,000		5,327,000
A039-M Advisor (BPS-21)	1	1	932,000		932,000
A039-M Advisor (BPS-20)	5	6	4,058,000		4,934,000
C321-M Consultant (BPS-20)	7	7	5,781,000		5,830,000
S045-M Secretary (BPS-20)	1	1	785,000		791,000
C321-M Consultant (BPS-19)	9	9	6,458,000		6,452,000
C176-M Computer Programmer (BPS-18)	1	1	591,000		591,000
S090-M Senior Law Officer (BPS-18)	1	1	632,000		746,000
A012-M Accounts Officer (BPS-17)	1	1	473,000		473,000
A028-M Additional Registrar (BPS-17)	3	3	1,339,000		1,411,000
L047-M Law Officer (BPS-17)	1	1	420,000		520,000
P139-M Private Secretary (BPS-17)	2	2	826,000		830,000
P173-M Protocol Officer (BPS-17)	1	1	420,000		520,000
P184-M Public Relation Officer (BPS-17)	1	1	444,000		444,000
R036-M Registrar (BPS-17)	1	1	444,000		444,000
R059-M Research Officer (BPS-17)	2	2	850,000		1,150,000
P037-M Personal Assistant (BPS-16)	8	8	2,632,000		2,762,000
S282-M Superintendent (BPS-16)	2	2	691,000		641,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>235</u></b>	<b><u>268</u></b>	<b><u>32,827,000</u></b>	<b><u>26,524,000</u></b>	<b><u>40,906,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>235</u>	<u>268</u>	<u>32,827,000</u>	<u>26,524,000</u>	<u>40,906,000</u>
A336-F Assistant/Deputy Superintendent (BPS-14)	1	1	406,000		176,000

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**011104 ADMINISTRATIVE INSPECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011104 ADMINISTRATIVE INSPECTION</b>					
<b>LQ4061 Provincial Ombudsman</b>					
A336-M Assistant/Deputy Superintendent (BPS-14)	39	43	7,970,000		10,205,000
C162-M Composer (BPS-14)	2	2	600,000		650,000
S216-F Stenographer (BPS-14)	1	1	273,000		168,000
S216-M Stenographer (BPS-14)	23	36	3,350,000		7,801,000
S216-M Stenographer (BPS-12)	9		2,550,000		
L068-M Library Assistant (BPS-11)	1	1	226,000		276,000
C134-M Clerk (BPS-07)	30	30	2,682,000		2,794,000
J019-M Junior Clerk (BPS-07)	13	17	2,593,000		3,580,000
T036-M Telephone Operator (BPS-07)	1	1	200,000		300,000
D089-M Despatch Rider (BPS-05)	2	2	330,000		360,000
D186-M Driver (BPS-05)	15	16	2,000,000		2,220,000
D089-M Despatch Rider (BPS-04)	6	6	630,000		682,000
D186-M Driver (BPS-04)	21	23	2,714,000		3,130,000
D003-M Daftri (BPS-03)	2	2	199,000		229,000
M005-M Machine Operator (BPS-03)	1	2	120,000		306,000
C112-M Chowkidar (BPS-02)	1	1	100,000		150,000
F087-M Frash (BPS-02)	1	1	100,000		150,000
M019-M Mali (BPS-02)	3	3	350,000		410,000
N006-M Naib Qasid (BPS-02)	7	8	746,000		878,000
Q003-M Qasid (BPS-02)	1	1	76,000		86,000
S311-M Sanitary Worker (BPS-02)	3	5	310,000		595,000
C112-M Chowkidar (BPS-01)	8	8	766,000		854,000
M019-M Mali (BPS-01)	1	1	72,000		76,000
N006-M Naib Qasid (BPS-01)	39	44	3,120,000		3,907,000
S059-M Security Guard (BPS-01)		9			558,000
S311-M Sanitary Worker (BPS-01)	4	4	344,000		365,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>60,062,000</u></b>	<b><u>60,135,000</u></b>	<b><u>81,130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>58,054,000</u></b>	<b><u>57,045,000</u></b>	<b><u>78,420,000</u></b>

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**011104 ADMINISTRATIVE INSPECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011104</b>	<b>ADMINISTRATIVE INSPECTION</b>				
<b>LQ4061</b>	<b>Provincial Ombudsman</b>				
A01201	Senior Post Allowance		185,000	183,000	226,000
A01202	House Rent Allowance		8,759,000	7,821,000	10,688,000
A01203	Conveyance Allowance		5,683,000	7,066,000	6,817,000
A01207	Washing Allowance		51,000	59,000	55,000
A0120D	Integrated Allowance		217,000	272,000	290,000
A0120X	Ad - hoc Allowance - 2010		15,496,000	11,300,000	20,073,000
A01217	Medical Allowance		5,364,000	4,336,000	5,958,000
A0121A	Adhoc Relief Allowance 2011		4,311,000	3,547,000	6,106,000
A0121M	Adhoc Relief Allowance - 2012		10,390,000	9,252,000	11,945,000
A0121N	Personal Allowance				1,385,000
A0121T	Adhoc Relief Allowance 2013			4,186,000	6,466,000
A01224	Entertainment Allowance		155,000	142,000	162,000
A01226	Computer Allowance		18,000	18,000	18,000
A01228	Orderly Allowance		322,000	640,000	652,000
A01248	Judicial Allowance		336,000	2,307,000	336,000
A01270	Others		<u>6,767,000</u>	<u>5,916,000</u>	<u>7,243,000</u>
001	Others		1,837,000	5,916,000	1,097,000
025	Special Judicial Allowance to Honorable Judges		1,638,000		1,638,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees		3,292,000		4,508,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>2,008,000</b></u>	<u><b>3,090,000</b></u>	<u><b>2,710,000</b></u>
A01271	Overtime Allowance		1,293,000	1,360,000	1,410,000
A01273	Honoraria		<u>438,000</u>	<u>1,286,000</u>	<u>780,000</u>
000	Honoraria		100,000	1,286,000	780,000
A01274	Medical Charges		277,000	444,000	520,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>22,243,000</b></u>	<u><b>29,650,000</b></u>	<u><b>29,425,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>3,398,000</b></u>	<u><b>5,322,000</b></u>	<u><b>4,372,000</b></u>
A03201	Postage and Telegraph		1,210,000	2,968,000	1,616,000
A03202	Telephone and Trunk Call		2,188,000	2,354,000	2,756,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>5,871,000</b></u>	<u><b>3,605,000</b></u>	<u><b>7,452,000</b></u>
A03301	Gas		406,000	331,000	564,000
A03302	Water		133,000	39,000	222,000
A03303	Electricity		<u>5,182,000</u>	<u>3,103,000</u>	<u>6,472,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011104 ADMINISTRATIVE INSPECTION</b>					
<b>LQ4061 Provincial Ombudsman</b>					
001 Electricity			4,500,000	3,103,000	6,472,000
A03304 Hot and Cold Weather Charges			150,000	132,000	194,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,553,000</u></b>	<b><u>1,721,000</u></b>	<b><u>1,954,000</u></b>
A03402 Rent for Office Building			1,412,000	1,500,000	1,732,000
A03407 Rates and Taxes			141,000	221,000	222,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>7,382,000</u></b>	<b><u>10,402,000</u></b>	<b><u>9,480,000</u></b>
A03805 Travelling Allowance			485,000	452,000	715,000
A03806 Transportation of Goods			10,000	22,000	10,000
A03807 P.O.L Charges			6,887,000	9,928,000	8,755,000
<b>A039 TOTAL GENERAL</b>			<b><u>4,039,000</u></b>	<b><u>8,600,000</u></b>	<b><u>6,167,000</u></b>
A03901 Stationery			908,000	1,792,000	1,331,000
A03902 Printing and Publication			<u>610,000</u>	<u>1,412,000</u>	<u>822,000</u>
001 Printing and Publications			500,000	1,412,000	822,000
A03905 Newspapers Periodicals and Books			<u>420,000</u>	<u>530,000</u>	<u>573,000</u>
001 News Papers, Periodicals & Books			250,000	530,000	573,000
A03906 Uniforms and Protective Clothing			190,000	261,000	308,000
A03907 Advertising & Publicity			<u>170,000</u>	<u>65,000</u>	<u>544,000</u>
001 Advertising & Publicity			80,000	65,000	544,000
A03919 Payments to Others for Service Rendered				1,000,000	
A03942 Cost of Other Stores			<u>636,000</u>	<u>2,041,000</u>	<u>1,012,000</u>
001 Cost of Other Stores			300,000	2,041,000	1,012,000
A03955 Computer Stationary			755,000	702,000	994,000
A03970 Others			<u>350,000</u>	<u>797,000</u>	<u>583,000</u>
001 Others			160,000	797,000	583,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011104 ADMINISTRATIVE INSPECTION</b>					
<b>LQ4061 Provincial Ombudsman</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>800,000</u></b>	<b><u>455,000</u></b>	<b><u>800,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>800,000</u></b>	<b><u>455,000</u></b>	<b><u>800,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>200,000</u>	<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000	200,000	500,000
A05270 To Others			<u>300,000</u>	<u>255,000</u>	<u>300,000</u>
001 Others				255,000	
077 Discretionary Grant by Provincial Ombudsman			300,000		300,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>170,000</u></b>	<b><u>245,000</u></b>	<b><u>225,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>170,000</u></b>	<b><u>245,000</u></b>	<b><u>225,000</u></b>
A06301 Entertainments & Gifts			<u>170,000</u>	<u>245,000</u>	<u>225,000</u>
001 Entertainment & Gifts			90,000	245,000	225,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<b><u>4,780,000</u></b>	<b><u>2,000</u></b>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>				<b><u>2,200,000</u></b>	
A09501 Transport				<u>2,200,000</u>	
001 Transport				2,200,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>2,250,000</u></b>	<b><u>1,000</u></b>
A09601 Plant and Machinery				2,250,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>330,000</u></b>	<b><u>1,000</u></b>
A09701 Purchase of Furniture and Fixture				330,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>2,320,000</u></b>	<b><u>5,612,000</u></b>	<b><u>3,458,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011104</b>	<b>ADMINISTRATIVE INSPECTION</b>				
<b>LQ4061</b>	<b>Provincial Ombudsman</b>				
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>1,330,000</u></b>	<b><u>4,240,000</u></b>	<b><u>1,852,000</u></b>
A13001	Transport		1,330,000	4,240,000	1,852,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>610,000</u></b>	<b><u>1,068,000</u></b>	<b><u>975,000</u></b>
A13101	Machinery and Equipment		610,000	1,068,000	975,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>380,000</u></b>	<b><u>303,000</u></b>	<b><u>631,000</u></b>
A13201	Furniture and Fixture		380,000	303,000	631,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>1,000</u></b>	
A13301	Office Buildings			<u>1,000</u>	
001	Office Buildings			1,000	
<b>Provincial Ombudsman</b>			<b>150,366,000</b>	<b>151,985,000</b>	<b>190,745,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011104 ADMINISTRATIVE INSPECTION</b>					
<b>LQ5037 Provincial Ombudsperson</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,139,000</u></b>	<b><u>9,905,000</u></b>	<b><u>9,408,000</u></b>
<b>A011 TOTAL PAY</b>	<b>23</b>	<b>27</b>	<b><u>3,428,000</u></b>	<b><u>5,024,000</u></b>	<b><u>3,876,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>1,584,000</u></b>	<b><u>4,594,000</u></b>	<b><u>1,584,000</u></b>
A01101 Total Basic Pay of Officers	7	7	<u>1,584,000</u>	<u>4,594,000</u>	<u>1,584,000</u>
O088-F Ombudsperson (Special)	1	1	500,000		500,000
C321-M Consultant (BPS-19)	1	1	234,000		234,000
S045-M Secretary (BPS-18)	1	1	200,000		200,000
A031-M Administration Officer (BPS-17)	1	1	200,000		200,000
P139-M Private Secretary (BPS-17)	1	1	200,000		200,000
P037-M Personal Assistant (BPS-16)	2	2	250,000		250,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>20</b>	<b><u>1,844,000</u></b>	<b><u>430,000</u></b>	<b><u>2,292,000</u></b>
A01151 Total Basic Pay of Other Staff	16	20	<u>1,844,000</u>	<u>430,000</u>	<u>2,292,000</u>
A097-M Assistant (BPS-14)	3	3	600,000		600,000
S216-M Stenographer (BPS-14)	2	2	400,000		400,000
J019-M Junior Clerk (BPS-07)	2	2	300,000		300,000
D089-M Despatch Rider (BPS-04)	1	1	100,000		110,000
D186-M Driver (BPS-04)	3	3	100,000		213,000
C112-M Chowkidar (BPS-01)	1	1	70,000		80,000
N006-M Naib Qasid (BPS-01)	3	6	204,000		449,000
S325-M Sweeper/Sanitary Worker (BPS-01)	1	2	70,000		140,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,711,000</u></b>	<b><u>4,881,000</u></b>	<b><u>5,532,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,669,000</u></b>	<b><u>4,190,000</u></b>	<b><u>5,490,000</u></b>
A01201 Senior Post Allowance			60,000		60,000
A01202 House Rent Allowance			1,200,000	1,400,000	1,335,000
A01203 Conveyance Allowance			1,200,000	50,000	1,368,000
A01207 Washing Allowance			15,000	20,000	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011104</b>	<b>ADMINISTRATIVE INSPECTION</b>				
<b>LQ5037</b>	<b>Provincial Ombudsperson</b>				
A0120D	Integrated Allowance		150,000	15,000	168,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		240,000	120,000	276,000
A0120X	Ad - hoc Allowance - 2010		960,000	250,000	1,110,000
A01217	Medical Allowance		270,000	100,000	366,000
A0121A	Adhoc Relief Allowance 2011		100,000	100,000	145,000
A0121M	Adhoc Relief Allowance - 2012		270,000	270,000	348,000
A0121T	Adhoc Relief Allowance 2013			135,000	29,000
A01224	Entertainment Allowance		60,000		60,000
A01228	Orderly Allowance		60,000		60,000
A01241	Utility allowance for electricity		84,000	1,600,000	84,000
A01270	Others			<u>130,000</u>	<u>63,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			130,000	63,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>42,000</b></u>	<u><b>691,000</b></u>	<u><b>42,000</b></u>
A01271	Overtime Allowance		15,000	15,000	15,000
A01273	Honoraria		<u>1,000</u>	<u>101,000</u>	<u>1,000</u>
000	Honoraria			101,000	1,000
001	Lady Doctor (part time) Rs. 10,000/- PM Fixed		1,000		
A01274	Medical Charges		25,000	75,000	25,000
A01277	Contingent Paid Staff		1,000	500,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>2,509,000</b></u>	<u><b>5,653,000</b></u>	<u><b>2,509,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>122,000</b></u>	<u><b>178,000</b></u>	<u><b>122,000</b></u>
A03201	Postage and Telegraph		10,000	18,000	10,000
A03202	Telephone and Trunk Call		100,000	135,000	100,000
A03204	Electronic Communication		6,000	15,000	6,000
A03205	Courier and Pilot Service		6,000	10,000	6,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>447,000</b></u>	<u><b>40,000</b></u>	<u><b>447,000</b></u>
A03301	Gas		40,000		40,000
A03302	Water		7,000		7,000
A03303	Electricity		<u>400,000</u>	<u>40,000</u>	<u>400,000</u>
001	Electricity			40,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011104 ADMINISTRATIVE INSPECTION</b>					
<b>LQ5037 Provincial Ombudsperson</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,225,000</u></b>	<b><u>2,683,000</u></b>	<b><u>1,225,000</u></b>
A03402 Rent for Office Building			1,200,000	2,613,000	1,200,000
A03407 Rates and Taxes			25,000	70,000	25,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>265,000</u></b>	<b><u>1,362,000</u></b>	<b><u>265,000</u></b>
A03805 Travelling Allowance			<u>50,000</u>	<u>292,000</u>	<u>50,000</u>
001 Travelling Allowance				292,000	
A03806 Transportation of Goods			15,000	100,000	15,000
A03807 P.O.L Charges			200,000	970,000	200,000
<b>A039 TOTAL GENERAL</b>			<b><u>450,000</u></b>	<b><u>1,390,000</u></b>	<b><u>450,000</u></b>
A03901 Stationery			80,000	193,000	80,000
A03902 Printing and Publication			<u>75,000</u>	<u>264,000</u>	<u>75,000</u>
001 Printing and Publications				264,000	75,000
A03903 Conference/Seminars/Workshops/ Symposia			30,000	125,000	30,000
A03905 Newspapers Periodicals and Books			<u>20,000</u>	<u>17,000</u>	<u>20,000</u>
001 News Papers, Periodicals & Books				17,000	20,000
A03906 Uniforms and Protective Clothing			10,000	8,000	10,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>251,000</u>	<u>60,000</u>
001 Advertising & Publicity			60,000	251,000	60,000
A03917 Law Charges			40,000	200,000	40,000
A03918 Exhibitions, Fairs & Other National Celebrations			40,000	34,000	40,000
A03942 Cost of Other Stores			<u>15,000</u>	<u>113,000</u>	<u>15,000</u>
001 Cost of Other Stores				113,000	15,000
A03955 Computer Stationary			30,000	100,000	30,000
A03970 Others			<u>50,000</u>	<u>85,000</u>	<u>50,000</u>
001 Others				85,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000

**PC21010/PC24010 (010)**  
**GENERAL ADMINISTRATION**

**011104 ADMINISTRATIVE INSPECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011104</b>	<b>ADMINISTRATIVE INSPECTION</b>				
<b>LQ5037</b>	<b>Provincial Ombudsperson</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u>20,000</u>	<u>67,000</u>	<u>20,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<u>20,000</u>	<u>67,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts		<u>20,000</u>	<u>67,000</u>	<u>20,000</u>
001	Entertainment & Gifts			67,000	20,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>1,000,000</u>	<u>2,700,000</u>	
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u>1,849,000</u>	
A09501	Transport			<u>1,849,000</u>	
001	Transport			1,849,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>1,000,000</u>	<u>851,000</u>	
A09701	Purchase of Furniture and Fixture		1,000,000	50,000	
A09702	Unkempt Furnishings			801,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>160,000</u>	<u>1,235,000</u>	<u>160,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>60,000</u>	<u>151,000</u>	<u>60,000</u>
A13001	Transport		60,000	151,000	60,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>50,000</u>	<u>42,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		50,000	42,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>50,000</u>	<u>1,042,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	1,042,000	50,000

**PC21010/PC24010 (010)**  
**GENERAL ADMINISTRATION**

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**011104 ADMINISTRATIVE INSPECTION**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011104</b>	<b>ADMINISTRATIVE INSPECTION</b>				
<b>LQ5037</b>	<b>Provincial Ombudsperson</b>				
<b>Provincial Ombudsperson</b>			<b>11,828,000</b>	<b>19,560,000</b>	<b>12,098,000</b>

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**PC21010/PC24010 (010)**  
**GENERAL ADMINISTRATION**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>LQ4583 District Administration</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>612,242,000</u></b>	<b><u>453,333,000</u></b>	<b><u>680,030,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>2010</u></b>	<b><u>2011</u></b>	<b><u>298,717,000</u></b>	<b><u>222,934,000</u></b>	<b><u>312,148,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>196</u></b>	<b><u>197</u></b>	<b><u>62,682,000</u></b>	<b><u>24,728,000</u></b>	<b><u>66,749,000</u></b>
A01101 Total Basic Pay of Officers	<u>196</u>	<u>197</u>	<u>62,607,000</u>	<u>24,675,000</u>	<u>66,732,000</u>
C402-M Collector of District (BPS-19)	36	36	17,830,000		17,769,000
A601-M Additional Collector of District (BPS-18)	1	2	770,000		979,000
C176-M Computer Programmer (BPS-17)	1	1	275,000		301,000
G092-M General Assistant (Revenue) (BPS-17)	37	37	11,515,000		12,795,000
S264-M Sub Registrar (BPS-17)	2	2	791,000		875,000
S444 Special Judicial Magistrate (BPS-17)	51	51	14,546,000		15,494,000
D023-M Data Processing Officer (BPS-16)	1	1	160,000		174,000
H001-M H.V.C. (BPS-16)	2	2	740,000		462,000
P037-M Personal Assistant (BPS-16)	6	6	1,002,000		1,180,000
S114-M Senior Scale Stenographer (BPS-16)	9	9	2,461,000		2,747,000
S282-M Superintendent (BPS-16)	37	37	9,604,000		10,813,000
T032-M Tehsildar (BPS-16)	13	13	2,913,000		3,143,000
A01102 Personal pay			54,000	53,000	
A01103 Special Pay			21,000		17,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>1814</u></b>	<b><u>1814</u></b>	<b><u>236,035,000</u></b>	<b><u>198,206,000</u></b>	<b><u>245,399,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>1814</u>	<u>1814</u>	<u>234,663,000</u>	<u>197,644,000</u>	<u>243,940,000</u>
A097-M Assistant (BPS-15)	2	2	593,000		610,000
H001-M H.V.C. (BPS-15)	31	31	7,667,000		7,852,000
S412-M Senior Data Processor (BPS-15)	14	14	1,849,000		2,084,000
A097-M Assistant (BPS-14)	98	98	18,912,000		20,499,000
H001-M H.V.C. (BPS-14)	3	3	441,000		514,000

**PC21010/PC24010 (010)**  
**GENERAL ADMINISTRATION**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>LQ4583 District Administration</b>					
N011-M Naib Tehsildar (BPS-14)	100	100	19,995,000		22,983,000
S216-F Stenographer (BPS-14)	2		241,000		
S216-M Stenographer (BPS-14)	59	61	8,700,000		9,669,000
C173-M Computer Operator (BPS-12)	18	18	1,762,000		2,011,000
S218-M Stenographer-Cum-Computer Operator (BPS-12)	4	4	360,000		375,000
S078-M Senior Clerk (BPS-09)	139	139	23,732,000		23,873,000
D186-M Driver (BPS-07)	5	5	856,000		909,000
J019-M Junior Clerk (BPS-07)	566	566	75,826,000		77,100,000
D089-M Despatch Rider (BPS-05)	1	1	195,000		151,000
D186-M Driver (BPS-05)	53	53	7,080,000		6,480,000
S250-M Store Keeper (BPS-05)	2	2	173,000		386,000
D003-M Daftri (BPS-04)	1	1	133,000		134,000
D186-M Driver (BPS-04)	27	27	2,725,000		2,946,000
D003-M Daftri (BPS-03)	5	5	582,000		558,000
C112-M Chowkidar (BPS-02)	4	4	341,000		436,000
C256-M Class Iv (BPS-02)	104	104	9,814,000		10,015,000
D003-M Daftri (BPS-02)	13	13	1,204,000		1,204,000
D011-M Dak Runner (BPS-02)	3	3	195,000		200,000
D089-M Despatch Rider (BPS-02)	2	2	120,000		160,000
M019-M Mali (BPS-02)	4	4	347,000		399,000
N006-M Naib Qasid (BPS-02)	337	337	32,604,000		33,458,000
S311-M Sanitary Worker (BPS-02)	2	2	231,000		238,000
S325-M Sweeper/Sanitary Worker (BPS-02)	7	7	749,000		977,000
T109-M Turnkeys (BPS-02)	1	1	116,000		75,000
W019-M Water Carrier (BPS-02)	1	1	63,000		64,000
C112-M Chowkidar (BPS-01)	5	5	305,000		332,000
C256-M Class Iv (BPS-01)	65	65	5,911,000		6,061,000
D011-M Dak Runner (BPS-01)	1	1	59,000		59,000

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>LQ4583</b>	<b>District Administration</b>					
M019-M	Mali (BPS-01)	3	3	228,000		230,000
M047-M	Mashki (BPS-01)	3	3	179,000		181,000
N006-M	Naib Qasid (BPS-01)	127	127	10,225,000		10,617,000
S311-M	Sanitary Worker (BPS-01)	1	1	59,000		
W019-M	Water Carrier (BPS-01)	1	1	91,000		100,000
A01152	Personal pay			504,000	450,000	367,000
A01153	Special Pay			200,000	2,000	200,000
A01154	Good conduct pay			200,000		200,000
A01155	Qualification Pay			268,000		200,000
A01156	Total Pay of contract staff			<u>200,000</u>	<u>110,000</u>	<u>492,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>313,525,000</b></u>	<u><b>230,399,000</b></u>	<u><b>367,882,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>303,199,000</b></u>	<u><b>224,568,000</b></u>	<u><b>352,152,000</b></u>
A01201	Senior Post Allowance			13,000		13,000
A01202	House Rent Allowance			32,128,000	21,189,000	33,328,000
A01203	Conveyance Allowance			49,322,000	36,093,000	51,663,000
A01205	Dearness Allowance			6,000		
A01207	Washing Allowance			30,000	27,000	127,000
A01209	Special Additional Allowance			31,000	2,000	
A0120D	Integrated Allowance			2,261,000	1,880,000	2,397,000
A0120Q	Fixed Daily Allowance			162,000	71,000	235,000
A0120X	Ad - hoc Allowance - 2010			87,946,000	59,944,000	92,288,000
A01216	Qualification Allowance			35,000	60,000	75,000
A01217	Medical Allowance			27,339,000	19,520,000	27,667,000
A0121A	Adhoc Relief Allowance 2011			27,226,000	18,937,000	28,594,000
A0121K	Utility AI to commissioners, DCOs and AC			4,025,000	3,000	4,115,000
A0121M	Adhoc Relief Allowance - 2012			58,177,000	42,872,000	60,097,000
A0121T	Adhoc Relief Allowance 2013				20,610,000	33,386,000
A01224	Entertainment Allowance			135,000	34,000	221,000
A01226	Computer Allowance			187,000	54,000	178,000
A01227	Project Allowance			200,000		200,000
A01238	Charge Allowance			70,000	36,000	2,163,000
A01239	Special Allowance			<u>564,000</u>	<u>2,000</u>	<u>565,000</u>
001	Special Allowance				2,000	565,000



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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>LQ4583 District Administration</b>					
A01241 Utility allowance for electricity					66,000
A01248 Judicial Allowance			4,074,000	611,000	4,284,000
A01270 Others			<u>9,268,000</u>	<u>2,623,000</u>	<u>10,490,000</u>
001 Others			6,420,000	1,663,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,848,000	960,000	10,490,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>10,326,000</b></u>	<u><b>5,831,000</b></u>	<u><b>15,730,000</b></u>
A01273 Honoraria			<u>4,520,000</u>	<u>2,959,000</u>	<u>7,180,000</u>
000 Honoraria				2,959,000	7,180,000
A01274 Medical Charges			4,780,000	2,771,000	6,675,000
A01277 Contingent Paid Staff			501,000	1,000	900,000
A01278 Leave Salary			525,000	100,000	975,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>70,677,000</b></u>	<u><b>58,830,000</b></u>	<u><b>74,398,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>7,455,000</b></u>	<u><b>4,615,000</b></u>	<u><b>7,826,000</b></u>
A03201 Postage and Telegraph			513,000	471,000	538,000
A03202 Telephone and Trunk Call			6,905,000	4,119,000	7,250,000
A03203 Telex Teleprinter and Fax			5,000		5,000
A03204 Electronic Communication			12,000	21,000	12,000
A03205 Courier and Pilot Service			20,000	4,000	21,000
<b>A033 TOTAL UTILITIES</b>			<u><b>16,832,000</b></u>	<u><b>12,615,000</b></u>	<u><b>17,871,000</b></u>
A03301 Gas			505,000	570,000	530,000
A03302 Water			116,000	98,000	122,000
A03303 Electricity			<u>15,296,000</u>	<u>11,003,000</u>	<u>16,259,000</u>
001 Electricity				11,003,000	16,259,000
A03304 Hot and Cold Weather Charges			915,000	944,000	960,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>409,000</b></u>	<u><b>168,000</b></u>	<u><b>430,000</b></u>
A03407 Rates and Taxes			409,000	168,000	430,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>27,080,000</b></u>	<u><b>21,581,000</b></u>	<u><b>28,432,000</b></u>
A03801 Training - domestic			<u>10,000</u>		<u>10,000</u>

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**GENERAL ADMINISTRATION**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>LQ4583</b>	<b>District Administration</b>				
001	Training - domestic				10,000
A03805	Travelling Allowance		8,185,000	6,406,000	8,594,000
A03806	Transportation of Goods		43,000	58,000	45,000
A03807	P.O.L Charges		18,651,000	15,044,000	19,583,000
A03809	CNG Charges (Govt)		191,000	73,000	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>18,901,000</u></b>	<b><u>19,851,000</u></b>	<b><u>19,839,000</u></b>
A03901	Stationery		5,729,000	6,685,000	6,015,000
A03902	Printing and Publication		<u>1,598,000</u>	<u>2,039,000</u>	<u>1,677,000</u>
001	Printing and Publications			2,039,000	1,677,000
A03903	Conference/Seminars/Workshops/ Symposia		11,000		12,000
A03904	Hire of Vehicles		53,000	35,000	55,000
A03905	Newspapers Periodicals and Books		<u>566,000</u>	<u>425,000</u>	<u>594,000</u>
001	News Papers, Periodicals & Books			425,000	594,000
A03906	Uniforms and Protective Clothing		491,000	497,000	515,000
A03907	Advertising & Publicity		<u>1,261,000</u>	<u>1,337,000</u>	<u>1,324,000</u>
001	Advertising & Publicity			1,337,000	1,324,000
A03914	Secret Service Expenditure		5,000		5,000
A03917	Law Charges		1,205,000	846,000	1,265,000
A03918	Exhibitions, Fairs & Other National Celebrations		375,000	354,000	393,000
A03921	Unforeseen exp.for disaster preparedness & relief		3,000	3,000	3,000
A03923	Security of VIP's		2,000		2,000
A03936	Foreign/Inland Training Course Fee		46,000	8,000	48,000
A03940	Unforeseen expenditure		1,155,000	782,000	1,212,000
A03942	Cost of Other Stores		<u>1,591,000</u>	<u>1,608,000</u>	<u>1,670,000</u>
001	Cost of Other Stores			1,608,000	1,670,000
A03955	Computer Stationary		297,000	232,000	311,000
A03970	Others		<u>4,513,000</u>	<u>5,000,000</u>	<u>4,738,000</u>
001	Others			5,000,000	4,738,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>630,000</u></b>	<b><u>200,000</u></b>	<b><u>662,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>630,000</u></b>	<b><u>200,000</u></b>	<b><u>662,000</u></b>
A04101	Pension-Civil		100,000		105,000

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>LQ4583</b>	<b>District Administration</b>				
A04110	Payment of Pension		230,000		241,000
	Contribution of Ex-Local Fund				
A04114	Superannuation Encashment Of L.P.R		300,000	200,000	316,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>5,775,000</u></b>	<b><u>3,677,000</u></b>	<b><u>6,063,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>5,775,000</u></b>	<b><u>3,677,000</u></b>	<b><u>6,063,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>3,150,000</u>	<u>2,700,000</u>	<u>3,307,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			2,700,000	3,307,000
A05270	To Others		<u>2,625,000</u>	<u>977,000</u>	<u>2,756,000</u>
001	Others			977,000	2,756,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>495,000</u></b>	<b><u>315,000</u></b>	<b><u>519,000</u></b>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>		<b><u>174,000</u></b>	<b><u>50,000</u></b>	<b><u>182,000</u></b>
A06103	Cash Awards		58,000		60,000
A06104	Bonus		116,000	50,000	122,000
<b>A062</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>		<b><u>35,000</u></b>		<b><u>37,000</u></b>
A06201	Foreign Training in Pakistan		35,000		37,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<b><u>170,000</u></b>	<b><u>260,000</u></b>	<b><u>178,000</u></b>
A06301	Entertainments & Gifts		<u>170,000</u>	<u>260,000</u>	<u>178,000</u>
001	Entertainment & Gifts			260,000	178,000
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>		<b><u>116,000</u></b>	<b><u>5,000</u></b>	<b><u>122,000</u></b>
A06402	Contribution/transfer to reserve fund		116,000	5,000	122,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>10,605,000</u></b>	<b><u>8,778,000</u></b>	<b><u>11,132,000</u></b>

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GENERAL ADMINISTRATION**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>LQ4583 District Administration</b>					
<b>A130 TOTAL TRANSPORT</b>			<b><u>5,794,000</u></b>	<b><u>4,489,000</u></b>	<b><u>6,083,000</u></b>
A13001 Transport			5,794,000	4,489,000	6,083,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>2,077,000</u></b>	<b><u>2,021,000</u></b>	<b><u>2,180,000</u></b>
A13101 Machinery and Equipment			2,077,000	2,021,000	2,180,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>1,357,000</u></b>	<b><u>1,691,000</u></b>	<b><u>1,425,000</u></b>
A13201 Furniture and Fixture			1,357,000	1,691,000	1,425,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>1,155,000</u></b>	<b><u>385,000</u></b>	<b><u>1,212,000</u></b>
A13301 Office Buildings			<u>1,155,000</u>	<u>385,000</u>	<u>1,212,000</u>
001 Office Buildings				385,000	1,212,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>222,000</u></b>	<b><u>192,000</u></b>	<b><u>232,000</u></b>
A13701 Hardware			84,000	81,000	88,000
A13702 Software			46,000	17,000	48,000
A13703 I.T. Equipment			92,000	94,000	96,000
<b>District Administration</b>			<b>700,424,000</b>	<b>525,133,000</b>	<b>772,804,000</b>

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>LQ4584</b>	<b>Sub Divisional Administration</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,588,007,000</u></b>	<b><u>1,342,901,000</u></b>	<b><u>1,716,526,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>6019</u></b>	<b><u>6019</u></b>	<b><u>756,392,000</u></b>	<b><u>643,764,000</u></b>	<b><u>798,626,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>366</u></b>	<b><u>366</u></b>	<b><u>108,920,000</u></b>	<b><u>85,370,000</u></b>	<b><u>115,498,000</u></b>
A01101	Total Basic Pay of Officers		<u>366</u>	<u>366</u>	<u>108,554,000</u>	<u>85,236,000</u>	<u>115,114,000</u>
A135-M	Assistant Commissioner	(BPS-17)	146	146	48,289,000		51,295,000
S264-M	Sub Registrar	(BPS-17)	43	43	10,084,000		10,588,000
S444	Special Judicial Magistrate	(BPS-17)	15	15	3,182,000		3,341,000
S612-M	Special Judicial Magistrate/Sub-Registrar	(BPS-17)	24	24	5,036,000		5,237,000
S114-M	Senior Scale Stenographer	(BPS-16)	8	8	2,127,000		2,233,000
T032-M	Tehsildar	(BPS-16)	130	130	39,836,000		42,420,000
A01102	Personal pay				146,000	134,000	153,000
A01103	Special Pay				80,000		84,000
A01104	Technical pay				40,000		42,000
A01105	Qualification Pay				100,000		105,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>5653</u></b>	<b><u>5653</u></b>	<b><u>647,472,000</u></b>	<b><u>558,394,000</u></b>	<b><u>683,128,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>5653</u>	<u>5653</u>	<u>642,022,000</u>	<u>556,649,000</u>	<u>677,406,000</u>
A097-M	Assistant	(BPS-15)	2	2	440,000		462,000
N011-M	Naib Tehsildar	(BPS-15)	4	4	1,022,000		1,073,000
A097-M	Assistant	(BPS-14)	143	143	27,134,000		28,481,000
N011-M	Naib Tehsildar	(BPS-14)	347	347	71,077,000		74,631,000
S216-M	Stenographer	(BPS-14)	121	121	15,873,000		16,739,000
C173-M	Computer Operator	(BPS-12)	6	6	567,000		595,000
S218-M	Stenographer-Cum-Computer Operator	(BPS-12)	17	17	1,765,000		1,853,000
K002-M	Kanungo	(BPS-11)	6	6	741,000		778,000
O069	Office Kanungo	(BPS-11)	4	4	428,000		445,000

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>LQ4584 Sub Divisional Administration</b>					
I004-M Imam Masjid (BPS-09)	2	2	364,000		382,000
N058 Naib Office Kanungo (BPS-09)	8	8	761,000		1,042,000
P027-M Patwari (BPS-09)	4	4	310,000		326,000
S078-M Senior Clerk (BPS-09)	275	275	44,392,000		46,904,000
J019-M Junior Clerk (BPS-07)	1495	1495	194,386,000		204,501,000
D186-M Driver (BPS-05)	126	126	14,508,000		15,233,000
D186-M Driver (BPS-04)	110	110	11,393,000		12,156,000
J001-M Jamadar (BPS-04)	1	1	129,000		135,000
M019-M Mali (BPS-03)	1	1	60,000		63,000
N006 Naib Qasid (BPS-03)	11	11	1,342,000		1,409,000
S311-M Sanitary Worker (BPS-03)	1	1	127,000		133,000
B019-M Beldar (BPS-02)	16	16	1,308,000		1,373,000
C112-M Chowkidar (BPS-02)	16	16	1,432,000		1,504,000
C256-M Class Iv (BPS-02)	357	357	30,863,000		32,406,000
D003-M Daftri (BPS-02)	1	1	149,000		156,000
M019-M Mali (BPS-02)	11	11	1,065,000		1,118,000
N006-M Naib Qasid (BPS-02)	1572	1572	148,568,000		155,996,000
S311-M Sanitary Worker (BPS-02)	8	8	679,000		713,000
W019-M Water Carrier (BPS-02)	2	2	238,000		250,000
B019-M Beldar (BPS-01)	22	22	854,000		897,000
C112-M Chowkidar (BPS-01)	15	15	1,129,000		1,185,000
C195-M Coolie (BPS-01)	10	10	586,000		615,000
C256-M Class Iv (BPS-01)	230	230	16,485,000		17,342,000
D011-M Dak Runner (BPS-01)	3	3	188,000		197,000
F087-M Frash (BPS-01)	2	2	120,000		126,000
K011-M Khalasi (BPS-01)	4	4	356,000		374,000
M019-M Mali (BPS-01)	6	6	483,000		507,000
M047-M Mashki (BPS-01)	3	3	293,000		307,000
M151-M Mochi (BPS-01)	1	1	63,000		66,000

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>LQ4584</b>	<b>Sub Divisional Administration</b>						
M293	Mait	(BPS-01)	3	3	242,000		254,000
N006-M	Naib Qasid	(BPS-01)	650	650	47,842,000		52,307,000
P148-M	Process Server	(BPS-01)	3	3	185,000		194,000
S311-M	Sanitary Worker	(BPS-01)	30	30	1,777,000		1,866,000
T109-M	Turnkeys	(BPS-01)	3	3	183,000		192,000
W019-M	Water Carrier	(BPS-01)	1	1	115,000		120,000
A01152	Personal pay				1,253,000	1,218,000	1,316,000
A01153	Special Pay				387,000	17,000	406,000
A01154	Good conduct pay				874,000		918,000
A01155	Qualification Pay				1,650,000		1,732,000
A01156	Total Pay of contract staff				<u>1,286,000</u>	<u>510,000</u>	<u>1,350,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>831,615,000</u></b>	<b><u>699,137,000</u></b>	<b><u>917,900,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>812,513,000</u></b>	<b><u>689,567,000</u></b>	<b><u>898,798,000</u></b>
A01201	Senior Post Allowance				120,000		120,000
A01202	House Rent Allowance				83,779,000	61,096,000	83,779,000
A01203	Conveyance Allowance				133,852,000	108,029,000	133,852,000
A01205	Dearness Allowance				271,000		271,000
A01206	Local Compensatory Allowance				3,000		3,000
A01207	Washing Allowance				1,270,000	81,000	1,270,000
A01208	Dress Allowance				1,000	3,000	1,000
A01209	Special Additional Allowance				457,000	20,000	457,000
A0120D	Integrated Allowance				10,098,000	7,636,000	10,098,000
A0120K	Special Judicial Allowance				268,000	293,000	268,000
A0120P	Adhoc Relief 2009				200,000	30,000	200,000
A0120Q	Fixed Daily Allowance				688,000	511,000	688,000
A0120X	Ad - hoc Allowance - 2010				221,811,000	175,058,000	221,811,000
A01211	Hill Allowance				1,206,000	517,000	1,206,000
A01217	Medical Allowance				79,060,000	63,669,000	79,060,000
A01218	Fixed stationary allowance				75,000	2,000	75,000
A0121A	Adhoc Relief Allowance 2011				73,366,000	57,505,000	73,366,000
A0121K	Utility Al to commissioners, DCOs and AC				26,414,000	13,576,000	26,414,000
A0121M	Adhoc Relief Allowance - 2012				157,839,000	126,271,000	157,839,000
A0121T	Adhoc Relief Allowance 2013					58,070,000	86,285,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>LQ4584 Sub Divisional Administration</b>					
A01226 Computer Allowance			43,000	43,000	43,000
A01227 Project Allowance			959,000		959,000
A01236 Deputation Allowance			73,000		73,000
A01238 Charge Allowance			23,000	32,000	23,000
A01239 Special Allowance			<u>1,417,000</u>	<u>410,000</u>	<u>1,417,000</u>
001 Special Allowance				410,000	
A01240 Utility allowance for Gas				95,000	
A01241 Utility allowance for electricity				4,526,000	
A01242 Consolidation Travelling Allowance			43,000	105,000	43,000
A01244 Adhoc Relief			400,000	3,000	400,000
A01248 Judicial Allowance			1,262,000	244,000	1,262,000
A01262 Special Relief Allowance			410,000		410,000
A01270 Others			<u>17,105,000</u>	<u>11,742,000</u>	<u>17,105,000</u>
001 Others			8,362,000	5,826,000	8,362,000
011 C.M.Secretariat Allowance			75,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			8,668,000	5,916,000	8,743,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>19,102,000</b></u>	<u><b>9,570,000</b></u>	<u><b>19,102,000</b></u>
A01273 Honoraria			<u>6,390,000</u>	<u>5,360,000</u>	<u>6,390,000</u>
000 Honoraria				5,360,000	6,389,000
A01274 Medical Charges			10,405,000	4,210,000	10,405,000
A01277 Contingent Paid Staff			1,257,000		1,257,000
A01278 Leave Salary			1,050,000		1,050,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>147,780,000</b></u>	<u><b>172,757,000</b></u>	<u><b>147,741,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>15,151,000</b></u>	<u><b>18,191,000</b></u>	<u><b>15,152,000</b></u>
A03201 Postage and Telegraph			537,000	513,000	537,000
A03202 Telephone and Trunk Call			14,488,000	17,612,000	14,488,000
A03204 Electronic Communication			11,000	4,000	11,000
A03205 Courier and Pilot Service			115,000	62,000	116,000
<b>A033 TOTAL UTILITIES</b>			<u><b>51,461,000</b></u>	<u><b>36,636,000</b></u>	<u><b>51,421,000</b></u>
A03301 Gas			1,562,000	1,562,000	1,562,000
A03302 Water			143,000	143,000	143,000
A03303 Electricity			<u>48,107,000</u>	<u>33,282,000</u>	<u>48,107,000</u>
001 Electricity				33,282,000	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>LQ4584 Sub Divisional Administration</b>					
A03304 Hot and Cold Weather Charges			1,649,000	1,649,000	1,609,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,221,000</u></b>	<b><u>817,000</u></b>	<b><u>1,221,000</u></b>
A03402 Rent for Office Building			578,000	430,000	578,000
A03407 Rates and Taxes			629,000	387,000	629,000
A03408 Rent of Machine & Equipment			14,000		14,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>62,607,000</u></b>	<b><u>95,575,000</u></b>	<b><u>62,608,000</u></b>
A03805 Travelling Allowance			<u>17,146,000</u>	<u>28,596,000</u>	<u>17,147,000</u>
001 Travelling Allowance				28,596,000	
A03806 Transportation of Goods			99,000	42,000	99,000
A03807 P.O.L Charges			44,639,000	66,378,000	44,639,000
A03808 Conveyance Charges			11,000		11,000
A03809 CNG Charges (Govt)			712,000	559,000	712,000
<b>A039 TOTAL GENERAL</b>			<b><u>17,340,000</u></b>	<b><u>21,538,000</u></b>	<b><u>17,339,000</u></b>
A03901 Stationery			1,150,000	4,166,000	1,150,000
A03902 Printing and Publication			<u>1,920,000</u>	<u>1,920,000</u>	<u>1,920,000</u>
001 Printing and Publications				1,920,000	
A03905 Newspapers Periodicals and Books			<u>919,000</u>	<u>899,000</u>	<u>918,000</u>
001 News Papers, Periodicals & Books				899,000	
A03906 Uniforms and Protective Clothing			842,000	842,000	842,000
A03907 Advertising & Publicity			<u>842,000</u>	<u>640,000</u>	<u>842,000</u>
001 Advertising & Publicity				640,000	
A03915 Payments to Govt. Deptt. for Service Rendered			1,000		1,000
A03917 Law Charges			529,000	489,000	529,000
A03918 Exhibitions, Fairs & Other National Celebrations			843,000	789,000	843,000
A03919 Payments to Others for Service Rendered			26,000	17,000	26,000
A03921 Unforeseen exp.for disaster preparedness & relief			1,323,000	384,000	1,323,000
A03936 Foreign/Inland Training Course Fee			11,000		11,000
A03940 Unforeseen expenditure			16,000	9,000	16,000
A03942 Cost of Other Stores			<u>1,789,000</u>	<u>1,923,000</u>	<u>1,789,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>LQ4584 Sub Divisional Administration</b>					
001 Cost of Other Stores				1,923,000	
A03955 Computer Stationary			237,000	237,000	237,000
A03970 Others			<u>6,892,000</u>	<u>9,223,000</u>	<u>6,892,000</u>
001 Others				9,223,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>53,000</u>		<u>54,000</u>
<b>A041 TOTAL PENSION</b>			<u>53,000</u>		<u>54,000</u>
A04101 Pension-Civil			53,000		53,000
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>6,892,000</u>	<u>8,852,000</u>	<u>6,892,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>6,892,000</u>	<u>8,852,000</u>	<u>6,892,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>6,682,000</u>	<u>8,800,000</u>	<u>6,682,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				8,800,000	
A05270 To Others			<u>210,000</u>	<u>52,000</u>	<u>210,000</u>
001 Others				52,000	
<b>A06 TOTAL TRANSFERS</b>			<u>71,000</u>	<u>171,000</u>	<u>124,000</u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u>53,000</u>	<u>153,000</u>	<u>106,000</u>
A06103 Cash Awards			53,000	153,000	53,000
A06104 Bonus					53,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A06301 Entertainments & Gifts			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
001 Entertainment & Gifts				18,000	18,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u>2,208,000</u>	<u>3,100,000</u>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>				<u>2,088,000</u>	<u>3,100,000</u>

**PC21010/PC24010 (010)**  
**GENERAL ADMINISTRATION**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>LQ4584</b>	<b>Sub Divisional Administration</b>				
A09501	Transport			<u>2,088,000</u>	<u>3,100,000</u>
001	Transport			2,088,000	3,100,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>120,000</u>	
A09601	Plant and Machinery			120,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>14,371,000</u>	<u>20,141,000</u>	<u>16,271,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>9,907,000</u>	<u>13,212,000</u>	<u>9,907,000</u>
A13001	Transport		9,907,000	13,212,000	9,907,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>2,056,000</u>	<u>3,470,000</u>	<u>3,056,000</u>
A13101	Machinery and Equipment		2,056,000	3,470,000	3,056,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>1,978,000</u>	<u>3,048,000</u>	<u>2,878,000</u>
A13201	Furniture and Fixture		1,978,000	3,048,000	2,878,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A13301	Office Buildings		<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
001	Office Buildings			53,000	53,000
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>		<u>16,000</u>	<u>8,000</u>	<u>16,000</u>
A13604	Other bridges		16,000	8,000	16,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>332,000</u>	<u>310,000</u>	<u>332,000</u>
A13701	Hardware		123,000	123,000	123,000
A13702	Software		25,000	25,000	25,000
A13703	I.T. Equipment		184,000	162,000	184,000

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**011105 DISTRICT ADMINISTRATION**

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	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>LQ4584</b>	<b>Sub Divisional Administration</b>				
<b>A139</b>	<b>TOTAL TELECOMMUNICATION WORKS</b>		<b><u>29,000</u></b>	<b><u>40,000</u></b>	<b><u>29,000</u></b>
A13920	Others-Repairs		29,000	40,000	29,000
<b>Sub Divisional Administration</b>			<b>1,757,174,000</b>	<b>1,547,030,000</b>	<b>1,890,708,000</b>

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**011105 DISTRICT ADMINISTRATION**

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		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>LQ4586</b>	<b>Additional Collector</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>746,062,000</u></b>	<b><u>648,862,000</u></b>	<b><u>812,438,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>2789</u></b>	<b><u>2789</u></b>	<b><u>365,798,000</u></b>	<b><u>317,384,000</u></b>	<b><u>370,540,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>187</u></b>	<b><u>187</u></b>	<b><u>52,701,000</u></b>	<b><u>33,500,000</u></b>	<b><u>56,649,000</u></b>
A01101	Total Basic Pay of Officers	<u>187</u>	<u>187</u>	<u>52,661,000</u>	<u>33,480,000</u>	<u>56,625,000</u>
A601-M	Additional Collector of District (BPS-18)	36	36	15,187,000		16,326,000
C403-M	Colony Assistant (BPS-17)	5	5	1,587,000		1,775,000
P355	Political Assistant (BPS-17)	1		272,000		
P355-M	Political Assistant (BPS-17)		1			367,000
S264-M	Sub Registrar (BPS-17)	35	35	6,070,000		6,570,000
S444	Special Judicial Magistrate (BPS-17)		12			4,118,000
S444-M	(BPS-17)	12		3,819,000		
S612-M	Special Judicial Magistrate/Sub-Registrar (BPS-17)	52	52	12,453,000		13,270,000
H001-M	H.V.C. (BPS-16)	1	1	222,000		315,000
P037-M	Personal Assistant (BPS-16)	2	2	250,000		220,000
S114-M	Senior Scale Stenographer (BPS-16)	4	4	1,311,000		1,322,000
S282-M	Superintendent (BPS-16)	37	37	10,807,000		11,537,000
T032-M	Tehsildar (BPS-16)	2	2	683,000		805,000
A01102	Personal pay			40,000	20,000	24,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>2602</u></b>	<b><u>2602</u></b>	<b><u>313,097,000</u></b>	<b><u>283,884,000</u></b>	<b><u>313,891,000</u></b>
A01151	Total Basic Pay of Other Staff	<u>2602</u>	<u>2602</u>	<u>311,217,000</u>	<u>282,857,000</u>	<u>311,952,000</u>
H001-M	H.V.C. (BPS-15)	8	8	2,158,000		2,170,000
A097-M	Assistant (BPS-14)	152	152	28,029,000		28,090,000
H001-M	H.V.C. (BPS-14)	1	1	290,000		303,000
N011-M	Naib Tehsildar (BPS-14)	20	20	4,888,000		4,903,000

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>LQ4586 Additional Collector</b>					
S216-M Stenographer (BPS-14)	75	75	10,367,000		10,378,000
S218-M Stenographer-Cum-Computer Operator (BPS-14)	2		342,000		
C173-M Computer Operator (BPS-12)	1	1	94,000		110,000
S218-M Stenographer-Cum-Computer Operator (BPS-12)		2			355,000
D171-M Draftsman (BPS-11)	1	1	226,000		243,000
K002-M Kanungo (BPS-11)	5	5	407,000		415,000
I004-M Imam Masjid (BPS-09)	1	1	204,000		216,000
P027-M Patwari (BPS-09)	6	6	531,000		544,000
S078-M Senior Clerk (BPS-09)	225	225	37,591,000		37,496,000
J019-M Junior Clerk (BPS-07)	969	969	121,882,000		121,890,000
S250-M Store Keeper (BPS-07)	1	1	66,000		75,000
D186-M Driver (BPS-05)	59	59	7,414,000		7,423,000
T061-M Tracer (BPS-05)	1	1	66,000		78,000
D003-M Daftri (BPS-04)	3	3	419,000		430,000
D186-M Driver (BPS-04)	38	38	3,708,000		3,720,000
D003-M Daftri (BPS-03)	16	37	1,720,000		3,630,000
D089-M Despatch Rider (BPS-03)	1	1	122,000		124,000
N006-M Naib Qasid (BPS-03)	5	5	672,000		680,000
B012-M Basta Bardars (BPS-02)	1	1	95,000		109,000
C112-M Chowkidar (BPS-02)	4	4	269,000		282,000
C256-M Class Iv (BPS-02)	152	152	14,702,000		14,690,000
D003-M Daftri (BPS-02)	21		1,887,000		
D011-M Dak Runner (BPS-02)	2	2	129,000		242,000
K011-M Khalasi (BPS-02)	1	1	99,000		110,000
M019-M Mali (BPS-02)	3	3	245,000		256,000
M047-M Mashki (BPS-02)	1	1	119,000		393,000
N006-M Naib Qasid (BPS-02)	608	608	56,267,000		56,272,000
S311-F Sanitary Worker (BPS-02)	4		389,000		

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**011105 DISTRICT ADMINISTRATION**

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	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>LQ4586</b>	<b>Additional Collector</b>				
S325-M	Sweeper/Sanitary Worker	(BPS-02)	4		400,000
C112-M	Chowkidar	(BPS-01)	3	187,000	205,000
C195-M	Coolie	(BPS-01)	1	59,000	76,000
C256-M	Class Iv	(BPS-01)	93	7,801,000	7,810,000
D011-M	Dak Runner	(BPS-01)	2	117,000	130,000
D089-M	Despatch Rider	(BPS-01)	1	59,000	72,000
M019-M	Mali	(BPS-01)	2	119,000	132,000
N006-M	Naib Qasid	(BPS-01)	110	7,261,000	7,270,000
S311-M	Sanitary Worker	(BPS-01)	3	217,000	230,000
A01152	Personal pay			791,000	1,037,000
A01154	Good conduct pay				200,000
A01155	Qualification Pay			402,000	150,000
A01156	Total Pay of contract staff			<u>687,000</u>	<u>552,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>380,264,000</u>	<u>441,898,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>369,552,000</u>	<u>428,505,000</u>
A01202	House Rent Allowance			48,523,000	48,368,000
A01203	Conveyance Allowance			61,011,000	65,398,000
A01207	Washing Allowance			40,000	47,000
A01209	Special Additional Allowance			22,000	
A0120D	Integrated Allowance			3,383,000	3,657,000
A0120P	Adhoc Relief 2009				108,000
A0120Q	Fixed Daily Allowance				4,000
A0120X	Ad - hoc Allowance - 2010			105,700,000	110,339,000
A01216	Qualification Allowance			50,000	110,000
A01217	Medical Allowance			35,691,000	36,876,000
A0121A	Adhoc Relief Allowance 2011			32,298,000	34,392,000
A0121K	Utility Al to commissioners, DCOs and AC			496,000	635,000
A0121M	Adhoc Relief Allowance - 2012			72,072,000	77,702,000
A0121T	Adhoc Relief Allowance 2013				40,468,000
A01224	Entertainment Allowance			30,000	45,000
A01226	Computer Allowance			74,000	94,000
A01227	Project Allowance			200,000	200,000

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	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>LQ4586</b>	<b>Additional Collector</b>				
A01238	Charge Allowance		70,000		70,000
A01239	Special Allowance		<u>100,000</u>	<u>2,000</u>	<u>50,000</u>
001	Special Allowance			2,000	
A01242	Consolidation Travelling Allowance		124,000	2,000	31,000
A01248	Judicial Allowance		3,394,000	863,000	2,900,000
A01270	Others		<u>6,274,000</u>	<u>3,973,000</u>	<u>7,011,000</u>
001	Others			2,693,000	3,288,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		3,141,000	1,280,000	3,723,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>10,712,000</b></u>	<u><b>7,773,000</b></u>	<u><b>13,393,000</b></u>
A01273	Honoraria		<u>4,432,000</u>	<u>3,740,000</u>	<u>5,398,000</u>
000	Honoraria			3,740,000	
A01274	Medical Charges		4,875,000	3,755,000	6,445,000
A01277	Contingent Paid Staff		1,405,000	278,000	1,050,000
A01278	Leave Salary				500,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>76,132,000</b></u>	<u><b>88,726,000</b></u>	<u><b>79,911,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>7,163,000</b></u>	<u><b>8,348,000</b></u>	<u><b>7,515,000</b></u>
A03201	Postage and Telegraph		529,000	745,000	555,000
A03202	Telephone and Trunk Call		6,620,000	7,582,000	6,950,000
A03203	Telex Teleprinter and Fax		5,000	5,000	
A03204	Electronic Communication		5,000	12,000	6,000
A03205	Courier and Pilot Service		4,000	4,000	4,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>18,427,000</b></u>	<u><b>16,788,000</b></u>	<u><b>19,347,000</b></u>
A03301	Gas		1,109,000	783,000	1,164,000
A03302	Water		233,000	186,000	245,000
A03303	Electricity		<u>15,510,000</u>	<u>13,931,000</u>	<u>16,285,000</u>
001	Electricity		15,510,000	13,931,000	16,285,000
A03304	Hot and Cold Weather Charges		1,575,000	1,888,000	1,653,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>265,000</b></u>	<u><b>288,000</b></u>	<u><b>278,000</b></u>
A03407	Rates and Taxes		265,000	288,000	278,000



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			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
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<b>011105 DISTRICT ADMINISTRATION</b>					
<b>LQ4586 Additional Collector</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>26,434,000</u></b>	<b><u>33,246,000</u></b>	<b><u>27,740,000</u></b>
A03805 Travelling Allowance			8,796,000	11,178,000	9,235,000
A03806 Transportation of Goods			134,000	138,000	135,000
A03807 P.O.L Charges			17,181,000	21,849,000	18,040,000
A03809 CNG Charges (Govt)			323,000	81,000	330,000
<b>A039 TOTAL GENERAL</b>			<b><u>23,843,000</u></b>	<b><u>30,056,000</u></b>	<b><u>25,031,000</u></b>
A03901 Stationery			6,470,000	8,749,000	6,793,000
A03902 Printing and Publication			<u>3,597,000</u>	<u>4,352,000</u>	<u>3,776,000</u>
001 Printing and Publications				4,352,000	
A03905 Newspapers Periodicals and Books			<u>462,000</u>	<u>716,000</u>	<u>485,000</u>
001 News Papers, Periodicals & Books				716,000	
A03906 Uniforms and Protective Clothing			548,000	745,000	575,000
A03907 Advertising & Publicity			<u>1,088,000</u>	<u>1,193,000</u>	<u>1,142,000</u>
001 Advertising & Publicity				1,193,000	
A03915 Payments to Govt. Deptt. for Service Rendered			1,000		1,000
A03917 Law Charges			1,050,000	1,949,000	1,102,000
A03918 Exhibitions, Fairs & Other National Celebrations			257,000	436,000	270,000
A03921 Unforeseen exp.for disaster preparedness & relief			53,000	53,000	55,000
A03936 Foreign/Inland Training Course Fee			29,000	30,000	30,000
A03940 Unforeseen expenditure			42,000	42,000	45,000
A03942 Cost of Other Stores			<u>3,754,000</u>	<u>3,423,000</u>	<u>3,941,000</u>
001 Cost of Other Stores				3,423,000	
A03955 Computer Stationary			145,000	328,000	152,000
A03970 Others			<u>6,347,000</u>	<u>8,040,000</u>	<u>6,664,000</u>
001 Others				8,040,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>701,000</u></b>	<b><u>482,000</u></b>	<b><u>736,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>701,000</u></b>	<b><u>482,000</u></b>	<b><u>736,000</u></b>
A04101 Pension-Civil			23,000		24,000
A04110 Payment of Pension Contribution of Ex-Local Fund			100,000		105,000

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<b>011105 DISTRICT ADMINISTRATION</b>					
<b>LQ4586 Additional Collector</b>					
A04114 Superannuation Encashment Of L.P.R			578,000	482,000	607,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>7,671,000</u></b>	<b><u>3,619,000</u></b>	<b><u>8,053,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>7,671,000</u></b>	<b><u>3,619,000</u></b>	<b><u>8,053,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,432,000</u>	<u>2,900,000</u>	<u>5,703,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				2,900,000	
A05270 To Others			<u>2,239,000</u>	<u>719,000</u>	<u>2,350,000</u>
001 Others				719,000	
<b>A06 TOTAL TRANSFERS</b>			<b><u>139,000</u></b>	<b><u>99,000</u></b>	<b><u>145,000</u></b>
<b>A061 TOTAL SCHOLARSHIP</b>			<b><u>75,000</u></b>	<b><u>50,000</u></b>	<b><u>79,000</u></b>
A06103 Cash Awards			64,000	50,000	67,000
A06104 Bonus			11,000		12,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>58,000</u></b>	<b><u>43,000</u></b>	<b><u>60,000</u></b>
A06301 Entertainments & Gifts			<u>58,000</u>	<u>43,000</u>	<u>60,000</u>
001 Entertainment & Gifts				43,000	
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>			<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A06402 Contribution/transfer to reserve fund			6,000	6,000	6,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>10,404,000</u></b>	<b><u>13,627,000</u></b>	<b><u>10,923,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>5,819,000</u></b>	<b><u>6,877,000</u></b>	<b><u>6,110,000</u></b>
A13001 Transport			5,819,000	6,877,000	6,110,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>2,383,000</u></b>	<b><u>3,324,000</u></b>	<b><u>2,502,000</u></b>

**PC21010/PC24010 (010)**  
**GENERAL ADMINISTRATION**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>LQ4586</b>	<b>Additional Collector</b>				
A13101	Machinery and Equipment		2,383,000	3,324,000	2,502,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,541,000</u></b>	<b><u>2,725,000</u></b>	<b><u>1,618,000</u></b>
A13201	Furniture and Fixture		1,541,000	2,725,000	1,618,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>525,000</u></b>
A13301	Office Buildings		<u>500,000</u>	<u>500,000</u>	<u>525,000</u>
001	Office Buildings			500,000	
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>161,000</u></b>	<b><u>201,000</u></b>	<b><u>168,000</u></b>
A13701	Hardware		46,000	57,000	48,000
A13702	Software		46,000	42,000	48,000
A13703	I.T. Equipment		69,000	102,000	72,000
<b>Additional Collector</b>			<b>841,109,000</b>	<b>755,415,000</b>	<b>912,206,000</b>

**PC21010/PC24010 (010)**  
**GENERAL ADMINISTRATION**

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>LQ4065 Local Government and Community Dev Deptt</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>108,072,000</u></b>	<b><u>85,050,000</u></b>	<b><u>116,049,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>292</u></b>	<b><u>292</u></b>	<b><u>62,331,000</u></b>	<b><u>39,267,000</u></b>	<b><u>64,826,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>77</u></b>	<b><u>77</u></b>	<b><u>37,551,000</u></b>	<b><u>17,957,000</u></b>	<b><u>37,810,000</u></b>
A01101 Total Basic Pay of Officers	<u>77</u>	<u>77</u>	<u>36,198,000</u>	<u>17,957,000</u>	<u>37,260,000</u>
D304-M Database Administrator (Special)	1		420,000		
L061-M Legal Advisor (Special)	1	1	660,000		660,000
M238-M Manager (Special)	1		420,000		
N056-M Network/System Engineer (Special)	2		360,000		
S314-M System Administrator (Special)	1		420,000		
S045-M Secretary (BPS-21)	1		757,000		
S045-M Secretary (BPS-20)		1			756,000
S397-M Special Secretary (BPS-20)	1		757,000		
A029-M Additional Secretary (BPS-19)	4	4	2,698,000		2,755,000
D100-M Director (BPS-19)	1	1	401,000		400,000
I071-M Institutional Development Specialist (BPS-19)	1	1	1,800,000		1,800,000
L152-M Local Government Specialist (BPS-19)	2	2	3,600,000		3,600,000
L153-M Local Government Finance Specialist (BPS-19)	1	1	1,800,000		1,800,000
L154-M Local Government Taxation Specialist (BPS-19)	1	1	1,800,000		1,800,000
M267-M Municipal Service Specialist (BPS-19)	1	1	1,800,000		1,800,000
S397-M Special Secretary (BPS-19)		1			574,000
D078-F Deputy Secretary (BPS-18)	3		1,125,000		
D078-M Deputy Secretary (BPS-18)	5	8	2,667,000		3,954,000
M238-M Manager (BPS-18)		1			447,000
A012-M Accounts Officer (BPS-17)	1	1	271,000		271,000
A146-M Assistant Director (BPS-17)	3	3	1,800,000		1,428,000

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>LQ4065</b>	<b>Local Government and Community Dev Deptt</b>				
D304-M Database Administrator	(BPS-17)	1			214,000
P139-M Private Secretary	(BPS-17)	1	418,000		
S211-M Statistical Officer	(BPS-17)	1			286,000
S314-M System Administrator	(BPS-17)	1			214,000
U017-F Under Secretary/Section Officer	(BPS-17)	1	213,000		
U017-M Under Secretary/Section Officer	(BPS-17)	19	20	6,079,000	7,080,000
N056-M Network/System Engineer	(BPS-16)		2		634,000
P037-M Personal Assistant	(BPS-16)	7	7	2,323,000	2,256,000
P139-M Private Secretary	(BPS-16)		1		418,000
S114-M Senior Scale Stenographer	(BPS-16)	13	13	2,099,000	2,851,000
S211-M Statistical Officer	(BPS-16)	1		286,000	
S282-M Superintendent	(BPS-16)	4	4	1,224,000	1,262,000
A01102 Personal pay				410,000	400,000
A01103 Special Pay				60,000	107,000
A01105 Qualification Pay				36,000	36,000
A01106 Total Pay of contract staff				<u>840,000</u>	
001 Pay of Contract Staff				840,000	
A01150 Others				<u>7,000</u>	<u>7,000</u>
002 Pay of Officers				7,000	7,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>215</b>	<b>215</b>	<b><u>24,780,000</u></b>	<b><u>21,310,000</u></b>
A01151 Total Basic Pay of Other Staff		<u>215</u>	<u>215</u>	<u>24,714,000</u>	<u>26,944,000</u>
A336-F Assistant/Deputy Superintendent	(BPS-14)	3		365,000	
A336-M Assistant/Deputy Superintendent	(BPS-14)	24		4,493,000	
R057-M Research Assistant	(BPS-14)	6	6	780,000	1,080,000
S207-M Statistical Assistant	(BPS-14)	1	1	115,000	122,000
S216-M Stenographer	(BPS-14)	14	14	1,800,000	1,716,000

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>LQ4065 Local Government and Community Dev Deptt</b>					
S336-M Senior Clerk/Urdu Typist (BPS-14)		25			5,290,000
C174-M Computer Operator (BPS-12)	17	17	2,015,000		2,003,000
D020-M Data Entry Operator (BPS-12)	5	5	501,000		555,000
L155-F Litigation Assistant (BPS-11)	1		360,000		
L155-M Litigation Assistant (BPS-11)	3	4	880,000		1,440,000
S078-M Senior Clerk (BPS-09)	20	20	2,665,000		3,380,000
J019-F Junior Clerk (BPS-07)	2		166,000		
J019-M Junior Clerk (BPS-07)	37	41	3,621,000		4,063,000
D186-M Driver (BPS-05)	9	9	775,000		691,000
D011-M Dak Runner (BPS-04)	1	1	74,000		75,000
D089-M Despatch Rider (BPS-04)	2	2	300,000		308,000
D186-M Driver (BPS-04)	8	8	565,000		492,000
D003-M Daftri (BPS-03)	5		382,000		
D003-M Daftri (BPS-02)		5			386,000
Q003-M Qasid (BPS-02)	1	1	132,000		134,000
C112-M Chowkidar (BPS-01)	1	1	119,000		121,000
F004-F Farashes (BPS-01)	1		64,000		
F004-M Farashes (BPS-01)	3	4	273,000		345,000
N006-F Naib Qasid (BPS-01)	1		60,000		
N006-M Naib Qasid (BPS-01)	49	50	4,098,000		4,630,000
S311-M Sanitary Worker (BPS-01)	1	1	111,000		113,000
A01152 Personal pay			5,000		6,000
A01153 Special Pay			47,000		50,000
A01170 Others			<u>14,000</u>		<u>16,000</u>
002 Pay of Staff			14,000		16,000
<b>A012 TOTAL ALLOWANCES</b>			<u><b>45,741,000</b></u>	<u><b>45,783,000</b></u>	<u><b>51,223,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>43,896,000</b></u>	<u><b>43,538,000</b></u>	<u><b>49,086,000</b></u>
A01201 Senior Post Allowance			28,000	60,000	32,000
A01202 House Rent Allowance			6,126,000	4,800,000	6,600,000

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>LQ4065</b>	<b>Local Government and Community Dev Deptt</b>				
A01203	Conveyance Allowance		5,292,000	6,200,000	7,011,000
A01207	Washing Allowance		16,000	18,000	20,000
A0120D	Integrated Allowance		210,000	210,000	210,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		4,770,000	4,000,000	4,732,000
A0120X	Ad - hoc Allowance - 2010		11,520,000	10,000,000	12,072,000
A01216	Qualification Allowance		18,000	18,000	18,000
A01217	Medical Allowance		3,851,000	3,400,000	4,251,000
A0121A	Adhoc Relief Allowance 2011		3,748,000	3,000,000	3,571,000
A0121M	Adhoc Relief Allowance - 2012		6,744,000	7,000,000	7,397,000
A0121T	Adhoc Relief Allowance 2013			3,400,000	1,616,000
A01224	Entertainment Allowance		45,000	32,000	50,000
A01226	Computer Allowance		1,000	150,000	45,000
A01228	Orderly Allowance		168,000	100,000	168,000
A01236	Deputation Allowance		100,000	10,000	100,000
A01238	Charge Allowance			200,000	
A01239	Special Allowance		<u>200,000</u>	<u>30,000</u>	<u>200,000</u>
001	Special Allowance		200,000		
A01248	Judicial Allowance		200,000	10,000	200,000
A01270	Others		<u>859,000</u>	<u>900,000</u>	<u>793,000</u>
001	Others		50,000		50,000
027	Personal Allowance		109,000		171,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		700,000	900,000	572,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,845,000</u></b>	<b><u>2,245,000</u></b>	<b><u>2,137,000</u></b>
A01271	Overtime Allowance		490,000	490,000	782,000
A01273	Honoraria		<u>1,250,000</u>	<u>1,650,000</u>	<u>1,250,000</u>
000	Honoraria		50,000	1,650,000	1,250,000
A01274	Medical Charges		100,000	100,000	100,000
A01278	Leave Salary		5,000	5,000	5,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>33,899,000</u></b>	<b><u>41,819,000</u></b>	<b><u>38,953,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>5,570,000</u></b>	<b><u>4,734,000</u></b>	<b><u>6,195,000</u></b>
A03201	Postage and Telegraph		900,000	765,000	1,005,000
A03202	Telephone and Trunk Call		4,670,000	3,969,000	5,190,000

**PC21010/PC24010 (010)**  
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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>LQ4065 Local Government and Community Dev Deptt</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>786,000</u></b>	<b><u>817,000</u></b>	<b><u>864,000</u></b>
A03301 Gas			130,000	110,000	143,000
A03302 Water			100,000	35,000	110,000
A03303 Electricity			<u>350,000</u>	<u>397,000</u>	<u>385,000</u>
001 Electricity			350,000	397,000	385,000
A03304 Hot and Cold Weather Charges			206,000	275,000	226,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,158,000</u></b>	<b><u>295,000</u></b>	<b><u>1,274,000</u></b>
A03402 Rent for Office Building			1,113,000		1,224,000
A03407 Rates and Taxes			45,000	295,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>12,344,000</u></b>	<b><u>12,692,000</u></b>	<b><u>14,339,000</u></b>
A03805 Travelling Allowance			2,144,000	1,422,000	2,414,000
A03807 P.O.L Charges			10,200,000	11,270,000	11,925,000
<b>A039 TOTAL GENERAL</b>			<b><u>14,041,000</u></b>	<b><u>23,281,000</u></b>	<b><u>16,281,000</u></b>
A03901 Stationery			4,950,000	7,707,000	5,700,000
A03902 Printing and Publication			<u>2,320,000</u>	<u>4,472,000</u>	<u>2,700,000</u>
001 Printing and Publications			2,150,000	4,472,000	2,700,000
A03905 Newspapers Periodicals and Books			<u>700,000</u>	<u>795,000</u>	<u>815,000</u>
001 News Papers, Periodicals & Books			650,000	795,000	815,000
A03906 Uniforms and Protective Clothing			50,000	50,000	55,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>1,042,000</u>	<u>55,000</u>
001 Advertising & Publicity			50,000	1,042,000	55,000
A03917 Law Charges			5,000	4,000	5,000
A03936 Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03942 Cost of Other Stores			<u>740,000</u>	<u>1,629,000</u>	<u>875,000</u>
001 Cost of Other Stores			650,000	1,629,000	875,000
A03955 Computer Stationary			3,035,000	5,106,000	3,605,000
A03970 Others			<u>2,190,000</u>	<u>2,475,000</u>	<u>2,470,000</u>
001 Others			2,100,000	2,475,000	2,470,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>2,588,000</u></b>	<b><u>1,000</u></b>



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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>LQ4065</b>	<b>Local Government and Community Dev Deptt</b>				
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>2,588,000</u></b>	<b><u>1,000</u></b>
A04110	Payment of Pension			2,588,000	
	Contribution of Ex-Local Fund				
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>500,000</u></b>	<b><u>425,000</u></b>	<b><u>550,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>500,000</u></b>	<b><u>425,000</u></b>	<b><u>550,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	<u>425,000</u>	<u>550,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		500,000	425,000	550,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>430,000</u></b>	<b><u>830,000</u></b>	<b><u>473,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<b><u>430,000</u></b>	<b><u>830,000</u></b>	<b><u>473,000</u></b>
A06301	Entertainments & Gifts		<u>430,000</u>	<u>830,000</u>	<u>473,000</u>
001	Entertainment & Gifts		430,000	830,000	473,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>7,565,000</u></b>	<b><u>8,770,000</u></b>	<b><u>8,665,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>3,300,000</u></b>	<b><u>3,605,000</u></b>	<b><u>3,705,000</u></b>
A13001	Transport		3,300,000	3,605,000	3,705,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>2,720,000</u></b>	<b><u>2,820,000</u></b>	<b><u>3,160,000</u></b>
A13101	Machinery and Equipment		2,720,000	2,820,000	3,160,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,345,000</u></b>	<b><u>1,745,000</u></b>	<b><u>1,580,000</u></b>
A13201	Furniture and Fixture		1,345,000	1,745,000	1,580,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>200,000</u></b>	<b><u>600,000</u></b>	<b><u>220,000</u></b>

**PC21010/PC24010 (010)**  
**GENERAL ADMINISTRATION**

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>LQ4065</b>	<b>Local Government and Community Dev Deptt</b>				
A13701	Hardware		100,000	300,000	110,000
A13703	I.T. Equipment		100,000	300,000	110,000
<b>Local Government and Community Dev Deptt</b>			<b>150,466,000</b>	<b>139,482,000</b>	<b>164,691,000</b>

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**PC21010/PC24010 (010)**  
**GENERAL ADMINISTRATION**

**011110 GENERAL COMMISSION AND ENQUIRIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011110 GENERAL COMMISSION AND ENQUIRIES</b>					
<b>LQ4092 Public Service Commission</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>174,949,000</u></b>	<b><u>195,156,000</u></b>	<b><u>198,660,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>340</u></b>	<b><u>350</u></b>	<b><u>94,867,000</u></b>	<b><u>95,120,000</u></b>	<b><u>100,787,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>86</u></b>	<b><u>101</u></b>	<b><u>64,655,000</u></b>	<b><u>60,708,000</u></b>	<b><u>70,036,000</u></b>
A01101 Total Basic Pay of Officers	<u>86</u>	<u>101</u>	<u>64,590,000</u>	<u>60,708,000</u>	<u>69,831,000</u>
C055-M Chairman (BPS-22)	1	1	2,880,000		3,588,000
M109-M Member (BPS-21)	15	15	35,100,000		37,335,000
S045-M Secretary (BPS-20)	1	1	728,000		785,000
D528-M Director I.T. (BPS-19)	1	1	583,000		516,000
P179-M Psychologist (BPS-19)	1	1	724,000		766,000
D100-M Director (BPS-18)	3	3	1,666,000		1,773,000
D304-M Database Administrator (BPS-18)	1	1	240,000		249,000
D583-M Director Research (BPS-18)	1	1	276,000		321,000
L047-M Law Officer (BPS-18)	1	1	357,000		393,000
P139-M Private Secretary (BPS-18)	10		4,240,000		
P179-M Psychologist (BPS-18)	1		591,000		
S106-M Senior Programmer (BPS-18)	1	1	240,000		249,000
S315-M System Analyst (BPS-18)	1	1	583,000		339,000
A012-M Accounts Officer (BPS-17)	1	1	343,000		373,000
A146-M Assistant Director (BPS-17)		7			1,250,000
D051-M Deputy Director (BPS-17)	13	13	5,411,000		5,480,000
D078-M Deputy Secretary (BPS-17)	1	1	430,000		458,000
J036-M Junior Psychologist (BPS-17)	1	2	487,000		1,029,000
N056-M Network/System Engineer (BPS-17)	1	1	192,000		213,000
P139-M Private Secretary (BPS-17)	5	17	1,662,000		6,573,000
P158-M Programmer (BPS-17)	2	2	543,000		585,000
S061-M Security Officer (BPS-17)	1	1	199,000		214,000
S282-M Superintendent (BPS-17)	4	2	1,762,000		902,000

**PC21010/PC24010 (010)**  
**GENERAL ADMINISTRATION**

**011110 GENERAL COMMISSION AND ENQUIRIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011110 GENERAL COMMISSION AND ENQUIRIES</b>					
<b>LQ4092 Public Service Commission</b>					
A389-M Assistant Computer Programmer (BPS-16)	2	2	393,000		403,000
L066-M Librarian (BPS-16)	1	1	135,000		159,000
P139-M Private Secretary (BPS-16)	2		573,000		
S114-M Senior Scale Stenographer (BPS-16)		8			1,755,000
S282-M Superintendent (BPS-16)	14	16	4,252,000		4,123,000
A01102 Personal pay					100,000
A01103 Special Pay			65,000		100,000
A01105 Qualification Pay					5,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>254</b>	<b>249</b>	<b>30,212,000</b>	<b>34,412,000</b>	<b>30,751,000</b>
A01151 Total Basic Pay of Other Staff	254	249	30,212,000	34,412,000	30,751,000
A336-M Assistant/Deputy Superintendent (BPS-15)	7	4	1,877,000		1,115,000
H144-M Hardware Technician (BPS-15)	1	1	102,000		115,000
S114-M Senior Scale Stenographer (BPS-15)	5		1,169,000		
A336-M Assistant/Deputy Superintendent (BPS-14)	41	44	7,780,000		8,582,000
L019-F Lady Assistant (BPS-14)	1	1	210,000		224,000
S216-M Stenographer (BPS-14)	15	15	1,370,000		1,827,000
D020-M Data Entry Operator (BPS-11)	8	8	1,295,000		1,231,000
R057-M Research Assistant (BPS-11)	2	2	164,000		175,000
S078-M Senior Clerk (BPS-09)	19	19	2,643,000		2,816,000
D186-M Driver (BPS-07)	5	5	845,000		883,000
J019-M Junior Clerk (BPS-07)	39	39	2,948,000		3,436,000
L029-M Lady Junior Clerk (BPS-07)	1	1	79,000		87,000
D003-M Daftri (BPS-05)	1	1	144,000		150,000
D089-M Despatch Rider (BPS-05)	2	2	260,000		273,000
D186-M Driver (BPS-05)	13	14	1,630,000		1,871,000
D089-M Despatch Rider (BPS-04)	1	1	70,000		75,000
D186-M Driver (BPS-04)	6	5	441,000		315,000

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**GENERAL ADMINISTRATION**

**011110 GENERAL COMMISSION AND ENQUIRIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011110 GENERAL COMMISSION AND ENQUIRIES</b>					
<b>LQ4092 Public Service Commission</b>					
D003-M Daftri (BPS-03)	3	3	368,000		357,000
C112-M Chowkidar (BPS-02)	6	6	545,000		566,000
D003-M Daftri (BPS-02)	1	1	59,000		107,000
F004-M Farashes (BPS-02)	6	6	560,000		557,000
N006-M Naib Qasid (BPS-02)	32	32	3,225,000		3,247,000
S025-M Sanitary Worker (BPS-02)	6	6	558,000		594,000
W022-M Water Man (BPS-02)	1	1	108,000		112,000
C112-M Chowkidar (BPS-01)	2	2	124,000		135,000
F004-M Farashes (BPS-01)	2	2	125,000		135,000
L030-M Lady Naib Qasid (BPS-01)	1	1	62,000		62,000
M019-M Mali (BPS-01)	1	1	57,000		59,000
N006-M Naib Qasid (BPS-01)	25	25	1,333,000		1,579,000
S025-M Sanitary Worker (BPS-01)	1	1	61,000		66,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>80,082,000</u></b>	<b><u>100,036,000</u></b>	<b><u>97,873,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>58,946,000</u></b>	<b><u>73,491,000</u></b>	<b><u>71,607,000</u></b>
A01201 Senior Post Allowance			14,000	15,000	15,000
A01202 House Rent Allowance			15,000,000	21,100,000	18,470,000
A01203 Conveyance Allowance			7,000,000	9,700,000	9,600,000
A01207 Washing Allowance			33,000	33,000	33,000
A0120D Integrated Allowance			170,000	275,000	317,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat				85,000	
A0120X Ad - hoc Allowance - 2010			16,033,000	14,933,000	16,556,000
A01217 Medical Allowance			5,000,000	5,250,000	5,157,000
A0121A Adhoc Relief Allowance 2011			4,759,000	4,659,000	4,916,000
A0121M Adhoc Relief Allowance - 2012			10,000,000	11,000,000	10,341,000
A0121T Adhoc Relief Allowance 2013				5,422,000	5,170,000
A01224 Entertainment Allowance			8,000	28,000	19,000
A01226 Computer Allowance			200,000	205,000	200,000
A01228 Orderly Allowance			100,000	100,000	84,000
A01240 Utility allowance for Gas			500,000	300,000	500,000
A01270 Others			<u>129,000</u>	<u>386,000</u>	<u>229,000</u>

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**GENERAL ADMINISTRATION**

**011110 GENERAL COMMISSION AND ENQUIRIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011110 GENERAL COMMISSION AND ENQUIRIES</b>					
<b>LQ4092 Public Service Commission</b>					
001 Others			129,000	386,000	129,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					100,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>21,136,000</u></b>	<b><u>26,545,000</u></b>	<b><u>26,266,000</u></b>
A01271 Overtime Allowance			480,000	630,000	480,000
A01273 Honoraria			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
000 Honoraria			100,000	100,000	100,000
A01274 Medical Charges			400,000	659,000	500,000
A01277 Contingent Paid Staff			150,000	150,000	180,000
A01278 Leave Salary			6,000	6,000	6,000
A01299 Others			<u>20,000,000</u>	<u>25,000,000</u>	<u>25,000,000</u>
001 Others				25,000,000	
002 Remuneration to Examiners/Advisors			20,000,000		25,000,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>43,820,000</u></b>	<b><u>43,980,000</u></b>	<b><u>47,695,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,400,000</u></b>	<b><u>2,340,000</u></b>	<b><u>2,600,000</u></b>
A03201 Postage and Telegraph			500,000	225,000	500,000
A03202 Telephone and Trunk Call			1,900,000	2,115,000	2,100,000
<b>A033 TOTAL UTILITIES</b>			<b><u>5,010,000</u></b>	<b><u>4,468,000</u></b>	<b><u>5,270,000</u></b>
A03301 Gas			350,000	297,000	385,000
A03302 Water			160,000	136,000	175,000
A03303 Electricity			<u>4,400,000</u>	<u>3,940,000</u>	<u>4,600,000</u>
001 Electricity			4,400,000	3,940,000	4,600,000
A03304 Hot and Cold Weather Charges			100,000	95,000	110,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>11,100,000</u></b>	<b><u>10,735,000</u></b>	<b><u>12,300,000</u></b>
A03402 Rent for Office Building			2,000,000	2,000,000	2,200,000
A03404 Rent for other building			9,000,000	8,650,000	10,000,000
A03407 Rates and Taxes			100,000	85,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>10,460,000</u></b>	<b><u>12,115,000</u></b>	<b><u>11,585,000</u></b>
A03805 Travelling Allowance			1,200,000	3,145,000	1,300,000

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**GENERAL ADMINISTRATION**

**011110 GENERAL COMMISSION AND ENQUIRIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011110</b>	<b>GENERAL COMMISSION AND ENQUIRIES</b>				
<b>LQ4092</b>	<b>Public Service Commission</b>				
A03806	Transportation of Goods		10,000	8,000	10,000
A03807	P.O.L Charges		9,000,000	8,650,000	10,000,000
A03825	Travelling allowance		250,000	312,000	275,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>14,850,000</u></b>	<b><u>14,322,000</u></b>	<b><u>15,940,000</u></b>
A03901	Stationery		1,700,000	1,545,000	1,850,000
A03902	Printing and Publication		<u>8,000,000</u>	<u>6,800,000</u>	<u>8,000,000</u>
001	Printing and Publications		8,000,000	6,800,000	8,000,000
A03905	Newspapers Periodicals and Books		<u>330,000</u>	<u>280,000</u>	<u>360,000</u>
001	News Papers, Periodicals & Books		330,000	280,000	360,000
A03906	Uniforms and Protective Clothing		100,000	85,000	110,000
A03907	Advertising & Publicity		<u>2,800,000</u>	<u>3,880,000</u>	<u>3,500,000</u>
001	Advertising & Publicity		2,800,000	3,880,000	3,500,000
A03917	Law Charges		20,000	17,000	20,000
A03955	Computer Stationary		1,000,000	950,000	1,100,000
A03970	Others		<u>900,000</u>	<u>765,000</u>	<u>1,000,000</u>
001	Others		900,000	765,000	1,000,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>500,000</u></b>	<b><u>600,000</u></b>	<b><u>500,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>500,000</u></b>	<b><u>600,000</u></b>	<b><u>500,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	<u>600,000</u>	<u>500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		500,000	600,000	500,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>120,000</u></b>	<b><u>152,000</u></b>	<b><u>132,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<b><u>120,000</u></b>	<b><u>152,000</u></b>	<b><u>132,000</u></b>
A06301	Entertainments & Gifts		<u>120,000</u>	<u>152,000</u>	<u>132,000</u>
001	Entertainment & Gifts		120,000	152,000	132,000

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**GENERAL ADMINISTRATION**

**011110 GENERAL COMMISSION AND ENQUIRIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011110</b>	<b>GENERAL COMMISSION AND ENQUIRIES</b>				
<b>LQ4092</b>	<b>Public Service Commission</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>9,093,000</u></b>	<b><u>9,093,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>9,093,000</u></b>	<b><u>9,093,000</u></b>
A09202	Software			450,000	450,000
A09203	I.T. Equipment			8,643,000	8,643,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,900,000</u></b>	<b><u>2,024,000</u></b>	<b><u>2,090,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>1,150,000</u></b>	<b><u>1,477,000</u></b>	<b><u>1,280,000</u></b>
A13001	Transport		1,150,000	1,477,000	1,280,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>550,000</u></b>	<b><u>517,000</u></b>	<b><u>600,000</u></b>
A13101	Machinery and Equipment		550,000	517,000	600,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>200,000</u></b>	<b><u>30,000</u></b>	<b><u>210,000</u></b>
A13201	Furniture and Fixture		200,000	30,000	210,000
<b>Public Service Commission</b>			<b>221,289,000</b>	<b>251,005,000</b>	<b>258,171,000</b>



**PC21010/PC24010 (010)**  
**GENERAL ADMINISTRATION**

**011111 DIVISIONAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011111 DIVISIONAL ADMINISTRATION</b>					
<b>LQ4508 Divisional Administration</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>332,835,000</u></b>	<b><u>192,793,000</u></b>	<b><u>399,473,000</u></b>
<b>A011 TOTAL PAY</b>	<b>938</b>	<b>928</b>	<b><u>157,687,000</u></b>	<b><u>89,411,000</u></b>	<b><u>193,191,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>270</b>	<b>270</b>	<b><u>87,072,000</u></b>	<b><u>48,559,000</u></b>	<b><u>97,047,000</u></b>
A01101 Total Basic Pay of Officers	270	270	<u>86,134,000</u>	<u>48,136,000</u>	<u>95,717,000</u>
C154-M Commissioner (BPS-21)	5	5	4,250,000		5,059,000
C154 Commissioner (BPS-20)	1	1	850,000		728,000
C154-M Commissioner (BPS-20)	3	3	2,550,000		2,187,000
A017-M Additional Commissioner (BPS-19)	24	24	13,987,000		17,336,000
D100-M Director (BPS-19)	9	9	4,950,000		6,953,000
A135-M Assistant Commissioner (BPS-18)	9	9	4,250,000		3,803,000
L047-M Law Officer (BPS-18)	8	7	3,563,000		2,850,000
A135-M Assistant Commissioner (BPS-17)	9	9	3,025,000		3,555,000
A146-M Assistant Director (BPS-17)	27	27	9,342,000		8,910,000
D304-M Database Administrator (BPS-17)	9	9	2,825,000		2,772,000
L047-M Law Officer (BPS-17)	1	2	250,000		707,000
P173-M Protocol Officer (BPS-17)	9	9	2,625,000		2,974,000
P037-M Personal Assistant (BPS-16)	87	87	17,400,000		18,041,000
P139-M Private Secretary (BPS-16)	18	18	4,200,000		5,469,000
R016-M Reader (BPS-16)	24	24	5,745,000		5,443,000
S282-M Superintendent (BPS-16)	27	27	6,322,000		8,930,000
A01102 Personal pay			363,000	323,000	607,000
A01103 Special Pay			284,000	19,000	320,000
A01105 Qualification Pay			16,000	81,000	88,000
A01150 Others			275,000		315,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>668</b>	<b>658</b>	<b><u>70,615,000</u></b>	<b><u>40,852,000</u></b>	<b><u>96,144,000</u></b>
A01151 Total Basic Pay of Other Staff	668	658	<u>70,615,000</u>	<u>40,827,000</u>	<u>96,144,000</u>
A008-M Accountant (BPS-14)	9	9	1,885,000		1,922,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011111 DIVISIONAL ADMINISTRATION</b>					
<b>LQ4508 Divisional Administration</b>					
A097-M Assistant (BPS-14)	72	72	12,200,000		16,455,000
C173-M Computer Operator (BPS-14)	105	105	15,620,000		19,163,000
H001-M H.V.C. (BPS-14)	9	9	1,715,000		2,005,000
C040-M Cashier (BPS-11)	9	9	1,415,000		1,692,000
R135-M Revenue Assistant (BPS-11)	9	9	1,415,000		1,482,000
A055-M Ahlmad (Civil) (BPS-09)	15	15	2,010,000		2,824,000
A055-M Ahlmad (Civil) (BPS-07)	15	15	1,685,000		2,594,000
C134-M Clerk (BPS-07)	15	15	1,610,000		2,577,000
J019-M Junior Clerk (BPS-07)	45	45	4,724,000		7,959,000
R024-M Record Keeper (BPS-07)	15	15	1,580,000		2,000,000
T036-M Telephone Operator (BPS-07)	78	78	6,920,000		9,853,000
D136-M Dispensary Superintendent (BPS-04)	11		800,000		
D186-M Driver (BPS-04)	114	115	7,485,000		12,038,000
C112-M Chowkidar (BPS-01)	36	36	2,450,000		3,000,000
N006-M Naib Qasid (BPS-01)	111	111	7,101,000		10,580,000
A01152 Personal pay				24,000	
A01153 Special Pay				1,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>175,148,000</u></b>	<b><u>103,382,000</u></b>	<b><u>206,282,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>157,776,000</u></b>	<b><u>93,679,000</u></b>	<b><u>182,367,000</u></b>
A01201 Senior Post Allowance			166,000	141,000	179,000
A01202 House Rent Allowance			22,958,000	9,056,000	23,260,000
A01203 Conveyance Allowance			27,413,000	11,894,000	29,398,000
A01205 Dearness Allowance			250,000	25,000	250,000
A01207 Washing Allowance			54,000	39,000	58,000
A01208 Dress Allowance			122,000	10,000	90,000
A01209 Special Additional Allowance			150,000	30,000	150,000
A0120D Integrated Allowance			711,000	463,000	685,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat					75,000
A0120P Adhoc Relief 2009			177,000	10,000	150,000

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	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011111</b>	<b>DIVISIONAL ADMINISTRATION</b>				
<b>LQ4508</b>	<b>Divisional Administration</b>				
A0120Q	Fixed Daily Allowance			1,000	
A0120X	Ad - hoc Allowance - 2010		32,597,000	23,672,000	37,926,000
A01216	Qualification Allowance		186,000	275,000	345,000
A01217	Medical Allowance		15,707,000	8,238,000	16,450,000
A0121A	Adhoc Relief Allowance 2011		13,766,000	7,892,000	14,714,000
A0121K	Utility Al to commissioners, DCOs and AC		869,000	398,000	948,000
A0121M	Adhoc Relief Allowance - 2012		26,486,000	17,310,000	29,103,000
A0121T	Adhoc Relief Allowance 2013			8,343,000	14,345,000
A01224	Entertainment Allowance		539,000	207,000	374,000
A01226	Computer Allowance		117,000	10,000	216,000
A01227	Project Allowance		399,000	10,000	
A01228	Orderly Allowance		72,000	43,000	120,000
A01236	Deputation Allowance		1,050,000	170,000	900,000
A01239	Special Allowance		<u>2,020,000</u>	<u>539,000</u>	<u>798,000</u>
001	Special Allowance			539,000	
A01241	Utility allowance for electricity		2,067,000	2,256,000	2,262,000
A01244	Adhoc Relief		110,000	14,000	100,000
A01252	Non Practicing Allowance			90,000	514,000
A01262	Special Relief Allowance		116,000	5,000	100,000
A01270	Others		<u>9,674,000</u>	<u>2,538,000</u>	<u>8,857,000</u>
001	Others		1,080,000	100,000	1,160,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		3,068,000	2,438,000	7,417,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>17,372,000</u></b>	<b><u>9,703,000</u></b>	<b><u>23,915,000</u></b>
A01271	Overtime Allowance		846,000	35,000	1,115,000
A01273	Honoraria		<u>3,463,000</u>	<u>3,013,000</u>	<u>4,775,000</u>
000	Honoraria			3,013,000	
A01274	Medical Charges		3,150,000	1,505,000	5,075,000
A01277	Contingent Paid Staff		8,500,000	4,400,000	10,350,000
A01278	Leave Salary		1,413,000	750,000	2,600,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>83,071,000</u></b>	<b><u>122,779,000</u></b>	<b><u>88,481,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>8,318,000</u></b>	<b><u>11,305,000</u></b>	<b><u>8,686,000</u></b>
A03201	Postage and Telegraph		1,124,000	794,000	1,177,000
A03202	Telephone and Trunk Call		6,461,000	10,138,000	6,744,000
A03204	Electronic Communication		18,000	60,000	20,000

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	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011111 DIVISIONAL ADMINISTRATION</b>					
<b>LQ4508 Divisional Administration</b>					
A03205 Courier and Pilot Service			715,000	313,000	745,000
<b>A033 TOTAL UTILITIES</b>			<b><u>14,545,000</u></b>	<b><u>15,855,000</u></b>	<b><u>15,602,000</u></b>
A03301 Gas			4,043,000	5,400,000	4,257,000
A03302 Water			497,000	278,000	525,000
A03303 Electricity			<u>9,358,000</u>	<u>9,453,000</u>	<u>10,140,000</u>
001 Electricity				9,453,000	10,140,000
A03304 Hot and Cold Weather Charges			647,000	724,000	680,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,429,000</u></b>	<b><u>435,000</u></b>	<b><u>1,482,000</u></b>
A03407 Rates and Taxes			1,429,000	435,000	1,482,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>26,778,000</u></b>	<b><u>64,574,000</u></b>	<b><u>29,106,000</u></b>
A03805 Travelling Allowance			8,099,000	9,536,000	8,521,000
A03807 P.O.L Charges			18,679,000	55,038,000	20,585,000
<b>A039 TOTAL GENERAL</b>			<b><u>32,001,000</u></b>	<b><u>30,610,000</u></b>	<b><u>33,605,000</u></b>
A03901 Stationery			6,334,000	6,625,000	6,670,000
A03902 Printing and Publication			<u>1,823,000</u>	<u>2,150,000</u>	<u>1,912,000</u>
001 Printing and Publications				2,150,000	1,912,000
A03903 Conference/Seminars/Workshops/ Symposia			2,397,000	1,469,000	2,498,000
A03905 Newspapers Periodicals and Books			<u>848,000</u>	<u>918,000</u>	<u>898,000</u>
001 News Papers, Periodicals & Books				918,000	898,000
A03906 Uniforms and Protective Clothing			446,000	530,000	471,000
A03907 Advertising & Publicity			<u>1,184,000</u>	<u>671,000</u>	<u>1,239,000</u>
001 Advertising & Publicity				671,000	1,239,000
A03914 Secret Service Expenditure			1,551,000	1,429,000	1,630,000
A03917 Law Charges			805,000	188,000	849,000
A03918 Exhibitions, Fairs & Other National Celebrations			84,000	370,000	88,000
A03919 Payments to Others for Service Rendered			964,000	150,000	1,011,000
A03940 Unforeseen expenditure			1,697,000	426,000	1,779,000
A03942 Cost of Other Stores			<u>5,776,000</u>	<u>3,190,000</u>	<u>6,062,000</u>

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	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011111 DIVISIONAL ADMINISTRATION</b>					
<b>LQ4508 Divisional Administration</b>					
001 Cost of Other Stores			870,000	3,190,000	6,062,000
A03955 Computer Stationary			2,831,000	3,150,000	2,979,000
A03970 Others			<u>5,261,000</u>	<u>9,344,000</u>	<u>5,519,000</u>
001 Others			2,323,000	9,344,000	5,519,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>400,000</b></u>	<u><b>1,200,000</b></u>	<u><b>400,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>400,000</b></u>	<u><b>1,200,000</b></u>	<u><b>400,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>	<u>700,000</u>	<u>400,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				700,000	
A05270 To Others				<u>500,000</u>	
001 Others				500,000	
<b>A06 TOTAL TRANSFERS</b>			<u><b>2,712,000</b></u>	<u><b>3,333,000</b></u>	<u><b>2,844,000</b></u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>2,712,000</b></u>	<u><b>3,333,000</b></u>	<u><b>2,844,000</b></u>
A06301 Entertainments & Gifts			<u>2,712,000</u>	<u>3,333,000</u>	<u>2,844,000</u>
001 Entertainment & Gifts				3,333,000	2,844,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u><b>6,278,000</b></u>	
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>				<u><b>6,278,000</b></u>	
A09501 Transport				<u>6,278,000</u>	
001 Transport				6,278,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>9,221,000</b></u>	<u><b>24,188,000</b></u>	<u><b>9,700,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011111</b>	<b>DIVISIONAL ADMINISTRATION</b>				
<b>LQ4508</b>	<b>Divisional Administration</b>				
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>6,104,000</u></b>	<b><u>17,077,000</u></b>	<b><u>6,420,000</u></b>
A13001	Transport		6,104,000	17,077,000	6,420,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,988,000</u></b>	<b><u>5,068,000</u></b>	<b><u>2,098,000</u></b>
A13101	Machinery and Equipment		1,988,000	5,068,000	2,098,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,129,000</u></b>	<b><u>2,043,000</u></b>	<b><u>1,182,000</u></b>
A13201	Furniture and Fixture		1,129,000	2,043,000	1,182,000
<b>Divisional Administration</b>			<b>428,239,000</b>	<b>350,571,000</b>	<b>500,899,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011111</b>	<b>DIVISIONAL ADMINISTRATION</b>						
<b>LQ4519</b>	<b>Circuit House Of Various Divisional Headquraters</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>29,593,000</u></b>	<b><u>12,963,000</u></b>	<b><u>32,968,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>168</b>	<b>168</b>	<b><u>13,334,000</u></b>	<b><u>5,566,000</u></b>	<b><u>13,523,000</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>168</b>	<b>168</b>	<b><u>13,334,000</u></b>	<b><u>5,566,000</u></b>	<b><u>13,523,000</u></b>
A01151	Total Basic Pay of Other Staff		168	168	<u>13,334,000</u>	<u>5,557,000</u>	<u>13,523,000</u>
A124	Assistant Care-Taker	(BPS-14)	7		1,560,000		
A124-M	Assistant Care-Taker	(BPS-14)		7			1,587,000
T033	Telephone Attendant	(BPS-05)	14		1,919,000		
T033-M	Telephone Attendant	(BPS-05)		14			1,944,000
E034	Electrician	(BPS-03)	7		720,000		
E034-M	Electrician	(BPS-03)		7			733,000
P095	Plumber	(BPS-03)	7		720,000		
P095-M	Plumber	(BPS-03)		7			731,000
A304	Attendant	(BPS-01)	24		1,570,000		
A304-M	Attendant	(BPS-01)		24			1,568,000
B005	Baildar	(BPS-01)	26		1,660,000		
B005-M	Baildar	(BPS-01)		26			1,684,000
B015	Bearer	(BPS-01)	16		1,050,000		
B015-M	Bearer	(BPS-01)		16			1,069,000
C112	Chowkidar	(BPS-01)	13		810,000		
C112-M	Chowkidar	(BPS-01)		13			823,000
C193	Cook	(BPS-01)	15		890,000		
C193-M	Cook	(BPS-01)		15			908,000
C311	Computer Animator (Arch:)	(BPS-01)	4		190,000		
K011	Khalasi	(BPS-01)	4		306,000		
K011-M	Khalasi	(BPS-01)		4			311,000
K013	Khansama	(BPS-01)	1		70,000		

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	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011111</b>	<b>DIVISIONAL ADMINISTRATION</b>				
<b>LQ4519</b>	<b>Circuit House Of Various Divisional Headquraters</b>				
K013-M Khansama	(BPS-01)	1			71,000
K018 Khidmatgar	(BPS-01)	2	140,000		
K018-M Khidmatgar	(BPS-01)	2			142,000
M019 Mali	(BPS-01)	6	381,000		
M019-M Mali	(BPS-01)	6			395,000
S311 Sanitary Worker	(BPS-01)	22	1,348,000		
S311-M Sanitary Worker	(BPS-01)	26			1,557,000
A01152 Personal pay				9,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>16,259,000</u></b>	<b><u>7,397,000</u></b>	<b><u>19,445,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>15,003,000</u></b>	<b><u>7,223,000</u></b>	<b><u>17,813,000</u></b>
A01202	House Rent Allowance		2,492,000	1,000,000	2,492,000
A01203	Conveyance Allowance		2,756,000	1,253,000	2,664,000
A01205	Dearness Allowance		30,000	5,000	30,000
A01207	Washing Allowance		16,000	16,000	16,000
A01209	Special Additional Allowance		20,000	5,000	20,000
A0120D	Integrated Allowance		193,000	48,000	211,000
A0120P	Adhoc Relief 2009		39,000	3,000	39,000
A0120X	Ad - hoc Allowance - 2010		2,501,000	1,541,000	3,089,000
A01217	Medical Allowance		1,891,000	723,000	1,891,000
A0121A	Adhoc Relief Allowance 2011		1,522,000	545,000	1,606,000
A0121M	Adhoc Relief Allowance - 2012		2,398,000	1,166,000	2,596,000
A0121T	Adhoc Relief Allowance 2013			590,000	2,014,000
A01244	Adhoc Relief		15,000	3,000	15,000
A01262	Special Relief Allowance		15,000	3,000	15,000
A01270	Others		<b><u>1,115,000</u></b>	<b><u>322,000</u></b>	<b><u>1,115,000</u></b>
001	Others		100,000	100,000	100,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		858,000	222,000	1,015,000
039	Other-Practice Allowance		157,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,256,000</u></b>	<b><u>174,000</u></b>	<b><u>1,632,000</u></b>
A01271	Overtime Allowance		88,000	15,000	131,000
A01273	Honoraria		<b><u>225,000</u></b>	<b><u>66,000</u></b>	<b><u>359,000</u></b>



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	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011111</b>	<b>DIVISIONAL ADMINISTRATION</b>				
<b>LQ4519</b>	<b>Circuit House Of Various Divisional Headquraters</b>				
000	Honoraria			66,000	359,000
A01274	Medical Charges		278,000	88,000	363,000
A01277	Contingent Paid Staff		581,000		640,000
A01278	Leave Salary		84,000	5,000	139,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>13,476,000</u></b>	<b><u>14,975,000</u></b>	<b><u>13,534,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>428,000</u></b>	<b><u>82,000</u></b>	<b><u>495,000</u></b>
A03201	Postage and Telegraph		105,000		107,000
A03202	Telephone and Trunk Call		312,000	82,000	376,000
A03205	Courier and Pilot Service		11,000		12,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>9,686,000</u></b>	<b><u>10,792,000</u></b>	<b><u>9,487,000</u></b>
A03301	Gas		2,025,000	2,851,000	1,886,000
A03302	Water		18,000	59,000	21,000
A03303	Electricity		<u>7,634,000</u>	<u>7,854,000</u>	<u>7,570,000</u>
001	Electricity			7,854,000	
A03304	Hot and Cold Weather Charges		9,000	28,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>3,362,000</u></b>	<b><u>4,101,000</u></b>	<b><u>3,552,000</u></b>
A03901	Stationery		46,000	61,000	49,000
A03903	Conference/Seminars/Workshops/ Symposia		131,000	107,000	137,000
A03905	Newspapers Periodicals and Books		<u>222,000</u>	<u>61,000</u>	<u>192,000</u>
001	News Papers, Periodicals & Books			61,000	
A03906	Uniforms and Protective Clothing		12,000	140,000	13,000
A03907	Advertising & Publicity		21,000		
A03918	Exhibitions, Fairs & Other National Celebrations		19,000	157,000	30,000
A03942	Cost of Other Stores		<u>1,271,000</u>	<u>700,000</u>	<u>1,422,000</u>
001	Cost of Other Stores			700,000	
A03955	Computer Stationary		3,000	53,000	3,000
A03970	Others		<u>1,637,000</u>	<u>2,822,000</u>	<u>1,706,000</u>
001	Others			2,822,000	

**PC21010/PC24010 (010)**  
**GENERAL ADMINISTRATION**

**011111 DIVISIONAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011111</b>	<b>DIVISIONAL ADMINISTRATION</b>				
<b>LQ4519</b>	<b>Circuit House Of Various Divisional Headquraters</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>200,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>200,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>200,000</u>
001	Fin. Assis. to the families of the persons who expires during service.				200,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>				<b><u>1,299,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>				<b><u>1,299,000</u></b>
A06301	Entertainments & Gifts				<u>1,299,000</u>
001	Entertainment & Gifts				1,327,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>1,984,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<b><u>20,000</u></b>
A13001	Transport				20,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>619,000</u></b>
A13101	Machinery and Equipment				619,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<b><u>949,000</u></b>
A13201	Furniture and Fixture				949,000

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**GENERAL ADMINISTRATION**

**011111 DIVISIONAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011111</b>	<b>DIVISIONAL ADMINISTRATION</b>				
<b>LQ4519</b>	<b>Circuit House Of Various Divisional Headquraters</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>266,000</u></b>	<b><u>235,000</u></b>	<b><u>566,000</u></b>
A13370	Others		<u>266,000</u>	<u>235,000</u>	<u>566,000</u>
001	Others			235,000	
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>130,000</u></b>	<b><u>29,000</u></b>	<b><u>133,000</u></b>
A13701	Hardware		130,000	29,000	133,000
	<b>Circuit House Of Various Divisional Headquraters</b>		<b>46,352,000</b>	<b>31,988,000</b>	<b>48,809,000</b>

**PC21010/PC24010 (010)**  
**GENERAL ADMINISTRATION**

**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011204 ADMINISTRATION OF FINANCIAL AFFAIRS</b>					
<b>LQ4066 Finance Department</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>276,439,000</u></b>	<b><u>252,105,000</u></b>	<b><u>305,229,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>697</u></b>	<b><u>707</u></b>	<b><u>120,151,000</u></b>	<b><u>110,008,000</u></b>	<b><u>131,977,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>161</u></b>	<b><u>166</u></b>	<b><u>53,997,000</u></b>	<b><u>50,829,000</u></b>	<b><u>62,403,000</u></b>
A01101 Total Basic Pay of Officers	<u>161</u>	<u>166</u>	<u>53,097,000</u>	<u>50,829,000</u>	<u>61,101,000</u>
F135-M Financial Assistant (Special)		1			900,000
R144-M Risk Management Specialist (Special)		1			2,700,000
R145-M Risk Analyst (Special)		1			1,500,000
S045-M Secretary (BPS-21)	1	1	902,000		785,000
S397-M Special Secretary (BPS-20)	1	1	672,000		672,000
A029-M Additional Secretary (BPS-19)	6	6	3,174,000		2,892,000
A464-M Additional Secretary / Director (Budget) (BPS-19)	1	1	745,000		650,000
A727-M Additional Director (Budget) (BPS-19)	1	1	635,000		850,000
D100-M Director (BPS-19)	1	1	745,000		766,000
S315-M System Analyst (BPS-19)	1	1	574,000		593,000
D078-M Deputy Secretary (BPS-18)	15	15	6,323,000		6,340,000
D322-M Deputy Coordinator (BPS-18)	2	2	684,000		674,000
O012-M Officer On Special Duty (BPS-18)	1	1	610,000		610,000
S090-M Senior Law Officer (BPS-18)	1	1	537,000		555,000
S211-M Statistical Officer (BPS-18)	2	2	1,110,000		1,146,000
A012-M Accounts Officer (BPS-17)	3	3	716,000		759,000
L047-M Law Officer (BPS-17)	2	2	644,000		672,000
P139-M Private Secretary (BPS-17)	8	8	2,853,000		2,964,000
P158-M Programmer (BPS-17)	2	2	660,000		687,000
R059-M Research Officer (BPS-17)	2	2	544,000		573,000
U017-M Under Secretary/Section Officer (BPS-17)	56	56	17,732,000		18,124,000

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**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011204 ADMINISTRATION OF FINANCIAL AFFAIRS</b>					
<b>LQ4066 Finance Department</b>					
A008-M Accountant (BPS-16)	1	1	210,000		228,000
A256-M Assistant Research Officer (BPS-16)		1			270,000
C162-M Composer (BPS-16)	7	7	1,720,000		1,786,000
P037-M Personal Assistant (BPS-16)	17	18	4,384,000		5,751,000
S114-M Senior Scale Stenographer (BPS-16)	12	12	2,213,000		2,352,000
S282-M Superintendent (BPS-16)	18	18	4,710,000		5,302,000
A01102 Personal pay			300,000		500,000
A01103 Special Pay			500,000		602,000
A01105 Qualification Pay			100,000		200,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>536</b>	<b>541</b>	<b>66,154,000</b>	<b>59,179,000</b>	<b>69,574,000</b>
A01151 Total Basic Pay of Other Staff	536	541	64,154,000	59,179,000	67,374,000
J013-M Junior Accountant (BPS-15)	2	2	541,000		557,000
A336-M Assistant/Deputy Superintendent (BPS-14)	87	87	18,269,000		18,458,000
S216-M Stenographer (BPS-14)	69	69	6,127,000		7,011,000
C162-M Composer (BPS-12)	36	36	3,718,000		4,098,000
D020-M Data Entry Operator (BPS-12)	1	1	111,000		117,000
H030-M Head Draftsman (BPS-12)	1	1	239,000		239,000
U019-M Urdu Composer (BPS-12)	2	2	186,000		204,000
D310-M Data Collector (BPS-11)	6	6	689,000		689,000
L068-M Library Assistant (BPS-11)	1	1	148,000		148,000
O046-M Overseer (BPS-11)	1	1	135,000		165,000
T038-M Telephone Technician (BPS-10)	1	1	211,000		216,000
A098-M Assistant Accountant (BPS-09)	2	2	191,000		240,000
S078-M Senior Clerk (BPS-09)	65	65	8,529,000		8,997,000
C230-M Care Taker (BPS-08)	1	1	201,000		201,000
J019-M Junior Clerk (BPS-07)	64	66	6,535,000		7,094,000
L071-M Library Restorer (BPS-05)	1	1	160,000		160,000

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**GENERAL ADMINISTRATION**

**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011204</b>	<b>ADMINISTRATION OF FINANCIAL AFFAIRS</b>				
<b>LQ4066</b>	<b>Finance Department</b>				
B015-M Bearer	(BPS-04)	1	1	153,000	156,000
D089-M Despatch Rider	(BPS-04)	5	5	425,000	377,000
D186-M Driver	(BPS-04)	42	43	3,892,000	4,223,000
G044-M Gestetner Operator	(BPS-04)	1	1	142,000	145,000
C112-M Chowkidar	(BPS-02)	2	2	173,000	185,000
D003-M Daftri	(BPS-02)	17	17	1,390,000	1,427,000
J001-M Jamadar	(BPS-02)	1	1	67,000	67,000
C112-M Chowkidar	(BPS-01)	1	1	64,000	66,000
F087-M Frash	(BPS-01)	12	12	1,217,000	1,227,000
N006-M Naib Qasid	(BPS-01)	108	110	10,002,000	10,262,000
S311-M Sanitary Worker	(BPS-01)	4	4	423,000	427,000
W018-M Watchman	(BPS-01)	2	2	216,000	218,000
A01152 Personal pay					200,000
A01153 Special Pay				2,000,000	2,000,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>156,288,000</u></b>	<b><u>142,097,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>128,247,000</u></b>	<b><u>145,081,000</u></b>
A01201 Senior Post Allowance				40,000	22,000
A01202 House Rent Allowance				14,742,000	12,317,000
A01203 Conveyance Allowance				17,000,000	17,100,000
A01207 Washing Allowance				50,000	52,000
A01209 Special Additional Allowance					210,000
A0120D Integrated Allowance				350,000	460,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat				13,225,000	10,275,000
A0120X Ad - hoc Allowance - 2010				33,840,000	26,740,000
A01217 Medical Allowance				10,875,000	8,735,000
A0121A Adhoc Relief Allowance 2011				11,283,000	8,318,000
A0121M Adhoc Relief Allowance - 2012				18,125,000	19,200,000
A0121T Adhoc Relief Allowance 2013					9,641,000
A01224 Entertainment Allowance				82,000	82,000
A01226 Computer Allowance				50,000	30,000
A01228 Orderly Allowance				180,000	150,000

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**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011204 ADMINISTRATION OF FINANCIAL AFFAIRS</b>					
<b>LQ4066 Finance Department</b>					
A01236 Deputation Allowance			275,000	50,000	275,000
A01239 Special Allowance			<u>4,680,000</u>	<u>3,880,000</u>	<u>4,680,000</u>
001 Special Allowance			4,680,000	3,880,000	4,680,000
A01243 Special travelling allowance			1,200,000	850,000	1,200,000
A01270 Others			<u>2,250,000</u>	<u>2,123,000</u>	<u>2,323,000</u>
001 Others				2,123,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,250,000		2,323,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>28,041,000</b></u>	<u><b>21,862,000</b></u>	<u><b>28,171,000</b></u>
A01271 Overtime Allowance			1,800,000	1,330,000	1,830,000
A01273 Honoraria			<u>25,000,000</u>	<u>18,150,000</u>	<u>25,000,000</u>
000 Honoraria			25,000,000	18,150,000	25,000,000
A01274 Medical Charges			900,000	2,371,000	1,000,000
A01277 Contingent Paid Staff			300,000	10,000	300,000
A01278 Leave Salary			41,000	1,000	41,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>51,084,000</b></u>	<u><b>54,950,000</b></u>	<u><b>127,928,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>5,570,000</b></u>	<u><b>4,765,000</b></u>	<u><b>5,600,000</b></u>
A03201 Postage and Telegraph			370,000	370,000	400,000
A03202 Telephone and Trunk Call			5,200,000	4,395,000	5,200,000
<b>A033 TOTAL UTILITIES</b>			<u><b>696,000</b></u>	<u><b>1,459,000</b></u>	<u><b>910,000</b></u>
A03301 Gas			100,000	285,000	150,000
A03302 Water			10,000	1,000	10,000
A03303 Electricity			<u>426,000</u>	<u>962,000</u>	<u>550,000</u>
001 Electricity			426,000	962,000	550,000
A03304 Hot and Cold Weather Charges			160,000	211,000	200,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>151,000</b></u>	<u><b>148,000</b></u>	<u><b>176,000</b></u>
A03402 Rent for Office Building			1,000	1,000	1,000
A03407 Rates and Taxes			150,000	147,000	175,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>18,250,000</b></u>	<u><b>16,412,000</b></u>	<u><b>40,560,000</b></u>

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**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011204 ADMINISTRATION OF FINANCIAL AFFAIRS</b>					
<b>LQ4066 Finance Department</b>					
A03801 Training - domestic					<u>20,000,000</u>
002 Provision of Block Allocation for Training					15,000,000
004 Block Allocation for T.A. relating to Training.					5,000,000
A03805 Travelling Allowance			2,000,000	2,250,000	2,200,000
A03806 Transportation of Goods			100,000	135,000	110,000
A03807 P.O.L Charges			16,000,000	14,000,000	18,100,000
A03808 Conveyance Charges			150,000	27,000	150,000
<b>A039 TOTAL GENERAL</b>			<u><b>26,417,000</b></u>	<u><b>32,166,000</b></u>	<u><b>80,682,000</b></u>
A03901 Stationery			4,320,000	6,572,000	5,020,000
A03902 Printing and Publication			<u>13,500,000</u>	<u>8,875,000</u>	<u>15,010,000</u>
001 Printing and Publications			13,500,000	8,875,000	15,010,000
A03905 Newspapers Periodicals and Books			<u>260,000</u>	<u>421,000</u>	<u>320,000</u>
001 News Papers, Periodicals & Books			260,000	421,000	320,000
A03906 Uniforms and Protective Clothing			365,000	510,000	400,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>147,000</u>	<u>200,000</u>
001 Advertising & Publicity			150,000	147,000	200,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
001 Payments to Govt. Dept.			10,000	1,000	10,000
A03917 Law Charges			200,000	1,370,000	500,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000	1,000	1,000
A03919 Payments to Others for Service Rendered			<u>1,000,000</u>	<u>2,950,000</u>	<u>51,200,000</u>
002 Block allocaiton for Consultancy Charges/Services Rendered					50,000,000
A03936 Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03942 Cost of Other Stores			<u>160,000</u>	<u>536,000</u>	<u>200,000</u>
001 Cost of Other Stores			160,000	536,000	200,000
A03955 Computer Stationary			4,000,000	7,100,000	4,820,000
A03970 Others			<u>2,450,000</u>	<u>3,682,000</u>	<u>3,000,000</u>
001 Others			2,450,000	3,682,000	3,000,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>20,058,000</b></u>	<u><b>9,933,000</b></u>	<u><b>10,126,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>20,058,000</b></u>	<u><b>9,933,000</b></u>	<u><b>10,126,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000
A04170 Others			<u>20,058,000</u>	<u>9,933,000</u>	<u>10,125,000</u>



**PC21010/PC24010 (010)**  
**GENERAL ADMINISTRATION**

**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011204 ADMINISTRATION OF FINANCIAL AFFAIRS</b>					
<b>LQ4066 Finance Department</b>					
004 Block Allocation for Automated Pension Disbursement			20,058,000	9,933,000	10,125,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000,000</u>	<u>505,000</u>	<u>1,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000,000</u>	<u>505,000</u>	<u>1,000,000</u>
A05213 Spl Grants from Provincial Retained Amounts (TMA)				<u>500,000</u>	
003 Grant-in-Aid				500,000	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>5,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000,000	5,000	1,000,000
<b>A06 TOTAL TRANSFERS</b>			<u>2,620,000</u>	<u>251,696,000</u>	<u>3,000,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>2,620,000</u>	<u>6,227,000</u>	<u>3,000,000</u>
A06301 Entertainments & Gifts			<u>2,620,000</u>	<u>6,227,000</u>	<u>3,000,000</u>
001 Entertainment & Gifts			2,620,000	6,227,000	3,000,000
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>				<u>245,469,000</u>	
A06470 Others				<u>245,469,000</u>	
001 Others				245,469,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,004,000</u>	<u>5,604,000</u>	<u>20,000,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,502,000</u>	<u>1,277,000</u>	<u>3,800,000</u>
A09201 Hardware			1,500,000	1,275,000	2,500,000
A09202 Software			1,000	1,000	100,000
A09203 I.T. Equipment			1,000	1,000	1,200,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>	<u>10,000,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>10,000,000</u>
001 Transport				1,000	

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**GENERAL ADMINISTRATION**

**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011204</b>	<b>ADMINISTRATION OF FINANCIAL AFFAIRS</b>				
<b>LQ4066</b>	<b>Finance Department</b>				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>3,901,000</u></b>	<b><u>5,000,000</u></b>
A09601	Plant and Machinery		1,000	3,901,000	5,000,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>500,000</u></b>	<b><u>425,000</u></b>	<b><u>1,200,000</u></b>
A09701	Purchase of Furniture and Fixture		500,000	425,000	1,200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>6,855,000</u></b>	<b><u>11,176,000</u></b>	<b><u>7,665,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>3,675,000</u></b>	<b><u>6,374,000</u></b>	<b><u>4,165,000</u></b>
A13001	Transport		3,675,000	6,374,000	4,165,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>2,550,000</u></b>	<b><u>3,567,000</u></b>	<b><u>2,800,000</u></b>
A13101	Machinery and Equipment		2,550,000	3,567,000	2,800,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>630,000</u></b>	<b><u>1,235,000</u></b>	<b><u>700,000</u></b>
A13201	Furniture and Fixture		630,000	1,235,000	700,000
<b>Finance Department</b>			<b>360,060,000</b>	<b>585,969,000</b>	<b>474,948,000</b>

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**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011204 ADMINISTRATION OF FINANCIAL AFFAIRS</b>					
<b>LQ5293 Provincial Finance Commission</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>7,820,000</u></b>	<b><u>4,516,000</u></b>	<b><u>8,526,000</u></b>
<b>A011 TOTAL PAY</b>	<b>33</b>	<b>33</b>	<b><u>3,847,000</u></b>	<b><u>1,645,000</u></b>	<b><u>4,053,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>1,709,000</u></b>	<b><u>107,000</u></b>	<b><u>1,709,000</u></b>
A01101 Total Basic Pay of Officers	7	7	<u>1,706,000</u>	<u>107,000</u>	<u>1,706,000</u>
D078-M Deputy Secretary (BPS-18)	1	1	430,000		430,000
S053-M Section Officer (BPS-17)	2	2	600,000		600,000
P037-M Personal Assistant (BPS-16)	1	1	170,000		170,000
S114-M Senior Scale Stenographer (BPS-16)	2	2	306,000		306,000
S282-M Superintendent (BPS-16)	1	1	200,000		200,000
A01103 Special Pay			3,000		3,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>26</b>	<b>26</b>	<b><u>2,138,000</u></b>	<b><u>1,538,000</u></b>	<b><u>2,344,000</u></b>
A01151 Total Basic Pay of Other Staff	26	26	<u>2,138,000</u>	<u>1,538,000</u>	<u>2,344,000</u>
A008-M Accountant (BPS-14)	1	1	111,000		111,000
A097-M Assistant (BPS-14)	4	4	394,000		394,000
S216-M Stenographer (BPS-14)	2	2	256,000		256,000
J019-M Junior Clerk (BPS-07)	5	5	425,000		473,000
D011-M Dak Runner (BPS-04)	1	1	76,000		76,000
D186-M Driver (BPS-04)	2	2	153,000		185,000
D003-M Daftri (BPS-02)	1	1	68,000		71,000
C193-M Cook (BPS-01)	1	1	64,000		79,000
F087-M Frash (BPS-01)	1	1	64,000		66,000
N006-M Naib Qasid (BPS-01)	5	5	335,000		425,000
S311-M Sanitary Worker (BPS-01)	2	2	128,000		142,000
W001-M Waiter (BPS-01)	1	1	64,000		66,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,973,000</u></b>	<b><u>2,871,000</u></b>	<b><u>4,473,000</u></b>

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**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011204 ADMINISTRATION OF FINANCIAL AFFAIRS</b>					
<b>LQ5293 Provincial Finance Commission</b>					
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,792,000</u></b>	<b><u>2,700,000</u></b>	<b><u>4,292,000</u></b>
A01202 House Rent Allowance			550,000	350,000	600,000
A01203 Conveyance Allowance			350,000	350,000	450,000
A01207 Washing Allowance			4,000	2,000	4,000
A0120D Integrated Allowance			40,000	40,000	40,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			405,000	275,000	405,000
A0120X Ad - hoc Allowance - 2010			1,013,000	513,000	1,013,000
A01217 Medical Allowance			350,000	250,000	400,000
A0121A Adhoc Relief Allowance 2011			210,000	160,000	210,000
A0121M Adhoc Relief Allowance - 2012			770,000	400,000	770,000
A0121T Adhoc Relief Allowance 2013				200,000	300,000
A01270 Others			<u>100,000</u>	<u>160,000</u>	<u>100,000</u>
001 Others				160,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			100,000		100,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>181,000</u></b>	<b><u>171,000</u></b>	<b><u>181,000</u></b>
A01271 Overtime Allowance			70,000	70,000	70,000
A01273 Honoraria			<u>10,000</u>		<u>10,000</u>
000 Honoraria					10,000
A01274 Medical Charges			100,000	100,000	100,000
A01278 Leave Salary			1,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>7,525,000</u></b>	<b><u>5,908,000</u></b>	<b><u>7,451,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,800,000</u></b>	<b><u>1,230,000</u></b>	<b><u>1,300,000</u></b>
A03201 Postage and Telegraph			300,000	255,000	300,000
A03202 Telephone and Trunk Call			1,500,000	975,000	1,000,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>125,000</u></b>	<b><u>2,000</u></b>	<b><u>51,000</u></b>
A03406 Royalties			75,000	1,000	1,000
A03407 Rates and Taxes			50,000	1,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,500,000</u></b>	<b><u>2,125,000</u></b>	<b><u>3,000,000</u></b>

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**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011204 ADMINISTRATION OF FINANCIAL AFFAIRS</b>					
<b>LQ5293 Provincial Finance Commission</b>					
A03805 Travelling Allowance			500,000	425,000	500,000
A03807 P.O.L Charges			2,000,000	1,700,000	2,500,000
<b>A039 TOTAL GENERAL</b>			<b><u>3,100,000</u></b>	<b><u>2,551,000</u></b>	<b><u>3,100,000</u></b>
A03901 Stationery			600,000	510,000	600,000
A03902 Printing and Publication			<u>600,000</u>	<u>510,000</u>	<u>600,000</u>
001 Printing and Publications				510,000	600,000
A03905 Newspapers Periodicals and Books			<u>100,000</u>	<u>85,000</u>	<u>100,000</u>
001 News Papers, Periodicals & Books				85,000	100,000
A03919 Payments to Others for Service Rendered			100,000	1,000	100,000
A03942 Cost of Other Stores			<u>300,000</u>	<u>255,000</u>	<u>300,000</u>
001 Cost of Other Stores				255,000	300,000
A03955 Computer Stationary			600,000	510,000	600,000
A03970 Others			<u>800,000</u>	<u>680,000</u>	<u>800,000</u>
001 Others				680,000	800,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>4,500,000</u></b>	<b><u>2,575,000</u></b>	<b><u>2,200,000</u></b>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>3,000,000</u></b>		<b><u>1,200,000</u></b>
A09501 Transport			3,000,000		1,200,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000,000</u></b>	<b><u>2,150,000</u></b>	<b><u>500,000</u></b>
A09601 Plant and Machinery			1,000,000	2,150,000	500,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>500,000</u></b>	<b><u>425,000</u></b>	<b><u>500,000</u></b>
A09701 Purchase of Furniture and Fixture			500,000	425,000	500,000

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**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011204</b>	<b>ADMINISTRATION OF FINANCIAL AFFAIRS</b>				
<b>LQ5293</b>	<b>Provincial Finance Commission</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,600,000</u></b>	<b><u>1,360,000</u></b>	<b><u>1,600,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>800,000</u></b>	<b><u>680,000</u></b>	<b><u>800,000</u></b>
A13001	Transport		800,000	680,000	800,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>300,000</u></b>	<b><u>255,000</u></b>	<b><u>300,000</u></b>
A13101	Machinery and Equipment		300,000	255,000	300,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>500,000</u></b>	<b><u>425,000</u></b>	<b><u>500,000</u></b>
A13201	Furniture and Fixture		500,000	425,000	500,000
<b>Provincial Finance Commission</b>			<b>21,445,000</b>	<b>14,359,000</b>	<b>19,778,000</b>

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**011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>					
<b>LQ4784 Punjab Revenue Authority (PRA)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>30,961,000</u></b>	<b><u>90,200,000</u></b>
<b>A011 TOTAL PAY</b>				<b><u>10,671,000</u></b>	<b><u>46,706,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>				<b><u>10,671,000</u></b>	<b><u>20,126,000</u></b>
A01101 Total Basic Pay of Officers					<u>16,381,000</u>
A01105 Qualification Pay				11,000	90,000
A01106 Total Pay of contract staff					<u>1,320,000</u>
001 Pay of Contract Staff					1,320,000
A01150 Others				<u>10,660,000</u>	<u>2,335,000</u>
002 Pay of Officers				4,736,000	2,335,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>					<b><u>26,580,000</u></b>
A01151 Total Basic Pay of Other Staff					<u>26,580,000</u>
<b>A012 TOTAL ALLOWANCES</b>				<b><u>20,290,000</u></b>	<b><u>43,494,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b><u>7,024,000</u></b>	<b><u>23,587,000</u></b>
A01201 Senior Post Allowance				33,000	100,000
A01202 House Rent Allowance				1,008,000	2,543,000
A01203 Conveyance Allowance				597,000	2,040,000
A0120X Ad - hoc Allowance - 2010				1,806,000	2,826,000
A01217 Medical Allowance				595,000	4,193,000
A0121A Adhoc Relief Allowance 2011				525,000	1,678,000
A0121M Adhoc Relief Allowance - 2012				1,666,000	3,276,000
A0121T Adhoc Relief Allowance 2013					1,638,000
A01224 Entertainment Allowance				8,000	80,000
A01228 Orderly Allowance					80,000
A01236 Deputation Allowance				786,000	2,808,000
A01270 Others					<u>2,325,000</u>
001 Others					1,000,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					1,325,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>13,266,000</u></b>	<b><u>19,907,000</u></b>

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**011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>				
<b>LQ4784</b>	<b>Punjab Revenue Authority (PRA)</b>				
A01273	Honoraria			<u>975,000</u>	<u>1,500,000</u>
000	Honoraria			975,000	1,500,000
A01274	Medical Charges			370,000	407,000
A01277	Contingent Paid Staff			11,921,000	18,000,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>106,854,000</u></b>	<b><u>183,000,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>3,533,000</u></b>	<b><u>4,030,000</u></b>
A03201	Postage and Telegraph				30,000
A03202	Telephone and Trunk Call			783,000	1,000,000
A03205	Courier and Pilot Service			2,750,000	3,000,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>490,000</u></b>	<b><u>2,400,000</u></b>
A03301	Gas			12,000	100,000
A03302	Water				40,000
A03303	Electricity			<u>478,000</u>	<u>2,000,000</u>
001	Electricity			478,000	2,000,000
A03304	Hot and Cold Weather Charges				260,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>6,629,000</u></b>	<b><u>11,840,000</u></b>
A03402	Rent for Office Building			6,000,000	11,600,000
A03405	Rent Other than on Residential Building			629,000	240,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>707,000</u></b>	<b><u>1,000,000</u></b>
A03603	Registration			707,000	1,000,000
<b>A037</b>	<b>TOTAL CONSULTANCY AND CONTRACTUAL WORK</b>				<b><u>840,000</u></b>
A03770	Other				840,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>6,647,000</u></b>	<b><u>10,780,000</u></b>
A03801	Training - domestic				<u>1,000,000</u>



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**GENERAL ADMINISTRATION**

**011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>				
<b>LQ4784</b>	<b>Punjab Revenue Authority (PRA)</b>				
001	Training - domestic				1,000,000
A03805	Travelling Allowance			<u>1,081,000</u>	<u>1,500,000</u>
001	Travelling Allowance				1,500,000
A03806	Transportation of Goods				50,000
A03807	P.O.L Charges			5,566,000	7,500,000
A03808	Conveyance Charges				730,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>88,848,000</u></b>	<b><u>152,110,000</u></b>
A03901	Stationery			1,610,000	2,500,000
A03902	Printing and Publication			<u>1,615,000</u>	<u>1,500,000</u>
001	Printing and Publications			1,615,000	1,500,000
A03903	Conference/Seminars/Workshops/ Symposia			2,719,000	3,250,000
A03905	Newspapers Periodicals and Books			<u>876,000</u>	<u>600,000</u>
001	News Papers, Periodicals & Books			876,000	600,000
A03906	Uniforms and Protective Clothing			170,000	240,000
A03907	Advertising & Publicity			<u>1,700,000</u>	<u>2,400,000</u>
001	Advertising & Publicity			1,700,000	2,400,000
A03914	Secret Service Expenditure				2,000,000
A03915	Payments to Govt. Deptt. for Service Rendered				<u>120,000</u>
001	Payments to Govt. Dept.				120,000
A03917	Law Charges			2,125,000	5,000,000
A03919	Payments to Others for Service Rendered			<u>74,983,000</u>	<u>130,000,000</u>
001	Payments to Others for Service Rendered			74,983,000	130,000,000
A03942	Cost of Other Stores			<u>850,000</u>	<u>1,300,000</u>
001	Cost of Other Stores			850,000	1,300,000
A03955	Computer Stationary			1,350,000	2,000,000
A03970	Others			<u>850,000</u>	<u>1,200,000</u>
001	Others			850,000	1,200,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,301,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,301,000</u></b>
A04110	Payment of Pension Contribution of Ex-Local Fund				1,200,000
A04114	Superannuation Encashment Of L.P.R				1,000

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GENERAL ADMINISTRATION**

**011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>				
<b>LQ4784</b>	<b>Punjab Revenue Authority (PRA)</b>				
A04170	Others				<u>100,000</u>
002	Others				100,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>200,000,000</u>		<u>200,000,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>200,000,000</u>		<u>200,000,000</u>
A05270	To Others		<u>200,000,000</u>		<u>200,000,000</u>
Z1Z	Block Allocation				200,000,000
ZY0	Block Allocation for Establishment of Punjab Revenue Authority		200,000,000		
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>641,000</u>	<u>7,500,000</u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>				<u>6,300,000</u>
A06103	Cash Awards				6,300,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>641,000</u>	<u>1,200,000</u>
A06301	Entertainments & Gifts			<u>641,000</u>	<u>1,200,000</u>
001	Entertainment & Gifts			641,000	1,200,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>26,381,000</u>	<u>16,000,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>1,853,000</u>	<u>2,000,000</u>
A09201	Hardware			100,000	1,000,000
A09202	Software			53,000	
A09203	I.T. Equipment			1,700,000	1,000,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u>17,868,000</u>	<u>11,000,000</u>
A09501	Transport			<u>17,868,000</u>	<u>11,000,000</u>
001	Transport			17,868,000	11,000,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>3,542,000</u>	<u>1,000,000</u>

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**GENERAL ADMINISTRATION**

**011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>				
<b>LQ4784</b>	<b>Punjab Revenue Authority (PRA)</b>				
A09601	Plant and Machinery			3,542,000	1,000,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,890,000</u></b>	<b><u>1,000,000</u></b>
A09701	Purchase of Furniture and Fixture			1,890,000	1,000,000
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>			<b><u>1,228,000</u></b>	<b><u>1,000,000</u></b>
A09802	Purchase of other assets-others			1,228,000	1,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>2,404,000</u></b>	<b><u>2,000,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>690,000</u></b>	<b><u>663,000</u></b>
A13001	Transport			690,000	663,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>851,000</u></b>	<b><u>574,000</u></b>
A13101	Machinery and Equipment			851,000	574,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>288,000</u></b>	<b><u>239,000</u></b>
A13201	Furniture and Fixture			288,000	239,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>575,000</u></b>	<b><u>396,000</u></b>
A13701	Hardware			330,000	230,000
A13703	I.T. Equipment			245,000	166,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<b><u>128,000</u></b>
A13801	Maintenance of Gardens				128,000
<b>Punjab Revenue Authority (PRA)</b>			<b>200,000,000</b>	<b>167,241,000</b>	<b>500,001,000</b>

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**011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>					
<b>LQ4067 Excise and Taxation Department</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>38,358,000</u></b>	<b><u>30,153,000</u></b>	<b><u>44,878,000</u></b>
<b>A011 TOTAL PAY</b>	<b>115</b>	<b>117</b>	<b><u>18,851,000</u></b>	<b><u>14,081,000</u></b>	<b><u>20,719,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>24</b>	<b>32</b>	<b><u>8,500,000</u></b>	<b><u>6,580,000</u></b>	<b><u>11,733,000</u></b>
A01101 Total Basic Pay of Officers	24	32	<u>8,438,000</u>		<u>11,629,000</u>
S045-M Secretary (BPS-20)	1	1	850,000		955,000
A029-M Additional Secretary (BPS-19)	1	1	500,000		560,000
D078-M Deputy Secretary (BPS-18)	3	3	1,300,000		1,430,000
S090-M Senior Law Officer (BPS-18)		1			555,000
A012-M Accounts Officer (BPS-17)	1	1	528,000		628,000
L047-M Law Officer (BPS-17)	1	1	300,000		1,432,000
M238-M Manager (BPS-17)	1	1	300,000		336,000
S053-M Section Officer (BPS-17)	5	5	1,269,000		336,000
S211-M Statistical Officer (BPS-17)	1	1	230,000		430,000
U017-M Under Secretary/Section Officer (BPS-17)	5	5	2,063,000		2,105,000
A468-M Assistant Law Officer (BPS-16)	2	2	400,000		448,000
P037-M Personal Assistant (BPS-16)	2	3	400,000		722,000
S282-M Superintendent (BPS-16)	1	1	298,000		298,000
S393-M Senior Scale Stenographer (BPS-16)		6			1,394,000
A01103 Special Pay			50,000		80,000
A01105 Qualification Pay			12,000		24,000
A01150 Others				6,580,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>91</b>	<b>85</b>	<b><u>10,351,000</u></b>	<b><u>7,501,000</u></b>	<b><u>8,986,000</u></b>
A01151 Total Basic Pay of Other Staff	91	85	<u>10,323,000</u>		<u>8,958,000</u>
A336-M Assistant/Deputy Superintendent (BPS-14)	6	6	1,279,000		1,220,000
S216-M Stenographer (BPS-14)	17	11	2,838,000		1,395,000
C040-M Cashier (BPS-09)	1	1	168,000		172,000

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			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>				
<b>LQ4067</b>	<b>Excise and Taxation Department</b>				
J019-M Junior Clerk	(BPS-07)	30	30	3,067,000	3,077,000
S209-M Statistical Computer	(BPS-05)	1	1	77,000	77,000
D089-M Despatch Rider	(BPS-04)	1	1	70,000	76,000
D186-M Driver	(BPS-04)	5	5	457,000	461,000
D003-M Daftri	(BPS-02)	1	1	48,000	74,000
Q003-M Qasid	(BPS-02)	1	1	134,000	134,000
C112-M Chowkidar	(BPS-01)	2	2	188,000	109,000
M019-M Mali	(BPS-01)	1	1	107,000	193,000
N006-M Naib Qasid	(BPS-01)	23	23	1,754,000	1,830,000
S311-M Sanitary Worker	(BPS-01)	2	2	136,000	140,000
A01153 Special Pay				11,000	11,000
A01155 Qualification Pay				17,000	17,000
A01170 Others					7,501,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>19,507,000</u></b>	<b><u>16,072,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>19,257,000</u></b>	<b><u>15,892,000</u></b>
A01201 Senior Post Allowance				13,000	13,000
A01202 House Rent Allowance				2,604,000	2,782,000
A01203 Conveyance Allowance				2,657,000	3,510,000
A0120D Integrated Allowance				99,000	104,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat				2,038,000	2,129,000
A0120X Ad - hoc Allowance - 2010				4,544,000	5,005,000
A01217 Medical Allowance				1,770,000	2,008,000
A0121A Adhoc Relief Allowance 2011				1,864,000	1,962,000
A0121M Adhoc Relief Allowance - 2012				3,004,000	3,188,000
A0121T Adhoc Relief Allowance 2013					1,150,000
A01224 Entertainment Allowance				8,000	8,000
A01228 Orderly Allowance				84,000	84,000
A01236 Deputation Allowance				72,000	72,000
A01238 Charge Allowance				90,000	100,000
A01239 Special Allowance				<u>100,000</u>	<u>100,000</u>
001 Special Allowance				100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>				
<b>LQ4067</b>	<b>Excise and Taxation Department</b>				
A01252	Non Practicing Allowance				91,000
A01270	Others		<u>310,000</u>	<u>260,000</u>	<u>257,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		310,000	260,000	257,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>250,000</u></b>	<b><u>180,000</u></b>	<b><u>310,000</u></b>
A01271	Overtime Allowance		180,000	170,000	240,000
A01273	Honoraria		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
000	Honoraria		10,000	10,000	10,000
A01274	Medical Charges		50,000		50,000
A01278	Leave Salary		10,000		10,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>7,351,000</u></b>	<b><u>26,263,000</u></b>	<b><u>8,239,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,075,000</u></b>	<b><u>854,000</u></b>	<b><u>1,182,000</u></b>
A03201	Postage and Telegraph		119,000	101,000	131,000
A03202	Telephone and Trunk Call		956,000	753,000	1,051,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,351,000</u></b>	<b><u>1,028,000</u></b>	<b><u>1,487,000</u></b>
A03301	Gas		33,000	81,000	36,000
A03302	Water		32,000	4,000	35,000
A03303	Electricity		<u>1,265,000</u>	<u>925,000</u>	<u>1,393,000</u>
001	Electricity		1,100,000	925,000	1,210,000
A03304	Hot and Cold Weather Charges		21,000	18,000	23,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>70,000</u></b>	<b><u>129,000</u></b>	<b><u>77,000</u></b>
A03407	Rates and Taxes		70,000	129,000	77,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>3,173,000</u></b>	<b><u>5,332,000</u></b>	<b><u>3,626,000</u></b>
A03805	Travelling Allowance		410,000	878,000	451,000
A03807	P.O.L Charges		2,763,000	4,454,000	3,175,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,682,000</u></b>	<b><u>18,920,000</u></b>	<b><u>1,867,000</u></b>
A03901	Stationery		761,000	1,147,000	854,000

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			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>					
<b>LQ4067 Excise and Taxation Department</b>					
A03902 Printing and Publication			<u>260,000</u>	<u>416,000</u>	<u>286,000</u>
001 Printing and Publications			150,000	416,000	165,000
A03905 Newspapers Periodicals and Books			<u>75,000</u>	<u>64,000</u>	<u>83,000</u>
001 News Papers, Periodicals & Books			48,000	64,000	53,000
A03906 Uniforms and Protective Clothing			100,000	135,000	110,000
A03907 Advertising & Publicity			<u>39,000</u>	<u>12,816,000</u>	<u>43,000</u>
001 Advertising & Publicity			12,000	12,816,000	13,000
A03917 Law Charges			5,000	174,000	5,000
A03918 Exhibitions, Fairs & Other National Celebrations			27,000	23,000	30,000
A03942 Cost of Other Stores			<u>65,000</u>	<u>400,000</u>	<u>71,000</u>
001 Cost of Other Stores			10,000	400,000	71,000
A03955 Computer Stationary			145,000	421,000	160,000
A03970 Others			<u>205,000</u>	<u>3,324,000</u>	<u>225,000</u>
001 Others			150,000	3,324,000	225,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>500,000</b></u>		<u><b>500,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>500,000</b></u>		<u><b>500,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000		500,000
<b>A06 TOTAL TRANSFERS</b>			<u><b>108,000</b></u>	<u><b>312,000</b></u>	<u><b>119,000</b></u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>108,000</b></u>	<u><b>312,000</b></u>	<u><b>119,000</b></u>
A06301 Entertainments & Gifts			<u>108,000</u>	<u>312,000</u>	<u>119,000</u>
001 Entertainment & Gifts			75,000	312,000	83,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,204,000</b></u>	<u><b>2,758,000</b></u>	<u><b>1,342,000</b></u>

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			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>				
<b>LQ4067</b>	<b>Excise and Taxation Department</b>				
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>450,000</u></b>	<b><u>1,217,000</u></b>	<b><u>495,000</u></b>
A13001	Transport		450,000	1,217,000	495,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>621,000</u></b>	<b><u>1,213,000</u></b>	<b><u>700,000</u></b>
A13101	Machinery and Equipment		621,000	1,213,000	700,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>133,000</u></b>	<b><u>328,000</u></b>	<b><u>147,000</u></b>
A13201	Furniture and Fixture		133,000	328,000	147,000
<b>Excise and Taxation Department</b>			<b>47,521,000</b>	<b>59,486,000</b>	<b>55,079,000</b>



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GENERAL ADMINISTRATION**

**011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>					
<b>LQ4099 Board of Revenue</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>262,639,000</u></b>	<b><u>222,046,000</u></b>	<b><u>286,782,000</u></b>
<b>A011 TOTAL PAY</b>	<b>746</b>	<b>746</b>	<b><u>129,064,000</u></b>	<b><u>103,787,000</u></b>	<b><u>129,946,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>131</b>	<b>139</b>	<b><u>47,442,000</u></b>	<b><u>38,962,000</u></b>	<b><u>50,160,000</u></b>
A01101 Total Basic Pay of Officers	131	139	<u>46,915,000</u>	<u>38,510,000</u>	<u>49,689,000</u>
S098-M Senior Member (BPS-22)	1	1	1,028,000		1,028,000
M109-M Member (BPS-21)	11	11	8,792,000		8,995,000
A029-M Additional Secretary (BPS-19)	1	1	550,000		550,000
A039-M Advisor (BPS-19)	1	1	450,000		708,000
D100-M Director (BPS-19)	1	1	550,000		529,000
S045-M Secretary (BPS-19)	4	4	2,717,000		2,507,000
D051-M Deputy Director (BPS-18)	3	3	973,000		834,000
D078-M Deputy Secretary (BPS-18)	8	8	3,557,000		3,467,000
D100-M Director (BPS-18)	2	2	1,002,000		1,020,000
S090-M Senior Law Officer (BPS-18)	1	1	400,000		357,000
A012-M Accounts Officer (BPS-17)	1	1	360,000		375,000
A146-M Assistant Director (BPS-17)	2	2	715,000		715,000
A260-M Assistant Secretary (BPS-17)	4	4	1,611,000		1,756,000
A316-M Audit Officer (BPS-17)	1	2	243,000		414,000
B088-M Budget and Accounts Officer (BPS-17)	1	1	243,000		214,000
C176-M Computer Programmer (BPS-17)	1	1	257,000		286,000
L047-M Law Officer (BPS-17)	1	1	225,000		300,000
L156-M Land Acquisition Collector (BPS-17)	3	3	973,000		1,016,000
P139-M Private Secretary (BPS-17)	12	12	4,493,000		4,940,000
R036-M Registrar (BPS-17)	1	1	286,000		300,000
S071-M Senior Auditor (BPS-17)	1		300,000		
S211-M Statistical Officer (BPS-17)	2	2	442,000		471,000
C176-M Computer Programmer (BPS-16)	1	1	214,000		221,000

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**011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>					
<b>LQ4099 Board of Revenue</b>					
P037-M Personal Assistant (BPS-16)	13	13	2,659,000		2,785,000
R016-M Reader (BPS-16)	12	12	3,268,000		3,797,000
S216-M Stenographer (BPS-16)		8			1,210,000
S282-M Superintendent (BPS-16)	20	20	5,749,000		6,036,000
T032-M Tehsildar (BPS-16)	22	22	4,858,000		4,858,000
A01102 Personal pay			219,000	255,000	209,000
A01103 Special Pay			104,000	63,000	58,000
A01105 Qualification Pay			204,000	134,000	204,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>615</b>	<b>607</b>	<b><u>81,622,000</u></b>	<b><u>64,825,000</u></b>	<b><u>79,786,000</u></b>
A01151 Total Basic Pay of Other Staff	615	607	<u>81,622,000</u>	<u>64,720,000</u>	<u>79,718,000</u>
A097-M Assistant (BPS-14)	16	16	2,325,000		2,749,000
A317-M Auditor (BPS-14)	14	14	1,715,000		1,725,000
A336-F Assistant/Deputy Superintendent (BPS-14)	4	8	472,000		951,000
A336-M Assistant/Deputy Superintendent (BPS-14)	78	74	16,272,000		15,929,000
A530-M Assistant Land Control Officer (BPS-14)	2	2	400,000		485,000
C162-M Composer (BPS-14)	2	2	303,000		339,000
C174-M Computer Operator (BPS-14)	2	2	310,000		186,000
N011-M Naib Tehsildar (BPS-14)	4	4	1,000,000		955,000
S216-M Stenographer (BPS-14)	20	12	2,414,000		1,446,000
C174-M Computer Operator (BPS-12)	16	16	2,000,000		1,574,000
G048-M Girdawar (BPS-11)		8			921,000
K002-M Kanungo (BPS-11)	2	2	300,000		385,000
C048-M Cataloguer (BPS-09)	1	1	163,000		167,000
C169-M Computer Clerk (BPS-09)	2	2	144,000		144,000
G048-M Girdawar (BPS-09)	8		1,334,000		
P027-M Patwari (BPS-09)	6	22	800,000		3,712,000

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**011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>				
<b>LQ4099</b>	<b>Board of Revenue</b>				
S078-F Senior Clerk	(BPS-09)	4	5	622,000	790,000
S078-M Senior Clerk	(BPS-09)	96	95	17,270,000	17,200,000
J019-F Junior Clerk	(BPS-07)	8	7	738,000	643,000
J019-M Junior Clerk	(BPS-07)	84	85	8,771,000	8,578,000
P027-M Patwari	(BPS-07)	16		2,447,000	
S307-M Surveyor	(BPS-05)	2	2	180,000	221,000
D089-M Despatch Rider	(BPS-04)	3	3	374,000	369,000
D186-M Driver	(BPS-04)	30	30	3,002,000	2,958,000
B066-M Book Binder	(BPS-02)	1	1	66,000	68,000
D003-M Daftri	(BPS-02)	17	17	1,781,000	1,566,000
Q003-M Qasid	(BPS-02)	8	8	1,036,000	1,011,000
S311-F Sanitary Worker	(BPS-02)	1	1	120,000	122,000
C112-M Chowkidar	(BPS-01)	7	7	656,000	663,000
C130-M Cleaner	(BPS-01)	2	2	224,000	228,000
D011-M Dak Runner	(BPS-01)	10	10	966,000	855,000
F087-M Frash	(BPS-01)	5	5	407,000	413,000
H041-M Head Mali	(BPS-01)	1	1	99,000	103,000
K011-M Khalasi	(BPS-01)	11	11	849,000	965,000
M019-M Mali	(BPS-01)	4	4	323,000	324,000
N006-M Naib Qasid	(BPS-01)	114	114	10,728,000	9,944,000
S311-M Sanitary Worker	(BPS-01)	10	10	657,000	675,000
W020-M Water Carrier(Pt)	(BPS-01)	4	4	354,000	354,000
A01152 Personal pay				105,000	68,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>133,575,000</u></b>	<b><u>118,259,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>132,369,000</u></b>	<b><u>155,635,000</u></b>
A01201 Senior Post Allowance				180,000	192,000
A01202 House Rent Allowance				15,640,000	15,982,000
A01203 Conveyance Allowance				14,824,000	21,519,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>				
<b>LQ4099</b>	<b>Board of Revenue</b>				
A01207	Washing Allowance		70,000	57,000	74,000
A01209	Special Additional Allowance			225,000	480,000
A0120D	Integrated Allowance		581,000	495,000	581,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		11,823,000	9,893,000	12,973,000
A0120X	Ad - hoc Allowance - 2010		37,763,000	27,285,000	36,816,000
A01217	Medical Allowance		11,388,000	8,610,000	11,227,000
A01218	Fixed stationary allowance		1,950,000	1,907,000	1,950,000
A0121A	Adhoc Relief Allowance 2011		12,045,000	8,430,000	12,277,000
A0121M	Adhoc Relief Allowance - 2012		22,937,000	19,700,000	25,716,000
A0121T	Adhoc Relief Allowance 2013			9,255,000	11,781,000
A01224	Entertainment Allowance		114,000	120,000	102,000
A01226	Computer Allowance		134,000	95,000	134,000
A01228	Orderly Allowance		500,000	851,000	770,000
A01236	Deputation Allowance		72,000	180,000	
A01239	Special Allowance		<u>1,219,000</u>	<u>1,415,000</u>	<u>1,195,000</u>
001	Special Allowance		1,219,000	1,415,000	1,195,000
A01252	Non Practicing Allowance		450,000	371,000	480,000
A01270	Others		<u>679,000</u>	<u>1,364,000</u>	<u>1,386,000</u>
001	Others		624,000	1,364,000	1,336,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,206,000</u></b>	<b><u>774,000</u></b>	<b><u>1,201,000</u></b>
A01271	Overtime Allowance		990,000	733,000	990,000
A01273	Honoraria		<u>15,000</u>		<u>15,000</u>
000	Honoraria		15,000		15,000
A01274	Medical Charges		171,000	41,000	166,000
A01278	Leave Salary		30,000		30,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>45,117,000</u></b>	<b><u>60,382,000</u></b>	<b><u>49,097,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>4,470,000</u></b>	<b><u>4,272,000</u></b>	<b><u>4,837,000</u></b>
A03201	Postage and Telegraph		1,318,000	1,120,000	1,325,000
A03202	Telephone and Trunk Call		3,152,000	3,152,000	3,512,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>10,280,000</u></b>	<b><u>7,337,000</u></b>	<b><u>10,428,000</u></b>
A03301	Gas		2,680,000	878,000	2,093,000
A03302	Water		50,000	42,000	55,000

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**011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>				
<b>LQ4099</b>	<b>Board of Revenue</b>				
A03303	Electricity		<u>7,300,000</u>	<u>6,205,000</u>	<u>8,030,000</u>
001	Electricity		7,300,000	6,205,000	8,030,000
A03304	Hot and Cold Weather Charges		250,000	212,000	250,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>280,000</b></u>	<u><b>88,000</b></u>	<u><b>286,000</b></u>
A03407	Rates and Taxes		280,000	88,000	286,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>23,790,000</b></u>	<u><b>23,880,000</b></u>	<u><b>26,729,000</b></u>
A03805	Travelling Allowance		4,390,000	4,390,000	4,770,000
A03807	P.O.L Charges		19,400,000	19,490,000	21,959,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>6,297,000</b></u>	<u><b>24,805,000</b></u>	<u><b>6,817,000</b></u>
A03901	Stationery		2,533,000	2,533,000	2,753,000
A03902	Printing and Publication		<u>450,000</u>	<u>19,479,000</u>	<u>493,000</u>
001	Printing and Publications		400,000	19,479,000	493,000
A03905	Newspapers Periodicals and Books		<u>250,000</u>	<u>242,000</u>	<u>275,000</u>
001	News Papers, Periodicals & Books		250,000	242,000	275,000
A03906	Uniforms and Protective Clothing		220,000	220,000	242,000
A03907	Advertising & Publicity		<u>190,000</u>	<u>73,000</u>	<u>203,000</u>
001	Advertising & Publicity		70,000	73,000	98,000
A03917	Law Charges		325,000	14,000	333,000
A03918	Exhibitions, Fairs & Other National Celebrations		20,000	20,000	22,000
A03942	Cost of Other Stores		<u>10,000</u>		<u>11,000</u>
001	Cost of Other Stores		10,000		11,000
A03955	Computer Stationary		1,302,000	1,302,000	1,397,000
A03970	Others		<u>997,000</u>	<u>922,000</u>	<u>1,088,000</u>
001	Others		900,000	922,000	1,011,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>1,000</b></u>
A04114	Superannuation Encashment Of L.P.R				1,000

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**011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>				
<b>LQ4099</b>	<b>Board of Revenue</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>500,000</u></b>	<b><u>1,718,000</u></b>	<b><u>500,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>500,000</u></b>	<b><u>1,718,000</u></b>	<b><u>500,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	<u>1,700,000</u>	<u>500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		500,000	1,700,000	500,000
A05270	To Others			<u>18,000</u>	
001	Others			18,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>110,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>110,000</u></b>
A06301	Entertainments & Gifts		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Entertainment & Gifts		100,000	100,000	110,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>3,135,000</u></b>	<b><u>3,247,000</u></b>	<b><u>4,036,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>2,550,000</u></b>	<b><u>2,550,000</u></b>	<b><u>2,805,000</u></b>
A13001	Transport		2,550,000	2,550,000	2,805,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>375,000</u></b>	<b><u>419,000</u></b>	<b><u>1,000,000</u></b>
A13101	Machinery and Equipment		375,000	419,000	1,000,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>210,000</u></b>	<b><u>278,000</u></b>	<b><u>231,000</u></b>
A13201	Furniture and Fixture		210,000	278,000	231,000
<b>Board of Revenue</b>			<b>311,491,000</b>	<b>287,493,000</b>	<b>340,526,000</b>

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**011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>				
<b>LQ4768</b>	<b>Member Colonies</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,424,000</u></b>	<b><u>1,453,000</u></b>	<b><u>1,567,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>99,000</u></b>
A03201	Postage and Telegraph		90,000	90,000	99,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,334,000</u></b>	<b><u>1,363,000</u></b>	<b><u>1,468,000</u></b>
A03901	Stationery		550,000	566,000	605,000
A03902	Printing and Publication		<u>300,000</u>	<u>304,000</u>	<u>330,000</u>
001	Printing and Publications		300,000	304,000	330,000
A03905	Newspapers Periodicals and Books		<u>25,000</u>	<u>26,000</u>	<u>28,000</u>
001	News Papers, Periodicals & Books		25,000	26,000	28,000
A03907	Advertising & Publicity		<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001	Advertising & Publicity		5,000	5,000	6,000
A03917	Law Charges		4,000	2,000	4,000
A03955	Computer Stationary		300,000	304,000	330,000
A03970	Others		<u>150,000</u>	<u>156,000</u>	<u>165,000</u>
001	Others		150,000	156,000	165,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>560,000</u></b>	<b><u>581,000</u></b>	<b><u>616,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>250,000</u></b>	<b><u>262,000</u></b>	<b><u>275,000</u></b>
A13001	Transport		250,000	262,000	275,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>200,000</u></b>	<b><u>209,000</u></b>	<b><u>220,000</u></b>
A13101	Machinery and Equipment		200,000	209,000	220,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>121,000</u></b>
A13201	Furniture and Fixture		110,000	110,000	121,000
<b>Member Colonies</b>			<b>1,984,000</b>	<b>2,034,000</b>	<b>2,183,000</b>

**PC21010/PC24010 (010)**  
**GENERAL ADMINISTRATION**

**011206 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011206 ACCOUNTING SERVICES</b>					
<b>LQ4100 Inspectorate of Treasuries and Accounts</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>19,896,000</u></b>	<b><u>9,371,000</u></b>	<b><u>21,006,000</u></b>
<b>A011 TOTAL PAY</b>	<b>54</b>	<b>59</b>	<b><u>9,072,000</u></b>	<b><u>4,270,000</u></b>	<b><u>9,044,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>27</b>	<b>23</b>	<b><u>7,179,000</u></b>	<b><u>3,820,000</u></b>	<b><u>6,595,000</u></b>
A01101 Total Basic Pay of Officers	27	23	<u>7,131,000</u>	<u>3,800,000</u>	<u>6,537,000</u>
C300-M Chief Inspector of Treasuries and Accounts (BPS-20)	1	1	787,000		828,000
I052-M Insepctor of Treasuries and Accounts (BPS-19)	4	4	1,782,000		1,801,000
D315-M Deputy Inspector of Treasuries and Accounts (BPS-18)	4	4	1,670,000		1,402,000
D521-M Deputy Treasury Officer/Deputy District (BPS-17)	10	10	2,004,000		2,004,000
A334-M Accountant (BPS-16)	4	4	502,000		502,000
C162-M Composer (BPS-12)	4		386,000		
A01105 Qualification Pay			48,000	20,000	58,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>27</b>	<b>36</b>	<b><u>1,893,000</u></b>	<b><u>450,000</u></b>	<b><u>2,449,000</u></b>
A01151 Total Basic Pay of Other Staff	27	36	<u>1,893,000</u>	<u>450,000</u>	<u>2,449,000</u>
S216-M Stenographer (BPS-14)	5	5	600,000		501,000
C162-M Composer (BPS-12)		4			360,000
J019-M Junior Clerk (BPS-07)	4	4	343,000		288,000
D186-M Driver (BPS-04)	9	9	490,000		490,000
G041-M Generator Operator (BPS-04)		1			90,000
C112-M Chowkidar (BPS-01)		3			180,000
N006-M Naib Qasid (BPS-01)	9	9	460,000		460,000
S311-M Sanitary Worker (BPS-01)		1			80,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>10,824,000</u></b>	<b><u>5,101,000</u></b>	<b><u>11,962,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>10,184,000</u></b>	<b><u>4,491,000</u></b>	<b><u>11,572,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011206</b>	<b>ACCOUNTING SERVICES</b>				
<b>LQ4100</b>	<b>Inspectorate of Treasuries and Accounts</b>				
A01201	Senior Post Allowance		13,000	22,000	13,000
A01202	House Rent Allowance		1,865,000	620,000	1,965,000
A01203	Conveyance Allowance		2,010,000	620,000	2,130,000
A0120D	Integrated Allowance		33,000	2,000	33,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			14,000	
A0120X	Ad - hoc Allowance - 2010		2,606,000	1,115,000	2,756,000
A01217	Medical Allowance		952,000	360,000	1,052,000
A0121A	Adhoc Relief Allowance 2011		790,000	310,000	890,000
A0121M	Adhoc Relief Allowance - 2012		1,747,000	810,000	1,845,000
A0121N	Personal Allowance			16,000	
A0121T	Adhoc Relief Allowance 2013			410,000	735,000
A01224	Entertainment Allowance		31,000	6,000	31,000
A01228	Orderly Allowance		36,000		
A01243	Special travelling allowance			106,000	72,000
A01270	Others		<u>101,000</u>	<u>80,000</u>	<u>50,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		101,000	80,000	50,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>640,000</u></b>	<b><u>610,000</u></b>	<b><u>390,000</u></b>
A01273	Honoraria		<u>30,000</u>	<u>465,000</u>	<u>200,000</u>
000	Honoraria		30,000	465,000	200,000
A01274	Medical Charges		80,000	19,000	95,000
A01277	Contingent Paid Staff			111,000	50,000
A01278	Leave Salary		530,000	15,000	45,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,840,000</u></b>	<b><u>3,178,000</u></b>	<b><u>111,590,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>270,000</u></b>	<b><u>159,000</u></b>	<b><u>400,000</u></b>
A03201	Postage and Telegraph		70,000	59,000	100,000
A03202	Telephone and Trunk Call		200,000	100,000	300,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>225,000</u></b>	<b><u>50,000</u></b>
A03301	Gas			5,000	
A03302	Water			10,000	
A03303	Electricity			<u>200,000</u>	
001	Electricity			200,000	
A03304	Hot and Cold Weather Charges			10,000	50,000

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**011206 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011206 ACCOUNTING SERVICES</b>					
<b>LQ4100 Inspectorate of Treasuries and Accounts</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>10,000</u>	<u>1,058,000</u>	<u>7,025,000</u>
A03402 Rent for Office Building				1,050,000	7,000,000
A03407 Rates and Taxes			10,000	8,000	25,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,020,000</u>	<u>633,000</u>	<u>101,520,000</u>
A03801 Training - domestic					<u>100,000,000</u>
002 Provision of Block Allocation for Training					70,000,000
004 Block Allocation for T.A. relating to Training.					30,000,000
A03805 Travelling Allowance			500,000	425,000	500,000
A03806 Transportation of Goods			10,000	8,000	10,000
A03807 P.O.L Charges			500,000	200,000	1,000,000
A03808 Conveyance Charges			10,000		10,000
<b>A039 TOTAL GENERAL</b>			<u>2,540,000</u>	<u>1,103,000</u>	<u>2,595,000</u>
A03901 Stationery			140,000	119,000	155,000
A03902 Printing and Publication			<u>200,000</u>	<u>50,000</u>	<u>200,000</u>
001 Printing and Publications			200,000	50,000	200,000
A03905 Newspapers Periodicals and Books			<u>50,000</u>	<u>42,000</u>	<u>50,000</u>
001 News Papers, Periodicals & Books			50,000	42,000	50,000
A03919 Payments to Others for Service Rendered			10,000		10,000
A03936 Foreign/Inland Training Course Fee			2,000,000	744,000	2,000,000
A03955 Computer Stationary			80,000	68,000	100,000
A03970 Others			<u>60,000</u>	<u>80,000</u>	<u>80,000</u>
001 Others			60,000	80,000	80,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>1,300,000</u>	<u>501,000</u>
<b>A041 TOTAL PENSION</b>				<u>1,300,000</u>	<u>501,000</u>
A04114 Superannuation Encashment Of L.P.R				1,300,000	501,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>500,000</u>		<u>500,000</u>

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**011206 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011206 ACCOUNTING SERVICES</b>					
<b>LQ4100 Inspectorate of Treasuries and Accounts</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>500,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000		500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>4,400,000</u>	<u>3,220,000</u>	<u>7,500,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>				<u>435,000</u>	<u>500,000</u>
A09201 Hardware				435,000	500,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>3,400,000</u>		<u>3,500,000</u>
A09501 Transport			<u>3,400,000</u>		<u>3,500,000</u>
001 Transport			3,400,000		3,500,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>500,000</u>	<u>2,360,000</u>	<u>2,500,000</u>
A09601 Plant and Machinery			500,000	2,360,000	2,500,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>500,000</u>	<u>425,000</u>	<u>1,000,000</u>
A09701 Purchase of Furniture and Fixture			500,000	425,000	1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>220,000</u>	<u>116,000</u>	<u>240,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>200,000</u>	<u>100,000</u>	<u>220,000</u>
A13001 Transport			200,000	100,000	220,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>8,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			10,000	8,000	10,000

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**011206 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011206</b>	<b>ACCOUNTING SERVICES</b>				
<b>LQ4100</b>	<b>Inspectorate of Treasuries and Accounts</b>				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>8,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	8,000	10,000
<b>Inspectorate of Treasuries and Accounts</b>			<b>28,856,000</b>	<b>17,185,000</b>	<b>141,337,000</b>

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**011206 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011206</b>	<b>ACCOUNTING SERVICES</b>						
<b>LQ4101</b>	<b>Treasuries/District Accounts Offices</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>521,451,000</u>	<u>560,384,000</u>	<u>564,836,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>1747</b>	<b>1748</b>	<u>301,646,000</u>	<u>275,953,000</u>	<u>315,344,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>418</b>	<b>418</b>	<u>98,016,000</u>	<u>108,117,000</u>	<u>104,596,000</u>
A01101	Total Basic Pay of Officers		418	418	<u>96,991,000</u>	<u>108,117,000</u>	<u>103,630,000</u>
T123-M	Treasury Officer/District Accounts Officer	(BPS-18)	38	38	23,499,000		25,450,000
D521-M	Deputy Treasury Officer/Deputy District	(BPS-17)	194	194	42,212,000		45,200,000
A008-M	Accountant	(BPS-16)	186	186	31,280,000		32,980,000
A01102	Personal pay				15,000		88,000
A01103	Special Pay				10,000		20,000
A01105	Qualification Pay				1,000,000		858,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>1329</b>	<b>1330</b>	<u>203,630,000</u>	<u>167,836,000</u>	<u>210,748,000</u>
A01151	Total Basic Pay of Other Staff		1329	1330	<u>203,615,000</u>	<u>167,836,000</u>	<u>210,603,000</u>
D522-F	Deputy Accountant	(BPS-14)	5	5	227,000		488,000
D522-M	Deputy Accountant	(BPS-14)	791	791	136,580,000		140,000,000
S216-M	Stenographer	(BPS-14)	1	1	300,000		330,000
S266-M	Sub-Accountant	(BPS-14)	2	2	519,000		571,000
C173-M	Computer Operator	(BPS-12)	80	80	12,802,000		13,082,000
J019-F	Junior Clerk	(BPS-07)	2	2	260,000		300,000
J019-M	Junior Clerk	(BPS-07)	66	67	9,778,000		9,862,000
D089-M	Despatch Rider	(BPS-04)	1	1	225,000		248,000
G041-M	Generator Operator	(BPS-04)	36	36	4,275,000		4,203,000
H053-M	Head Stamper	(BPS-04)	1	1	225,000		248,000
D003-M	Daftri	(BPS-02)	38	38	4,505,000		4,956,000
C112-M	Chowkidar	(BPS-01)	75	75	7,509,000		8,260,000
F087-M	Frash	(BPS-01)	2	2	375,000		413,000
M019-M	Mali	(BPS-01)	9	9	953,000		1,048,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011206</b>	<b>ACCOUNTING SERVICES</b>					
<b>LQ4101</b>	<b>Treasuries/District Accounts Offices</b>					
N006-M	Naib Qasid (BPS-01)	179	179	20,480,000		21,528,000
S204-M	Stamper (BPS-01)	4	4	675,000		743,000
S311-F	Sanitary Worker (BPS-01)	1	1	75,000		90,000
S311-M	Sanitary Worker (BPS-01)	35	35	3,627,000		3,985,000
W019-M	Water Carrier (BPS-01)	1	1	225,000		248,000
A01152	Personal pay			15,000		145,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>219,805,000</u></b>	<b><u>284,431,000</u></b>	<b><u>249,492,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>218,695,000</u></b>	<b><u>278,661,000</u></b>	<b><u>248,182,000</u></b>
A01202	House Rent Allowance			27,054,000	28,276,000	27,092,000
A01203	Conveyance Allowance			20,069,000	49,360,000	33,103,000
A01207	Washing Allowance			25,000	4,000	17,000
A01208	Dress Allowance			25,000	4,000	17,000
A0120D	Integrated Allowance			1,055,000	1,100,000	1,055,000
A0120X	Ad - hoc Allowance - 2010			76,096,000	73,784,000	70,138,000
A01211	Hill Allowance			30,000	30,000	30,000
A01216	Qualification Allowance			30,000	75,000	30,000
A01217	Medical Allowance			22,046,000	22,024,000	22,070,000
A0121A	Adhoc Relief Allowance 2011			25,070,000	24,201,000	23,086,000
A0121M	Adhoc Relief Allowance - 2012			44,045,000	52,465,000	45,083,000
A0121T	Adhoc Relief Allowance 2013				25,497,000	24,044,000
A01226	Computer Allowance			1,000,000	191,000	277,000
A01238	Charge Allowance			35,000	35,000	35,000
A01239	Special Allowance			<u>5,000</u>	<u>6,000</u>	<u>5,000</u>
001	Special Allowance			5,000	6,000	5,000
A01265	Cash Handling Allowance			10,000		
A01270	Others			<u>2,100,000</u>	<u>1,609,000</u>	<u>2,100,000</u>
001	Others			100,000	1,609,000	100,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees			2,000,000		2,000,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,110,000</u></b>	<b><u>5,770,000</u></b>	<b><u>1,310,000</u></b>
A01273	Honoraria			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
000	Honoraria			100,000	100,000	100,000
A01274	Medical Charges			510,000	4,625,000	510,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011206 ACCOUNTING SERVICES</b>					
<b>LQ4101 Treasuries/District Accounts Offices</b>					
A01277 Contingent Paid Staff			300,000	875,000	500,000
A01278 Leave Salary			200,000	170,000	200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>57,335,000</u></b>	<b><u>58,801,000</u></b>	<b><u>61,149,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>5,120,000</u></b>	<b><u>4,202,000</u></b>	<b><u>5,500,000</u></b>
A03201 Postage and Telegraph			1,600,000	1,520,000	1,800,000
A03202 Telephone and Trunk Call			3,420,000	2,654,000	3,600,000
A03205 Courier and Pilot Service			100,000	28,000	100,000
<b>A033 TOTAL UTILITIES</b>			<b><u>23,305,000</u></b>	<b><u>20,669,000</u></b>	<b><u>23,585,000</u></b>
A03301 Gas			1,000,000	1,293,000	1,200,000
A03302 Water			80,000	168,000	85,000
A03303 Electricity			<u>22,000,000</u>	<u>18,870,000</u>	<u>22,000,000</u>
001 Electricity			22,000,000	18,870,000	22,000,000
A03304 Hot and Cold Weather Charges			225,000	338,000	300,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,000,000</u></b>	<b><u>850,000</u></b>	<b><u>804,000</u></b>
A03402 Rent for Office Building			1,000,000	850,000	804,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>19,260,000</u></b>	<b><u>22,008,000</u></b>	<b><u>21,385,000</u></b>
A03801 Training - domestic			<u>6,000,000</u>	<u>6,850,000</u>	<u>6,500,000</u>
001 Training - domestic			6,000,000	6,850,000	6,500,000
A03805 Travelling Allowance			6,000,000	7,080,000	6,600,000
A03806 Transportation of Goods			200,000	167,000	220,000
A03807 P.O.L Charges			7,000,000	7,849,000	8,000,000
A03808 Conveyance Charges			60,000	62,000	65,000
<b>A039 TOTAL GENERAL</b>			<b><u>8,650,000</u></b>	<b><u>11,072,000</u></b>	<b><u>9,875,000</u></b>
A03901 Stationery			2,150,000	2,817,000	2,400,000
A03902 Printing and Publication			<u>2,050,000</u>	<u>2,425,000</u>	<u>2,300,000</u>
001 Printing and Publications			2,050,000	2,425,000	2,300,000
A03905 Newspapers Periodicals and Books			<u>55,000</u>	<u>96,000</u>	<u>65,000</u>
001 News Papers, Periodicals & Books			55,000	96,000	65,000

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**011206 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011206</b>	<b>ACCOUNTING SERVICES</b>				
<b>LQ4101</b>	<b>Treasuries/District Accounts Offices</b>				
A03907	Advertising & Publicity		<u>130,000</u>	<u>112,000</u>	<u>130,000</u>
001	Advertising & Publicity		130,000	112,000	130,000
A03917	Law Charges		15,000		15,000
A03918	Exhibitions, Fairs & Other National Celebrations		150,000	142,000	165,000
A03955	Computer Stationary		2,100,000	2,780,000	2,500,000
A03970	Others		<u>2,000,000</u>	<u>2,700,000</u>	<u>2,300,000</u>
001	Others		2,000,000	2,700,000	2,300,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>350,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>350,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment Of L.P.R			350,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000,000</b></u>	<u><b>1,650,000</b></u>	<u><b>1,500,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>	<u><b>1,650,000</b></u>	<u><b>1,500,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,650,000</u>	<u>1,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		1,000,000	1,650,000	1,500,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>100,000</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>100,000</b></u>	
A09601	Plant and Machinery			100,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>2,590,000</b></u>	<u><b>4,001,000</b></u>	<u><b>2,850,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,350,000</b></u>	<u><b>2,147,000</b></u>	<u><b>1,500,000</b></u>
A13101	Machinery and Equipment		1,350,000	2,147,000	1,500,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,200,000</b></u>	<u><b>1,720,000</b></u>	<u><b>1,300,000</b></u>



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**011206 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011206</b>	<b>ACCOUNTING SERVICES</b>				
<b>LQ4101</b>	<b>Treasuries/District Accounts Offices</b>				
A13201	Furniture and Fixture		1,200,000	1,720,000	1,300,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>40,000</u></b>	<b><u>134,000</u></b>	<b><u>50,000</u></b>
A13703	I.T. Equipment		40,000	134,000	50,000
<b>Treasuries/District Accounts Offices</b>			<b>582,376,000</b>	<b>625,286,000</b>	<b>630,336,000</b>

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**011207 AUDITING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011207</b>	<b>AUDITING SERVICES</b>						
<b>LQ4102</b>	<b>Local Fund Audit Department</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>248,125,000</u></b>	<b><u>246,639,000</u></b>	<b><u>281,222,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>136,614,000</u></b>	<b><u>121,285,000</u></b>	<b><u>145,331,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>63,031,000</u></b>	<b><u>57,933,000</u></b>	<b><u>66,925,000</u></b>
A01101	Total Basic Pay of Officers				<u>61,964,000</u>	<u>57,933,000</u>	<u>65,344,000</u>
P175-M	Provincial Director	(BPS-20)	1	1	610,000		646,000
D100-M	Director	(BPS-19)	12	12	7,006,000		6,040,000
D161-M	Divisional Director	(BPS-19)	2	2	1,130,000		1,320,000
D051-M	Deputy Director	(BPS-18)	59	59	23,971,000		23,849,000
A146-M	Assistant Director	(BPS-17)	83	86	19,901,000		23,229,000
A316-M	Audit Officer	(BPS-16)	40	37	9,231,000		10,027,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	115,000		233,000
A01105	Qualification Pay				1,067,000		1,581,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>73,583,000</u></b>	<b><u>63,352,000</u></b>	<b><u>78,406,000</u></b>
A01151	Total Basic Pay of Other Staff				<u>73,583,000</u>	<u>63,352,000</u>	<u>78,406,000</u>
A317-M	Auditor	(BPS-14)	241	241	45,306,000		45,471,000
A336-M	Assistant/Deputy Superintendent	(BPS-14)	9	9	800,000		1,010,000
S216-M	Stenographer	(BPS-14)	9	9	1,090,000		812,000
A317-M	Auditor	(BPS-13)	116	116	12,017,000		15,990,000
A336-M	Assistant/Deputy Superintendent	(BPS-13)	1	1	155,000		300,000
C174-M	Computer Operator	(BPS-12)	11	11	1,341,000		1,755,000
S078-M	Senior Clerk	(BPS-09)	10	10	1,295,000		1,323,000
J019-M	Junior Clerk	(BPS-07)	36	36	3,784,000		3,738,000
D186-M	Driver	(BPS-04)	10	10	1,350,000		1,464,000
D003-M	Daftri	(BPS-02)	8	8	834,000		895,000
C112-M	Chowkidar	(BPS-01)	10	10	817,000		1,630,000

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**011207 AUDITING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011207</b>	<b>AUDITING SERVICES</b>				
<b>LQ4102</b>	<b>Local Fund Audit Department</b>				
F087-M Frash	(BPS-01)	1	1	67,000	69,000
N006-M Naib Qasid	(BPS-01)	40	40	4,580,000	3,779,000
S311-M Sanitary Worker	(BPS-01)	2	2	147,000	170,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>111,511,000</u></b>	<b><u>125,354,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>111,249,000</u></b>	<b><u>124,606,000</u></b>
A01202	House Rent Allowance			22,547,000	23,160,000
A01203	Conveyance Allowance			17,310,000	20,881,000
A0120D	Integrated Allowance			197,000	252,000
A0120X	Ad - hoc Allowance - 2010			30,184,000	30,746,000
A01211	Hill Allowance			81,000	50,000
A01217	Medical Allowance			10,010,000	10,211,000
A0121A	Adhoc Relief Allowance 2011			10,458,000	10,624,000
A0121M	Adhoc Relief Allowance - 2012			20,435,000	24,575,000
A0121T	Adhoc Relief Allowance 2013			11,692,000	15,002,000
A01224	Entertainment Allowance			80,000	80,000
A01238	Charge Allowance			10,000	10,000
A01270	Others			<u>18,000</u>	<u>18,000</u>
001	Others				18,000
024	Ph.D. Allowence			18,000	18,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>262,000</u></b>	<b><u>748,000</u></b>
A01273	Honoraria			<u>2,000</u>	<u>2,000</u>
000	Honoraria			2,000	2,000
A01274	Medical Charges			160,000	160,000
A01277	Contingent Paid Staff			30,000	50,000
A01278	Leave Salary			70,000	70,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>12,944,000</u></b>	<b><u>13,625,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>680,000</u></b>	<b><u>750,000</u></b>
A03201	Postage and Telegraph			240,000	265,000
A03202	Telephone and Trunk Call			440,000	485,000

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**011207 AUDITING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011207 AUDITING SERVICES</b>					
<b>LQ4102 Local Fund Audit Department</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>751,000</u></b>	<b><u>756,000</u></b>	<b><u>823,000</u></b>
A03301 Gas			70,000	69,000	75,000
A03302 Water			25,000	21,000	28,000
A03303 Electricity			<u>601,000</u>	<u>611,000</u>	<u>660,000</u>
001 Electricity			601,000	611,000	660,000
A03304 Hot and Cold Weather Charges			55,000	55,000	60,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>6,242,000</u></b>	<b><u>5,792,000</u></b>	<b><u>7,200,000</u></b>
A03402 Rent for Office Building			6,225,000	5,748,000	7,180,000
A03407 Rates and Taxes			17,000	44,000	20,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,708,000</u></b>	<b><u>5,847,000</u></b>	<b><u>5,190,000</u></b>
A03805 Travelling Allowance			3,023,000	3,570,000	3,300,000
A03807 P.O.L Charges			685,000	427,000	790,000
A03821 Training - domestic			1,000,000	1,850,000	1,100,000
<b>A039 TOTAL GENERAL</b>			<b><u>563,000</u></b>	<b><u>582,000</u></b>	<b><u>623,000</u></b>
A03901 Stationery			260,000	230,000	285,000
A03902 Printing and Publication			<u>40,000</u>	<u>54,000</u>	<u>45,000</u>
001 Printing and Publications			40,000	54,000	45,000
A03905 Newspapers Periodicals and Books			<u>35,000</u>	<u>50,000</u>	<u>40,000</u>
001 News Papers, Periodicals & Books			35,000	50,000	40,000
A03906 Uniforms and Protective Clothing			2,000	2,000	2,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>17,000</u>	<u>20,000</u>
001 Advertising & Publicity			20,000	17,000	20,000
A03918 Exhibitions, Fairs & Other National Celebrations			6,000	5,000	6,000
A03942 Cost of Other Stores			<u>45,000</u>	<u>38,000</u>	<u>50,000</u>
001 Cost of Other Stores			45,000	38,000	50,000
A03955 Computer Stationary			70,000	89,000	80,000
A03970 Others			<u>85,000</u>	<u>97,000</u>	<u>95,000</u>
001 Others			85,000	97,000	95,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>

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**011207 AUDITING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011207 AUDITING SERVICES</b>					
<b>LQ4102 Local Fund Audit Department</b>					
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>500,000</u></b>		<b><u>500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>500,000</u></b>		<b><u>500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000		500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>400,000</u></b>	<b><u>387,000</u></b>	<b><u>440,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>250,000</u></b>	<b><u>242,000</u></b>	<b><u>275,000</u></b>
A13001 Transport			250,000	242,000	275,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>115,000</u></b>	<b><u>115,000</u></b>	<b><u>125,000</u></b>
A13101 Machinery and Equipment			115,000	115,000	125,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>35,000</u></b>	<b><u>30,000</u></b>	<b><u>40,000</u></b>
A13201 Furniture and Fixture			35,000	30,000	40,000
<b>Local Fund Audit Department</b>			<b>261,969,000</b>	<b>260,651,000</b>	<b>296,749,000</b>

**PC21010/PC24010 (010)**  
**GENERAL ADMINISTRATION**

**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0151 PERSONNEL SERVICES</b>					
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>					
<b>LQ4063 Services and General Administration Department</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>703,895,000</u></b>	<b><u>833,869,000</u></b>	<b><u>790,807,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>2198</u></b>	<b><u>2129</u></b>	<b><u>342,493,000</u></b>	<b><u>378,646,000</u></b>	<b><u>355,087,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>413</u></b>	<b><u>395</u></b>	<b><u>142,770,000</u></b>	<b><u>186,920,000</u></b>	<b><u>148,730,000</u></b>
A01101 Total Basic Pay of Officers	<u>413</u>	<u>395</u>	<u>140,022,000</u>	<u>186,920,000</u>	<u>145,629,000</u>
C287-M Chief Coordinator (Special)	1	1	900,000		950,000
D100-M Director (Special)	1	1	900,000		950,000
E181-M Event Manager (Special)		1			960,000
M241-M Media Coordinator (Special)	1	1	900,000		950,000
O089-M Overseas Pakistani's Commissioner Punjab (Special)		1			550,000
C099-M Chief Secretary (BPS-22)	1	1	1,047,000		1,047,000
A016-M Additional Chief Secretary (BPS-21)	1	1	932,000		901,000
D110-F Director General (BPS-20)	1		841,000		
D129-M Director-Cum-Deputy Secretary (A) (BPS-20)	1	1	841,000		841,000
M110-F Member (Enquiries) (BPS-20)	1		813,000		
M110-M Member (Enquiries) (BPS-20)	3	4	2,440,000		3,322,000
S045-M Secretary (BPS-20)	1	1	587,000		559,000
S048-M Secretary (Services) (BPS-20)	1	1	932,000		932,000
A029-M Additional Secretary (BPS-19)	5	5	2,740,000		2,636,000
D100-F Director (BPS-19)	1		727,000		
D100-M Director (BPS-19)	2	1	1,273,000		583,000
S315-M System Analyst (BPS-19)	1		612,000		
C156-M Communication Security Officer (BPS-18)	1	1	403,000		415,000
C166-M Comptroller (BPS-18)	1	1	429,000		447,000
D051-F Deputy Director (BPS-18)	1		375,000		
D051-M Deputy Director (BPS-18)	6	3	3,064,000		1,518,000

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**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0151 PERSONNEL SERVICES</b>					
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>					
<b>LQ4063 Services and General Administration Department</b>					
D078-F Deputy Secretary (BPS-18)	2	2	714,000		714,000
D078-M Deputy Secretary (BPS-18)	14	13	6,411,000		6,257,000
D131-M Director-Cum-Deputy Secretary(Transport) (BPS-18)	1	1	609,000		609,000
E121-M Executive Officer (BPS-18)	2	2	1,164,000		1,056,000
A012-M Accounts Officer (BPS-17)	1	1	214,000		314,000
A099-M Assistant Accounts Officer (BPS-17)	1	1	243,000		343,000
A146-M Assistant Director (BPS-17)		2			350,000
A162-F Assistant Director(A) (BPS-17)	1	1	200,000		214,000
A164-M Assistant Director(Library) (BPS-17)	1	1	300,000		314,000
A166-M Assistant Director(Tech Clearance) (BPS-17)	1	1	329,000		329,000
A380-M Assistant Comptroller (BPS-17)	1	1	271,000		286,000
A398-M Assistant Protocol Officer (BPS-17)	2	2	557,000		586,000
E074-M Estate Officer (BPS-17)	1	1	372,000		487,000
L047-M Law Officer (BPS-17)	1		350,000		
L065-M Liaison Officer (BPS-17)	1	1	400,000		409,000
M124-M Microfilming Officer (BPS-17)	1	1	228,000		242,000
N056-M Network/System Engineer (BPS-17)	1	1	214,000		257,000
P139-F Private Secretary (BPS-17)	2	1	787,000		434,000
P139-M Private Secretary (BPS-17)	81	83	30,703,000		35,524,000
P173-M Protocol Officer (BPS-17)	1	1	257,000		257,000
R094-F Research Officer/Senior Officer (BPS-17)	2	2	931,000		946,000
R094-M Research Officer/Senior Officer (BPS-17)	1	1	343,000		343,000
S053-M Section Officer (BPS-17)	6	25	2,100,000		9,652,000
S055-M Section Officer(Training) (BPS-17)	38	38	11,041,000		12,611,000

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**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0151</b>	<b>PERSONNEL SERVICES</b>				
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMN.</b>				
<b>LQ4063</b>	<b>Services and General Administration Department</b>				
S211-M Statistical Officer	(BPS-17)	1	401,000		
S693-M Sanitation Officer	(BPS-17)			1	154,000
T087-M Transport Officer	(BPS-17)	1	372,000	1	386,000
U017-F Under Secretary/Section Officer	(BPS-17)	5	314,000		
U017-M Under Secretary/Section Officer	(BPS-17)	35	14,622,000	32	14,050,000
A136-M Assistant Comptroller	(BPS-16)	2	442,000	2	461,000
A398-M Assistant Protocol Officer	(BPS-16)	1	283,000	1	269,000
C098-M Chief Sanitary Inspector	(BPS-16)	1	288,000	1	298,000
L103-M Librarian	(BPS-16)	1	169,000	1	269,000
O048-M Overseer(Sub-Engineer)	(BPS-16)	1	374,000	1	269,000
P037-M Personal Assistant	(BPS-16)	70	18,485,000	70	21,970,000
R057-M Research Assistant	(BPS-16)	12	3,888,000		
R140 Resident Officer	(BPS-16)	1	216,000		
R140-M Resident Officer	(BPS-16)			1	216,000
S004-M S.S. Stenographer (Bps-15)	(BPS-16)	6	1,200,000	6	1,200,000
S020-M Sanitary Inspector	(BPS-16)	1	169,000	1	269,000
S114-M Senior Scale Stenographer	(BPS-16)	47	9,335,000	38	6,297,000
S226-M Steward	(BPS-16)	1	254,000	1	271,000
S262-M Sub Engineer	(BPS-16)	2	400,000	2	538,000
S282-M Superintendent	(BPS-16)	27	8,077,000	24	7,259,000
S321-M Superintendent	(BPS-16)	1	250,000	1	300,000
T040-M Telex Operator	(BPS-16)	1	250,000	1	300,000
W030-M Weeding Officer	(BPS-16)	2	739,000	2	758,000
A01102 Personal pay			2,015,000		2,106,000
A01103 Special Pay			517,000		647,000
A01105 Qualification Pay			216,000		348,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0151 PERSONNEL SERVICES</b>					
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>					
<b>LQ4063 Services and General Administration Department</b>					
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1785</b>	<b>1734</b>	<b>199,723,000</b>	<b>191,726,000</b>	<b>206,357,000</b>
A01151 Total Basic Pay of Other Staff	1785	1734	199,145,000	191,726,000	205,692,000
C162-M Composer (BPS-15)	4	2	646,000		400,000
A097-M Assistant (BPS-14)	14	14	2,500,000		2,721,000
A334-M Accountant (BPS-14)	4	4	282,000		589,000
A336-F Assistant/Deputy Superintendent (BPS-14)	10	7	2,208,000		1,056,000
A336-M Assistant/Deputy Superintendent (BPS-14)	146	142	30,058,000		30,122,000
C040-M Cashier (BPS-14)	1	1	165,000		165,000
S216-F Stenographer (BPS-14)	2	2	186,000		188,000
S216-M Stenographer (BPS-14)	59	57	7,265,000		9,294,000
T086-M Transport Assistant (BPS-14)	1	1	165,000		165,000
A337-F Assistant Librarian (BPS-12)	1	1	203,000		210,000
A337-M Assistant Librarian (BPS-12)	1	1	177,000		177,000
C155-M Communication Security Assistant (BPS-12)	4	4	504,000		722,000
C230-M Care Taker (BPS-12)	1	1	177,000		177,000
C237-M Cameraman (BPS-12)	3	3	488,000		500,000
D015-M Dark Room Attendant (BPS-12)	1	1	147,000		177,000
D020-M Data Entry Operator (BPS-12)	9	9	837,000		1,107,000
K015-M Khateeb (BPS-12)	1	1	278,000		278,000
L068-M Library Assistant (BPS-12)	2	2	254,000		354,000
S292-M Supervisor (BPS-12)	1	1	117,000		177,000
T040-M Telex Operator (BPS-12)	3	3	797,000		823,000
U012-M Urdu Stenographer (BPS-12)	1	1	117,000		664,000
C048-F Cataloguer (BPS-11)	1	1	100,000		95,000
C048-M Cataloguer (BPS-11)	1	1	215,000		220,000
C230-M Care Taker (BPS-11)	3	3	411,000		412,000

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**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0151</b>	<b>PERSONNEL SERVICES</b>				
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMN.</b>				
<b>LQ4063</b>	<b>Services and General Administration Department</b>				
D222-M Draftsman	(BPS-11)	4	4	690,000	791,000
F109-M Floor Supervisor	(BPS-11)	1	1	250,000	250,000
G014-M Garrage Superintendent	(BPS-11)	2	2	412,000	423,000
M041-M Marker	(BPS-11)	4	4	410,000	718,000
T133-M Translator	(BPS-11)	1	1	130,000	130,000
H027-M Head Cook	(BPS-10)	1	1	155,000	155,000
S226-M Steward	(BPS-10)	12	14	1,593,000	2,050,000
A001-M A.C.Supervisor	(BPS-09)	1	1	191,000	183,000
A011-M Accounts Clerk	(BPS-09)	1	1	129,000	203,000
D202-M Duplicating Operator	(BPS-09)	1	1	200,000	205,000
H027-M Head Cook	(BPS-09)	3	3	398,000	373,000
L164-M Lamination Machine Operator	(BPS-09)	1	1	195,000	203,000
N052-M Naib Khateeb	(BPS-09)	1	1	90,000	95,000
S078-F Senior Clerk	(BPS-09)	11	7	998,000	1,066,000
S078-M Senior Clerk	(BPS-09)	83	81	13,262,000	12,279,000
A270-M Assistant Steward	(BPS-07)	12	12	1,515,000	1,660,000
B029-M Bill Clerk	(BPS-07)	1	1	129,000	129,000
J019-F Junior Clerk	(BPS-07)	12	12	1,114,000	1,142,000
J019-M Junior Clerk	(BPS-07)	139	135	15,229,000	14,987,000
T113-M Typist	(BPS-07)	1	1	129,000	129,000
U014-M Urdu Typist	(BPS-07)	1	1	129,000	129,000
C193-M Cook	(BPS-06)	11	11	965,000	967,000
H062-M Head Waiter	(BPS-06)	1	1	121,000	121,000
M065-M Mechanic	(BPS-06)	2	2	256,000	257,000
O052-M Operator/Telephone Operator	(BPS-06)	1	1	205,000	210,000
S250-M Store Keeper	(BPS-06)	1	1	97,000	100,000
T036-M Telephone Operator	(BPS-06)	2	2	200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0151 PERSONNEL SERVICES</b>					
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>					
<b>LQ4063 Services and General Administration Department</b>					
A212-M Assistant Mechanic (BPS-05)	3	3	343,000		349,000
A320-M Auto Electrician (BPS-05)	1	1	160,000		160,000
A557-M Assistant Dhobi (BPS-05)	1	1	144,000		147,000
B015-M Bearer (BPS-05)	7	7	700,000		700,000
C193-M Cook (BPS-05)	2	2	213,000		216,000
C216-M Crockery Incharge (BPS-05)	1	1	79,000		82,000
C378-M Cook All Rounder (BPS-05)	1	1	112,000		115,000
D186-M Driver (BPS-05)	4	4	318,000		350,000
F063-M Flower Mali (BPS-05)	2	2	226,000		226,000
F071-M Foot Constable (BPS-05)	1	1	123,000		126,000
G041-M Generator Operator (BPS-05)	1	1	80,000		85,000
H028-M Head Dhobi (BPS-05)	1	1	113,000		113,000
H041-M Head Mali (BPS-05)	1	1	121,000		121,000
H103-M House Keeper (BPS-05)	4	4	550,000		550,000
J062-M Janitorial Machine Operator (BPS-05)	1	1	100,000		100,000
K009-M Khadim (BPS-05)	1	1	135,000		138,000
L074-M Lift Operator (BPS-05)	2	2	180,000		180,000
L087-F Linen Incharge (BPS-05)	1	1	66,000		116,000
L087-M Linen Incharge (BPS-05)	2	2	226,000		117,000
M147-M Moazzan (BPS-05)	1	1	163,000		163,000
R085-M Room Attendant (BPS-05)	2	2	226,000		226,000
S250-M Store Keeper (BPS-05)	2	2	145,000		148,000
S337-M Staff Car Driver (BPS-05)	2	2	200,000		200,000
T036-M Telephone Operator (BPS-05)	3	3	339,000		346,000
T053-M Time Keeper (BPS-05)	3	3	200,000		340,000
T061-M Tracer (BPS-05)	1	1	113,000		113,000
W001-M Waiter (BPS-05)	34	34	3,081,000		3,249,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0151</b>	<b>PERSONNEL SERVICES</b>				
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMN.</b>				
<b>LQ4063</b>	<b>Services and General Administration Department</b>				
D011-M Dak Runner	(BPS-04)	1		72,000	
D089-M Despatch Rider	(BPS-04)	16	16	1,778,000	1,864,000
D186-M Driver	(BPS-04)	74	74	5,750,000	5,735,000
P112-M Porch Orderly	(BPS-04)	6	6	347,000	353,000
S337-M Staff Car Driver	(BPS-04)	177	176	23,085,000	23,600,000
Q003-M Qasid	(BPS-03)	1	1	60,000	60,000
A304-M Attendant	(BPS-02)	2	2	193,000	195,000
B066-M Book Binder	(BPS-02)	4	4	524,000	534,000
C001-M C&B Messenger	(BPS-02)	1	1	90,000	90,000
D003-F Daftri	(BPS-02)	1		66,000	
D003-M Daftri	(BPS-02)	38	36	2,889,000	2,942,000
F087-M Frash	(BPS-02)	4	4	250,000	250,000
G025-M Gatekeeper	(BPS-02)	8	8	992,000	1,008,000
J001-M Jamadar	(BPS-02)	2	2	224,000	226,000
Q003-M Qasid	(BPS-02)	87	87	4,150,000	8,076,000
R069-M Restorer	(BPS-02)	1	1	90,000	90,000
T039-M Telex Messenger	(BPS-02)	1	1	90,000	90,000
B081-M Brass Polisher	(BPS-01)	1	1	113,000	115,000
C112-M Chowkidar	(BPS-01)	62	62	5,061,000	5,655,000
C130-M Cleaner	(BPS-01)	17	17	1,246,000	1,462,000
D305-M Dish Washer	(BPS-01)	3	3	309,000	277,000
F087-M Frash	(BPS-01)	49	49	4,747,000	4,822,000
G024-M Gate Messenger	(BPS-01)	18	18	1,750,000	1,781,000
G046-M Gift Packer	(BPS-01)	1	1	76,000	78,000
K011-M Khalasi	(BPS-01)	11	13	948,000	1,166,000
M019-M Mali	(BPS-01)	16	16	1,463,000	1,527,000
M046-M Masalchi	(BPS-01)	9	9	661,000	674,000
M194-M Museum Attendant	(BPS-01)	1	1	121,000	121,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0151</b>	<b>PERSONNEL SERVICES</b>				
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMN.</b>				
<b>LQ4063</b>	<b>Services and General Administration Department</b>				
N006-F Naib Qasid	(BPS-01)	12	11	822,000	780,000
N006-M Naib Qasid	(BPS-01)	339	311	32,100,000	29,261,000
P112-M Porch Orderly	(BPS-01)	2	2	176,000	178,000
P131-M Pressman	(BPS-01)	1	1	90,000	76,000
S025-M Sanitary Worker	(BPS-01)	2	2	120,000	120,000
S311-F Sanitary Worker	(BPS-01)	7	7	672,000	685,000
S311-M Sanitary Worker	(BPS-01)	104	104	9,046,000	9,715,000
T143-M Tandorchi	(BPS-01)	2	2	136,000	140,000
W001-M Waiter	(BPS-01)	7	7	639,000	661,000
W014-M Washerman (Part Time)	(BPS-01)	1	1	90,000	72,000
W016-M Watch And Ward Man	(BPS-01)	8	8	520,000	720,000
W019-M Water Carrier	(BPS-01)	14	14	1,302,000	1,427,000
P065-M Picker	(Fixed)	4	4	342,000	342,000
A01152 Personal pay				377,000	460,000
A01153 Special Pay				201,000	205,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>361,402,000</u></b>	<b><u>455,223,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>351,572,000</u></b>	<b><u>424,185,000</u></b>
A01201 Senior Post Allowance				413,000	395,000
A01202 House Rent Allowance				39,216,000	37,668,000
A01203 Conveyance Allowance				40,550,000	61,359,000
A01205 Dearness Allowance					5,000
A01207 Washing Allowance				380,000	367,000
A01208 Dress Allowance					20,000
A01209 Special Additional Allowance				60,000	84,000
A0120D Integrated Allowance				1,900,000	2,163,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat				38,366,000	39,368,000
A0120X Ad - hoc Allowance - 2010				100,964,000	98,545,000
A01216 Qualification Allowance				250,000	290,000
A01217 Medical Allowance				34,061,000	34,550,000
A0121A Adhoc Relief Allowance 2011				27,856,000	30,572,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0151 PERSONNEL SERVICES</b>					
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>					
<b>LQ4063 Services and General Administration Department</b>					
A0121M Adhoc Relief Allowance - 2012			55,391,000	71,375,000	67,142,000
A0121N Personal Allowance					458,000
A0121T Adhoc Relief Allowance 2013				33,843,000	33,781,000
A0121V Special Assignment Allowance				133,000	10,000
A01224 Entertainment Allowance			432,000	384,000	432,000
A01226 Computer Allowance			106,000	72,000	106,000
A01228 Orderly Allowance			1,036,000	1,391,000	1,184,000
A01236 Deputation Allowance			172,000	37,000	172,000
A01239 Special Allowance			<u>800,000</u>	<u>500,000</u>	<u>1,125,000</u>
001 Special Allowance			800,000	500,000	1,125,000
A01240 Utility allowance for Gas					10,000
A01241 Utility allowance for electricity			30,000	1,000	
A01243 Special travelling allowance			150,000	100,000	150,000
A01248 Judicial Allowance			218,000	144,000	218,000
A01252 Non Practicing Allowance			180,000	60,000	80,000
A01262 Special Relief Allowance			48,000		
A01270 Others			<u>8,993,000</u>	<u>10,784,000</u>	<u>11,951,000</u>
001 Others			1,000,000	3,124,000	1,000,000
011 C.M.Secretariat Allowance			2,572,000	2,606,000	2,866,000
012 Fuel and Electricity Allowance			211,000	103,000	222,000
013 Fuel and Electricity Subsidy			500,000	341,000	500,000
027 Personal Allowance			100,000	2,027,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,083,000	2,583,000	7,363,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>9,830,000</u></b>	<b><u>31,038,000</u></b>	<b><u>11,200,000</u></b>
A01271 Overtime Allowance			7,380,000	7,433,000	8,000,000
A01273 Honoraria			<u>400,000</u>	<u>11,517,000</u>	<u>500,000</u>
000 Honoraria			400,000	11,517,000	
A01274 Medical Charges			1,000,000	2,026,000	1,100,000
A01277 Contingent Paid Staff			1,000,000	9,712,000	1,500,000
A01278 Leave Salary			50,000	350,000	100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>326,633,000</u></b>	<b><u>347,313,000</u></b>	<b><u>372,741,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>18,523,000</u></b>	<b><u>12,531,000</u></b>	<b><u>18,950,000</u></b>
A03201 Postage and Telegraph			873,000	975,000	950,000
A03202 Telephone and Trunk Call			17,650,000	11,556,000	18,000,000

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**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0151 PERSONNEL SERVICES</b>					
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>					
<b>LQ4063 Services and General Administration Department</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>188,550,000</u></b>	<b><u>167,209,000</u></b>	<b><u>206,280,000</u></b>
A03301 Gas			25,000,000	13,138,000	27,000,000
A03302 Water			550,000	457,000	580,000
A03303 Electricity			<u>162,350,000</u>	<u>152,862,000</u>	<u>178,000,000</u>
001 Electricity			162,350,000	152,862,000	178,000,000
A03304 Hot and Cold Weather Charges			650,000	752,000	700,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>3,000,000</u></b>	<b><u>22,192,000</u></b>	<b><u>3,600,000</u></b>
A03402 Rent for Office Building			1,500,000	18,104,000	2,000,000
A03407 Rates and Taxes			1,500,000	4,088,000	1,600,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>92,010,000</u></b>	<b><u>111,179,000</u></b>	<b><u>113,511,000</u></b>
A03805 Travelling Allowance			10,000,000	10,356,000	11,000,000
A03806 Transportation of Goods			10,000	1,030,000	11,000
A03807 P.O.L Charges			82,000,000	99,793,000	102,500,000
<b>A039 TOTAL GENERAL</b>			<b><u>24,550,000</u></b>	<b><u>34,202,000</u></b>	<b><u>30,400,000</u></b>
A03901 Stationery			4,500,000	4,625,000	8,830,000
A03902 Printing and Publication			<u>3,600,000</u>	<u>6,176,000</u>	<u>3,900,000</u>
001 Printing and Publications			3,600,000	6,176,000	3,900,000
A03905 Newspapers Periodicals and Books			<u>750,000</u>	<u>857,000</u>	<u>810,000</u>
001 News Papers, Periodicals & Books			750,000	857,000	810,000
A03906 Uniforms and Protective Clothing			1,900,000	2,115,000	2,050,000
A03907 Advertising & Publicity			<u>280,000</u>	<u>510,000</u>	<u>300,000</u>
001 Advertising & Publicity			280,000	510,000	300,000
A03917 Law Charges			150,000	127,000	160,000
A03918 Exhibitions, Fairs & Other National Celebrations			170,000	644,000	180,000
A03919 Payments to Others for Service Rendered			1,800,000	3,970,000	1,950,000
A03936 Foreign/Inland Training Course Fee			1,000,000	1,128,000	1,000,000
A03942 Cost of Other Stores			<u>1,500,000</u>	<u>2,866,000</u>	<u>1,620,000</u>
001 Cost of Other Stores			1,500,000	2,866,000	1,620,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0151</b>	<b>PERSONNEL SERVICES</b>				
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMN.</b>				
<b>LQ4063</b>	<b>Services and General Administration Department</b>				
A03955	Computer Stationary		4,500,000	6,233,000	4,850,000
A03970	Others		<u>4,400,000</u>	<u>4,951,000</u>	<u>4,750,000</u>
001	Others		4,400,000	4,951,000	4,750,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				
<b>A041</b>	<b>TOTAL PENSION</b>				
A04114	Superannuation Encashment Of L.P.R				2,001,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				
A05213	Spl Grants from Provincial Retained Amounts (TMA)			<u>1,000,000</u>	
003	Grant-in-Aid			1,000,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>3,000,000</u>	<u>2,550,000</u>	<u>3,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		3,000,000	2,550,000	
A05270	To Others			<u>5,630,000</u>	
001	Others			5,630,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>				
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>				
A06301	Entertainments & Gifts		<u>11,500,000</u>	<u>15,320,000</u>	<u>12,500,000</u>
001	Entertainment & Gifts		11,500,000	15,320,000	12,500,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>				
A09501	Transport			<u>79,463,000</u>	
001	Transport			79,463,000	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0151</b>	<b>PERSONNEL SERVICES</b>				
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMN.</b>				
<b>LQ4063</b>	<b>Services and General Administration Department</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>36,620,000</u></b>	<b><u>74,014,000</u></b>	<b><u>48,760,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>30,000,000</u></b>	<b><u>67,950,000</u></b>	<b><u>41,490,000</u></b>
A13001	Transport		30,000,000	67,950,000	41,490,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>4,000,000</u></b>	<b><u>3,638,000</u></b>	<b><u>4,350,000</u></b>
A13101	Machinery and Equipment		4,000,000	3,638,000	4,350,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>2,400,000</u></b>	<b><u>2,190,000</u></b>	<b><u>2,600,000</u></b>
A13201	Furniture and Fixture		2,400,000	2,190,000	2,600,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>220,000</u></b>	<b><u>236,000</u></b>	<b><u>320,000</u></b>
A13701	Hardware		200,000	220,000	220,000
A13702	Software		10,000	8,000	50,000
A13703	I.T. Equipment		10,000	8,000	50,000
<b>Services and General Administration Department</b>			<b>1,081,648,000</b>	<b>1,359,159,000</b>	<b>1,229,809,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0151 PERSONNEL SERVICES</b>					
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN. ADMINISTRATION</b>					
<b>LQ4090 Director General Protocol</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>19,719,000</u></b>	<b><u>20,356,000</u></b>	<b><u>20,972,000</u></b>
<b>A011 TOTAL PAY</b>	<b>78</b>	<b>78</b>	<b><u>9,700,000</u></b>	<b><u>8,981,000</u></b>	<b><u>10,238,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b>12</b>	<b><u>3,314,000</u></b>	<b><u>3,244,000</u></b>	<b><u>3,939,000</u></b>
A01101 Total Basic Pay of Officers	12	12	<u>3,314,000</u>	<u>3,234,000</u>	<u>3,939,000</u>
D110-M Director General (BPS-19)	1	1	557,000		613,000
D051-M Deputy Director (BPS-18)	2	2	1,205,000		1,239,000
P173-M Protocol Officer (BPS-17)	4	4	538,000		1,233,000
A398-M Assistant Protocol Officer (BPS-16)	3	3	340,000		160,000
S114-M Senior Scale Stenographer (BPS-16)	1	1	337,000		347,000
S282-M Superintendent (BPS-16)	1	1	337,000		347,000
A01102 Personal pay				10,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>66</b>	<b>66</b>	<b><u>6,386,000</u></b>	<b><u>5,737,000</u></b>	<b><u>6,299,000</u></b>
A01151 Total Basic Pay of Other Staff	66	66	<u>6,217,000</u>	<u>5,737,000</u>	<u>6,189,000</u>
A336-M Assistant/Deputy Superintendent (BPS-14)	1	1	115,000		129,000
S216-M Stenographer (BPS-14)	2	2	236,000		251,000
P052-M Photographer (BPS-13)	1	1	114,000		110,000
A443-M ASSISTANT PROTOCOL (BPS-12)	3	3	352,000		311,000
C174-M Computer Operator (BPS-12)	1	1	87,000		87,000
A011-M Accounts Clerk (BPS-11)	1	1	99,000		99,000
A334-M Accountant (BPS-11)	1	1	111,000		111,000
C278-M Care-Taker (BPS-11)	1	1	99,000		97,000
S078-M Senior Clerk (BPS-09)	2	2	343,000		340,000
S292-M Supervisor (BPS-09)	1	1	91,000		91,000
J019-M Junior Clerk (BPS-07)	4	4	334,000		336,000
A320-M Auto Electrician (BPS-06)	1	1	73,000		80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0151</b>	<b>PERSONNEL SERVICES</b>				
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMN. ADMINISTRATION</b>				
<b>LQ4090</b>	<b>Director General Protocol</b>				
M065-M Mechanic	(BPS-05)	1	1	68,000	68,000
D011-M Dak Runner	(BPS-04)	1	1	160,000	158,000
D089-M Despatch Rider	(BPS-04)	2	2	152,000	154,000
D186-M Driver	(BPS-04)	22	22	2,142,000	2,200,000
C112-M Chowkidar	(BPS-01)	3	3	265,000	262,000
C130-M Cleaner	(BPS-01)	2	2	133,000	133,000
H076-M Helper	(BPS-01)	2	2	205,000	232,000
M019-M Mali	(BPS-01)	1	1	67,000	66,000
N006-M Naib Qasid	(BPS-01)	11	11	838,000	742,000
S311-M Sanitary Worker	(BPS-01)	2	2	133,000	132,000
A01152 Personal pay				169,000	110,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>10,019,000</u></b>	<b><u>11,375,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>9,389,000</u></b>	<b><u>10,857,000</u></b>
A01202	House Rent Allowance			1,794,000	1,794,000
A01203	Conveyance Allowance			1,500,000	1,800,000
A0120D	Integrated Allowance			69,000	84,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			2,500,000	13,000
A0120X	Ad - hoc Allowance - 2010				2,561,000
A01217	Medical Allowance			1,075,000	988,000
A0121A	Adhoc Relief Allowance 2011			800,000	495,000
A0121M	Adhoc Relief Allowance - 2012			1,250,000	1,135,000
A0121T	Adhoc Relief Allowance 2013				874,000
A01239	Special Allowance			<u>350,000</u>	<u>420,000</u>
001	Special Allowance			350,000	270,000
A01270	Others			<u>51,000</u>	<u>151,000</u>
001	Others				151,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees			51,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>630,000</u></b>	<b><u>518,000</u></b>
A01271	Overtime Allowance			450,000	318,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0151</b>	<b>PERSONNEL SERVICES</b>				
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMN. ADMINISTRATION</b>				
<b>LQ4090</b>	<b>Director General Protocol</b>				
A01273	Honoraria		<u>80,000</u>	<u>180,000</u>	<u>150,000</u>
000	Honoraria		80,000	180,000	150,000
A01274	Medical Charges		100,000	20,000	100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>11,042,000</b></u>	<u><b>10,597,000</b></u>	<u><b>12,556,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>675,000</b></u>	<u><b>623,000</b></u>	<u><b>740,000</b></u>
A03201	Postage and Telegraph		25,000	21,000	25,000
A03202	Telephone and Trunk Call		650,000	602,000	715,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>486,000</b></u>	<u><b>266,000</b></u>	<u><b>532,000</b></u>
A03301	Gas		90,000	61,000	99,000
A03302	Water		60,000	41,000	66,000
A03303	Electricity		<u>321,000</u>	<u>151,000</u>	<u>350,000</u>
001	Electricity		321,000	151,000	350,000
A03304	Hot and Cold Weather Charges		15,000	13,000	17,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>3,350,000</b></u>	<u><b>3,369,000</b></u>	<u><b>3,755,000</b></u>
A03402	Rent for Office Building		3,300,000	3,300,000	3,700,000
A03407	Rates and Taxes		50,000	69,000	55,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>5,791,000</b></u>	<u><b>5,462,000</b></u>	<u><b>6,662,000</b></u>
A03805	Travelling Allowance		180,000	93,000	200,000
A03806	Transportation of Goods		5,000	4,000	5,000
A03807	P.O.L Charges		5,600,000	5,360,000	6,450,000
A03808	Conveyance Charges		6,000	5,000	7,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>740,000</b></u>	<u><b>877,000</b></u>	<u><b>867,000</b></u>
A03901	Stationery		180,000	213,000	200,000
A03902	Printing and Publication		<u>120,000</u>	<u>132,000</u>	<u>130,000</u>
001	Printing and Publications		120,000	132,000	130,000
A03905	Newspapers Periodicals and Books		<u>40,000</u>	<u>44,000</u>	<u>44,000</u>
001	News Papers, Periodicals & Books		40,000	44,000	44,000
A03906	Uniforms and Protective Clothing		90,000	126,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0151</b>	<b>PERSONNEL SERVICES</b>				
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMN. ADMINISTRATION</b>				
<b>LQ4090</b>	<b>Director General Protocol</b>				
A03907	Advertising & Publicity		<u>20,000</u>	<u>17,000</u>	<u>22,000</u>
001	Advertising & Publicity		20,000	17,000	22,000
A03918	Exhibitions, Fairs & Other National Celebrations		10,000	8,000	11,000
A03942	Cost of Other Stores		<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
001	Cost of Other Stores		30,000	50,000	35,000
A03955	Computer Stationary		100,000	110,000	110,000
A03970	Others		<u>150,000</u>	<u>177,000</u>	<u>165,000</u>
001	Others		150,000	177,000	165,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				
					<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>				
					<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				
			<u>500,000</u>		<u>500,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				
			<u>500,000</u>		<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		<u>500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		500,000		500,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>				
			<u>1,150,000</u>	<u>18,977,000</u>	<u>15,000,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>				
			<u>1,150,000</u>	<u>18,977,000</u>	<u>15,000,000</u>
A06301	Entertainments & Gifts		<u>1,150,000</u>	<u>18,977,000</u>	<u>15,000,000</u>
001	Entertainment & Gifts		1,150,000	18,977,000	15,000,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				
				<u>300,000</u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				
				<u>300,000</u>	
A09601	Plant and Machinery			300,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0151</b>	<b>PERSONNEL SERVICES</b>				
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMN. ADMINISTRATION</b>				
<b>LQ4090</b>	<b>Director General Protocol</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,117,000</u></b>	<b><u>1,389,000</u></b>	<b><u>1,629,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>1,000,000</u></b>	<b><u>1,250,000</u></b>	<b><u>1,500,000</u></b>
A13001	Transport		1,000,000	1,250,000	1,500,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>70,000</u></b>	<b><u>79,000</u></b>	<b><u>77,000</u></b>
A13101	Machinery and Equipment		70,000	79,000	77,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>22,000</u></b>	<b><u>19,000</u></b>	<b><u>25,000</u></b>
A13201	Furniture and Fixture		22,000	19,000	25,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>25,000</u></b>	<b><u>41,000</u></b>	<b><u>27,000</u></b>
A13701	Hardware		25,000	41,000	27,000
<b>Director General Protocol</b>			<b>33,528,000</b>	<b>51,619,000</b>	<b>50,658,000</b>

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**GENERAL ADMINISTRATION**

**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0151 PERSONNEL SERVICES</b>					
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>					
<b>LQ4306 Punjab Procurement Regulatory Authority (PPRA)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>26,942,000</u></b>	<b><u>11,868,000</u></b>	<b><u>30,733,000</u></b>
<b>A011 TOTAL PAY</b>	<b>46</b>	<b>46</b>	<b><u>8,201,000</u></b>	<b><u>4,498,000</u></b>	<b><u>8,475,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b><u>4,643,000</u></b>	<b><u>2,698,000</u></b>	<b><u>4,694,000</u></b>
A01101 Total Basic Pay of Officers	11	11	<u>4,549,000</u>	<u>2,698,000</u>	<u>4,500,000</u>
M215-M Managing Director (BPS-20)	1	1	750,000		750,000
D100-M Director (BPS-19)	1	1	500,000		500,000
P149-M Procurement Officer (BPS-19)	1	2	600,000		1,050,000
D051-M Deputy Director (BPS-18)	1	1	450,000		450,000
P149-M Procurement Officer (BPS-18)	1		450,000		
S090-M Senior Law Officer (BPS-18)		1			360,000
A012-M Accounts Officer (BPS-17)	1	1	250,000		250,000
L047-M Law Officer (BPS-17)	1		384,000		
P139-M Private Secretary (BPS-17)	1	1	300,000		300,000
W106-M Web Developer (BPS-17)	1	1	350,000		340,000
P037-M Personal Assistant (BPS-16)	1	1	255,000		250,000
S282-M Superintendent (BPS-16)	1	1	260,000		250,000
A01102 Personal pay					100,000
A01103 Special Pay			25,000		25,000
A01105 Qualification Pay			44,000		44,000
A01150 Others			25,000		25,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>35</b>	<b>35</b>	<b><u>3,558,000</u></b>	<b><u>1,800,000</u></b>	<b><u>3,781,000</u></b>
A01151 Total Basic Pay of Other Staff	35	35	<u>3,498,000</u>	<u>1,800,000</u>	<u>3,721,000</u>
A008-M Accountant (BPS-14)	1	1	150,000		200,000
A097-M Assistant (BPS-14)	3	3	500,000		500,000
C040-M Cashier (BPS-14)	1	1	150,000		200,000
C230-M Care Taker (BPS-14)	1	1	150,000		200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0151 PERSONNEL SERVICES</b>					
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>					
<b>LQ4306 Punjab Procurement Regulatory Authority (PPRA)</b>					
S216-M Stenographer (BPS-14)	4	4	650,000		600,000
A011-M Accounts Clerk (BPS-11)	1	1	100,000		150,000
S078-M Senior Clerk (BPS-09)	1	1	90,000		150,000
J019-M Junior Clerk (BPS-07)	6	6	583,000		500,000
D089-M Despatch Rider (BPS-04)	1	1	80,000		100,000
D186-M Driver (BPS-04)	3	3	250,000		300,000
C112-M Chowkidar (BPS-01)	2	2	120,000		150,000
M019-M Mali (BPS-01)	1	1	60,000		80,000
N006-M Naib Qasid (BPS-01)	8	8	500,000		450,000
S311-M Sanitary Worker (BPS-01)	2	2	115,000		141,000
A01153 Special Pay			30,000		30,000
A01170 Others			30,000		30,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>18,741,000</u></b>	<b><u>7,370,000</u></b>	<b><u>22,258,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>17,811,000</u></b>	<b><u>6,957,000</u></b>	<b><u>21,168,000</u></b>
A01201 Senior Post Allowance			15,000	22,000	15,000
A01202 House Rent Allowance			3,776,000	1,026,000	4,800,000
A01203 Conveyance Allowance			1,341,000	841,000	1,341,000
A01207 Washing Allowance			6,000	6,000	6,000
A0120D Integrated Allowance			55,000	40,000	55,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			1,320,000	470,000	1,572,000
A0120X Ad - hoc Allowance - 2010			2,018,000	1,283,000	2,300,000
A01216 Qualification Allowance			50,000	1,000	200,000
A01217 Medical Allowance			822,000	543,000	822,000
A0121A Adhoc Relief Allowance 2011			640,000	420,000	700,000
A0121M Adhoc Relief Allowance - 2012			2,145,000	895,000	1,600,000
A0121N Personal Allowance					200,000
A0121T Adhoc Relief Allowance 2013					800,000
A01224 Entertainment Allowance			26,000	11,000	26,000
A01226 Computer Allowance			200,000	1,000	200,000
A01228 Orderly Allowance			84,000	119,000	84,000
A01236 Deputation Allowance			850,000	150,000	850,000



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**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0151 PERSONNEL SERVICES</b>					
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>					
<b>LQ4306 Punjab Procurement Regulatory Authority (PPRA)</b>					
A01240 Utility allowance for Gas			2,616,000	1,000	3,408,000
A01252 Non Practicing Allowance			180,000	1,000	180,000
A01270 Others			<u>1,667,000</u>	<u>1,127,000</u>	<u>2,009,000</u>
001 Others			550,000	1,127,000	800,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,117,000		1,209,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>930,000</b></u>	<u><b>413,000</b></u>	<u><b>1,090,000</b></u>
A01271 Overtime Allowance			100,000	120,000	150,000
A01273 Honoraria			<u>220,000</u>	<u>220,000</u>	<u>230,000</u>
000 Honoraria				220,000	230,000
A01274 Medical Charges			270,000	70,000	300,000
A01277 Contingent Paid Staff			250,000	1,000	300,000
A01278 Leave Salary			60,000	1,000	70,000
A01288 Contract Allowance			30,000	1,000	40,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>16,431,000</b></u>	<u><b>6,577,000</b></u>	<u><b>14,741,000</b></u>
<b>A031 TOTAL FEES</b>			<u><b>200,000</b></u>	<u><b>1,000</b></u>	<u><b>220,000</b></u>
A03102 Legal fees			200,000	1,000	220,000
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>1,111,000</b></u>	<u><b>446,000</b></u>	<u><b>781,000</b></u>
A03201 Postage and Telegraph			60,000	51,000	120,000
A03202 Telephone and Trunk Call			1,000,000	390,000	600,000
A03203 Telex Teleprinter and Fax			1,000	1,000	1,000
A03205 Courier and Pilot Service			50,000	4,000	60,000
<b>A033 TOTAL UTILITIES</b>			<u><b>1,520,000</b></u>	<u><b>299,000</b></u>	<u><b>1,130,000</b></u>
A03301 Gas			130,000	13,000	150,000
A03302 Water			50,000	17,000	60,000
A03303 Electricity			<u>1,200,000</u>	<u>205,000</u>	<u>700,000</u>
001 Electricity				205,000	700,000
A03304 Hot and Cold Weather Charges			40,000	54,000	120,000
A03370 Others			100,000	10,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0151 PERSONNEL SERVICES</b>					
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>					
<b>LQ4306 Punjab Procurement Regulatory Authority (PPRA)</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>3,700,000</u>	<u>3,038,000</u>	<u>3,850,000</u>
A03402 Rent for Office Building			3,600,000	3,025,000	3,700,000
A03407 Rates and Taxes			100,000	13,000	150,000
<b>A036 TOTAL MOTOR VEHICLES</b>					<u>100,000</u>
A03603 Registration					100,000
<b>A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK</b>			<u>5,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A03770 Other			5,000,000	1,000	1,000,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,900,000</u>	<u>1,035,000</u>	<u>3,450,000</u>
A03801 Training - domestic					<u>500,000</u>
001 Training - domestic					500,000
A03805 Travelling Allowance			<u>250,000</u>	<u>75,000</u>	<u>400,000</u>
001 Travelling Allowance					400,000
A03806 Transportation of Goods			50,000	1,000	200,000
A03807 P.O.L Charges			1,350,000	957,000	2,000,000
A03808 Conveyance Charges			50,000	1,000	100,000
A03809 CNG Charges (Govt)			200,000	1,000	250,000
<b>A039 TOTAL GENERAL</b>			<u>3,000,000</u>	<u>1,757,000</u>	<u>4,210,000</u>
A03901 Stationery			110,000	143,000	300,000
A03902 Printing and Publication			<u>1,000,000</u>	<u>326,000</u>	<u>600,000</u>
001 Printing and Publications				326,000	600,000
A03903 Conference/Seminars/Workshops/ Symposia			220,000	1,000	250,000
A03905 Newspapers Periodicals and Books			<u>200,000</u>	<u>66,000</u>	<u>300,000</u>
001 News Papers, Periodicals & Books				66,000	300,000
A03906 Uniforms and Protective Clothing			70,000	59,000	110,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>101,000</u>	<u>250,000</u>
001 Advertising & Publicity				101,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0151 PERSONNEL SERVICES</b>					
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>					
<b>LQ4306 Punjab Procurement Regulatory Authority (PPRA)</b>					
A03915 Payments to Govt. Deptt. for Service Rendered			<u>160,000</u>	<u>286,000</u>	<u>500,000</u>
001 Payments to Govt. Dept.				286,000	500,000
A03917 Law Charges			60,000	30,000	100,000
A03918 Exhibitions, Fairs & Other National Celebrations					100,000
A03919 Payments to Others for Service Rendered			<u>50,000</u>	<u>42,000</u>	<u>200,000</u>
001 Payments to Others for Service Rendered					200,000
A03936 Foreign/Inland Training Course Fee					100,000
A03940 Unforeseen expenditure			100,000	85,000	150,000
A03942 Cost of Other Stores			<u>110,000</u>	<u>108,000</u>	<u>250,000</u>
001 Cost of Other Stores				108,000	250,000
A03955 Computer Stationary			500,000	393,000	700,000
A03970 Others			<u>220,000</u>	<u>117,000</u>	<u>300,000</u>
001 Others				117,000	300,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>951,000</u>	<u>801,000</u>
<b>A041 TOTAL PENSION</b>				<u>951,000</u>	<u>801,000</u>
A04110 Payment of Pension Contribution of Ex-Local Fund				951,000	800,000
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A06 TOTAL TRANSFERS</b>			<u>110,000</u>	<u>143,000</u>	<u>300,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>110,000</u>	<u>143,000</u>	<u>300,000</u>
A06301 Entertainments & Gifts			<u>110,000</u>	<u>143,000</u>	<u>300,000</u>
001 Entertainment & Gifts				143,000	300,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>6,000</u>	<u>6,000</u>	<u>5,350,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>3,000</u>	<u>3,000</u>	<u>950,000</u>
A09201 Hardware			1,000	1,000	500,000
A09202 Software			1,000	1,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0151</b>	<b>PERSONNEL SERVICES</b>				
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMN.</b>				
<b>LQ4306</b>	<b>Punjab Procurement Regulatory Aughority (PPRA)</b>				
A09203	I.T. Equipment		1,000	1,000	300,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>3,600,000</u></b>
A09501	Transport		<u>1,000</u>	<u>1,000</u>	<u>3,600,000</u>
001	Transport			1,000	3,600,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>300,000</u></b>
A09601	Plant and Machinery		1,000	1,000	300,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>500,000</u></b>
A09701	Purchase of Furniture and Fixture		1,000	1,000	500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>720,000</u></b>	<b><u>351,000</u></b>	<b><u>1,800,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>210,000</u></b>	<b><u>145,000</u></b>	<b><u>500,000</u></b>
A13001	Transport		210,000	145,000	500,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>160,000</u></b>	<b><u>100,000</u></b>	<b><u>450,000</u></b>
A13101	Machinery and Equipment		110,000	93,000	350,000
A13199	Others		50,000	7,000	100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>1,000</u></b>	<b><u>100,000</u></b>
A13201	Furniture and Fixture		50,000	1,000	100,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>300,000</u></b>	<b><u>105,000</u></b>	<b><u>750,000</u></b>
A13701	Hardware		100,000	19,000	250,000
A13702	Software		100,000	85,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0151</b>	<b>PERSONNEL SERVICES</b>				
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMN.</b>				
<b>LQ4306</b>	<b>Punjab Procurement Regulatory Auhority (PPRA)</b>				
A13703 I.T. Equipment			100,000	1,000	250,000
<b>Punjab Procurement Regulatory Auhority (PPRA)</b>			<b>44,209,000</b>	<b>19,896,000</b>	<b>53,725,000</b>

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	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0151 PERSONNEL SERVICES</b>					
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>					
<b>LQ4307 I &amp; C Wing (S&amp;GAD)</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>15,925,000</u></b>	<b><u>20,253,000</u></b>	<b><u>17,443,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>3,010,000</u></b>	<b><u>2,563,000</u></b>	<b><u>3,011,000</u></b>
A03202 Telephone and Trunk Call			3,000,000	2,550,000	3,000,000
A03205 Courier and Pilot Service			10,000	13,000	11,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,015,000</u></b>	<b><u>2,763,000</u></b>	<b><u>2,217,000</u></b>
A03301 Gas			300,000	405,000	330,000
A03302 Water			15,000	13,000	17,000
A03303 Electricity			<u>1,500,000</u>	<u>2,075,000</u>	<u>1,650,000</u>
001 Electricity			1,500,000	2,075,000	1,650,000
A03304 Hot and Cold Weather Charges			200,000	270,000	220,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>6,500,000</u></b>	<b><u>8,525,000</u></b>	<b><u>7,475,000</u></b>
A03807 P.O.L Charges			6,500,000	8,525,000	7,475,000
<b>A039 TOTAL GENERAL</b>			<b><u>4,400,000</u></b>	<b><u>6,402,000</u></b>	<b><u>4,740,000</u></b>
A03901 Stationery			1,000,000	1,350,000	1,100,000
A03902 Printing and Publication			<u>200,000</u>	<u>270,000</u>	<u>220,000</u>
001 Printing and Publications			200,000	270,000	220,000
A03905 Newspapers Periodicals and Books			<u>140,000</u>	<u>154,000</u>	<u>155,000</u>
001 News Papers, Periodicals & Books			140,000	154,000	155,000
A03906 Uniforms and Protective Clothing			120,000	102,000	130,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>45,000</u>	<u>20,000</u>
001 Advertising & Publicity			20,000	45,000	20,000
A03914 Secret Service Expenditure			1,000,000	850,000	1,000,000
A03942 Cost of Other Stores			<u>170,000</u>	<u>544,000</u>	<u>190,000</u>
001 Cost of Other Stores			170,000	544,000	190,000
A03955 Computer Stationary			1,250,000	2,162,000	1,375,000
A03970 Others			<u>500,000</u>	<u>925,000</u>	<u>550,000</u>
001 Others			500,000	925,000	550,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>500,000</u></b>	<b><u>1,525,000</u></b>	<b><u>550,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0151</b>	<b>PERSONNEL SERVICES</b>				
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMN.</b>				
<b>LQ4307</b>	<b>I &amp; C Wing (S&amp;GAD)</b>				
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<b><u>500,000</u></b>	<b><u>1,525,000</u></b>	<b><u>550,000</u></b>
A06301	Entertainments & Gifts		<u>500,000</u>	<u>1,525,000</u>	<u>550,000</u>
001	Entertainment & Gifts		500,000	1,525,000	550,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>2,350,000</u></b>	<b><u>3,647,000</u></b>	<b><u>2,585,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>1,800,000</u></b>	<b><u>3,030,000</u></b>	<b><u>1,980,000</u></b>
A13001	Transport		1,800,000	3,030,000	1,980,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>350,000</u></b>	<b><u>397,000</u></b>	<b><u>385,000</u></b>
A13101	Machinery and Equipment		350,000	397,000	385,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>200,000</u></b>	<b><u>220,000</u></b>	<b><u>220,000</u></b>
A13201	Furniture and Fixture		200,000	220,000	220,000
<b>I &amp; C Wing (S&amp;GAD)</b>			<b>18,775,000</b>	<b>25,425,000</b>	<b>20,578,000</b>

**PC21010/PC24010 (010)  
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**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0151 PERSONNEL SERVICES</b>					
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>					
<b>LQ4504 VIP Flight Maintenance and Operation Cel</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>39,995,000</u></b>	<b><u>49,962,000</u></b>	<b><u>42,320,000</u></b>
<b>A011 TOTAL PAY</b>	<b>44</b>	<b>44</b>	<b><u>16,325,000</u></b>	<b><u>17,407,000</u></b>	<b><u>16,659,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>22</b>	<b>22</b>	<b><u>12,980,000</u></b>	<b><u>14,076,000</u></b>	<b><u>13,579,000</u></b>
A01101 Total Basic Pay of Officers	22	22	<u>11,450,000</u>	<u>11,750,000</u>	<u>11,579,000</u>
C094-M Chief Pilot (BPS-21)	1	1	950,000		933,000
A568-M Aircraft Engineer (BPS-20)	2	2	2,200,000		2,154,000
D100-M Director (BPS-20)	1	1	850,000		968,000
S601-M Senior Engineer (BPS-20)	1	1	1,000,000		924,000
C144-M Co-Pilot (BPS-19)	3	3	1,250,000		1,225,000
S053-M Section Officer (BPS-18)		1			764,000
S245-M Store Officer (BPS-18)	1		700,000		
C390-M Chief Mechanic (BPS-17)	4	4	1,800,000		1,896,000
P139-M Private Secretary (BPS-17)	1	1	250,000		212,000
S053-M Section Officer (BPS-17)	1	1	500,000		488,000
A569-M Aircraft Mechanic (BPS-16)	4	4	1,000,000		1,081,000
S235-M Store Assistant (BPS-16)	2	2	600,000		684,000
S282-M Superintendent (BPS-16)	1	1	350,000		250,000
A01102 Personal pay			600,000	640,000	700,000
A01103 Special Pay			850,000	1,650,000	1,250,000
A01104 Technical pay			80,000	36,000	50,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>22</b>	<b>22</b>	<b><u>3,345,000</u></b>	<b><u>3,331,000</u></b>	<b><u>3,080,000</u></b>
A01151 Total Basic Pay of Other Staff	22	22	<u>3,280,000</u>	<u>3,250,000</u>	<u>3,005,000</u>
A097-M Assistant (BPS-14)	1	1	250,000		225,000
A570-M Aircraft Cleaner (BPS-08)	4	4	850,000		925,000
J019-M Junior Clerk (BPS-07)	3	3	500,000		378,000
D089-M Despatch Rider (BPS-04)	1	1	100,000		75,000
D186-M Driver (BPS-04)	5	5	700,000		650,000



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**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0151 PERSONNEL SERVICES</b>					
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>					
<b>LQ4504 VIP Flight Maintenance and Operation Cel</b>					
Q003-M Qasid (BPS-02)	1	1	120,000		122,000
C130-M Cleaner (BPS-01)	1	1	90,000		70,000
N006-M Naib Qasid (BPS-01)	4	4	400,000		330,000
S311-M Sanitary Worker (BPS-01)	2	2	270,000		230,000
A01152 Personal pay			55,000	57,000	55,000
A01170 Others			<u>10,000</u>	<u>24,000</u>	<u>20,000</u>
000 Others				24,000	20,000
002 Pay of Staff			10,000		
<b>A012 TOTAL ALLOWANCES</b>			<u><b>23,670,000</b></u>	<u><b>32,555,000</b></u>	<u><b>25,661,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>21,640,000</b></u>	<u><b>27,715,000</b></u>	<u><b>23,131,000</b></u>
A01201 Senior Post Allowance			28,000	31,000	35,000
A01202 House Rent Allowance			4,500,000	5,440,000	5,000,000
A01203 Conveyance Allowance			1,100,000	1,400,000	1,200,000
A01207 Washing Allowance			10,000	8,000	10,000
A01208 Dress Allowance			150,000	96,000	150,000
A0120D Integrated Allowance			26,000	22,000	25,000
A0120X Ad - hoc Allowance - 2010			1,800,000	1,740,000	1,800,000
A01217 Medical Allowance			900,000	1,740,000	900,000
A0121A Adhoc Relief Allowance 2011			600,000	545,000	600,000
A0121M Adhoc Relief Allowance - 2012			1,250,000	1,240,000	1,250,000
A0121T Adhoc Relief Allowance 2013				615,000	600,000
A01224 Entertainment Allowance			34,000	28,000	34,000
A01228 Orderly Allowance			50,000	305,000	150,000
A01239 Special Allowance			<u>900,000</u>	<u>1,150,000</u>	<u>1,000,000</u>
001 Special Allowance			900,000	1,150,000	1,000,000
A01241 Utility allowance for electricity			750,000	915,000	850,000
A01270 Others			<u>9,542,000</u>	<u>12,440,000</u>	<u>9,527,000</u>
001 Others			3,515,000	12,440,000	2,500,000
018 Flying Allowance			6,000,000		7,000,000
028 Kit Allowance			7,000		7,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			20,000		20,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,030,000</b></u>	<u><b>4,840,000</b></u>	<u><b>2,530,000</b></u>
A01271 Overtime Allowance			1,500,000	2,900,000	2,000,000

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**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0151 PERSONNEL SERVICES</b>					
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>					
<b>LQ4504 VIP Flight Maintenance and Operation Cel</b>					
A01273 Honoraria			<u>500,000</u>	<u>350,000</u>	<u>500,000</u>
000 Honoraria			500,000	350,000	500,000
A01274 Medical Charges			30,000	10,000	30,000
A01299 Others				<u>1,580,000</u>	
001 Others				1,580,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>36,946,000</b></u>	<u><b>48,438,000</b></u>	<u><b>48,462,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>440,000</b></u>	<u><b>407,000</b></u>	<u><b>482,000</b></u>
A03201 Postage and Telegraph			20,000		22,000
A03202 Telephone and Trunk Call			420,000	407,000	460,000
<b>A033 TOTAL UTILITIES</b>			<u><b>1,130,000</b></u>	<u><b>800,000</b></u>	<u><b>1,243,000</b></u>
A03301 Gas			150,000	100,000	165,000
A03302 Water			30,000	30,000	33,000
A03303 Electricity			<u>950,000</u>	<u>670,000</u>	<u>1,045,000</u>
001 Electricity			950,000	670,000	1,045,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>10,000</b></u>	<u><b>4,058,000</b></u>	<u><b>100,000</b></u>
A03407 Rates and Taxes			10,000	4,058,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>24,651,000</b></u>	<u><b>32,553,000</b></u>	<u><b>35,275,000</b></u>
A03805 Travelling Allowance			1,150,000	2,477,000	1,265,000
A03806 Transportation of Goods			1,000	101,000	10,000
A03807 P.O.L Charges			23,500,000	29,975,000	34,000,000
<b>A039 TOTAL GENERAL</b>			<u><b>10,715,000</b></u>	<u><b>10,620,000</b></u>	<u><b>11,362,000</b></u>
A03901 Stationery			135,000	115,000	150,000
A03902 Printing and Publication			<u>50,000</u>	<u>42,000</u>	<u>50,000</u>
001 Printing and Publications			50,000	42,000	50,000
A03905 Newspapers Periodicals and Books			<u>350,000</u>	<u>847,000</u>	<u>385,000</u>
001 News Papers, Periodicals & Books			350,000	847,000	385,000
A03906 Uniforms and Protective Clothing			300,000	432,000	330,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>26,000</u>	<u>60,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0151</b>	<b>PERSONNEL SERVICES</b>				
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMN.</b>				
<b>LQ4504</b>	<b>VIP Flight Maintenance and Operation Cel</b>				
001	Advertising & Publicity		60,000	26,000	60,000
A03919	Payments to Others for Service Rendered		100,000	700,000	110,000
A03937	Refresher/Recurrent courses of Pilots		5,000,000	5,000,000	5,500,000
A03938	Insurance of Aircrafts and Pilots		4,000,000	2,551,000	4,000,000
A03939	Landing/Parking Charges of Aircrafts		150,000	227,000	150,000
A03940	Unforeseen expenditure		275,000	254,000	300,000
A03942	Cost of Other Stores		<u>175,000</u>	<u>299,000</u>	<u>195,000</u>
001	Cost of Other Stores		175,000	299,000	195,000
A03955	Computer Stationary		120,000	127,000	132,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				
					<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>				
					<u><b>1,000</b></u>
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				
				<u><b>200,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				
				<u><b>200,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>	
001	Fin. Assis. to the families of the persons who expires during service.			200,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				
			<u><b>5,125,000</b></u>	<u><b>11,406,000</b></u>	<u><b>13,135,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				
			<u><b>5,000,000</b></u>	<u><b>11,300,000</b></u>	<u><b>13,000,000</b></u>
A13001	Transport		5,000,000	11,300,000	500,000
A13005	Helicopter/Air Transport				12,500,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				
			<u><b>100,000</b></u>	<u><b>85,000</b></u>	<u><b>110,000</b></u>
A13101	Machinery and Equipment		100,000	85,000	110,000

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**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0151</b>	<b>PERSONNEL SERVICES</b>				
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMN.</b>				
<b>LQ4504</b>	<b>VIP Flight Maintenance and Operation Cel</b>				
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>21,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		25,000	21,000	25,000
<b>VIP Flight Maintenance and Operation Cel</b>			<b>82,066,000</b>	<b>110,006,000</b>	<b>103,918,000</b>

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**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0151 PERSONNEL SERVICES</b>					
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>					
<b>LQ4507 Aviation Flight (RW)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>33,335,000</u></b>	<b><u>30,575,000</u></b>	<b><u>35,025,000</u></b>
<b>A011 TOTAL PAY</b>	<b>42</b>	<b>42</b>	<b><u>14,320,000</u></b>	<b><u>12,040,000</u></b>	<b><u>14,425,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>7,410,000</u></b>	<b><u>1,150,000</u></b>	<b><u>7,575,000</u></b>
A01101 Total Basic Pay of Officers	10	10	<u>7,410,000</u>	<u>1,150,000</u>	<u>7,575,000</u>
M014-M Maintenance Engineer (Special)	1	1	863,000		863,000
O010-M Officer Incharge (Special)	1	1	1,899,000		1,899,000
P068-M Pilot (Helicopter) (Special)	2	2	2,763,000		2,763,000
T022-M Technical Officer (Special)	1	1	622,000		622,000
S053-M Section Officer (BPS-17)	1	1	386,000		372,000
P037-M Personal Assistant (BPS-16)	3	3	521,000		691,000
S282-M Superintendent (BPS-16)	1	1	356,000		365,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>32</b>	<b>32</b>	<b><u>6,910,000</u></b>	<b><u>10,890,000</u></b>	<b><u>6,850,000</u></b>
A01151 Total Basic Pay of Other Staff	32	32	<u>6,910,000</u>	<u>10,890,000</u>	<u>6,850,000</u>
A097-M Assistant (BPS-14)	2	2	353,000		368,000
A334-M Accountant (BPS-14)	1	1	232,000		239,000
J019-M Junior Clerk (BPS-07)	4	4	463,000		379,000
T036-M Telephone Operator (BPS-07)	1	1	83,000		87,000
D186-M Driver (BPS-04)	6	6	453,000		473,000
A570-M Aircraft Cleaner (BPS-02)	2	2	183,000		183,000
C112-M Chowkidar (BPS-01)	2	2	224,000		227,000
N006-M Naib Qasid (BPS-01)	4	4	328,000		300,000
S311-M Sanitary Worker (BPS-01)	2	2	179,000		182,000
A571-M Air-Frame Mechanic (Class IV (Contract))	1	1	538,000		538,000
E034-M Electrician (Class IV (Contract))	1	1	538,000		538,000

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**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0151</b>	<b>PERSONNEL SERVICES</b>				
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMN.</b>				
<b>LQ4507</b>	<b>Aviation Flight (RW)</b>				
E123-M Engine Mechanic	Class IV (Contract)	3	3	1,614,000	1,614,000
F108-M Flight Engineer	Class IV (Contract)	1	1	646,000	646,000
I035-M Instrument Mechanic	Class IV (Contract)	1	1	538,000	538,000
R132-M Radio Mechanic	Class IV (Contract)	1	1	538,000	538,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>19,015,000</u></b>	<b><u>18,535,000</u></b>	<b><u>20,600,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>17,807,000</u></b>	<b><u>17,595,000</u></b>	<b><u>19,392,000</u></b>
A01202	House Rent Allowance			2,186,000	2,186,000
A01203	Conveyance Allowance			500,000	600,000
A01207	Washing Allowance			6,000	8,000
A0120D	Integrated Allowance			28,000	36,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			800,000	500,000
A0120X	Ad - hoc Allowance - 2010			4,000,000	4,000,000
A01217	Medical Allowance			1,000,000	1,000,000
A0121A	Adhoc Relief Allowance 2011			1,300,000	1,400,000
A0121M	Adhoc Relief Allowance - 2012			2,100,000	2,400,000
A0121N	Personal Allowance				52,000
A0121T	Adhoc Relief Allowance 2013				1,400,000
A0121V	Special Assignment Allowance				401,000
A01225	Instructional Allowance			60,000	60,000
A01270	Others			<u>5,827,000</u>	<u>5,700,000</u>
001	Others			1,776,000	1,700,000
018	Flying Allowance			4,000,000	4,000,000
027	Personal Allowance			51,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,208,000</u></b>	<b><u>940,000</u></b>	<b><u>1,208,000</u></b>
A01271	Overtime Allowance			240,000	240,000
A01273	Honoraria			<u>868,000</u>	<u>868,000</u>
000	Honoraria			868,000	868,000
A01274	Medical Charges			100,000	100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>47,195,000</u></b>	<b><u>70,835,000</u></b>	<b><u>67,102,000</u></b>

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**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0151 PERSONNEL SERVICES</b>					
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>					
<b>LQ4507 Aviation Flight (RW)</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>420,000</u></b>	<b><u>194,000</u></b>	<b><u>420,000</u></b>
A03201 Postage and Telegraph			20,000	4,000	20,000
A03202 Telephone and Trunk Call			400,000	190,000	400,000
<b>A033 TOTAL UTILITIES</b>			<b><u>985,000</u></b>	<b><u>846,000</u></b>	<b><u>1,080,000</u></b>
A03301 Gas			150,000	127,000	165,000
A03302 Water			50,000	52,000	55,000
A03303 Electricity			<u>785,000</u>	<u>667,000</u>	<u>860,000</u>
001 Electricity			785,000	667,000	860,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>25,000</u></b>	<b><u>8,117,000</u></b>	<b><u>28,000</u></b>
A03407 Rates and Taxes			25,000	8,117,000	28,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>22,000,000</u></b>	<b><u>33,300,000</u></b>	<b><u>36,000,000</u></b>
A03805 Travelling Allowance			2,000,000	1,300,000	2,000,000
A03807 P.O.L Charges			20,000,000	32,000,000	34,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>23,765,000</u></b>	<b><u>28,378,000</u></b>	<b><u>29,574,000</u></b>
A03901 Stationery			150,000	87,000	150,000
A03902 Printing and Publication			<u>50,000</u>	<u>42,000</u>	<u>50,000</u>
001 Printing and Publications			50,000	42,000	50,000
A03905 Newspapers Periodicals and Books			<u>50,000</u>	<u>29,000</u>	<u>50,000</u>
001 News Papers, Periodicals & Books			50,000	29,000	50,000
A03906 Uniforms and Protective Clothing			300,000	221,000	330,000
A03907 Advertising & Publicity			<u>65,000</u>	<u>50,000</u>	<u>65,000</u>
001 Advertising & Publicity			65,000	50,000	65,000
A03919 Payments to Others for Service Rendered				311,000	100,000
A03937 Refresher/Recurrent courses of Pilots			12,000,000	2,205,000	12,000,000
A03938 Insurance of Aircrafts and Pilots			10,500,000	10,569,000	11,550,000
A03939 Landing/Parking Charges of Aircrafts			150,000	182,000	150,000
A03940 Unforeseen expenditure			200,000	1,040,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0151</b>	<b>PERSONNEL SERVICES</b>				
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMN.</b>				
<b>LQ4507</b>	<b>Aviation Flight (RW)</b>				
A03942	Cost of Other Stores		<u>100,000</u>	<u>85,000</u>	<u>100,000</u>
001	Cost of Other Stores		100,000	85,000	100,000
A03955	Computer Stationary		100,000	65,000	100,000
A03970	Others		<u>100,000</u>	<u>13,492,000</u>	<u>4,729,000</u>
001	Others		100,000	13,492,000	4,729,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				
					<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>				
					<u><b>1,000</b></u>
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				
			<u><b>7,925,000</b></u>	<u><b>8,636,000</b></u>	<u><b>12,225,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				
			<u><b>7,700,000</b></u>	<u><b>8,545,000</b></u>	<u><b>12,000,000</b></u>
A13001	Transport		7,700,000	8,545,000	500,000
A13005	Helicopter/Air Transport				11,500,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				
			<u><b>200,000</b></u>	<u><b>70,000</b></u>	<u><b>200,000</b></u>
A13101	Machinery and Equipment		200,000	70,000	200,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				
			<u><b>25,000</b></u>	<u><b>21,000</b></u>	<u><b>25,000</b></u>
A13201	Furniture and Fixture		25,000	21,000	25,000
<b>Aviation Flight (RW)</b>			<b>88,455,000</b>	<b>110,046,000</b>	<b>114,353,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0151</b>	<b>PERSONNEL SERVICES</b>				
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMN.</b>				
<b>LQ4536</b>	<b>O &amp; M Wing (S&amp;GAD)</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>44,065,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>122</u></b>			<b><u>23,633,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>44</u></b>			<b><u>14,408,000</u></b>
A01101	Total Basic Pay of Officers	<u>44</u>			<u>14,236,000</u>
D110-F	Director General (BPS-20)	1			832,000
D100-F	Director (BPS-19)	1			716,000
D100-M	Director (BPS-19)	1			608,000
S315-M	System Analyst (BPS-19)	1			581,000
D051-F	Deputy Director (BPS-18)	1			375,000
D051-M	Deputy Director (BPS-18)	4			1,514,000
D078-M	Deputy Secretary (BPS-18)	1			487,000
L047-M	Law Officer (BPS-17)	1			365,000
S211-M	Statistical Officer (BPS-17)	1			330,000
U017-M	Under Secretary/Section Officer (BPS-17)	8			2,402,000
A256-M	Assistant Research Officer (BPS-16)	12			3,000,000
S114-M	Senior Scale Stenographer (BPS-16)	9			2,206,000
S282-M	Superintendent (BPS-16)	3			820,000
A01102	Personal pay				38,000
A01103	Special Pay				50,000
A01105	Qualification Pay				84,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>78</u></b>			<b><u>9,225,000</u></b>
A01151	Total Basic Pay of Other Staff	<u>78</u>			<u>9,209,000</u>
C162-M	Composer (BPS-15)	2			263,000
A336-M	Assistant/Deputy Superintendent (BPS-14)	11			2,085,000
S216-M	Stenographer (BPS-14)	7			1,035,000

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**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0151 PERSONNEL SERVICES</b>					
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>					
<b>LQ4536 O &amp; M Wing (S&amp;GAD)</b>					
S078-M Senior Clerk (BPS-09)		7			1,028,000
J019-M Junior Clerk (BPS-07)		8			814,000
D011-M Dak Runner (BPS-04)		1			89,000
D186-M Driver (BPS-04)		5			506,000
D003-M Daftri (BPS-02)		3			306,000
N006-M Naib Qasid (BPS-01)		34			3,083,000
A01152 Personal pay					12,000
A01153 Special Pay					4,000
<b>A012 TOTAL ALLOWANCES</b>					<b><u>20,432,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b><u>19,262,000</u></b>
A01201 Senior Post Allowance					17,000
A01202 House Rent Allowance					1,554,000
A01203 Conveyance Allowance					2,560,000
A01207 Washing Allowance					6,000
A01209 Special Additional Allowance					120,000
A0120D Integrated Allowance					80,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat					1,891,000
A0120X Ad - hoc Allowance - 2010					4,604,000
A01217 Medical Allowance					1,581,000
A0121A Adhoc Relief Allowance 2011					1,381,000
A0121M Adhoc Relief Allowance - 2012					3,268,000
A0121T Adhoc Relief Allowance 2013					1,635,000
A01224 Entertainment Allowance					27,000
A01226 Computer Allowance					36,000
A01228 Orderly Allowance					84,000
A01238 Charge Allowance					10,000
A01239 Special Allowance					<u>120,000</u>
001 Special Allowance					120,000
A01252 Non Practicing Allowance					130,000
A01270 Others					<u>158,000</u>
001 Others					158,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<b><u>1,170,000</u></b>

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**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0151</b>	<b>PERSONNEL SERVICES</b>				
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMN.</b>				
<b>LQ4536</b>	<b>O &amp; M Wing (S&amp;GAD)</b>				
A01271	Overtime Allowance				160,000
A01273	Honoraria				<u>1,000,000</u>
000	Honoraria				1,000,000
A01274	Medical Charges				10,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u><b>7,406,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<u><b>1,225,000</b></u>
A03201	Postage and Telegraph				25,000
A03202	Telephone and Trunk Call				1,200,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<u><b>315,000</b></u>
A03301	Gas				55,000
A03303	Electricity				<u>230,000</u>
001	Electricity				230,000
A03304	Hot and Cold Weather Charges				30,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<u><b>25,000</b></u>
A03407	Rates and Taxes				25,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<u><b>3,200,000</b></u>
A03805	Travelling Allowance				<u>600,000</u>
001	Travelling Allowance				600,000
A03807	P.O.L Charges				2,600,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<u><b>2,641,000</b></u>
A03901	Stationery				530,000
A03902	Printing and Publication				<u>1,000,000</u>
001	Printing and Publications				1,000,000
A03905	Newspapers Periodicals and Books				<u>70,000</u>
001	News Papers, Periodicals & Books				70,000
A03906	Uniforms and Protective Clothing				50,000
A03907	Advertising & Publicity				<u>6,000</u>
001	Advertising & Publicity				6,000

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**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0151</b>	<b>PERSONNEL SERVICES</b>				
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMN.</b>				
<b>LQ4536</b>	<b>O &amp; M Wing (S&amp;GAD)</b>				
A03936	Foreign/Inland Training Course Fee				50,000
A03942	Cost of Other Stores				<u>105,000</u>
001	Cost of Other Stores				105,000
A03955	Computer Stationary				530,000
A03970	Others				<u>300,000</u>
001	Others				300,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>1,000</b></u>
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>				<u><b>70,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>				<u><b>70,000</b></u>
A06301	Entertainments & Gifts				<u>70,000</u>
001	Entertainment & Gifts				70,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u><b>4,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<u><b>3,000</b></u>
A09201	Hardware				1,000
A09202	Software				1,000
A09203	I.T. Equipment				1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<u><b>1,582,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<u><b>1,025,000</b></u>
A13001	Transport				1,025,000

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**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0151</b>	<b>PERSONNEL SERVICES</b>				
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMN.</b>				
<b>LQ4536</b>	<b>O &amp; M Wing (S&amp;GAD)</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>375,000</u></b>
A13101	Machinery and Equipment				375,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<b><u>107,000</u></b>
A13201	Furniture and Fixture				107,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<b><u>75,000</u></b>
A13701	Hardware				55,000
A13702	Software				10,000
A13703	I.T. Equipment				10,000
<b>O &amp; M Wing (S&amp;GAD)</b>					<b>53,128,000</b>

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**015102 HUMAN RESOURCE MANAGEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0151 PERSONNEL SERVICES</b>					
<b>015102 HUMAN RESOURCE MANAGEMENT</b>					
<b>LQ4383 Managment and Professional</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>23,781,000</u></b>	<b><u>27,624,000</u></b>	<b><u>25,823,000</u></b>
<b>A011 TOTAL PAY</b>	<b>59</b>	<b>59</b>	<b><u>10,224,000</u></b>	<b><u>11,841,000</u></b>	<b><u>10,739,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>13</b>	<b><u>5,357,000</u></b>	<b><u>7,256,000</u></b>	<b><u>5,473,000</u></b>
A01101 Total Basic Pay of Officers	13	13	<u>5,341,000</u>	<u>7,256,000</u>	<u>5,457,000</u>
S045-F Secretary (BPS-20)	1	1	933,000		933,000
A029-M Additional Secretary (BPS-19)	1	1	708,000		708,000
D078-M Deputy Secretary (BPS-18)	2	2	1,200,000		1,218,000
N055-M Network Administrator (BPS-17)	1	1	228,000		243,000
R059-M Research Officer (BPS-17)	2	2	428,000		428,000
S053-M Section Officer (BPS-17)	2	2	834,000		860,000
P037-M Personal Assistant (BPS-16)	2	2	440,000		480,000
P139-M Private Secretary (BPS-16)	1	1	413,000		430,000
S282-M Superintendent (BPS-16)	1	1	157,000		157,000
A01103 Special Pay			16,000		16,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>46</b>	<b>46</b>	<b><u>4,867,000</u></b>	<b><u>4,585,000</u></b>	<b><u>5,266,000</u></b>
A01151 Total Basic Pay of Other Staff	46	46	<u>4,867,000</u>	<u>4,585,000</u>	<u>5,266,000</u>
A336-M Assistant/Deputy Superintendent (BPS-14)	2	2	434,000		449,000
R095-F Research Assistant (BPS-14)	2	2	214,000		229,000
S216-M Stenographer (BPS-14)	4	4	420,000		487,000
D020-M Data Entry Operator (BPS-12)	4	4	261,000		384,000
S078-M Senior Clerk (BPS-09)	3	3	435,000		448,000
J019-M Junior Clerk (BPS-07)	1	1	118,000		122,000
D089-M Despatch Rider (BPS-04)	1	1	132,000		135,000
D186-M Driver (BPS-04)	5	5	730,000		745,000
D003-M Daftri (BPS-03)	2	2	136,000		141,000

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**015102 HUMAN RESOURCE MANAGEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0151</b>	<b>PERSONNEL SERVICES</b>				
<b>015102</b>	<b>HUMAN RESOURCE MANAGEMENT</b>				
<b>LQ4383</b>	<b>Managment and Professional</b>				
C112-M Chowkidar	(BPS-01)	8	8	649,000	663,000
M019-M Mali	(BPS-01)	1	1	109,000	111,000
N006-M Naib Qasid	(BPS-01)	9	9	783,000	900,000
S311-M Sanitary Worker	(BPS-01)	4	4	446,000	452,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>13,557,000</u></b>	<b><u>15,783,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>12,777,000</u></b>	<b><u>14,833,000</u></b>
A01201	Senior Post Allowance			15,000	17,000
A01202	House Rent Allowance			1,251,000	1,190,000
A01203	Conveyance Allowance			1,200,000	1,419,000
A01207	Washing Allowance			6,000	6,000
A0120D	Integrated Allowance			84,000	58,000
A0120X	Ad - hoc Allowance - 2010			1,933,000	1,612,000
A01216	Qualification Allowance			6,000	6,000
A01217	Medical Allowance			970,000	984,000
A0121A	Adhoc Relief Allowance 2011			941,000	918,000
A0121M	Adhoc Relief Allowance - 2012			1,700,000	2,131,000
A0121N	Personal Allowance				50,000
A0121T	Adhoc Relief Allowance 2013				1,090,000
A01224	Entertainment Allowance			10,000	20,000
A01225	Instructional Allowance			2,179,000	2,801,000
A01228	Orderly Allowance			72,000	84,000
A01239	Special Allowance			<u>2,124,000</u>	<u>2,060,000</u>
001	Special Allowance			2,124,000	2,060,000
A01248	Judicial Allowance			6,000	1,000
A01270	Others			<u>280,000</u>	<u>436,000</u>
001	Others				436,000
027	Personal Allowance			30,000	
037	30% Social Security Benefit in liue of Pension to the Contract Employees			250,000	300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>780,000</u></b>	<b><u>950,000</u></b>
A01271	Overtime Allowance			180,000	150,000
A01273	Honoraria			<u>350,000</u>	<u>350,000</u>
000	Honoraria			350,000	350,000
A01274	Medical Charges			250,000	250,000

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**015102 HUMAN RESOURCE MANAGEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0151</b>	<b>PERSONNEL SERVICES</b>				
<b>015102</b>	<b>HUMAN RESOURCE MANAGEMENT</b>				
<b>LQ4383</b>	<b>Managment and Professional</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>105,363,000</u></b>	<b><u>17,771,000</u></b>	<b><u>105,871,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>535,000</u></b>	<b><u>454,000</u></b>	<b><u>585,000</u></b>
A03201	Postage and Telegraph		110,000	93,000	120,000
A03202	Telephone and Trunk Call		425,000	361,000	465,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,789,000</u></b>	<b><u>1,610,000</u></b>	<b><u>1,895,000</u></b>
A03301	Gas		200,000	270,000	220,000
A03302	Water		25,000	11,000	25,000
A03303	Electricity		<u>1,564,000</u>	<u>1,329,000</u>	<u>1,650,000</u>
001	Electricity		1,564,000	1,329,000	1,650,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>200,000</u></b>	<b><u>85,000</u></b>	<b><u>220,000</u></b>
A03407	Rates and Taxes		200,000	85,000	220,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>101,600,000</u></b>	<b><u>14,575,000</u></b>	<b><u>101,810,000</u></b>
A03801	Training - domestic		<u>100,000,000</u>	<u>13,255,000</u>	<u>100,000,000</u>
001	Training - domestic			13,255,000	
002	Provision of Block Allocation for Training		100,000,000		100,000,000
A03805	Travelling Allowance		100,000	45,000	110,000
A03807	P.O.L Charges		1,500,000	1,275,000	1,700,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,239,000</u></b>	<b><u>1,047,000</u></b>	<b><u>1,361,000</u></b>
A03901	Stationery		260,000	221,000	285,000
A03902	Printing and Publication		<u>140,000</u>	<u>119,000</u>	<u>155,000</u>
001	Printing and Publications		140,000	119,000	155,000
A03905	Newspapers Periodicals and Books		<u>48,000</u>	<u>41,000</u>	<u>55,000</u>
001	News Papers, Periodicals & Books		48,000	41,000	55,000
A03906	Uniforms and Protective Clothing		50,000	42,000	55,000
A03907	Advertising & Publicity		<u>250,000</u>	<u>162,000</u>	<u>275,000</u>
001	Advertising & Publicity		250,000	162,000	275,000
A03917	Law Charges		1,000		1,000
A03918	Exhibitions, Fairs & Other National Celebrations		5,000		5,000



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**015102 HUMAN RESOURCE MANAGEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0151</b>	<b>PERSONNEL SERVICES</b>				
<b>015102</b>	<b>HUMAN RESOURCE MANAGEMENT</b>				
<b>LQ4383</b>	<b>Managment and Professional</b>				
A03955	Computer Stationary		165,000	190,000	180,000
A03970	Others		<u>320,000</u>	<u>272,000</u>	<u>350,000</u>
001	Others		320,000	272,000	350,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				
				<u>80,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>				
				<u>80,000</u>	<u>1,000</u>
A04110	Payment of Pension			80,000	
	Contribution of Ex-Local Fund				
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				
				<u>6,000</u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				
				<u>6,000</u>	
A05270	To Others			<u>6,000</u>	
001	Others			6,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>				
			<u>135,000</u>	<u>115,000</u>	<u>148,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>				
			<u>135,000</u>	<u>115,000</u>	<u>148,000</u>
A06301	Entertainments & Gifts		<u>135,000</u>	<u>115,000</u>	<u>148,000</u>
001	Entertainment & Gifts		135,000	115,000	148,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				
				<u>70,000</u>	
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>				
				<u>70,000</u>	
A09501	Transport			<u>70,000</u>	
001	Transport			70,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				
			<u>450,000</u>	<u>382,000</u>	<u>495,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				
			<u>200,000</u>	<u>170,000</u>	<u>220,000</u>
A13001	Transport		200,000	170,000	220,000

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**015102 HUMAN RESOURCE MANAGEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0151</b>	<b>PERSONNEL SERVICES</b>				
<b>015102</b>	<b>HUMAN RESOURCE MANAGEMENT</b>				
<b>LQ4383</b>	<b>Managment and Professional</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>160,000</u>	<u>136,000</u>	<u>175,000</u>
A13101	Machinery and Equipment		160,000	136,000	175,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>90,000</u>	<u>76,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		90,000	76,000	100,000
<b>Managment and Professional</b>			<b>129,729,000</b>	<b>46,048,000</b>	<b>132,338,000</b>

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**015102 HUMAN RESOURCE MANAGEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0151</b>	<b>PERSONNEL SERVICES</b>					
<b>015102</b>	<b>HUMAN RESOURCE MANAGEMENT</b>					
<b>LQ5992</b>	<b>Punjab Institute of Management and Professional Development-II</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>38,830,000</u></b>	<b><u>31,708,000</u></b>	<b><u>41,041,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>147</b>	<b>147</b>	<b><u>14,078,000</u></b>	<b><u>11,272,000</u></b>	<b><u>14,258,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>16</b>	<b>16</b>	<b><u>4,715,000</u></b>	<b><u>3,432,000</u></b>	<b><u>4,398,000</u></b>
A01101	Total Basic Pay of Officers	16	16	<u>4,715,000</u>	<u>3,432,000</u>	<u>4,398,000</u>
D100-M	Director (BPS-19)	1	1	430,000		400,000
D524-M	Deputy Director (Admn) (BPS-18)	1	1	337,000		304,000
S088-M	Senior Instructor (BPS-18)	1	1	766,000		766,000
S093-M	Senior Librarian (BPS-18)	1		555,000		
A012-M	Accounts Officer (BPS-17)	1	1	250,000		250,000
A032-M	Administrative Officer (BPS-17)	1	1	214,000		229,000
H141-M	Hostel Warden (BPS-17)	1	1	214,000		243,000
I032-M	Instructor (BPS-17)	8	8	1,761,000		1,804,000
L066-M	Librarian (BPS-17)		1			214,000
S282-M	Superintendent (BPS-16)	1	1	188,000		188,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>131</b>	<b>131</b>	<b><u>9,363,000</u></b>	<b><u>7,840,000</u></b>	<b><u>9,860,000</u></b>
A01151	Total Basic Pay of Other Staff	131	131	<u>9,363,000</u>	<u>7,840,000</u>	<u>9,860,000</u>
A097-M	Assistant (BPS-14)	5		511,000		
A336-M	Assistant/Deputy Superintendent (BPS-14)		5			587,000
S216-M	Stenographer (BPS-14)	9	9	844,000		997,000
C230-M	Care Taker (BPS-11)	1	1	88,000		93,000
D025-M	Data Processor (BPS-11)	3	3	291,000		302,000
L068-M	Library Assistant (BPS-11)	1	1	88,000		88,000
A306-M	Audio Visual Assistant (BPS-10)	1	1	85,000		90,000
H027-M	Head Cook (BPS-07)	1	1	80,000		87,000
J019-M	Junior Clerk (BPS-07)	8	8	617,000		630,000

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**015102 HUMAN RESOURCE MANAGEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0151</b>	<b>PERSONNEL SERVICES</b>				
<b>015102</b>	<b>HUMAN RESOURCE MANAGEMENT</b>				
<b>LQ5992</b>	<b>Punjab Institute of Management and Professional Development-II</b>				
S060-M Security Incharge	(BPS-07)	1	1	90,000	93,000
S226-M Steward	(BPS-07)	1	1	80,000	87,000
T028-M Technician	(BPS-07)	1	1	90,000	90,000
E034-M Electrician	(BPS-06)	2	2	162,000	162,000
T036-M Telephone Operator	(BPS-05)	1	1	76,000	76,000
C193-M Cook	(BPS-04)	5	5	415,000	425,000
D089-M Despatch Rider	(BPS-04)	1	1	70,000	67,000
D186-M Driver	(BPS-04)	8	8	594,000	654,000
G044-M Gestetner Operator	(BPS-04)	2	2	146,000	150,000
B015-M Bearer	(BPS-02)	15	15	1,013,000	1,081,000
D003-M Daftri	(BPS-02)	1	1	62,000	68,000
M046-M Masalchi	(BPS-02)	1	1	115,000	117,000
P095-M Plumber	(BPS-02)	1	1	60,000	60,000
W001-M Waiter	(BPS-02)	3	3	180,000	180,000
A304-M Attendant	(BPS-01)	5	5	265,000	265,000
C112-M Chowkidar	(BPS-01)	8	8	507,000	517,000
C130-M Cleaner	(BPS-01)	2	2	127,000	130,000
C193-M Cook	(BPS-01)	4	4	252,000	263,000
C275-M Chapati Man /Bearer	(BPS-01)	1	1	65,000	66,000
C281-M Chapatimen	(BPS-01)	1	1	50,000	50,000
M019-M Mali	(BPS-01)	3	3	194,000	194,000
N006-M Naib Qasid	(BPS-01)	22	22	1,351,000	1,373,000
P314-M Pantry Man	(BPS-01)	1	1	65,000	66,000
S311-M Sanitary Worker	(BPS-01)	10	10	630,000	652,000
S325-M Sweeper/Sanitary Worker	(BPS-01)	2	2	100,000	100,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>24,752,000</u></b>	<b><u>26,436,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>22,177,000</u></b>	<b><u>23,623,000</u></b>

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**015102 HUMAN RESOURCE MANAGEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0151</b>	<b>PERSONNEL SERVICES</b>				
<b>015102</b>	<b>HUMAN RESOURCE MANAGEMENT</b>				
<b>LQ5992</b>	<b>Punjab Institute of Management and Professional Development-II</b>				
A01202	House Rent Allowance		2,972,000	2,281,000	3,152,000
A01203	Conveyance Allowance		2,997,000	2,838,000	3,397,000
A01207	Washing Allowance		10,000	8,000	10,000
A0120D	Integrated Allowance		168,000	164,000	166,000
A0120X	Ad - hoc Allowance - 2010		3,164,000	2,350,000	3,087,000
A01216	Qualification Allowance				11,000
A01217	Medical Allowance		1,989,000	1,429,000	1,930,000
A0121A	Adhoc Relief Allowance 2011		1,265,000	834,000	1,198,000
A0121M	Adhoc Relief Allowance - 2012		2,419,000	1,969,000	2,608,000
A0121N	Personal Allowance				88,000
A0121T	Adhoc Relief Allowance 2013			984,000	1,305,000
A01224	Entertainment Allowance				1,000
A01225	Instructional Allowance		605,000	790,000	1,127,000
A01239	Special Allowance		<u>3,469,000</u>	<u>2,856,000</u>	<u>3,507,000</u>
001	Special Allowance		2,778,000	2,856,000	3,507,000
A01243	Special travelling allowance		1,000		1,000
A01255	Hostel Superintendent Allowance		1,321,000		
A01270	Others		<u>1,797,000</u>	<u>1,503,000</u>	<u>2,035,000</u>
001	Others			1,503,000	
027	Personal Allowance		72,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,725,000		2,035,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>2,575,000</b></u>	<u><b>2,430,000</b></u>	<u><b>3,160,000</b></u>
A01271	Overtime Allowance		65,000	60,000	60,000
A01273	Honoraria		<u>310,000</u>	<u>310,000</u>	<u>800,000</u>
000	Honoraria		300,000	310,000	800,000
A01274	Medical Charges		200,000	260,000	300,000
A01299	Others		<u>2,000,000</u>	<u>1,800,000</u>	<u>2,000,000</u>
001	Others		2,000,000	1,800,000	2,000,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>9,368,000</b></u>	<u><b>7,544,000</b></u>	<u><b>10,101,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>1,013,000</b></u>	<u><b>761,000</b></u>	<u><b>1,090,000</b></u>
A03201	Postage and Telegraph		338,000	187,000	350,000
A03202	Telephone and Trunk Call		675,000	574,000	740,000

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**015102 HUMAN RESOURCE MANAGEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0151</b>	<b>PERSONNEL SERVICES</b>				
<b>015102</b>	<b>HUMAN RESOURCE MANAGEMENT</b>				
<b>LQ5992</b>	<b>Punjab Institute of Management and Professional Development-II</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>3,480,000</u></b>	<b><u>2,758,000</u></b>	<b><u>3,810,000</u></b>
A03301	Gas		200,000	270,000	220,000
A03302	Water		80,000	68,000	90,000
A03303	Electricity		<u>3,200,000</u>	<u>2,420,000</u>	<u>3,500,000</u>
001	Electricity		3,200,000	2,420,000	3,500,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>100,000</u></b>	<b><u>34,000</u></b>	<b><u>110,000</u></b>
A03407	Rates and Taxes		100,000	34,000	110,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,600,000</u></b>	<b><u>2,110,000</u></b>	<b><u>2,700,000</u></b>
A03805	Travelling Allowance		200,000	70,000	200,000
A03807	P.O.L Charges		2,400,000	2,040,000	2,500,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>2,175,000</u></b>	<b><u>1,881,000</u></b>	<b><u>2,391,000</u></b>
A03901	Stationery		500,000	425,000	550,000
A03902	Printing and Publication		<u>275,000</u>	<u>234,000</u>	<u>300,000</u>
001	Printing and Publications		275,000	234,000	300,000
A03905	Newspapers Periodicals and Books		<u>400,000</u>	<u>340,000</u>	<u>440,000</u>
001	News Papers, Periodicals & Books		400,000	340,000	440,000
A03906	Uniforms and Protective Clothing		150,000	127,000	165,000
A03907	Advertising & Publicity		<u>10,000</u>		<u>11,000</u>
001	Advertising & Publicity		10,000		11,000
A03918	Exhibitions, Fairs & Other National Celebrations		10,000		10,000
A03955	Computer Stationary		230,000	245,000	255,000
A03970	Others		<u>600,000</u>	<u>510,000</u>	<u>660,000</u>
001	Others		600,000	510,000	660,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment Of L.P.R				1,000

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**015102 HUMAN RESOURCE MANAGEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0151</b>	<b>PERSONNEL SERVICES</b>				
<b>015102</b>	<b>HUMAN RESOURCE MANAGEMENT</b>				
<b>LQ5992</b>	<b>Punjab Institute of Management and Professional Development-II</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>460,000</u></b>	<b><u>391,000</u></b>	<b><u>500,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<b><u>460,000</u></b>	<b><u>391,000</u></b>	<b><u>500,000</u></b>
A06301	Entertainments & Gifts		<u>460,000</u>	<u>391,000</u>	<u>500,000</u>
001	Entertainment & Gifts		460,000	391,000	500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,115,000</u></b>	<b><u>948,000</u></b>	<b><u>1,225,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>500,000</u></b>	<b><u>425,000</u></b>	<b><u>550,000</u></b>
A13001	Transport		500,000	425,000	550,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>375,000</u></b>	<b><u>319,000</u></b>	<b><u>410,000</u></b>
A13101	Machinery and Equipment		375,000	319,000	410,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>240,000</u></b>	<b><u>204,000</u></b>	<b><u>265,000</u></b>
A13201	Furniture and Fixture		240,000	204,000	265,000
<b>Punjab Institute of Management and Professional Development-II</b>			<b>49,773,000</b>	<b>40,591,000</b>	<b>52,868,000</b>

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**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0152 PLANNING SERVICES</b>					
<b>015201 PLANNING</b>					
<b>LQ4068 Planning and Development Department</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>177,689,000</u></b>	<b><u>188,333,000</u></b>	<b><u>196,558,000</u></b>
<b>A011 TOTAL PAY</b>	<b>500</b>	<b>500</b>	<b><u>92,421,000</u></b>	<b><u>89,875,000</u></b>	<b><u>96,168,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>144</b>	<b>150</b>	<b><u>56,309,000</u></b>	<b><u>56,251,000</u></b>	<b><u>56,831,000</u></b>
A01101 Total Basic Pay of Officers	144	150	<u>54,974,000</u>	<u>56,251,000</u>	<u>55,649,000</u>
R095-M Research Assistant (Special)		6			1,080,000
C055-M Chairman (BPS-22)	1	1	1,029,000		787,000
C079-M Chief Economist (BPS-21)	1	1	674,000		528,000
J009-M Joint Chief Economist (BPS-20)	1	1	827,000		477,000
M109-M Member (BPS-20)	5	5	6,122,000		6,178,000
S045-M Secretary (BPS-20)	1	1	674,000		703,000
S076-M Senior Chief Of Section (BPS-20)	4	4	3,168,000		3,268,000
A029-M Additional Secretary (BPS-19)	1	1	691,000		827,000
C093-M Chief Of Section (BPS-19)	8	8	4,915,000		5,142,000
A130-M Assistant Chief Sections (BPS-18)	26	26	12,000,000		11,901,000
D078-M Deputy Secretary (BPS-18)	1	1	485,000		323,000
L047-M Law Officer (BPS-18)		1			366,000
S090-M Senior Law Officer (BPS-18)	1		240,000		
I015-M Information Officer (BPS-17)	1	1	230,000		230,000
I114 IT Professional (BPS-17)	4		800,000		
I114-M IT Professional (BPS-17)		4			800,000
M244-M Manager Management Information System (BPS-17)	1	1	230,000		230,000
P076-M Planning Officer (BPS-17)	27	27	5,714,000		6,189,000
P139-M Private Secretary (BPS-17)	15	15	4,853,000		4,019,000
P158-M Programmer (BPS-17)	1	1	279,000		215,000
P173-M Protocol Officer (BPS-17)	3	3	947,000		835,000
R063-M Research Officer-Cum-Librarian (BPS-17)	1	1	229,000		244,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0152 PLANNING SERVICES</b>					
<b>015201 PLANNING</b>					
<b>LQ4068 Planning and Development Department</b>					
S491-M System Engineer (BPS-17)	1	1	230,000		230,000
U017-M Under Secretary/Section Officer (BPS-17)	8	8	2,239,000		2,496,000
P037-M Personal Assistant (BPS-16)	14	14	4,427,000		3,444,000
S061-M Security Officer (BPS-16)	1	1	172,000		172,000
S114-M Senior Scale Stenographer (BPS-16)	13	13	2,434,000		3,719,000
S282-M Superintendent (BPS-16)	4	4	1,365,000		1,246,000
A01102 Personal pay			1,162,000		1,079,000
A01103 Special Pay			110,000		23,000
A01105 Qualification Pay			63,000		80,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>356</b>	<b>350</b>	<b>36,112,000</b>	<b>33,624,000</b>	<b>39,337,000</b>
A01151 Total Basic Pay of Other Staff	356	350	35,985,000	33,624,000	39,217,000
R095-M Research Assistant (Special)	6		1,080,000		
D024-M Data Processing Supervisor (BPS-15)	1	1	142,000		149,000
A097-M Assistant (BPS-14)	1	1	174,000		174,000
A336-M Assistant/Deputy Superintendent (BPS-14)	42	42	6,076,000		6,857,000
C162-M Composer (BPS-14)	1	1	192,000		192,000
S216-M Stenographer (BPS-14)	57	57	3,754,000		7,320,000
D024-M Data Processing Supervisor (BPS-13)	1	1	150,000		150,000
P052-M Photographer (BPS-13)	1	1	150,000		150,000
M242-M Multimedia Assistant (BPS-12)	1	1	150,000		150,000
A337-M Assistant Librarian (BPS-11)	1	1	99,000		105,000
D022-M Data Processing Assistant (BPS-11)	10	10	998,000		1,009,000
D222-M Draftsman (BPS-11)	2	2	402,000		414,000
E012-M Economic Computer/Assistant (BPS-11)	6	6	1,097,000		1,130,000
S057-M Security Assistant (BPS-11)	1	1	150,000		150,000
S078-M Senior Clerk (BPS-09)	22	22	2,854,000		2,895,000

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**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0152 PLANNING SERVICES</b>					
<b>015201 PLANNING</b>					
<b>LQ4068 Planning and Development Department</b>					
C134-M Clerk (BPS-07)		40			3,431,000
J019-M Junior Clerk (BPS-07)	40		3,517,000		
D186-M Driver (BPS-05)	28	28	3,064,000		3,191,000
S059-M Security Guard (BPS-05)	2	2	200,000		210,000
T061-M Tracer (BPS-05)	2	2	152,000		159,000
T113-M Typist (BPS-05)	2	2	149,000		149,000
B030-M Bill Messenger (BPS-04)	1	1	144,000		146,000
D089-M Despatch Rider (BPS-04)	3	3	290,000		299,000
D186-M Driver (BPS-04)	13	13	920,000		930,000
E034-M Electrician (BPS-04)	1	1	80,000		85,000
D003-M Daftri (BPS-02)	7	7	512,000		465,000
G044-M Gestetner Operator (BPS-02)	2	2	225,000		221,000
Q003-M Qasid (BPS-02)	1	1	133,000		62,000
C112-M Chowkidar (BPS-01)	4	4	279,000		291,000
C130-M Cleaner (BPS-01)	1	1	60,000		64,000
F027-M Field Attendant (BPS-01)		3			252,000
F087-M Frash (BPS-01)	3		304,000		
M019-M Mali (BPS-01)	1	1	93,000		93,000
N006-M Naib Qasid (BPS-01)	80	80	7,420,000		7,373,000
S311-M Sanitary Worker (BPS-01)	12	12	975,000		951,000
A01152 Personal pay			117,000		120,000
A01153 Special Pay			10,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>85,268,000</u></b>	<b><u>98,458,000</u></b>	<b><u>100,390,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>83,203,000</u></b>	<b><u>88,518,000</u></b>	<b><u>98,345,000</u></b>
A01201 Senior Post Allowance			150,000	198,000	250,000
A01202 House Rent Allowance			10,228,000	9,428,000	10,480,000
A01203 Conveyance Allowance			8,933,000	10,633,000	12,465,000
A01207 Washing Allowance			55,000	55,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0152</b>	<b>PLANNING SERVICES</b>				
<b>015201</b>	<b>PLANNING</b>				
<b>LQ4068</b>	<b>Planning and Development Department</b>				
A0120D	Integrated Allowance		261,000	312,000	300,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		9,068,000	8,700,000	627,000
A0120X	Ad - hoc Allowance - 2010		24,491,000	21,491,000	24,559,000
A01210	Risk Allowance				8,800,000
A01216	Qualification Allowance		150,000	150,000	150,000
A01217	Medical Allowance		7,133,000	6,700,000	7,333,000
A0121A	Adhoc Relief Allowance 2011		6,978,000	6,708,000	7,283,000
A0121M	Adhoc Relief Allowance - 2012		13,115,000	14,500,000	16,166,000
A0121T	Adhoc Relief Allowance 2013			6,600,000	6,976,000
A01224	Entertainment Allowance		112,000	112,000	112,000
A01226	Computer Allowance		18,000		18,000
A01228	Orderly Allowance		500,000	850,000	600,000
A01236	Deputation Allowance		20,000	40,000	100,000
A01243	Special travelling allowance				90,000
A01252	Non Practicing Allowance		180,000		
A01270	Others		<u>1,811,000</u>	<u>2,041,000</u>	<u>1,981,000</u>
027	Personal Allowance		71,000		63,000
030	Integrated Allowance				11,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,740,000	2,041,000	1,907,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,065,000</u></b>	<b><u>9,940,000</u></b>	<b><u>2,045,000</u></b>
A01271	Overtime Allowance		1,340,000	1,290,000	1,320,000
A01273	Honoraria		<u>100,000</u>	<u>7,130,000</u>	<u>100,000</u>
000	Honoraria		100,000	7,130,000	100,000
A01274	Medical Charges		200,000	120,000	200,000
A01277	Contingent Paid Staff		400,000	1,400,000	400,000
A01278	Leave Salary		20,000		20,000
A01299	Others		<u>5,000</u>		<u>5,000</u>
001	Others		5,000		5,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>24,703,000</u></b>	<b><u>24,823,000</u></b>	<b><u>27,808,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>3,670,000</u></b>	<b><u>3,619,000</u></b>	<b><u>4,037,000</u></b>
A03201	Postage and Telegraph		170,000	144,000	187,000
A03202	Telephone and Trunk Call		3,500,000	3,475,000	3,850,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0152</b>	<b>PLANNING SERVICES</b>				
<b>015201</b>	<b>PLANNING</b>				
<b>LQ4068</b>	<b>Planning and Development Department</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,275,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,402,000</u></b>
A03301	Gas		170,000	100,000	187,000
A03303	Electricity		<u>1,100,000</u>	<u>900,000</u>	<u>1,210,000</u>
001	Electricity		1,100,000	900,000	1,210,000
A03304	Hot and Cold Weather Charges		5,000		5,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>50,000</u></b>	<b><u>542,000</u></b>	<b><u>55,000</u></b>
A03407	Rates and Taxes		50,000	542,000	55,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>14,706,000</u></b>	<b><u>14,245,000</u></b>	<b><u>16,816,000</u></b>
A03805	Travelling Allowance		1,600,000	1,610,000	1,760,000
A03806	Transportation of Goods		6,000		6,000
A03807	P.O.L Charges		13,100,000	12,635,000	15,050,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>5,002,000</u></b>	<b><u>5,417,000</u></b>	<b><u>5,498,000</u></b>
A03901	Stationery		1,600,000	1,650,000	1,760,000
A03902	Printing and Publication		<u>650,000</u>	<u>852,000</u>	<u>715,000</u>
001	Printing and Publications		650,000	852,000	715,000
A03905	Newspapers Periodicals and Books		<u>400,000</u>	<u>340,000</u>	<u>440,000</u>
001	News Papers, Periodicals & Books		400,000	340,000	440,000
A03906	Uniforms and Protective Clothing		75,000	64,000	83,000
A03907	Advertising & Publicity		<u>250,000</u>	<u>212,000</u>	<u>275,000</u>
001	Advertising & Publicity		250,000	212,000	275,000
A03917	Law Charges		2,000		2,000
A03918	Exhibitions, Fairs & Other National Celebrations		25,000		28,000
A03955	Computer Stationary		850,000	1,022,000	935,000
A03970	Others		<u>1,150,000</u>	<u>1,277,000</u>	<u>1,260,000</u>
001	Others		1,100,000	1,277,000	1,260,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment Of L.P.R				1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0152 PLANNING SERVICES</b>					
<b>015201 PLANNING</b>					
<b>LQ4068 Planning and Development Department</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>500,000</u>	<u>575,000</u>	<u>550,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>500,000</u>	<u>575,000</u>	<u>550,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>425,000</u>	
001 Fin. Assis. to the families of the persons who expires during service.			500,000	425,000	
A05270 To Others				<u>150,000</u>	<u>550,000</u>
001 Others				150,000	550,000
<b>A06 TOTAL TRANSFERS</b>			<u>680,000</u>	<u>680,000</u>	<u>748,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>680,000</u>	<u>680,000</u>	<u>748,000</u>
A06301 Entertainments & Gifts			<u>680,000</u>	<u>680,000</u>	<u>748,000</u>
001 Entertainment & Gifts			680,000	680,000	748,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,775,000</u>	<u>3,708,000</u>	<u>4,128,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>2,800,000</u>	<u>2,680,000</u>	<u>3,070,000</u>
A13001 Transport			2,800,000	2,680,000	3,070,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>625,000</u>	<u>731,000</u>	<u>688,000</u>
A13101 Machinery and Equipment			625,000	731,000	688,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>200,000</u>	<u>170,000</u>	<u>220,000</u>
A13201 Furniture and Fixture			200,000	170,000	220,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>150,000</u>	<u>127,000</u>	<u>150,000</u>
A13701 Hardware			150,000	127,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0152</b>	<b>PLANNING SERVICES</b>				
<b>015201</b>	<b>PLANNING</b>				
<b>LQ4068</b>	<b>Planning and Development Department</b>				
<b>Planning and Development Department</b>			<b>207,347,000</b>	<b>218,119,000</b>	<b>229,793,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0152</b>	<b>PLANNING SERVICES</b>						
<b>015201</b>	<b>PLANNING</b>						
<b>LQ4772</b>	<b>Director General Monitoring &amp; Evaluation P&amp;D Department</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>25,980,000</u></b>	<b><u>19,394,000</u></b>	<b><u>25,386,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>42</b>	<b>42</b>	<b><u>7,930,000</u></b>	<b><u>5,492,000</u></b>	<b><u>7,082,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>23</b>	<b>23</b>	<b><u>6,300,000</u></b>	<b><u>4,222,000</u></b>	<b><u>5,662,000</u></b>
A01101	Total Basic Pay of Officers		23	23	<u>6,300,000</u>	<u>4,222,000</u>	<u>5,595,000</u>
D110-M	Director General	(BPS-20)	1	1	560,000		534,000
D501-M	Director Coordination	(BPS-19)	1	1	460,000		403,000
D502-M	Director Project Management	(BPS-18)	1	1	370,000		305,000
S489-M	Senior Specialist R&D	(BPS-18)	1	1	370,000		250,000
A012-M	Accounts Officer	(BPS-17)	1	1	250,000		424,000
A248-M	Assistant Project Manager	(BPS-17)	2	2	450,000		401,000
B133-M	BPR Specialist	(BPS-17)	1	1	250,000		200,000
E157-M	Evaluation Specialist	(BPS-17)	1	1	250,000		263,000
I072-M	ICT Specialist/Project Manager	(BPS-17)	1	1	250,000		200,000
P164-M	Project Manager	(BPS-17)	3	3	740,000		645,000
R111-M	Research Analyst	(BPS-17)	5	5	1,300,000		1,127,000
S314-M	System Administrator	(BPS-17)	1	1	250,000		263,000
P037-M	Personal Assistant	(BPS-16)	4	4	800,000		580,000
A01102	Personal pay						67,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>19</b>	<b>19</b>	<b><u>1,630,000</u></b>	<b><u>1,270,000</u></b>	<b><u>1,420,000</u></b>
A01151	Total Basic Pay of Other Staff		19	19	<u>1,630,000</u>	<u>1,270,000</u>	<u>1,420,000</u>
D020-M	Data Entry Operator	(BPS-12)	3	3	520,000		312,000
D186-M	Driver	(BPS-04)	9	9	680,000		660,000
C112-M	Chowkidar	(BPS-01)	1	2	60,000		125,000
N006-M	Naib Qasid	(BPS-01)	4	4	250,000		262,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0152</b>	<b>PLANNING SERVICES</b>						
<b>015201</b>	<b>PLANNING</b>						
<b>LQ4772</b>	<b>Director General Monitoring &amp; Evaluation P&amp;D Department</b>						
S311-M	Sanitary Worker	(BPS-01)	2	1	120,000		61,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>18,050,000</u></b>	<b><u>13,902,000</u></b>	<b><u>18,304,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>16,050,000</u></b>	<b><u>12,450,000</u></b>	<b><u>16,204,000</u></b>
A01201	Senior Post Allowance					61,000	
A01202	House Rent Allowance				2,000,000	1,218,000	1,600,000
A01203	Conveyance Allowance				1,500,000	1,268,000	1,700,000
A0120X	Ad - hoc Allowance - 2010				1,200,000	551,000	750,000
A01210	Risk Allowance						300,000
A01216	Qualification Allowance				240,000	135,000	240,000
A01217	Medical Allowance				1,000,000	573,000	700,000
A0121A	Adhoc Relief Allowance 2011				800,000	460,000	600,000
A0121M	Adhoc Relief Allowance - 2012					1,100,000	1,500,000
A0121T	Adhoc Relief Allowance 2013					500,000	750,000
A01224	Entertainment Allowance				10,000	8,000	10,000
A01226	Computer Allowance					91,000	
A01228	Orderly Allowance					221,000	318,000
A01235	Secretariat allowance					49,000	
A01239	Special Allowance				300,000	196,000	
A01243	Special travelling allowance				300,000	60,000	300,000
A01250	Incentive Allowance				6,500,000	4,952,000	6,000,000
A01270	Others				<u>2,200,000</u>	<u>1,007,000</u>	<u>1,436,000</u>
027	Personal Allowance				300,000		36,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				1,900,000	1,007,000	1,400,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>2,000,000</u></b>	<b><u>1,452,000</u></b>	<b><u>2,100,000</u></b>
A01271	Overtime Allowance				350,000	50,000	350,000
A01273	Honoraria				<u>800,000</u>	<u>452,000</u>	<u>600,000</u>
000	Honoraria					452,000	600,000
A01274	Medical Charges				200,000	50,000	300,000
A01277	Contingent Paid Staff				650,000	900,000	850,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>3,067,000</u></b>	<b><u>2,812,000</u></b>	<b><u>3,281,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>246,000</u></b>	<b><u>340,000</u></b>	<b><u>269,000</u></b>
A03201	Postage and Telegraph				15,000	5,000	15,000



**PC21010/PC24010 (010)  
GENERAL ADMINISTRATION**

**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0152 PLANNING SERVICES</b>					
<b>015201 PLANNING</b>					
<b>LQ4772 Director General Monitoring &amp; Evaluation P&amp;D Department</b>					
A03202 Telephone and Trunk Call			231,000	335,000	254,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>22,000</u></b>	<b><u>19,000</u></b>	<b><u>24,000</u></b>
A03407 Rates and Taxes			22,000	19,000	24,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,319,000</u></b>	<b><u>1,481,000</u></b>	<b><u>1,506,000</u></b>
A03805 Travelling Allowance			231,000	193,000	254,000
A03807 P.O.L Charges			1,088,000	1,288,000	1,252,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,480,000</u></b>	<b><u>972,000</u></b>	<b><u>1,482,000</u></b>
A03901 Stationery			242,000	205,000	250,000
A03902 Printing and Publication			<u>110,000</u>	<u>90,000</u>	<u>110,000</u>
001 Printing and Publications				90,000	110,000
A03905 Newspapers Periodicals and Books			<u>110,000</u>	<u>36,000</u>	<u>60,000</u>
001 News Papers, Periodicals & Books				36,000	60,000
A03907 Advertising & Publicity			<u>173,000</u>	<u>146,000</u>	<u>190,000</u>
001 Advertising & Publicity				146,000	190,000
A03917 Law Charges			3,000		3,000
A03918 Exhibitions, Fairs & Other National Celebrations			30,000		20,000
A03919 Payments to Others for Service Rendered			220,000	50,000	220,000
A03936 Foreign/Inland Training Course Fee			110,000	92,000	121,000
A03942 Cost of Other Stores			<u>115,000</u>	<u>45,000</u>	<u>120,000</u>
001 Cost of Other Stores				45,000	120,000
A03955 Computer Stationary			242,000	202,000	250,000
A03970 Others			<u>125,000</u>	<u>106,000</u>	<u>138,000</u>
001 Others				106,000	138,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>440,000</u></b>		<b><u>441,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>440,000</u></b>		<b><u>441,000</u></b>
A04101 Pension-Civil			200,000		200,000
A04103 Gratuity-Civil			240,000		240,000

**PC21010/PC24010 (010)  
GENERAL ADMINISTRATION**

**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0152 PLANNING SERVICES</b>					
<b>015201 PLANNING</b>					
<b>LQ4772 Director General Monitoring &amp; Evaluation P&amp;D Department</b>					
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>50,000</u></b>	<b><u>42,000</u></b>	<b><u>30,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>50,000</u></b>	<b><u>42,000</u></b>	<b><u>30,000</u></b>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>42,000</u>	<u>30,000</u>
001 Entertainment & Gifts				42,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>485,000</u></b>	<b><u>587,000</u></b>	<b><u>529,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>242,000</u></b>	<b><u>406,000</u></b>	<b><u>266,000</u></b>
A13001 Transport			242,000	406,000	266,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>77,000</u></b>	<b><u>65,000</u></b>	<b><u>85,000</u></b>
A13101 Machinery and Equipment			77,000	65,000	85,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>50,000</u></b>	<b><u>20,000</u></b>	<b><u>50,000</u></b>
A13201 Furniture and Fixture			50,000	20,000	50,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>116,000</u></b>	<b><u>96,000</u></b>	<b><u>128,000</u></b>
A13701 Hardware			57,000	48,000	63,000
A13702 Software			2,000		2,000
A13703 I.T. Equipment			57,000	48,000	63,000
<b>Director General Monitoring &amp; Evaluation P&amp;D Department</b>			<b>30,022,000</b>	<b>22,835,000</b>	<b>29,667,000</b>

**PC21010/PC24010 (010)**  
**GENERAL ADMINISTRATION**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>LQ4091 Punjab Service Tribunal</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>45,473,000</u></b>	<b><u>34,022,000</u></b>	<b><u>47,532,000</u></b>
<b>A011 TOTAL PAY</b>	<b>86</b>	<b>85</b>	<b><u>25,875,000</u></b>	<b><u>14,985,000</u></b>	<b><u>25,429,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>25</b>	<b>26</b>	<b><u>17,560,000</u></b>	<b><u>9,270,000</u></b>	<b><u>18,454,000</u></b>
A01101 Total Basic Pay of Officers	25	26	<u>16,850,000</u>	<u>9,050,000</u>	<u>17,744,000</u>
C055-M Chairman (Special)	1	1	6,000,000		7,200,000
M109-M Member (BPS-21)	3	6	3,300,000		5,300,000
M109-M Member (BPS-20)	3		3,050,000		
R036-M Registrar (BPS-18)	1	1	450,000		450,000
P139-M Private Secretary (BPS-17)	3	3	1,000,000		800,000
A255-M Assistant Registrar (BPS-16)	1	1	350,000		350,000
P037-M Personal Assistant (BPS-16)	7	7	700,000		1,850,000
S114-M Senior Scale Stenographer (BPS-16)		1			162,000
S282-M Superintendent (BPS-16)	6	6	2,000,000		1,632,000
A01102 Personal pay			500,000	200,000	500,000
A01103 Special Pay			210,000	20,000	210,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>61</b>	<b>59</b>	<b><u>8,315,000</u></b>	<b><u>5,715,000</u></b>	<b><u>6,975,000</u></b>
A01151 Total Basic Pay of Other Staff	61	59	<u>8,315,000</u>	<u>5,715,000</u>	<u>6,975,000</u>
A337-F Assistant Librarian (BPS-15)		1			150,000
A337-M Assistant Librarian (BPS-15)	1		150,000		
A336-M Assistant/Deputy Superintendent (BPS-14)	4	4	800,000		800,000
S216-M Stenographer (BPS-14)	7	6	1,250,000		800,000
S078-M Senior Clerk (BPS-09)	10	10	1,450,000		1,400,000
J019-M Junior Clerk (BPS-07)	6	6	1,200,000		1,000,000
T033-F Telephone Attendant (BPS-07)	1	1	75,000		160,000
T033-M Telephone Attendant (BPS-07)	1		75,000		
D089-M Despatch Rider (BPS-04)	1	1	200,000		70,000

**PC21010/PC24010 (010)**  
**GENERAL ADMINISTRATION**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>LQ4091 Punjab Service Tribunal</b>					
D186-M Driver (BPS-04)	9	9	925,000		925,000
D003-M Daftri (BPS-02)	2	2	300,000		250,000
C112-M Chowkidar (BPS-01)	2	2	140,000		160,000
N006-M Naib Qasid (BPS-01)	14	14	1,500,000		1,000,000
S311-M Sanitary Worker (BPS-01)	3	3	250,000		260,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>19,598,000</u></b>	<b><u>19,037,000</u></b>	<b><u>22,103,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>19,418,000</u></b>	<b><u>18,584,000</u></b>	<b><u>21,873,000</u></b>
A01201 Senior Post Allowance			175,000	56,000	175,000
A01202 House Rent Allowance			4,835,000	4,410,000	3,835,000
A01203 Conveyance Allowance			1,541,000	2,081,000	2,241,000
A0120D Integrated Allowance			173,000	92,000	158,000
A0120X Ad - hoc Allowance - 2010			3,940,000	2,910,000	3,940,000
A01216 Qualification Allowance			60,000	15,000	60,000
A01217 Medical Allowance			1,925,000	1,817,000	2,025,000
A0121A Adhoc Relief Allowance 2011			1,922,000	998,000	1,922,000
A0121M Adhoc Relief Allowance - 2012			1,926,000	2,924,000	2,426,000
A0121T Adhoc Relief Allowance 2013				900,000	1,000,000
A01224 Entertainment Allowance			90,000	25,000	90,000
A01228 Orderly Allowance			60,000	60,000	50,000
A01239 Special Allowance			<u>1,162,000</u>	<u>887,000</u>	<u>1,162,000</u>
001 Special Allowance			750,000	887,000	1,162,000
A01248 Judicial Allowance			1,400,000	700,000	2,500,000
A01270 Others			<u>209,000</u>	<u>709,000</u>	<u>289,000</u>
001 Others			20,000	709,000	250,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			189,000		39,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>180,000</u></b>	<b><u>453,000</u></b>	<b><u>230,000</u></b>
A01271 Overtime Allowance			60,000	60,000	60,000
A01273 Honoraria			<u>20,000</u>	<u>170,000</u>	<u>20,000</u>
000 Honoraria			20,000	170,000	20,000
A01274 Medical Charges			50,000	50,000	50,000
A01277 Contingent Paid Staff			50,000	173,000	100,000

**PC21010/PC24010 (010)**  
**GENERAL ADMINISTRATION**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>LQ4091 Punjab Service Tribunal</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>9,582,000</u></b>	<b><u>5,943,000</u></b>	<b><u>10,188,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>645,000</u></b>	<b><u>548,000</u></b>	<b><u>650,000</u></b>
A03201 Postage and Telegraph			45,000	38,000	50,000
A03202 Telephone and Trunk Call			600,000	510,000	600,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,565,000</u></b>	<b><u>450,000</u></b>	<b><u>1,572,000</u></b>
A03301 Gas			30,000	105,000	33,000
A03302 Water			15,000	18,000	17,000
A03303 Electricity			<u>1,500,000</u>	<u>275,000</u>	<u>1,500,000</u>
001 Electricity			1,500,000	275,000	1,500,000
A03304 Hot and Cold Weather Charges			20,000	52,000	22,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>35,000</u></b>	<b><u>55,000</u></b>	<b><u>39,000</u></b>
A03407 Rates and Taxes			35,000	55,000	39,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>5,946,000</u></b>	<b><u>3,459,000</u></b>	<b><u>6,400,000</u></b>
A03805 Travelling Allowance			2,410,000	1,548,000	2,650,000
A03806 Transportation of Goods			143,000	27,000	150,000
A03807 P.O.L Charges			3,393,000	1,884,000	3,600,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,391,000</u></b>	<b><u>1,431,000</u></b>	<b><u>1,527,000</u></b>
A03901 Stationery			250,000	212,000	275,000
A03902 Printing and Publication			<u>200,000</u>	<u>170,000</u>	<u>220,000</u>
001 Printing and Publications			200,000	170,000	220,000
A03905 Newspapers Periodicals and Books			<u>202,000</u>	<u>172,000</u>	<u>210,000</u>
001 News Papers, Periodicals & Books			100,000	172,000	210,000
A03906 Uniforms and Protective Clothing			20,000	17,000	22,000
A03907 Advertising & Publicity				<u>24,000</u>	
001 Advertising & Publicity				24,000	
A03942 Cost of Other Stores			<u>69,000</u>	<u>104,000</u>	<u>80,000</u>
001 Cost of Other Stores			30,000	104,000	80,000
A03955 Computer Stationary			200,000	100,000	220,000
A03970 Others			<u>450,000</u>	<u>632,000</u>	<u>500,000</u>

**PC21010/PC24010 (010)**  
**GENERAL ADMINISTRATION**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>LQ4091 Punjab Service Tribunal</b>					
001 Others			450,000	632,000	500,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>500,000</u></b>		<b><u>500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>500,000</u></b>		<b><u>500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000		500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<b><u>1,100,000</u></b>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>1,100,000</u></b>	
A09601 Plant and Machinery				1,100,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,707,000</u></b>	<b><u>2,475,000</u></b>	<b><u>1,878,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>1,077,000</u></b>	<b><u>1,115,000</u></b>	<b><u>1,185,000</u></b>
A13001 Transport			1,077,000	1,115,000	1,185,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>400,000</u></b>	<b><u>340,000</u></b>	<b><u>440,000</u></b>
A13101 Machinery and Equipment			400,000	340,000	440,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>150,000</u></b>	<b><u>827,000</u></b>	<b><u>165,000</u></b>
A13201 Furniture and Fixture			150,000	827,000	165,000

**PC21010/PC24010 (010)**  
**GENERAL ADMINISTRATION**

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**031101 COURTS/JUSTICE**


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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>031</b>	<b>LAW COURTS</b>				
<b>0311</b>	<b>LAW COURTS</b>				
<b>031101</b>	<b>COURTS/JUSTICE</b>				
<b>LQ4091</b>	<b>Punjab Service Tribunal</b>				
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				
			<u>80,000</u>	<u>193,000</u>	<u>88,000</u>
A13701	Hardware		80,000	193,000	88,000
<b>Punjab Service Tribunal</b>			<b>57,262,000</b>	<b>43,540,000</b>	<b>60,099,000</b>

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**PC21010/PC24010 (010)  
GENERAL ADMINISTRATION**

**032108 ECONOMIC CRIME INVESTIGATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032108 ECONOMIC CRIME INVESTIGATION</b>					
<b>LQ4093 Anti-corruption Establishment</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>636,318,000</u></b>	<b><u>459,675,000</u></b>	<b><u>679,179,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1656</b>	<b>1713</b>	<b><u>265,870,000</u></b>	<b><u>192,984,000</u></b>	<b><u>277,083,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>311</b>	<b>323</b>	<b><u>104,924,000</u></b>	<b><u>73,768,000</u></b>	<b><u>111,824,000</u></b>
A01101 Total Basic Pay of Officers	311	323	<u>104,924,000</u>	<u>73,768,000</u>	<u>111,824,000</u>
D110-M Director General (BPS-20)	1	1	873,000		904,000
A021-M Additional Director General (BPS-19)	1	1	618,000		646,000
D100-M Director (BPS-19)	12	12	6,351,000		6,338,000
D051-M Deputy Director (BPS-18)	70	71	30,676,000		31,342,000
A012-M Accounts Officer (BPS-17)	1	1	215,000		229,000
A032-M Administrative Officer (BPS-17)	6	6	1,937,000		2,009,000
A146-M Assistant Director (BPS-17)	137	146	44,897,000		48,358,000
E094-M Extra Assistant Commissioner (BPS-17)	5	5	922,000		922,000
D159-M Divisional Accountant (BPS-16)	9	9	2,244,000		2,302,000
I021-M Inspector (BPS-16)	45	46	11,778,000		12,350,000
P037-M Personal Assistant (BPS-16)	1	1	292,000		308,000
S114-M Senior Scale Stenographer (BPS-16)	12	13	1,005,000		2,844,000
S282-M Superintendent (BPS-16)	11	11	3,116,000		3,272,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1345</b>	<b>1390</b>	<b><u>160,946,000</u></b>	<b><u>119,216,000</u></b>	<b><u>165,259,000</u></b>
A01151 Total Basic Pay of Other Staff	1345	1390	<u>160,946,000</u>	<u>119,216,000</u>	<u>165,259,000</u>
A336-M Assistant/Deputy Superintendent (BPS-14)	15	15	3,092,000		3,136,000
S216-M Stenographer (BPS-14)	88	87	12,289,000		12,790,000
S272-M Sub-Inspector (BPS-14)	11	11	2,426,000		2,498,000
D020-M Data Entry Operator (BPS-12)		37			2,684,000
D222-M Draftsman (BPS-11)	10	10	1,730,000		1,730,000



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**032108 ECONOMIC CRIME INVESTIGATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032108 ECONOMIC CRIME INVESTIGATION</b>					
<b>LQ4093 Anti-corruption Establishment</b>					
O048-M Overseer(Sub-Engineer) (BPS-11)	10	10	2,374,000		2,588,000
P052-M Photographer (BPS-11)	1	1	292,000		300,000
A274-M Assistant Sub-Inspector (BPS-09)	75	75	12,178,000		12,123,000
H026-M Head Constable (BPS-09)	46	45	6,639,000		6,574,000
S078-M Senior Clerk (BPS-09)	68	68	10,606,000		11,092,000
H026-M Head Constable (BPS-07)	1	1	100,000		100,000
J019-M Junior Clerk (BPS-07)	149	149	14,386,000		13,410,000
C188-M Constable (BPS-05)	3	3	300,000		300,000
D015-M Dark Room Attendant (BPS-05)	1	1	145,000		148,000
F071-M Foot Constable (BPS-05)	376	376	54,735,000		54,317,000
N001-M Naib Court (BPS-05)	7	7	830,000		833,000
P148-M Process Server (BPS-05)	21	21	1,624,000		1,689,000
D089-M Despatch Rider (BPS-04)	16	16	1,378,000		1,395,000
D186-M Driver (BPS-04)	130	130	12,101,000		12,470,000
C112-M Chowkidar (BPS-01)	47	47	2,239,000		2,325,000
M019-M Mali (BPS-01)	9	9	765,000		798,000
N006-M Naib Qasid (BPS-01)	216	226	17,614,000		18,859,000
S311-M Sanitary Worker (BPS-01)	45	45	3,103,000		3,100,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>370,448,000</u></b>	<b><u>266,691,000</u></b>	<b><u>402,096,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>365,963,000</u></b>	<b><u>263,902,000</u></b>	<b><u>397,611,000</u></b>
A01201 Senior Post Allowance			50,000	30,000	50,000
A01202 House Rent Allowance			49,300,000	26,170,000	50,908,000
A01203 Conveyance Allowance			28,840,000	34,295,000	33,076,000
A01205 Dearness Allowance			975,000		975,000
A01207 Washing Allowance			1,090,000	620,000	1,090,000
A01209 Special Additional Allowance			500,000	6,000	500,000
A0120D Integrated Allowance			1,550,000	992,000	1,586,000
A0120K Special Judicial Allowance			500,000	841,000	600,000
A0120P Adhoc Relief 2009			600,000	13,000	600,000
A0120X Ad - hoc Allowance - 2010			79,300,000	51,040,000	81,088,000
A01216 Qualification Allowance			15,000		15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032108 ECONOMIC CRIME INVESTIGATION</b>					
<b>LQ4093 Anti-corruption Establishment</b>					
A01217 Medical Allowance			34,060,000	20,006,000	34,816,000
A0121A Adhoc Relief Allowance 2011			24,000,000	17,234,000	24,864,000
A0121M Adhoc Relief Allowance - 2012			32,600,000	36,277,000	35,752,000
A0121N Personal Allowance					1,120,000
A0121T Adhoc Relief Allowance 2013				16,828,000	16,576,000
A01224 Entertainment Allowance			220,000	77,000	220,000
A01228 Orderly Allowance			84,000		84,000
A01236 Deputation Allowance			220,000		220,000
A01238 Charge Allowance			125,000	36,000	125,000
A01239 Special Allowance			<u>77,050,000</u>	<u>42,801,000</u>	<u>78,478,000</u>
001 Special Allowance			75,500,000	42,801,000	78,478,000
A01241 Utility allowance for electricity			1,000	1,000	1,000
A01244 Adhoc Relief			200,000	5,000	200,000
A01252 Non Practicing Allowance			3,950,000	400,000	3,950,000
A01260 Ration Allowance			10,100,000	5,083,000	10,100,000
A01262 Special Relief Allowance			200,000	3,000	200,000
A01270 Others			<u>20,433,000</u>	<u>11,144,000</u>	<u>20,417,000</u>
001 Others			7,270,000	11,144,000	7,270,000
006 Uniform Allowance			300,000		300,000
027 Personal Allowance			1,120,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			11,743,000		12,847,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>4,485,000</b></u>	<u><b>2,789,000</b></u>	<u><b>4,485,000</b></u>
A01273 Honoraria			<u>1,820,000</u>	<u>1,743,000</u>	<u>1,820,000</u>
000 Honoraria			1,800,000	1,743,000	1,820,000
A01274 Medical Charges			2,110,000	1,046,000	2,110,000
A01277 Contingent Paid Staff			405,000		405,000
A01278 Leave Salary			150,000		150,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>81,784,000</b></u>	<u><b>89,261,000</b></u>	<u><b>88,176,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>9,697,000</b></u>	<u><b>8,613,000</b></u>	<u><b>9,760,000</b></u>
A03201 Postage and Telegraph			631,000	668,000	690,000
A03202 Telephone and Trunk Call			8,940,000	7,882,000	8,940,000
A03205 Courier and Pilot Service			126,000	63,000	130,000
<b>A033 TOTAL UTILITIES</b>			<u><b>11,605,000</b></u>	<u><b>8,341,000</b></u>	<u><b>11,705,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032108 ECONOMIC CRIME INVESTIGATION</b>					
<b>LQ4093 Anti-corruption Establishment</b>					
A03301 Gas			823,000	351,000	855,000
A03302 Water			402,000	235,000	440,000
A03303 Electricity			<u>10,100,000</u>	<u>7,438,000</u>	<u>10,100,000</u>
001 Electricity			9,000,000	7,438,000	10,100,000
A03304 Hot and Cold Weather Charges			280,000	317,000	310,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>9,701,000</b></u>	<u><b>5,464,000</b></u>	<u><b>10,150,000</b></u>
A03402 Rent for Office Building			9,101,000	5,141,000	9,500,000
A03407 Rates and Taxes			600,000	323,000	650,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>39,676,000</b></u>	<u><b>48,044,000</b></u>	<u><b>44,186,000</b></u>
A03801 Training - domestic			<u>100,000</u>		<u>110,000</u>
001 Training - domestic			100,000		110,000
A03805 Travelling Allowance			<u>16,320,000</u>	<u>19,372,000</u>	<u>17,820,000</u>
001 Travelling Allowance				19,372,000	
A03806 Transportation of Goods			55,000		55,000
A03807 P.O.L Charges			23,200,000	28,672,000	26,200,000
A03825 Travelling allowance			1,000		1,000
<b>A039 TOTAL GENERAL</b>			<u><b>11,105,000</b></u>	<u><b>18,799,000</b></u>	<u><b>12,375,000</b></u>
A03901 Stationery			4,830,000	5,105,000	5,330,000
A03902 Printing and Publication			<u>1,310,000</u>	<u>1,515,000</u>	<u>1,610,000</u>
001 Printing and Publications			1,200,000	1,515,000	1,610,000
A03904 Hire of Vehicles			15,000		15,000
A03905 Newspapers Periodicals and Books			<u>410,000</u>	<u>424,000</u>	<u>460,000</u>
001 News Papers, Periodicals & Books			400,000	424,000	460,000
A03906 Uniforms and Protective Clothing			330,000	6,206,000	360,000
A03907 Advertising & Publicity			<u>255,000</u>	<u>381,000</u>	<u>275,000</u>
001 Advertising & Publicity			200,000	381,000	275,000
A03914 Secret Service Expenditure			65,000	55,000	65,000
A03917 Law Charges			115,000	24,000	125,000
A03942 Cost of Other Stores			<u>665,000</u>	<u>955,000</u>	<u>725,000</u>
001 Cost of Other Stores			550,000	955,000	725,000
A03955 Computer Stationary			1,755,000	2,102,000	1,905,000
A03970 Others			<u>1,355,000</u>	<u>2,032,000</u>	<u>1,505,000</u>
001 Others			1,250,000	2,032,000	1,505,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032108 ECONOMIC CRIME INVESTIGATION</b>					
<b>LQ4093 Anti-corruption Establishment</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>461,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>				<b><u>461,000</u></b>	<b><u>1,000</u></b>
A04110 Payment of Pension				414,000	
Contribution of Ex-Local Fund					
A04114 Superannuation Encashment Of L.P.R					1,000
A04170 Others				<u>47,000</u>	
002 Others				47,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000,000</u></b>	<b><u>700,000</u></b>	<b><u>1,000,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000,000</u></b>	<b><u>700,000</u></b>	<b><u>1,000,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>700,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000,000	700,000	1,000,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>700,000</u></b>	<b><u>1,384,000</u></b>	<b><u>750,000</u></b>
<b>A061 TOTAL SCHOLARSHIP</b>			<b><u>630,000</u></b>	<b><u>735,000</u></b>	<b><u>630,000</u></b>
A06103 Cash Awards			630,000	735,000	630,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>70,000</u></b>	<b><u>649,000</u></b>	<b><u>120,000</u></b>
A06301 Entertainments & Gifts			<u>70,000</u>	<u>649,000</u>	<u>120,000</u>
001 Entertainment & Gifts			50,000	649,000	120,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>6,555,000</u></b>	<b><u>9,246,000</u></b>	<b><u>7,195,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>4,820,000</u></b>	<b><u>6,897,000</u></b>	<b><u>5,320,000</u></b>
A13001 Transport			4,820,000	6,897,000	5,320,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>1,305,000</u></b>	<b><u>1,684,000</u></b>	<b><u>1,405,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032108 ECONOMIC CRIME INVESTIGATION</b>					
<b>LQ4093 Anti-corruption Establishment</b>					
A13101 Machinery and Equipment			1,305,000	1,684,000	1,405,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>430,000</u></b>	<b><u>665,000</u></b>	<b><u>470,000</u></b>
A13201 Furniture and Fixture			430,000	665,000	470,000
<b>Anti-corruption Establishment</b>			<b>726,357,000</b>	<b>560,727,000</b>	<b>776,301,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032108 ECONOMIC CRIME INVESTIGATION</b>					
<b>LQ4094 Special Judges Anti-Corruption Courts</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>54,329,000</u></b>	<b><u>62,019,000</u></b>	<b><u>59,430,000</u></b>
<b>A011 TOTAL PAY</b>	<b>107</b>	<b>127</b>	<b><u>20,220,000</u></b>	<b><u>21,323,000</u></b>	<b><u>21,408,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>21</b>	<b><u>8,243,000</u></b>	<b><u>8,997,000</u></b>	<b><u>8,959,000</u></b>
A01101 Total Basic Pay of Officers	11	21	<u>7,844,000</u>	<u>8,598,000</u>	<u>8,462,000</u>
S190-M Special Judge (BPS-21)	11	11	7,844,000		7,862,000
S321-M Superintendent (BPS-16)		10			600,000
A01103 Special Pay			399,000	399,000	497,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>96</b>	<b>106</b>	<b><u>11,977,000</u></b>	<b><u>12,326,000</u></b>	<b><u>12,449,000</u></b>
A01151 Total Basic Pay of Other Staff	96	106	<u>11,977,000</u>	<u>12,326,000</u>	<u>12,449,000</u>
R092-M Reader (BPS-14)	10	10	2,135,000		2,138,000
S216-M Stenographer (BPS-14)	10	10	2,008,000		2,242,000
A008-M Accountant (BPS-11)	1	1	35,000		35,000
A011-M Accounts Clerk (BPS-11)	7	7	1,098,000		1,098,000
A011-M Accounts Clerk (BPS-09)	1	1	150,000		160,000
A055-M Ahlmad (Civil) (BPS-07)	10	10	1,287,000		1,297,000
J019-M Junior Clerk (BPS-07)	10	10	896,000		901,000
D186-M Driver (BPS-05)	9	9	1,082,000		1,095,000
D186-M Driver (BPS-04)	1	1	100,000		105,000
C112-M Chowkidar (BPS-02)	1	1	15,000		15,000
M019-M Mali (BPS-02)	1	1	13,000		13,000
N006-M Naib Qasid (BPS-02)	1	11	15,000		309,000
S311-M Sanitary Worker (BPS-02)	1	1	15,000		15,000
C112-M Chowkidar (BPS-01)	8	8	855,000		766,000
N006-M Naib Qasid (BPS-01)	9	9	769,000		705,000
S311-M Sanitary Worker (BPS-01)	8	8	787,000		838,000
W019-M Water Carrier (BPS-01)	8	8	717,000		717,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032108 ECONOMIC CRIME INVESTIGATION</b>					
<b>LQ4094 Special Judges Anti-Corruption Courts</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>34,109,000</u></b>	<b><u>40,696,000</u></b>	<b><u>38,022,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>33,789,000</u></b>	<b><u>40,314,000</u></b>	<b><u>37,842,000</u></b>
A01201 Senior Post Allowance			140,000	173,000	22,000
A01202 House Rent Allowance			2,786,000	2,936,000	2,772,000
A01203 Conveyance Allowance			1,886,000	2,394,000	2,371,000
A01205 Dearness Allowance					53,000
A01209 Special Additional Allowance					38,000
A0120D Integrated Allowance			67,000	103,000	97,000
A0120K Special Judicial Allowance			8,520,000	9,441,000	8,820,000
A0120P Adhoc Relief 2009					53,000
A0120X Ad - hoc Allowance - 2010			1,552,000	2,704,000	1,784,000
A01217 Medical Allowance			1,803,000	1,953,000	1,954,000
A0121A Adhoc Relief Allowance 2011			1,299,000	1,794,000	1,459,000
A0121M Adhoc Relief Allowance - 2012			3,250,000	4,082,000	3,405,000
A0121N Personal Allowance					154,000
A0121T Adhoc Relief Allowance 2013				1,981,000	1,500,000
A01224 Entertainment Allowance			88,000	88,000	98,000
A01236 Deputation Allowance					35,000
A01238 Charge Allowance					288,000
A01239 Special Allowance			<u>3,558,000</u>	<u>3,805,000</u>	<u>3,663,000</u>
001 Special Allowance			2,847,000	3,805,000	3,663,000
A01240 Utility allowance for Gas			2,600,000	2,600,000	2,600,000
A01241 Utility allowance for electricity			268,000	268,000	276,000
A01244 Adhoc Relief					384,000
A01248 Judicial Allowance			5,822,000	5,822,000	5,438,000
A01256 Special Adhoc Relief Allowance					53,000
A01260 Ration Allowance					240,000
A01270 Others			<u>150,000</u>	<u>170,000</u>	<u>285,000</u>
001 Others			150,000	170,000	150,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees					20,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>320,000</u></b>	<b><u>382,000</u></b>	<b><u>180,000</u></b>
A01271 Overtime Allowance			275,000	283,000	35,000
A01272 Night duty allowance			10,000		10,000
A01273 Honoraria			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
000 Honoraria			10,000	30,000	30,000

**PC21010/PC24010 (010)**  
**GENERAL ADMINISTRATION**

**032108 ECONOMIC CRIME INVESTIGATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032108 ECONOMIC CRIME INVESTIGATION</b>					
<b>LQ4094 Special Judges Anti-Corruption Courts</b>					
A01274 Medical Charges				69,000	100,000
A01278 Leave Salary			5,000		5,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>8,154,000</u></b>	<b><u>13,415,000</u></b>	<b><u>9,446,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>685,000</u></b>	<b><u>662,000</u></b>	<b><u>741,000</u></b>
A03201 Postage and Telegraph			75,000	64,000	81,000
A03202 Telephone and Trunk Call			610,000	598,000	660,000
<b>A033 TOTAL UTILITIES</b>			<b><u>938,000</u></b>	<b><u>1,403,000</u></b>	<b><u>1,015,000</u></b>
A03301 Gas			40,000	210,000	42,000
A03302 Water				100,000	
A03303 Electricity			<u>850,000</u>	<u>1,022,000</u>	<u>925,000</u>
001 Electricity			750,000	1,022,000	925,000
A03304 Hot and Cold Weather Charges			48,000	71,000	48,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,135,000</u></b>	<b><u>1,917,000</u></b>	<b><u>1,222,000</u></b>
A03402 Rent for Office Building			1,120,000	1,872,000	1,200,000
A03407 Rates and Taxes			15,000	45,000	22,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,613,000</u></b>	<b><u>8,256,000</u></b>	<b><u>5,598,000</u></b>
A03805 Travelling Allowance			1,800,000	4,431,000	2,375,000
A03807 P.O.L Charges			2,810,000	3,822,000	3,220,000
A03825 Travelling allowance			3,000	3,000	3,000
<b>A039 TOTAL GENERAL</b>			<b><u>783,000</u></b>	<b><u>1,177,000</u></b>	<b><u>870,000</u></b>
A03901 Stationery			242,000	356,000	264,000
A03902 Printing and Publication			<u>100,000</u>	<u>140,000</u>	<u>112,000</u>
001 Printing and Publications			65,000	140,000	112,000
A03905 Newspapers Periodicals and Books			<u>70,000</u>	<u>113,000</u>	<u>80,000</u>
001 News Papers, Periodicals & Books			55,000	113,000	80,000
A03942 Cost of Other Stores			<u>15,000</u>	<u>48,000</u>	<u>30,000</u>
001 Cost of Other Stores				48,000	30,000
A03955 Computer Stationary			202,000	287,000	215,000



**PC21010/PC24010 (010)**  
**GENERAL ADMINISTRATION**

**032108 ECONOMIC CRIME INVESTIGATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032108 ECONOMIC CRIME INVESTIGATION</b>					
<b>LQ4094 Special Judges Anti-Corruption Courts</b>					
A03970 Others			<u>154,000</u>	<u>233,000</u>	<u>169,000</u>
001 Others			115,000	233,000	169,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>500,000</b></u>		<u><b>500,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>500,000</b></u>		<u><b>500,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000		500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>737,000</b></u>	<u><b>1,491,000</b></u>	<u><b>805,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>475,000</b></u>	<u><b>928,000</b></u>	<u><b>520,000</b></u>
A13001 Transport			475,000	928,000	520,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>175,000</b></u>	<u><b>319,000</b></u>	<u><b>190,000</b></u>
A13101 Machinery and Equipment			175,000	319,000	190,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>87,000</b></u>	<u><b>244,000</b></u>	<u><b>95,000</b></u>
A13201 Furniture and Fixture			87,000	244,000	95,000
<b>Special Judges Anti-Corruption Courts</b>			<b>63,720,000</b>	<b>76,925,000</b>	<b>70,182,000</b>

**PC21010/PC24010 (010)**  
**GENERAL ADMINISTRATION**

**034120 OTHERS (OTHER PLACES OF DETENTION & COR)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034120 OTHERS (OTHER PLACES OF DETENTION &amp; COR)</b>					
<b>LQ4103 Reclamation and Probation Department</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>84,117,000</u></b>	<b><u>83,785,000</u></b>	<b><u>98,996,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>278</u></b>	<b><u>298</u></b>	<b><u>43,727,000</u></b>	<b><u>39,080,000</u></b>	<b><u>48,406,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>93</u></b>	<b><u>108</u></b>	<b><u>24,596,000</u></b>	<b><u>22,513,000</u></b>	<b><u>28,254,000</u></b>
A01101 Total Basic Pay of Officers	<u>93</u>	<u>108</u>	<u>24,596,000</u>	<u>22,513,000</u>	<u>28,254,000</u>
D100-M Director (BPS-19)	1	1	710,000		710,000
D051-M Deputy Director (BPS-18)	1	5	448,000		1,478,000
S282-M Superintendent (BPS-18)	1	1	269,000		269,000
A146-F Assistant Director (BPS-17)	1	1	359,000		373,000
A146-M Assistant Director (BPS-17)	9	13	3,315,000		4,304,000
M098-M Medical Officer (BPS-17)	1	1	215,000		215,000
P019-M Parole Officer (BPS-16)	15	15	3,926,000		4,151,000
P146-M Probation Officer (BPS-16)	55	55	12,850,000		13,478,000
P147-F Probation Officer (Ladies) (BPS-16)	7	7	1,820,000		1,887,000
S114-M Senior Scale Stenographer (BPS-16)	1	1	366,000		375,000
S282-M Superintendent (BPS-16)	1	8	318,000		1,014,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>185</u></b>	<b><u>190</u></b>	<b><u>19,131,000</u></b>	<b><u>16,567,000</u></b>	<b><u>20,152,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>185</u>	<u>190</u>	<u>19,131,000</u>	<u>16,567,000</u>	<u>20,152,000</u>
A336-M Assistant/Deputy Superintendent (BPS-14)	13	13	3,096,000		3,199,000
C308-M Computer Instructor (BPS-14)	1	1	71,000		71,000
S216-F Stenographer (BPS-14)	1	1	106,000		115,000
S216-M Stenographer (BPS-14)	10	11	2,074,000		2,285,000
T015-F Teachers (BPS-14)	1	1	122,000		130,000
T015-M Teachers (BPS-14)	1	1	203,000		210,000
C401-M Chief Security Guard (BPS-09)	1	1	203,000		203,000
E026-M Electric Supervisor (BPS-09)	1	1	91,000		95,000

**PC21010/PC24010 (010)**  
**GENERAL ADMINISTRATION**

**034120 OTHERS (OTHER PLACES OF DETENTION & COR)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034120 OTHERS (OTHER PLACES OF DETENTION &amp; COR)</b>					
<b>LQ4103 Reclamation and Probation Department</b>					
S078-M Senior Clerk (BPS-09)	12	12	1,496,000		1,575,000
D535-M Deputy Chief Security Guard (BPS-07)	3	3	217,000		217,000
J019-M Junior Clerk (BPS-07)	14	14	1,017,000		1,140,000
D137-M Dispenser (BPS-06)	1	1	80,000		83,000
S059-M Security Guard (BPS-05)	22	22	1,334,000		1,534,000
B010-M Barber (BPS-04)	1		105,000		
D186-M Driver (BPS-04)	3	3	281,000		290,000
T005-M Tailor Master (BPS-04)	1		69,000		
B010-M Barber (BPS-03)		1			108,000
C193-M Cook (BPS-03)	2		159,000		
T005-M Tailor Master (BPS-03)		1			72,000
C193-M Cook (BPS-02)		2			164,000
D003-M Daftri (BPS-02)	1	1	134,000		62,000
C112-M Chowkidar (BPS-01)	13	13	1,186,000		1,212,000
D011-M Dak Runner (BPS-01)	1	1	60,000		64,000
M019-M Mali (BPS-01)	3	3	194,000		200,000
N006-F Naib Qasid (BPS-01)	1	1	62,000		64,000
N006-M Naib Qasid (BPS-01)	67	71	5,923,000		6,189,000
S311-F Sanitary Worker (BPS-01)	1	1	64,000		66,000
S311-M Sanitary Worker (BPS-01)	10	10	784,000		804,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>40,390,000</u></b>	<b><u>44,705,000</u></b>	<b><u>50,590,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>40,185,000</u></b>	<b><u>44,624,000</u></b>	<b><u>50,385,000</u></b>
A01202 House Rent Allowance			5,895,000	4,599,000	6,712,000
A01203 Conveyance Allowance			6,500,000	8,174,000	8,515,000
A01207 Washing Allowance			50,000		50,000
A0120D Integrated Allowance			451,000	292,000	465,000
A01217 Medical Allowance			4,060,000	3,475,000	4,486,000
A0121A Adhoc Relief Allowance 2011			3,513,000	3,273,000	3,986,000
A0121M Adhoc Relief Allowance - 2012			6,500,000	7,608,000	7,733,000

**PC21010/PC24010 (010)**  
**GENERAL ADMINISTRATION**

**034120 OTHERS (OTHER PLACES OF DETENTION & COR)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034120 OTHERS (OTHER PLACES OF DETENTION &amp; COR)</b>					
<b>LQ4103 Reclamation and Probation Department</b>					
A0121N Personal Allowance					100,000
A0121T Adhoc Relief Allowance 2013				3,873,000	3,314,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01239 Special Allowance			<u>12,500,000</u>	<u>12,694,000</u>	<u>14,303,000</u>
001 Special Allowance			12,500,000	12,694,000	14,303,000
A01243 Special travelling allowance			10,000		10,000
A01270 Others			<u>700,000</u>	<u>630,000</u>	<u>705,000</u>
001 Others				630,000	
027 Personal Allowance			100,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			600,000		705,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>205,000</b></u>	<u><b>81,000</b></u>	<u><b>205,000</b></u>
A01273 Honoraria			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
000 Honoraria			25,000	25,000	25,000
A01274 Medical Charges			150,000	56,000	150,000
A01277 Contingent Paid Staff			20,000		20,000
A01278 Leave Salary			10,000		10,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>6,099,000</b></u>	<u><b>5,072,000</b></u>	<u><b>6,546,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>495,000</b></u>	<u><b>429,000</b></u>	<u><b>545,000</b></u>
A03201 Postage and Telegraph			95,000	81,000	105,000
A03202 Telephone and Trunk Call			400,000	348,000	440,000
<b>A033 TOTAL UTILITIES</b>			<u><b>650,000</b></u>	<u><b>386,000</b></u>	<u><b>714,000</b></u>
A03301 Gas			70,000	20,000	77,000
A03302 Water			40,000	33,000	44,000
A03303 Electricity			<u>465,000</u>	<u>279,000</u>	<u>510,000</u>
001 Electricity			465,000	279,000	510,000
A03304 Hot and Cold Weather Charges			75,000	54,000	83,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>1,334,000</b></u>	<u><b>1,212,000</b></u>	<u><b>1,397,000</b></u>
A03402 Rent for Office Building			1,330,000	1,212,000	1,392,000
A03407 Rates and Taxes			4,000		5,000

**PC21010/PC24010 (010)  
GENERAL ADMINISTRATION**

**034120 OTHERS (OTHER PLACES OF DETENTION & COR)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034120 OTHERS (OTHER PLACES OF DETENTION &amp; COR)</b>					
<b>LQ4103 Reclamation and Probation Department</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,030,000</u></b>	<b><u>2,166,000</u></b>	<b><u>2,230,000</u></b>
A03805 Travelling Allowance			1,500,000	1,775,000	1,650,000
A03806 Transportation of Goods			100,000		100,000
A03807 P.O.L Charges			430,000	391,000	480,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,590,000</u></b>	<b><u>879,000</u></b>	<b><u>1,660,000</u></b>
A03901 Stationery			225,000	191,000	250,000
A03902 Printing and Publication			<u>25,000</u>	<u>21,000</u>	<u>30,000</u>
001 Printing and Publications			25,000	21,000	30,000
A03905 Newspapers Periodicals and Books			<u>75,000</u>	<u>54,000</u>	<u>80,000</u>
001 News Papers, Periodicals & Books			75,000	54,000	80,000
A03906 Uniforms and Protective Clothing			200,000		200,000
A03907 Advertising & Publicity			<u>45,000</u>		<u>50,000</u>
001 Advertising & Publicity			45,000		50,000
A03918 Exhibitions, Fairs & Other National Celebrations			35,000	20,000	35,000
A03942 Cost of Other Stores			<u>350,000</u>	<u>210,000</u>	<u>350,000</u>
001 Cost of Other Stores			350,000	210,000	350,000
A03955 Computer Stationary			95,000	95,000	110,000
A03970 Others			<u>540,000</u>	<u>288,000</u>	<u>555,000</u>
001 Others			320,000	288,000	335,000
048 Dietary Charges			220,000		220,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>500,000</u></b>		<b><u>500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>500,000</u></b>		<b><u>500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000		500,000

**PC21010/PC24010 (010)**  
**GENERAL ADMINISTRATION**

**034120 OTHERS (OTHER PLACES OF DETENTION & COR)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034120 OTHERS (OTHER PLACES OF DETENTION &amp; COR)</b>					
<b>LQ4103 Reclamation and Probation Department</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,776,000</u>		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,776,000</u>		
A09701 Purchase of Furniture and Fixture			1,776,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>310,000</u>	<u>265,000</u>	<u>341,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>180,000</u>	<u>153,000</u>	<u>200,000</u>
A13001 Transport			180,000	153,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>60,000</u>	<u>53,000</u>	<u>65,000</u>
A13101 Machinery and Equipment			60,000	53,000	65,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>70,000</u>	<u>59,000</u>	<u>76,000</u>
A13201 Furniture and Fixture			70,000	59,000	76,000
<b>Reclamation and Probation Department</b>			<b>92,802,000</b>	<b>89,122,000</b>	<b>106,384,000</b>

**PC21010/PC24010 (010)**  
**GENERAL ADMINISTRATION**

**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>						
<b>0361</b>	<b>ADMINISTRATION</b>						
<b>036101</b>	<b>SECRETARIAT</b>						
<b>LQ4064</b>	<b>Home Department</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>135,006,000</b></u>	<u><b>110,836,000</b></u>	<u><b>131,846,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>351</b>	<b>313</b>	<u><b>66,326,000</b></u>	<u><b>51,231,000</b></u>	<u><b>62,786,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>82</b>	<b>76</b>	<u><b>30,812,000</b></u>	<u><b>24,439,000</b></u>	<u><b>30,046,000</b></u>
A01101	Total Basic Pay of Officers		<u>82</u>	<u>76</u>	<u>30,586,000</u>	<u>24,103,000</u>	<u>29,668,000</u>
D304	Database Administrator	(Special)	1		280,000		
D304-M	Database Administrator	(Special)		1			280,000
N055	Network Administrator	(Special)	1		330,000		
N055-M	Network Administrator	(Special)		1			330,000
N056	Network/System Engineer	(Special)	1		280,000		
N056-M	Network/System Engineer	(Special)		1			280,000
P164	Project Manager	(Special)	1		430,000		
P164-M	Project Manager	(Special)		1			430,000
S045-M	Secretary	(BPS-20)	1	1	917,000		854,000
S397-M	Special Secretary	(BPS-20)		1			770,000
A029	Additional Secretary	(BPS-19)	1		675,000		
A029-M	Additional Secretary	(BPS-19)	5	7	3,262,000		4,114,000
C064	Chemical Examiner	(BPS-19)	2		984,000		
D045	Deputy Chemical Examiner	(BPS-18)	1		250,000		
D078	Deputy Secretary	(BPS-18)	2		1,050,000		
D078-M	Deputy Secretary	(BPS-18)	6	7	2,870,000		3,812,000
S090-M	Senior Law Officer	(BPS-18)	1	1	200,000		216,000
A031-M	Administration Officer	(BPS-17)	2	2	445,000		474,000
A127	Assistant Chemical Examiner	(BPS-17)	2		535,000		
B036	Bio-Chemist	(BPS-17)	2		535,000		
L047-M	Law Officer	(BPS-17)	1	1	154,000		170,000
P139-M	Private Secretary	(BPS-17)	3	4	1,157,000		1,710,000
P201-F	Programmer/Analyst	(BPS-17)	1	1	394,000		408,000

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**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>						
<b>0361</b>	<b>ADMINISTRATION</b>						
<b>036101</b>	<b>SECRETARIAT</b>						
<b>LQ4064</b>	<b>Home Department</b>						
S053	Section Officer	(BPS-17)	4		1,625,000		
S053-M	Section Officer	(BPS-17)	1	5	400,000		2,215,000
U017-M	Under Secretary/Section Officer	(BPS-17)	24	24	9,050,000		9,069,000
P037-M	Personal Assistant	(BPS-16)	3	3	1,020,000		1,012,000
P139	Private Secretary	(BPS-16)	1		300,000		
S114-M	Senior Scale Stenographer	(BPS-16)	10	10	1,907,000		1,898,000
S282	Superintendent	(BPS-16)	2		600,000		
S282-M	Superintendent	(BPS-16)	3	5	936,000		1,626,000
A01102	Personal pay				100,000	179,000	238,000
A01103	Special Pay				63,000	58,000	75,000
A01105	Qualification Pay				27,000	53,000	29,000
A01109	Command Pay				9,000	9,000	9,000
A01150	Others				<u>27,000</u>	<u>37,000</u>	<u>27,000</u>
002	Pay of Officers				27,000	37,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>269</b>	<b>237</b>	<b><u>35,514,000</u></b>	<b><u>26,792,000</u></b>	<b><u>32,740,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>269</u>	<u>237</u>	<u>35,500,000</u>	<u>26,583,000</u>	<u>32,637,000</u>
A097	Assistant	(BPS-14)	6		1,350,000		
A097-M	Assistant	(BPS-14)		6			1,400,000
A336-M	Assistant/Deputy Superintendent	(BPS-14)	28	28	5,923,000		6,220,000
C162-M	Composer	(BPS-14)	2	2	570,000		580,000
O070-M	Office Assistant	(BPS-14)	2	2	360,000		371,000
S216	Stenographer	(BPS-14)	7		1,500,000		
S216-M	Stenographer	(BPS-14)	26	35	2,646,000		5,125,000
D020	Data Entry Operator	(BPS-12)	10		1,020,000		
D020-M	Data Entry Operator	(BPS-12)		10			1,080,000
S216	Stenographer	(BPS-12)	2		300,000		
S488-M	System Operator	(BPS-12)	3	3	400,000		410,000
S078	Senior Clerk	(BPS-09)	11		1,920,000		



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**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>LQ4064 Home Department</b>					
S078-M Senior Clerk (BPS-09)	29	36	4,846,000		5,901,000
J019 Junior Clerk (BPS-07)	13		1,662,000		
J019-M Junior Clerk (BPS-07)	20	29	1,804,000		2,841,000
S250 Store Keeper (BPS-06)	2		300,000		
C174 Computer Operator (BPS-05)	1		100,000		
C174-M Computer Operator (BPS-05)		1			120,000
L003 Laboratory Assistant (BPS-05)	4		640,000		
D089 Despatch Rider (BPS-04)	1		80,000		
D089-M Despatch Rider (BPS-04)	4	5	412,000		459,000
D186 Driver (BPS-04)	4		350,000		
D186-M Driver (BPS-04)	14	18	1,722,000		2,050,000
L006 Laboratory Attendant (BPS-03)	2		240,000		
B004 Bahishti (BPS-02)	2		160,000		
C112 Chowkidar (BPS-02)	2		160,000		
D003-M Daftri (BPS-02)	3	3	373,000		291,000
L006 Laboratory Attendant (BPS-02)	2		200,000		
N006 Naib Qasid (BPS-02)	6		490,000		
P005 Packer (BPS-02)	2		150,000		
Q003-M Qasid (BPS-02)	2	2	275,000		280,000
S020 Sanitary Inspector (BPS-02)	1		80,000		
S311 Sanitary Worker (BPS-02)	1		70,000		
C112 Chowkidar (BPS-01)	2		150,000		
C112-M Chowkidar (BPS-01)		2			150,000
F087-M Frash (BPS-01)	5	5	510,000		520,000
N006 Naib Qasid (BPS-01)	11		767,000		
N006-M Naib Qasid (BPS-01)	37	48	3,857,000		4,716,000
O077-M Office Boy (BPS-01)	2	2	113,000		123,000
A01152 Personal pay			7,000	72,000	103,000
A01153 Special Pay			7,000		

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**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>LQ4064 Home Department</b>					
A01170 Others				<u>137,000</u>	
000 Others				137,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>68,680,000</u></b>	<b><u>59,605,000</u></b>	<b><u>69,060,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>67,526,000</u></b>	<b><u>57,614,000</u></b>	<b><u>68,095,000</u></b>
A01201 Senior Post Allowance			15,000	16,000	32,000
A01202 House Rent Allowance			7,998,000	5,783,000	7,280,000
A01203 Conveyance Allowance			8,140,000	7,632,000	8,417,000
A01207 Washing Allowance			17,000	25,000	26,000
A01208 Dress Allowance				11,000	
A0120D Integrated Allowance			207,000	225,000	213,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			7,158,000	4,673,000	7,158,000
A0120X Ad - hoc Allowance - 2010			17,990,000	13,846,000	16,155,000
A01216 Qualification Allowance			1,000		
A01217 Medical Allowance			6,002,000	4,465,000	5,426,000
A0121A Adhoc Relief Allowance 2011			5,654,000	4,319,000	5,115,000
A0121B Health Professional Allowance			840,000	263,000	
A0121M Adhoc Relief Allowance - 2012			11,686,000	10,217,000	11,211,000
A0121T Adhoc Relief Allowance 2013				4,439,000	5,184,000
A01224 Entertainment Allowance			55,000	62,000	52,000
A01226 Computer Allowance			108,000	81,000	108,000
A01228 Orderly Allowance			60,000	84,000	168,000
A01236 Deputation Allowance			64,000	84,000	72,000
A01239 Special Allowance			<u>121,000</u>	<u>154,000</u>	<u>243,000</u>
001 Special Allowance			121,000	154,000	243,000
A01243 Special travelling allowance			200,000	50,000	200,000
A01252 Non Practicing Allowance			732,000	372,000	300,000
A01260 Ration Allowance			11,000	12,000	11,000
A01270 Others			<u>467,000</u>	<u>801,000</u>	<u>724,000</u>
001 Others				801,000	25,000
030 Integrated Allowance			43,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			300,000		677,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,154,000</u></b>	<b><u>1,991,000</u></b>	<b><u>965,000</u></b>
A01271 Overtime Allowance			660,000	650,000	660,000
A01273 Honoraria			<u>80,000</u>	<u>1,080,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>LQ4064 Home Department</b>					
000 Honoraria			50,000	1,080,000	50,000
A01274 Medical Charges			360,000	261,000	243,000
A01276 Outfit allowance			10,000		10,000
A01278 Leave Salary			23,000		2,000
A01299 Others			21,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>30,460,000</u></b>	<b><u>99,810,000</u></b>	<b><u>36,371,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>5,677,000</u></b>	<b><u>5,164,000</u></b>	<b><u>5,995,000</u></b>
A03201 Postage and Telegraph			723,000	530,000	665,000
A03202 Telephone and Trunk Call			4,668,000	4,381,000	5,030,000
A03204 Electronic Communication			286,000	253,000	300,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,365,000</u></b>	<b><u>742,000</u></b>	<b><u>1,190,000</u></b>
A03301 Gas			161,000	178,000	160,000
A03302 Water			19,000		5,000
A03303 Electricity			<u>995,000</u>	<u>425,000</u>	<u>825,000</u>
001 Electricity			450,000	425,000	825,000
A03304 Hot and Cold Weather Charges			190,000	139,000	200,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>2,265,000</u></b>	<b><u>5,322,000</u></b>	<b><u>2,290,000</u></b>
A03402 Rent for Office Building			2,000,000	1,700,000	2,000,000
A03403 Rent for Residential Building				3,100,000	
A03407 Rates and Taxes			265,000	522,000	290,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>10,594,000</u></b>	<b><u>14,776,000</u></b>	<b><u>11,170,000</u></b>
A03805 Travelling Allowance			1,912,000	3,280,000	1,970,000
A03806 Transportation of Goods			17,000	28,000	
A03807 P.O.L Charges			8,515,000	8,538,000	9,050,000
A03809 CNG Charges (Govt)			150,000	3,000	150,000
A03825 Travelling allowance				2,927,000	
<b>A039 TOTAL GENERAL</b>			<b><u>10,559,000</u></b>	<b><u>73,806,000</u></b>	<b><u>15,726,000</u></b>
A03901 Stationery			1,914,000	947,000	2,001,000

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	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>LQ4064 Home Department</b>					
A03902 Printing and Publication			<u>1,502,000</u>	<u>582,000</u>	<u>1,505,000</u>
001 Printing and Publications			1,100,000	582,000	1,505,000
A03905 Newspapers Periodicals and Books			<u>513,000</u>	<u>251,000</u>	<u>525,000</u>
001 News Papers, Periodicals & Books			250,000	251,000	525,000
A03906 Uniforms and Protective Clothing			141,000	5,000	140,000
A03907 Advertising & Publicity			<u>1,074,000</u>	<u>27,332,000</u>	<u>1,090,000</u>
001 Advertising & Publicity			250,000	27,332,000	1,090,000
A03914 Secret Service Expenditure			700,000	595,000	5,700,000
A03915 Payments to Govt. Deptt. for Service Rendered				<u>2,000,000</u>	
001 Payments to Govt. Dept.				2,000,000	
A03917 Law Charges			100,000	5,500,000	100,000
A03918 Exhibitions, Fairs & Other National Celebrations			50,000		50,000
A03919 Payments to Others for Service Rendered				32,825,000	
A03942 Cost of Other Stores			<u>128,000</u>	<u>100,000</u>	
001 Cost of Other Stores				100,000	
A03955 Computer Stationary			2,232,000	1,116,000	2,415,000
A03970 Others			<u>2,205,000</u>	<u>2,553,000</u>	<u>2,200,000</u>
001 Others			1,200,000	2,553,000	2,200,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>700,000</b></u>	<u><b>82,930,000</b></u>	<u><b>5,000,700,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>700,000</b></u>	<u><b>82,930,000</b></u>	<u><b>5,000,700,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>700,000</u>		<u>700,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			700,000		700,000
A05270 To Others				<u>82,930,000</u>	<u>5,000,000,000</u>
001 Others				82,930,000	
AAB Block Allocation for Emergent Needs relating to Law and Order					5,000,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>LQ4064 Home Department</b>					
<b>A06 TOTAL TRANSFERS</b>			<u>344,000</u>	<u>1,092,000</u>	<u>380,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>344,000</u>	<u>1,092,000</u>	<u>380,000</u>
A06301 Entertainments & Gifts			<u>344,000</u>	<u>1,092,000</u>	<u>380,000</u>
001 Entertainment & Gifts			280,000	1,092,000	380,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u>14,264,000</u>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>				<u>350,000</u>	
A09201 Hardware				350,000	
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>				<u>11,265,000</u>	
A09501 Transport				<u>11,265,000</u>	
001 Transport				11,265,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>1,250,000</u>	
A09601 Plant and Machinery				1,250,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>1,399,000</u>	
A09701 Purchase of Furniture and Fixture				1,399,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>5,121,000</u>	<u>5,122,000</u>	<u>5,253,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>3,075,000</u>	<u>3,764,000</u>	<u>3,378,000</u>
A13001 Transport			3,075,000	3,764,000	3,378,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,184,000</u>	<u>783,000</u>	<u>1,240,000</u>
A13101 Machinery and Equipment			1,184,000	783,000	1,240,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>				
<b>0361</b>	<b>ADMINISTRATION</b>				
<b>036101</b>	<b>SECRETARIAT</b>				
<b>LQ4064</b>	<b>Home Department</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>609,000</u></b>	<b><u>365,000</u></b>	<b><u>610,000</u></b>
A13201	Furniture and Fixture		609,000	365,000	610,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>243,000</u></b>	<b><u>52,000</u></b>	
A13301	Office Buildings		<u>243,000</u>	<u>52,000</u>	
001	Office Buildings			52,000	
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>158,000</u></b>	<b><u>25,000</u></b>
A13701	Hardware		10,000	158,000	25,000
<b>Home Department</b>			<b>171,631,000</b>	<b>314,054,000</b>	<b>5,174,551,000</b>

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	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>LQ4095 Crisis Management and Control Centre</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,574,000</u></b>	<b><u>1,791,000</u></b>	<b><u>6,048,000</u></b>
<b>A011 TOTAL PAY</b>	<b>13</b>	<b>13</b>	<b><u>2,409,000</u></b>	<b><u>816,000</u></b>	<b><u>2,384,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,470,000</u></b>	<b><u>571,000</u></b>	<b><u>1,766,000</u></b>
A01101 Total Basic Pay of Officers	4	4	<u>1,470,000</u>	<u>571,000</u>	<u>1,766,000</u>
D051-M Deputy Director (BPS-18)	2	2	1,020,000		1,200,000
P037-M Personal Assistant (BPS-16)	2	2	450,000		566,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>939,000</u></b>	<b><u>245,000</u></b>	<b><u>618,000</u></b>
A01151 Total Basic Pay of Other Staff	9	9	<u>934,000</u>	<u>245,000</u>	<u>610,000</u>
C188-M Constable (BPS-05)	5	5	670,000		440,000
N006-M Naib Qasid (BPS-01)	4	4	264,000		170,000
A01152 Personal pay			1,000		4,000
A01153 Special Pay			4,000		4,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,165,000</u></b>	<b><u>975,000</u></b>	<b><u>3,664,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,065,000</u></b>	<b><u>925,000</u></b>	<b><u>3,554,000</u></b>
A01202 House Rent Allowance			353,000	55,000	353,000
A01203 Conveyance Allowance			183,000	141,000	432,000
A0120D Integrated Allowance			7,000	7,000	7,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			400,000	93,000	400,000
A0120X Ad - hoc Allowance - 2010			878,000	228,000	878,000
A01217 Medical Allowance			246,000	71,000	246,000
A0121A Adhoc Relief Allowance 2011			352,000	69,000	352,000
A0121M Adhoc Relief Allowance - 2012			481,000	179,000	481,000
A0121T Adhoc Relief Allowance 2013				82,000	240,000
A01224 Entertainment Allowance			75,000		75,000
A01270 Others			<u>90,000</u>		<u>90,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			90,000		90,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>100,000</u></b>	<b><u>50,000</u></b>	<b><u>110,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>LQ4095 Crisis Management and Control Centre</b>					
A01273 Honoraria			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
000 Honoraria				50,000	50,000
A01274 Medical Charges			50,000		60,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,149,000</b></u>	<u><b>574,000</b></u>	<u><b>1,194,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>353,000</b></u>	<u><b>284,000</b></u>	<u><b>354,000</b></u>
A03201 Postage and Telegraph			19,000		20,000
A03202 Telephone and Trunk Call			334,000	284,000	334,000
<b>A033 TOTAL UTILITIES</b>			<u><b>24,000</b></u>		<u><b>25,000</b></u>
A03304 Hot and Cold Weather Charges			24,000		25,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>242,000</b></u>	<u><b>171,000</b></u>	<u><b>255,000</b></u>
A03805 Travelling Allowance			42,000		45,000
A03807 P.O.L Charges			200,000	171,000	210,000
<b>A039 TOTAL GENERAL</b>			<u><b>530,000</b></u>	<u><b>119,000</b></u>	<u><b>560,000</b></u>
A03901 Stationery			140,000	119,000	150,000
A03902 Printing and Publication			<u>133,000</u>		<u>140,000</u>
001 Printing and Publications					140,000
A03905 Newspapers Periodicals and Books			<u>14,000</u>		<u>15,000</u>
001 News Papers, Periodicals & Books					15,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000		10,000
A03955 Computer Stationary			140,000		150,000
A03970 Others			<u>93,000</u>		<u>95,000</u>
001 Others					95,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>LQ4095 Crisis Management and Control Centre</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>169,000</u></b>	<b><u>12,000</u></b>	<b><u>180,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>70,000</u></b>		<b><u>75,000</u></b>
A13001 Transport			70,000		75,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>85,000</u></b>		<b><u>90,000</u></b>
A13101 Machinery and Equipment			85,000		90,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>14,000</u></b>	<b><u>12,000</u></b>	<b><u>15,000</u></b>
A13201 Furniture and Fixture			14,000	12,000	15,000
<b>Crisis Management and Control Centre</b>			<b>6,892,000</b>	<b>2,377,000</b>	<b>7,423,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361</b>	<b>ADMINISTRATION</b>					
<b>036101</b>	<b>SECRETARIAT</b>					
<b>LQ4096</b>	<b>District Public Safety Commission</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>59,485,000</u></b>	<b><u>3,255,000</u></b>	<b><u>60,694,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>245</u></b>	<b><u>252</u></b>	<b><u>25,683,000</u></b>	<b><u>1,738,000</u></b>	<b><u>26,417,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>35</u></b>	<b><u>36</u></b>	<b><u>9,599,000</u></b>	<b><u>853,000</u></b>	<b><u>9,873,000</u></b>
A01101	Total Basic Pay of Officers	<u>35</u>	<u>36</u>	<u>9,599,000</u>	<u>853,000</u>	<u>9,873,000</u>
S045-M	Secretary (BPS-18)	35	36	9,599,000		9,873,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>210</u></b>	<b><u>216</u></b>	<b><u>16,084,000</u></b>	<b><u>885,000</u></b>	<b><u>16,544,000</u></b>
A01151	Total Basic Pay of Other Staff	<u>210</u>	<u>216</u>	<u>16,084,000</u>	<u>885,000</u>	<u>16,544,000</u>
A097-M	Assistant (BPS-14)		1			108,000
S216-M	Stenographer (BPS-14)		1			119,000
S216-M	Stenographer (BPS-12)	35	35	4,160,000		4,160,000
A097-M	Assistant (BPS-11)	35	35	3,772,000		3,772,000
J019-M	Junior Clerk (BPS-07)	35	36	2,463,000		2,534,000
D186-M	Driver (BPS-04)	35	36	2,245,000		2,309,000
C112-M	Chowkidar (BPS-01)	35	36	1,722,000		1,771,000
N006-M	Naib Qasid (BPS-01)	35	36	1,722,000		1,771,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>33,802,000</u></b>	<b><u>1,517,000</u></b>	<b><u>34,277,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>33,627,000</u></b>	<b><u>1,517,000</u></b>	<b><u>34,097,000</u></b>
A01202	House Rent Allowance			5,250,000	130,000	5,361,000
A01203	Conveyance Allowance			900,000	215,000	900,000
A01205	Dearness Allowance			3,400,000		3,497,000
A01209	Special Additional Allowance			1,330,000		1,367,000
A0120D	Integrated Allowance			126,000		130,000
A01217	Medical Allowance			1,071,000	131,000	1,102,000
A01244	Adhoc Relief			3,325,000	1,041,000	3,420,000
A01262	Special Relief Allowance			3,325,000		3,420,000
A01270	Others			<u>14,900,000</u>		<u>14,900,000</u>
001	Others					14,900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>LQ4096 District Public Safety Commission</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>175,000</u></b>		<b><u>180,000</u></b>
A01274 Medical Charges			175,000		180,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>20,689,000</u></b>	<b><u>309,000</u></b>	<b><u>20,939,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,960,000</u></b>	<b><u>9,000</u></b>	<b><u>2,013,000</u></b>
A03201 Postage and Telegraph			105,000	9,000	108,000
A03202 Telephone and Trunk Call			1,855,000		1,905,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,758,000</u></b>	<b><u>20,000</u></b>	<b><u>2,832,000</u></b>
A03301 Gas			840,000		864,000
A03303 Electricity			<u>1,848,000</u>		<u>1,898,000</u>
001 Electricity					1,898,000
A03304 Hot and Cold Weather Charges			70,000	20,000	70,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>11,050,000</u></b>		<b><u>11,050,000</u></b>
A03402 Rent for Office Building			10,980,000		10,980,000
A03407 Rates and Taxes			70,000		70,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>245,000</u></b>		<b><u>252,000</u></b>
A03603 Registration			245,000		252,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,716,000</u></b>	<b><u>70,000</u></b>	<b><u>2,780,000</u></b>
A03805 Travelling Allowance			483,000		497,000
A03807 P.O.L Charges			2,233,000	70,000	2,283,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,960,000</u></b>	<b><u>210,000</u></b>	<b><u>2,012,000</u></b>
A03901 Stationery			525,000	35,000	540,000
A03905 Newspapers Periodicals and Books			<u>175,000</u>	<u>35,000</u>	<u>180,000</u>
001 News Papers, Periodicals & Books				35,000	180,000
A03906 Uniforms and Protective Clothing			70,000		72,000
A03917 Law Charges			70,000		70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>LQ4096 District Public Safety Commission</b>					
A03918 Exhibitions, Fairs & Other National Celebrations			70,000		70,000
A03955 Computer Stationary			350,000	70,000	360,000
A03970 Others			<u>700,000</u>	<u>70,000</u>	<u>720,000</u>
001 Others				70,000	720,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>700,000</b></u>		<u><b>700,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>420,000</b></u>		<u><b>420,000</b></u>
A13001 Transport			420,000		420,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>245,000</b></u>		<u><b>245,000</b></u>
A13101 Machinery and Equipment			245,000		245,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>35,000</b></u>		<u><b>35,000</b></u>
A13201 Furniture and Fixture			35,000		35,000
<b>District Public Safety Commission</b>			<b>80,874,000</b>	<b>3,564,000</b>	<b>82,334,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361</b>	<b>ADMINISTRATION</b>					
<b>036101</b>	<b>SECRETARIAT</b>					
<b>LQ4097</b>	<b>Forensic Science Laboratory Punjab</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>297,183,000</u></b>	<b><u>169,975,000</u></b>	<b><u>302,825,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>446</b>	<b>446</b>	<b><u>263,024,000</u></b>	<b><u>142,725,000</u></b>	<b><u>263,403,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>246</b>	<b>246</b>	<b><u>248,151,000</u></b>	<b><u>127,225,000</u></b>	<b><u>247,843,000</u></b>
A01101	Total Basic Pay of Officers	246	246	<u>220,299,000</u>	<u>127,225,000</u>	<u>217,591,000</u>
A021-M	Additional Director General	(Special)	1	1	3,422,000	3,422,000
C100-M	Chief Security Officer	(Special)	1	1	1,200,000	1,200,000
D100-M	Director	(Special)	1	1	1,500,000	1,500,000
D110-M	Director General	(Special)	1	1	1,500,000	1,500,000
F130	Forensic Scientists	(Special)	104		92,000,000	
F130-M	Forensic Scientists	(Special)		104		90,000,000
L012-M	Laboratory Technician	(Special)	104	104	92,000,000	91,292,000
M238-M	Manager	(Special)	9	9	10,000,000	10,000,000
S688	Senior Specialist (IT)	(Special)	1		1,200,000	
S688-M	Senior Specialist (IT)	(Special)		1		1,200,000
D100	Director	(BPS-19)	1		1,000,000	
D100-M	Director	(BPS-19)		1		1,000,000
D051-M	Deputy Director	(BPS-18)	2	2	2,000,000	2,000,000
L061-M	Legal Advisor	(BPS-18)	1	1	900,000	900,000
A146-M	Assistant Director	(BPS-17)	6	6	5,000,000	5,000,000
L047-M	Law Officer	(BPS-17)	1	1	800,000	800,000
E033-M	Electrical Supervisor	(BPS-16)	1	1	500,000	500,000
M091-M	Mechanical Supervisor	(BPS-16)	1	1	600,000	600,000
P037-M	Personal Assistant	(BPS-16)	3	3	1,677,000	1,677,000
S060-M	Security Incharge	(BPS-16)	3	3	2,500,000	2,500,000
S292-M	Supervisor	(BPS-16)	5	5	2,500,000	2,500,000
A01103	Special Pay				27,852,000	30,252,000

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	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>LQ4097 Forensic Science Laboratory Punjab</b>					
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>200</b>	<b>200</b>	<b><u>14,873,000</u></b>	<b><u>15,500,000</u></b>	<b><u>15,560,000</u></b>
A01151 Total Basic Pay of Other Staff	200	200	<u>14,873,000</u>	<u>15,500,000</u>	<u>15,560,000</u>
A097-M Assistant (BPS-14)	18	18	2,800,000		3,487,000
D020-M Data Entry Operator (BPS-12)	10	10	1,500,000		1,500,000
A546-M Assistant Supervisor (BPS-11)	1	1	100,000		100,000
H144-M Hardware Technician (BPS-11)	3	3	400,000		400,000
N054-M Networking Technician (BPS-11)	3	3	400,000		400,000
S024-M Sanitary Supervisor (BPS-11)	2	2	200,000		200,000
T028-M Technician (BPS-11)	4	4	1,000,000		1,000,000
J019-M Junior Clerk (BPS-07)	9	9	1,200,000		1,200,000
T036-M Telephone Operator (BPS-07)	10	10	1,400,000		1,400,000
E034-M Electrician (BPS-06)	3	3	250,000		250,000
M173-M Motor Mechanic (BPS-06)	3	3	250,000		250,000
D011-M Dak Runner (BPS-05)	6	6	300,000		300,000
D186-M Driver (BPS-05)	21	21	800,000		800,000
P095-M Plumber (BPS-05)	3	3	220,000		220,000
S059-M Security Guard (BPS-04)	66	66	2,053,000		2,053,000
L074-M Lift Operator (BPS-03)	4	4	200,000		200,000
M019-M Mali (BPS-01)	3	3	200,000		200,000
N006-M Naib Qasid (BPS-01)	18	18	1,000,000		1,000,000
S309-M Sweeper Jamadar (BPS-01)	13	13	600,000		600,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>34,159,000</u></b>	<b><u>27,250,000</u></b>	<b><u>39,422,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>32,719,000</u></b>	<b><u>26,960,000</u></b>	<b><u>37,548,000</u></b>
A01201 Senior Post Allowance					13,000
A01202 House Rent Allowance			4,759,000	3,650,000	5,010,000
A01203 Conveyance Allowance			5,802,000	4,450,000	5,733,000
A0120D Integrated Allowance			234,000	320,000	
A0120X Ad - hoc Allowance - 2010			6,387,000	5,500,000	6,588,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>LQ4097 Forensic Science Laboratory Punjab</b>					
A01217 Medical Allowance			3,098,000	2,350,000	3,155,000
A0121A Adhoc Relief Allowance 2011			2,086,000	1,825,000	2,121,000
A0121M Adhoc Relief Allowance - 2012			4,498,000	4,600,000	7,141,000
A01224 Entertainment Allowance			11,000	5,000	14,000
A01228 Orderly Allowance					36,000
A01236 Deputation Allowance			1,352,000	350,000	1,451,000
A01252 Non Practicing Allowance					120,000
A01270 Others			<u>4,492,000</u>	<u>3,910,000</u>	<u>6,166,000</u>
001 Others				3,910,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			4,492,000		6,166,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,440,000</b></u>	<u><b>290,000</b></u>	<u><b>1,874,000</b></u>
A01271 Overtime Allowance					374,000
A01273 Honoraria			<u>240,000</u>	<u>240,000</u>	<u>300,000</u>
000 Honoraria			240,000	240,000	300,000
A01274 Medical Charges			1,200,000	50,000	1,200,000
<b>A02 TOTAL PROJECT PRE-INVESTMENT ANALYS</b>			<u><b>155,000</b></u>	<u><b>1,000</b></u>	<u><b>170,000</b></u>
<b>A022 TOTAL RESEARCH AND SERVICE &amp; EXPLORATORY</b>			<u><b>155,000</b></u>	<u><b>1,000</b></u>	<u><b>170,000</b></u>
A02201 Research and Surveys & Exploratory Operations			155,000	1,000	170,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>207,653,000</b></u>	<u><b>179,919,000</b></u>	<u><b>226,720,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>8,350,000</b></u>	<u><b>6,317,000</b></u>	<u><b>8,935,000</b></u>
A03201 Postage and Telegraph			250,000	212,000	268,000
A03202 Telephone and Trunk Call			1,500,000	750,000	1,605,000
A03204 Electronic Communication			3,000,000	2,455,000	3,210,000
A03205 Courier and Pilot Service			3,600,000	2,900,000	3,852,000
<b>A033 TOTAL UTILITIES</b>			<u><b>56,200,000</b></u>	<u><b>51,686,000</b></u>	<u><b>61,064,000</b></u>
A03301 Gas			20,000,000	21,000,000	21,400,000
A03302 Water			100,000	1,000	107,000
A03303 Electricity			<u>36,000,000</u>	<u>30,600,000</u>	<u>39,450,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>LQ4097 Forensic Science Laboratory Punjab</b>					
001 Electricity			36,000,000	30,600,000	39,450,000
A03304 Hot and Cold Weather Charges			100,000	85,000	107,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>600,000</u></b>	<b><u>510,000</u></b>	<b><u>642,000</u></b>
A03407 Rates and Taxes			600,000	510,000	642,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>50,403,000</u></b>	<b><u>70,953,000</u></b>	<b><u>57,531,000</u></b>
A03805 Travelling Allowance			4,500,000	2,700,000	4,815,000
A03806 Transportation of Goods			50,000	1,000	54,000
A03807 P.O.L Charges			45,000,000	68,250,000	51,750,000
A03809 CNG Charges (Govt)			103,000	1,000	110,000
A03821 Training - domestic			750,000	1,000	802,000
<b>A039 TOTAL GENERAL</b>			<b><u>92,100,000</u></b>	<b><u>50,453,000</u></b>	<b><u>98,548,000</u></b>
A03901 Stationery			6,000,000	5,100,000	6,420,000
A03902 Printing and Publication			<u>4,500,000</u>	<u>3,825,000</u>	<u>4,815,000</u>
001 Printing and Publications			4,500,000	3,825,000	4,815,000
A03903 Conference/Seminars/Workshops/ Symposia			1,500,000	1,275,000	1,605,000
A03905 Newspapers Periodicals and Books			<u>1,000,000</u>	<u>850,000</u>	<u>1,070,000</u>
001 News Papers, Periodicals & Books			1,000,000	850,000	1,070,000
A03906 Uniforms and Protective Clothing			1,000,000	850,000	1,070,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>525,000</u>	<u>535,000</u>
001 Advertising & Publicity			500,000	525,000	535,000
A03917 Law Charges			300,000	1,000	321,000
A03918 Exhibitions, Fairs & Other National Celebrations			50,000	1,000	54,000
A03919 Payments to Others for Service Rendered			65,000,000	28,250,000	69,550,000
A03940 Unforeseen expenditure			750,000	1,000	803,000
A03942 Cost of Other Stores			<u>500,000</u>	<u>425,000</u>	<u>535,000</u>
001 Cost of Other Stores			500,000	425,000	535,000
A03955 Computer Stationary			6,000,000	5,100,000	6,420,000
A03970 Others			<u>5,000,000</u>	<u>4,250,000</u>	<u>5,350,000</u>
001 Others			5,000,000	4,250,000	5,350,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>LQ4097 Forensic Science Laboratory Punjab</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>500,000</u></b>	<b><u>1,800,000</u></b>	<b><u>535,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>500,000</u></b>	<b><u>1,800,000</u></b>	<b><u>535,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>1,800,000</u>	<u>535,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000	1,800,000	535,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>100,000</u></b>	<b><u>85,000</u></b>	<b><u>107,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>100,000</u></b>	<b><u>85,000</u></b>	<b><u>107,000</u></b>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>85,000</u>	<u>107,000</u>
001 Entertainment & Gifts			100,000	85,000	107,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>126,000,000</u></b>	<b><u>197,111,000</u></b>	<b><u>134,820,000</u></b>
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<b><u>126,000,000</u></b>	<b><u>107,110,000</u></b>	<b><u>134,820,000</u></b>
A09407 Specific Consumable			126,000,000	107,110,000	134,820,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>90,001,000</u></b>	
A09601 Plant and Machinery				90,001,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>33,930,000</u></b>	<b><u>55,844,000</u></b>	<b><u>36,305,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>1,500,000</u></b>	<b><u>1,279,000</u></b>	<b><u>1,605,000</u></b>
A13001 Transport			1,500,000	1,279,000	1,605,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>LQ4097 Forensic Science Laboratory Punjab</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>30,000,000</u></b>	<b><u>47,500,000</u></b>	<b><u>32,100,000</u></b>
A13101 Machinery and Equipment			30,000,000	47,500,000	32,100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>300,000</u></b>	<b><u>255,000</u></b>	<b><u>321,000</u></b>
A13201 Furniture and Fixture			300,000	255,000	321,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>330,000</u></b>	<b><u>5,280,000</u></b>	<b><u>353,000</u></b>
A13301 Office Buildings			<u>330,000</u>	<u>5,280,000</u>	<u>353,000</u>
001 Office Buildings			330,000	5,280,000	353,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,800,000</u></b>	<b><u>1,530,000</u></b>	<b><u>1,926,000</u></b>
A13701 Hardware			900,000	765,000	963,000
A13702 Software			900,000	765,000	963,000
<b>Forensic Science Laboratory Punjab</b>			<b>665,521,000</b>	<b>604,735,000</b>	<b>701,483,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>LQ4456 DG(Inspection)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>16,822,000</u></b>	<b><u>7,020,000</u></b>	<b><u>16,922,000</u></b>
<b>A011 TOTAL PAY</b>	<b>49</b>	<b>49</b>	<b><u>10,000,000</u></b>	<b><u>3,090,000</u></b>	<b><u>9,890,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>13</b>	<b><u>4,890,000</u></b>	<b><u>3,090,000</u></b>	<b><u>4,780,000</u></b>
A01101 Total Basic Pay of Officers	13	13	<u>4,890,000</u>	<u>3,090,000</u>	<u>4,780,000</u>
D110-M Director General (BPS-20)	1	1	810,000		810,000
D100-M Director (BPS-19)	1	1	680,000		680,000
D051-M Deputy Director (BPS-18)	2	2	910,000		890,000
A146-M Assistant Director (BPS-17)	4	4	1,100,000		1,100,000
P139-M Private Secretary (BPS-17)	1	1	400,000		400,000
P037-M Personal Assistant (BPS-16)	3	3	610,000		600,000
S412-M Senior Data Processor (BPS-16)	1	1	380,000		300,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>36</b>	<b>36</b>	<b><u>5,110,000</u></b>		<b><u>5,110,000</u></b>
A01151 Total Basic Pay of Other Staff	36	36	<u>5,110,000</u>		<u>5,110,000</u>
A097-M Assistant (BPS-14)	3	3	600,000		600,000
S216-M Stenographer (BPS-14)	5	5	950,000		950,000
D020-M Data Entry Operator (BPS-12)	2	2	510,000		510,000
J019-M Junior Clerk (BPS-07)	10	10	1,420,000		1,420,000
D089-M Despatch Rider (BPS-04)	1	1	110,000		110,000
D186-M Driver (BPS-04)	2	2	280,000		280,000
C112-M Chowkidar (BPS-01)	1	1	110,000		110,000
M019-M Mali (BPS-01)	1	1	110,000		110,000
N006-M Naib Qasid (BPS-01)	10	10	910,000		910,000
S311-M Sanitary Worker (BPS-01)	1	1	110,000		110,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,822,000</u></b>	<b><u>3,930,000</u></b>	<b><u>7,032,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,000,000</u></b>	<b><u>3,605,000</u></b>	<b><u>6,330,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>LQ4456 DG(Inspection)</b>					
A01201 Senior Post Allowance			30,000	22,000	30,000
A01202 House Rent Allowance			1,000,000	700,000	1,000,000
A01203 Conveyance Allowance			740,000	240,000	750,000
A0120D Integrated Allowance			165,000		165,000
A0120X Ad - hoc Allowance - 2010			1,000,000	750,000	1,000,000
A01216 Qualification Allowance				70,000	60,000
A01217 Medical Allowance			800,000	300,000	800,000
A0121A Adhoc Relief Allowance 2011			800,000	250,000	800,000
A0121M Adhoc Relief Allowance - 2012			800,000	550,000	800,000
A0121T Adhoc Relief Allowance 2013				291,000	250,000
A01224 Entertainment Allowance			50,000	8,000	50,000
A01239 Special Allowance			<u>190,000</u>	<u>155,000</u>	<u>200,000</u>
001 Special Allowance			190,000	155,000	200,000
A01243 Special travelling allowance			75,000	10,000	75,000
A01252 Non Practicing Allowance			350,000	225,000	350,000
A01270 Others				<u>34,000</u>	
001 Others				34,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>822,000</u></b>	<b><u>325,000</u></b>	<b><u>702,000</u></b>
A01273 Honoraria			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
000 Honoraria			220,000	220,000	220,000
A01274 Medical Charges			220,000	50,000	220,000
A01277 Contingent Paid Staff			220,000	20,000	100,000
A01278 Leave Salary			52,000	5,000	52,000
A01299 Others			<u>110,000</u>	<u>30,000</u>	<u>110,000</u>
001 Others			110,000	30,000	110,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,370,000</u></b>	<b><u>4,603,000</u></b>	<b><u>4,745,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>355,000</u></b>	<b><u>208,000</u></b>	<b><u>380,000</u></b>
A03201 Postage and Telegraph			110,000		110,000
A03202 Telephone and Trunk Call			245,000	208,000	270,000
<b>A033 TOTAL UTILITIES</b>			<b><u>325,000</u></b>	<b><u>176,000</u></b>	<b><u>310,000</u></b>
A03303 Electricity			<u>270,000</u>	<u>129,000</u>	<u>250,000</u>
001 Electricity			270,000	129,000	250,000
A03304 Hot and Cold Weather Charges			55,000	47,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>LQ4456 DG(Inspection)</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,660,000</u></b>	<b><u>2,011,000</u></b>	<b><u>1,820,000</u></b>
A03402 Rent for Office Building			1,600,000	1,960,000	1,760,000
A03407 Rates and Taxes			60,000	51,000	60,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,150,000</u></b>	<b><u>1,635,000</u></b>	<b><u>1,295,000</u></b>
A03805 Travelling Allowance			400,000	540,000	440,000
A03806 Transportation of Goods			50,000		55,000
A03807 P.O.L Charges			700,000	1,095,000	800,000
<b>A039 TOTAL GENERAL</b>			<b><u>880,000</u></b>	<b><u>573,000</u></b>	<b><u>940,000</u></b>
A03901 Stationery			150,000	127,000	165,000
A03902 Printing and Publication			<u>150,000</u>		<u>160,000</u>
001 Printing and Publications			150,000		160,000
A03905 Newspapers Periodicals and Books			<u>250,000</u>	<u>62,000</u>	<u>250,000</u>
001 News Papers, Periodicals & Books			250,000	62,000	250,000
A03906 Uniforms and Protective Clothing			55,000		55,000
A03907 Advertising & Publicity					<u>5,000</u>
001 Advertising & Publicity					5,000
A03942 Cost of Other Stores			<u>75,000</u>	<u>164,000</u>	<u>85,000</u>
001 Cost of Other Stores			75,000	164,000	85,000
A03955 Computer Stationary			125,000	106,000	135,000
A03970 Others			<u>75,000</u>	<u>114,000</u>	<u>85,000</u>
001 Others			75,000	114,000	85,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>45,000</u></b>	<b><u>38,000</u></b>	<b><u>50,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>45,000</u></b>	<b><u>38,000</u></b>	<b><u>50,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>LQ4456 DG(Inspection)</b>					
A06301 Entertainments & Gifts			<u>45,000</u>	<u>38,000</u>	<u>50,000</u>
001 Entertainment & Gifts			45,000	38,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>360,000</u>	<u>305,000</u>	<u>390,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>150,000</u>	<u>207,000</u>	<u>170,000</u>
A13001 Transport			150,000	207,000	170,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>130,000</u>	<u>60,000</u>	<u>140,000</u>
A13101 Machinery and Equipment			130,000	60,000	140,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>80,000</u>	<u>38,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			80,000	38,000	80,000
<b>DG(Inspection)</b>			<b>21,597,000</b>	<b>11,966,000</b>	<b>22,108,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>						
<b>0361</b>	<b>ADMINISTRATION</b>						
<b>036101</b>	<b>SECRETARIAT</b>						
<b>LQ4457</b>	<b>Directorate of Monitoring</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>43,714,000</u></b>	<b><u>30,154,000</u></b>	<b><u>43,714,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>100</b>	<b>104</b>	<b><u>19,616,000</u></b>	<b><u>14,016,000</u></b>	<b><u>19,616,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>23</b>	<b>24</b>	<b><u>6,916,000</u></b>	<b><u>4,016,000</u></b>	<b><u>6,916,000</u></b>
A01101	Total Basic Pay of Officers		23	24	<u>6,916,000</u>	<u>4,016,000</u>	<u>6,916,000</u>
D530-M	Data Base Administrator	(Special)	1	2	300,000		300,000
L128-M	Networking Manager	(Special)	1	1	300,000		300,000
S106-M	Senior Programmer	(Special)	1	1	300,000		300,000
S315-M	System Analyst	(Special)	1	1	300,000		300,000
D110-M	Director General	(BPS-20)	1	1	600,000		600,000
A020-M	Additional Director	(BPS-19)	4	4	1,800,000		1,800,000
D051-M	Deputy Director	(BPS-18)	2	2	702,000		702,000
A146-M	Assistant Director	(BPS-17)	6	6	1,314,000		1,314,000
P139-M	Private Secretary	(BPS-17)		1			200,000
A008-M	Accountant	(BPS-16)	1	1	200,000		200,000
P037-M	Personal Assistant	(BPS-16)	3	3	700,000		700,000
P139-M	Private Secretary	(BPS-16)	1		200,000		
S282-M	Superintendent	(BPS-16)	1	1	200,000		200,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>77</b>	<b>80</b>	<b><u>12,700,000</u></b>	<b><u>10,000,000</u></b>	<b><u>12,700,000</u></b>
A01151	Total Basic Pay of Other Staff		77	80	<u>12,700,000</u>	<u>10,000,000</u>	<u>12,700,000</u>
A097-M	Assistant	(BPS-14)	2	2	500,000		500,000
S216-M	Stenographer	(BPS-14)	7	7	1,500,000		1,500,000
J019-M	Junior Clerk	(BPS-07)	4	4	600,000		600,000
D186-M	Driver	(BPS-05)	15	17	1,800,000		1,800,000
C112-M	Chowkidar	(BPS-01)	2	2	150,000		150,000
O077-M	Office Boy	(BPS-01)		11			1,000,000
S311-M	Sanitary Worker	(BPS-01)	2	2	150,000		150,000

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**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>						
<b>0361</b>	<b>ADMINISTRATION</b>						
<b>036101</b>	<b>SECRETARIAT</b>						
<b>LQ4457</b>	<b>Directorate of Monitoring</b>						
C442	Call Centre Representative	(Fixed)	15		3,000,000		
C442-M	Call Centre Representative	(Fixed)		15			3,000,000
E034-M	Electrician	(Fixed)	2	2	400,000		400,000
N056-M	Network/System Engineer	(Fixed)	8	8	1,600,000		1,600,000
O077-M	Office Boy	Class IV (Contract)	10		1,000,000		
S488-M	System Operator	(Fixed)	10	10	2,000,000		2,000,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>24,098,000</u></b>	<b><u>16,138,000</u></b>	<b><u>24,098,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>22,598,000</u></b>	<b><u>15,228,000</u></b>	<b><u>22,598,000</u></b>
A01202	House Rent Allowance				5,581,000	2,881,000	5,581,000
A01203	Conveyance Allowance				2,378,000	1,378,000	2,378,000
A0120X	Ad - hoc Allowance - 2010				1,534,000	1,184,000	1,534,000
A01217	Medical Allowance				1,005,000	755,000	1,005,000
A0121A	Adhoc Relief Allowance 2011				509,000	389,000	509,000
A0121M	Adhoc Relief Allowance - 2012				1,205,000	905,000	1,205,000
A0121T	Adhoc Relief Allowance 2013					600,000	
A01227	Project Allowance				9,023,000	6,023,000	9,023,000
A01270	Others				<u>1,363,000</u>	<u>1,113,000</u>	<u>1,363,000</u>
001	Others					1,113,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				1,363,000		1,363,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,500,000</u></b>	<b><u>910,000</u></b>	<b><u>1,500,000</u></b>
A01273	Honoraria				<u>1,000,000</u>	<u>800,000</u>	<u>1,000,000</u>
000	Honoraria					800,000	1,000,000
A01274	Medical Charges				500,000	110,000	500,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>42,758,000</u></b>	<b><u>37,622,000</u></b>	<b><u>42,758,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>27,662,000</u></b>	<b><u>26,463,000</u></b>	<b><u>27,662,000</u></b>
A03201	Postage and Telegraph				100,000	35,000	100,000
A03202	Telephone and Trunk Call				27,562,000	26,428,000	27,562,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>LQ4457 Directorate of Monitoring</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>2,776,000</u></b>	<b><u>2,104,000</u></b>	<b><u>2,776,000</u></b>
A03301 Gas			150,000	47,000	150,000
A03302 Water			100,000	35,000	100,000
A03303 Electricity			<u>2,500,000</u>	<u>2,000,000</u>	<u>2,500,000</u>
001 Electricity				2,000,000	2,500,000
A03304 Hot and Cold Weather Charges			26,000	22,000	26,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>420,000</u></b>	<b><u>450,000</u></b>	<b><u>420,000</u></b>
A03402 Rent for Office Building			220,000	250,000	220,000
A03407 Rates and Taxes			200,000	200,000	200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>6,400,000</u></b>	<b><u>4,010,000</u></b>	<b><u>6,400,000</u></b>
A03801 Training - domestic			<u>100,000</u>	<u>85,000</u>	<u>100,000</u>
001 Training - domestic				85,000	100,000
A03805 Travelling Allowance			300,000	100,000	300,000
A03807 P.O.L Charges			4,500,000	3,325,000	4,500,000
A03809 CNG Charges (Govt)			1,500,000	500,000	1,500,000
<b>A039 TOTAL GENERAL</b>			<b><u>5,500,000</u></b>	<b><u>4,595,000</u></b>	<b><u>5,500,000</u></b>
A03901 Stationery			1,500,000	1,275,000	1,500,000
A03902 Printing and Publication			<u>1,000,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 Printing and Publications				800,000	1,000,000
A03905 Newspapers Periodicals and Books			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001 News Papers, Periodicals & Books				140,000	200,000
A03906 Uniforms and Protective Clothing			100,000	85,000	100,000
A03907 Advertising & Publicity			<u>1,500,000</u>	<u>1,275,000</u>	<u>1,500,000</u>
001 Advertising & Publicity				1,275,000	1,500,000
A03970 Others			<u>1,200,000</u>	<u>1,020,000</u>	<u>1,200,000</u>
001 Others				1,020,000	1,200,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>LQ4457 Directorate of Monitoring</b>					
<b>A06 TOTAL TRANSFERS</b>			<u>164,000</u>	<u>164,000</u>	<u>164,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>164,000</u>	<u>164,000</u>	<u>164,000</u>
A06301 Entertainments & Gifts			<u>164,000</u>	<u>164,000</u>	<u>164,000</u>
001 Entertainment & Gifts				164,000	164,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u>5,400,000</u>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>				<u>5,400,000</u>	
A09201 Hardware				5,400,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,250,000</u>	<u>11,512,000</u>	<u>2,250,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,300,000</u>	<u>1,105,000</u>	<u>1,300,000</u>
A13001 Transport			1,300,000	1,105,000	1,300,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>800,000</u>	<u>680,000</u>	<u>800,000</u>
A13101 Machinery and Equipment			800,000	680,000	800,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>150,000</u>	<u>127,000</u>	<u>150,000</u>
A13201 Furniture and Fixture			150,000	127,000	150,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>				<u>9,600,000</u>	
A13703 I.T. Equipment				9,600,000	
<b>Directorate of Monitoring</b>			<b>88,886,000</b>	<b>84,852,000</b>	<b>88,887,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>LQ5276 Public Prosecution Department</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>75,287,000</u></b>	<b><u>31,116,000</u></b>	<b><u>58,943,000</u></b>
<b>A011 TOTAL PAY</b>	<b>110</b>	<b>110</b>	<b><u>29,436,000</u></b>	<b><u>13,800,000</u></b>	<b><u>29,794,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>30</b>	<b>30</b>	<b><u>13,437,000</u></b>	<b><u>8,000,000</u></b>	<b><u>13,745,000</u></b>
A01101 Total Basic Pay of Officers	30	30	<u>13,437,000</u>	<u>8,000,000</u>	<u>13,485,000</u>
S045-M Secretary (BPS-20)	1	1	1,000,000		1,000,000
A029-M Additional Secretary (BPS-19)	2	2	1,800,000		1,800,000
D078-M Deputy Secretary (BPS-18)	2	2	1,600,000		1,600,000
D100-M Director (BPS-18)	1	1	240,000		288,000
D323-M Director Appeals (BPS-18)	1	1	600,000		600,000
D324-M Director Opinion & Research (BPS-18)	1	1	600,000		600,000
A012-M Accounts Officer (BPS-17)	1	1	400,000		400,000
L047-M Law Officer (BPS-17)	3	3	1,200,000		1,200,000
P139-M Private Secretary (BPS-17)	1	1	400,000		400,000
R059-M Research Officer (BPS-17)	1	1	400,000		400,000
S053-M Section Officer (BPS-17)	4	4	1,500,000		1,500,000
P037-M Personal Assistant (BPS-16)	7	7	2,000,000		2,000,000
S282-M Superintendent (BPS-16)	3	3	1,097,000		1,097,000
S412-M Senior Data Processor (BPS-16)	2	2	600,000		600,000
A01102 Personal pay					100,000
A01103 Special Pay					100,000
A01105 Qualification Pay					60,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>80</b>	<b>80</b>	<b><u>15,999,000</u></b>	<b><u>5,800,000</u></b>	<b><u>16,049,000</u></b>
A01151 Total Basic Pay of Other Staff	80	80	<u>15,999,000</u>	<u>5,800,000</u>	<u>16,019,000</u>
A097-M Assistant (BPS-14)	9	9	2,650,000		2,730,000
C040-M Cashier (BPS-14)	1	1	350,000		350,000
C230-M Care Taker (BPS-14)	1	1	350,000		350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>LQ5276 Public Prosecution Department</b>					
S216-M Stenographer (BPS-14)	7	7	2,300,000		2,300,000
D020-M Data Entry Operator (BPS-12)	6	6	2,000,000		2,000,000
J019-M Junior Clerk (BPS-07)	17	17	3,100,000		3,020,000
D089-M Despatch Rider (BPS-04)	2	2	400,000		400,000
D186-M Driver (BPS-04)	5	5	800,000		800,000
D003-M Daftri (BPS-02)	4	4	699,000		699,000
C112-M Chowkidar (BPS-01)	2	2	300,000		300,000
M019-M Mali (BPS-01)	2	2	250,000		250,000
N006-M Naib Qasid (BPS-01)	19	19	2,250,000		2,260,000
S025-M Sanitary Worker (BPS-01)	1	1	50,000		60,000
S311-M Sanitary Worker (BPS-01)	4	4	500,000		500,000
A01152 Personal pay					30,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>45,851,000</u></b>	<b><u>17,316,000</u></b>	<b><u>29,149,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>42,560,000</u></b>	<b><u>16,136,000</u></b>	<b><u>26,129,000</u></b>
A01201 Senior Post Allowance			73,000	20,000	90,000
A01202 House Rent Allowance			4,918,000	1,600,000	3,200,000
A01203 Conveyance Allowance			4,178,000	1,800,000	2,715,000
A01205 Dearness Allowance			3,168,000		
A01207 Washing Allowance			15,000	8,000	18,000
A01209 Special Additional Allowance			2,592,000		
A0120D Integrated Allowance			360,000	95,000	200,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			1,440,000	1,400,000	1,728,000
A0120P Adhoc Relief 2009			1,440,000		
A0120X Ad - hoc Allowance - 2010			6,785,000	3,800,000	5,220,000
A01217 Medical Allowance			2,083,000	1,350,000	1,700,000
A0121A Adhoc Relief Allowance 2011			1,556,000	1,200,000	1,568,000
A0121M Adhoc Relief Allowance - 2012			6,118,000	2,550,000	3,740,000
A0121T Adhoc Relief Allowance 2013				1,200,000	1,950,000
A01224 Entertainment Allowance			36,000	21,000	30,000
A01228 Orderly Allowance			58,000	84,000	100,000
A01236 Deputation Allowance			86,000		
A01239 Special Allowance			<u>936,000</u>	<u>100,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>LQ5276 Public Prosecution Department</b>					
001 Special Allowance				100,000	200,000
A01243 Special travelling allowance			58,000	58,000	70,000
A01244 Adhoc Relief			2,160,000		
A01252 Non Practicing Allowance			108,000	300,000	500,000
A01262 Special Relief Allowance			1,800,000	20,000	
A01270 Others			<u>2,592,000</u>	<u>530,000</u>	<u>3,100,000</u>
001 Others				530,000	
027 Personal Allowance			432,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,160,000		3,100,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>3,291,000</b></u>	<u><b>1,180,000</b></u>	<u><b>3,020,000</b></u>
A01271 Overtime Allowance			247,000	210,000	296,000
A01273 Honoraria			<u>400,000</u>	<u>400,000</u>	<u>480,000</u>
000 Honoraria				400,000	480,000
A01274 Medical Charges			1,400,000	120,000	1,000,000
A01277 Contingent Paid Staff			960,000	450,000	960,000
A01278 Leave Salary			110,000		110,000
A01299 Others			174,000		174,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>11,278,000</b></u>	<u><b>11,818,000</b></u>	<u><b>12,355,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>917,000</b></u>	<u><b>979,000</b></u>	<u><b>1,145,000</b></u>
A03201 Postage and Telegraph			331,000	31,000	365,000
A03202 Telephone and Trunk Call			586,000	948,000	750,000
A03203 Telex Teleprinter and Fax					30,000
<b>A033 TOTAL UTILITIES</b>			<u><b>775,000</b></u>	<u><b>633,000</b></u>	<u><b>900,000</b></u>
A03301 Gas			100,000	60,000	110,000
A03302 Water			35,000	30,000	40,000
A03303 Electricity			<u>510,000</u>	<u>433,000</u>	<u>600,000</u>
001 Electricity				433,000	600,000
A03304 Hot and Cold Weather Charges			130,000	110,000	150,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>1,999,000</b></u>	<u><b>1,152,000</b></u>	<u><b>1,600,000</b></u>
A03402 Rent for Office Building			1,844,000	1,130,000	1,500,000
A03407 Rates and Taxes			155,000	22,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>LQ5276 Public Prosecution Department</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,660,000</u></b>	<b><u>3,577,000</u></b>	<b><u>3,405,000</u></b>
A03805 Travelling Allowance			468,000	528,000	520,000
A03806 Transportation of Goods			128,000	59,000	140,000
A03807 P.O.L Charges			1,930,000	2,940,000	2,600,000
A03808 Conveyance Charges			134,000	50,000	145,000
<b>A039 TOTAL GENERAL</b>			<b><u>4,927,000</u></b>	<b><u>5,477,000</u></b>	<b><u>5,305,000</u></b>
A03901 Stationery			586,000	498,000	600,000
A03902 Printing and Publication			<u>533,000</u>	<u>343,000</u>	<u>600,000</u>
001 Printing and Publications				343,000	600,000
A03903 Conference/Seminars/Workshops/ Symposia			243,000	107,000	243,000
A03905 Newspapers Periodicals and Books			<u>880,000</u>	<u>188,000</u>	<u>880,000</u>
001 News Papers, Periodicals & Books				188,000	880,000
A03906 Uniforms and Protective Clothing			140,000	60,000	155,000
A03907 Advertising & Publicity			<u>362,000</u>	<u>108,000</u>	<u>362,000</u>
001 Advertising & Publicity				108,000	362,000
A03917 Law Charges			1,155,000	2,605,000	800,000
A03919 Payments to Others for Service Rendered			61,000		65,000
A03936 Foreign/Inland Training Course Fee			134,000	50,000	200,000
A03942 Cost of Other Stores			<u>140,000</u>	<u>219,000</u>	<u>300,000</u>
001 Cost of Other Stores				219,000	300,000
A03955 Computer Stationary			293,000	479,000	500,000
A03970 Others			<u>400,000</u>	<u>820,000</u>	<u>600,000</u>
001 Others				820,000	600,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>800,000</u></b>	<b><u>500,000</u></b>

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GENERAL ADMINISTRATION**

**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>LQ5276 Public Prosecution Department</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>800,000</u></b>	<b><u>500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>800,000</u>	<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				800,000	500,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>400,000</u></b>	<b><u>80,000</u></b>	<b><u>250,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>400,000</u></b>	<b><u>80,000</u></b>	<b><u>250,000</u></b>
A06301 Entertainments & Gifts			<u>400,000</u>	<u>80,000</u>	<u>250,000</u>
001 Entertainment & Gifts				80,000	250,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,026,000</u></b>	<b><u>1,432,000</u></b>	<b><u>1,210,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>586,000</u></b>	<b><u>898,000</u></b>	<b><u>700,000</u></b>
A13001 Transport			586,000	898,000	700,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>293,000</u></b>	<b><u>409,000</u></b>	<b><u>350,000</u></b>
A13101 Machinery and Equipment			293,000	409,000	350,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>147,000</u></b>	<b><u>125,000</u></b>	<b><u>160,000</u></b>
A13201 Furniture and Fixture			147,000	125,000	160,000
<b>Public Prosecution Department</b>			<b>87,991,000</b>	<b>45,246,000</b>	<b>73,259,000</b>

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**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>						
<b>0361</b>	<b>ADMINISTRATION</b>						
<b>036101</b>	<b>SECRETARIAT</b>						
<b>LQ5283</b>	<b>Prosecuter General</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,330,631,000</u></b>	<b><u>1,035,723,000</u></b>	<b><u>1,432,787,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>743,594,000</u></b>	<b><u>421,248,000</u></b>	<b><u>752,107,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>539,085,000</u></b>	<b><u>258,537,000</u></b>	<b><u>547,598,000</u></b>
A01101	Total Basic Pay of Officers				<u>539,085,000</u>	<u>258,537,000</u>	<u>547,598,000</u>
D110-M	Director General	(BPS-20)	1	1	500,000		800,000
P265-M	Prosecutor General	(BPS-20)	1	1	1,230,000		1,230,000
A469-M	Additional Prosecutor General	(BPS-19)	18	18	7,850,000		7,850,000
D326-M	District Public Prosecutor	(BPS-19)	53	53	28,332,000		34,811,000
D582-M	Director	(BPS-19)	2	2	800,000		1,200,000
D051-M	Deputy Director	(BPS-18)	2	2	600,000		900,000
D100-M	Director	(BPS-18)	1	1	275,000		275,000
D325-M	Deputy Prosecutor General	(BPS-18)	68	68	20,538,000		20,393,000
D327-M	Deputy District Public Prosecutor	(BPS-18)	328	328	150,080,000		150,080,000
A146-M	Assistant Director	(BPS-17)	7	7	1,435,000		2,614,000
A470-M	Assistant Prosecutor General	(BPS-17)	1	1	602,000		602,000
A471-M	Assistant District Public Prosecutor	(BPS-17)	796	796	303,950,000		303,950,000
L047-M	Law Officer	(BPS-17)	4	4	1,027,000		1,027,000
P139-M	Private Secretary	(BPS-17)		1			133,000
P037-M	Personal Assistant	(BPS-16)	38	38	11,450,000		11,450,000
P139-M	Private Secretary	(BPS-16)	1		133,000		
S282-M	Superintendent	(BPS-16)	44	44	10,150,000		10,150,000
S412-M	Senior Data Processor	(BPS-16)	1	1	133,000		133,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>204,509,000</u></b>	<b><u>162,711,000</u></b>	<b><u>204,509,000</u></b>
A01151	Total Basic Pay of Other Staff				<u>204,509,000</u>	<u>162,711,000</u>	<u>204,509,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>LQ5283 Prosecutor General</b>					
A097-M Assistant (BPS-14)	57	57	13,100,000		13,100,000
S216-M Stenographer (BPS-14)	62	62	12,800,000		12,800,000
D020-M Data Entry Operator (BPS-12)	2	2	188,000		188,000
A008-M Accountant (BPS-11)	1	1	103,000		103,000
C040-M Cashier (BPS-11)	1	1	103,000		103,000
J019-M Junior Clerk (BPS-07)	1009	1009	90,013,000		90,013,000
A186-M Assistant Flayer (BPS-04)	37	37	9,750,000		9,750,000
D089-M Despatch Rider (BPS-04)	5	5	344,000		344,000
C112-M Chowkidar (BPS-01)	2	2	123,000		123,000
M019-M Mali (BPS-01)	1	1	62,000		62,000
N006-M Naib Qasid (BPS-01)	1008	1008	77,800,000		77,800,000
S311-M Sanitary Worker (BPS-01)	2	2	123,000		123,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>587,037,000</u></b>	<b><u>614,475,000</u></b>	<b><u>680,680,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>584,987,000</u></b>	<b><u>612,949,000</u></b>	<b><u>678,480,000</u></b>
A01202 House Rent Allowance			103,240,000	77,750,000	103,379,000
A01203 Conveyance Allowance			71,695,000	112,711,000	92,066,000
A0120D Integrated Allowance			2,860,000	3,593,000	3,500,000
A0120X Ad - hoc Allowance - 2010			120,574,000	106,446,000	121,554,000
A01216 Qualification Allowance			100,000	1,136,000	1,000,000
A01217 Medical Allowance			51,057,000	47,232,000	51,288,000
A0121A Adhoc Relief Allowance 2011			41,073,000	34,821,000	41,186,000
A0121M Adhoc Relief Allowance - 2012			73,199,000	84,471,000	82,864,000
A0121T Adhoc Relief Allowance 2013				36,291,000	47,057,000
A01224 Entertainment Allowance			500,000	154,000	500,000
A01243 Special travelling allowance			200,000	264,000	200,000
A01252 Non Practicing Allowance			98,960,000	92,771,000	112,360,000
A01270 Others			<u>21,529,000</u>	<u>15,309,000</u>	<u>21,526,000</u>
001 Others			20,000,000	15,309,000	21,526,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,050,000</u></b>	<b><u>1,526,000</u></b>	<b><u>2,200,000</u></b>
A01271 Overtime Allowance			100,000	1,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>LQ5283 Prosecutor General</b>					
A01273 Honoraria			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,300,000</u>
000 Honoraria			1,200,000	1,200,000	1,300,000
A01274 Medical Charges			600,000	213,000	600,000
A01277 Contingent Paid Staff			100,000	111,000	150,000
A01278 Leave Salary			50,000	1,000	50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>42,726,000</b></u>	<u><b>52,727,000</b></u>	<u><b>47,040,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>2,500,000</b></u>	<u><b>3,145,000</b></u>	<u><b>2,750,000</b></u>
A03201 Postage and Telegraph			500,000	345,000	550,000
A03202 Telephone and Trunk Call			2,000,000	2,800,000	2,200,000
<b>A033 TOTAL UTILITIES</b>			<u><b>2,500,000</b></u>	<u><b>2,853,000</b></u>	<u><b>2,750,000</b></u>
A03301 Gas			300,000	209,000	330,000
A03302 Water			300,000	229,000	330,000
A03303 Electricity			<u>1,500,000</u>	<u>1,875,000</u>	<u>1,650,000</u>
001 Electricity			1,500,000	1,875,000	1,650,000
A03304 Hot and Cold Weather Charges			400,000	540,000	440,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>15,300,000</b></u>	<u><b>18,005,000</b></u>	<u><b>15,330,000</b></u>
A03402 Rent for Office Building			15,000,000	17,750,000	15,000,000
A03407 Rates and Taxes			300,000	255,000	330,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>14,100,000</b></u>	<u><b>14,617,000</b></u>	<u><b>16,100,000</b></u>
A03805 Travelling Allowance			2,000,000	1,832,000	2,200,000
A03806 Transportation of Goods			100,000	85,000	100,000
A03807 P.O.L Charges			12,000,000	12,700,000	13,800,000
<b>A039 TOTAL GENERAL</b>			<u><b>8,326,000</b></u>	<u><b>14,107,000</b></u>	<u><b>10,110,000</b></u>
A03901 Stationery			1,800,000	2,530,000	2,000,000
A03902 Printing and Publication			<u>1,300,000</u>	<u>2,105,000</u>	<u>1,450,000</u>
001 Printing and Publications			1,300,000	2,105,000	1,450,000
A03905 Newspapers Periodicals and Books			<u>1,100,000</u>	<u>935,000</u>	<u>1,200,000</u>
001 News Papers, Periodicals & Books			1,100,000	935,000	1,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>LQ5283 Prosecutor General</b>					
A03906 Uniforms and Protective Clothing			126,000	107,000	140,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>100,000</u>	<u>220,000</u>
001 Advertising & Publicity			200,000	100,000	220,000
A03917 Law Charges			1,100,000	4,035,000	2,000,000
A03936 Foreign/Inland Training Course Fee					100,000
A03942 Cost of Other Stores			<u>600,000</u>	<u>1,010,000</u>	<u>700,000</u>
001 Cost of Other Stores			600,000	1,010,000	700,000
A03955 Computer Stationary			1,000,000	1,850,000	1,100,000
A03970 Others			<u>1,100,000</u>	<u>1,435,000</u>	<u>1,200,000</u>
001 Others			1,100,000	1,435,000	1,200,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>2,000,000</b></u>	<u><b>900,000</b></u>	<u><b>2,000,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>2,000,000</b></u>	<u><b>900,000</b></u>	<u><b>2,000,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>900,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,000,000	900,000	2,000,000
<b>A06 TOTAL TRANSFERS</b>			<u><b>1,500,000</b></u>	<u><b>425,000</b></u>	<u><b>1,500,000</b></u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>1,500,000</b></u>	<u><b>425,000</b></u>	<u><b>1,500,000</b></u>
A06301 Entertainments & Gifts			<u>1,500,000</u>	<u>425,000</u>	<u>1,500,000</u>
001 Entertainment & Gifts			1,500,000	425,000	1,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>2,700,000</b></u>	<u><b>3,095,000</b></u>	<u><b>2,970,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>2,000,000</b></u>	<u><b>2,300,000</b></u>	<u><b>2,200,000</b></u>
A13001 Transport			2,000,000	2,300,000	2,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>LQ5283 Prosecutor General</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>500,000</u>	<u>725,000</u>	<u>550,000</u>
A13101 Machinery and Equipment			500,000	725,000	550,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>200,000</u>	<u>70,000</u>	<u>220,000</u>
A13201 Furniture and Fixture			200,000	70,000	220,000
<b>Prosecutor General</b>			<b>1,379,557,000</b>	<b>1,092,870,000</b>	<b>1,486,298,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361</b>	<b>ADMINISTRATION</b>					
<b>036101</b>	<b>SECRETARIAT</b>					
<b>LQ5362</b>	<b>Child Protection</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>258,918,000</u></b>	<b><u>86,971,000</u></b>	<b><u>259,878,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>124</b>	<b>124</b>	<b><u>193,828,000</u></b>	<b><u>52,351,000</u></b>	<b><u>193,828,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>13</b>	<b><u>76,575,000</u></b>	<b><u>10,626,000</u></b>	<b><u>76,575,000</u></b>
A01101	Total Basic Pay of Officers	13	13	<u>12,074,000</u>	<u>10,626,000</u>	<u>12,074,000</u>
A023-M	Additional Distt. & Session Judges (BPS-20)	1	1	1,661,000		1,661,000
D110-M	Director General (BPS-19)	1	1	1,174,000		1,174,000
D100-M	Director (BPS-18)	1	1	1,013,000		1,013,000
A146-M	Assistant Director (BPS-17)	4	4	3,737,000		3,737,000
A099-M	Assistant Accounts Officer (BPS-16)	1	1	626,000		626,000
A110-M	Assistant Audit Officer (BPS-16)	1	1	731,000		731,000
E074-M	Estate Officer (BPS-16)	1	1	626,000		626,000
P197-M	Purchase Officer (BPS-16)	1	1	626,000		626,000
S114-M	Senior Scale Stenographer (BPS-16)	1	1	1,258,000		1,258,000
S282-M	Superintendent (BPS-16)	1	1	622,000		622,000
A01150	Others			<u>64,501,000</u>		<u>64,501,000</u>
002	Pay of Officers			64,501,000		64,501,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>111</b>	<b>111</b>	<b><u>117,253,000</u></b>	<b><u>41,725,000</u></b>	<b><u>117,253,000</u></b>
A01151	Total Basic Pay of Other Staff	111	111	<u>62,940,000</u>	<u>41,725,000</u>	<u>62,940,000</u>
A097-M	Assistant (BPS-14)	2	2	540,000		540,000
S216-M	Stenographer (BPS-12)	10	10	41,526,000		41,526,000
A008-M	Accountant (BPS-11)	1	1	156,000		156,000
C040-M	Cashier (BPS-11)	1	1	432,000		432,000
C135-M	Clerk Of Court (BPS-11)	1	1	432,000		432,000
C173-M	Computer Operator (BPS-11)	1	1	368,000		368,000
C230-M	Care Taker (BPS-11)	8	8	4,644,000		4,644,000

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	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>LQ5362 Child Protection</b>					
R016-M Reader (BPS-11)	1	1	432,000		432,000
S078-M Senior Clerk (BPS-09)	2	2	421,000		421,000
J019-M Junior Clerk (BPS-07)	9	9	1,307,000		1,307,000
A055-M Ahlmad (Civil) (BPS-05)	1	1	242,000		242,000
B006-M Bailiff (BPS-05)	1	1	242,000		242,000
C199-M Copy Clerk (BPS-05)	1	1	244,000		244,000
R024-M Record Keeper (BPS-05)	1	1	242,000		242,000
D186-M Driver (BPS-04)	29	29	4,860,000		4,860,000
P148-M Process Server (BPS-04)	1	1	238,000		238,000
N006-M Naib Qasid (BPS-01)	41	41	6,614,000		6,614,000
A01170 Others			<u>54,313,000</u>		<u>54,313,000</u>
002 Pay of Staff			54,313,000		54,313,000
<b>A012 TOTAL ALLOWANCES</b>			<u><b>65,090,000</b></u>	<u><b>34,620,000</b></u>	<u><b>66,050,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>64,730,000</b></u>	<u><b>34,620,000</b></u>	<u><b>65,690,000</b></u>
A01201 Senior Post Allowance			48,000		48,000
A01202 House Rent Allowance			12,120,000	7,545,000	12,120,000
A01203 Conveyance Allowance			11,820,000	8,372,000	11,820,000
A0120D Integrated Allowance			12,240,000	228,000	12,240,000
A0120K Special Judicial Allowance			600,000	574,000	600,000
A01217 Medical Allowance			12,180,000	4,362,000	12,180,000
A0121N Personal Allowance			120,000		120,000
A01226 Computer Allowance			60,000	18,000	60,000
A01228 Orderly Allowance			82,000		82,000
A01236 Deputation Allowance			540,000	381,000	540,000
A01239 Special Allowance			<u>600,000</u>	<u>204,000</u>	<u>600,000</u>
001 Special Allowance			600,000	204,000	600,000
A01241 Utility allowance for electricity			340,000	90,000	340,000
A01248 Judicial Allowance			1,500,000	427,000	1,500,000
A01256 Special Adhoc Relief Allowance			12,360,000	12,360,000	13,440,000
A01270 Others			<u>120,000</u>	<u>59,000</u>	
001 Others				59,000	
027 Personal Allowance			120,000		

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**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>LQ5362 Child Protection</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>360,000</u></b>		<b><u>360,000</u></b>
A01274 Medical Charges			360,000		360,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>102,726,000</u></b>	<b><u>58,683,000</u></b>	<b><u>102,726,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,409,000</u></b>	<b><u>1,175,000</u></b>	<b><u>1,409,000</u></b>
A03201 Postage and Telegraph			315,000		315,000
A03202 Telephone and Trunk Call			1,050,000	1,042,000	1,050,000
A03203 Telex Teleprinter and Fax			6,000	2,000	6,000
A03204 Electronic Communication			1,000		1,000
A03205 Courier and Pilot Service			37,000	131,000	37,000
<b>A033 TOTAL UTILITIES</b>			<b><u>16,419,000</u></b>	<b><u>6,450,000</u></b>	<b><u>16,419,000</u></b>
A03301 Gas			3,090,000	2,421,000	3,090,000
A03302 Water			105,000	35,000	105,000
A03303 Electricity			<u>13,200,000</u>	<u>3,974,000</u>	<u>13,200,000</u>
001 Electricity				3,974,000	13,200,000
A03304 Hot and Cold Weather Charges			24,000	20,000	24,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>12,540,000</u></b>	<b><u>7,960,000</u></b>	<b><u>12,540,000</u></b>
A03402 Rent for Office Building			11,550,000	7,478,000	11,550,000
A03407 Rates and Taxes			990,000	482,000	990,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>13,215,000</u></b>	<b><u>6,775,000</u></b>	<b><u>13,215,000</u></b>
A03805 Travelling Allowance			630,000	345,000	630,000
A03806 Transportation of Goods			315,000	64,000	315,000
A03807 P.O.L Charges			10,800,000	6,130,000	10,800,000
A03808 Conveyance Charges			210,000	59,000	210,000
A03809 CNG Charges (Govt)			1,260,000	177,000	1,260,000
<b>A039 TOTAL GENERAL</b>			<b><u>59,143,000</u></b>	<b><u>36,323,000</u></b>	<b><u>59,143,000</u></b>
A03901 Stationery			3,630,000	2,310,000	3,630,000
A03902 Printing and Publication			<u>525,000</u>	<u>446,000</u>	<u>525,000</u>

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**GENERAL ADMINISTRATION**

**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>LQ5362 Child Protection</b>					
001 Printing and Publications			525,000	446,000	525,000
A03904 Hire of Vehicles			158,000		158,000
A03905 Newspapers Periodicals and Books			<u>630,000</u>	<u>279,000</u>	<u>630,000</u>
001 News Papers, Periodicals & Books			630,000	279,000	630,000
A03906 Uniforms and Protective Clothing			735,000	625,000	735,000
A03907 Advertising & Publicity			<u>840,000</u>	<u>2,214,000</u>	<u>840,000</u>
001 Advertising & Publicity			840,000	2,214,000	840,000
A03918 Exhibitions, Fairs & Other National Celebrations			525,000	446,000	525,000
A03927 Purchase of drug and medicines			1,575,000	383,000	1,575,000
A03942 Cost of Other Stores			<u>525,000</u>	<u>7,446,000</u>	<u>525,000</u>
001 Cost of Other Stores			525,000	7,446,000	525,000
A03970 Others			<u>50,000,000</u>	<u>22,174,000</u>	<u>50,000,000</u>
001 Others			50,000,000	22,174,000	50,000,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,260,000</u>	<u>1,071,000</u>	<u>1,261,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,260,000</u>	<u>1,071,000</u>	<u>1,261,000</u>
A04114 Superannuation Encashment Of L.P.R					1,000
A04115 Social Security benefit in lieu of Pension			1,260,000	1,071,000	1,260,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u>500,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<u>500,000,000</u>
A05270 To Others					<u>500,000,000</u>
ZIZ Block Allocation					500,000,000
<b>A06 TOTAL TRANSFERS</b>			<u>210,000</u>	<u>178,000</u>	<u>210,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>210,000</u>	<u>178,000</u>	<u>210,000</u>
A06301 Entertainments & Gifts			<u>210,000</u>	<u>178,000</u>	<u>210,000</u>
001 Entertainment & Gifts			210,000	178,000	210,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,471,000</u>	<u>1,251,000</u>	<u>1,471,000</u>



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**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>LQ5362 Child Protection</b>					
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,156,000</u></b>	<b><u>983,000</u></b>	<b><u>1,156,000</u></b>
A09201 Hardware			263,000	224,000	263,000
A09202 Software			263,000	224,000	263,000
A09203 I.T. Equipment			630,000	535,000	630,000
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<b><u>315,000</u></b>	<b><u>268,000</u></b>	<b><u>315,000</u></b>
A09802 Purchase of other assets-others			315,000	268,000	315,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>3,030,000</u></b>	<b><u>4,479,000</u></b>	<b><u>3,030,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>550,000</u></b>	<b><u>1,967,000</u></b>	<b><u>550,000</u></b>
A13001 Transport			550,000	1,967,000	550,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>550,000</u></b>	<b><u>967,000</u></b>	<b><u>550,000</u></b>
A13101 Machinery and Equipment			550,000	967,000	550,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>550,000</u></b>	<b><u>467,000</u></b>	<b><u>550,000</u></b>
A13201 Furniture and Fixture			550,000	467,000	550,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>1,050,000</u></b>	<b><u>892,000</u></b>	<b><u>1,050,000</u></b>
A13301 Office Buildings			<u>1,050,000</u>	<u>892,000</u>	<u>1,050,000</u>
001 Office Buildings				892,000	1,050,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>330,000</u></b>	<b><u>186,000</u></b>	<b><u>330,000</u></b>
A13701 Hardware			110,000	93,000	110,000
A13702 Software			110,000		110,000
A13703 I.T. Equipment			110,000	93,000	110,000

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**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>LQ5362 Child Protection</b>					
<b>Child Protection</b>			<b>367,615,000</b>	<b>152,633,000</b>	<b>868,576,000</b>

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**GENERAL ADMINISTRATION**

**041310 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0413 GENERAL LABOR AFFAIRS</b>					
<b>041310 ADMINISTRATION</b>					
<b>LQ4075 Labour and Human Resource Department</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>19,990,000</u></b>	<b><u>21,469,000</u></b>	<b><u>22,555,000</u></b>
<b>A011 TOTAL PAY</b>	<b>52</b>	<b>57</b>	<b><u>10,233,000</u></b>	<b><u>10,723,000</u></b>	<b><u>10,656,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>14</b>	<b><u>4,553,000</u></b>	<b><u>6,123,000</u></b>	<b><u>5,669,000</u></b>
A01101 Total Basic Pay of Officers	10	14	<u>4,553,000</u>	<u>6,003,000</u>	<u>5,539,000</u>
S045-M Secretary (BPS-20)	1	1	718,000		916,000
A029-M Additional Secretary (BPS-19)	1	1	597,000		458,000
D078-M Deputy Secretary (BPS-18)	2	2	984,000		912,000
L047-M Law Officer (BPS-17)	1	1	242,000		256,000
U017-M Under Secretary/Section Officer (BPS-17)	4	4	1,604,000		1,677,000
P037-M Personal Assistant (BPS-16)		2			557,000
S114-M Senior Scale Stenographer (BPS-16)		2			355,000
S282-M Superintendent (BPS-16)	1	1	408,000		408,000
A01102 Personal pay				70,000	130,000
A01103 Special Pay				50,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>42</b>	<b>43</b>	<b><u>5,680,000</u></b>	<b><u>4,600,000</u></b>	<b><u>4,987,000</u></b>
A01151 Total Basic Pay of Other Staff	42	43	<u>5,680,000</u>	<u>4,600,000</u>	<u>4,957,000</u>
A336-M Assistant/Deputy Superintendent (BPS-14)	5	5	918,000		937,000
C162-M Composer (BPS-14)	1	1	158,000		166,000
S216-M Stenographer (BPS-14)	9	9	1,526,000		617,000
J019-M Junior Clerk (BPS-09)		10			1,247,000
J019-M Junior Clerk (BPS-07)	10		1,201,000		
D186-M Driver (BPS-05)		4			500,000
D089-M Despatch Rider (BPS-04)	2	2	246,000		246,000
D186-M Driver (BPS-04)	4		488,000		
D003-M Daftri (BPS-03)	2	2	153,000		159,000

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**041310 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0413 GENERAL LABOR AFFAIRS</b>					
<b>041310 ADMINISTRATION</b>					
<b>LQ4075 Labour and Human Resource Department</b>					
Q003-M Qasid (BPS-02)	1	1	133,000		132,000
C112-M Chowkidar (BPS-01)		1			58,000
N006-M Naib Qasid (BPS-01)	8	8	857,000		895,000
A01153 Special Pay					30,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>9,757,000</u></b>	<b><u>10,746,000</u></b>	<b><u>11,899,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>9,435,000</u></b>	<b><u>10,476,000</u></b>	<b><u>11,577,000</u></b>
A01201 Senior Post Allowance			15,000	15,000	16,000
A01202 House Rent Allowance			1,017,000	1,117,000	1,033,000
A01203 Conveyance Allowance			787,000	1,287,000	1,320,000
A01207 Washing Allowance			4,000	5,000	15,000
A01209 Special Additional Allowance				60,000	
A0120D Integrated Allowance			29,000	36,000	36,000
A0120K Special Judicial Allowance				40,000	
A0120N Spl. allowances @ 20% of basic pay for Secretariat			940,000	790,000	952,000
A0120X Ad - hoc Allowance - 2010			3,198,000	2,398,000	3,227,000
A01216 Qualification Allowance			12,000	20,000	12,000
A01217 Medical Allowance			791,000	891,000	812,000
A0121A Adhoc Relief Allowance 2011			523,000	723,000	706,000
A0121M Adhoc Relief Allowance - 2012			1,600,000	1,800,000	1,806,000
A0121T Adhoc Relief Allowance 2013				800,000	1,068,000
A01224 Entertainment Allowance			20,000	20,000	20,000
A01228 Orderly Allowance			84,000	84,000	84,000
A01238 Charge Allowance				50,000	
A01239 Special Allowance			<u>140,000</u>	<u>140,000</u>	<u>180,000</u>
001 Special Allowance			140,000	140,000	180,000
A01252 Non Practicing Allowance			100,000		100,000
A01270 Others			<u>175,000</u>	<u>200,000</u>	<u>190,000</u>
001 Others			15,000	15,000	30,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			160,000	185,000	160,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>322,000</u></b>	<b><u>270,000</u></b>	<b><u>322,000</u></b>
A01271 Overtime Allowance			150,000	150,000	150,000
A01273 Honoraria			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
000 Honoraria			120,000	120,000	120,000

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**041310 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0413 GENERAL LABOR AFFAIRS</b>					
<b>041310 ADMINISTRATION</b>					
<b>LQ4075 Labour and Human Resource Department</b>					
A01274 Medical Charges			50,000		50,000
A01278 Leave Salary			2,000		2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>5,988,000</u></b>	<b><u>36,585,000</u></b>	<b><u>6,689,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,195,000</u></b>	<b><u>1,235,000</u></b>	<b><u>1,314,000</u></b>
A03201 Postage and Telegraph			95,000	100,000	104,000
A03202 Telephone and Trunk Call			1,100,000	1,135,000	1,210,000
<b>A033 TOTAL UTILITIES</b>			<b><u>500,000</u></b>	<b><u>401,000</u></b>	<b><u>549,000</u></b>
A03301 Gas			55,000	21,000	60,000
A03302 Water			10,000		10,000
A03303 Electricity			<u>375,000</u>	<u>319,000</u>	<u>413,000</u>
001 Electricity			375,000	319,000	413,000
A03304 Hot and Cold Weather Charges			60,000	61,000	66,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>11,000</u></b>	<b><u>89,000</u></b>	<b><u>12,000</u></b>
A03407 Rates and Taxes			11,000	89,000	12,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,313,000</u></b>	<b><u>2,950,000</u></b>	<b><u>2,650,000</u></b>
A03805 Travelling Allowance			200,000	850,000	220,000
A03806 Transportation of Goods			6,000	5,000	7,000
A03807 P.O.L Charges			2,100,000	2,085,000	2,415,000
A03808 Conveyance Charges			7,000	10,000	8,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,969,000</u></b>	<b><u>31,910,000</u></b>	<b><u>2,164,000</u></b>
A03901 Stationery			650,000	652,000	715,000
A03902 Printing and Publication			<u>216,000</u>	<u>209,000</u>	<u>237,000</u>
001 Printing and Publications			216,000	209,000	237,000
A03905 Newspapers Periodicals and Books			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
001 News Papers, Periodicals & Books			68,000	68,000	75,000
A03906 Uniforms and Protective Clothing			88,000	56,000	97,000
A03907 Advertising & Publicity			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Advertising & Publicity			3,000	3,000	3,000

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**041310 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0413 GENERAL LABOR AFFAIRS</b>					
<b>041310 ADMINISTRATION</b>					
<b>LQ4075 Labour and Human Resource Department</b>					
A03917 Law Charges			1,000	1,000	1,000
A03918 Exhibitions, Fairs & Other National Celebrations			12,000	30,020,000	13,000
A03942 Cost of Other Stores			<u>126,000</u>	<u>137,000</u>	<u>138,000</u>
001 Cost of Other Stores			126,000	137,000	138,000
A03955 Computer Stationary			525,000	496,000	577,000
A03970 Others			<u>280,000</u>	<u>268,000</u>	<u>308,000</u>
001 Others			280,000	268,000	308,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>500,000</b></u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>500,000</b></u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		
001 Fin. Assis. to the families of the persons who expires during service.			500,000		
<b>A06 TOTAL TRANSFERS</b>			<u><b>100,000</b></u>	<u><b>115,000</b></u>	<u><b>110,000</b></u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>100,000</b></u>	<u><b>115,000</b></u>	<u><b>110,000</b></u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>115,000</u>	<u>110,000</u>
001 Entertainment & Gifts			100,000	115,000	110,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u><b>2,100,000</b></u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u><b>2,100,000</b></u>	
A09601 Plant and Machinery				2,100,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>797,000</b></u>	<u><b>797,000</b></u>	<u><b>877,000</b></u>

**PC21010/PC24010 (010)**  
**GENERAL ADMINISTRATION**

**041310 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0413</b>	<b>GENERAL LABOR AFFAIRS</b>				
<b>041310</b>	<b>ADMINISTRATION</b>				
<b>LQ4075</b>	<b>Labour and Human Resource Department</b>				
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>485,000</u></b>	<b><u>512,000</u></b>	<b><u>533,000</u></b>
A13001	Transport		485,000	512,000	533,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>200,000</u></b>	<b><u>180,000</u></b>	<b><u>220,000</u></b>
A13101	Machinery and Equipment		200,000	180,000	220,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>90,000</u></b>	<b><u>86,000</u></b>	<b><u>100,000</u></b>
A13201	Furniture and Fixture		90,000	86,000	100,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>22,000</u></b>	<b><u>19,000</u></b>	<b><u>24,000</u></b>
A13703	I.T. Equipment		22,000	19,000	24,000
<b>Labour and Human Resource Department</b>			<b>27,375,000</b>	<b>61,066,000</b>	<b>30,232,000</b>

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**GENERAL ADMINISTRATION**

**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>LQ4081 Agriculture Department</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>65,045,000</u></b>	<b><u>50,138,000</u></b>	<b><u>74,860,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>141</u></b>	<b><u>141</u></b>	<b><u>32,548,000</u></b>	<b><u>23,614,000</u></b>	<b><u>34,439,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>41</u></b>	<b><u>40</u></b>	<b><u>17,832,000</u></b>	<b><u>13,412,000</u></b>	<b><u>17,713,000</u></b>
A01101 Total Basic Pay of Officers	<u>41</u>	<u>40</u>	<u>17,709,000</u>	<u>13,299,000</u>	<u>17,592,000</u>
S045-M Secretary (BPS-21)	1	1	813,000		813,000
S397-M Special Secretary (BPS-20)	1	1	743,000		743,000
A029-M Additional Secretary (BPS-19)	3	3	1,961,000		2,191,000
A160-M Assistant Director Statistics (BPS-18)	1	1	600,000		600,000
D078-M Deputy Secretary (BPS-18)	5	5	2,671,000		2,604,000
R054-M Research And Progress Officer (BPS-18)		1			480,000
S090-M Senior Law Officer (BPS-18)	1	1	470,000		438,000
L047-M Law Officer (BPS-17)	2	2	669,000		701,000
R054-M Research And Progress Officer (BPS-17)	1		480,000		
S017-M Salesman (BPS-17)	1		320,000		
S053-M Section Officer (BPS-17)	3		1,010,000		
S211-M Statistical Officer (BPS-17)	3	3	1,103,000		1,203,000
U017-M Under Secretary/Section Officer (BPS-17)	10	14	4,080,000		5,281,000
P037-M Personal Assistant (BPS-16)	3	2	984,000		704,000
S114-M Senior Scale Stenographer (BPS-16)	3	3	824,000		965,000
S282-M Superintendent (BPS-16)	3	3	981,000		869,000
A01102 Personal pay			74,000	66,000	74,000
A01103 Special Pay			35,000	35,000	35,000
A01105 Qualification Pay			12,000	12,000	12,000
A01150 Others			<u>2,000</u>		
002 Pay of Officers			2,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>100</u></b>	<b><u>101</u></b>	<b><u>14,716,000</u></b>	<b><u>10,202,000</u></b>	<b><u>16,726,000</u></b>



**PC21010/PC24010 (010)**  
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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>LQ4081 Agriculture Department</b>					
A01151 Total Basic Pay of Other Staff	<u>100</u>	<u>101</u>	<u>14,709,000</u>	<u>10,185,000</u>	<u>16,719,000</u>
P037-M Personal Assistant (BPS-16)	1		258,000		
P037-M Personal Assistant (BPS-15)		2			524,000
A097-M Assistant (BPS-14)	3	1	750,000		235,000
A336-M Assistant/Deputy Superintendent (BPS-14)	12	14	2,692,000		3,771,000
C162-M Composer (BPS-14)	3	3	700,000		662,000
C168-M Computer Assistant (BPS-14)	2	2	284,000		434,000
S216-M Stenographer (BPS-14)	17	13	3,166,000		2,640,000
S216-M Stenographer (BPS-12)		4			706,000
C134-M Clerk (BPS-07)	16	16	2,040,000		2,439,000
J019-M Junior Clerk (BPS-07)	5	5	612,000		708,000
D089-M Despatch Rider (BPS-04)	1	2	118,000		236,000
D186-M Driver (BPS-04)	8	7	1,104,000		1,062,000
D003-M Daftri (BPS-02)	3	3	219,000		319,000
Q003-M Qasid (BPS-02)	1	1	62,000		61,000
N006-M Naib Qasid (BPS-01)	27	27	2,634,000		2,832,000
S311-M Sanitary Worker (BPS-01)	1	1	70,000		90,000
A01152 Personal pay			6,000	17,000	6,000
A01153 Special Pay			1,000		1,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>32,497,000</u></b>	<b><u>26,524,000</u></b>	<b><u>40,421,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>31,570,000</u></b>	<b><u>26,296,000</u></b>	<b><u>39,479,000</u></b>
A01201 Senior Post Allowance			30,000	17,000	15,000
A01202 House Rent Allowance			4,147,000	2,374,000	4,351,000
A01203 Conveyance Allowance			2,991,000	3,203,000	2,354,000
A01207 Washing Allowance			11,000	8,000	11,000
A0120A Special Message Allowance			112,000		
A0120D Integrated Allowance			76,000	106,000	75,000

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**GENERAL ADMINISTRATION**

**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>LQ4081 Agriculture Department</b>					
A0120N Spl. allowances @ 20% of basic pay for Secretariat			3,975,000	2,611,000	4,246,000
A0120X Ad - hoc Allowance - 2010			8,766,000	6,233,000	10,114,000
A01216 Qualification Allowance			50,000	82,000	50,000
A01217 Medical Allowance			2,678,000	1,975,000	3,053,000
A0121A Adhoc Relief Allowance 2011			2,823,000	2,271,000	3,435,000
A0121M Adhoc Relief Allowance - 2012			4,939,000	4,536,000	6,883,000
A0121T Adhoc Relief Allowance 2013				2,145,000	3,430,000
A01224 Entertainment Allowance			33,000	27,000	35,000
A01226 Computer Allowance			25,000		50,000
A01228 Orderly Allowance			120,000	118,000	120,000
A01236 Deputation Allowance				6,000	
A01239 Special Allowance			<u>231,000</u>	<u>175,000</u>	<u>231,000</u>
001 Special Allowance			111,000	175,000	231,000
A01243 Special travelling allowance			50,000	28,000	50,000
A01252 Non Practicing Allowance			420,000	20,000	840,000
A01270 Others			<u>93,000</u>	<u>361,000</u>	<u>136,000</u>
001 Others			50,000	361,000	82,000
027 Personal Allowance					43,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					11,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>927,000</b></u>	<u><b>228,000</b></u>	<u><b>942,000</b></u>
A01271 Overtime Allowance			225,000	168,000	233,000
A01273 Honoraria			<u>100,000</u>		<u>102,000</u>
000 Honoraria			20,000		102,000
A01274 Medical Charges			600,000	60,000	605,000
A01278 Leave Salary			2,000		2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>16,558,000</b></u>	<u><b>19,980,000</b></u>	<u><b>18,118,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>3,774,000</b></u>	<u><b>2,388,000</b></u>	<u><b>4,055,000</b></u>
A03201 Postage and Telegraph			371,000	315,000	402,000
A03202 Telephone and Trunk Call			3,403,000	2,073,000	3,653,000
<b>A033 TOTAL UTILITIES</b>			<u><b>508,000</b></u>	<u><b>1,008,000</b></u>	<u><b>554,000</b></u>
A03301 Gas			22,000	244,000	24,000
A03302 Water			1,000	5,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>LQ4081 Agriculture Department</b>					
A03303 Electricity			<u>315,000</u>	<u>615,000</u>	<u>345,000</u>
001 Electricity			315,000	615,000	345,000
A03304 Hot and Cold Weather Charges			170,000	144,000	184,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>69,000</u>	<u>119,000</u>	<u>74,000</u>
A03407 Rates and Taxes			69,000	119,000	74,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>4,723,000</u>	<u>4,453,000</u>	<u>5,476,000</u>
A03805 Travelling Allowance			1,574,000	1,588,000	1,713,000
A03806 Transportation of Goods			11,000	1,000	12,000
A03807 P.O.L Charges			3,133,000	2,863,000	3,746,000
A03808 Conveyance Charges			5,000	1,000	5,000
<b>A039 TOTAL GENERAL</b>			<u>7,484,000</u>	<u>12,012,000</u>	<u>7,959,000</u>
A03901 Stationery			2,575,000	4,189,000	2,778,000
A03902 Printing and Publication			<u>1,158,000</u>	<u>2,384,000</u>	<u>1,235,000</u>
001 Printing and Publications			480,000	2,384,000	1,235,000
A03905 Newspapers Periodicals and Books			<u>107,000</u>	<u>91,000</u>	<u>116,000</u>
001 News Papers, Periodicals & Books			75,000	91,000	116,000
A03906 Uniforms and Protective Clothing			143,000	122,000	154,000
A03907 Advertising & Publicity			<u>98,000</u>	<u>233,000</u>	<u>104,000</u>
001 Advertising & Publicity			35,000	233,000	104,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>5,000</u>		<u>5,000</u>
001 Payments to Govt. Dept.			5,000		5,000
A03917 Law Charges			36,000	7,000	38,000
A03918 Exhibitions, Fairs & Other National Celebrations			28,000	302,000	29,000
A03942 Cost of Other Stores			<u>334,000</u>	<u>1,534,000</u>	<u>357,000</u>
001 Cost of Other Stores			170,000	1,534,000	357,000
A03955 Computer Stationary			2,271,000	2,230,000	2,360,000
A03970 Others			<u>729,000</u>	<u>920,000</u>	<u>783,000</u>
001 Others			380,000	920,000	783,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>1,000</u>

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>LQ4081 Agriculture Department</b>					
<b>A041 TOTAL PENSION</b>					<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>500,000</u>	<u>543,000</u>	<u>500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>500,000</u>	<u>543,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000		500,000
A05270 To Others				<u>543,000</u>	
001 Others				543,000	
<b>A06 TOTAL TRANSFERS</b>			<u>300,000</u>	<u>655,000</u>	<u>300,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>300,000</u>	<u>655,000</u>	<u>300,000</u>
A06301 Entertainments & Gifts			<u>300,000</u>	<u>655,000</u>	<u>300,000</u>
001 Entertainment & Gifts			300,000	655,000	300,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,663,000</u>	<u>4,662,000</u>	<u>2,866,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,305,000</u>	<u>1,909,000</u>	<u>1,321,000</u>
A13001 Transport			1,305,000	1,909,000	1,321,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>550,000</u>	<u>867,000</u>	<u>592,000</u>
A13101 Machinery and Equipment			550,000	867,000	592,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>238,000</u>	<u>802,000</u>	<u>255,000</u>
A13201 Furniture and Fixture			238,000	802,000	255,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>570,000</u>	<u>1,084,000</u>	<u>698,000</u>

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>				
<b>LQ4081</b>	<b>Agriculture Department</b>				
A13701	Hardware		364,000	609,000	382,000
A13702	Software				16,000
A13703	I.T. Equipment		206,000	475,000	300,000
<b>Agriculture Department</b>			<b>85,066,000</b>	<b>75,978,000</b>	<b>96,645,000</b>

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>LQ4082 Food Department</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>35,601,000</u></b>	<b><u>33,642,000</u></b>	<b><u>38,245,000</u></b>
<b>A011 TOTAL PAY</b>	<b>23</b>	<b>23</b>	<b><u>19,616,000</u></b>	<b><u>16,321,000</u></b>	<b><u>20,819,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>18</b>	<b>17</b>	<b><u>8,632,000</u></b>	<b><u>7,146,000</u></b>	<b><u>8,101,000</u></b>
A01101 Total Basic Pay of Officers	18	17	<u>8,458,000</u>	<u>7,146,000</u>	<u>8,083,000</u>
S045-M Secretary (BPS-20)	1	1	843,000		787,000
A029-M Additional Secretary (BPS-19)	1	1	767,000		258,000
D078-M Deputy Secretary (BPS-18)	3	3	1,724,000		1,831,000
L047-M Law Officer (BPS-17)	1	1	244,000		258,000
U017-M Under Secretary/Section Officer (BPS-17)	10	10	4,184,000		4,453,000
P037-M Personal Assistant (BPS-16)	1		350,000		
S282-M Superintendent (BPS-16)	1	1	346,000		346,000
A01102 Personal pay			150,000		
A01103 Special Pay			12,000		
A01105 Qualification Pay			12,000		18,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>75</b>	<b>76</b>	<b><u>10,984,000</u></b>	<b><u>9,175,000</u></b>	<b><u>12,718,000</u></b>
A01151 Total Basic Pay of Other Staff	75	76	<u>10,949,000</u>	<u>9,175,000</u>	<u>12,716,000</u>
P037-M Personal Assistant (BPS-15)		1			273,000
A336-M Assistant/Deputy Superintendent (BPS-14)	10	10	2,260,000		2,467,000
C162-M Composer (BPS-14)	1	1	392,000		300,000
S216-M Stenographer (BPS-14)	13	13	2,490,000		3,110,000
S078-M Senior Clerk (BPS-09)	6	6	1,100,000		1,068,000
J019-M Junior Clerk (BPS-07)	12	12	1,253,000		2,131,000
D089-M Despatch Rider (BPS-04)	1	1	150,000		145,000
D186-M Driver (BPS-04)	4	4	574,000		539,000
D003-M Daftri (BPS-02)	3	3	312,000		304,000
D089-M Despatch Rider (BPS-02)	1	1	150,000		144,000

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>LQ4082 Food Department</b>					
C112-M Chowkidar (BPS-01)	2	2	213,000		211,000
F087-M Frash (BPS-01)	2	2	234,000		229,000
N006-M Naib Qasid (BPS-01)	18	18	1,589,000		1,562,000
S311-M Sanitary Worker (BPS-01)	2	2	232,000		233,000
A01152 Personal pay			33,000		
A01153 Special Pay			2,000		2,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>15,985,000</u></b>	<b><u>17,321,000</u></b>	<b><u>17,426,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>15,773,000</u></b>	<b><u>17,130,000</u></b>	<b><u>17,174,000</u></b>
A01201 Senior Post Allowance			13,000	20,000	13,000
A01202 House Rent Allowance			2,054,000	1,584,000	2,088,000
A01203 Conveyance Allowance			1,662,000	2,223,000	1,418,000
A01207 Washing Allowance			4,000	4,000	7,000
A01209 Special Additional Allowance			84,000	120,000	
A0120D Integrated Allowance			79,000	73,000	75,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			1,438,000	996,000	242,000
A0120X Ad - hoc Allowance - 2010			4,434,000	4,204,000	4,310,000
A01217 Medical Allowance			1,432,000	1,292,000	1,508,000
A0121A Adhoc Relief Allowance 2011			1,913,000	1,227,000	1,970,000
A0121M Adhoc Relief Allowance - 2012			2,279,000	2,897,000	2,131,000
A0121N Personal Allowance					1,300,000
A0121T Adhoc Relief Allowance 2013				1,482,000	1,820,000
A01224 Entertainment Allowance			13,000	9,000	8,000
A01228 Orderly Allowance			84,000	84,000	100,000
A01236 Deputation Allowance			40,000		
A01238 Charge Allowance				150,000	
A01239 Special Allowance			<u>50,000</u>	<u>450,000</u>	<u>36,000</u>
001 Special Allowance			50,000		
A01270 Others			<u>194,000</u>	<u>315,000</u>	<u>148,000</u>
001 Others			40,000		45,000
027 Personal Allowance			30,000		35,000
030 Integrated Allowance			7,000		8,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			117,000	315,000	60,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>212,000</u></b>	<b><u>191,000</u></b>	<b><u>252,000</u></b>

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**GENERAL ADMINISTRATION**

**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>LQ4082 Food Department</b>					
A01271 Overtime Allowance			120,000	151,000	160,000
A01273 Honoraria			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
000 Honoraria			40,000	40,000	40,000
A01274 Medical Charges			50,000		50,000
A01278 Leave Salary			2,000		2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>6,892,000</b></u>	<u><b>9,154,000</b></u>	<u><b>7,689,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>1,270,000</b></u>	<u><b>1,073,000</b></u>	<u><b>1,377,000</b></u>
A03201 Postage and Telegraph			70,000	53,000	77,000
A03202 Telephone and Trunk Call			1,200,000	1,020,000	1,300,000
<b>A033 TOTAL UTILITIES</b>			<u><b>477,000</b></u>	<u><b>478,000</b></u>	<u><b>517,000</b></u>
A03301 Gas			75,000	64,000	75,000
A03302 Water			15,000	12,000	16,000
A03303 Electricity			<u>332,000</u>	<u>355,000</u>	<u>365,000</u>
001 Electricity			332,000	355,000	365,000
A03304 Hot and Cold Weather Charges			55,000	47,000	61,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>20,000</b></u>	<u><b>108,000</b></u>	<u><b>22,000</b></u>
A03407 Rates and Taxes			20,000	108,000	22,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>3,000,000</b></u>	<u><b>4,134,000</b></u>	<u><b>3,435,000</b></u>
A03805 Travelling Allowance			300,000	1,034,000	330,000
A03807 P.O.L Charges			2,700,000	3,100,000	3,105,000
<b>A039 TOTAL GENERAL</b>			<u><b>2,125,000</b></u>	<u><b>3,361,000</b></u>	<u><b>2,338,000</b></u>
A03901 Stationery			800,000	956,000	880,000
A03902 Printing and Publication			<u>350,000</u>	<u>419,000</u>	<u>385,000</u>
001 Printing and Publications			350,000	419,000	385,000
A03905 Newspapers Periodicals and Books			<u>60,000</u>	<u>95,000</u>	<u>66,000</u>
001 News Papers, Periodicals & Books			60,000	95,000	66,000
A03906 Uniforms and Protective Clothing			30,000	25,000	33,000



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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>LQ4082 Food Department</b>					
A03907 Advertising & Publicity			<u>25,000</u>	<u>600,000</u>	<u>28,000</u>
001 Advertising & Publicity			25,000	600,000	28,000
A03917 Law Charges			10,000		11,000
A03955 Computer Stationary			450,000	615,000	495,000
A03970 Others			<u>400,000</u>	<u>651,000</u>	<u>440,000</u>
001 Others			400,000	651,000	440,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>500,000</b></u>		<u><b>550,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>500,000</b></u>		<u><b>550,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>550,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000		550,000
<b>A06 TOTAL TRANSFERS</b>			<u><b>110,000</b></u>	<u><b>200,000</b></u>	<u><b>121,000</b></u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>110,000</b></u>	<u><b>200,000</b></u>	<u><b>121,000</b></u>
A06301 Entertainments & Gifts			<u>110,000</u>	<u>200,000</u>	<u>121,000</u>
001 Entertainment & Gifts			110,000	200,000	121,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u><b>100,000</b></u>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>				<u><b>100,000</b></u>	
A09203 I.T. Equipment				100,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>810,000</b></u>	<u><b>1,070,000</b></u>	<u><b>891,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>480,000</b></u>	<u><b>600,000</b></u>	<u><b>528,000</b></u>
A13001 Transport			480,000	600,000	528,000

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>LQ4082 Food Department</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>210,000</u>	<u>350,000</u>	<u>231,000</u>
A13101 Machinery and Equipment			210,000	350,000	231,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
A13201 Furniture and Fixture			120,000	120,000	132,000
<b>Food Department</b>			<b>43,913,000</b>	<b>44,166,000</b>	<b>47,497,000</b>

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>LQ4083 Livestock and Dairy Development Department</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>26,852,000</u></b>	<b><u>28,564,000</u></b>	<b><u>34,114,000</u></b>
<b>A011 TOTAL PAY</b>	<b>62</b>	<b>67</b>	<b><u>14,353,000</u></b>	<b><u>13,826,000</u></b>	<b><u>17,697,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>21</b>	<b>27</b>	<b><u>9,156,000</u></b>	<b><u>9,866,000</u></b>	<b><u>12,100,000</u></b>
A01101 Total Basic Pay of Officers	21	27	<u>8,863,000</u>	<u>9,866,000</u>	<u>11,519,000</u>
S045-M Secretary (BPS-20)	1	1	756,000		785,000
A029-M Additional Secretary (BPS-19)	1	1	746,000		727,000
A739-M Additional Secretary (Technical) (BPS-19)		1			556,000
D078-M Deputy Secretary (BPS-18)	3	3	1,737,000		1,647,000
L047-M Law Officer (BPS-17)		1			356,000
P159-M Progress Officer (BPS-17)	1	1	473,000		488,000
R059-M Research Officer (BPS-17)	1	1	243,000		257,000
S211-M Statistical Officer (BPS-17)	2	2	700,000		848,000
U017-M Under Secretary/Section Officer (BPS-17)	6	6	2,312,000		2,956,000
S114-M Senior Scale Stenographer (BPS-16)		4			1,075,000
S282-M Superintendent (BPS-16)	6	6	1,896,000		1,824,000
A01102 Personal pay			178,000		468,000
A01103 Special Pay			15,000		26,000
A01105 Qualification Pay					12,000
A01150 Others			<u>100,000</u>		<u>75,000</u>
000 Others					75,000
002 Pay of Officers			100,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>41</b>	<b>40</b>	<b><u>5,197,000</u></b>	<b><u>3,960,000</u></b>	<b><u>5,597,000</u></b>
A01151 Total Basic Pay of Other Staff	41	40	<u>5,102,000</u>	<u>3,960,000</u>	<u>5,509,000</u>
A097-M Assistant (BPS-14)		7			1,788,000
A336-M Assistant/Deputy Superintendent (BPS-14)	7		1,503,000		

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>LQ4083 Livestock and Dairy Development Department</b>					
C162-M Composer (BPS-14)		1			240,000
S216-M Stenographer (BPS-14)	10		1,239,000		
S216-M Stenographer (BPS-12)		6			892,000
S207-M Statistical Assistant (BPS-11)	2	2	161,000		161,000
S078-F Senior Clerk (BPS-09)		2			295,000
S078-M Senior Clerk (BPS-09)	4		476,000		
J019-M Junior Clerk (BPS-07)	3	5	332,000		482,000
D089-M Despatch Rider (BPS-04)	1	2	75,000		163,000
D186-M Driver (BPS-04)	2	2	246,000		252,000
D003-M Daftri (BPS-02)	1	1	68,000		100,000
N006-M Naib Qasid (BPS-01)	11	12	1,002,000		1,136,000
A01152 Personal pay			15,000		30,000
A01153 Special Pay			30,000		8,000
A01170 Others			<u>50,000</u>		<u>50,000</u>
000 Others					50,000
002 Pay of Staff			50,000		
<b>A012 TOTAL ALLOWANCES</b>			<u><b>12,499,000</b></u>	<u><b>14,738,000</b></u>	<u><b>16,417,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>12,344,000</b></u>	<u><b>14,558,000</b></u>	<u><b>16,222,000</b></u>
A01201 Senior Post Allowance			40,000	13,000	53,000
A01202 House Rent Allowance			1,400,000	1,500,000	1,739,000
A01203 Conveyance Allowance			1,000,000	2,000,000	1,334,000
A01207 Washing Allowance				3,000	14,000
A01209 Special Additional Allowance				60,000	70,000
A0120D Integrated Allowance			40,000	44,000	44,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			1,500,000	1,500,000	1,801,000
A0120X Ad - hoc Allowance - 2010			3,800,000	3,600,000	4,265,000
A01216 Qualification Allowance			20,000	10,000	20,000
A01217 Medical Allowance			1,200,000	1,000,000	1,367,000
A0121A Adhoc Relief Allowance 2011			1,000,000	1,100,000	1,246,000
A0121M Adhoc Relief Allowance - 2012			2,100,000	2,400,000	2,507,000
A0121T Adhoc Relief Allowance 2013				1,100,000	1,350,000

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>LQ4083 Livestock and Dairy Development Department</b>					
A01224 Entertainment Allowance			30,000	14,000	30,000
A01228 Orderly Allowance			84,000	84,000	84,000
A01236 Deputation Allowance			15,000		15,000
A01239 Special Allowance			<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001 Special Allowance			15,000	30,000	15,000
A01270 Others			<u>100,000</u>	<u>100,000</u>	<u>268,000</u>
001 Others					150,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			100,000	100,000	118,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>155,000</b></u>	<u><b>180,000</b></u>	<u><b>195,000</b></u>
A01271 Overtime Allowance			70,000	90,000	107,000
A01273 Honoraria			<u>10,000</u>	<u>60,000</u>	<u>11,000</u>
000 Honoraria			10,000	60,000	11,000
A01274 Medical Charges			60,000	30,000	60,000
A01278 Leave Salary			15,000		17,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>4,566,000</b></u>	<u><b>4,864,000</b></u>	<u><b>5,246,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>870,000</b></u>	<u><b>560,000</b></u>	<u><b>927,000</b></u>
A03201 Postage and Telegraph			70,000	80,000	77,000
A03202 Telephone and Trunk Call			800,000	480,000	850,000
<b>A033 TOTAL UTILITIES</b>			<u><b>407,000</b></u>	<u><b>291,000</b></u>	<u><b>410,000</b></u>
A03301 Gas			58,000	70,000	58,000
A03302 Water			2,000		2,000
A03303 Electricity			<u>300,000</u>	<u>181,000</u>	<u>300,000</u>
001 Electricity			300,000	181,000	300,000
A03304 Hot and Cold Weather Charges			47,000	40,000	50,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>18,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A03407 Rates and Taxes			18,000	20,000	20,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,950,000</b></u>	<u><b>2,877,000</b></u>	<u><b>2,500,000</b></u>

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>LQ4083 Livestock and Dairy Development Department</b>					
A03805 Travelling Allowance			<u>350,000</u>	<u>1,477,000</u>	<u>500,000</u>
001 Travelling Allowance					500,000
A03807 P.O.L Charges			1,600,000	1,400,000	2,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,321,000</u></b>	<b><u>1,116,000</u></b>	<b><u>1,389,000</u></b>
A03901 Stationery			430,000	366,000	450,000
A03902 Printing and Publication			<u>180,000</u>	<u>153,000</u>	<u>198,000</u>
001 Printing and Publications			180,000	153,000	198,000
A03905 Newspapers Periodicals and Books			<u>60,000</u>	<u>39,000</u>	<u>65,000</u>
001 News Papers, Periodicals & Books			60,000	39,000	65,000
A03906 Uniforms and Protective Clothing			11,000	29,000	12,000
A03907 Advertising & Publicity			<u>3,000</u>		<u>3,000</u>
001 Advertising & Publicity			3,000		3,000
A03917 Law Charges			10,000		10,000
A03918 Exhibitions, Fairs & Other National Celebrations			11,000	6,000	11,000
A03942 Cost of Other Stores			<u>84,000</u>	<u>71,000</u>	<u>90,000</u>
001 Cost of Other Stores			84,000	71,000	90,000
A03955 Computer Stationary			347,000	295,000	350,000
A03970 Others			<u>185,000</u>	<u>157,000</u>	<u>200,000</u>
001 Others			185,000	157,000	200,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>500,000</u></b>		<b><u>500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>500,000</u></b>		<b><u>500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000		500,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>73,000</u></b>	<b><u>62,000</u></b>	<b><u>80,000</u></b>

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>LQ4083 Livestock and Dairy Development Department</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>73,000</u></b>	<b><u>62,000</u></b>	<b><u>80,000</u></b>
A06301 Entertainments & Gifts			<u>73,000</u>	<u>62,000</u>	<u>80,000</u>
001 Entertainment & Gifts			73,000	62,000	80,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>3,000,000</u></b>	<b><u>2,550,000</u></b>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,600,000</u></b>	<b><u>1,360,000</u></b>	
A09201 Hardware			1,600,000	1,360,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,400,000</u></b>	<b><u>1,190,000</u></b>	
A09601 Plant and Machinery			1,400,000	1,190,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>880,000</u></b>	<b><u>798,000</u></b>	<b><u>968,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>500,000</u></b>	<b><u>425,000</u></b>	<b><u>550,000</u></b>
A13001 Transport			500,000	425,000	550,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>300,000</u></b>	<b><u>305,000</u></b>	<b><u>330,000</u></b>
A13101 Machinery and Equipment			300,000	305,000	330,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>80,000</u></b>	<b><u>68,000</u></b>	<b><u>88,000</u></b>
A13201 Furniture and Fixture			80,000	68,000	88,000
<b>Livestock and Dairy Development Department</b>			<b>35,871,000</b>	<b>36,838,000</b>	<b>40,909,000</b>

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>LQ4084 Forestry Wildlife Fisheries and Tourism Department</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>32,451,000</u></b>	<b><u>28,973,000</u></b>	<b><u>36,005,000</u></b>
<b>A011 TOTAL PAY</b>	<b>82</b>	<b>82</b>	<b><u>16,984,000</u></b>	<b><u>13,265,000</u></b>	<b><u>17,493,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>25</b>	<b>25</b>	<b><u>9,163,000</u></b>	<b><u>7,550,000</u></b>	<b><u>9,703,000</u></b>
A01101 Total Basic Pay of Officers	25	25	<u>8,933,000</u>	<u>7,300,000</u>	<u>9,378,000</u>
S045-M Secretary (BPS-20)	1	1	932,000		766,000
A029-M Additional Secretary (BPS-19)	1	1	478,000		727,000
D078-M Deputy Secretary (BPS-18)	2	2	1,146,000		1,164,000
D108-M Director Budget & Accounts(Forests) (BPS-18)	1	1	357,000		339,000
S090-M Senior Law Officer (BPS-18)	1	1	341,000		312,000
L047-M Law Officer (BPS-17)	2	2	600,000		414,000
S211-M Statistical Officer (BPS-17)	3	3	1,161,000		1,289,000
U017-F Under Secretary/Section Officer (BPS-17)	1		473,000		
U017-M Under Secretary/Section Officer (BPS-17)	7	8	1,942,000		2,803,000
P037-M Personal Assistant (BPS-16)	2	2	474,000		633,000
S114-M Senior Scale Stenographer (BPS-16)	3	3	664,000		576,000
S282-M Superintendent (BPS-16)	1	1	365,000		355,000
A01102 Personal pay			200,000	200,000	250,000
A01103 Special Pay			20,000	20,000	35,000
A01105 Qualification Pay			10,000	30,000	40,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>57</b>	<b>57</b>	<b><u>7,821,000</u></b>	<b><u>5,715,000</u></b>	<b><u>7,790,000</u></b>
A01151 Total Basic Pay of Other Staff	57	57	<u>7,811,000</u>	<u>5,700,000</u>	<u>7,770,000</u>
A336-F Assistant/Deputy Superintendent (BPS-14)	1		253,000		
A336-M Assistant/Deputy Superintendent (BPS-14)	7	8	1,469,000		1,771,000



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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>LQ4084 Forestry Wildlife Fisheries and Tourism Department</b>					
C162-M Composer (BPS-14)	3	3	630,000		726,000
S216-M Stenographer (BPS-14)	7	7	1,183,000		865,000
S209-M Statistical Computer (BPS-11)	2	2	212,000		346,000
S078-F Senior Clerk (BPS-09)	1	1	204,000		122,000
S078-M Senior Clerk (BPS-09)	6	6	917,000		925,000
J019-F Junior Clerk (BPS-07)	1	2	121,000		162,000
J019-M Junior Clerk (BPS-07)	5	4	453,000		486,000
D089-M Despatch Rider (BPS-04)	2	2	288,000		296,000
D186-M Driver (BPS-04)	2	2	292,000		296,000
D003-M Daftri (BPS-02)	1	1	90,000		68,000
N006-F Naib Qasid (BPS-02)	2		194,000		
N006-M Naib Qasid (BPS-02)	11		1,035,000		
M202-M Mali/Bahishti/Sweeper & Chowkidar (BPS-01)	4	4	328,000		310,000
N006-F Naib Qasid (BPS-01)		2			150,000
N006-M Naib Qasid (BPS-01)	2	13	142,000		1,247,000
A01152 Personal pay			10,000	15,000	20,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>15,467,000</u></b>	<b><u>15,708,000</u></b>	<b><u>18,512,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>15,196,000</u></b>	<b><u>15,387,000</u></b>	<b><u>18,240,000</u></b>
A01201 Senior Post Allowance			22,000	20,000	22,000
A01202 House Rent Allowance			1,623,000	1,300,000	1,623,000
A01203 Conveyance Allowance			1,860,000	1,860,000	2,160,000
A01207 Washing Allowance			2,000	2,000	2,000
A01209 Special Additional Allowance			210,000	175,000	210,000
A0120D Integrated Allowance			87,000	60,000	87,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			1,510,000	1,400,000	1,510,000
A0120X Ad - hoc Allowance - 2010			4,031,000	3,600,000	4,000,000
A01216 Qualification Allowance			10,000	120,000	228,000
A01217 Medical Allowance			1,302,000	1,200,000	1,293,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>LQ4084 Forestry Wildlife Fisheries and Tourism Department</b>					
A0121A Adhoc Relief Allowance 2011			1,305,000	1,280,000	1,293,000
A0121M Adhoc Relief Allowance - 2012			2,370,000	2,500,000	3,172,000
A0121Q Audit & Accounts Allowance				60,000	10,000
A0121T Adhoc Relief Allowance 2013				1,200,000	1,586,000
A01224 Entertainment Allowance			20,000	20,000	20,000
A01228 Orderly Allowance			84,000	60,000	84,000
A01236 Deputation Allowance			60,000	40,000	60,000
A01238 Charge Allowance			50,000	50,000	75,000
A01239 Special Allowance			<u>80,000</u>	<u>120,000</u>	<u>365,000</u>
001 Special Allowance			80,000	120,000	365,000
A01243 Special travelling allowance			20,000		20,000
A01252 Non Practicing Allowance			180,000		
A01270 Others			<u>370,000</u>	<u>320,000</u>	<u>420,000</u>
001 Others			150,000		150,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			220,000	320,000	270,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>271,000</b></u>	<u><b>321,000</b></u>	<u><b>272,000</b></u>
A01271 Overtime Allowance			70,000	70,000	70,000
A01273 Honoraria			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
000 Honoraria			100,000	150,000	100,000
A01274 Medical Charges			100,000	100,000	100,000
A01278 Leave Salary			1,000	1,000	1,000
A01279 Extra duty allowance					1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>7,500,000</b></u>	<u><b>6,694,000</b></u>	<u><b>8,538,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>1,255,000</b></u>	<u><b>1,006,000</b></u>	<u><b>1,380,000</b></u>
A03201 Postage and Telegraph			130,000	110,000	140,000
A03202 Telephone and Trunk Call			1,125,000	896,000	1,240,000
<b>A033 TOTAL UTILITIES</b>			<u><b>1,223,000</b></u>	<u><b>952,000</b></u>	<u><b>1,356,000</b></u>
A03301 Gas			130,000	230,000	160,000
A03302 Water			20,000		20,000
A03303 Electricity			<u>1,031,000</u>	<u>676,000</u>	<u>1,130,000</u>
001 Electricity			1,031,000	676,000	1,130,000
A03304 Hot and Cold Weather Charges			42,000	46,000	46,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>LQ4084 Forestry Wildlife Fisheries and Tourism Department</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>32,000</u></b>	<b><u>27,000</u></b>	<b><u>235,000</u></b>
A03407 Rates and Taxes			32,000	27,000	235,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,975,000</u></b>	<b><u>2,688,000</u></b>	<b><u>3,387,000</u></b>
A03805 Travelling Allowance			400,000	540,000	440,000
A03807 P.O.L Charges			2,350,000	2,097,000	2,700,000
A03808 Conveyance Charges			25,000	21,000	27,000
A03809 CNG Charges (Govt)			200,000	30,000	220,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,015,000</u></b>	<b><u>2,021,000</u></b>	<b><u>2,180,000</u></b>
A03901 Stationery			650,000	602,000	710,000
A03902 Printing and Publication			<u>355,000</u>	<u>352,000</u>	<u>370,000</u>
001 Printing and Publications			355,000	352,000	370,000
A03903 Conference/Seminars/Workshops/ Symposia			15,000	13,000	15,000
A03905 Newspapers Periodicals and Books			<u>60,000</u>	<u>51,000</u>	<u>66,000</u>
001 News Papers, Periodicals & Books			60,000	51,000	66,000
A03906 Uniforms and Protective Clothing			30,000	25,000	33,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>21,000</u>	<u>27,000</u>
001 Advertising & Publicity			25,000	21,000	27,000
A03917 Law Charges			5,000	24,000	6,000
A03918 Exhibitions, Fairs & Other National Celebrations			30,000	25,000	33,000
A03942 Cost of Other Stores			<u>95,000</u>	<u>131,000</u>	<u>105,000</u>
001 Cost of Other Stores			95,000	131,000	105,000
A03955 Computer Stationary			420,000	397,000	460,000
A03970 Others			<u>330,000</u>	<u>380,000</u>	<u>355,000</u>
001 Others			330,000	380,000	355,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>LQ4084 Forestry Wildlife Fisheries and Tourism Department</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>500,000</u>	<u>4,800,000</u>	<u>500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>500,000</u>	<u>4,800,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>800,000</u>	<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000	800,000	500,000
A05270 To Others				<u>4,000,000</u>	
001 Others				4,000,000	
<b>A06 TOTAL TRANSFERS</b>			<u>135,000</u>	<u>180,000</u>	<u>147,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>135,000</u>	<u>180,000</u>	<u>147,000</u>
A06301 Entertainments & Gifts			<u>135,000</u>	<u>180,000</u>	<u>147,000</u>
001 Entertainment & Gifts			135,000	180,000	147,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>7,138,000</u>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>					<u>7,138,000</u>
A09501 Transport					<u>7,138,000</u>
001 Transport					7,138,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>910,000</u>	<u>823,000</u>	<u>990,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>550,000</u>	<u>517,000</u>	<u>600,000</u>
A13001 Transport			550,000	517,000	600,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>280,000</u>	<u>238,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			280,000	238,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>				
<b>LQ4084</b>	<b>Forestry Wildlife Fisheries and Tourism Department</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>80,000</u></b>	<b><u>68,000</u></b>	<b><u>90,000</u></b>
A13201	Furniture and Fixture		80,000	68,000	90,000
<b>Forestry Wildlife Fisheries and Tourism Department</b>			<b>41,496,000</b>	<b>41,470,000</b>	<b>53,319,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>LQ4085 Cooperative Department</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>14,807,000</u></b>	<b><u>15,944,000</u></b>	<b><u>16,509,000</u></b>
<b>A011 TOTAL PAY</b>	<b>36</b>	<b>36</b>	<b><u>7,531,000</u></b>	<b><u>7,531,000</u></b>	<b><u>7,768,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>9</b>	<b><u>3,681,000</u></b>	<b><u>3,681,000</u></b>	<b><u>4,069,000</u></b>
A01101 Total Basic Pay of Officers	8	9	<u>3,681,000</u>	<u>3,681,000</u>	<u>4,069,000</u>
S045-M Secretary (BPS-20)	1	1	799,000		827,000
A029-M Additional Secretary (BPS-19)	1	1	690,000		709,000
U017-M Under Secretary/Section Officer (BPS-17)	3	3	1,268,000		1,312,000
P037-M Personal Assistant (BPS-16)	2	3	583,000		870,000
S282-M Superintendent (BPS-16)	1	1	341,000		351,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>28</b>	<b>27</b>	<b><u>3,850,000</u></b>	<b><u>3,850,000</u></b>	<b><u>3,699,000</u></b>
A01151 Total Basic Pay of Other Staff	28	27	<u>3,850,000</u>	<u>3,850,000</u>	<u>3,699,000</u>
A336-F Assistant/Deputy Superintendent (BPS-14)	1	1	133,000		133,000
A336-M Assistant/Deputy Superintendent (BPS-14)	3	3	713,000		705,000
S216-F Stenographer (BPS-14)	1	2	204,000		244,000
S216-M Stenographer (BPS-14)	3	1	325,000		111,000
S078-M Senior Clerk (BPS-09)	4	4	531,000		563,000
J019-M Junior Clerk (BPS-07)	3	3	403,000		412,000
D089-M Despatch Rider (BPS-04)	1	1	69,000		78,000
D186-M Driver (BPS-04)	2	2	340,000		350,000
D003-M Daftri (BPS-03)	2	2	193,000		200,000
F087-M Frash (BPS-02)	1	1	133,000		138,000
N006-M Naib Qasid (BPS-01)	7	7	806,000		765,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,276,000</u></b>	<b><u>8,413,000</u></b>	<b><u>8,741,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>7,115,000</u></b>	<b><u>8,243,000</u></b>	<b><u>8,580,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>LQ4085 Cooperative Department</b>					
A01201 Senior Post Allowance			15,000	15,000	16,000
A01202 House Rent Allowance			750,000	585,000	750,000
A01203 Conveyance Allowance			800,000	1,100,000	1,118,000
A0120D Integrated Allowance			30,000	33,000	32,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			750,000	750,000	786,000
A0120X Ad - hoc Allowance - 2010			2,100,000	2,050,000	2,100,000
A01216 Qualification Allowance			18,000	18,000	18,000
A01217 Medical Allowance			550,000	639,000	650,000
A0121A Adhoc Relief Allowance 2011			656,000	656,000	670,000
A0121M Adhoc Relief Allowance - 2012			1,250,000	1,466,000	1,468,000
A0121T Adhoc Relief Allowance 2013				750,000	715,000
A01224 Entertainment Allowance			15,000	15,000	15,000
A01228 Orderly Allowance			39,000	84,000	84,000
A01238 Charge Allowance			10,000	50,000	36,000
A01243 Special travelling allowance			10,000		10,000
A01256 Special Adhoc Relief Allowance			12,000		12,000
A01270 Others			<u>110,000</u>	<u>32,000</u>	<u>100,000</u>
001 Others			60,000	32,000	50,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			50,000		50,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>161,000</u></b>	<b><u>170,000</u></b>	<b><u>161,000</u></b>
A01271 Overtime Allowance			90,000	90,000	90,000
A01273 Honoraria			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
000 Honoraria			20,000	30,000	20,000
A01274 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,176,000</u></b>	<b><u>2,727,000</u></b>	<b><u>3,624,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>510,000</u></b>	<b><u>433,000</u></b>	<b><u>559,000</u></b>
A03201 Postage and Telegraph			70,000	59,000	75,000
A03202 Telephone and Trunk Call			440,000	374,000	484,000
<b>A033 TOTAL UTILITIES</b>			<b><u>530,000</u></b>	<b><u>450,000</u></b>	<b><u>583,000</u></b>
A03301 Gas			60,000	51,000	66,000

**PC21010/PC24010 (010)**  
**GENERAL ADMINISTRATION**

**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>LQ4085 Cooperative Department</b>					
A03303 Electricity			<u>430,000</u>	<u>365,000</u>	<u>473,000</u>
001 Electricity			430,000	365,000	473,000
A03304 Hot and Cold Weather Charges			40,000	34,000	44,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>15,000</u>	<u>13,000</u>	<u>17,000</u>
A03407 Rates and Taxes			15,000	13,000	17,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,335,000</u>	<u>1,108,000</u>	<u>1,516,000</u>
A03805 Travelling Allowance			125,000	80,000	125,000
A03807 P.O.L Charges			1,200,000	1,020,000	1,380,000
A03808 Conveyance Charges			10,000	8,000	11,000
<b>A039 TOTAL GENERAL</b>			<u>786,000</u>	<u>723,000</u>	<u>949,000</u>
A03901 Stationery			250,000	212,000	300,000
A03902 Printing and Publication			<u>115,000</u>	<u>98,000</u>	<u>127,000</u>
001 Printing and Publications			115,000	98,000	127,000
A03905 Newspapers Periodicals and Books			<u>35,000</u>	<u>30,000</u>	<u>39,000</u>
001 News Papers, Periodicals & Books			35,000	30,000	39,000
A03906 Uniforms and Protective Clothing			25,000	21,000	28,000
A03907 Advertising & Publicity			<u>6,000</u>		<u>7,000</u>
001 Advertising & Publicity			6,000		7,000
A03917 Law Charges			5,000		6,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>27,000</u>	<u>22,000</u>
001 Cost of Other Stores			20,000	27,000	22,000
A03955 Computer Stationary			200,000	170,000	220,000
A03970 Others			<u>130,000</u>	<u>165,000</u>	<u>200,000</u>
001 Others			130,000	165,000	200,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>1,000</u>
<b>A041 TOTAL PENSION</b>					<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>500,000</u>	<u>425,000</u>	<u>1,000,000</u>



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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>LQ4085 Cooperative Department</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>500,000</u></b>	<b><u>425,000</u></b>	<b><u>1,000,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>425,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000	425,000	1,000,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>50,000</u></b>	<b><u>42,000</u></b>	<b><u>55,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>50,000</u></b>	<b><u>42,000</u></b>	<b><u>55,000</u></b>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>42,000</u>	<u>55,000</u>
001 Entertainment & Gifts			50,000	42,000	55,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<b><u>885,000</u></b>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>				<b><u>325,000</u></b>	
A09201 Hardware				325,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>560,000</u></b>	
A09601 Plant and Machinery				560,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>505,000</u></b>	<b><u>469,000</u></b>	<b><u>573,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>250,000</u></b>	<b><u>212,000</u></b>	<b><u>275,000</u></b>
A13001 Transport			250,000	212,000	275,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>180,000</u></b>	<b><u>173,000</u></b>	<b><u>198,000</u></b>
A13101 Machinery and Equipment			180,000	173,000	198,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>75,000</u></b>	<b><u>84,000</u></b>	<b><u>100,000</u></b>
A13201 Furniture and Fixture			75,000	84,000	100,000

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**042101 ADMINISTRATION/LAND COMMISSION**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2013-2014    2014-2015	BUDGET ESTIMATES 2013-2014	REVISED ESTIMATES 2013-2014	BUDGET ESTIMATES 2014-2015
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		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0421</b>	<b>AGRICULTURE</b>			
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>			
<b>LQ4085</b>	<b>Cooperative Department</b>			
<b>Cooperative Department</b>		<b>19,038,000</b>	<b>20,492,000</b>	<b>21,762,000</b>

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**GENERAL ADMINISTRATION**

**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>LW4065 Cane Commissioner Punjab</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>30,846,000</u></b>	<b><u>7,766,000</u></b>	<b><u>33,926,000</u></b>
<b>A011 TOTAL PAY</b>	<b>47</b>	<b>47</b>	<b><u>9,445,000</u></b>	<b><u>2,475,000</u></b>	<b><u>10,390,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>8</b>	<b><u>4,125,000</u></b>	<b><u>1,010,000</u></b>	<b><u>4,125,000</u></b>
A01101 Total Basic Pay of Officers	9	8	<u>3,925,000</u>	<u>1,010,000</u>	<u>3,905,000</u>
C017-M Cane Commissioner (BPS-19)	1	1	800,000		880,000
A598-M Additional Cane Commissioner (BPS-18)	1	1	600,000		660,000
A599-M Assistant Cane Commissioner (BPS-17)	2	2	800,000		880,000
P158-M Programmer (BPS-17)	1	1	400,000		440,000
T022-M Technical Officer (BPS-17)	1	1	250,000		275,000
P037-M Personal Assistant (BPS-16)	1		375,000		
S282-M Superintendent (BPS-16)	2	2	700,000		770,000
A01103 Special Pay			200,000		220,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>38</b>	<b>39</b>	<b><u>5,320,000</u></b>	<b><u>1,465,000</u></b>	<b><u>6,265,000</u></b>
A01151 Total Basic Pay of Other Staff	38	39	<u>5,200,000</u>	<u>1,465,000</u>	<u>6,133,000</u>
P037-M Personal Assistant (BPS-15)		1			413,000
A097-M Assistant (BPS-14)	6	6	1,200,000		1,320,000
I078-M Inspector (Legal) (BPS-14)	2	2	400,000		440,000
L003-M Laboratory Assistant (BPS-14)	2	2	250,000		275,000
S216-M Stenographer (BPS-14)	1		200,000		
C174-M Computer Operator (BPS-12)	3	3	500,000		550,000
S216-M Stenographer (BPS-12)		1			220,000
K007-M Key Punch Operator (BPS-11)	2	2	300,000		330,000
S078-M Senior Clerk (BPS-09)	2	2	300,000		330,000
H076-M Helper (BPS-07)	1	1	85,000		95,000
J019-M Junior Clerk (BPS-07)	7	7	900,000		990,000

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>LW4065 Cane Commissioner Punjab</b>					
D186-M Driver (BPS-05)	2	2	165,000		180,000
D089-M Despatch Rider (BPS-04)	1	1	100,000		110,000
D186-M Driver (BPS-04)	3	3	300,000		330,000
C112-M Chowkidar (BPS-01)	1	1	100,000		110,000
N006-M Naib Qasid (BPS-01)	4	4	300,000		330,000
S311-M Sanitary Worker (BPS-01)	1	1	100,000		110,000
A01153 Special Pay			120,000		132,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>21,401,000</u></b>	<b><u>5,291,000</u></b>	<b><u>23,536,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>21,201,000</u></b>	<b><u>5,091,000</u></b>	<b><u>23,331,000</u></b>
A01202 House Rent Allowance			4,506,000	750,000	4,956,000
A01203 Conveyance Allowance			2,040,000	800,000	2,244,000
A0120X Ad - hoc Allowance - 2010			4,700,000	850,000	5,170,000
A01217 Medical Allowance			2,090,000	400,000	2,299,000
A0121A Adhoc Relief Allowance 2011			2,050,000	350,000	2,255,000
A0121M Adhoc Relief Allowance - 2012			2,300,000	550,000	2,530,000
A0121T Adhoc Relief Allowance 2013				800,000	
A01224 Entertainment Allowance			100,000	10,000	120,000
A01226 Computer Allowance			115,000	26,000	127,000
A01264 Technical Allowance			100,000	5,000	110,000
A01270 Others			<u>3,200,000</u>	<u>550,000</u>	<u>3,520,000</u>
037 30% Social Security Benefit in liue of Pension to the Contract Employees				550,000	3,520,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>205,000</u></b>
A01271 Overtime Allowance			50,000	50,000	50,000
A01273 Honoraria			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
000 Honoraria				10,000	
A01274 Medical Charges			100,000	100,000	100,000
A01299 Others			<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
001 Others				40,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,785,000</u></b>	<b><u>4,219,000</u></b>	<b><u>5,447,000</u></b>

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>LW4065 Cane Commissioner Punjab</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>385,000</u></b>	<b><u>335,000</u></b>	<b><u>440,000</u></b>
A03201 Postage and Telegraph			75,000	85,000	80,000
A03202 Telephone and Trunk Call			310,000	250,000	360,000
<b>A033 TOTAL UTILITIES</b>			<b><u>385,000</u></b>	<b><u>185,000</u></b>	<b><u>440,000</u></b>
A03301 Gas			50,000	10,000	60,000
A03302 Water			15,000	5,000	20,000
A03303 Electricity			<u>250,000</u>	<u>110,000</u>	<u>275,000</u>
001 Electricity				110,000	
A03304 Hot and Cold Weather Charges			40,000	30,000	50,000
A03370 Others			30,000	30,000	35,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,335,000</u></b>	<b><u>1,149,000</u></b>	<b><u>1,595,000</u></b>
A03402 Rent for Office Building			1,250,000	1,103,000	1,500,000
A03407 Rates and Taxes			85,000	46,000	95,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,400,000</u></b>	<b><u>1,355,000</u></b>	<b><u>1,525,000</u></b>
A03805 Travelling Allowance			300,000	255,000	355,000
A03807 P.O.L Charges			1,100,000	1,100,000	1,170,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,280,000</u></b>	<b><u>1,195,000</u></b>	<b><u>1,447,000</u></b>
A03901 Stationery			470,000	470,000	525,000
A03902 Printing and Publication			<u>130,000</u>	<u>110,000</u>	<u>160,000</u>
001 Printing and Publications				110,000	10,000
A03905 Newspapers Periodicals and Books			<u>25,000</u>	<u>20,000</u>	<u>35,000</u>
001 News Papers, Periodicals & Books				20,000	5,000
A03906 Uniforms and Protective Clothing			25,000	21,000	31,000
A03907 Advertising & Publicity			<u>120,000</u>	<u>152,000</u>	<u>141,000</u>
001 Advertising & Publicity				152,000	21,000
A03917 Law Charges			10,000	5,000	10,000
A03942 Cost of Other Stores			<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
001 Cost of Other Stores				1,000	10,000
A03955 Computer Stationary			220,000	187,000	250,000
A03970 Others			<u>270,000</u>	<u>229,000</u>	<u>285,000</u>

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>LW4065 Cane Commissioner Punjab</b>					
001 Others				229,000	155,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>5,000</u></b>	<b><u>4,000</u></b>	<b><u>10,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>5,000</u></b>	<b><u>4,000</u></b>	<b><u>10,000</u></b>
A06301 Entertainments & Gifts			<u>5,000</u>	<u>4,000</u>	<u>10,000</u>
001 Entertainment & Gifts				4,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>675,000</u></b>	<b><u>642,000</u></b>	<b><u>765,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>325,000</u></b>	<b><u>325,000</u></b>	<b><u>385,000</u></b>
A13001 Transport			325,000	325,000	385,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>220,000</u></b>	<b><u>187,000</u></b>	<b><u>250,000</u></b>
A13101 Machinery and Equipment			220,000	187,000	250,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
A13201 Furniture and Fixture			130,000	130,000	130,000
<b>Cane Commissioner Punjab</b>			<b>36,311,000</b>	<b>12,631,000</b>	<b>40,149,000</b>

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>LQ4086 Irrigation and Power Department</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>78,301,000</u></b>	<b><u>76,469,000</u></b>	<b><u>88,136,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>227</u></b>	<b><u>227</u></b>	<b><u>40,739,000</u></b>	<b><u>37,239,000</u></b>	<b><u>42,548,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>52</u></b>	<b><u>52</u></b>	<b><u>20,236,000</u></b>	<b><u>17,736,000</u></b>	<b><u>20,554,000</u></b>
A01101 Total Basic Pay of Officers	<u>52</u>	<u>52</u>	<u>20,186,000</u>	<u>17,736,000</u>	<u>20,504,000</u>
S045-M Secretary (BPS-20)	1	1	676,000		964,000
A029-M Additional Secretary (BPS-19)	3	3	1,817,000		2,117,000
D051-M Deputy Director (BPS-18)	1	1	610,000		609,000
D078-M Deputy Secretary (BPS-18)	5	5	2,270,000		2,428,000
A143-M Assistant Design Officer (BPS-17)	1	1	416,000		416,000
U017-M Under Secretary/Section Officer (BPS-17)	18	18	7,105,000		7,534,000
U018-M Under Secretary(Administration & (BPS-17)	1	1	473,000		473,000
P037-M Personal Assistant (BPS-16)	2	2	708,000		623,000
S114-M Senior Scale Stenographer (BPS-16)	17	17	5,179,000		4,480,000
S282-M Superintendent (BPS-16)	3	3	932,000		860,000
A01103 Special Pay			50,000		50,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>175</u></b>	<b><u>175</u></b>	<b><u>20,503,000</u></b>	<b><u>19,503,000</u></b>	<b><u>21,994,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>175</u>	<u>175</u>	<u>20,503,000</u>	<u>19,503,000</u>	<u>21,994,000</u>
L103-M Librarian (BPS-15)	1	1	159,000		358,000
A336-M Assistant/Deputy Superintendent (BPS-14)	31	31	6,864,000		7,277,000
S216-M Stenographer (BPS-14)	14		1,630,000		
S216-M Stenographer (BPS-12)		14			1,534,000
D222-M Draftsman (BPS-11)	1	1	148,000		248,000
S078-M Senior Clerk (BPS-09)	23	23	3,302,000		3,698,000
D089-M Despatch Rider (BPS-07)	1	1	187,000		187,000

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**GENERAL ADMINISTRATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>LQ4086 Irrigation and Power Department</b>					
J019-M Junior Clerk (BPS-07)	18	18	1,772,000		1,921,000
T061-M Tracer (BPS-06)	1	1	174,000		174,000
D186-M Driver (BPS-05)		1			75,000
E034-M Electrician (BPS-05)	1	1	95,000		187,000
D186-M Driver (BPS-04)	1		160,000		
D003-M Daftri (BPS-02)	12	12	1,130,000		1,363,000
H041-M Head Mali (BPS-02)	1	1	141,000		144,000
H056-M Head Sweeper (BPS-02)	1	1	127,000		129,000
Q003-M Qasid (BPS-02)	1	1	121,000		121,000
S059-M Security Guard (BPS-02)		2			236,000
S242-M Store Mistri (BPS-02)	1	1	121,000		121,000
C112-M Chowkidar (BPS-01)	3	3	329,000		333,000
F004-M Farashes (BPS-01)	3	3	196,000		204,000
F023-M Ferro Printer (BPS-01)	1	1	119,000		119,000
G044-M Gestetner Operator (BPS-01)	1	1	119,000		119,000
M019-M Mali (BPS-01)	4	4	321,000		208,000
N006-M Naib Qasid (BPS-01)	39	39	2,153,000		2,153,000
S059-M Security Guard (BPS-01)	2		234,000		
S311-M Sanitary Worker (BPS-01)	8	8	650,000		756,000
W017-M Watcher (BPS-01)	4	4	119,000		140,000
W022-M Water Man (BPS-01)	2	2	132,000		189,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>37,562,000</u></b>	<b><u>39,230,000</u></b>	<b><u>45,588,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>37,382,000</u></b>	<b><u>39,025,000</u></b>	<b><u>45,408,000</u></b>
A01201 Senior Post Allowance			14,000	14,000	14,000
A01202 House Rent Allowance			4,800,000	4,400,000	5,000,000
A01203 Conveyance Allowance			4,000,000	4,500,000	6,000,000
A01209 Special Additional Allowance				243,000	
A0120D Integrated Allowance			59,000	59,000	59,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			4,200,000	3,800,000	4,200,000



**PC21010/PC24010 (010)**  
**GENERAL ADMINISTRATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>LQ4086 Irrigation and Power Department</b>					
A0120X Ad - hoc Allowance - 2010			11,500,000	10,000,000	11,700,000
A01216 Qualification Allowance			50,000	50,000	50,000
A01217 Medical Allowance			2,500,000	2,500,000	3,100,000
A0121A Adhoc Relief Allowance 2011			3,000,000	3,000,000	3,626,000
A0121M Adhoc Relief Allowance - 2012			6,500,000	6,500,000	6,800,000
A0121T Adhoc Relief Allowance 2013				3,200,000	4,000,000
A01224 Entertainment Allowance			20,000	20,000	20,000
A01228 Orderly Allowance			89,000	89,000	89,000
A01239 Special Allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Special Allowance			250,000		
A01240 Utility allowance for Gas			100,000	100,000	100,000
A01270 Others			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			300,000	300,000	400,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>180,000</u></b>	<b><u>205,000</u></b>	<b><u>180,000</u></b>
A01271 Overtime Allowance			65,000	65,000	65,000
A01273 Honoraria			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
000 Honoraria			10,000	10,000	10,000
A01274 Medical Charges			100,000	125,000	100,000
A01278 Leave Salary			5,000	5,000	5,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>26,000,000</u></b>	<b><u>32,931,000</u></b>	<b><u>31,851,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>3,020,000</u></b>	<b><u>2,634,000</u></b>	<b><u>3,322,000</u></b>
A03201 Postage and Telegraph			220,000	254,000	242,000
A03202 Telephone and Trunk Call			2,800,000	2,380,000	3,080,000
<b>A033 TOTAL UTILITIES</b>			<b><u>3,495,000</u></b>	<b><u>1,271,000</u></b>	<b><u>3,845,000</u></b>
A03301 Gas			75,000	364,000	83,000
A03302 Water			30,000	25,000	33,000
A03303 Electricity			<u>3,300,000</u>	<u>805,000</u>	<u>3,630,000</u>
001 Electricity			3,300,000	805,000	3,630,000
A03304 Hot and Cold Weather Charges			90,000	77,000	99,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>15,000</u></b>	<b><u>213,000</u></b>	<b><u>16,000</u></b>
A03407 Rates and Taxes			15,000	213,000	16,000

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>LQ4086 Irrigation and Power Department</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>12,343,000</u></b>	<b><u>15,530,000</u></b>	<b><u>15,477,000</u></b>
A03805 Travelling Allowance			<u>1,343,000</u>	<u>2,060,000</u>	<u>1,477,000</u>
001 Travelling Allowance				2,060,000	
A03807 P.O.L Charges			11,000,000	13,470,000	14,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>7,127,000</u></b>	<b><u>13,283,000</u></b>	<b><u>9,191,000</u></b>
A03901 Stationery			2,500,000	4,300,000	3,200,000
A03902 Printing and Publication			<u>1,500,000</u>	<u>3,035,000</u>	<u>2,100,000</u>
001 Printing and Publications			1,500,000	3,035,000	2,100,000
A03905 Newspapers Periodicals and Books			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001 News Papers, Periodicals & Books			100,000	200,000	110,000
A03906 Uniforms and Protective Clothing			90,000	126,000	99,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>25,000</u>	<u>33,000</u>
001 Advertising & Publicity			30,000	25,000	33,000
A03917 Law Charges			10,000	15,000	11,000
A03918 Exhibitions, Fairs & Other National Celebrations			7,000	6,000	8,000
A03942 Cost of Other Stores			<u>295,000</u>	<u>751,000</u>	<u>325,000</u>
001 Cost of Other Stores			295,000	751,000	325,000
A03955 Computer Stationary			2,300,000	4,275,000	2,980,000
A03970 Others			<u>295,000</u>	<u>550,000</u>	<u>325,000</u>
001 Others			295,000	550,000	325,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>500,000</u></b>		<b><u>550,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>500,000</u></b>		<b><u>550,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>550,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000		550,000

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>LQ4086 Irrigation and Power Department</b>					
<b>A06 TOTAL TRANSFERS</b>			<u>145,000</u>	<u>325,000</u>	<u>160,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>145,000</u>	<u>325,000</u>	<u>160,000</u>
A06301 Entertainments & Gifts			<u>145,000</u>	<u>325,000</u>	<u>160,000</u>
001 Entertainment & Gifts			145,000	325,000	160,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,920,000</u>	<u>2,554,000</u>	<u>2,112,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,150,000</u>	<u>1,500,000</u>	<u>1,265,000</u>
A13001 Transport			1,150,000	1,500,000	1,265,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>640,000</u>	<u>844,000</u>	<u>704,000</u>
A13101 Machinery and Equipment			640,000	844,000	704,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>130,000</u>	<u>210,000</u>	<u>143,000</u>
A13201 Furniture and Fixture			130,000	210,000	143,000
<b>Irrigation and Power Department</b>			<b>106,866,000</b>	<b>112,279,000</b>	<b>122,810,000</b>

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**GENERAL ADMINISTRATION**

**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042601 ADMINISTRATION</b>					
<b>LQ4071 Communication and Works Department</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>90,520,000</u></b>	<b><u>68,052,000</u></b>	<b><u>98,782,000</u></b>
<b>A011 TOTAL PAY</b>	<b>211</b>	<b>218</b>	<b><u>44,741,000</u></b>	<b><u>30,962,000</u></b>	<b><u>45,897,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>44</b>	<b>53</b>	<b><u>19,303,000</u></b>	<b><u>16,242,000</u></b>	<b><u>21,185,000</u></b>
A01101 Total Basic Pay of Officers	44	53	<u>19,261,000</u>	<u>16,242,000</u>	<u>20,983,000</u>
S045-M Secretary (BPS-20)	1	1	785,000		784,000
S397-M Special Secretary (BPS-20)	1	1	770,000		770,000
A029-M Additional Secretary (BPS-19)	3	3	1,905,000		1,905,000
D051-M Deputy Director (BPS-18)	1	1	321,000		339,000
D078-M Deputy Secretary (BPS-18)	3	3	1,693,000		1,783,000
D079-M Deputy Secretary (Tech) (BPS-18)	3	3	1,727,000		1,827,000
S090-M Senior Law Officer (BPS-18)	1	1	850,000		650,000
S443-M System Network Administrator (BPS-18)	1	1	304,000		359,000
C232-M Circle Head Draftsman (BPS-17)	1	1	343,000		358,000
D304-M Database Administrator (BPS-17)	2	2	390,000		400,000
L047-M Law Officer (BPS-17)	1	2	710,000		1,001,000
N056-M Network/System Engineer (BPS-17)	2	2	390,000		400,000
P139-M Private Secretary (BPS-17)		1			260,000
S053-M Section Officer (BPS-17)	4	4	1,863,000		1,800,000
U017-M Under Secretary/Section Officer (BPS-17)	15	15	5,650,000		5,039,000
P037-M Personal Assistant (BPS-16)	2	7	580,000		2,077,000
P139-M Private Secretary (BPS-16)	1		318,000		
S114-M Senior Scale Stenographer (BPS-16)		3			595,000
S282-M Superintendent (BPS-16)	2	2	662,000		636,000
A01102 Personal pay					150,000
A01103 Special Pay			18,000		28,000
A01105 Qualification Pay			24,000		24,000

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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042601 ADMINISTRATION</b>					
<b>LQ4071 Communication and Works Department</b>					
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>167</b>	<b>165</b>	<b>25,438,000</b>	<b>14,720,000</b>	<b>24,712,000</b>
A01151 Total Basic Pay of Other Staff	167	165	25,438,000	14,720,000	24,712,000
A097-M Assistant (BPS-14)	4	4	1,300,000		1,300,000
A336-M Assistant/Deputy Superintendent (BPS-14)	18	18	3,946,000		4,253,000
C162-M Composer (BPS-14)	1	3	350,000		850,000
D222-M Draftsman (BPS-14)	2	2	385,000		486,000
S216-M Stenographer (BPS-14)	23	20	4,090,000		3,356,000
D163-M Divisional Head Draftsman (BPS-13)	1	1	199,000		206,000
D020-M Data Entry Operator (BPS-12)	3	3	394,000		416,000
S216-M Stenographer (BPS-12)	5		1,450,000		
S271-M Sub-Engineer (BPS-11)	1	1	290,000		336,000
S078-M Senior Clerk (BPS-09)	19	19	3,008,000		3,295,000
J019-M Junior Clerk (BPS-07)	22	22	2,821,000		2,654,000
D186-M Driver (BPS-05)	2		316,000		
T061-M Tracer (BPS-05)	1	1	113,000		116,000
D089-M Despatch Rider (BPS-04)	2	4	322,000		545,000
D186-M Driver (BPS-04)	5	8	705,000		1,143,000
D003-M Daftri (BPS-03)	9	9	858,000		937,000
F087-M Frash (BPS-03)	1	1	120,000		120,000
C112-M Chowkidar (BPS-02)	3	1	295,000		100,000
F023-M Ferro Printer (BPS-02)	1	1	121,000		121,000
F087-M Frash (BPS-02)	3		317,000		
N006-M Naib Qasid (BPS-02)	34	8	3,328,000		723,000
S311-M Sanitary Worker (BPS-02)	4	1	410,000		100,000
W022-M Water Man (BPS-02)	1		121,000		
C112-M Chowkidar (BPS-01)		2			191,000
F087-M Frash (BPS-01)		3			269,000
J001-M Jamadar (BPS-01)	1	1	79,000		79,000

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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042601 ADMINISTRATION</b>					
<b>LQ4071 Communication and Works Department</b>					
N006-M Naib Qasid (BPS-01)	1	28	100,000		2,683,000
S311-M Sanitary Worker (BPS-01)		3			312,000
W022-M Water Man (BPS-01)		1			121,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>45,779,000</u></b>	<b><u>37,090,000</u></b>	<b><u>52,885,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>45,156,000</u></b>	<b><u>36,409,000</u></b>	<b><u>51,226,000</u></b>
A01201 Senior Post Allowance			30,000	15,000	30,000
A01202 House Rent Allowance			5,609,000	3,612,000	5,785,000
A01203 Conveyance Allowance			5,008,000	5,008,000	5,521,000
A01207 Washing Allowance			8,000	8,000	8,000
A01209 Special Additional Allowance				125,000	270,000
A0120A Special Message Allowance			194,000		194,000
A0120D Integrated Allowance			161,000	155,000	259,000
A0120M Car Allowance			137,000		137,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			5,022,000	3,322,000	5,394,000
A0120X Ad - hoc Allowance - 2010			11,974,000	8,224,000	12,413,000
A01216 Qualification Allowance			96,000	60,000	126,000
A01217 Medical Allowance			3,362,000	2,762,000	3,510,000
A0121A Adhoc Relief Allowance 2011			3,978,000	2,578,000	4,129,000
A0121M Adhoc Relief Allowance - 2012			7,078,000	6,078,000	6,991,000
A0121N Personal Allowance			170,000		472,000
A0121T Adhoc Relief Allowance 2013				2,900,000	3,638,000
A01224 Entertainment Allowance			28,000	25,000	97,000
A01226 Computer Allowance			108,000	83,000	108,000
A01228 Orderly Allowance			154,000	77,000	168,000
A01238 Charge Allowance				18,000	
A01239 Special Allowance			<u>299,000</u>	<u>199,000</u>	<u>334,000</u>
001 Special Allowance			89,000	199,000	334,000
A01243 Special travelling allowance			200,000	150,000	250,000
A01252 Non Practicing Allowance			300,000	20,000	400,000
A01270 Others			<u>1,240,000</u>	<u>990,000</u>	<u>992,000</u>
027 Personal Allowance			75,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			488,000	990,000	992,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>623,000</u></b>	<b><u>681,000</u></b>	<b><u>1,659,000</u></b>

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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042601 ADMINISTRATION</b>					
<b>LQ4071 Communication and Works Department</b>					
A01271 Overtime Allowance			275,000	185,000	330,000
A01273 Honoraria			<u>146,000</u>	<u>146,000</u>	<u>515,000</u>
000 Honoraria			25,000	146,000	515,000
A01274 Medical Charges			200,000	350,000	712,000
A01278 Leave Salary			2,000		102,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>17,233,000</b></u>	<u><b>22,688,000</b></u>	<u><b>24,955,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>1,874,000</b></u>	<u><b>1,963,000</b></u>	<u><b>2,284,000</b></u>
A03201 Postage and Telegraph			158,000	204,000	200,000
A03202 Telephone and Trunk Call			1,716,000	1,759,000	2,084,000
<b>A033 TOTAL UTILITIES</b>			<u><b>3,357,000</b></u>	<u><b>1,539,000</b></u>	<u><b>2,275,000</b></u>
A03301 Gas			123,000	55,000	137,000
A03303 Electricity			<u>3,166,000</u>	<u>1,426,000</u>	<u>2,038,000</u>
001 Electricity			2,700,000	1,426,000	2,038,000
A03304 Hot and Cold Weather Charges			68,000	58,000	100,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>58,000</b></u>	<u><b>244,000</b></u>	<u><b>90,000</b></u>
A03407 Rates and Taxes			58,000	244,000	90,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>7,849,000</b></u>	<u><b>8,367,000</b></u>	<u><b>9,547,000</b></u>
A03805 Travelling Allowance			563,000	629,000	769,000
A03807 P.O.L Charges			7,281,000	7,734,000	8,773,000
A03808 Conveyance Charges			5,000	4,000	5,000
<b>A039 TOTAL GENERAL</b>			<u><b>4,095,000</b></u>	<u><b>10,575,000</b></u>	<u><b>10,759,000</b></u>
A03901 Stationery			1,990,000	2,831,000	3,484,000
A03902 Printing and Publication			<u>340,000</u>	<u>1,519,000</u>	<u>2,022,000</u>
001 Printing and Publications			300,000	1,519,000	2,022,000
A03903 Conference/Seminars/Workshops/ Symposia				500,000	
A03905 Newspapers Periodicals and Books			<u>93,000</u>	<u>104,000</u>	<u>104,000</u>
001 News Papers, Periodicals & Books			75,000	104,000	104,000

**PC21010/PC24010 (010)  
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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042601 ADMINISTRATION</b>					
<b>LQ4071 Communication and Works Department</b>					
A03906 Uniforms and Protective Clothing			103,000	288,000	239,000
A03907 Advertising & Publicity			<u>38,000</u>	<u>82,000</u>	<u>41,000</u>
001 Advertising & Publicity			20,000	82,000	41,000
A03917 Law Charges			43,000	47,000	147,000
A03918 Exhibitions, Fairs & Other National Celebrations			16,000		16,000
A03919 Payments to Others for Service Rendered				<u>1,000,000</u>	
001 Payments to Others for Service Rendered				1,000,000	
A03936 Foreign/Inland Training Course Fee			23,000		24,000
A03942 Cost of Other Stores			<u>113,000</u>	<u>596,000</u>	<u>671,000</u>
001 Cost of Other Stores			85,000	596,000	671,000
A03955 Computer Stationary			1,088,000	2,355,000	3,016,000
A03970 Others			<u>248,000</u>	<u>1,253,000</u>	<u>995,000</u>
001 Others			230,000	1,253,000	995,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>1,000</u>
<b>A041 TOTAL PENSION</b>					<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>500,000</u>	<u>6,000</u>	<u>500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>500,000</u>	<u>6,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000		500,000
A05270 To Others				<u>6,000</u>	
001 Others				6,000	
<b>A06 TOTAL TRANSFERS</b>			<u>184,000</u>	<u>356,000</u>	<u>301,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>184,000</u>	<u>356,000</u>	<u>301,000</u>
A06301 Entertainments & Gifts			<u>184,000</u>	<u>356,000</u>	<u>301,000</u>
001 Entertainment & Gifts			150,000	356,000	301,000



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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042601 ADMINISTRATION</b>					
<b>LQ4071 Communication and Works Department</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>					<b><u>3,288,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<b><u>1,183,000</u></b>
A09201 Hardware					970,000
A09203 I.T. Equipment					213,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<b><u>1,090,000</u></b>
A09601 Plant and Machinery					1,090,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<b><u>1,015,000</u></b>
A09701 Purchase of Furniture and Fixture					1,015,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,498,000</u></b>	<b><u>5,012,000</u></b>	<b><u>4,013,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>955,000</u></b>	<b><u>2,750,000</u></b>	<b><u>2,069,000</u></b>
A13001 Transport			955,000	2,750,000	2,069,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>369,000</u></b>	<b><u>714,000</u></b>	<b><u>812,000</u></b>
A13101 Machinery and Equipment			369,000	714,000	812,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>174,000</u></b>	<b><u>548,000</u></b>	<b><u>502,000</u></b>
A13201 Furniture and Fixture			174,000	548,000	502,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>				<b><u>1,000,000</u></b>	<b><u>630,000</u></b>
A13701 Hardware				600,000	460,000
A13702 Software				200,000	60,000
A13703 I.T. Equipment				200,000	110,000

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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0426</b>	<b>FOOD</b>				
<b>042601</b>	<b>ADMINISTRATION</b>				
<b>LQ4071</b>	<b>Communication and Works Department</b>				
<b>Communication and Works Department</b>			<b>109,935,000</b>	<b>96,114,000</b>	<b>131,840,000</b>

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**043701 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0437 OTHERS</b>					
<b>043701 ADMINISTRATION</b>					
<b>LQ4905 Energy Department</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>29,466,000</u></b>	<b><u>22,623,000</u></b>	<b><u>39,737,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>56</u></b>	<b><u>89</u></b>	<b><u>14,080,000</u></b>	<b><u>10,367,000</u></b>	<b><u>17,700,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>16</u></b>	<b><u>25</u></b>	<b><u>8,430,000</u></b>	<b><u>5,290,000</u></b>	<b><u>8,950,000</u></b>
A01101 Total Basic Pay of Officers	<u>16</u>	<u>25</u>	<u>8,300,000</u>		<u>8,600,000</u>
S045-M Secretary (BPS-20)	1	1	1,000,000		680,000
A029-M Additional Secretary (BPS-19)	1	1	900,000		622,000
D078-M Deputy Secretary (BPS-18)	2	4	1,600,000		1,628,000
M309-M Manager IT (BPS-18)		1			1,200,000
S053-M Section Officer (BPS-17)		4			600,000
U017-M Under Secretary/Section Officer (BPS-17)	5	5	2,500,000		1,950,000
P037-M Personal Assistant (BPS-16)	5	5	1,500,000		956,000
P139-M Private Secretary (BPS-16)	1	1	400,000		332,000
S114-M Senior Scale Stenographer (BPS-16)		2			300,000
S282-M Superintendent (BPS-16)	1	1	400,000		332,000
A01102 Personal pay			80,000		200,000
A01103 Special Pay			30,000		50,000
A01105 Qualification Pay			20,000		50,000
A01150 Others				5,290,000	50,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>40</u></b>	<b><u>64</u></b>	<b><u>5,650,000</u></b>	<b><u>5,077,000</u></b>	<b><u>8,750,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>40</u>	<u>64</u>	<u>5,430,000</u>		<u>8,500,000</u>
A097-M Assistant (BPS-14)		9			1,745,000
A336-M Assistant/Deputy Superintendent (BPS-14)	5		1,200,000		
S216-M Stenographer (BPS-14)		4			325,000
S216-M Stenographer (BPS-12)	5	5	1,000,000		1,200,000
S078-M Senior Clerk (BPS-09)	10	11	1,600,000		2,060,000
J019-M Junior Clerk (BPS-07)		5			350,000

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**043701 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0437 OTHERS</b>					
<b>043701 ADMINISTRATION</b>					
<b>LQ4905 Energy Department</b>					
D186-M Driver (BPS-05)		1			80,000
D011-M Dak Runner (BPS-04)	1	2	100,000		263,000
D186-M Driver (BPS-04)	5	6	500,000		910,000
D003-M Daftri (BPS-02)	1	2	85,000		144,000
Q003-M Qasid (BPS-02)	1	1	85,000		94,000
C112-M Chowkidar (BPS-01)	2	2	130,000		668,000
N006-M Naib Qasid (BPS-01)	8	14	600,000		513,000
S311-M Sanitary Worker (BPS-01)	2	2	130,000		148,000
A01152 Personal pay			200,000		200,000
A01153 Special Pay			20,000		50,000
A01170 Others				5,077,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>15,386,000</u></b>	<b><u>12,256,000</u></b>	<b><u>22,037,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>14,693,000</u></b>	<b><u>11,273,000</u></b>	<b><u>21,300,000</u></b>
A01201 Senior Post Allowance			20,000	10,000	50,000
A01202 House Rent Allowance			1,800,000	1,500,000	2,500,000
A01203 Conveyance Allowance			2,000,000	1,600,000	2,000,000
A01207 Washing Allowance			10,000	10,000	40,000
A0120D Integrated Allowance			80,000	40,000	210,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			1,500,000	1,200,000	2,000,000
A0120X Ad - hoc Allowance - 2010			3,393,000	2,500,000	3,500,000
A01216 Qualification Allowance			50,000	10,000	50,000
A01217 Medical Allowance			1,500,000	1,000,000	1,650,000
A0121A Adhoc Relief Allowance 2011			1,200,000	800,000	1,900,000
A0121M Adhoc Relief Allowance - 2012			1,300,000	1,900,000	1,750,000
A0121T Adhoc Relief Allowance 2013					2,750,000
A01224 Entertainment Allowance			20,000	10,000	50,000
A01228 Orderly Allowance			40,000	20,000	50,000
A01236 Deputation Allowance				72,000	200,000
A01238 Charge Allowance					200,000
A01240 Utility allowance for Gas			400,000	200,000	400,000
A01243 Special travelling allowance			80,000	1,000	500,000
A01270 Others			<u>1,300,000</u>	<u>400,000</u>	<u>1,500,000</u>

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**043701 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0437</b>	<b>OTHERS</b>					
<b>043701</b>	<b>ADMINISTRATION</b>					
<b>LQ4905</b>	<b>Energy Department</b>					
001	Others			1,300,000	400,000	1,500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>693,000</u></b>	<b><u>983,000</u></b>	<b><u>737,000</u></b>
A01271	Overtime Allowance			158,000	158,000	175,000
A01273	Honoraria			<u>10,000</u>	<u>800,000</u>	<u>10,000</u>
000	Honoraria				800,000	
A01274	Medical Charges			315,000	15,000	331,000
A01278	Leave Salary			210,000	10,000	221,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,806,000</u></b>	<b><u>44,062,000</u></b>	<b><u>33,480,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>386,000</u></b>	<b><u>1,379,000</u></b>	<b><u>6,210,000</u></b>
A03201	Postage and Telegraph			83,000	201,000	310,000
A03202	Telephone and Trunk Call			303,000	1,178,000	5,900,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>356,000</u></b>	<b><u>416,000</u></b>	<b><u>1,056,000</u></b>
A03301	Gas			39,000	10,000	45,000
A03302	Water			17,000	1,000	19,000
A03303	Electricity			<u>289,000</u>	<u>346,000</u>	<u>925,000</u>
001	Electricity				346,000	600,000
A03304	Hot and Cold Weather Charges			11,000	59,000	67,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>84,000</u></b>	<b><u>8,168,000</u></b>	<b><u>12,130,000</u></b>
A03402	Rent for Office Building				7,968,000	12,000,000
A03407	Rates and Taxes			84,000	200,000	130,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,602,000</u></b>	<b><u>10,195,000</u></b>	<b><u>6,343,000</u></b>
A03805	Travelling Allowance			277,000	5,429,000	600,000
A03806	Transportation of Goods			12,000	250,000	
A03807	P.O.L Charges			1,313,000	4,516,000	5,743,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>2,378,000</u></b>	<b><u>23,904,000</u></b>	<b><u>7,741,000</u></b>
A03901	Stationery			650,000	1,502,000	1,725,000

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**043701 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0437 OTHERS</b>					
<b>043701 ADMINISTRATION</b>					
<b>LQ4905 Energy Department</b>					
A03902 Printing and Publication			<u>331,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Printing and Publications				1,000,000	650,000
A03905 Newspapers Periodicals and Books			<u>44,000</u>	<u>150,000</u>	<u>145,000</u>
001 News Papers, Periodicals & Books				150,000	85,000
A03906 Uniforms and Protective Clothing			88,000	150,000	217,000
A03907 Advertising & Publicity			<u>49,000</u>	<u>500,000</u>	<u>300,000</u>
001 Advertising & Publicity				500,000	200,000
A03917 Law Charges			39,000	1,000	41,000
A03918 Exhibitions, Fairs & Other National Celebrations			12,000	1,000	13,000
A03942 Cost of Other Stores			<u>300,000</u>	<u>3,700,000</u>	<u>1,250,000</u>
001 Cost of Other Stores				3,700,000	750,000
A03955 Computer Stationary			467,000	1,400,000	1,600,000
A03970 Others			<u>398,000</u>	<u>15,500,000</u>	<u>1,450,000</u>
001 Others				15,500,000	850,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A06 TOTAL TRANSFERS</b>			<u><b>100,000</b></u>	<u><b>500,000</b></u>	<u><b>800,000</b></u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>100,000</b></u>	<u><b>500,000</b></u>	<u><b>800,000</b></u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>500,000</u>	<u>800,000</u>
001 Entertainment & Gifts				500,000	500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u><b>27,019,000</b></u>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>				<u><b>3,919,000</b></u>	
A09203 I.T. Equipment				3,919,000	
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>				<u><b>6,100,000</b></u>	
A09501 Transport				<u>6,100,000</u>	

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**043701 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0437 OTHERS</b>					
<b>043701 ADMINISTRATION</b>					
<b>LQ4905 Energy Department</b>					
001 Transport				6,100,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>6,500,000</u></b>	
A09601 Plant and Machinery				6,500,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>10,500,000</u></b>	
A09701 Purchase of Furniture and Fixture				10,500,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>336,000</u></b>	<b><u>10,000,000</u></b>	<b><u>3,141,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>105,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,220,000</u></b>
A13001 Transport			105,000	1,500,000	1,220,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>92,000</u></b>	<b><u>500,000</u></b>	<b><u>775,000</u></b>
A13101 Machinery and Equipment			92,000	500,000	775,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>58,000</u></b>	<b><u>7,500,000</u></b>	<b><u>460,000</u></b>
A13201 Furniture and Fixture			58,000	7,500,000	460,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>81,000</u></b>	<b><u>500,000</u></b>	<b><u>686,000</u></b>
A13701 Hardware			81,000	500,000	486,000
A13702 Software					100,000
A13703 I.T. Equipment					100,000
<b>Energy Department</b>			<b>34,708,000</b>	<b>104,204,000</b>	<b>77,159,000</b>

**PC21010/PC24010 (010)**  
**GENERAL ADMINISTRATION**

**044105 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0441 MANUFACTURING</b>					
<b>044105 ADMINISTRATION</b>					
<b>LQ4087 Industries Department</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>50,409,000</u></b>	<b><u>44,908,000</u></b>	<b><u>56,114,000</u></b>
<b>A011 TOTAL PAY</b>	<b>126</b>	<b>126</b>	<b><u>24,779,000</u></b>	<b><u>21,500,000</u></b>	<b><u>25,198,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>34</b>	<b>34</b>	<b><u>12,647,000</u></b>	<b><u>11,500,000</u></b>	<b><u>12,686,000</u></b>
A01101 Total Basic Pay of Officers	34	34	<u>12,647,000</u>	<u>11,500,000</u>	<u>12,686,000</u>
S045-M Secretary (BPS-20)	1	1	841,000		849,000
A029-M Additional Secretary (BPS-19)	2	2	1,350,000		1,355,000
C395-M Chief (BPS-19)	1	1	766,000		761,000
D078-M Deputy Secretary (BPS-18)	2	2	987,000		988,000
E010-M Economic Adviser (BPS-18)	1	1	609,000		610,000
S090-M Senior Law Officer (BPS-18)	1	1	375,000		379,000
A170-M Assistant Economic Advisor (BPS-17)	3	3	1,665,000		1,665,000
L047-M Law Officer (BPS-17)	1	1	200,000		201,000
P076-M Planning Officer (BPS-17)	4	4	1,036,000		1,038,000
R059-M Research Officer (BPS-17)	1	1	487,000		490,000
S053-M Section Officer (BPS-17)	2	2	580,000		580,000
S211-M Statistical Officer (BPS-17)	1	1	346,000		350,000
U017-M Under Secretary/Section Officer (BPS-17)	5	5	1,124,000		1,131,000
P037-M Personal Assistant (BPS-16)	2	2	666,000		667,000
S114-M Senior Scale Stenographer (BPS-16)	5	5	943,000		945,000
S282-F Superintendent (BPS-16)	1	1	300,000		305,000
S282-M Superintendent (BPS-16)	1	1	372,000		372,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>92</b>	<b>92</b>	<b><u>12,132,000</u></b>	<b><u>10,000,000</u></b>	<b><u>12,512,000</u></b>
A01151 Total Basic Pay of Other Staff	92	92	<u>12,068,000</u>	<u>10,000,000</u>	<u>12,382,000</u>
A097-M Assistant (BPS-14)	4	4	950,000		950,000



**PC21010/PC24010 (010)**  
**GENERAL ADMINISTRATION**

**044105 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0441 MANUFACTURING</b>					
<b>044105 ADMINISTRATION</b>					
<b>LQ4087 Industries Department</b>					
A336-M Assistant/Deputy Superintendent (BPS-14)	12	12	2,404,000		2,460,000
C162-M Composer (BPS-14)	2	2	273,000		280,000
S216-M Stenographer (BPS-14)	13	11	1,709,000		1,367,000
S216-M Stenographer (BPS-12)		2			402,000
S078-M Senior Clerk (BPS-09)	6	6	807,000		830,000
J019-M Junior Clerk (BPS-07)	9	9	1,190,000		1,210,000
D089-M Despatch Rider (BPS-05)	1		100,000		
D089-M Despatch Rider (BPS-04)	3	3	307,000		341,000
D186-M Driver (BPS-04)	9	9	1,002,000		1,022,000
D003-M Daftri (BPS-03)	1	1	80,000		80,000
C112-M Chowkidar (BPS-02)	1	1	65,000		65,000
D003-M Daftri (BPS-02)	4	4	500,000		530,000
N006-M Naib Qasid (BPS-02)	4	4	250,000		250,000
Q003-M Qasid (BPS-02)	1	1	93,000		109,000
S311-M Sanitary Worker (BPS-02)	1	1	65,000		65,000
D089-M Despatch Rider (BPS-01)					100,000
F087-M Frash (BPS-01)	2	2	242,000		250,000
N006-M Naib Qasid (BPS-01)	19	19	2,031,000		2,071,000
A01152 Personal pay			28,000		55,000
A01153 Special Pay			24,000		50,000
A01155 Qualification Pay			12,000		25,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>25,630,000</u></b>	<b><u>23,408,000</u></b>	<b><u>30,916,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>23,505,000</u></b>	<b><u>22,395,000</u></b>	<b><u>28,691,000</u></b>
A01201 Senior Post Allowance			13,000	13,000	13,000
A01202 House Rent Allowance			3,448,000	2,450,000	3,448,000
A01203 Conveyance Allowance			3,092,000	3,267,000	3,780,000
A01207 Washing Allowance			20,000	9,000	21,000
A0120D Integrated Allowance			99,000	108,000	99,000

**PC21010/PC24010 (010)**  
**GENERAL ADMINISTRATION**

**044105 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0441 MANUFACTURING</b>					
<b>044105 ADMINISTRATION</b>					
<b>LQ4087 Industries Department</b>					
A0120N Spl. allowances @ 20% of basic pay for Secretariat			2,483,000	2,250,000	2,715,000
A0120X Ad - hoc Allowance - 2010			6,258,000	5,700,000	6,908,000
A01216 Qualification Allowance			20,000	35,000	20,000
A01217 Medical Allowance			2,097,000	1,900,000	2,097,000
A0121A Adhoc Relief Allowance 2011			2,037,000	1,850,000	2,263,000
A0121M Adhoc Relief Allowance - 2012			3,385,000	4,100,000	4,616,000
A0121T Adhoc Relief Allowance 2013					1,960,000
A01224 Entertainment Allowance			19,000	25,000	19,000
A01226 Computer Allowance			18,000	18,000	18,000
A01228 Orderly Allowance			84,000	84,000	84,000
A01239 Special Allowance			<u>181,000</u>	<u>345,000</u>	<u>231,000</u>
001 Special Allowance			181,000	345,000	231,000
A01252 Non Practicing Allowance			10,000		10,000
A01270 Others			<u>241,000</u>	<u>241,000</u>	<u>389,000</u>
027 Personal Allowance					41,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			200,000	241,000	348,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,125,000</u></b>	<b><u>1,013,000</u></b>	<b><u>2,225,000</u></b>
A01271 Overtime Allowance			420,000	370,000	420,000
A01273 Honoraria			<u>610,000</u>	<u>610,000</u>	<u>710,000</u>
000 Honoraria			400,000	610,000	710,000
A01274 Medical Charges			310,000	33,000	310,000
A01277 Contingent Paid Staff			775,000		775,000
A01278 Leave Salary			10,000		10,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>15,694,000</u></b>	<b><u>13,897,000</u></b>	<b><u>66,644,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,911,000</u></b>	<b><u>1,400,000</u></b>	<b><u>2,030,000</u></b>
A03201 Postage and Telegraph			178,000	22,000	190,000
A03202 Telephone and Trunk Call			1,722,000	1,369,000	1,828,000
A03205 Courier and Pilot Service			11,000	9,000	12,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,094,000</u></b>	<b><u>273,000</u></b>	<b><u>1,127,000</u></b>
A03301 Gas			82,000	61,000	84,000
A03302 Water			46,000		47,000
A03303 Electricity			<u>875,000</u>	<u>135,000</u>	<u>900,000</u>

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**044105 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0441 MANUFACTURING</b>					
<b>044105 ADMINISTRATION</b>					
<b>LQ4087 Industries Department</b>					
001 Electricity			250,000	135,000	900,000
A03304 Hot and Cold Weather Charges			91,000	77,000	96,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>172,000</u></b>	<b><u>93,000</u></b>	<b><u>174,000</u></b>
A03407 Rates and Taxes			172,000	93,000	174,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,643,000</u></b>	<b><u>4,697,000</u></b>	<b><u>4,989,000</u></b>
A03805 Travelling Allowance			966,000	821,000	1,024,000
A03806 Transportation of Goods			39,000	33,000	40,000
A03807 P.O.L Charges			3,615,000	3,823,000	3,902,000
A03808 Conveyance Charges			23,000	20,000	23,000
<b>A039 TOTAL GENERAL</b>			<b><u>7,874,000</u></b>	<b><u>7,434,000</u></b>	<b><u>58,324,000</u></b>
A03901 Stationery			1,647,000	1,400,000	1,777,000
A03902 Printing and Publication			<u>716,000</u>	<u>609,000</u>	<u>771,000</u>
001 Printing and Publications			550,000	609,000	771,000
A03903 Conference/Seminars/Workshops/ Symposia			1,662,000	263,000	1,762,000
A03905 Newspapers Periodicals and Books			<u>226,000</u>	<u>105,000</u>	<u>243,000</u>
001 News Papers, Periodicals & Books			170,000	105,000	243,000
A03906 Uniforms and Protective Clothing			136,000	116,000	144,000
A03907 Advertising & Publicity			<u>371,000</u>	<u>3,239,000</u>	<u>386,000</u>
001 Advertising & Publicity			150,000	3,239,000	386,000
A03912 Delegation abroad			10,000		11,000
A03917 Law Charges			92,000	18,000	93,000
A03918 Exhibitions, Fairs & Other National Celebrations			149,000	56,000	150,000
A03919 Payments to Others for Service Rendered			<u>139,000</u>		<u>50,139,000</u>
001 Payments to Others for Service Rendered					50,000,000
A03936 Foreign/Inland Training Course Fee			149,000		150,000
A03942 Cost of Other Stores			<u>243,000</u>	<u>207,000</u>	<u>259,000</u>
001 Cost of Other Stores			160,000	207,000	259,000
A03955 Computer Stationery			761,000	647,000	808,000
A03960 Expenditure on Foreign Delegation arriving in PAK			662,000		662,000

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**044105 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0441 MANUFACTURING</b>					
<b>044105 ADMINISTRATION</b>					
<b>LQ4087 Industries Department</b>					
A03970 Others			<u>911,000</u>	<u>774,000</u>	<u>969,000</u>
001 Others			580,000	774,000	969,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>1,000</u>
<b>A041 TOTAL PENSION</b>					<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>101,000,000</u>	<u>93,087,000</u>	<u>101,100,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>101,000,000</u>	<u>93,087,000</u>	<u>101,100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>200,000</u>	<u>1,100,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000,000	200,000	1,100,000
A05270 To Others			<u>100,000,000</u>	<u>92,887,000</u>	<u>100,000,000</u>
U28 GRANT-IN-AID TO PBIT.			100,000,000	92,887,000	100,000,000
<b>A06 TOTAL TRANSFERS</b>			<u>409,000</u>	<u>198,000</u>	<u>422,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>409,000</u>	<u>198,000</u>	<u>422,000</u>
A06301 Entertainments & Gifts			<u>409,000</u>	<u>198,000</u>	<u>422,000</u>
001 Entertainment & Gifts			133,000	198,000	422,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u>1,200,000</u>	<u>1,200,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>				<u>1,200,000</u>	<u>1,200,000</u>
A09203 I.T. Equipment				1,200,000	1,200,000
<b>A11 TOTAL INVESTMENT</b>			<u>12,995,000</u>	<u>12,995,000</u>	<u>13,428,000</u>
<b>A111 TOTAL INVESTMENT LOCAL</b>			<u>12,995,000</u>	<u>12,995,000</u>	<u>13,428,000</u>
A11102 To non financial institutions			<u>12,995,000</u>	<u>12,995,000</u>	<u>13,428,000</u>
001 To non financial ins				12,995,000	13,428,000

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**044105 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0441 MANUFACTURING</b>					
<b>044105 ADMINISTRATION</b>					
<b>LQ4087 Industries Department</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,502,000</u>	<u>2,578,000</u>	<u>2,690,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,247,000</u>	<u>1,410,000</u>	<u>1,337,000</u>
A13001 Transport			1,247,000	1,410,000	1,337,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>854,000</u>	<u>826,000</u>	<u>922,000</u>
A13101 Machinery and Equipment			854,000	826,000	922,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>356,000</u>	<u>303,000</u>	<u>380,000</u>
A13201 Furniture and Fixture			356,000	303,000	380,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>45,000</u>	<u>39,000</u>	<u>51,000</u>
A13701 Hardware			15,000	13,000	17,000
A13702 Software			15,000	13,000	17,000
A13703 I.T. Equipment			15,000	13,000	17,000
<b>Industries Department</b>			<b>183,009,000</b>	<b>168,863,000</b>	<b>241,599,000</b>

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**GENERAL ADMINISTRATION**

**044105 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0441 MANUFACTURING</b>					
<b>044105 ADMINISTRATION</b>					
<b>LQ4106 Punjab Prices and Supply Board</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,902,000</u></b>	<b><u>3,867,000</u></b>	<b><u>5,163,000</u></b>
<b>A011 TOTAL PAY</b>	<b>23</b>	<b>23</b>	<b><u>2,436,000</u></b>	<b><u>1,756,000</u></b>	<b><u>2,436,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,034,000</u></b>	<b><u>804,000</u></b>	<b><u>1,034,000</u></b>
A01101 Total Basic Pay of Officers	4	4	<u>1,029,000</u>	<u>804,000</u>	<u>1,029,000</u>
D078-M Deputy Secretary (BPS-18)	1	1	645,000		645,000
C176-M Computer Programmer (BPS-17)	1	1	139,000		139,000
S053-M Section Officer (BPS-17)	1	1	139,000		139,000
P037-M Personal Assistant (BPS-16)	1	1	106,000		106,000
A01103 Special Pay			5,000		5,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b>19</b>	<b><u>1,402,000</u></b>	<b><u>952,000</u></b>	<b><u>1,402,000</u></b>
A01151 Total Basic Pay of Other Staff	19	19	<u>1,402,000</u>	<u>952,000</u>	<u>1,402,000</u>
A097-M Assistant (BPS-14)	3	3	628,000		628,000
S218-M Stenographer-Cum-Computer Operator (BPS-12)	3	3	162,000		162,000
D089-M Despatch Rider (BPS-04)	1	1	75,000		75,000
D186-M Driver (BPS-04)	4	4	160,000		160,000
D003-M Daftri (BPS-02)	2	2	138,000		138,000
N006-M Naib Qasid (BPS-01)	5	5	199,000		199,000
S311-M Sanitary Worker (BPS-01)	1	1	40,000		40,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,466,000</u></b>	<b><u>2,111,000</u></b>	<b><u>2,727,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,996,000</u></b>	<b><u>1,886,000</u></b>	<b><u>2,177,000</u></b>
A01202 House Rent Allowance			258,000	258,000	258,000
A01203 Conveyance Allowance			250,000	250,000	250,000
A0120D Integrated Allowance			18,000	18,000	18,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			150,000	150,000	150,000
A0120X Ad - hoc Allowance - 2010			500,000	500,000	500,000

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**044105 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0441 MANUFACTURING</b>					
<b>044105 ADMINISTRATION</b>					
<b>LQ4106 Punjab Prices and Supply Board</b>					
A01217 Medical Allowance			200,000	200,000	200,000
A0121A Adhoc Relief Allowance 2011			150,000	150,000	150,000
A0121M Adhoc Relief Allowance - 2012			250,000	220,000	275,000
A0121T Adhoc Relief Allowance 2013					156,000
A01226 Computer Allowance			20,000	20,000	20,000
A01236 Deputation Allowance			100,000	50,000	100,000
A01270 Others			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			100,000	70,000	100,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>470,000</u></b>	<b><u>225,000</u></b>	<b><u>550,000</u></b>
A01271 Overtime Allowance			50,000		50,000
A01273 Honoraria			<u>270,000</u>	<u>190,000</u>	<u>350,000</u>
000 Honoraria			270,000	190,000	350,000
A01274 Medical Charges			100,000	35,000	100,000
A01278 Leave Salary			50,000		50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,113,000</u></b>	<b><u>2,310,000</u></b>	<b><u>3,344,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>579,000</u></b>	<b><u>512,000</u></b>	<b><u>637,000</u></b>
A03201 Postage and Telegraph			109,000	93,000	120,000
A03202 Telephone and Trunk Call			450,000	403,000	495,000
A03204 Electronic Communication			10,000	8,000	11,000
A03205 Courier and Pilot Service			10,000	8,000	11,000
<b>A033 TOTAL UTILITIES</b>			<b><u>213,000</u></b>	<b><u>16,000</u></b>	<b><u>214,000</u></b>
A03301 Gas			40,000		40,000
A03302 Water			11,000		11,000
A03303 Electricity			<u>150,000</u>		<u>150,000</u>
001 Electricity			150,000		150,000
A03304 Hot and Cold Weather Charges			12,000	16,000	13,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>25,000</u></b>	<b><u>6,000</u></b>	<b><u>25,000</u></b>
A03407 Rates and Taxes			25,000	6,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0441 MANUFACTURING</b>					
<b>044105 ADMINISTRATION</b>					
<b>LQ4106 Punjab Prices and Supply Board</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,125,000</u></b>	<b><u>996,000</u></b>	<b><u>1,200,000</u></b>
A03805 Travelling Allowance			100,000	125,000	100,000
A03807 P.O.L Charges			1,025,000	871,000	1,100,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,171,000</u></b>	<b><u>780,000</u></b>	<b><u>1,268,000</u></b>
A03901 Stationery			500,000	285,000	550,000
A03902 Printing and Publication			<u>196,000</u>	<u>122,000</u>	<u>200,000</u>
001 Printing and Publications			196,000	122,000	200,000
A03905 Newspapers Periodicals and Books			<u>50,000</u>	<u>22,000</u>	<u>50,000</u>
001 News Papers, Periodicals & Books			50,000	22,000	50,000
A03907 Advertising & Publicity			<u>60,000</u>		<u>66,000</u>
001 Advertising & Publicity			60,000		66,000
A03942 Cost of Other Stores			<u>65,000</u>	<u>56,000</u>	<u>72,000</u>
001 Cost of Other Stores			65,000	56,000	72,000
A03955 Computer Stationary			150,000	158,000	165,000
A03970 Others			<u>150,000</u>	<u>137,000</u>	<u>165,000</u>
001 Others			150,000	137,000	165,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>50,000</u></b>	<b><u>132,000</u></b>	<b><u>55,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>50,000</u></b>	<b><u>132,000</u></b>	<b><u>55,000</u></b>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>132,000</u>	<u>55,000</u>
001 Entertainment & Gifts			50,000	132,000	55,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>580,000</u></b>	<b><u>593,000</u></b>	<b><u>638,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>370,000</u></b>	<b><u>394,000</u></b>	<b><u>407,000</u></b>
A13001 Transport			370,000	394,000	407,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0441 MANUFACTURING</b>					
<b>044105 ADMINISTRATION</b>					
<b>LQ4106 Punjab Prices and Supply Board</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>170,000</u>	<u>165,000</u>	<u>187,000</u>
A13101 Machinery and Equipment			170,000	165,000	187,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>40,000</u>	<u>34,000</u>	<u>44,000</u>
A13201 Furniture and Fixture			40,000	34,000	44,000
<b>Punjab Prices and Supply Board</b>			<b>8,645,000</b>	<b>6,902,000</b>	<b>9,201,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0441 MANUFACTURING</b>					
<b>044105 ADMINISTRATION</b>					
<b>LQ4382 Mines and Minerals Department</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>18,641,000</u></b>	<b><u>21,936,000</u></b>	<b><u>23,117,000</u></b>
<b>A011 TOTAL PAY</b>	<b>55</b>	<b>61</b>	<b><u>9,989,000</u></b>	<b><u>10,257,000</u></b>	<b><u>11,188,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>15</b>	<b>17</b>	<b><u>5,477,000</u></b>	<b><u>6,101,000</u></b>	<b><u>6,286,000</u></b>
A01101 Total Basic Pay of Officers	15	17	<u>5,437,000</u>		<u>6,224,000</u>
S045-M Secretary (BPS-20)	1	1	755,000		755,000
A029-M Additional Secretary (BPS-19)	1	1	700,000		700,000
D078-M Deputy Secretary (BPS-18)	1	2	474,000		912,000
L047-M Law Officer (BPS-17)	1	1	250,000		250,000
P139-M Private Secretary (BPS-17)	1	1	278,000		278,000
U017-M Under Secretary/Section Officer (BPS-17)	5	5	1,611,000		1,611,000
P037-M Personal Assistant (BPS-16)	4	5	1,018,000		1,367,000
S282-F Superintendent (BPS-16)	1	1	351,000		351,000
A01102 Personal pay			20,000	49,000	30,000
A01103 Special Pay			10,000	17,000	18,000
A01105 Qualification Pay			10,000	10,000	14,000
A01150 Others				6,025,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>40</b>	<b>44</b>	<b><u>4,512,000</u></b>	<b><u>4,156,000</u></b>	<b><u>4,902,000</u></b>
A01151 Total Basic Pay of Other Staff	40	44	<u>4,492,000</u>		<u>4,897,000</u>
A097-M Assistant (BPS-14)	8	8	1,349,000		1,349,000
C162-M Composer (BPS-14)	1	1	198,000		198,000
S216-M Stenographer (BPS-14)	4	4	461,000		461,000
S078-F Senior Clerk (BPS-09)	1	1	120,000		120,000
S078-M Senior Clerk (BPS-09)	1	2	115,000		265,000
J019-M Junior Clerk (BPS-07)	6	6	583,000		583,000
D186-M Driver (BPS-05)		1			90,000
D089-M Despatch Rider (BPS-04)	2	2	225,000		225,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0441 MANUFACTURING</b>					
<b>044105 ADMINISTRATION</b>					
<b>LQ4382 Mines and Minerals Department</b>					
D186-M Driver (BPS-04)	2	2	254,000		254,000
D003-M Daftri (BPS-02)	1	1	67,000		67,000
N006-M Naib Qasid (BPS-02)		2			165,000
C112-M Chowkidar (BPS-01)	2	2	132,000		132,000
N006-M Naib Qasid (BPS-01)	11	11	866,000		866,000
S311-M Sanitary Worker (BPS-01)	1	1	122,000		122,000
A01152 Personal pay			5,000	3,000	5,000
A01153 Special Pay			15,000	6,000	
A01170 Others				4,147,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>8,652,000</u></b>	<b><u>11,679,000</u></b>	<b><u>11,929,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>8,477,000</u></b>	<b><u>11,499,000</u></b>	<b><u>11,734,000</u></b>
A01201 Senior Post Allowance			16,000	19,000	15,000
A01202 House Rent Allowance			1,042,000	996,000	1,146,000
A01203 Conveyance Allowance			1,000,000	1,545,000	1,581,000
A01207 Washing Allowance			4,000	7,000	6,000
A01208 Dress Allowance			1,000	1,000	1,000
A01209 Special Additional Allowance				50,000	
A0120D Integrated Allowance			60,000	49,000	61,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			900,000	1,042,000	1,037,000
A0120X Ad - hoc Allowance - 2010			2,300,000	2,730,000	2,794,000
A01217 Medical Allowance			760,000	903,000	947,000
A0121A Adhoc Relief Allowance 2011			745,000	947,000	1,014,000
A0121M Adhoc Relief Allowance - 2012			1,300,000	1,809,000	1,739,000
A0121T Adhoc Relief Allowance 2013				969,000	985,000
A01224 Entertainment Allowance			15,000	18,000	14,000
A01228 Orderly Allowance			84,000	110,000	84,000
A01238 Charge Allowance				50,000	50,000
A01239 Special Allowance			<u>50,000</u>	<u>79,000</u>	<u>50,000</u>
001 Special Allowance			50,000	79,000	50,000
A01252 Non Practicing Allowance			60,000	55,000	60,000
A01270 Others			<u>140,000</u>	<u>120,000</u>	<u>150,000</u>
001 Others			75,000		
027 Personal Allowance			60,000	75,000	51,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			5,000	45,000	99,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0441 MANUFACTURING</b>					
<b>044105 ADMINISTRATION</b>					
<b>LQ4382 Mines and Minerals Department</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>175,000</u></b>	<b><u>180,000</u></b>	<b><u>195,000</u></b>
A01271 Overtime Allowance			130,000	110,000	150,000
A01273 Honoraria			<u>15,000</u>	<u>65,000</u>	<u>15,000</u>
000 Honoraria			15,000	65,000	15,000
A01274 Medical Charges			30,000	5,000	30,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>5,376,000</u></b>	<b><u>8,646,000</u></b>	<b><u>18,359,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>632,000</u></b>	<b><u>687,000</u></b>	<b><u>835,000</u></b>
A03201 Postage and Telegraph			32,000	27,000	35,000
A03202 Telephone and Trunk Call			600,000	660,000	800,000
<b>A033 TOTAL UTILITIES</b>			<b><u>490,000</u></b>	<b><u>391,000</u></b>	<b><u>539,000</u></b>
A03301 Gas			60,000	26,000	66,000
A03302 Water			20,000	17,000	22,000
A03303 Electricity			<u>400,000</u>	<u>340,000</u>	<u>440,000</u>
001 Electricity			400,000	340,000	440,000
A03304 Hot and Cold Weather Charges			10,000	8,000	11,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>932,000</u></b>	<b><u>2,497,000</u></b>	<b><u>2,535,000</u></b>
A03402 Rent for Office Building			900,000	2,465,000	2,500,000
A03407 Rates and Taxes			32,000	32,000	35,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,225,000</u></b>	<b><u>3,121,000</u></b>	<b><u>2,548,000</u></b>
A03805 Travelling Allowance			225,000	1,221,000	248,000
A03807 P.O.L Charges			2,000,000	1,900,000	2,300,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,097,000</u></b>	<b><u>1,950,000</u></b>	<b><u>11,902,000</u></b>
A03901 Stationery			300,000	490,000	330,000
A03902 Printing and Publication			<u>145,000</u>	<u>290,000</u>	<u>160,000</u>
001 Printing and Publications			145,000	290,000	160,000
A03905 Newspapers Periodicals and Books			<u>50,000</u>	<u>137,000</u>	<u>55,000</u>

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**044105 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0441 MANUFACTURING</b>					
<b>044105 ADMINISTRATION</b>					
<b>LQ4382 Mines and Minerals Department</b>					
001 News Papers, Periodicals & Books			50,000	137,000	55,000
A03906 Uniforms and Protective Clothing			35,000	35,000	39,000
A03907 Advertising & Publicity			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001 Advertising & Publicity			12,000	12,000	13,000
A03917 Law Charges			2,000	9,000	2,000
A03918 Exhibitions, Fairs & Other National Celebrations			2,000	92,000	2,000
A03919 Payments to Others for Service Rendered					<u>10,000,000</u>
001 Payments to Others for Service Rendered					10,000,000
A03936 Foreign/Inland Training Course Fee			<u>5,000</u>		<u>700,000</u>
001 Foreign Training					500,000
002 Inland Training Course Fee					200,000
A03942 Cost of Other Stores			<u>1,000</u>	<u>91,000</u>	<u>1,000</u>
001 Cost of Other Stores			1,000	91,000	1,000
A03955 Computer Stationary			300,000	406,000	330,000
A03970 Others			<u>245,000</u>	<u>388,000</u>	<u>270,000</u>
001 Others			245,000	388,000	270,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>1,000</u>
<b>A041 TOTAL PENSION</b>					<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>500,000</u>	<u>200,000</u>	<u>500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>500,000</u>	<u>200,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>200,000</u>	<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000	200,000	500,000
<b>A06 TOTAL TRANSFERS</b>			<u>53,000</u>	<u>135,000</u>	<u>58,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>53,000</u>	<u>135,000</u>	<u>58,000</u>
A06301 Entertainments & Gifts			<u>53,000</u>	<u>135,000</u>	<u>58,000</u>
001 Entertainment & Gifts			53,000	135,000	58,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0441 MANUFACTURING</b>					
<b>044105 ADMINISTRATION</b>					
<b>LQ4382 Mines and Minerals Department</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u>465,000</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>465,000</u>	
A09601 Plant and Machinery				465,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>635,000</u>	<u>1,126,000</u>	<u>699,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>500,000</u>	<u>660,000</u>	<u>550,000</u>
A13001 Transport			500,000	660,000	550,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>100,000</u>	<u>220,000</u>	<u>110,000</u>
A13101 Machinery and Equipment			100,000	220,000	110,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>35,000</u>	<u>246,000</u>	<u>39,000</u>
A13201 Furniture and Fixture			35,000	246,000	39,000
<b>Mines and Minerals Department</b>			<b>25,205,000</b>	<b>32,508,000</b>	<b>42,734,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>044</b>	<b>MINING AND MANUFACTURING</b>					
<b>0441</b>	<b>MANUFACTURING</b>					
<b>044105</b>	<b>ADMINISTRATION</b>					
<b>LQ4776</b>	<b>District Consumer Protection Council</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>24,657,000</u></b>	<b><u>25,364,000</u></b>	<b><u>27,410,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>110</b>	<b>110</b>	<b><u>11,539,000</u></b>	<b><u>10,811,000</u></b>	<b><u>12,243,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b><u>3,190,000</u></b>	<b><u>3,139,000</u></b>	<b><u>3,322,000</u></b>
A01101	Total Basic Pay of Officers	11	11	<u>3,190,000</u>	<u>3,139,000</u>	<u>3,322,000</u>
A146-M	Assistant Director (BPS-17)	11	11	3,190,000		3,322,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>99</b>	<b>99</b>	<b><u>8,349,000</u></b>	<b><u>7,672,000</u></b>	<b><u>8,921,000</u></b>
A01151	Total Basic Pay of Other Staff	99	99	<u>8,349,000</u>	<u>7,672,000</u>	<u>8,921,000</u>
A097-M	Assistant (BPS-14)	11	11	1,353,000		1,430,000
S216-M	Stenographer (BPS-14)	11	11	1,210,000		1,353,000
S078-M	Senior Clerk (BPS-09)	11	11	1,001,000		1,056,000
J019-M	Junior Clerk (BPS-07)	22	22	1,837,000		1,925,000
D186-M	Driver (BPS-04)	11	11	803,000		880,000
C112-M	Chowkidar (BPS-01)	11	11	715,000		759,000
N006-M	Naib Qasid (BPS-01)	11	11	715,000		759,000
S311-M	Sanitary Worker (BPS-01)	11	11	715,000		759,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>13,118,000</u></b>	<b><u>14,553,000</u></b>	<b><u>15,167,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>12,758,000</u></b>	<b><u>14,436,000</u></b>	<b><u>14,807,000</u></b>
A01202	House Rent Allowance			2,400,000	2,211,000	2,387,000
A01203	Conveyance Allowance			1,700,000	2,698,000	2,672,000
A0120D	Integrated Allowance			118,000	110,000	121,000
A0120X	Ad - hoc Allowance - 2010			2,911,000	2,777,000	2,941,000
A01217	Medical Allowance			1,411,000	1,298,000	1,408,000
A0121A	Adhoc Relief Allowance 2011			950,000	883,000	940,000
A0121M	Adhoc Relief Allowance - 2012			2,000,000	2,137,000	2,070,000
A0121T	Adhoc Relief Allowance 2013				1,083,000	1,000,000
A01270	Others			<u>1,268,000</u>	<u>1,239,000</u>	<u>1,268,000</u>
001	Others				504,000	
027	Personal Allowance			518,000		518,000

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**044105 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0441 MANUFACTURING</b>					
<b>044105 ADMINISTRATION</b>					
<b>LQ4776 District Consumer Protection Council</b>					
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			750,000	735,000	750,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>360,000</u></b>	<b><u>117,000</u></b>	<b><u>360,000</u></b>
A01273 Honoraria			<u>110,000</u>	<u>43,000</u>	<u>110,000</u>
000 Honoraria			110,000	43,000	110,000
A01274 Medical Charges			250,000	74,000	250,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>15,139,000</u></b>	<b><u>11,739,000</u></b>	<b><u>15,959,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>875,000</u></b>	<b><u>528,000</u></b>	<b><u>885,000</u></b>
A03201 Postage and Telegraph			275,000	85,000	250,000
A03202 Telephone and Trunk Call			600,000	443,000	635,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,999,000</u></b>	<b><u>851,000</u></b>	<b><u>2,111,000</u></b>
A03301 Gas			150,000	162,000	165,000
A03302 Water			105,000	23,000	105,000
A03303 Electricity			<u>1,622,000</u>	<u>579,000</u>	<u>1,707,000</u>
001 Electricity			1,622,000	579,000	1,707,000
A03304 Hot and Cold Weather Charges			122,000	87,000	134,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>3,633,000</u></b>	<b><u>3,427,000</u></b>	<b><u>3,996,000</u></b>
A03402 Rent for Office Building			3,589,000	3,355,000	3,948,000
A03407 Rates and Taxes			44,000	72,000	48,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,516,000</u></b>	<b><u>2,006,000</u></b>	<b><u>2,470,000</u></b>
A03805 Travelling Allowance			550,000	425,000	440,000
A03806 Transportation of Goods			55,000	19,000	55,000
A03807 P.O.L Charges			1,900,000	1,558,000	1,963,000
A03808 Conveyance Charges			11,000	4,000	12,000
<b>A039 TOTAL GENERAL</b>			<b><u>6,116,000</u></b>	<b><u>4,927,000</u></b>	<b><u>6,497,000</u></b>
A03901 Stationery			605,000	496,000	655,000
A03902 Printing and Publication			<u>1,100,000</u>	<u>895,000</u>	<u>1,100,000</u>



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**044105 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0441 MANUFACTURING</b>					
<b>044105 ADMINISTRATION</b>					
<b>LQ4776 District Consumer Protection Council</b>					
001 Printing and Publications			1,100,000	895,000	1,100,000
A03905 Newspapers Periodicals and Books			<u>275,000</u>	<u>168,000</u>	<u>275,000</u>
001 News Papers, Periodicals & Books			275,000	168,000	275,000
A03906 Uniforms and Protective Clothing			121,000	85,000	131,000
A03907 Advertising & Publicity			<u>2,750,000</u>	<u>2,338,000</u>	<u>3,025,000</u>
001 Advertising & Publicity			2,750,000	2,338,000	3,025,000
A03918 Exhibitions, Fairs & Other National Celebrations			55,000	10,000	61,000
A03942 Cost of Other Stores			<u>605,000</u>	<u>420,000</u>	<u>605,000</u>
001 Cost of Other Stores			605,000	420,000	605,000
A03970 Others			<u>605,000</u>	<u>515,000</u>	<u>645,000</u>
001 Others			605,000	515,000	645,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>500,000</b></u>	<u><b>85,000</b></u>	<u><b>550,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>500,000</b></u>	<u><b>85,000</b></u>	<u><b>550,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>85,000</u>	<u>550,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000	85,000	550,000
<b>A06 TOTAL TRANSFERS</b>			<u><b>55,000</b></u>	<u><b>39,000</b></u>	<u><b>55,000</b></u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>55,000</b></u>	<u><b>39,000</b></u>	<u><b>55,000</b></u>
A06301 Entertainments & Gifts			<u>55,000</u>	<u>39,000</u>	<u>55,000</u>
001 Entertainment & Gifts			55,000	39,000	55,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,185,000</b></u>	<u><b>1,031,000</b></u>	<u><b>1,304,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>670,000</b></u>	<u><b>568,000</b></u>	<u><b>737,000</b></u>
A13001 Transport			670,000	568,000	737,000

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**044105 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0441 MANUFACTURING</b>					
<b>044105 ADMINISTRATION</b>					
<b>LQ4776 District Consumer Protection Council</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>275,000</u></b>	<b><u>269,000</u></b>	<b><u>303,000</u></b>
A13101 Machinery and Equipment			275,000	269,000	303,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>130,000</u></b>	<b><u>106,000</u></b>	<b><u>143,000</u></b>
A13201 Furniture and Fixture			130,000	106,000	143,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>110,000</u></b>	<b><u>88,000</u></b>	<b><u>121,000</u></b>
A13703 I.T. Equipment			110,000	88,000	121,000
<b>District Consumer Protection Council</b>			<b>41,536,000</b>	<b>38,258,000</b>	<b>45,279,000</b>

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**044105 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0441 MANUFACTURING</b>					
<b>044105 ADMINISTRATION</b>					
<b>LQ5277 Punjab Consumer Protection Council</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>20,519,000</u></b>	<b><u>17,268,000</u></b>	<b><u>21,958,000</u></b>
<b>A011 TOTAL PAY</b>	<b>74</b>	<b>74</b>	<b><u>9,420,000</u></b>	<b><u>7,156,000</u></b>	<b><u>9,797,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>18</b>	<b>18</b>	<b><u>4,815,000</u></b>	<b><u>3,240,000</u></b>	<b><u>4,826,000</u></b>
A01101 Total Basic Pay of Officers	18	18	<u>4,815,000</u>	<u>3,240,000</u>	<u>4,816,000</u>
D100-M Director (BPS-19)	1	1	814,000		814,000
D051-M Deputy Director (BPS-18)	3	3	1,039,000		1,125,000
A146-M Assistant Director (BPS-17)	7	7	1,877,000		1,798,000
P037-M Personal Assistant (BPS-16)	4	4	509,000		560,000
S282-M Superintendent (BPS-16)	3	3	576,000		519,000
A01103 Special Pay					10,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>56</b>	<b>56</b>	<b><u>4,605,000</u></b>	<b><u>3,916,000</u></b>	<b><u>4,971,000</u></b>
A01151 Total Basic Pay of Other Staff	56	56	<u>4,605,000</u>	<u>3,916,000</u>	<u>4,971,000</u>
A097-F Assistant (BPS-14)	1	1	87,000		119,000
A097-M Assistant (BPS-14)	2	2	300,000		239,000
S216-M Stenographer (BPS-14)	9	9	981,000		1,117,000
S078-M Senior Clerk (BPS-09)	4	4	380,000		398,000
J019-M Junior Clerk (BPS-07)	7	7	608,000		662,000
D089-M Despatch Rider (BPS-04)	1	1	79,000		85,000
D186-M Driver (BPS-04)	8	8	631,000		676,000
D003-M Daftri (BPS-02)	5	5	357,000		333,000
C112-M Chowkidar (BPS-01)	2	2	136,000		144,000
N006-M Naib Qasid (BPS-01)	15	15	910,000		1,054,000
S311-M Sanitary Worker (BPS-01)	2	2	136,000		144,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>11,099,000</u></b>	<b><u>10,112,000</u></b>	<b><u>12,161,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>10,574,000</u></b>	<b><u>9,562,000</u></b>	<b><u>11,436,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0441 MANUFACTURING</b>					
<b>044105 ADMINISTRATION</b>					
<b>LQ5277 Punjab Consumer Protection Council</b>					
A01201 Senior Post Allowance			14,000	10,000	14,000
A01202 House Rent Allowance			1,917,000	1,473,000	1,917,000
A01203 Conveyance Allowance			1,700,000	1,706,000	1,800,000
A0120D Integrated Allowance			87,000	75,000	87,000
A0120X Ad - hoc Allowance - 2010			2,478,000	1,928,000	2,478,000
A01217 Medical Allowance			1,090,000	841,000	1,090,000
A0121A Adhoc Relief Allowance 2011			791,000	598,000	791,000
A0121M Adhoc Relief Allowance - 2012			1,300,000	1,430,000	1,400,000
A0121T Adhoc Relief Allowance 2013				705,000	662,000
A01224 Entertainment Allowance			8,000	5,000	8,000
A01228 Orderly Allowance			36,000	56,000	36,000
A01236 Deputation Allowance			72,000		72,000
A01243 Special travelling allowance			50,000		50,000
A01270 Others			<u>1,031,000</u>	<u>735,000</u>	<u>1,031,000</u>
027 Personal Allowance			323,000		323,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			708,000	735,000	708,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>525,000</b></u>	<u><b>550,000</b></u>	<u><b>725,000</b></u>
A01273 Honoraria			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
000 Honoraria			300,000	300,000	400,000
A01274 Medical Charges			200,000	250,000	300,000
A01278 Leave Salary			25,000		25,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>8,131,000</b></u>	<u><b>9,055,000</b></u>	<u><b>8,813,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>453,000</b></u>	<u><b>290,000</b></u>	<u><b>403,000</b></u>
A03201 Postage and Telegraph			53,000	55,000	53,000
A03202 Telephone and Trunk Call			400,000	235,000	350,000
<b>A033 TOTAL UTILITIES</b>			<u><b>963,000</b></u>	<u><b>925,000</b></u>	<u><b>1,053,000</b></u>
A03301 Gas			50,000	38,000	50,000
A03302 Water			10,000		10,000
A03303 Electricity			<u>850,000</u>	<u>822,000</u>	<u>935,000</u>
001 Electricity			850,000	822,000	935,000
A03304 Hot and Cold Weather Charges			53,000	65,000	58,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0441 MANUFACTURING</b>					
<b>044105 ADMINISTRATION</b>					
<b>LQ5277 Punjab Consumer Protection Council</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,875,000</u></b>	<b><u>1,873,000</u></b>	<b><u>2,015,000</u></b>
A03402 Rent for Office Building			1,860,000	1,860,000	1,998,000
A03407 Rates and Taxes			15,000	13,000	17,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,710,000</u></b>	<b><u>1,757,000</u></b>	<b><u>1,919,000</u></b>
A03805 Travelling Allowance			50,000	117,000	55,000
A03806 Transportation of Goods			25,000		25,000
A03807 P.O.L Charges			1,600,000	1,610,000	1,800,000
A03808 Conveyance Charges			35,000	30,000	39,000
<b>A039 TOTAL GENERAL</b>			<b><u>3,130,000</u></b>	<b><u>4,210,000</u></b>	<b><u>3,423,000</u></b>
A03901 Stationery			450,000	448,000	495,000
A03902 Printing and Publication			<u>550,000</u>	<u>467,000</u>	<u>605,000</u>
001 Printing and Publications			550,000	467,000	605,000
A03905 Newspapers Periodicals and Books			<u>75,000</u>	<u>40,000</u>	<u>83,000</u>
001 News Papers, Periodicals & Books			75,000	40,000	83,000
A03906 Uniforms and Protective Clothing			55,000	47,000	60,000
A03907 Advertising & Publicity			<u>1,300,000</u>	<u>1,105,000</u>	<u>1,430,000</u>
001 Advertising & Publicity			1,300,000	1,105,000	1,430,000
A03915 Payments to Govt. Deptt. for Service Rendered				<u>1,529,000</u>	
001 Payments to Govt. Dept.				1,529,000	
A03917 Law Charges			200,000		200,000
A03918 Exhibitions, Fairs & Other National Celebrations			80,000	68,000	88,000
A03942 Cost of Other Stores			<u>210,000</u>	<u>253,000</u>	<u>231,000</u>
001 Cost of Other Stores			210,000	253,000	231,000
A03970 Others			<u>210,000</u>	<u>253,000</u>	<u>231,000</u>
001 Others			210,000	253,000	231,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0441 MANUFACTURING</b>					
<b>044105 ADMINISTRATION</b>					
<b>LQ5277 Punjab Consumer Protection Council</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>500,000</u></b>		<b><u>500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>500,000</u></b>		<b><u>500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000		500,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>53,000</u></b>	<b><u>15,000</u></b>	<b><u>50,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>53,000</u></b>	<b><u>15,000</u></b>	<b><u>50,000</u></b>
A06301 Entertainments & Gifts			<u>53,000</u>	<u>15,000</u>	<u>50,000</u>
001 Entertainment & Gifts			53,000	15,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>670,000</u></b>	<b><u>919,000</u></b>	<b><u>738,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>400,000</u></b>	<b><u>540,000</u></b>	<b><u>440,000</u></b>
A13001 Transport			400,000	540,000	440,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>115,000</u></b>	<b><u>148,000</u></b>	<b><u>127,000</u></b>
A13101 Machinery and Equipment			115,000	148,000	127,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>105,000</u></b>	<b><u>139,000</u></b>	<b><u>116,000</u></b>
A13201 Furniture and Fixture			105,000	139,000	116,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>50,000</u></b>	<b><u>92,000</u></b>	<b><u>55,000</u></b>
A13703 I.T. Equipment			50,000	92,000	55,000
<b>Punjab Consumer Protection Council</b>			<b>29,873,000</b>	<b>27,257,000</b>	<b>32,060,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0441 MANUFACTURING</b>					
<b>044105 ADMINISTRATION</b>					
<b>LQ5279 District Consumer Courts</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>63,292,000</u></b>	<b><u>67,006,000</u></b>	<b><u>69,864,000</u></b>
<b>A011 TOTAL PAY</b>	<b>154</b>	<b>154</b>	<b><u>24,228,000</u></b>	<b><u>24,698,000</u></b>	<b><u>25,787,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>33</b>	<b>33</b>	<b><u>14,438,000</u></b>	<b><u>15,161,000</u></b>	<b><u>15,337,000</u></b>
A01101 Total Basic Pay of Officers	33	33	<u>14,438,000</u>	<u>15,161,000</u>	<u>15,337,000</u>
P126-M Presiding Officer (BPS-19)	11	11	9,224,000		9,485,000
P139-M Private Secretary (BPS-17)	11	11	2,024,000		3,322,000
R036-M Registrar (BPS-17)	11	11	3,190,000		2,530,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>121</b>	<b>121</b>	<b><u>9,790,000</u></b>	<b><u>9,537,000</u></b>	<b><u>10,450,000</u></b>
A01151 Total Basic Pay of Other Staff	121	121	<u>9,790,000</u>	<u>9,537,000</u>	<u>10,450,000</u>
A097-M Assistant (BPS-14)	11	11	1,353,000		1,430,000
S216-M Stenographer (BPS-14)	11	11	1,210,000		1,353,000
S078-M Senior Clerk (BPS-09)	11	11	1,001,000		1,056,000
J019-M Junior Clerk (BPS-07)	22	22	1,837,000		1,925,000
D186-M Driver (BPS-04)	11	11	803,000		880,000
M116-M Messenger (BPS-02)	11	11	726,000		770,000
C112-M Chowkidar (BPS-01)	11	11	715,000		759,000
N006-M Naib Qasid (BPS-01)	22	22	1,430,000		1,518,000
S311-M Sanitary Worker (BPS-01)	11	11	715,000		759,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>39,064,000</u></b>	<b><u>42,308,000</u></b>	<b><u>44,077,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>38,168,000</u></b>	<b><u>41,328,000</u></b>	<b><u>43,051,000</u></b>
A01201 Senior Post Allowance			165,000	189,000	165,000
A01202 House Rent Allowance			4,512,000	4,304,000	4,512,000
A01203 Conveyance Allowance			3,000,000	3,747,000	3,862,000
A0120D Integrated Allowance			175,000	179,000	176,000
A0120K Special Judicial Allowance			10,255,000	9,818,000	10,255,000
A0120X Ad - hoc Allowance - 2010			2,491,000	2,382,000	2,236,000
A01217 Medical Allowance			2,587,000	2,481,000	2,587,000

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**044105 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0441 MANUFACTURING</b>					
<b>044105 ADMINISTRATION</b>					
<b>LQ5279 District Consumer Courts</b>					
A0121A Adhoc Relief Allowance 2011			2,000,000	1,921,000	2,000,000
A0121M Adhoc Relief Allowance - 2012			3,700,000	4,397,000	4,398,000
A0121T Adhoc Relief Allowance 2013				2,235,000	2,052,000
A01224 Entertainment Allowance			93,000	89,000	93,000
A01239 Special Allowance			<u>100,000</u>	<u>211,000</u>	<u>100,000</u>
001 Special Allowance			100,000	211,000	100,000
A01241 Utility allowance for electricity			2,500,000	3,146,000	3,402,000
A01248 Judicial Allowance			4,900,000	4,544,000	5,506,000
A01270 Others			<u>1,690,000</u>	<u>1,685,000</u>	<u>1,707,000</u>
027 Personal Allowance			597,000	531,000	614,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,093,000	1,154,000	1,093,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>896,000</u></b>	<b><u>980,000</u></b>	<b><u>1,026,000</u></b>
A01271 Overtime Allowance			330,000	380,000	460,000
A01273 Honoraria			<u>66,000</u>	<u>100,000</u>	<u>66,000</u>
000 Honoraria			66,000	100,000	66,000
A01274 Medical Charges			500,000	500,000	500,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>20,386,000</u></b>	<b><u>18,841,000</u></b>	<b><u>20,264,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,200,000</u></b>	<b><u>984,000</u></b>	<b><u>1,320,000</u></b>
A03201 Postage and Telegraph			200,000	145,000	220,000
A03202 Telephone and Trunk Call			1,000,000	839,000	1,100,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,610,000</u></b>	<b><u>1,275,000</u></b>	<b><u>1,771,000</u></b>
A03301 Gas			150,000	150,000	165,000
A03302 Water			50,000	50,000	55,000
A03303 Electricity			<u>1,300,000</u>	<u>955,000</u>	<u>1,430,000</u>
001 Electricity			1,300,000	955,000	1,430,000
A03304 Hot and Cold Weather Charges			110,000	120,000	121,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>10,981,000</u></b>	<b><u>8,721,000</u></b>	<b><u>9,743,000</u></b>
A03402 Rent for Office Building			10,935,000	8,681,000	9,692,000
A03407 Rates and Taxes			46,000	40,000	51,000



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**044105 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0441 MANUFACTURING</b>					
<b>044105 ADMINISTRATION</b>					
<b>LQ5279 District Consumer Courts</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,590,000</u></b>	<b><u>5,799,000</u></b>	<b><u>5,224,000</u></b>
A03805 Travelling Allowance			1,000,000	1,834,000	1,100,000
A03806 Transportation of Goods			50,000	20,000	55,000
A03807 P.O.L Charges			3,500,000	3,929,000	4,025,000
A03808 Conveyance Charges			40,000	16,000	44,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,005,000</u></b>	<b><u>2,062,000</u></b>	<b><u>2,206,000</u></b>
A03901 Stationery			600,000	700,000	660,000
A03902 Printing and Publication			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001 Printing and Publications			300,000	300,000	330,000
A03905 Newspapers Periodicals and Books			<u>310,000</u>	<u>246,000</u>	<u>341,000</u>
001 News Papers, Periodicals & Books			310,000	246,000	341,000
A03906 Uniforms and Protective Clothing			60,000	60,000	66,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>85,000</u>	<u>110,000</u>
001 Advertising & Publicity			100,000	85,000	110,000
A03917 Law Charges			35,000	11,000	39,000
A03942 Cost of Other Stores			<u>300,000</u>	<u>330,000</u>	<u>330,000</u>
001 Cost of Other Stores			300,000	330,000	330,000
A03970 Others			<u>300,000</u>	<u>330,000</u>	<u>330,000</u>
001 Others			300,000	330,000	330,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>500,000</u></b>	<b><u>286,000</u></b>	<b><u>550,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>500,000</u></b>	<b><u>286,000</u></b>	<b><u>550,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>286,000</u>	<u>550,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000	286,000	550,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>66,000</u></b>

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**044105 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0441 MANUFACTURING</b>					
<b>044105 ADMINISTRATION</b>					
<b>LQ5279 District Consumer Courts</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A06301 Entertainments & Gifts			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001 Entertainment & Gifts			60,000	60,000	66,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>670,000</u>	<u>880,000</u>	<u>739,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>280,000</u>	<u>455,000</u>	<u>308,000</u>
A13001 Transport			280,000	455,000	308,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>140,000</u>	<u>150,000</u>	<u>154,000</u>
A13101 Machinery and Equipment			140,000	150,000	154,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>125,000</u>	<u>150,000</u>	<u>139,000</u>
A13201 Furniture and Fixture			125,000	150,000	139,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>125,000</u>	<u>125,000</u>	<u>138,000</u>
A13703 I.T. Equipment			125,000	125,000	138,000
<b>District Consumer Courts</b>			<b>84,908,000</b>	<b>87,073,000</b>	<b>91,484,000</b>

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**045201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045201 ADMINISTRATION</b>					
<b>LQ4088 Transport Department</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>22,040,000</u></b>	<b><u>22,755,000</u></b>	<b><u>25,551,000</u></b>
<b>A011 TOTAL PAY</b>	<b>61</b>	<b>61</b>	<b><u>11,656,000</u></b>	<b><u>10,581,000</u></b>	<b><u>11,820,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>16</b>	<b>16</b>	<b><u>5,650,000</u></b>	<b><u>5,990,000</u></b>	<b><u>6,188,000</u></b>
A01101 Total Basic Pay of Officers	16	16	<u>5,635,000</u>	<u>5,837,000</u>	<u>6,001,000</u>
S045-M Secretary (BPS-20)	1	1	855,000		728,000
A029-M Additional Secretary (BPS-19)	1	1	525,000		727,000
C393-M Chief Transport Planner (BPS-19)	1	1	493,000		478,000
D078-M Deputy Secretary (BPS-18)	2	2	889,000		863,000
D023-M Data Processing Officer (BPS-17)	1	1	296,000		216,000
L047-M Law Officer (BPS-17)	1	1	239,000		244,000
U017-M Under Secretary/Section Officer (BPS-17)	4	4	1,433,000		1,708,000
P037-M Personal Assistant (BPS-16)	2	2	362,000		422,000
S114-M Senior Scale Stenographer (BPS-16)	2	2	250,000		346,000
S282-M Superintendent (BPS-16)	1	1	293,000		269,000
A01102 Personal pay			12,000	132,000	151,000
A01103 Special Pay			1,000	9,000	12,000
A01105 Qualification Pay			2,000	12,000	24,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>45</b>	<b>45</b>	<b><u>6,006,000</u></b>	<b><u>4,591,000</u></b>	<b><u>5,632,000</u></b>
A01151 Total Basic Pay of Other Staff	45	45	<u>6,006,000</u>	<u>4,591,000</u>	<u>5,622,000</u>
A336-M Assistant/Deputy Superintendent (BPS-14)	6	6	1,169,000		1,264,000
A337-M Assistant Librarian (BPS-14)	1	1	162,000		107,000
C162-M Composer (BPS-14)	1	1	262,000		266,000
S216-M Stenographer (BPS-14)	5	5	630,000		535,000
S078-M Senior Clerk (BPS-09)	6	6	988,000		1,003,000
S307-M Surveyor (BPS-08)	2	2	204,000		148,000
J019-M Junior Clerk (BPS-07)	2	2	332,000		174,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045201 ADMINISTRATION</b>					
<b>LQ4088 Transport Department</b>					
D089-M Despatch Rider (BPS-04)	1	1	139,000		141,000
D186-M Driver (BPS-04)	3	3	438,000		289,000
D003-M Daftri (BPS-02)	1	1	67,000		91,000
Q003-M Qasid (BPS-02)	1	1	133,000		134,000
C112-M Chowkidar (BPS-01)	2	2	179,000		181,000
M019-M Mali (BPS-01)	1	1	61,000		86,000
N006-M Naib Qasid (BPS-01)	10	10	918,000		877,000
S311-M Sanitary Worker (BPS-01)	2	2	232,000		234,000
W022-M Water Man (BPS-01)	1	1	92,000		92,000
A01152 Personal pay					10,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>10,384,000</u></b>	<b><u>12,174,000</u></b>	<b><u>13,731,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>10,232,000</u></b>	<b><u>12,022,000</u></b>	<b><u>13,360,000</u></b>
A01201 Senior Post Allowance			2,000	15,000	15,000
A01202 House Rent Allowance			1,200,000	1,100,000	1,200,000
A01203 Conveyance Allowance			1,200,000	1,430,000	1,500,000
A01207 Washing Allowance					4,000
A0120D Integrated Allowance				50,000	60,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			1,261,000	1,187,000	1,261,000
A0120X Ad - hoc Allowance - 2010			3,020,000	2,955,000	3,100,000
A01217 Medical Allowance			952,000	952,000	1,000,000
A0121A Adhoc Relief Allowance 2011			900,000	910,000	1,000,000
A0121M Adhoc Relief Allowance - 2012			1,500,000	2,100,000	2,400,000
A0121T Adhoc Relief Allowance 2013				980,000	1,400,000
A01224 Entertainment Allowance			8,000	8,000	14,000
A01226 Computer Allowance			15,000	27,000	27,000
A01228 Orderly Allowance			84,000	84,000	84,000
A01239 Special Allowance				<u>92,000</u>	<u>145,000</u>
001 Special Allowance				92,000	145,000
A01270 Others			<u>90,000</u>	<u>132,000</u>	<u>150,000</u>
001 Others			40,000	82,000	70,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			50,000	50,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045201 ADMINISTRATION</b>					
<b>LQ4088 Transport Department</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>152,000</u></b>	<b><u>152,000</u></b>	<b><u>371,000</u></b>
A01271 Overtime Allowance			100,000	100,000	120,000
A01273 Honoraria			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
000 Honoraria			1,000	1,000	1,000
A01274 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary			1,000	1,000	200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>6,284,000</u></b>	<b><u>7,128,000</u></b>	<b><u>6,924,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>827,000</u></b>	<b><u>803,000</u></b>	<b><u>906,000</u></b>
A03201 Postage and Telegraph			42,000	36,000	46,000
A03202 Telephone and Trunk Call			785,000	767,000	855,000
A03204 Electronic Communication					5,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,837,000</u></b>	<b><u>2,111,000</u></b>	<b><u>3,088,000</u></b>
A03301 Gas			7,000	6,000	8,000
A03302 Water			5,000	204,000	50,000
A03303 Electricity			<u>2,800,000</u>	<u>1,880,000</u>	<u>3,000,000</u>
001 Electricity			2,800,000	1,880,000	3,000,000
A03304 Hot and Cold Weather Charges			25,000	21,000	30,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>5,000</u></b>	<b><u>4,000</u></b>	<b><u>5,000</u></b>
A03407 Rates and Taxes			5,000	4,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,600,000</u></b>	<b><u>2,560,000</u></b>	<b><u>1,820,000</u></b>
A03805 Travelling Allowance			200,000	720,000	220,000
A03807 P.O.L Charges			1,400,000	1,840,000	1,600,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,015,000</u></b>	<b><u>1,650,000</u></b>	<b><u>1,105,000</u></b>
A03901 Stationery			325,000	276,000	355,000
A03902 Printing and Publication			<u>160,000</u>	<u>136,000</u>	<u>176,000</u>
001 Printing and Publications			160,000	136,000	176,000
A03905 Newspapers Periodicals and Books			<u>37,000</u>	<u>31,000</u>	<u>40,000</u>

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**045201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045201 ADMINISTRATION</b>					
<b>LQ4088 Transport Department</b>					
001 News Papers, Periodicals & Books			37,000	31,000	40,000
A03906 Uniforms and Protective Clothing			35,000	30,000	37,000
A03907 Advertising & Publicity			<u>90,000</u>	<u>840,000</u>	<u>99,000</u>
001 Advertising & Publicity			90,000	840,000	99,000
A03917 Law Charges			7,000	6,000	8,000
A03942 Cost of Other Stores			<u>1,000</u>	<u>6,000</u>	<u>10,000</u>
001 Cost of Other Stores			1,000	6,000	10,000
A03955 Computer Stationary			190,000	161,000	200,000
A03970 Others			<u>170,000</u>	<u>164,000</u>	<u>180,000</u>
001 Others			170,000	164,000	180,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>500,000</b></u>	<u><b>60,000</b></u>	<u><b>500,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>500,000</b></u>	<u><b>60,000</b></u>	<u><b>500,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000		500,000
A05270 To Others				<u>60,000</u>	
001 Others				60,000	
<b>A06 TOTAL TRANSFERS</b>			<u><b>42,000</b></u>	<u><b>36,000</b></u>	<u><b>45,000</b></u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>42,000</b></u>	<u><b>36,000</b></u>	<u><b>45,000</b></u>
A06301 Entertainments & Gifts			<u>42,000</u>	<u>36,000</u>	<u>45,000</u>
001 Entertainment & Gifts			42,000	36,000	45,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>675,000</b></u>	<u><b>623,000</b></u>	<u><b>740,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>450,000</b></u>	<u><b>432,000</b></u>	<u><b>500,000</b></u>
A13001 Transport			450,000	432,000	500,000

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**GENERAL ADMINISTRATION**

**045201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045201 ADMINISTRATION</b>					
<b>LQ4088 Transport Department</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>160,000</u>	<u>136,000</u>	<u>170,000</u>
A13101 Machinery and Equipment			160,000	136,000	170,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>65,000</u>	<u>55,000</u>	<u>70,000</u>
A13201 Furniture and Fixture			65,000	55,000	70,000
<b>Transport Department</b>			<b>29,541,000</b>	<b>30,602,000</b>	<b>33,761,000</b>

**PC21010/PC24010 (010)**  
**GENERAL ADMINISTRATION**

**061101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>061 HOUSING DEVELOPMENT</b>					
<b>0611 HOUSING DEVELOPMENT</b>					
<b>061101 ADMINISTRATION</b>					
<b>LQ4076 HUD &amp; PHE Department</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>54,291,000</u></b>	<b><u>50,809,000</u></b>	<b><u>58,565,000</u></b>
<b>A011 TOTAL PAY</b>	<b>140</b>	<b>140</b>	<b><u>29,184,000</u></b>	<b><u>23,757,000</u></b>	<b><u>30,169,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>36</b>	<b>36</b>	<b><u>14,752,000</u></b>	<b><u>12,507,000</u></b>	<b><u>15,218,000</u></b>
A01101 Total Basic Pay of Officers	36	36	<u>14,602,000</u>	<u>12,507,000</u>	<u>15,033,000</u>
S045-M Secretary (BPS-20)	1	1	901,000		615,000
T017-M Technical Advisor (BPS-20)	1	1	770,000		770,000
A029-M Additional Secretary (BPS-19)	2	2	1,474,000		1,502,000
D078-M Deputy Secretary (BPS-18)	4	4	2,283,000		2,373,000
S090-M Senior Law Officer (BPS-18)	1	1	400,000		410,000
L047-M Law Officer (BPS-17)	1	1	355,000		378,000
P139-M Private Secretary (BPS-17)	2	2	826,000		728,000
U017-M Under Secretary/Section Officer (BPS-17)	14	14	4,682,000		5,108,000
P037-M Personal Assistant (BPS-16)	4	4	1,319,000		1,325,000
S114-M Senior Scale Stenographer (BPS-16)	5	5	1,304,000		1,526,000
S282-M Superintendent (BPS-16)	1	1	288,000		298,000
A01102 Personal pay			80,000		110,000
A01103 Special Pay			20,000		25,000
A01105 Qualification Pay			25,000		25,000
A01150 Others			<u>25,000</u>		<u>25,000</u>
002 Pay of Officers			25,000		25,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>104</b>	<b>104</b>	<b><u>14,432,000</u></b>	<b><u>11,250,000</u></b>	<b><u>14,951,000</u></b>
A01151 Total Basic Pay of Other Staff	104	104	<u>14,432,000</u>	<u>11,250,000</u>	<u>14,951,000</u>
A336-M Assistant/Deputy Superintendent (BPS-14)	15	15	3,669,000		3,779,000
C162-M Composer (BPS-14)	2	2	400,000		435,000
S216-M Stenographer (BPS-14)	13	13	1,751,000		2,040,000
S078-M Senior Clerk (BPS-09)	8	8	1,471,000		1,502,000



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**061101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>061 HOUSING DEVELOPMENT</b>					
<b>0611 HOUSING DEVELOPMENT</b>					
<b>061101 ADMINISTRATION</b>					
<b>LQ4076 HUD &amp; PHE Department</b>					
J019-M Junior Clerk (BPS-07)	16	16	2,081,000		2,081,000
D011-M Dak Runner (BPS-05)	1	1	172,000		172,000
D186-M Driver (BPS-05)	7	7	705,000		726,000
D089-M Despatch Rider (BPS-04)	1	1	100,000		110,000
D186-M Driver (BPS-04)	1	1	100,000		110,000
S311-M Sanitary Worker (BPS-04)	4	4	468,000		469,000
D003-M Daftri (BPS-03)	4	4	668,000		472,000
Q003-M Qasid (BPS-03)	1	1	120,000		120,000
C112-M Chowkidar (BPS-01)	3	3	302,000		308,000
F087-M Frash (BPS-01)	2	2	166,000		174,000
N006-M Naib Qasid (BPS-01)	26	26	2,259,000		2,453,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>25,107,000</u></b>	<b><u>27,052,000</u></b>	<b><u>28,396,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>23,612,000</u></b>	<b><u>25,657,000</u></b>	<b><u>26,776,000</u></b>
A01201 Senior Post Allowance			33,000	13,000	33,000
A01202 House Rent Allowance			3,241,000	2,530,000	3,359,000
A01203 Conveyance Allowance			2,590,000	3,340,000	3,190,000
A01207 Washing Allowance			12,000	7,000	12,000
A01209 Special Additional Allowance			70,000	115,000	80,000
A0120D Integrated Allowance			150,000	150,000	155,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			2,627,000	2,300,000	2,627,000
A0120W Public Service Commission Allowance			120,000		120,000
A0120X Ad - hoc Allowance - 2010			6,325,000	5,825,000	6,325,000
A01217 Medical Allowance			1,500,000	2,000,000	1,640,000
A0121A Adhoc Relief Allowance 2011			2,076,000	2,076,000	2,076,000
A0121M Adhoc Relief Allowance - 2012			3,945,000	4,260,000	3,960,000
A0121T Adhoc Relief Allowance 2013				2,376,000	2,230,000
A01224 Entertainment Allowance			43,000	20,000	43,000
A01228 Orderly Allowance			105,000	80,000	116,000
A01239 Special Allowance			<u>120,000</u>	<u>190,000</u>	<u>130,000</u>
001 Special Allowance			50,000	190,000	130,000
A01243 Special travelling allowance			25,000	45,000	25,000
A01252 Non Practicing Allowance			300,000		315,000
A01270 Others			<u>330,000</u>	<u>330,000</u>	<u>340,000</u>

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**061101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>061 HOUSING DEVELOPMENT</b>					
<b>0611 HOUSING DEVELOPMENT</b>					
<b>061101 ADMINISTRATION</b>					
<b>LQ4076 HUD &amp; PHE Department</b>					
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			330,000	330,000	340,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,495,000</u></b>	<b><u>1,395,000</u></b>	<b><u>1,620,000</u></b>
A01271 Overtime Allowance			310,000	210,000	365,000
A01273 Honoraria			<u>335,000</u>	<u>1,085,000</u>	<u>360,000</u>
000 Honoraria			325,000	1,085,000	360,000
A01274 Medical Charges			750,000	100,000	845,000
A01278 Leave Salary			100,000		50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>12,794,000</u></b>	<b><u>12,909,000</u></b>	<b><u>23,963,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,828,000</u></b>	<b><u>1,104,000</u></b>	<b><u>1,848,000</u></b>
A03201 Postage and Telegraph			140,000	119,000	155,000
A03202 Telephone and Trunk Call			1,688,000	985,000	1,693,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,411,000</u></b>	<b><u>1,649,000</u></b>	<b><u>2,536,000</u></b>
A03301 Gas			92,000	178,000	103,000
A03302 Water			35,000		25,000
A03303 Electricity			<u>2,239,000</u>	<u>1,403,000</u>	<u>2,358,000</u>
001 Electricity			2,089,000	1,403,000	2,358,000
A03304 Hot and Cold Weather Charges			45,000	68,000	50,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>55,000</u></b>	<b><u>97,000</u></b>	<b><u>62,000</u></b>
A03407 Rates and Taxes			55,000	97,000	62,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>5,399,000</u></b>	<b><u>6,562,000</u></b>	<b><u>6,119,000</u></b>
A03801 Training - domestic			<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
001 Training - domestic			10,000	1,000	10,000
A03805 Travelling Allowance			608,000	997,000	661,000
A03807 P.O.L Charges			4,721,000	5,513,000	5,383,000
A03808 Conveyance Charges			60,000	51,000	65,000
<b>A039 TOTAL GENERAL</b>			<b><u>3,101,000</u></b>	<b><u>3,497,000</u></b>	<b><u>13,398,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>061 HOUSING DEVELOPMENT</b>					
<b>0611 HOUSING DEVELOPMENT</b>					
<b>061101 ADMINISTRATION</b>					
<b>LQ4076 HUD &amp; PHE Department</b>					
A03901 Stationery			980,000	1,133,000	1,082,000
A03902 Printing and Publication			<u>350,000</u>	<u>497,000</u>	<u>385,000</u>
001 Printing and Publications			350,000	497,000	385,000
A03903 Conference/Seminars/Workshops/ Symposia			10,000	8,000	10,000
A03905 Newspapers Periodicals and Books			<u>204,000</u>	<u>173,000</u>	<u>226,000</u>
001 News Papers, Periodicals & Books			170,000	173,000	226,000
A03906 Uniforms and Protective Clothing			72,000	81,000	78,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>5,000</u>	<u>100,000</u>
001 Advertising & Publicity			100,000	5,000	100,000
A03917 Law Charges			10,000	8,000	10,000
A03919 Payments to Others for Service Rendered					<u>10,000,000</u>
002 Block allocaiton for Consultancy Charges/Services Rendered					10,000,000
A03936 Foreign/Inland Training Course Fee			10,000	1,000	10,000
A03942 Cost of Other Stores			<u>175,000</u>	<u>229,000</u>	<u>192,000</u>
001 Cost of Other Stores			150,000	229,000	192,000
A03955 Computer Stationary			476,000	605,000	519,000
A03970 Others			<u>714,000</u>	<u>757,000</u>	<u>786,000</u>
001 Others			680,000	757,000	786,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>500,000</b></u>	<u><b>570,000</b></u>	<u><b>500,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>500,000</b></u>	<u><b>570,000</b></u>	<u><b>500,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000	500,000	500,000
A05270 To Others				<u>70,000</u>	
001 Others				70,000	
<b>A06 TOTAL TRANSFERS</b>			<u><b>379,000</b></u>	<u><b>422,000</b></u>	<u><b>416,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>061 HOUSING DEVELOPMENT</b>					
<b>0611 HOUSING DEVELOPMENT</b>					
<b>061101 ADMINISTRATION</b>					
<b>LQ4076 HUD &amp; PHE Department</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>379,000</u></b>	<b><u>422,000</u></b>	<b><u>416,000</u></b>
A06301 Entertainments & Gifts			<u>379,000</u>	<u>422,000</u>	<u>416,000</u>
001 Entertainment & Gifts			345,000	422,000	416,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>3,057,000</u></b>	<b><u>3,599,000</u></b>	<b><u>3,347,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>1,769,000</u></b>	<b><u>2,304,000</u></b>	<b><u>1,935,000</u></b>
A13001 Transport			1,769,000	2,304,000	1,935,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>800,000</u></b>	<b><u>780,000</u></b>	<b><u>880,000</u></b>
A13101 Machinery and Equipment			800,000	780,000	880,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>488,000</u></b>	<b><u>515,000</u></b>	<b><u>532,000</u></b>
A13201 Furniture and Fixture			488,000	515,000	532,000
<b>HUD &amp; PHE Department</b>			<b>71,021,000</b>	<b>68,309,000</b>	<b>86,792,000</b>

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**061101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>061 HOUSING DEVELOPMENT</b>					
<b>0611 HOUSING DEVELOPMENT</b>					
<b>061101 ADMINISTRATION</b>					
<b>LQ4077 Environment Protection Deptt</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>28,026,000</u></b>	<b><u>26,048,000</u></b>	<b><u>27,450,000</u></b>
<b>A011 TOTAL PAY</b>	<b>58</b>	<b>58</b>	<b><u>12,101,000</u></b>	<b><u>12,039,000</u></b>	<b><u>12,790,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>19</b>	<b>19</b>	<b><u>8,889,000</u></b>	<b><u>8,444,000</u></b>	<b><u>8,631,000</u></b>
A01101 Total Basic Pay of Officers	19	19	<u>8,889,000</u>	<u>8,444,000</u>	<u>8,631,000</u>
C363-M Chairperson (BPS-22)	1	1	1,000,000		834,000
M110-M Member (Enquiries) (BPS-21)	2		1,600,000		
M298-M Member (Technical) (BPS-21)		1			974,000
M299-M Member (General) (BPS-21)		1			941,000
S045-M Secretary (BPS-20)	1	1	815,000		843,000
A029-M Additional Secretary (BPS-19)	1	1	710,000		729,000
D078-M Deputy Secretary (BPS-18)	1	1	503,000		347,000
D079-M Deputy Secretary (Tech) (BPS-18)		1			611,000
T017-M Technical Advisor (BPS-18)	1		611,000		
P139-M Private Secretary (BPS-17)	2	2	745,000		615,000
R036-M Registrar (BPS-17)	1	1	322,000		35,000
U017-M Under Secretary/Section Officer (BPS-17)	3	3	1,067,000		961,000
P037-M Personal Assistant (BPS-16)	1		342,000		
S114-M Senior Scale Stenographer (BPS-16)	3	4	500,000		1,089,000
S282-M Superintendent (BPS-16)	2	2	674,000		652,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>39</b>	<b>39</b>	<b><u>3,212,000</u></b>	<b><u>3,595,000</u></b>	<b><u>4,159,000</u></b>
A01151 Total Basic Pay of Other Staff	39	39	<u>3,212,000</u>	<u>3,595,000</u>	<u>4,114,000</u>
A097-M Assistant (BPS-14)		4			723,000
A336-M Assistant/Deputy Superintendent (BPS-14)	4		694,000		
R016-M Reader (BPS-14)	1	1	150,000		231,000
S216-M Stenographer (BPS-14)	4	4	449,000		571,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>061 HOUSING DEVELOPMENT</b>					
<b>0611 HOUSING DEVELOPMENT</b>					
<b>061101 ADMINISTRATION</b>					
<b>LQ4077 Environment Protection Deptt</b>					
S078-M Senior Clerk (BPS-09)	3	3	323,000		317,000
J019-M Junior Clerk (BPS-07)	3	3	249,000		349,000
D186-M Driver (BPS-05)	3	3	200,000		195,000
D186-M Driver (BPS-04)	2	2	167,000		196,000
C112-M Chowkidar (BPS-02)		2			177,000
N006-M Naib Qasid (BPS-02)	10	16	413,000		1,291,000
S311-M Sanitary Worker (BPS-02)		1			64,000
C112-M Chowkidar (BPS-01)	2		171,000		
N006-M Naib Qasid (BPS-01)	6		334,000		
S311-M Sanitary Worker (BPS-01)	1		62,000		
A01152 Personal pay					45,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>15,925,000</u></b>	<b><u>14,009,000</u></b>	<b><u>14,660,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>15,425,000</u></b>	<b><u>13,899,000</u></b>	<b><u>14,439,000</u></b>
A01201 Senior Post Allowance			80,000	51,000	80,000
A01202 House Rent Allowance			1,840,000	1,245,000	1,530,000
A01203 Conveyance Allowance			1,735,000	1,308,000	1,560,000
A01207 Washing Allowance			12,000	3,000	15,000
A0120D Integrated Allowance			66,000	39,000	65,000
A0120K Special Judicial Allowance			1,550,000	997,000	1,000,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			901,000	854,000	1,026,000
A0120X Ad - hoc Allowance - 2010			3,402,000	3,082,000	3,222,000
A01216 Qualification Allowance			12,000	240,000	120,000
A01217 Medical Allowance			1,250,000	1,007,000	1,057,000
A0121A Adhoc Relief Allowance 2011			1,253,000	1,011,000	1,103,000
A0121M Adhoc Relief Allowance - 2012			2,070,000	2,035,000	2,224,000
A0121T Adhoc Relief Allowance 2013				905,000	702,000
A01224 Entertainment Allowance			45,000	42,000	45,000
A01228 Orderly Allowance			111,000	168,000	26,000
A01239 Special Allowance			<u>304,000</u>	<u>308,000</u>	<u>304,000</u>
001 Special Allowance			136,000	308,000	304,000
A01241 Utility allowance for electricity			144,000	4,000	150,000

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**061101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>061 HOUSING DEVELOPMENT</b>					
<b>0611 HOUSING DEVELOPMENT</b>					
<b>061101 ADMINISTRATION</b>					
<b>LQ4077 Environment Protection Deptt</b>					
A01248 Judicial Allowance				398,000	
A01270 Others			<u>650,000</u>	<u>202,000</u>	<u>210,000</u>
001 Others				202,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			650,000		210,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>500,000</u>	<u>110,000</u>	<u>221,000</u>
A01271 Overtime Allowance			150,000	60,000	61,000
A01273 Honoraria			<u>20,000</u>	<u>40,000</u>	<u>30,000</u>
000 Honoraria			20,000	40,000	30,000
A01274 Medical Charges			330,000	10,000	130,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>5,640,000</u>	<u>6,802,000</u>	<u>6,282,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>802,000</u>	<u>702,000</u>	<u>896,000</u>
A03201 Postage and Telegraph			57,000	73,000	65,000
A03202 Telephone and Trunk Call			715,000	618,000	796,000
A03205 Courier and Pilot Service			30,000	11,000	35,000
<b>A033 TOTAL UTILITIES</b>			<u>858,000</u>	<u>452,000</u>	<u>903,000</u>
A03301 Gas			40,000	28,000	40,000
A03302 Water			53,000	28,000	56,000
A03303 Electricity			<u>730,000</u>	<u>360,000</u>	<u>763,000</u>
001 Electricity			400,000	360,000	763,000
A03304 Hot and Cold Weather Charges			35,000	36,000	44,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>100,000</u>	<u>78,000</u>	<u>112,000</u>
A03402 Rent for Office Building			35,000	30,000	39,000
A03407 Rates and Taxes			65,000	48,000	73,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>2,406,000</u>	<u>3,975,000</u>	<u>2,719,000</u>
A03805 Travelling Allowance			306,000	770,000	339,000
A03807 P.O.L Charges			2,050,000	3,163,000	2,325,000
A03808 Conveyance Charges			50,000	42,000	55,000

**PC21010/PC24010 (010)  
GENERAL ADMINISTRATION**

**061101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>061 HOUSING DEVELOPMENT</b>					
<b>0611 HOUSING DEVELOPMENT</b>					
<b>061101 ADMINISTRATION</b>					
<b>LQ4077 Environment Protection Deptt</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>1,474,000</u></b>	<b><u>1,595,000</u></b>	<b><u>1,652,000</u></b>
A03901 Stationery			525,000	596,000	570,000
A03902 Printing and Publication			<u>118,000</u>	<u>130,000</u>	<u>129,000</u>
001 Printing and Publications			55,000	130,000	129,000
A03905 Newspapers Periodicals and Books			<u>106,000</u>	<u>100,000</u>	<u>114,000</u>
001 News Papers, Periodicals & Books			43,000	100,000	114,000
A03906 Uniforms and Protective Clothing			11,000	19,000	12,000
A03907 Advertising & Publicity			<u>5,000</u>		<u>10,000</u>
001 Advertising & Publicity			5,000		10,000
A03936 Foreign/Inland Training Course Fee			10,000		10,000
A03942 Cost of Other Stores			<u>21,000</u>	<u>38,000</u>	<u>30,000</u>
001 Cost of Other Stores			21,000	38,000	30,000
A03955 Computer Stationary			296,000	287,000	350,000
A03970 Others			<u>382,000</u>	<u>425,000</u>	<u>427,000</u>
001 Others			130,000	425,000	427,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000,000</u></b>	<b><u>800,000</u></b>	<b><u>501,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000,000</u></b>	<b><u>800,000</u></b>	<b><u>501,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>800,000</u>	<u>501,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000	800,000	501,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>102,000</u></b>	<b><u>187,000</u></b>	<b><u>116,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>102,000</u></b>	<b><u>187,000</u></b>	<b><u>116,000</u></b>
A06301 Entertainments & Gifts			<u>102,000</u>	<u>187,000</u>	<u>116,000</u>
001 Entertainment & Gifts			42,000	187,000	116,000



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**061101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>061 HOUSING DEVELOPMENT</b>					
<b>0611 HOUSING DEVELOPMENT</b>					
<b>061101 ADMINISTRATION</b>					
<b>LQ4077 Environment Protection Deptt</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,044,000</u>	<u>1,282,000</u>	<u>1,176,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>647,000</u>	<u>825,000</u>	<u>730,000</u>
A13001 Transport			647,000	825,000	730,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>290,000</u>	<u>346,000</u>	<u>330,000</u>
A13101 Machinery and Equipment			290,000	346,000	330,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>107,000</u>	<u>111,000</u>	<u>116,000</u>
A13201 Furniture and Fixture			107,000	111,000	116,000
<b>Environment Protection Deptt</b>			<b>35,812,000</b>	<b>35,119,000</b>	<b>35,526,000</b>

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**074107 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>074107</b>	<b>POPULATION WELFARE MEASURES</b>						
<b>LQ4575</b>	<b>Directorate Of P &amp; P</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>12,025,000</u></b>	<b><u>12,318,000</u></b>	<b><u>13,293,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>39</b>	<b>39</b>	<b><u>5,758,000</u></b>	<b><u>5,758,000</u></b>	<b><u>5,936,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>1,220,000</u></b>	<b><u>1,220,000</u></b>	<b><u>1,259,000</u></b>
A01101	Total Basic Pay of Officers		4	4	<u>1,220,000</u>	<u>1,220,000</u>	<u>1,259,000</u>
A146-M	Assistant Director	(BPS-17)	1	1	330,000		350,000
D281-M	Deputy Manager	(BPS-17)	1	1	330,000		349,000
A092-M	Artist	(BPS-16)	1	1	280,000		280,000
A334-M	Accountant	(BPS-16)	1	1	280,000		280,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>35</b>	<b>35</b>	<b><u>4,538,000</u></b>	<b><u>4,538,000</u></b>	<b><u>4,677,000</u></b>
A01151	Total Basic Pay of Other Staff		35	35	<u>4,538,000</u>	<u>4,538,000</u>	<u>4,677,000</u>
S214-M	Steno-Typist	(BPS-14)	1	1	271,000		300,000
S248-M	Store Supervisor	(BPS-12)	1	1	250,000		250,000
E034-M	Electrician	(BPS-11)	1	1	240,000		240,000
H164-M	Head Machine Operator	(BPS-11)	1	1	240,000		240,000
C134-M	Clerk	(BPS-09)	1	1	200,000		200,000
C009-M	Calligrapher	(BPS-08)	2	2	400,000		400,000
D014-M	Dark Room Assistant	(BPS-07)	1	1	158,000		158,000
M005-M	Machine Operator	(BPS-07)	1	1	157,000		157,000
O067-M	Offset Plate Maker	(BPS-07)	1	1	152,000		152,000
A228-M	Assistant Operator	(BPS-06)	2	2	270,000		280,000
T072-M	Tradle Machine Operator	(BPS-06)	1	1	140,000		140,000
D143-M	Distributor	(BPS-05)	1	1	120,000		120,000
S060-M	Security Incharge	(BPS-05)	1	1	120,000		120,000
B066-M	Book Binder	(BPS-04)	3	3	350,000		350,000
D089-M	Despatch Rider	(BPS-04)	1	1	110,000		110,000
D186-M	Driver	(BPS-04)	2	2	220,000		220,000

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**074107 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074107 POPULATION WELFARE MEASURES</b>					
<b>LQ4575 Directorate Of P &amp; P</b>					
H076-M Helper (BPS-02)	6	6	500,000		600,000
C112-M Chowkidar (BPS-01)	2	2	160,000		160,000
M019-M Mali (BPS-01)	1	1	80,000		80,000
N006-M Naib Qasid (BPS-01)	3	3	240,000		240,000
S311-M Sanitary Worker (BPS-01)	2	2	160,000		160,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,267,000</u></b>	<b><u>6,560,000</u></b>	<b><u>7,357,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,992,000</u></b>	<b><u>6,285,000</u></b>	<b><u>7,112,000</u></b>
A01202 House Rent Allowance			860,000	860,000	860,000
A01203 Conveyance Allowance			1,300,000	1,300,000	1,300,000
A01207 Washing Allowance			12,000	12,000	12,000
A0120X Ad - hoc Allowance - 2010			1,700,000	1,700,000	1,700,000
A01217 Medical Allowance			600,000	600,000	600,000
A0121A Adhoc Relief Allowance 2011			460,000	460,000	460,000
A0121M Adhoc Relief Allowance - 2012			1,060,000	1,060,000	1,100,000
A0121T Adhoc Relief Allowance 2013				293,000	1,080,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>275,000</u></b>	<b><u>275,000</u></b>	<b><u>245,000</u></b>
A01271 Overtime Allowance					35,000
A01273 Honoraria					<u>10,000</u>
000 Honoraria					10,000
A01274 Medical Charges			275,000	275,000	200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,912,000</u></b>	<b><u>2,821,000</u></b>	<b><u>3,112,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>240,000</u></b>	<b><u>171,000</u></b>	<b><u>240,000</u></b>
A03201 Postage and Telegraph			30,000		30,000
A03202 Telephone and Trunk Call			200,000	170,000	200,000
A03205 Courier and Pilot Service			10,000	1,000	10,000
<b>A033 TOTAL UTILITIES</b>			<b><u>437,000</u></b>	<b><u>371,000</u></b>	<b><u>476,000</u></b>
A03302 Water			45,000	38,000	45,000
A03303 Electricity			<u>392,000</u>	<u>333,000</u>	<u>431,000</u>

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**074107 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074107 POPULATION WELFARE MEASURES</b>					
<b>LQ4575 Directorate Of P &amp; P</b>					
001 Electricity				333,000	431,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,408,000</u></b>	<b><u>1,547,000</u></b>	<b><u>1,548,000</u></b>
A03402 Rent for Office Building			1,400,000	1,540,000	1,540,000
A03407 Rates and Taxes			8,000	7,000	8,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>548,000</u></b>	<b><u>511,000</u></b>	<b><u>570,000</u></b>
A03805 Travelling Allowance			35,000	30,000	37,000
A03806 Transportation of Goods			15,000	8,000	15,000
A03807 P.O.L Charges			481,000	459,000	500,000
A03808 Conveyance Charges			17,000	14,000	18,000
<b>A039 TOTAL GENERAL</b>			<b><u>279,000</u></b>	<b><u>221,000</u></b>	<b><u>278,000</u></b>
A03901 Stationery			40,000	34,000	42,000
A03902 Printing and Publication			<u>100,000</u>	<u>85,000</u>	<u>100,000</u>
001 Printing and Publications				85,000	100,000
A03905 Newspapers Periodicals and Books			<u>35,000</u>	<u>24,000</u>	<u>35,000</u>
001 News Papers, Periodicals & Books				24,000	35,000
A03906 Uniforms and Protective Clothing			6,000	5,000	7,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>11,000</u>	<u>25,000</u>
001 Advertising & Publicity				11,000	25,000
A03918 Exhibitions, Fairs & Other National Celebrations			7,000	6,000	8,000
A03919 Payments to Others for Service Rendered			7,000	6,000	
A03927 Purchase of drug and medicines			7,000	6,000	8,000
A03942 Cost of Other Stores			<u>17,000</u>	<u>14,000</u>	<u>18,000</u>
001 Cost of Other Stores				14,000	18,000
A03970 Others			<u>35,000</u>	<u>30,000</u>	<u>35,000</u>
001 Others				30,000	35,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000

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**074107 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074107 POPULATION WELFARE MEASURES</b>					
<b>LQ4575 Directorate Of P &amp; P</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>200,000</u>		<u>200,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>200,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of the persons who expires during service.					200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>330,000</u>	<u>349,000</u>	<u>344,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>120,000</u>	<u>172,000</u>	<u>125,000</u>
A13001 Transport			120,000	172,000	125,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>150,000</u>	<u>127,000</u>	<u>157,000</u>
A13101 Machinery and Equipment			150,000	127,000	157,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>25,000</u>	<u>32,000</u>
A13201 Furniture and Fixture			30,000	25,000	32,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>30,000</u>	<u>25,000</u>	<u>30,000</u>
A13701 Hardware			20,000	17,000	20,000
A13702 Software			10,000	8,000	10,000
<b>Directorate Of P &amp; P</b>			<b>15,467,000</b>	<b>15,488,000</b>	<b>16,950,000</b>

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**074107 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074107 POPULATION WELFARE MEASURES</b>					
<b>LQ5364 Population Welfare Department</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>24,238,000</u></b>	<b><u>23,386,000</u></b>	<b><u>25,813,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>67</u></b>	<b><u>67</u></b>	<b><u>12,181,000</u></b>	<b><u>10,363,000</u></b>	<b><u>12,939,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>17</u></b>	<b><u>17</u></b>	<b><u>5,052,000</u></b>	<b><u>6,479,000</u></b>	<b><u>6,288,000</u></b>
A01101 Total Basic Pay of Officers	<u>17</u>	<u>17</u>	<u>5,032,000</u>	<u>6,479,000</u>	<u>6,264,000</u>
S045-M Secretary (BPS-20)	1	1	583,000		732,000
A029-M Additional Secretary (BPS-19)	2	2	820,000		1,082,000
D078-M Deputy Secretary (BPS-18)	3	3	870,000		1,255,000
L047-M Law Officer (BPS-17)	1	1	287,000		271,000
P139-M Private Secretary (BPS-17)	1	1	215,000		330,000
S053-M Section Officer (BPS-17)	6	6	1,525,000		2,035,000
S114-M Senior Scale Stenographer (BPS-16)	2	2	517,000		346,000
S282-M Superintendent (BPS-16)	1	1	215,000		213,000
A01105 Qualification Pay			20,000		24,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>50</u></b>	<b><u>50</u></b>	<b><u>7,129,000</u></b>	<b><u>3,884,000</u></b>	<b><u>6,651,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>50</u>	<u>50</u>	<u>7,129,000</u>	<u>3,884,000</u>	<u>6,651,000</u>
A336-M Assistant/Deputy Superintendent (BPS-14)	8	8	1,870,000		1,890,000
C162-M Composer (BPS-14)	1	1	200,000		219,000
S216-M Stenographer (BPS-14)	4	4	820,000		540,000
S078-M Senior Clerk (BPS-09)	4	4	698,000		676,000
J019-M Junior Clerk (BPS-07)	8	8	1,145,000		1,010,000
D089-M Despatch Rider (BPS-04)	2	2	253,000		237,000
D186-M Driver (BPS-04)	5	5	632,000		537,000
D003-M Daftri (BPS-02)	1	1	104,000		70,000
Q003-M Qasid (BPS-02)	1	1	104,000		133,000
C112-M Chowkidar (BPS-01)	2	2	172,000		192,000

**PC21010/PC24010 (010)**  
**GENERAL ADMINISTRATION**

**074107 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074107 POPULATION WELFARE MEASURES</b>					
<b>LQ5364 Population Welfare Department</b>					
N006-M Naib Qasid (BPS-01)	13	13	1,050,000		1,081,000
S311-M Sanitary Worker (BPS-01)	1	1	81,000		66,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>12,057,000</u></b>	<b><u>13,023,000</u></b>	<b><u>12,874,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>11,392,000</u></b>	<b><u>12,625,000</u></b>	<b><u>12,259,000</u></b>
A01201 Senior Post Allowance			20,000	20,000	20,000
A01202 House Rent Allowance			1,200,000	1,200,000	1,200,000
A01203 Conveyance Allowance			1,000,000	1,500,000	1,200,000
A01207 Washing Allowance					10,000
A0120D Integrated Allowance			50,000	50,000	50,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			1,538,000	1,538,000	1,300,000
A0120X Ad - hoc Allowance - 2010			3,300,000	3,300,000	3,200,000
A01216 Qualification Allowance			10,000	10,000	10,000
A01217 Medical Allowance			1,305,000	1,305,000	1,200,000
A0121A Adhoc Relief Allowance 2011			1,020,000	1,020,000	1,020,000
A0121M Adhoc Relief Allowance - 2012			1,600,000	2,100,000	1,700,000
A0121T Adhoc Relief Allowance 2013					1,000,000
A01224 Entertainment Allowance			19,000	19,000	19,000
A01228 Orderly Allowance			36,000	84,000	36,000
A01252 Non Practicing Allowance			144,000	144,000	144,000
A01270 Others			<u>150,000</u>	<u>335,000</u>	<u>150,000</u>
001 Others				335,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			150,000		150,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>665,000</u></b>	<b><u>398,000</u></b>	<b><u>615,000</u></b>
A01271 Overtime Allowance			210,000	148,000	210,000
A01274 Medical Charges			150,000	50,000	100,000
A01277 Contingent Paid Staff			200,000	200,000	200,000
A01278 Leave Salary			50,000		50,000
A01279 Extra duty allowance			55,000		55,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>9,071,000</u></b>	<b><u>10,521,000</u></b>	<b><u>10,100,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>985,000</u></b>	<b><u>827,000</u></b>	<b><u>1,080,000</u></b>
A03201 Postage and Telegraph			65,000	55,000	70,000

**PC21010/PC24010 (010)**  
**GENERAL ADMINISTRATION**

**074107 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074107 POPULATION WELFARE MEASURES</b>					
<b>LQ5364 Population Welfare Department</b>					
A03202 Telephone and Trunk Call			900,000	765,000	990,000
A03205 Courier and Pilot Service			20,000	7,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,113,000</u></b>	<b><u>920,000</u></b>	<b><u>1,225,000</u></b>
A03301 Gas			70,000	84,000	77,000
A03302 Water			81,000	19,000	90,000
A03303 Electricity			<u>950,000</u>	<u>807,000</u>	<u>1,045,000</u>
001 Electricity			950,000	807,000	1,045,000
A03304 Hot and Cold Weather Charges			12,000	10,000	13,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>2,181,000</u></b>	<b><u>4,179,000</u></b>	<b><u>2,400,000</u></b>
A03402 Rent for Office Building			2,131,000	4,162,000	2,350,000
A03407 Rates and Taxes			50,000	17,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,996,000</u></b>	<b><u>3,046,000</u></b>	<b><u>3,421,000</u></b>
A03805 Travelling Allowance			358,000	304,000	390,000
A03806 Transportation of Goods			13,000	11,000	14,000
A03807 P.O.L Charges			2,600,000	2,710,000	2,990,000
A03808 Conveyance Charges			25,000	21,000	27,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,796,000</u></b>	<b><u>1,549,000</u></b>	<b><u>1,974,000</u></b>
A03901 Stationery			550,000	467,000	605,000
A03902 Printing and Publication			<u>240,000</u>	<u>204,000</u>	<u>264,000</u>
001 Printing and Publications			240,000	204,000	264,000
A03905 Newspapers Periodicals and Books			<u>65,000</u>	<u>80,000</u>	<u>72,000</u>
001 News Papers, Periodicals & Books			65,000	80,000	72,000
A03906 Uniforms and Protective Clothing			50,000	42,000	55,000
A03907 Advertising & Publicity			<u>110,000</u>	<u>93,000</u>	<u>120,000</u>
001 Advertising & Publicity			110,000	93,000	120,000
A03918 Exhibitions, Fairs & Other National Celebrations			100,000	85,000	110,000
A03942 Cost of Other Stores			<u>121,000</u>	<u>103,000</u>	<u>133,000</u>
001 Cost of Other Stores			121,000	103,000	133,000
A03955 Computer Stationary			150,000	127,000	165,000
A03970 Others			<u>410,000</u>	<u>348,000</u>	<u>450,000</u>



**PC21010/PC24010 (010)**  
**GENERAL ADMINISTRATION**

**074107 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074107 POPULATION WELFARE MEASURES</b>					
<b>LQ5364 Population Welfare Department</b>					
001 Others			410,000	348,000	450,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>500,000</b></u>		<u><b>500,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>500,000</b></u>		<u><b>500,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000		500,000
<b>A06 TOTAL TRANSFERS</b>			<u><b>99,000</b></u>	<u><b>84,000</b></u>	<u><b>109,000</b></u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>99,000</b></u>	<u><b>84,000</b></u>	<u><b>109,000</b></u>
A06301 Entertainments & Gifts			<u>99,000</u>	<u>84,000</u>	<u>109,000</u>
001 Entertainment & Gifts			99,000	84,000	109,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>710,000</b></u>	<u><b>753,000</b></u>	<u><b>780,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>400,000</b></u>	<u><b>490,000</b></u>	<u><b>440,000</b></u>
A13001 Transport			400,000	490,000	440,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>250,000</b></u>	<u><b>212,000</b></u>	<u><b>275,000</b></u>
A13101 Machinery and Equipment			250,000	212,000	275,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>60,000</b></u>	<u><b>51,000</b></u>	<u><b>65,000</b></u>
A13201 Furniture and Fixture			60,000	51,000	65,000

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**GENERAL ADMINISTRATION**

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**074107 POPULATION WELFARE MEASURES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074107 POPULATION WELFARE MEASURES</b>					
<b>LQ5364 Population Welfare Department</b>					
<b>Population Welfare Department</b>			<b>34,618,000</b>	<b>34,744,000</b>	<b>37,303,000</b>

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**GENERAL ADMINISTRATION**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>LQ4074</b>	<b>Health Department</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>128,167,000</u></b>	<b><u>101,925,000</u></b>	<b><u>166,793,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>300</u></b>	<b><u>308</u></b>	<b><u>65,569,000</u></b>	<b><u>48,148,000</u></b>	<b><u>82,883,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>81</u></b>	<b><u>89</u></b>	<b><u>33,362,000</u></b>	<b><u>29,932,000</u></b>	<b><u>46,853,000</u></b>
A01101	Total Basic Pay of Officers		<u>81</u>	<u>89</u>	<u>32,102,000</u>	<u>29,932,000</u>	<u>43,642,000</u>
S045-M	Secretary	(BPS-20)	1	1	781,000		898,000
S397-M	Special Secretary	(BPS-20)	1	1	1,000,000		1,310,000
S615-M	Secretary PQCB	(BPS-20)	1	1	630,000		725,000
T017-M	Technical Advisor	(BPS-20)	1	1	1,000,000		1,060,000
A029-M	Additional Secretary	(BPS-19)	4	5	2,650,000		3,447,000
C078-M	Chief Drug Inspector	(BPS-19)	1	1	615,000		707,000
C444-M	Chief Planning Officer	(BPS-19)	1	1	600,000		600,000
D593-M	Drug Controller	(BPS-19)		1			880,000
S363-M	Senior Planning Officer	(BPS-19)	1	1	500,000		575,000
C452-M	Contract Manager	(BPS-18)		1			480,000
D051-M	Deputy Director	(BPS-18)	1	1	300,000		301,000
D078-M	Deputy Secretary	(BPS-18)	8	9	3,572,000		4,947,000
D594-M	Deputy Drug Controller	(BPS-18)		1			840,000
P361-M	Pre-Qualification Specialist	(BPS-18)		1			480,000
S090-M	Senior Law Officer	(BPS-18)	1	1	800,000		1,020,000
S363-M	Senior Planning Officer	(BPS-18)	2	2	850,000		978,000
B089-M	Budget Officer	(BPS-17)	2	2	400,000		280,000
C176-M	Computer Programmer	(BPS-17)	1	1	300,000		345,000
L047-M	Law Officer	(BPS-17)	2	2	1,050,000		1,980,000
P076-M	Planning Officer	(BPS-17)	6	6	1,809,000		2,175,000
P139-M	Private Secretary	(BPS-17)	1	1	350,000		890,000
P158-M	Programmer	(BPS-17)	1	1	220,000		220,000
S053-M	Section Officer	(BPS-17)		2			1,640,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>LQ4074</b>	<b>Health Department</b>						
S602-M	Scrutiny Officer	(BPS-17)	3	3	600,000		690,000
U017-M	Under Secretary/Section Officer	(BPS-17)	25	25	9,000,000		10,349,000
P037-M	Personal Assistant	(BPS-16)	8	8	2,627,000		3,009,000
S114-M	Senior Scale Stenographer	(BPS-16)	7	7	1,818,000		2,091,000
S282-M	Superintendent	(BPS-16)	2	2	630,000		725,000
A01102	Personal pay				500,000		1,165,000
A01103	Special Pay				600,000		1,150,000
A01104	Technical pay				50,000		58,000
A01105	Qualification Pay				110,000		838,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>219</b>	<b>219</b>	<b><u>32,207,000</u></b>	<b><u>18,216,000</u></b>	<b><u>36,030,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>219</u>	<u>219</u>	<u>32,137,000</u>	<u>18,216,000</u>	<u>35,995,000</u>
C174-M	Computer Operator	(BPS-15)	6	6	605,000		504,000
S216-M	Stenographer	(BPS-15)		3			252,000
A097-M	Assistant	(BPS-14)	1	1	400,000		200,000
A336-M	Assistant/Deputy Superintendent	(BPS-14)	30	30	6,230,000		7,163,000
C162-M	Composer	(BPS-14)	3	3	1,050,000		940,000
S216-M	Stenographer	(BPS-14)	34	31	5,730,000		6,187,000
A317-M	Auditor	(BPS-11)	1	1	150,000		173,000
D222-M	Draftsman	(BPS-11)	3	3	400,000		460,000
A338-M	Assistant Draftsman	(BPS-09)	2	2	200,000		230,000
S078-M	Senior Clerk	(BPS-09)	35	35	5,875,000		6,256,000
J019-M	Junior Clerk	(BPS-07)	26	26	2,905,000		3,316,000
T061-M	Tracer	(BPS-05)	1	1	110,000		127,000
D089-M	Despatch Rider	(BPS-04)	4	4	625,000		730,000
D186-M	Driver	(BPS-04)	9	9	1,205,000		1,480,000
D003-M	Daftri	(BPS-02)	7	7	792,000		928,000
F087-M	Frash	(BPS-02)	3	3	300,000		345,000

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**GENERAL ADMINISTRATION**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4074 Health Department</b>					
N006-M Naib Qasid (BPS-01)	53	53	5,460,000		6,589,000
S311-M Sanitary Worker (BPS-01)	1	1	100,000		115,000
A01153 Special Pay			70,000		35,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>62,598,000</u></b>	<b><u>53,777,000</u></b>	<b><u>83,910,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>61,555,000</u></b>	<b><u>52,509,000</u></b>	<b><u>82,604,000</u></b>
A01201 Senior Post Allowance			130,000	155,000	428,000
A01202 House Rent Allowance			8,749,000	4,809,000	8,774,000
A01203 Conveyance Allowance			7,415,000	6,795,000	7,830,000
A01207 Washing Allowance				15,000	
A01209 Special Additional Allowance				170,000	
A0120D Integrated Allowance				185,000	
A0120N Spl. allowances @ 20% of basic pay for Secretariat			6,800,000	5,550,000	11,572,000
A0120P Adhoc Relief 2009			550,000	50,000	500,000
A0120X Ad - hoc Allowance - 2010			16,333,000	12,477,000	20,009,000
A01216 Qualification Allowance				120,000	
A01217 Medical Allowance			5,558,000	4,016,000	6,507,000
A0121A Adhoc Relief Allowance 2011			6,622,000	4,332,000	8,628,000
A0121B Health Professional Allowance			200,000	410,000	500,000
A0121M Adhoc Relief Allowance - 2012			6,208,000	9,018,000	10,072,000
A0121T Adhoc Relief Allowance 2013				2,235,000	2,078,000
A01224 Entertainment Allowance			270,000	40,000	118,000
A01226 Computer Allowance				20,000	
A01228 Orderly Allowance			175,000	83,000	86,000
A01236 Deputation Allowance				144,000	672,000
A01239 Special Allowance				<u>90,000</u>	
001 Special Allowance				90,000	
A01244 Adhoc Relief			50,000		
A01252 Non Practicing Allowance			100,000	280,000	100,000
A01262 Special Relief Allowance			72,000	22,000	
A01270 Others			<u>2,323,000</u>	<u>1,493,000</u>	<u>4,730,000</u>
001 Others				743,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,470,000	750,000	3,230,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,043,000</u></b>	<b><u>1,268,000</u></b>	<b><u>1,306,000</u></b>

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**GENERAL ADMINISTRATION**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4074 Health Department</b>					
A01271 Overtime Allowance			420,000	420,000	450,000
A01273 Honoraria			<u>35,000</u>	<u>35,000</u>	<u>38,000</u>
000 Honoraria			35,000	35,000	
A01274 Medical Charges			586,000	811,000	815,000
A01278 Leave Salary			2,000	2,000	3,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>31,661,000</u></b>	<b><u>53,504,000</u></b>	<b><u>37,832,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>5,740,000</u></b>	<b><u>5,638,000</u></b>	<b><u>6,330,000</u></b>
A03201 Postage and Telegraph			650,000	1,252,000	715,000
A03202 Telephone and Trunk Call			5,090,000	4,386,000	5,615,000
<b>A033 TOTAL UTILITIES</b>			<b><u>700,000</u></b>	<b><u>3,814,000</u></b>	<b><u>1,370,000</u></b>
A03301 Gas			75,000	214,000	183,000
A03302 Water			10,000	8,000	10,000
A03303 Electricity			<u>550,000</u>	<u>2,467,000</u>	<u>1,105,000</u>
001 Electricity			550,000	2,467,000	
A03304 Hot and Cold Weather Charges			65,000	125,000	72,000
A03370 Others				1,000,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>20,000</u></b>	<b><u>1,035,000</u></b>	<b><u>22,000</u></b>
A03402 Rent for Office Building				218,000	
A03407 Rates and Taxes			20,000	817,000	22,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>14,200,000</u></b>	<b><u>17,400,000</u></b>	<b><u>16,989,000</u></b>
A03805 Travelling Allowance			1,036,000	1,181,000	1,430,000
A03807 P.O.L Charges			13,160,000	16,216,000	15,555,000
A03808 Conveyance Charges			4,000	3,000	4,000
<b>A039 TOTAL GENERAL</b>			<b><u>11,001,000</u></b>	<b><u>25,617,000</u></b>	<b><u>13,121,000</u></b>
A03901 Stationery			3,195,000	3,961,000	3,525,000
A03902 Printing and Publication			<u>2,020,000</u>	<u>2,867,000</u>	<u>2,560,000</u>
001 Printing and Publications			1,900,000	2,867,000	

**PC21010/PC24010 (010)**  
**GENERAL ADMINISTRATION**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4074 Health Department</b>					
A03903 Conference/Seminars/Workshops/ Symposia				2,100,000	
A03905 Newspapers Periodicals and Books			<u>217,000</u>	<u>374,000</u>	<u>397,000</u>
001 News Papers, Periodicals & Books			120,000	374,000	
A03906 Uniforms and Protective Clothing			30,000	75,000	33,000
A03907 Advertising & Publicity			<u>781,000</u>	<u>6,814,000</u>	<u>980,000</u>
001 Advertising & Publicity			600,000	6,814,000	
A03917 Law Charges			110,000	193,000	121,000
A03919 Payments to Others for Service Rendered			10,000	2,748,000	10,000
A03942 Cost of Other Stores			<u>497,000</u>	<u>787,000</u>	<u>670,000</u>
001 Cost of Other Stores			300,000	787,000	
A03955 Computer Stationary			2,381,000	3,309,000	2,760,000
A03970 Others			<u>1,760,000</u>	<u>2,389,000</u>	<u>2,065,000</u>
001 Others			1,450,000	2,389,000	2,065,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>300,000</u>	<u>579,000</u>	<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<u>300,000</u>	<u>579,000</u>	<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R					1,000
A04115 Social Security benefit in lieu of Pension			300,000	579,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>500,000</u>	<u>8,136,000</u>	<u>550,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>500,000</u>	<u>8,136,000</u>	<u>550,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>425,000</u>	<u>550,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000	425,000	
A05270 To Others				<u>7,711,000</u>	
001 Others				7,711,000	
<b>A06 TOTAL TRANSFERS</b>			<u>245,000</u>	<u>2,758,000</u>	<u>420,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>245,000</u>	<u>2,758,000</u>	<u>420,000</u>
A06301 Entertainments & Gifts			<u>245,000</u>	<u>2,758,000</u>	<u>420,000</u>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4074 Health Department</b>					
001 Entertainment & Gifts			215,000	2,758,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>5,476,000</u>	<u>6,588,000</u>	<u>6,118,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>2,570,000</u>	<u>3,274,000</u>	<u>2,885,000</u>
A13001 Transport			2,570,000	3,274,000	2,885,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>2,123,000</u>	<u>2,488,000</u>	<u>2,323,000</u>
A13101 Machinery and Equipment			2,123,000	2,488,000	2,323,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>783,000</u>	<u>826,000</u>	<u>910,000</u>
A13201 Furniture and Fixture			783,000	826,000	910,000
<b>Health Department</b>			<b>166,349,000</b>	<b>173,490,000</b>	<b>211,714,000</b>



**PC21010/PC24010 (010)**  
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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4105 Drug Courts</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>29,456,000</u></b>	<b><u>24,337,000</u></b>	<b><u>33,009,000</u></b>
<b>A011 TOTAL PAY</b>	<b>68</b>	<b>68</b>	<b><u>14,032,000</u></b>	<b><u>8,426,000</u></b>	<b><u>15,434,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>20</b>	<b>20</b>	<b><u>8,400,000</u></b>	<b><u>3,960,000</u></b>	<b><u>9,240,000</u></b>
A01101 Total Basic Pay of Officers	20	20	<u>8,400,000</u>	<u>3,960,000</u>	<u>9,240,000</u>
C055-M Chairman (BPS-21)		4			2,644,000
C055-M Chairman (BPS-20)	4		2,404,000		
M109-M Member (BPS-19)	8	8	2,656,000		2,922,000
D146-M District Attorney (BPS-18)	4	4	2,008,000		2,209,000
D198-M Drug Inspector (BPS-17)	4	4	1,332,000		1,465,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>48</b>	<b>48</b>	<b><u>5,632,000</u></b>	<b><u>4,466,000</u></b>	<b><u>6,194,000</u></b>
A01151 Total Basic Pay of Other Staff	48	48	<u>5,632,000</u>	<u>4,466,000</u>	<u>6,194,000</u>
S216-M Stenographer (BPS-14)	8		1,204,000		
S216-M Stenographer (BPS-12)		8			1,324,000
A055-M Ahlmad (Civil) (BPS-07)	8	8	1,016,000		1,118,000
C040-M Cashier (BPS-07)	4	4	508,000		559,000
J019-M Junior Clerk (BPS-07)	4	4	432,000		475,000
R017-M Reader Clerk (BPS-07)	4	4	364,000		400,000
D186-M Driver (BPS-04)	4	4	500,000		550,000
C112-M Chowkidar (BPS-02)		8			884,000
N006-M Naib Qasid (BPS-02)		8			884,000
C112-M Chowkidar (BPS-01)	8		804,000		
N006-M Naib Qasid (BPS-01)	8		804,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>15,424,000</u></b>	<b><u>15,911,000</u></b>	<b><u>17,575,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>15,215,000</u></b>	<b><u>15,767,000</u></b>	<b><u>17,345,000</u></b>
A01201 Senior Post Allowance			60,000	54,000	67,000

**PC21010/PC24010 (010)**  
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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4105 Drug Courts</b>					
A01202 House Rent Allowance			2,000,000	1,560,000	2,000,000
A01203 Conveyance Allowance			800,000	895,000	850,000
A01205 Dearness Allowance					100,000
A01209 Special Additional Allowance					100,000
A0120D Integrated Allowance			174,000	68,000	153,000
A0120K Special Judicial Allowance			3,832,000	4,064,000	3,500,000
A0120X Ad - hoc Allowance - 2010			2,600,000	1,850,000	2,000,000
A01216 Qualification Allowance			30,000	7,000	60,000
A01217 Medical Allowance			1,052,000	819,000	1,052,000
A0121A Adhoc Relief Allowance 2011			900,000	745,000	946,000
A0121M Adhoc Relief Allowance - 2012			1,400,000	1,375,000	1,400,000
A0121T Adhoc Relief Allowance 2013				420,000	300,000
A01224 Entertainment Allowance			60,000	55,000	65,000
A01228 Orderly Allowance			85,000	26,000	90,000
A01236 Deputation Allowance			250,000	75,000	250,000
A01239 Special Allowance				<u>15,000</u>	
001 Special Allowance				15,000	
A01240 Utility allowance for Gas			500,000	230,000	500,000
A01241 Utility allowance for electricity			672,000	860,000	900,000
A01244 Adhoc Relief					400,000
A01248 Judicial Allowance				2,158,000	2,000,000
A01252 Non Practicing Allowance				91,000	96,000
A01262 Special Relief Allowance					100,000
A01270 Others			<u>800,000</u>	<u>400,000</u>	<u>416,000</u>
001 Others			700,000	300,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			100,000	100,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>209,000</b></u>	<u><b>144,000</b></u>	<u><b>230,000</b></u>
A01271 Overtime Allowance				55,000	
A01273 Honoraria			<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
000 Honoraria			5,000	1,000	
A01274 Medical Charges			200,000	86,000	220,000
A01277 Contingent Paid Staff			4,000	2,000	5,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>5,258,000</b></u>	<u><b>5,024,000</b></u>	<u><b>5,338,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>498,000</b></u>	<u><b>348,000</b></u>	<u><b>567,000</b></u>
A03201 Postage and Telegraph			80,000	52,000	88,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4105 Drug Courts</b>					
A03202 Telephone and Trunk Call			418,000	296,000	469,000
A03205 Courier and Pilot Service					10,000
<b>A033 TOTAL UTILITIES</b>			<b><u>670,000</u></b>	<b><u>620,000</u></b>	<b><u>741,000</u></b>
A03301 Gas			83,000	113,000	91,000
A03302 Water			59,000	23,000	65,000
A03303 Electricity			<u>527,000</u>	<u>474,000</u>	<u>580,000</u>
001 Electricity			527,000	474,000	
A03304 Hot and Cold Weather Charges			1,000	10,000	5,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,370,000</u></b>	<b><u>749,000</u></b>	<b><u>1,022,000</u></b>
A03402 Rent for Office Building			1,350,000	739,000	1,000,000
A03407 Rates and Taxes			20,000	10,000	22,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,240,000</u></b>	<b><u>1,763,000</u></b>	<b><u>1,372,000</u></b>
A03805 Travelling Allowance			420,000	438,000	462,000
A03806 Transportation of Goods			60,000	1,000	66,000
A03807 P.O.L Charges			720,000	1,312,000	800,000
A03808 Conveyance Charges			40,000	12,000	44,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,480,000</u></b>	<b><u>1,544,000</u></b>	<b><u>1,636,000</u></b>
A03901 Stationery			260,000	226,000	286,000
A03902 Printing and Publication			<u>220,000</u>	<u>190,000</u>	<u>242,000</u>
001 Printing and Publications			220,000	190,000	
A03905 Newspapers Periodicals and Books			<u>60,000</u>	<u>53,000</u>	<u>66,000</u>
001 News Papers, Periodicals & Books			60,000	53,000	
A03906 Uniforms and Protective Clothing			10,000	27,000	11,000
A03907 Advertising & Publicity			<u>70,000</u>	<u>7,000</u>	<u>77,000</u>
001 Advertising & Publicity			70,000	7,000	
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	6,000	11,000
A03919 Payments to Others for Service Rendered			700,000	795,000	778,000
A03942 Cost of Other Stores			<u>80,000</u>	<u>101,000</u>	<u>88,000</u>
001 Cost of Other Stores			80,000	101,000	

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4105 Drug Courts</b>					
A03970 Others			<u>70,000</u>	<u>139,000</u>	<u>77,000</u>
001 Others			70,000	139,000	77,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>500,000</b></u>	<u><b>213,000</b></u>	<u><b>500,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>500,000</b></u>	<u><b>213,000</b></u>	<u><b>500,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>213,000</u>	<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000	213,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>495,000</b></u>	<u><b>456,000</b></u>	<u><b>545,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>280,000</b></u>	<u><b>278,000</b></u>	<u><b>308,000</b></u>
A13001 Transport			280,000	278,000	308,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>130,000</b></u>	<u><b>123,000</b></u>	<u><b>143,000</b></u>
A13101 Machinery and Equipment			130,000	123,000	143,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>85,000</b></u>	<u><b>55,000</b></u>	<u><b>94,000</b></u>
A13201 Furniture and Fixture			85,000	55,000	94,000
<b>Drug Courts</b>			<b>35,709,000</b>	<b>30,030,000</b>	<b>39,393,000</b>

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**GENERAL ADMINISTRATION**

**081105 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081105 ADMINISTRATION</b>					
<b>LQ4152 Grants to Punjab Sports Board</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>17,865,000</u></b>	<b><u>17,865,000</u></b>	<b><u>27,290,000</u></b>
<b>A011 TOTAL PAY</b>			<b><u>8,850,000</u></b>	<b><u>8,850,000</u></b>	<b><u>8,699,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>1,922,000</u></b>	<b><u>1,922,000</u></b>	<b><u>2,332,000</u></b>
A01150 Others			<u>1,922,000</u>	<u>1,922,000</u>	<u>2,332,000</u>
002 Pay of Officers					2,332,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>6,928,000</u></b>	<b><u>6,928,000</u></b>	<b><u>6,367,000</u></b>
A01170 Others			<u>6,928,000</u>	<u>6,928,000</u>	<u>6,367,000</u>
002 Pay of Staff					6,367,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>9,015,000</u></b>	<b><u>9,015,000</u></b>	<b><u>18,591,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,715,000</u></b>	<b><u>6,715,000</u></b>	<b><u>15,171,000</u></b>
A01202 House Rent Allowance			1,712,000	1,712,000	1,710,000
A01203 Conveyance Allowance			543,000	543,000	1,800,000
A0120X Ad - hoc Allowance - 2010					2,016,000
A01217 Medical Allowance			1,900,000	1,900,000	1,800,000
A0121A Adhoc Relief Allowance 2011			120,000	120,000	768,000
A0121M Adhoc Relief Allowance - 2012			220,000	220,000	2,756,000
A0121T Adhoc Relief Allowance 2013					1,678,000
A01224 Entertainment Allowance			10,000	10,000	10,000
A01236 Deputation Allowance			110,000	110,000	120,000
A01270 Others			<u>2,100,000</u>	<u>2,100,000</u>	<u>2,513,000</u>
001 Others				2,100,000	
037 30% Social Security Benefit in liue of Pension to the Contract Employees					2,513,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,300,000</u></b>	<b><u>2,300,000</u></b>	<b><u>3,420,000</u></b>
A01273 Honoraria			<u>100,000</u>	<u>100,000</u>	<u>800,000</u>
000 Honoraria				100,000	800,000
A01274 Medical Charges			100,000	100,000	100,000
A01277 Contingent Paid Staff			2,000,000	2,000,000	2,500,000
A01278 Leave Salary			100,000	100,000	20,000

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**GENERAL ADMINISTRATION**

**081105 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081105 ADMINISTRATION</b>					
<b>LQ4152 Grants to Punjab Sports Board</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>11,000,000</u></b>	<b><u>9,350,000</u></b>	<b><u>5,950,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,000,000</u></b>	<b><u>850,000</u></b>	<b><u>500,000</u></b>
A03202 Telephone and Trunk Call			1,000,000	850,000	500,000
<b>A033 TOTAL UTILITIES</b>			<b><u>4,800,000</u></b>	<b><u>4,080,000</u></b>	<b><u>2,550,000</u></b>
A03301 Gas			1,000,000	850,000	600,000
A03302 Water			700,000	595,000	200,000
A03303 Electricity			<b><u>3,000,000</u></b>	<b><u>2,550,000</u></b>	<b><u>1,700,000</u></b>
001 Electricity				2,550,000	1,700,000
A03370 Others			100,000	85,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,600,000</u></b>	<b><u>3,060,000</u></b>	<b><u>1,900,000</u></b>
A03805 Travelling Allowance			100,000	85,000	200,000
A03807 P.O.L Charges			3,500,000	2,975,000	1,700,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,600,000</u></b>	<b><u>1,360,000</u></b>	<b><u>1,000,000</u></b>
A03901 Stationery			500,000	425,000	300,000
A03902 Printing and Publication			<b><u>200,000</u></b>	<b><u>170,000</u></b>	<b><u>50,000</u></b>
001 Printing and Publications				170,000	50,000
A03907 Advertising & Publicity			<b><u>200,000</u></b>	<b><u>170,000</u></b>	<b><u>100,000</u></b>
001 Advertising & Publicity				170,000	100,000
A03955 Computer Stationary			200,000	170,000	50,000
A03970 Others			<b><u>500,000</u></b>	<b><u>425,000</u></b>	<b><u>500,000</u></b>
001 Others				425,000	500,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>1,496,330,000</u></b>	<b><u>500,000,000</u></b>

**PC21010/PC24010 (010)**  
**GENERAL ADMINISTRATION**

**081105 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081105 ADMINISTRATION</b>					
<b>LQ4152 Grants to Punjab Sports Board</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>1,496,330,000</u></b>	<b><u>500,000,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>200,000</u>	
001 Fin. Assis. to the families of the persons who expires during service.				200,000	
A05270 To Others				<u>1,496,130,000</u>	<u>500,000,000</u>
001 Others				1,496,130,000	
Z1Z Block Allocation					500,000,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>7,935,000</u></b>	<b><u>6,745,000</u></b>	<b><u>5,400,000</u></b>
<b>A061 TOTAL SCHOLARSHIP</b>			<b><u>800,000</u></b>	<b><u>680,000</u></b>	<b><u>300,000</u></b>
A06102 Others			<u>800,000</u>	<u>680,000</u>	<u>300,000</u>
001 Others				680,000	
<b>A062 TOTAL TECHNICAL ASSISTANCE</b>			<b><u>7,000,000</u></b>	<b><u>5,950,000</u></b>	<b><u>5,000,000</u></b>
A06270 Others			<u>7,000,000</u>	<u>5,950,000</u>	<u>5,000,000</u>
001 Others				5,950,000	
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>135,000</u></b>	<b><u>115,000</u></b>	<b><u>100,000</u></b>
A06301 Entertainments & Gifts			<u>135,000</u>	<u>115,000</u>	<u>100,000</u>
001 Entertainment & Gifts				115,000	100,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>900,000</u></b>	<b><u>765,000</u></b>	<b><u>260,000</u></b>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>85,000</u></b>	<b><u>10,000</u></b>
A09501 Transport			<u>100,000</u>	<u>85,000</u>	<u>10,000</u>
001 Transport				85,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>200,000</u></b>	<b><u>170,000</u></b>	<b><u>100,000</u></b>
A09601 Plant and Machinery			200,000	170,000	100,000

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**081105 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081105 ADMINISTRATION</b>					
<b>LQ4152 Grants to Punjab Sports Board</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>200,000</u></b>	<b><u>170,000</u></b>	<b><u>50,000</u></b>
A09701 Purchase of Furniture and Fixture			200,000	170,000	50,000
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<b><u>400,000</u></b>	<b><u>340,000</u></b>	<b><u>100,000</u></b>
A09899 Others			400,000	340,000	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>2,300,000</u></b>	<b><u>1,955,000</u></b>	<b><u>1,100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>500,000</u></b>	<b><u>425,000</u></b>	<b><u>300,000</u></b>
A13001 Transport			500,000	425,000	300,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>400,000</u></b>	<b><u>340,000</u></b>	<b><u>100,000</u></b>
A13101 Machinery and Equipment			400,000	340,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>400,000</u></b>	<b><u>340,000</u></b>	<b><u>100,000</u></b>
A13201 Furniture and Fixture			400,000	340,000	100,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>1,000,000</u></b>	<b><u>850,000</u></b>	<b><u>600,000</u></b>
A13370 Others			<u>1,000,000</u>	<u>850,000</u>	<u>600,000</u>
001 Others				850,000	
<b>Grants to Punjab Sports Board</b>			<b>40,000,000</b>	<b>1,533,010,000</b>	<b>540,001,000</b>



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**081105 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081105 ADMINISTRATION</b>					
<b>LQ4153 Directorate General Sports</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>76,014,000</u></b>	<b><u>71,870,000</u></b>	<b><u>79,752,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>286</u></b>	<b><u>286</u></b>	<b><u>39,124,000</u></b>	<b><u>33,570,000</u></b>	<b><u>39,189,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>58</u></b>	<b><u>58</u></b>	<b><u>17,531,000</u></b>	<b><u>15,000,000</u></b>	<b><u>18,281,000</u></b>
A01101 Total Basic Pay of Officers	<u>58</u>	<u>58</u>	<u>17,531,000</u>	<u>15,000,000</u>	<u>18,281,000</u>
D110-M Director General (BPS-20)	1	1	482,000		497,000
D100-M Director (BPS-19)	2	2	902,000		754,000
D051-M Deputy Director (BPS-18)	4	4	993,000		979,000
S081-M Senior Coach (BPS-18)	6	6	2,583,000		2,970,000
A146-F Assistant Director (BPS-17)		1			164,000
A146-M Assistant Director (BPS-17)	5	4	768,000		684,000
C145-M Coach (BPS-17)	8	8	2,047,000		2,026,000
P174-F Provincial Coacher (BPS-17)	6	6	2,264,000		2,361,000
P174-M Provincial Coacher (BPS-17)	13	13	4,905,000		5,116,000
P184-M Public Relation Officer (BPS-17)	1	1	192,000		192,000
A035-M Administrator (BPS-16)	3	3	494,000		596,000
B088-M Budget and Accounts Officer (BPS-16)	1	1	288,000		293,000
C025-M Care-Taker (BPS-16)	2	2	394,000		356,000
J017-M Junior Assistant Director (BPS-16)	1	1	120,000		125,000
O010-M Officer Incharge (BPS-16)	1	1	245,000		278,000
S114-M Senior Scale Stenographer (BPS-16)	2	2	427,000		448,000
S282-M Superintendent (BPS-16)	2	2	427,000		442,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>228</u></b>	<b><u>228</u></b>	<b><u>21,593,000</u></b>	<b><u>18,570,000</u></b>	<b><u>20,908,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>228</u>	<u>228</u>	<u>21,593,000</u>	<u>18,570,000</u>	<u>20,856,000</u>
C145-M Coach (BPS-15)	4	4	408,000		425,000
S292-M Supervisor (BPS-15)	1	1	102,000		106,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081105 ADMINISTRATION</b>					
<b>LQ4153 Directorate General Sports</b>					
A097-M Assistant (BPS-14)	9	9	1,473,000		1,417,000
S216-M Stenographer (BPS-14)	3	3	182,000		317,000
C026-M Care-Taker-Cum-Storekeepe (BPS-09)	2	2	288,000		288,000
C230-M Care Taker (BPS-09)	1	1	74,000		74,000
S078-M Senior Clerk (BPS-09)	9	9	1,257,000		1,375,000
A334-M Accountant (BPS-08)	3	3	618,000		627,000
J019-M Junior Clerk (BPS-07)	12	12	1,452,000		1,324,000
I006-M Imam-Cum-Khatib (BPS-06)	1	1	67,000		69,000
S250-M Store Keeper (BPS-06)	2	2	258,000		254,000
C027-M Carpenter (BPS-05)	1	1	65,000		65,000
E034-M Electrician (BPS-05)	4	4	534,000		539,000
H027-M Head Cook (BPS-05)	2	2	144,000		145,000
L072-M Life Guard (BPS-05)	1	1	70,000		82,000
P095-M Plumber (BPS-05)	1	1	65,000		65,000
P216-M Plumber/Carpenter (BPS-05)	7	7	868,000		860,000
T100-M Tubewell Mechanic (BPS-05)	3	3	304,000		300,000
D186-M Driver (BPS-04)	2	2	220,000		223,000
H041-M Head Mali (BPS-03)	2	2	124,000		78,000
A194-M Assistant Head Mali (BPS-02)	1	1	133,000		136,000
D003-M Daftri (BPS-02)	1	1	134,000		133,000
B005-M Baildar (BPS-01)	8	8	461,000		461,000
C112-M Chowkidar (BPS-01)	2	2	115,000		115,000
C194-M Cook Bearer (BPS-01)	13	13	1,109,000		798,000
M210-M Mali/Beldar/Sweeper (BPS-01)	119	119	9,853,000		9,455,000
N006-M Naib Qasid (BPS-01)	12	12	1,100,000		1,010,000
S311-M Sanitary Worker (BPS-01)	2	2	115,000		115,000
A01152 Personal pay					52,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>36,890,000</u></b>	<b><u>38,300,000</u></b>	<b><u>40,563,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081105 ADMINISTRATION</b>					
<b>LQ4153 Directorate General Sports</b>					
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>36,780,000</u></b>	<b><u>38,200,000</u></b>	<b><u>40,443,000</u></b>
A01202 House Rent Allowance			6,270,000	6,170,000	6,770,000
A01203 Conveyance Allowance			5,125,000	6,225,000	7,125,000
A0120D Integrated Allowance			150,000	150,000	151,000
A0120P Adhoc Relief 2009			145,000		
A0120X Ad - hoc Allowance - 2010			11,000,000	9,000,000	11,000,000
A01217 Medical Allowance			4,057,000	3,400,000	3,117,000
A0121A Adhoc Relief Allowance 2011			3,119,000	3,000,000	3,464,000
A0121M Adhoc Relief Allowance - 2012			6,170,000	6,300,000	7,465,000
A0121N Personal Allowance					100,000
A0121T Adhoc Relief Allowance 2013				3,200,000	273,000
A01224 Entertainment Allowance				5,000	6,000
A01236 Deputation Allowance					60,000
A01244 Adhoc Relief			218,000		218,000
A01262 Special Relief Allowance			307,000		
A01270 Others			<u>219,000</u>	<u>750,000</u>	<u>694,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			219,000	750,000	694,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>110,000</u></b>	<b><u>100,000</u></b>	<b><u>120,000</u></b>
A01273 Honoraria			<u>60,000</u>	<u>100,000</u>	<u>70,000</u>
000 Honoraria			60,000	100,000	70,000
A01274 Medical Charges			50,000		50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,463,000</u></b>	<b><u>3,902,000</u></b>	<b><u>4,924,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>370,000</u></b>	<b><u>314,000</u></b>	<b><u>407,000</u></b>
A03201 Postage and Telegraph			70,000	59,000	77,000
A03202 Telephone and Trunk Call			300,000	255,000	330,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,660,000</u></b>	<b><u>2,261,000</u></b>	<b><u>2,927,000</u></b>
A03301 Gas			90,000	76,000	100,000
A03302 Water			55,000	47,000	60,000
A03303 Electricity			<u>2,500,000</u>	<u>2,125,000</u>	<u>2,750,000</u>
001 Electricity			2,500,000	2,125,000	2,750,000
A03304 Hot and Cold Weather Charges			15,000	13,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081105 ADMINISTRATION</b>					
<b>LQ4153 Directorate General Sports</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>618,000</u></b>	<b><u>635,000</u></b>	<b><u>695,000</u></b>
A03805 Travelling Allowance			360,000	406,000	400,000
A03807 P.O.L Charges			250,000	222,000	290,000
A03808 Conveyance Charges			8,000	7,000	5,000
<b>A039 TOTAL GENERAL</b>			<b><u>815,000</u></b>	<b><u>692,000</u></b>	<b><u>895,000</u></b>
A03901 Stationery			140,000	119,000	155,000
A03902 Printing and Publication			<u>120,000</u>	<u>102,000</u>	<u>130,000</u>
001 Printing and Publications			120,000	102,000	130,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>21,000</u>	<u>25,000</u>
001 Advertising & Publicity			25,000	21,000	25,000
A03955 Computer Stationary			150,000	127,000	165,000
A03970 Others			<u>380,000</u>	<u>323,000</u>	<u>420,000</u>
001 Others			380,000	323,000	420,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>500,000</u></b>		<b><u>500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>500,000</u></b>		<b><u>500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000		500,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>115,000</u></b>	<b><u>98,000</u></b>	<b><u>120,000</u></b>
<b>A061 TOTAL SCHOLARSHIP</b>			<b><u>100,000</u></b>	<b><u>85,000</u></b>	<b><u>100,000</u></b>
A06101 Merit			100,000	85,000	100,000

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**081105 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081105 ADMINISTRATION</b>					
<b>LQ4153 Directorate General Sports</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>15,000</u>	<u>13,000</u>	<u>20,000</u>
A06301 Entertainments & Gifts			<u>15,000</u>	<u>13,000</u>	<u>20,000</u>
001 Entertainment & Gifts			15,000	13,000	20,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>215,000</u>	<u>193,000</u>	<u>290,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>60,000</u>	<u>61,000</u>	<u>75,000</u>
A13001 Transport			60,000	61,000	75,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>95,000</u>	<u>81,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			95,000	81,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>60,000</u>	<u>51,000</u>	<u>65,000</u>
A13201 Furniture and Fixture			60,000	51,000	65,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>					<u>50,000</u>
A13703 I.T. Equipment					50,000
<b>Directorate General Sports</b>			<b>81,307,000</b>	<b>76,063,000</b>	<b>85,587,000</b>

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**081105 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>					
<b>081105</b>	<b>ADMINISTRATION</b>					
<b>LQ5142</b>	<b>Youth Affairs Sports Archeology</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>22,811,000</u></b>	<b><u>20,453,000</u></b>	<b><u>27,690,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>76</b>	<b>76</b>	<b><u>9,573,000</u></b>	<b><u>9,010,000</u></b>	<b><u>13,224,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>16</b>	<b>16</b>	<b><u>5,410,000</u></b>	<b><u>5,010,000</u></b>	<b><u>5,799,000</u></b>
A01101	Total Basic Pay of Officers	16	16	<u>5,340,000</u>	<u>5,010,000</u>	<u>5,759,000</u>
S045-M	Secretary (BPS-20)	1	1	750,000		800,000
A029-M	Additional Secretary (BPS-19)	1	1	600,000		650,000
D078-M	Deputy Secretary (BPS-18)	2	2	980,000		1,179,000
P139-M	Private Secretary (BPS-17)		1			280,000
U017-M	Under Secretary/Section Officer (BPS-17)	6	6	1,750,000		1,800,000
P037-M	Personal Assistant (BPS-16)	1	1	180,000		250,000
P139-M	Private Secretary (BPS-16)	1		280,000		
S114-M	Senior Scale Stenographer (BPS-16)	3	3	520,000		550,000
S282-M	Superintendent (BPS-16)	1	1	280,000		250,000
A01102	Personal pay			30,000		20,000
A01103	Special Pay			20,000		
A01105	Qualification Pay			20,000		20,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>60</b>	<b>60</b>	<b><u>4,163,000</u></b>	<b><u>4,000,000</u></b>	<b><u>7,425,000</u></b>
A01151	Total Basic Pay of Other Staff	60	60	<u>4,163,000</u>	<u>4,000,000</u>	<u>7,425,000</u>
A336-M	Assistant/Deputy Superintendent (BPS-14)	7	7	950,000		1,694,000
S216-M	Stenographer (BPS-14)	6	6	600,000		1,070,000
S078-M	Senior Clerk (BPS-09)	6	6	500,000		892,000
J019-M	Junior Clerk (BPS-07)	6	6	463,000		825,000
D089-M	Despatch Rider (BPS-05)	4	4	250,000		446,000
D186-M	Driver (BPS-05)	6	6	350,000		624,000
D003-M	Daftri (BPS-02)	3	3	150,000		268,000
C112-M	Chowkidar (BPS-01)	4	4	200,000		357,000

**PC21010/PC24010 (010)**  
**GENERAL ADMINISTRATION**

**081105 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081105 ADMINISTRATION</b>					
<b>LQ5142 Youth Affairs Sports Archeology</b>					
N006-M Naib Qasid (BPS-01)	13	13	500,000		892,000
S311-M Sanitary Worker (BPS-01)	5	5	200,000		357,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>13,238,000</u></b>	<b><u>11,443,000</u></b>	<b><u>14,466,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>13,128,000</u></b>	<b><u>11,403,000</u></b>	<b><u>14,355,000</u></b>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			1,996,000	2,200,000	1,996,000
A01203 Conveyance Allowance			2,030,000	2,030,000	2,030,000
A0120D Integrated Allowance			90,000	50,000	90,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			700,000	700,000	700,000
A0120X Ad - hoc Allowance - 2010			3,719,000	2,000,000	3,719,000
A01217 Medical Allowance			1,170,000	900,000	1,170,000
A0121A Adhoc Relief Allowance 2011			1,100,000	800,000	110,000
A0121M Adhoc Relief Allowance - 2012			1,750,000	1,600,000	2,645,000
A0121T Adhoc Relief Allowance 2013				750,000	1,322,000
A01270 Others			<u>558,000</u>	<u>358,000</u>	<u>558,000</u>
001 Others				358,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			558,000		558,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>110,000</u></b>	<b><u>40,000</u></b>	<b><u>111,000</u></b>
A01273 Honoraria			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
000 Honoraria				10,000	11,000
A01274 Medical Charges			100,000	30,000	100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>5,672,000</u></b>	<b><u>6,438,000</u></b>	<b><u>7,131,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>482,000</u></b>	<b><u>505,000</u></b>	<b><u>506,000</u></b>
A03201 Postage and Telegraph			41,000	55,000	43,000
A03202 Telephone and Trunk Call			441,000	450,000	463,000
<b>A033 TOTAL UTILITIES</b>			<b><u>514,000</u></b>	<b><u>487,000</u></b>	<b><u>583,000</u></b>
A03301 Gas			12,000	160,000	15,000
A03302 Water			12,000		15,000
A03303 Electricity			<u>440,000</u>	<u>260,000</u>	<u>500,000</u>

**PC21010/PC24010 (010)**  
**GENERAL ADMINISTRATION**

**081105 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081105 ADMINISTRATION</b>					
<b>LQ5142 Youth Affairs Sports Archeology</b>					
001 Electricity				260,000	500,000
A03304 Hot and Cold Weather Charges			50,000	67,000	53,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>35,000</u></b>	<b><u>280,000</u></b>	<b><u>38,000</u></b>
A03407 Rates and Taxes			35,000	280,000	38,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,419,000</u></b>	<b><u>3,157,000</u></b>	<b><u>3,559,000</u></b>
A03805 Travelling Allowance			56,000	348,000	59,000
A03807 P.O.L Charges			2,363,000	2,809,000	3,500,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,222,000</u></b>	<b><u>2,009,000</u></b>	<b><u>2,445,000</u></b>
A03901 Stationery			386,000	428,000	450,000
A03902 Printing and Publication			<u>331,000</u>	<u>311,000</u>	<u>350,000</u>
001 Printing and Publications				311,000	350,000
A03905 Newspapers Periodicals and Books			<u>56,000</u>	<u>63,000</u>	<u>60,000</u>
001 News Papers, Periodicals & Books				63,000	60,000
A03906 Uniforms and Protective Clothing			400,000	200,000	400,000
A03907 Advertising & Publicity			<u>56,000</u>	<u>78,000</u>	<u>60,000</u>
001 Advertising & Publicity				78,000	60,000
A03917 Law Charges			56,000	10,000	60,000
A03918 Exhibitions, Fairs & Other National Celebrations			105,000	89,000	115,000
A03942 Cost of Other Stores			<u>551,000</u>	<u>548,000</u>	<u>600,000</u>
001 Cost of Other Stores				548,000	600,000
A03955 Computer Stationary			50,000	62,000	100,000
A03970 Others			<u>231,000</u>	<u>220,000</u>	<u>250,000</u>
001 Others				220,000	250,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>200,000</u></b>	<b><u>4,805,000</u></b>	<b><u>210,000</u></b>



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GENERAL ADMINISTRATION**

**081105 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081105 ADMINISTRATION</b>					
<b>LQ5142 Youth Affairs Sports Archeology</b>					
<b>A061 TOTAL SCHOLARSHIP</b>				<u>4,560,000</u>	
A06103 Cash Awards				4,560,000	
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>200,000</u>	<u>245,000</u>	<u>210,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>245,000</u>	<u>210,000</u>
001 Entertainment & Gifts				245,000	210,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,886,000</u>	<u>1,732,000</u>	<u>1,980,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>346,000</u>	<u>344,000</u>	<u>400,000</u>
A13001 Transport			346,000	344,000	400,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>990,000</u>	<u>891,000</u>	<u>1,000,000</u>
A13101 Machinery and Equipment			990,000	891,000	1,000,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>550,000</u>	<u>497,000</u>	<u>580,000</u>
A13201 Furniture and Fixture			550,000	497,000	580,000
<b>Youth Affairs Sports Archeology</b>			<b>30,569,000</b>	<b>33,428,000</b>	<b>37,012,000</b>

**PC21010/PC24010 (010)**  
**GENERAL ADMINISTRATION**

**084103 AUQAF**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084</b>	<b>RELIGIOUS AFFAIRS</b>					
<b>0841</b>	<b>RELIGIOUS AFFAIRS</b>					
<b>084103</b>	<b>AUQAF</b>					
<b>LQ4080</b>	<b>Auqaf Department</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>23,422,000</u></b>	<b><u>25,017,000</u></b>	<b><u>25,174,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>59</b>	<b>59</b>	<b><u>11,556,000</u></b>	<b><u>10,671,000</u></b>	<b><u>11,556,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>16</b>	<b>16</b>	<b><u>6,227,000</u></b>	<b><u>6,546,000</u></b>	<b><u>6,132,000</u></b>
A01101	Total Basic Pay of Officers	16	16	<u>6,083,000</u>	<u>6,546,000</u>	<u>5,971,000</u>
S045-M	Secretary (BPS-20)	1	1	813,000		813,000
A029-M	Additional Secretary (BPS-19)	1	1	804,000		785,000
D078-M	Deputy Secretary (BPS-18)	1	1	663,000		681,000
C196-M	Coordinator (BPS-17)	3	3	754,000		814,000
U017-M	Under Secretary/Section Officer (BPS-17)	3	3	937,000		1,145,000
P037-M	Personal Assistant (BPS-16)	1	1	336,000		288,000
S114-M	Senior Scale Stenographer (BPS-16)	3	3	547,000		461,000
S282-M	Superintendent (BPS-16)	3	3	1,229,000		984,000
A01102	Personal pay			122,000		101,000
A01103	Special Pay			10,000		7,000
A01105	Qualification Pay			12,000		53,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>43</b>	<b>43</b>	<b><u>5,329,000</u></b>	<b><u>4,125,000</u></b>	<b><u>5,424,000</u></b>
A01151	Total Basic Pay of Other Staff	43	43	<u>5,319,000</u>	<u>4,125,000</u>	<u>5,409,000</u>
A336-M	Assistant/Deputy Superintendent (BPS-14)	8	8	1,793,000		1,688,000
S216-M	Stenographer (BPS-14)	6	6	581,000		602,000
S078-M	Senior Clerk (BPS-09)	4	4	626,000		644,000
J019-M	Junior Clerk (BPS-07)	5	5	446,000		454,000
D011-M	Dak Runner (BPS-04)	1	1	187,000		191,000
D186-M	Driver (BPS-04)	5	5	439,000		453,000
D003-M	Daftri (BPS-02)	1	1	68,000		119,000
C112-M	Chowkidar (BPS-01)	1	1	101,000		103,000
N006-M	Naib Qasid (BPS-01)	11	11	967,000		1,042,000

**PC21010/PC24010 (010)**  
**GENERAL ADMINISTRATION**

**084103 AUQAF**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>						
<b>084</b>	<b>RELIGIOUS AFFAIRS</b>						
<b>0841</b>	<b>RELIGIOUS AFFAIRS</b>						
<b>084103</b>	<b>AUQAF</b>						
<b>LQ4080</b>	<b>Auqaf Department</b>						
S311-M	Sanitary Worker	(BPS-01)	1	1	111,000		113,000
A01152	Personal pay				7,000		10,000
A01153	Special Pay				3,000		5,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>11,866,000</u></b>	<b><u>14,346,000</u></b>	<b><u>13,618,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>11,594,000</u></b>	<b><u>12,565,000</u></b>	<b><u>13,216,000</u></b>
A01201	Senior Post Allowance				14,000	15,000	15,000
A01202	House Rent Allowance				1,294,000	1,294,000	1,318,000
A01203	Conveyance Allowance				1,322,000	1,272,000	1,522,000
A01207	Washing Allowance				16,000	7,000	16,000
A0120D	Integrated Allowance				51,000	45,000	51,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				1,299,000	1,254,000	1,350,000
A0120X	Ad - hoc Allowance - 2010				3,275,000	2,975,000	3,275,000
A01216	Qualification Allowance				10,000	165,000	30,000
A01217	Medical Allowance				1,014,000	964,000	1,062,000
A0121A	Adhoc Relief Allowance 2011				1,076,000	906,000	1,076,000
A0121M	Adhoc Relief Allowance - 2012				1,814,000	2,129,000	2,014,000
A0121N	Personal Allowance						10,000
A0121T	Adhoc Relief Allowance 2013					1,000,000	1,000,000
A01224	Entertainment Allowance				14,000	22,000	21,000
A01226	Computer Allowance				10,000	9,000	10,000
A01228	Orderly Allowance				84,000	84,000	84,000
A01236	Deputation Allowance				50,000	108,000	75,000
A01238	Charge Allowance						1,000
A01239	Special Allowance				<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001	Special Allowance				100,000	50,000	100,000
A01270	Others				<u>151,000</u>	<u>266,000</u>	<u>186,000</u>
001	Others				60,000		75,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				91,000	266,000	111,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>272,000</u></b>	<b><u>1,781,000</u></b>	<b><u>402,000</u></b>
A01271	Overtime Allowance				150,000	160,000	150,000
A01273	Honoraria				<u>20,000</u>	<u>1,020,000</u>	<u>50,000</u>
000	Honoraria				20,000	1,020,000	50,000
A01274	Medical Charges				100,000	100,000	100,000

**PC21010/PC24010 (010)**  
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**084103 AUQAF**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084103 AUQAF</b>					
<b>LQ4080 Auqaf Department</b>					
A01277 Contingent Paid Staff				500,000	100,000
A01278 Leave Salary			2,000	1,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>8,172,000</u></b>	<b><u>8,496,000</u></b>	<b><u>9,020,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>998,000</u></b>	<b><u>673,000</u></b>	<b><u>1,082,000</u></b>
A03201 Postage and Telegraph			152,000	29,000	152,000
A03202 Telephone and Trunk Call			846,000	644,000	930,000
<b>A033 TOTAL UTILITIES</b>			<b><u>636,000</u></b>	<b><u>513,000</u></b>	<b><u>690,000</u></b>
A03301 Gas			90,000	256,000	100,000
A03303 Electricity			<u>446,000</u>	<u>229,000</u>	<u>490,000</u>
001 Electricity			446,000	229,000	490,000
A03304 Hot and Cold Weather Charges			100,000	28,000	100,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>80,000</u></b>	<b><u>18,000</u></b>	<b><u>90,000</u></b>
A03407 Rates and Taxes			80,000	18,000	90,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,383,000</u></b>	<b><u>4,758,000</u></b>	<b><u>4,967,000</u></b>
A03805 Travelling Allowance			326,000	407,000	360,000
A03806 Transportation of Goods			37,000		37,000
A03807 P.O.L Charges			3,650,000	4,302,000	4,200,000
A03808 Conveyance Charges			30,000		30,000
A03825 Travelling allowance			340,000	49,000	340,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,075,000</u></b>	<b><u>2,534,000</u></b>	<b><u>2,191,000</u></b>
A03901 Stationery			416,000	200,000	420,000
A03902 Printing and Publication			<u>391,000</u>	<u>332,000</u>	<u>400,000</u>
001 Printing and Publications			391,000	332,000	400,000
A03903 Conference/Seminars/Workshops/ Symposia			10,000		10,000
A03905 Newspapers Periodicals and Books			<u>116,000</u>	<u>69,000</u>	<u>130,000</u>
001 News Papers, Periodicals & Books			116,000	69,000	130,000
A03906 Uniforms and Protective Clothing			85,000	72,000	95,000

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GENERAL ADMINISTRATION**

**084103 AUQAF**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084103 AUQAF</b>					
<b>LQ4080 Auqaf Department</b>					
A03907 Advertising & Publicity			<u>62,000</u>	<u>1,253,000</u>	<u>68,000</u>
001 Advertising & Publicity			62,000	1,253,000	68,000
A03917 Law Charges			3,000		3,000
A03918 Exhibitions, Fairs & Other National Celebrations			30,000		30,000
A03919 Payments to Others for Service Rendered			10,000		10,000
A03942 Cost of Other Stores			<u>251,000</u>	<u>203,000</u>	<u>270,000</u>
001 Cost of Other Stores			251,000	203,000	270,000
A03954 Ordinance Store			5,000		5,000
A03955 Computer Stationary			366,000	200,000	400,000
A03970 Others			<u>330,000</u>	<u>205,000</u>	<u>350,000</u>
001 Others			330,000	205,000	350,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>500,000</b></u>		<u><b>500,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>500,000</b></u>		<u><b>500,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000		500,000
<b>A06 TOTAL TRANSFERS</b>			<u><b>165,000</b></u>	<u><b>190,000</b></u>	<u><b>181,000</b></u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>165,000</b></u>	<u><b>190,000</b></u>	<u><b>181,000</b></u>
A06301 Entertainments & Gifts			<u>165,000</u>	<u>190,000</u>	<u>181,000</u>
001 Entertainment & Gifts			165,000	190,000	181,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u><b>980,000</b></u>

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**GENERAL ADMINISTRATION**

**084103 AUQAF**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084103 AUQAF</b>					
<b>LQ4080 Auqaf Department</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<b><u>980,000</u></b>
A09601 Plant and Machinery					980,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,704,000</u></b>	<b><u>2,734,000</u></b>	<b><u>1,874,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>1,350,000</u></b>	<b><u>2,433,000</u></b>	<b><u>1,485,000</u></b>
A13001 Transport			1,350,000	2,433,000	1,485,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>160,000</u></b>	<b><u>136,000</u></b>	<b><u>175,000</u></b>
A13101 Machinery and Equipment			160,000	136,000	175,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>194,000</u></b>	<b><u>165,000</u></b>	<b><u>214,000</u></b>
A13201 Furniture and Fixture			194,000	165,000	214,000
<b>Auqaf Department</b>			<b>33,963,000</b>	<b>36,437,000</b>	<b>37,730,000</b>

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**086101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>086 ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>					
<b>0861 ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>					
<b>086101 ADMINISTRATION</b>					
<b>LQ4069 Information and Culture Department</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>35,386,000</u></b>	<b><u>37,893,000</u></b>	<b><u>42,264,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>103</u></b>	<b><u>109</u></b>	<b><u>18,223,000</u></b>	<b><u>17,613,000</u></b>	<b><u>20,894,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>26</u></b>	<b><u>31</u></b>	<b><u>8,672,000</u></b>	<b><u>8,862,000</u></b>	<b><u>11,532,000</u></b>
A01101 Total Basic Pay of Officers	<u>26</u>	<u>31</u>	<u>8,662,000</u>	<u>8,852,000</u>	<u>11,504,000</u>
C321-M Consultant (Special)	4	4	1,360,000		1,440,000
C363-F Chairperson (Special)		1			1,320,000
S045-M Secretary (BPS-20)	1	1	559,000		587,000
A029-M Additional Secretary (BPS-19)	1	1	651,000		708,000
D078-M Deputy Secretary (BPS-18)	2	2	1,038,000		858,000
D100-M Director (BPS-18)	1	1	500,000		455,000
L047-M Law Officer (BPS-17)	1	1	221,000		408,000
P237-M Programme Coordinator (BPS-17)	1	1	300,000		300,000
S045-M Secretary (BPS-17)	1	1	250,000		300,000
S053-M Section Officer (BPS-17)	7	7	2,016,000		2,647,000
F128 Film Inspector (BPS-16)	2		314,000		
F128-M Film Inspector (BPS-16)		2			283,000
P037-M Personal Assistant (BPS-16)	2	2	675,000		710,000
S114-M Senior Scale Stenographer (BPS-16)		4			720,000
S282-F Superintendent (BPS-16)	1	1	307,000		317,000
S282-M Superintendent (BPS-16)	1	1	346,000		326,000
S314-M System Administrator (BPS-16)	1	1	125,000		125,000
A01103 Special Pay			10,000	10,000	10,000
A01105 Qualification Pay					18,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>77</u></b>	<b><u>78</u></b>	<b><u>9,551,000</u></b>	<b><u>8,751,000</u></b>	<b><u>9,362,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>77</u>	<u>78</u>	<u>9,547,000</u>	<u>8,747,000</u>	<u>9,358,000</u>
A097-M Assistant (BPS-14)	10	10	2,153,000		2,109,000

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**086101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>086 ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>					
<b>0861 ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>					
<b>086101 ADMINISTRATION</b>					
<b>LQ4069 Information and Culture Department</b>					
C162-M Composer (BPS-14)	1	1	132,000		125,000
S216-M Stenographer (BPS-14)	10	10	1,189,000		796,000
D020-M Data Entry Operator (BPS-12)	1	1	150,000		150,000
S214-M Steno-Typist (BPS-12)	1	1	198,000		130,000
A007-M Account Assistant (BPS-11)	1	1	140,000		120,000
S078-M Senior Clerk (BPS-09)	7	8	1,314,000		1,286,000
J019-F Junior Clerk (BPS-07)		1			79,000
J019-M Junior Clerk (BPS-07)	5	3	484,000		413,000
P166-M Projectionist (BPS-07)	2	2	250,000		210,000
D011-M Dak Runner (BPS-05)	1	1	100,000		115,000
D186-M Driver (BPS-05)	1	1	100,000		115,000
D011-M Dak Runner (BPS-04)	1	1	100,000		100,000
D089-M Despatch Rider (BPS-04)	3	3	328,000		339,000
D186-M Driver (BPS-04)	5	5	396,000		407,000
B030-M Bill Messenger (BPS-02)	1	1	115,000		117,000
D003-M Daftri (BPS-02)	2	2	260,000		265,000
F087-M Frash (BPS-02)		2			185,000
N006-M Naib Qasid (BPS-02)	3	3	214,000		371,000
Q003-M Qasid (BPS-02)	1	2	88,000		88,000
S311-M Sanitary Worker (BPS-02)	1	1	60,000		110,000
C112-M Chowkidar (BPS-01)	1	3	60,000		235,000
C321-M Consultant (BPS-01)	2		120,000		
F087-M Frash (BPS-01)	2		181,000		
N006-M Naib Qasid (BPS-01)	14	14	1,355,000		1,403,000
S311-M Sanitary Worker (BPS-01)	1	1	60,000		90,000
A01153 Special Pay			4,000	4,000	4,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>17,163,000</u></b>	<b><u>20,280,000</u></b>	<b><u>21,370,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>16,387,000</u></b>	<b><u>19,105,000</u></b>	<b><u>20,704,000</u></b>



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**086101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>086 ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>					
<b>0861 ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>					
<b>086101 ADMINISTRATION</b>					
<b>LQ4069 Information and Culture Department</b>					
A01201 Senior Post Allowance			13,000	13,000	15,000
A01202 House Rent Allowance			2,115,000	2,609,000	2,989,000
A01203 Conveyance Allowance			2,345,000	2,495,000	2,545,000
A01205 Dearness Allowance			65,000		65,000
A01207 Washing Allowance			6,000	6,000	7,000
A01209 Special Additional Allowance			33,000	33,000	33,000
A0120D Integrated Allowance			87,000	87,000	97,000
A0120M Car Allowance			150,000		
A0120N Spl. allowances @ 20% of basic pay for Secretariat			1,372,000	1,497,000	1,560,000
A0120P Adhoc Relief 2009			260,000		260,000
A0120X Ad - hoc Allowance - 2010			4,073,000	4,298,000	4,148,000
A01217 Medical Allowance			1,498,000	1,398,000	1,605,000
A0121A Adhoc Relief Allowance 2011			1,140,000	1,290,000	1,234,000
A0121M Adhoc Relief Allowance - 2012			2,177,000	3,007,000	3,268,000
A0121T Adhoc Relief Allowance 2013				1,400,000	1,688,000
A01224 Entertainment Allowance			13,000	13,000	13,000
A01226 Computer Allowance			45,000	45,000	15,000
A01228 Orderly Allowance			36,000	81,000	75,000
A01236 Deputation Allowance			453,000	333,000	471,000
A01239 Special Allowance			<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
001 Special Allowance			63,000	63,000	63,000
A01244 Adhoc Relief					51,000
A01252 Non Practicing Allowance			110,000	20,000	120,000
A01262 Special Relief Allowance			51,000		51,000
A01270 Others			<u>282,000</u>	<u>417,000</u>	<u>331,000</u>
027 Personal Allowance			20,000	20,000	24,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			142,000	397,000	307,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>776,000</u></b>	<b><u>1,175,000</u></b>	<b><u>666,000</u></b>
A01271 Overtime Allowance			240,000	170,000	230,000
A01273 Honoraria			<u>120,000</u>	<u>620,000</u>	<u>70,000</u>
000 Honoraria			60,000	620,000	70,000
A01274 Medical Charges			110,000	10,000	60,000
A01277 Contingent Paid Staff			300,000	375,000	300,000
A01278 Leave Salary			6,000		6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>086 ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>					
<b>0861 ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>					
<b>086101 ADMINISTRATION</b>					
<b>LQ4069 Information and Culture Department</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>13,209,000</u></b>	<b><u>10,738,000</u></b>	<b><u>15,433,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,786,000</u></b>	<b><u>1,522,000</u></b>	<b><u>1,937,000</u></b>
A03201 Postage and Telegraph			131,000	61,000	140,000
A03202 Telephone and Trunk Call			1,425,000	1,411,000	1,567,000
A03205 Courier and Pilot Service			30,000		30,000
A03206 Photography charges			200,000	50,000	200,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,230,000</u></b>	<b><u>796,000</u></b>	<b><u>1,428,000</u></b>
A03301 Gas			49,000	42,000	55,000
A03302 Water			58,000		64,000
A03303 Electricity			<u>1,034,000</u>	<u>678,000</u>	<u>1,212,000</u>
001 Electricity			300,000	678,000	1,212,000
A03304 Hot and Cold Weather Charges			89,000	76,000	97,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,660,000</u></b>	<b><u>901,000</u></b>	<b><u>1,708,000</u></b>
A03402 Rent for Office Building			1,641,000	865,000	1,686,000
A03403 Rent for Residential Building			1,000	1,000	1,000
A03407 Rates and Taxes			18,000	35,000	21,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,155,000</u></b>	<b><u>3,879,000</u></b>	<b><u>5,591,000</u></b>
A03805 Travelling Allowance			654,000	106,000	719,000
A03806 Transportation of Goods			30,000	25,000	30,000
A03807 P.O.L Charges			3,335,000	3,732,000	4,742,000
A03808 Conveyance Charges			136,000	16,000	100,000
<b>A039 TOTAL GENERAL</b>			<b><u>4,378,000</u></b>	<b><u>3,640,000</u></b>	<b><u>4,769,000</u></b>
A03901 Stationery			1,007,000	856,000	1,078,000
A03902 Printing and Publication			<u>642,000</u>	<u>546,000</u>	<u>707,000</u>
001 Printing and Publications			200,000	546,000	707,000
A03903 Conference/Seminars/Workshops/ Symposia					1,000
A03905 Newspapers Periodicals and Books			<u>196,000</u>	<u>177,000</u>	<u>216,000</u>
001 News Papers, Periodicals & Books			90,000	177,000	216,000

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**086101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>086 ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>					
<b>0861 ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>					
<b>086101 ADMINISTRATION</b>					
<b>LQ4069 Information and Culture Department</b>					
A03906 Uniforms and Protective Clothing			50,000	42,000	52,000
A03907 Advertising & Publicity			<u>436,000</u>	<u>371,000</u>	<u>502,000</u>
001 Advertising & Publicity			15,000	371,000	502,000
A03917 Law Charges			10,000		10,000
A03918 Exhibitions, Fairs & Other National Celebrations			400,000	290,000	400,000
A03919 Payments to Others for Service Rendered			304,000	35,000	336,000
A03921 Unforeseen exp.for disaster preparedness & relief			50,000	1,000	55,000
A03930 Vocational and Manpower Training			22,000	1,000	24,000
A03942 Cost of Other Stores			<u>300,000</u>	<u>355,000</u>	<u>330,000</u>
001 Cost of Other Stores				355,000	330,000
A03955 Computer Stationary			477,000	405,000	525,000
A03970 Others			<u>484,000</u>	<u>561,000</u>	<u>533,000</u>
001 Others			475,000	561,000	533,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>501,000</b></u>	<u><b>4,001,000</b></u>	<u><b>4,500,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>501,000</b></u>	<u><b>4,001,000</b></u>	<u><b>4,500,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>501,000</u>	<u>1,000</u>	<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000	1,000	500,000
A05270 To Others				<u>4,000,000</u>	<u>4,000,000</u>
001 Others				4,000,000	
57 Grant in Aid to Gold Medalist of Pakistan Movement					2,000,000
58 Grant in aid to Punjab Writers Welfare Fund					2,000,000
<b>A06 TOTAL TRANSFERS</b>			<u><b>401,000</b></u>	<u><b>391,000</b></u>	<u><b>442,000</b></u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>401,000</b></u>	<u><b>391,000</b></u>	<u><b>442,000</b></u>

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**GENERAL ADMINISTRATION**

**086101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>086 ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>					
<b>0861 ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>					
<b>086101 ADMINISTRATION</b>					
<b>LQ4069 Information and Culture Department</b>					
A06301 Entertainments & Gifts			<u>401,000</u>	<u>391,000</u>	<u>442,000</u>
001 Entertainment & Gifts			400,000	391,000	442,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,910,000</u>	<u>1,723,000</u>	<u>2,073,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>997,000</u>	<u>897,000</u>	<u>1,097,000</u>
A13001 Transport			997,000	897,000	1,097,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>667,000</u>	<u>597,000</u>	<u>704,000</u>
A13101 Machinery and Equipment			667,000	597,000	704,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>141,000</u>	<u>140,000</u>	<u>156,000</u>
A13201 Furniture and Fixture			141,000	140,000	156,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>105,000</u>	<u>89,000</u>	<u>116,000</u>
A13701 Hardware			105,000	89,000	116,000
<b>Information and Culture Department</b>			<b>51,407,000</b>	<b>54,746,000</b>	<b>64,713,000</b>

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**093103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093103</b>	<b>ADMINISTRATION</b>				
<b>LQ4073</b>	<b>Literacy Department</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>19,476,000</u></b>	<b><u>12,589,000</u></b>	<b><u>24,258,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>54</u></b>	<b><u>69</u></b>	<b><u>9,885,000</u></b>	<b><u>11,550,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>10</u></b>	<b><u>13</u></b>	<b><u>4,469,000</u></b>	<b><u>5,350,000</u></b>
A01101	Total Basic Pay of Officers	<u>10</u>	<u>13</u>	<u>4,399,000</u>	<u>5,250,000</u>
S045-M	Secretary (BPS-20)	1	1	770,000	825,000
A029-M	Additional Secretary (BPS-19)	1	1	660,000	700,000
D078-M	Deputy Secretary (BPS-18)	2	2	876,000	920,000
P139-M	Private Secretary (BPS-17)		1		450,000
S053-M	Section Officer (BPS-17)	4	6	1,517,000	1,750,000
P037-M	Personal Assistant (BPS-16)	1	1	264,000	277,000
S282-M	Superintendent (BPS-16)	1	1	312,000	328,000
A01102	Personal pay				10,000
A01103	Special Pay			40,000	40,000
A01105	Qualification Pay			30,000	50,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>44</u></b>	<b><u>56</u></b>	<b><u>5,416,000</u></b>	<b><u>6,200,000</u></b>
A01151	Total Basic Pay of Other Staff	<u>44</u>	<u>56</u>	<u>5,396,000</u>	<u>6,166,000</u>
A336-M	Assistant/Deputy Superintendent (BPS-14)	5	7	1,149,000	1,356,000
S216-M	Stenographer (BPS-14)	7		600,000	
S316-M	Solicitor (BPS-14)		7		630,000
D011-M	Dak Runner (BPS-12)		1		84,000
S216-M	Stenographer (BPS-12)		2		120,000
S078-M	Senior Clerk (BPS-09)	4	4	555,000	583,000
J019-M	Junior Clerk (BPS-07)	5	8	792,000	917,000
D011-M	Dak Runner (BPS-04)	1	1	80,000	30,000
D186-M	Driver (BPS-04)	5	5	700,000	735,000
D003-M	Daftri (BPS-02)	1	1	145,000	152,000

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**093103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093103</b>	<b>ADMINISTRATION</b>				
<b>LQ4073</b>	<b>Literacy Department</b>				
S311-M Sanitary Worker	(BPS-02)	2			184,000
C112-M Chowkidar	(BPS-01)	3	200,000		210,000
M019-M Mali	(BPS-01)	2	200,000		210,000
N006-M Naib Qasid	(BPS-01)	9	800,000		925,000
S311-M Sanitary Worker	(BPS-01)	2	175,000		30,000
A01153 Special Pay			20,000		34,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>9,591,000</u></b>	<b><u>7,008,000</u></b>	<b><u>12,708,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>9,421,000</u></b>	<b><u>6,838,000</u></b>	<b><u>12,441,000</u></b>
A01201 Senior Post Allowance			25,000	12,000	25,000
A01202 House Rent Allowance			1,110,000	700,000	1,510,000
A01203 Conveyance Allowance			1,150,000	860,000	1,370,000
A01207 Washing Allowance			7,000	25,000	52,000
A01208 Dress Allowance				10,000	35,000
A01209 Special Additional Allowance				25,000	25,000
A0120D Integrated Allowance			125,000	50,000	100,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			895,000	600,000	1,095,000
A0120X Ad - hoc Allowance - 2010			2,500,000	1,500,000	2,725,000
A01216 Qualification Allowance			50,000	10,000	50,000
A01217 Medical Allowance			690,000	600,000	850,000
A0121A Adhoc Relief Allowance 2011			805,000	500,000	1,030,000
A0121M Adhoc Relief Allowance - 2012			1,400,000	1,100,000	1,600,000
A0121T Adhoc Relief Allowance 2013				500,000	870,000
A01224 Entertainment Allowance			10,000	10,000	40,000
A01228 Orderly Allowance			84,000	84,000	84,000
A01239 Special Allowance			<u>125,000</u>	<u>100,000</u>	<u>125,000</u>
001 Special Allowance			125,000	100,000	125,000
A01265 Cash Handling Allowance			5,000	2,000	5,000
A01270 Others			<u>440,000</u>	<u>150,000</u>	<u>850,000</u>
001 Others			400,000	150,000	850,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			40,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>170,000</u></b>	<b><u>170,000</u></b>	<b><u>267,000</u></b>
A01271 Overtime Allowance			95,000	100,000	172,000

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**093103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093103</b>	<b>ADMINISTRATION</b>				
<b>LQ4073</b>	<b>Literacy Department</b>				
A01273	Honoraria		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
000	Honoraria		20,000	20,000	
A01274	Medical Charges		50,000	50,000	65,000
A01278	Leave Salary		5,000		10,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>7,073,000</b></u>	<u><b>10,624,000</b></u>	<u><b>10,025,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>515,000</b></u>	<u><b>636,000</b></u>	<u><b>714,000</b></u>
A03201	Postage and Telegraph		55,000	120,000	91,000
A03202	Telephone and Trunk Call		460,000	516,000	606,000
A03203	Telex Teleprinter and Fax				10,000
A03204	Electronic Communication				7,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>755,000</b></u>	<u><b>786,000</b></u>	<u><b>956,000</b></u>
A03301	Gas		50,000	62,000	55,000
A03302	Water		30,000		33,000
A03303	Electricity		<u>660,000</u>	<u>711,000</u>	<u>826,000</u>
001	Electricity		660,000	711,000	826,000
A03304	Hot and Cold Weather Charges		15,000	13,000	42,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>2,465,000</b></u>	<u><b>2,915,000</b></u>	<u><b>2,717,000</b></u>
A03402	Rent for Office Building		2,450,000	2,882,000	2,695,000
A03407	Rates and Taxes		15,000	33,000	22,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>2,485,000</b></u>	<u><b>3,937,000</b></u>	<u><b>2,894,000</b></u>
A03805	Travelling Allowance		170,000	94,000	197,000
A03806	Transportation of Goods		15,000	13,000	42,000
A03807	P.O.L Charges		2,300,000	3,830,000	2,645,000
A03808	Conveyance Charges				10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>853,000</b></u>	<u><b>2,350,000</b></u>	<u><b>2,744,000</b></u>
A03901	Stationery		280,000	463,000	658,000
A03902	Printing and Publication		<u>50,000</u>	<u>217,000</u>	<u>325,000</u>
001	Printing and Publications		50,000	217,000	325,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093103</b>	<b>ADMINISTRATION</b>				
<b>LQ4073</b>	<b>Literacy Department</b>				
A03903	Conference/Seminars/Workshops/ Symposia				255,000
A03904	Hire of Vehicles				5,000
A03905	Newspapers Periodicals and Books		<u>58,000</u>	<u>99,000</u>	<u>64,000</u>
001	News Papers, Periodicals & Books		58,000	99,000	64,000
A03906	Uniforms and Protective Clothing		22,000	169,000	24,000
A03907	Advertising & Publicity		<u>11,000</u>	<u>209,000</u>	<u>12,000</u>
001	Advertising & Publicity		11,000	209,000	12,000
A03917	Law Charges		5,000	4,000	6,000
A03918	Exhibitions, Fairs & Other National Celebrations		10,000	8,000	111,000
A03940	Unforeseen expenditure				100,000
A03942	Cost of Other Stores		<u>42,000</u>	<u>231,000</u>	<u>271,000</u>
001	Cost of Other Stores		42,000	231,000	271,000
A03955	Computer Stationary		235,000	450,000	509,000
A03970	Others		<u>140,000</u>	<u>500,000</u>	<u>404,000</u>
001	Others		140,000	500,000	404,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>1,000</b></u>
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>500,000</b></u>		<u><b>500,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>500,000</b></u>		<u><b>500,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		<u>500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		500,000		500,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>37,000</b></u>	<u><b>15,068,000</b></u>	<u><b>91,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<u><b>37,000</b></u>	<u><b>200,000</b></u>	<u><b>91,000</b></u>
A06301	Entertainments & Gifts		<u>37,000</u>	<u>200,000</u>	<u>91,000</u>
001	Entertainment & Gifts		37,000	200,000	91,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093103</b>	<b>ADMINISTRATION</b>				
<b>LQ4073</b>	<b>Literacy Department</b>				
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>			<b><u>14,868,000</u></b>	
A06470	Others			<u>14,868,000</u>	
001	Others			14,868,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>225,000</u></b>	<b><u>2,427,000</u></b>	<b><u>988,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>150,000</u></b>	<b><u>1,625,000</u></b>	<b><u>565,000</u></b>
A13001	Transport		150,000	1,625,000	565,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>55,000</u></b>	<b><u>650,000</u></b>	<b><u>160,000</u></b>
A13101	Machinery and Equipment		55,000	650,000	160,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>	<b><u>52,000</u></b>	<b><u>57,000</u></b>
A13201	Furniture and Fixture		20,000	52,000	57,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>100,000</u></b>	<b><u>206,000</u></b>
A13701	Hardware				102,000
A13702	Software			50,000	52,000
A13703	I.T. Equipment			50,000	52,000
<b>Literacy Department</b>			<b>27,311,000</b>	<b>40,708,000</b>	<b>35,863,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093103</b>	<b>ADMINISTRATION</b>				
<b>LQ4448</b>	<b>Higher Education Department</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>89,275,000</u></b>	<b><u>64,357,000</u></b>	<b><u>95,395,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>172</u></b>	<b><u>172</u></b>	<b><u>43,491,000</u></b>	<b><u>31,923,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>69</u></b>	<b><u>67</u></b>	<b><u>27,573,000</u></b>	<b><u>17,543,000</u></b>
<b>A01101</b>	Total Basic Pay of Officers	<b><u>69</u></b>	<b><u>67</u></b>	<b><u>27,267,000</u></b>	<b><u>17,543,000</u></b>
S045-M	Secretary (BPS-20)	1	1	950,000	998,000
S397-M	Special Secretary (BPS-20)	1	1	870,000	850,000
A029-M	Additional Secretary (BPS-19)	3	3	2,100,000	2,205,000
D078-M	Deputy Secretary (BPS-18)	8	8	4,100,000	4,305,000
O012-M	Officer On Special Duty (BPS-18)	1	1	650,000	683,000
L047-M	Law Officer (BPS-17)	1	1	475,000	499,000
P139-M	Private Secretary (BPS-17)	1	1	380,000	340,000
U017-F	Under Secretary/Section Officer (BPS-17)	1	1	530,000	557,000
U017-M	Under Secretary/Section Officer (BPS-17)	20	20	9,000,000	9,250,000
P037-M	Personal Assistant (BPS-16)	2	2	712,000	713,000
S053-M	Section Officer (BPS-16)		1		458,000
S114-M	Senior Scale Stenographer (BPS-16)	26	26	6,412,000	6,709,000
S282-M	Superintendent (BPS-16)	1	1	450,000	473,000
U017-M	Under Secretary/Section Officer (BPS-16)	1		450,000	
J019-M	Junior Clerk (BPS-07)	1		118,000	
N006-M	Naib Qasid (BPS-01)	1		70,000	
A01102	Personal pay			200,000	325,000
A01103	Special Pay			65,000	135,000
A01105	Qualification Pay			31,000	60,000
A01150	Others			<u>10,000</u>	<u>25,000</u>
002	Pay of Officers			10,000	25,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>103</u></b>	<b><u>105</u></b>	<b><u>15,918,000</u></b>	<b><u>14,380,000</u></b>

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**093103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093103</b>	<b>ADMINISTRATION</b>				
<b>LQ4448</b>	<b>Higher Education Department</b>				
A01151 Total Basic Pay of Other Staff	<u>103</u>	<u>105</u>	<u>15,844,000</u>	<u>14,380,000</u>	<u>16,580,000</u>
A097-M Assistant (BPS-14)	1	1	250,000		270,000
A336-F Assistant/Deputy Superintendent (BPS-14)	2	2	529,000		555,000
A336-M Assistant/Deputy Superintendent (BPS-14)	18	18	4,000,000		4,200,000
C162-M Composer (BPS-14)	1	1	250,000		263,000
L068-M Library Assistant (BPS-14)	1	1	250,000		263,000
D020-M Data Entry Operator (BPS-12)	3	3	600,000		630,000
S078-M Senior Clerk (BPS-09)	15	15	2,500,000		2,625,000
J019-M Junior Clerk (BPS-07)	13	14	2,000,000		2,095,000
D089-M Despatch Rider (BPS-04)	3	3	460,000		483,000
D186-M Driver (BPS-04)	13	13	1,600,000		1,625,000
D003-M Daftri (BPS-02)	3	3	250,000		263,000
F004-M Farashes (BPS-01)	2	2	265,000		278,000
N006-M Naib Qasid (BPS-01)	28	29	2,890,000		3,030,000
A01152 Personal pay			50,000		25,000
A01153 Special Pay			14,000		100,000
A01170 Others			<u>10,000</u>		<u>25,000</u>
002 Pay of Staff			10,000		25,000
<b>A012 TOTAL ALLOWANCES</b>			<u><b>45,784,000</b></u>	<u><b>32,434,000</b></u>	<u><b>50,080,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>44,244,000</b></u>	<u><b>30,834,000</b></u>	<u><b>48,505,000</b></u>
A01201 Senior Post Allowance			31,000	31,000	45,000
A01202 House Rent Allowance			7,015,000	515,000	7,015,000
A01203 Conveyance Allowance			4,715,000	4,715,000	5,500,000
A01205 Dearness Allowance			100,000	10,000	
A01207 Washing Allowance			270,000	30,000	45,000
A0120D Integrated Allowance			120,000	120,000	147,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			5,222,000	2,822,000	5,125,000
A0120X Ad - hoc Allowance - 2010			10,715,000	6,915,000	10,400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093103</b>	<b>ADMINISTRATION</b>				
<b>LQ4448</b>	<b>Higher Education Department</b>				
A01216	Qualification Allowance		100,000	50,000	100,000
A01217	Medical Allowance		3,789,000	2,789,000	3,500,000
A0121A	Adhoc Relief Allowance 2011		4,380,000	2,680,000	4,372,000
A0121M	Adhoc Relief Allowance - 2012		5,100,000	6,100,000	6,625,000
A0121T	Adhoc Relief Allowance 2013			2,800,000	3,355,000
A01224	Entertainment Allowance		45,000	45,000	45,000
A01226	Computer Allowance		50,000	25,000	50,000
A01228	Orderly Allowance		96,000	176,000	161,000
A01236	Deputation Allowance		197,000	7,000	150,000
A01238	Charge Allowance		55,000	5,000	30,000
A01239	Special Allowance		<u>970,000</u>	<u>270,000</u>	<u>970,000</u>
001	Special Allowance		130,000	270,000	130,000
A01241	Utility allowance for electricity			100,000	
A01243	Special travelling allowance		50,000	5,000	50,000
A01270	Others		<u>1,224,000</u>	<u>624,000</u>	<u>820,000</u>
001	Others		500,000	200,000	550,000
030	Integrated Allowance		35,000	35,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		689,000	389,000	270,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,540,000</u></b>	<b><u>1,600,000</u></b>	<b><u>1,575,000</u></b>
A01271	Overtime Allowance		790,000	540,000	570,000
A01273	Honoraria		<u>50,000</u>	<u>450,000</u>	<u>120,000</u>
000	Honoraria		50,000	450,000	
A01274	Medical Charges		600,000	600,000	745,000
A01277	Contingent Paid Staff		50,000	5,000	70,000
A01278	Leave Salary		50,000	5,000	70,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>19,798,000</u></b>	<b><u>28,893,000</u></b>	<b><u>24,238,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>3,000,000</u></b>	<b><u>3,149,000</u></b>	<b><u>3,400,000</u></b>
A03201	Postage and Telegraph		350,000	597,000	415,000
A03202	Telephone and Trunk Call		2,650,000	2,552,000	2,985,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>608,000</u></b>	<b><u>558,000</u></b>	<b><u>857,000</u></b>
A03301	Gas		50,000	92,000	50,000
A03302	Water		10,000		11,000
A03303	Electricity		<u>388,000</u>	<u>330,000</u>	<u>600,000</u>

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**093103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093103</b>	<b>ADMINISTRATION</b>				
<b>LQ4448</b>	<b>Higher Education Department</b>				
001	Electricity		388,000	330,000	400,000
A03304	Hot and Cold Weather Charges		160,000	136,000	196,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>35,000</u></b>	<b><u>330,000</u></b>	<b><u>64,000</u></b>
A03407	Rates and Taxes		35,000	330,000	64,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>9,195,000</u></b>	<b><u>9,578,000</u></b>	<b><u>11,270,000</u></b>
A03805	Travelling Allowance		650,000	1,427,000	785,000
A03806	Transportation of Goods		30,000	75,000	63,000
A03807	P.O.L Charges		8,500,000	7,825,000	10,375,000
A03808	Conveyance Charges		15,000	13,000	47,000
A03824	Other -international			238,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>6,960,000</u></b>	<b><u>15,278,000</u></b>	<b><u>8,647,000</u></b>
A03901	Stationery		2,700,000	3,095,000	3,170,000
A03902	Printing and Publication		<u>1,100,000</u>	<u>1,635,000</u>	<u>1,410,000</u>
001	Printing and Publications		1,100,000	1,635,000	1,210,000
A03903	Conference/Seminars/Workshops/ Symposia			2,800,000	110,000
A03905	Newspapers Periodicals and Books		<u>175,000</u>	<u>164,000</u>	<u>228,000</u>
001	News Papers, Periodicals & Books		175,000	164,000	193,000
A03906	Uniforms and Protective Clothing		170,000	144,000	217,000
A03907	Advertising & Publicity		<u>180,000</u>	<u>3,651,000</u>	<u>218,000</u>
001	Advertising & Publicity		180,000	3,651,000	198,000
A03917	Law Charges		25,000	21,000	73,000
A03918	Exhibitions, Fairs & Other National Celebrations		10,000	8,000	11,000
A03942	Cost of Other Stores		<u>400,000</u>	<u>740,000</u>	<u>540,000</u>
001	Cost of Other Stores		400,000	740,000	440,000
A03955	Computer Stationary		1,700,000	2,095,000	2,020,000
A03970	Others		<u>500,000</u>	<u>925,000</u>	<u>650,000</u>
001	Others		500,000	925,000	550,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>

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**093103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093103</b>	<b>ADMINISTRATION</b>				
<b>LQ4448</b>	<b>Higher Education Department</b>				
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>500,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>500,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.				500,000
A05270	To Others				<u>1,247,000</u>
001	Others				1,247,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>				<b><u>200,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>				<b><u>200,000</u></b>
A06301	Entertainments & Gifts				<u>200,000</u>
001	Entertainment & Gifts				200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>3,495,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<b><u>1,650,000</u></b>
A13001	Transport				1,650,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>1,050,000</u></b>
A13101	Machinery and Equipment				1,050,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<b><u>315,000</u></b>
A13201	Furniture and Fixture				315,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<b><u>480,000</u></b>

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**093103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093103</b>	<b>ADMINISTRATION</b>				
<b>LQ4448</b>	<b>Higher Education Department</b>				
A13701	Hardware		230,000	195,000	283,000
A13703	I.T. Equipment		250,000	312,000	345,000
<b>Higher Education Department</b>			<b>113,268,000</b>	<b>101,061,000</b>	<b>124,669,000</b>

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**093103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093103</b>	<b>ADMINISTRATION</b>					
<b>LQ4451</b>	<b>School Education Department</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>80,102,000</u></b>	<b><u>86,234,000</u></b>	<b><u>108,324,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>203</u></b>	<b><u>241</u></b>	<b><u>45,559,000</u></b>	<b><u>42,446,000</u></b>	<b><u>54,999,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>56</u></b>	<b><u>68</u></b>	<b><u>23,334,000</u></b>	<b><u>24,008,000</u></b>	<b><u>29,440,000</u></b>
A01101	Total Basic Pay of Officers	<u>56</u>	<u>68</u>	<u>23,154,000</u>	<u>24,008,000</u>	<u>29,140,000</u>
S045-M	Secretary (BPS-20)	1	1	760,000		785,000
S397-M	Special Secretary (BPS-20)		1			700,000
A029-M	Additional Secretary (BPS-19)	4	5	2,710,000		3,500,000
O012-M	Officer On Special Duty (BPS-19)	1	1	660,000		700,000
D078-F	Deputy Secretary (BPS-18)	1	1	600,000		608,000
D078-M	Deputy Secretary (BPS-18)	8	9	4,400,000		5,050,000
O012-M	Officer On Special Duty (BPS-18)	1	1	640,000		1,336,000
S090-M	Senior Law Officer (BPS-18)		1			550,000
A146-M	Assistant Director (BPS-17)		1			550,000
D530-M	Data Base Administrator (BPS-17)		1			550,000
I115-M	IT Manager (BPS-17)		1			550,000
L047-M	Law Officer (BPS-17)	1	1	320,000		357,000
P139-M	Private Secretary (BPS-17)	1	2	430,000		922,000
S112-F	Senior Research Officer (BPS-17)	1	1	300,000		328,000
U017-M	Under Secretary/Section Officer (BPS-17)	26	26	9,000,000		8,000,000
N055-M	Network Administrator (BPS-16)		1			500,000
P037-M	Personal Assistant (BPS-16)	4	6	1,346,000		1,896,000
S114-M	Senior Scale Stenographer (BPS-16)	6	6	1,555,000		1,561,000
S282-M	Superintendent (BPS-16)	1	2	433,000		697,000
A01102	Personal pay			100,000		20,000
A01103	Special Pay			50,000		230,000
A01105	Qualification Pay			30,000		50,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>147</u></b>	<b><u>173</u></b>	<b><u>22,225,000</u></b>	<b><u>18,438,000</u></b>	<b><u>25,559,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093103</b>	<b>ADMINISTRATION</b>					
<b>LQ4451</b>	<b>School Education Department</b>					
A01151	Total Basic Pay of Other Staff	<u>147</u>	<u>173</u>	<u>22,185,000</u>	<u>18,438,000</u>	<u>25,544,000</u>
A336-F	Assistant/Deputy Superintendent (BPS-14)	1	1	500,000		500,000
A336-M	Assistant/Deputy Superintendent (BPS-14)	23	23	5,000,000		5,800,000
C162-M	Composer (BPS-14)	2	2	307,000		307,000
S216-M	Stenographer (BPS-14)	24	24	3,195,000		3,195,000
C173-M	Computer Operator (BPS-12)		10			1,050,000
D020-M	Data Entry Operator (BPS-12)	3	3	431,000		431,000
S078-F	Senior Clerk (BPS-09)	1	1	122,000		122,000
S078-M	Senior Clerk (BPS-09)	19	21	3,378,000		3,628,000
J019-F	Junior Clerk (BPS-07)	2	2	374,000		374,000
J019-M	Junior Clerk (BPS-07)	13	15	2,390,000		2,590,000
D011-M	Dak Runner (BPS-05)		1			125,000
D089-M	Despatch Rider (BPS-04)	3	3	306,000		306,000
D186-M	Driver (BPS-04)	14	17	1,470,000		1,795,000
M005-M	Machine Operator (BPS-04)	1	1	152,000		152,000
D003-M	Daftri (BPS-02)	4	4	298,000		298,000
Q003-M	Qasid (BPS-02)	1	1	122,000		122,000
C112-M	Chowkidar (BPS-01)		3			254,000
F004-M	Farashes (BPS-01)	2	2	140,000		140,000
N006-F	Naib Qasid (BPS-01)	2	2	170,000		170,000
N006-M	Naib Qasid (BPS-01)	32	36	3,830,000		4,085,000
S311-M	Sanitary Worker (BPS-01)		1			100,000
A01152	Personal pay			25,000		
A01153	Special Pay			15,000		15,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>34,543,000</u>	<u>43,788,000</u>	<u>53,325,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>34,043,000</u>	<u>42,393,000</u>	<u>52,440,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093103</b>	<b>ADMINISTRATION</b>				
<b>LQ4451</b>	<b>School Education Department</b>				
A01201	Senior Post Allowance		15,000	23,000	60,000
A01202	House Rent Allowance		4,606,000	4,155,000	5,962,000
A01203	Conveyance Allowance		3,560,000	5,301,000	6,387,000
A01207	Washing Allowance		21,000	32,000	37,000
A01209	Special Additional Allowance			100,000	100,000
A0120D	Integrated Allowance		150,000	180,000	197,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		4,070,000	3,923,000	4,904,000
A0120X	Ad - hoc Allowance - 2010		9,256,000	9,991,000	12,173,000
A01216	Qualification Allowance		20,000	20,000	50,000
A01217	Medical Allowance		2,950,000	3,475,000	4,017,000
A0121A	Adhoc Relief Allowance 2011		2,810,000	3,079,000	3,817,000
A0121M	Adhoc Relief Allowance - 2012		6,120,000	7,260,000	8,839,000
A0121T	Adhoc Relief Allowance 2013			3,320,000	4,420,000
A01224	Entertainment Allowance		45,000	52,000	74,000
A01226	Computer Allowance		36,000	106,000	136,000
A01228	Orderly Allowance		84,000	84,000	168,000
A01236	Deputation Allowance			72,000	147,000
A01238	Charge Allowance			150,000	160,000
A01239	Special Allowance		<u>150,000</u>	<u>200,000</u>	<u>250,000</u>
001	Special Allowance		150,000	200,000	250,000
A01252	Non Practicing Allowance			180,000	180,000
A01270	Others		<u>150,000</u>	<u>690,000</u>	<u>362,000</u>
001	Others				110,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees		150,000	690,000	252,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>500,000</u></b>	<b><u>1,395,000</u></b>	<b><u>885,000</u></b>
A01271	Overtime Allowance		350,000	395,000	585,000
A01273	Honoraria		<u>40,000</u>	<u>220,000</u>	<u>90,000</u>
000	Honoraria		40,000	220,000	50,000
A01274	Medical Charges		100,000	280,000	200,000
A01277	Contingent Paid Staff			460,000	
A01278	Leave Salary		10,000	40,000	10,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>20,354,000</u></b>	<b><u>36,622,000</u></b>	<b><u>28,315,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>2,740,000</u></b>	<b><u>3,370,000</u></b>	<b><u>3,675,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093103</b>	<b>ADMINISTRATION</b>				
<b>LQ4451</b>	<b>School Education Department</b>				
A03201	Postage and Telegraph		325,000	355,000	388,000
A03202	Telephone and Trunk Call		2,415,000	3,015,000	3,157,000
A03203	Telex Teleprinter and Fax				30,000
A03204	Electronic Communication				100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>657,000</u></b>	<b><u>1,147,000</u></b>	<b><u>1,233,000</u></b>
A03301	Gas		55,000	75,000	261,000
A03302	Water		12,000	22,000	23,000
A03303	Electricity		<u>400,000</u>	<u>600,000</u>	<u>540,000</u>
001	Electricity		400,000	600,000	540,000
A03304	Hot and Cold Weather Charges		190,000	400,000	359,000
A03370	Others			50,000	50,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>20,000</u></b>	<b><u>1,081,000</u></b>	<b><u>82,000</u></b>
A03404	Rent for other building			929,000	
A03407	Rates and Taxes		20,000	152,000	82,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>
A03601	Fuel			80,000	80,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>8,777,000</u></b>	<b><u>18,194,000</u></b>	<b><u>12,868,000</u></b>
A03801	Training - domestic			<u>27,000</u>	
001	Training - domestic			27,000	
A03805	Travelling Allowance		750,000	2,680,000	1,025,000
A03806	Transportation of Goods		12,000	72,000	93,000
A03807	P.O.L Charges		8,000,000	15,300,000	11,733,000
A03808	Conveyance Charges		15,000	65,000	17,000
A03809	CNG Charges (Govt)			50,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>8,160,000</u></b>	<b><u>12,750,000</u></b>	<b><u>10,377,000</u></b>
A03901	Stationery		3,450,000	4,450,000	3,995,000
A03902	Printing and Publication		<u>1,300,000</u>	<u>2,400,000</u>	<u>1,530,000</u>
001	Printing and Publications		1,300,000	2,400,000	1,530,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093103</b>	<b>ADMINISTRATION</b>				
<b>LQ4451</b>	<b>School Education Department</b>				
A03903	Conference/Seminars/Workshops/ Symposia				100,000
A03905	Newspapers Periodicals and Books		<u>170,000</u>	<u>670,000</u>	<u>387,000</u>
001	News Papers, Periodicals & Books		170,000	670,000	387,000
A03906	Uniforms and Protective Clothing		170,000	220,000	237,000
A03907	Advertising & Publicity		<u>160,000</u>	<u>360,000</u>	<u>376,000</u>
001	Advertising & Publicity		160,000	360,000	376,000
A03917	Law Charges		20,000	360,000	172,000
A03918	Exhibitions, Fairs & Other National Celebrations		5,000	5,000	6,000
A03942	Cost of Other Stores		<u>470,000</u>	<u>770,000</u>	<u>717,000</u>
001	Cost of Other Stores		470,000	770,000	717,000
A03955	Computer Stationary		1,785,000	2,585,000	1,964,000
A03970	Others		<u>630,000</u>	<u>930,000</u>	<u>893,000</u>
001	Others		630,000	930,000	893,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>1,000</b></u>
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>500,000</b></u>	<u><b>500,000</b></u>	<u><b>500,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>500,000</b></u>	<u><b>500,000</b></u>	<u><b>500,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		500,000	500,000	500,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>236,000</b></u>	<u><b>386,000</b></u>	<u><b>253,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<u><b>236,000</b></u>	<u><b>386,000</b></u>	<u><b>253,000</b></u>
A06301	Entertainments & Gifts		<u>236,000</u>	<u>386,000</u>	<u>253,000</u>
001	Entertainment & Gifts		230,000	386,000	253,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>3,120,000</b></u>	<u><b>5,405,000</b></u>	<u><b>4,983,000</b></u>

**PC21010/PC24010 (010)**  
**GENERAL ADMINISTRATION**

**093103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093103</b>	<b>ADMINISTRATION</b>				
<b>LQ4451</b>	<b>School Education Department</b>				
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>1,440,000</u></b>	<b><u>2,640,000</u></b>	<b><u>2,394,000</u></b>
A13001	Transport		1,440,000	2,640,000	2,394,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>875,000</u></b>	<b><u>1,025,000</u></b>	<b><u>1,123,000</u></b>
A13101	Machinery and Equipment		875,000	975,000	1,073,000
A13199	Others			50,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>400,000</u></b>	<b><u>475,000</u></b>	<b><u>470,000</u></b>
A13201	Furniture and Fixture		400,000	475,000	470,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>405,000</u></b>	<b><u>1,265,000</u></b>	<b><u>996,000</u></b>
A13701	Hardware		5,000	105,000	156,000
A13702	Software			10,000	100,000
A13703	I.T. Equipment		400,000	1,150,000	740,000
<b>School Education Department</b>			<b>104,312,000</b>	<b>129,147,000</b>	<b>142,376,000</b>

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**093103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093103</b>	<b>ADMINISTRATION</b>				
<b>LQ4766</b>	<b>Monitoring and Evaluation Cell</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>8,517,000</u></b>	<b><u>9,281,000</u></b>	<b><u>9,547,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>22</b>	<b>22</b>	<b><u>3,857,000</u></b>	<b><u>4,629,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>2,318,000</u></b>	<b><u>2,782,000</u></b>
A01101	Total Basic Pay of Officers	10	10	<u>2,318,000</u>	<u>2,782,000</u>
D051-M	Deputy Director (BPS-18)	1	1	550,000	661,000
A146-M	Assistant Director (BPS-17)	2	2	550,000	660,000
S315-M	System Analyst (BPS-17)	1	1	370,000	444,000
C174-M	Computer Operator (BPS-16)	6	6	848,000	1,017,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>1,539,000</u></b>	<b><u>1,847,000</u></b>
A01151	Total Basic Pay of Other Staff	12	12	<u>1,539,000</u>	<u>1,847,000</u>
A007-M	Account Assistant (BPS-14)	1	1	225,000	270,000
S078-M	Senior Clerk (BPS-09)	3	3	500,000	600,000
D186-M	Driver (BPS-04)	3	3	350,000	420,000
C112-M	Chowkidar (BPS-01)	1	1	90,000	108,000
N006-M	Naib Qasid (BPS-01)	3	3	284,000	341,000
S311-M	Sanitary Worker (BPS-01)	1	1	90,000	108,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,660,000</u></b>	<b><u>5,304,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,380,000</u></b>	<b><u>4,583,000</u></b>
A01202	House Rent Allowance			700,000	945,000
A01203	Conveyance Allowance			600,000	810,000
A01207	Washing Allowance				4,000
A0120D	Integrated Allowance			20,000	35,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				400,000
A0120X	Ad - hoc Allowance - 2010				935,000
A01216	Qualification Allowance				60,000
A01217	Medical Allowance			200,000	270,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093103</b>	<b>ADMINISTRATION</b>				
<b>LQ4766</b>	<b>Monitoring and Evaluation Cell</b>				
A0121A	Adhoc Relief Allowance 2011			310,000	350,000
A0121M	Adhoc Relief Allowance - 2012			750,000	450,000
A0121T	Adhoc Relief Allowance 2013			375,000	300,000
A01224	Entertainment Allowance		10,000	7,000	13,000
A01226	Computer Allowance		250,000	115,000	
A01238	Charge Allowance		50,000		60,000
A01239	Special Allowance		500,000		
A01244	Adhoc Relief		1,400,000		
A01270	Others		<u>650,000</u>	<u>430,000</u>	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		650,000	430,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>280,000</u></b>	<b><u>198,000</u></b>	<b><u>335,000</u></b>
A01271	Overtime Allowance		100,000	98,000	100,000
A01273	Honoraria		<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
000	Honoraria			100,000	
A01274	Medical Charges		50,000		80,000
A01277	Contingent Paid Staff		30,000		50,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,320,000</u></b>	<b><u>2,107,000</u></b>	<b><u>2,476,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>375,000</u></b>	<b><u>276,000</u></b>	<b><u>370,000</u></b>
A03201	Postage and Telegraph		50,000		25,000
A03202	Telephone and Trunk Call		300,000	255,000	315,000
A03204	Electronic Communication		25,000	21,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>35,000</u></b>	<b><u>30,000</u></b>	<b><u>38,000</u></b>
A03304	Hot and Cold Weather Charges		35,000	30,000	38,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>25,000</u></b>	<b><u>21,000</u></b>	<b><u>30,000</u></b>
A03407	Rates and Taxes		25,000	21,000	30,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>945,000</u></b>	<b><u>886,000</u></b>	<b><u>1,035,000</u></b>
A03805	Travelling Allowance		75,000	64,000	80,000
A03806	Transportation of Goods		10,000		10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093103</b>	<b>ADMINISTRATION</b>				
<b>LQ4766</b>	<b>Monitoring and Evaluation Cell</b>				
A03807	P.O.L Charges		850,000	822,000	935,000
A03808	Conveyance Charges		10,000		10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>940,000</u></b>	<b><u>894,000</u></b>	<b><u>1,003,000</u></b>
A03901	Stationery		250,000	262,000	260,000
A03902	Printing and Publication		<u>130,000</u>	<u>135,000</u>	<u>135,000</u>
	001 Printing and Publications			135,000	
A03905	Newspapers Periodicals and Books		<u>25,000</u>	<u>31,000</u>	<u>30,000</u>
	001 News Papers, Periodicals & Books			31,000	
A03906	Uniforms and Protective Clothing		25,000	21,000	28,000
A03907	Advertising & Publicity		<u>25,000</u>	<u>21,000</u>	<u>25,000</u>
	001 Advertising & Publicity			21,000	
A03918	Exhibitions, Fairs & Other National Celebrations		15,000		15,000
A03942	Cost of Other Stores		<u>60,000</u>	<u>51,000</u>	<u>65,000</u>
	001 Cost of Other Stores			51,000	
A03955	Computer Stationary		350,000	322,000	380,000
A03970	Others		<u>60,000</u>	<u>51,000</u>	<u>65,000</u>
	001 Others			51,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>60,000</u></b>	<b><u>76,000</u></b>	<b><u>65,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<b><u>60,000</u></b>	<b><u>76,000</u></b>	<b><u>65,000</u></b>
A06301	Entertainments & Gifts		<u>60,000</u>	<u>76,000</u>	<u>65,000</u>
	001 Entertainment & Gifts			76,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>360,000</u></b>	<b><u>531,000</u></b>	<b><u>385,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>115,000</u></b>	<b><u>198,000</u></b>	<b><u>120,000</u></b>
A13001	Transport		115,000	198,000	120,000



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**093103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093103</b>	<b>ADMINISTRATION</b>				
<b>LQ4766</b>	<b>Monitoring and Evaluation Cell</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>115,000</u></b>	<b><u>148,000</u></b>	<b><u>120,000</u></b>
A13101	Machinery and Equipment		115,000	148,000	120,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>70,000</u></b>	<b><u>84,000</u></b>	<b><u>80,000</u></b>
A13201	Furniture and Fixture		70,000	84,000	80,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>60,000</u></b>	<b><u>101,000</u></b>	<b><u>65,000</u></b>
A13703	I.T. Equipment		60,000	101,000	65,000
<b>Monitoring and Evaluation Cell</b>			<b>11,257,000</b>	<b>11,995,000</b>	<b>12,474,000</b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>					
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>					
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>					
<b>LQ4378</b>	<b>Special Education Department</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>29,193,000</u></b>	<b><u>17,585,000</u></b>	<b><u>34,664,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>46</b>	<b>46</b>	<b><u>13,574,000</u></b>	<b><u>8,156,000</u></b>	<b><u>15,550,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b><u>6,145,000</u></b>	<b><u>4,346,000</u></b>	<b><u>7,200,000</u></b>
A01101	Total Basic Pay of Officers	11	11	<u>5,945,000</u>	<u>4,300,000</u>	<u>6,850,000</u>
S045-M	Secretary (BPS-21)	1	1	850,000		950,000
A029-M	Additional Secretary (BPS-19)	1	1	750,000		850,000
D078-M	Deputy Secretary (BPS-18)	1	1	650,000		750,000
L047-M	Law Officer (BPS-17)	1	1	400,000		450,000
S053-M	Section Officer (BPS-17)	5	5	2,395,000		2,750,000
P139-M	Private Secretary (BPS-16)	1	1	450,000		550,000
S282-M	Superintendent (BPS-16)	1	1	450,000		550,000
A01102	Personal pay			100,000	10,000	150,000
A01103	Special Pay			50,000	18,000	100,000
A01105	Qualification Pay			50,000	18,000	100,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>35</b>	<b>35</b>	<b><u>7,429,000</u></b>	<b><u>3,810,000</u></b>	<b><u>8,350,000</u></b>
A01151	Total Basic Pay of Other Staff	35	35	<u>7,429,000</u>	<u>3,800,000</u>	<u>8,350,000</u>
A336-M	Assistant/Deputy Superintendent (BPS-14)	6	6	1,989,000		2,200,000
C162-M	Composer (BPS-14)	1	1	350,000		300,000
S216-M	Stenographer (BPS-14)	5		1,150,000		
D020-M	Data Entry Operator (BPS-12)	1	1	350,000		450,000
S216-M	Stenographer (BPS-12)		5			1,250,000
S078-M	Senior Clerk (BPS-09)	5	5	950,000		1,000,000
J019-M	Junior Clerk (BPS-07)	2	2	300,000		400,000
D089-M	Despatch Rider (BPS-04)	1	1	200,000		200,000
D186-M	Driver (BPS-04)	4	4	750,000		950,000
C112-M	Chowkidar (BPS-02)	1	1	150,000		200,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>LQ4378</b>	<b>Special Education Department</b>				
M019-M Mali	(BPS-02)	1	1	120,000	150,000
N006-M Naib Qasid	(BPS-02)	6	6	850,000	950,000
S311-M Sanitary Worker	(BPS-02)	1	1	120,000	150,000
N006-M Naib Qasid	(BPS-01)	1	1	150,000	150,000
A01152 Personal pay				10,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>15,619,000</u></b>	<b><u>9,429,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>15,394,000</u></b>	<b><u>9,148,000</u></b>
A01201 Senior Post Allowance				50,000	15,000
A01202 House Rent Allowance				1,680,000	680,000
A01203 Conveyance Allowance				1,120,000	1,133,000
A01207 Washing Allowance				50,000	3,000
A01208 Dress Allowance					1,000
A01209 Special Additional Allowance					5,000
A0120D Integrated Allowance				100,000	23,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat				2,165,000	815,000
A0120X Ad - hoc Allowance - 2010				3,667,000	2,100,000
A01216 Qualification Allowance					1,000
A01217 Medical Allowance				1,474,000	642,000
A0121A Adhoc Relief Allowance 2011				1,358,000	612,000
A0121M Adhoc Relief Allowance - 2012				1,750,000	1,548,000
A0121T Adhoc Relief Allowance 2013					750,000
A01224 Entertainment Allowance				70,000	12,000
A01226 Computer Allowance				70,000	10,000
A01228 Orderly Allowance				150,000	82,000
A01238 Charge Allowance				300,000	100,000
A01239 Special Allowance				<u>300,000</u>	<u>206,000</u>
001 Special Allowance					206,000
A01252 Non Practicing Allowance					60,000
A01270 Others				<u>1,090,000</u>	<u>350,000</u>
001 Others				200,000	100,000
030 Integrated Allowance				40,000	90,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				700,000	160,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>225,000</u></b>	<b><u>281,000</u></b>
					<b><u>314,000</u></b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>LQ4378</b>	<b>Special Education Department</b>				
A01271	Overtime Allowance		165,000	70,000	250,000
A01273	Honoraria		<u>10,000</u>	<u>210,000</u>	<u>10,000</u>
000	Honoraria			210,000	
A01274	Medical Charges		50,000	1,000	54,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>3,575,000</b></u>	<u><b>5,788,000</b></u>	<u><b>4,148,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>595,000</b></u>	<u><b>651,000</b></u>	<u><b>623,000</b></u>
A03201	Postage and Telegraph		146,000	124,000	161,000
A03202	Telephone and Trunk Call		449,000	527,000	462,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>207,000</b></u>	<u><b>423,000</b></u>	<u><b>260,000</b></u>
A03301	Gas		63,000	10,000	70,000
A03302	Water				32,000
A03303	Electricity		<u>121,000</u>	<u>343,000</u>	<u>133,000</u>
001	Electricity			343,000	
A03304	Hot and Cold Weather Charges		23,000	70,000	25,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>24,000</b></u>	<u><b>52,000</b></u>	<u><b>26,000</b></u>
A03407	Rates and Taxes		24,000	52,000	26,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>1,547,000</b></u>	<u><b>2,340,000</b></u>	<u><b>1,832,000</b></u>
A03805	Travelling Allowance		140,000	144,000	147,000
A03806	Transportation of Goods		15,000	13,000	16,000
A03807	P.O.L Charges		1,379,000	2,172,000	1,655,000
A03808	Conveyance Charges		13,000	11,000	14,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,202,000</b></u>	<u><b>2,322,000</b></u>	<u><b>1,407,000</b></u>
A03901	Stationery		289,000	496,000	305,000
A03902	Printing and Publication		<u>117,000</u>	<u>249,000</u>	<u>128,000</u>
001	Printing and Publications			249,000	
A03905	Newspapers Periodicals and Books		<u>50,000</u>	<u>42,000</u>	<u>55,000</u>
001	News Papers, Periodicals & Books			42,000	

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>LQ4378</b>	<b>Special Education Department</b>				
A03906	Uniforms and Protective Clothing		30,000	25,000	33,000
A03907	Advertising & Publicity		<u>128,000</u>	<u>209,000</u>	<u>140,000</u>
001	Advertising & Publicity			209,000	
A03917	Law Charges		13,000	11,000	14,000
A03918	Exhibitions, Fairs & Other National Celebrations		117,000	99,000	128,000
A03936	Foreign/Inland Training Course Fee		6,000	1,000	7,000
A03942	Cost of Other Stores		<u>140,000</u>	<u>350,000</u>	<u>154,000</u>
001	Cost of Other Stores			350,000	
A03955	Computer Stationary		121,000	443,000	133,000
A03970	Others		<u>191,000</u>	<u>397,000</u>	<u>310,000</u>
001	Others			397,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>				<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u>29,000</u>	<u>93,000</u>	<u>32,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<u>29,000</u>	<u>93,000</u>	<u>32,000</u>
A06301	Entertainments & Gifts		<u>29,000</u>	<u>93,000</u>	<u>32,000</u>
001	Entertainment & Gifts			93,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>514,000</u>	<u>1,202,000</u>	<u>564,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>294,000</u>	<u>720,000</u>	<u>323,000</u>
A13001	Transport		294,000	720,000	323,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>146,000</u>	<u>369,000</u>	<u>160,000</u>
A13101	Machinery and Equipment		146,000	369,000	160,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>LQ4378</b>	<b>Special Education Department</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>74,000</b></u>	<u><b>113,000</b></u>	<u><b>81,000</b></u>
A13201	Furniture and Fixture		74,000	113,000	81,000
<b>Special Education Department</b>			<b>33,311,000</b>	<b>24,668,000</b>	<b>39,409,000</b>

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**GENERAL ADMINISTRATION**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>LQ4051</b>	<b>Archives and Libraries</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>31,112,000</u></b>		
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>18,479,000</u></b>		
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>7,722,000</u></b>		
A01150	Others		<u>7,722,000</u>		
002	Pay of Officers		7,722,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>10,757,000</u></b>		
A01170	Others		<u>10,757,000</u>		
002	Pay of Staff		10,757,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>12,633,000</u></b>		
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>12,113,000</u></b>		
A01202	House Rent Allowance		2,446,000		
A01203	Conveyance Allowance		2,972,000		
A01216	Qualification Allowance		90,000		
A01217	Medical Allowance		1,629,000		
A0121A	Adhoc Relief Allowance 2011		1,160,000		
A0121M	Adhoc Relief Allowance - 2012		3,492,000		
A01224	Entertainment Allowance		7,000		
A01236	Deputation Allowance		72,000		
A01243	Special travelling allowance		200,000		
A01270	Others		45,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>520,000</u></b>		
A01273	Honoraria		110,000		
A01274	Medical Charges		260,000		
A01278	Leave Salary		150,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>22,965,000</u></b>		
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>410,000</u></b>		
A03201	Postage and Telegraph		50,000		

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>LQ4051</b>	<b>Archives and Libraries</b>				
A03202	Telephone and Trunk Call		90,000		
A03204	Electronic Communication		270,000		
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>6,050,000</u></b>		
A03302	Water		50,000		
A03303	Electricity		6,000,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>420,000</u></b>		
A03805	Travelling Allowance		20,000		
A03807	P.O.L Charges		400,000		
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>16,085,000</u></b>		
A03901	Stationery		225,000		
A03902	Printing and Publication		300,000		
A03903	Conference/Seminars/Workshops/ Symposia		110,000		
A03905	Newspapers Periodicals and Books		15,000,000		
A03906	Uniforms and Protective Clothing		10,000		
A03907	Advertising & Publicity		10,000		
A03917	Law Charges		10,000		
A03918	Exhibitions, Fairs & Other National Celebrations		20,000		
A03942	Cost of Other Stores		400,000		
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>3,700,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>3,700,000</u></b>		
A04170	Others		3,700,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>43,400,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>43,400,000</u></b>		
A05270	To Others		43,400,000		



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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>LQ4051</b>	<b>Archives and Libraries</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>135,000</b></u>		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>135,000</b></u>		
A09601	Plant and Machinery		135,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>255,000</b></u>		
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>55,000</b></u>		
A13001	Transport		55,000		
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>50,000</b></u>		
A13101	Machinery and Equipment		50,000		
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>50,000</b></u>		
A13201	Furniture and Fixture		50,000		
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>100,000</b></u>		
A13301	Office Buildings		100,000		
<b>Archives and Libraries</b>			<b>101,567,000</b>		

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>LQ5035 Women Development Department</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>14,654,000</u></b>	<b><u>13,134,000</u></b>	<b><u>62,541,000</u></b>
<b>A011 TOTAL PAY</b>	<b>33</b>	<b>34</b>	<b><u>7,213,000</u></b>	<b><u>6,214,000</u></b>	<b><u>30,816,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b><u>3,660,000</u></b>	<b><u>2,978,000</u></b>	<b><u>20,419,000</u></b>
A01101 Total Basic Pay of Officers	8	8	<u>3,652,000</u>		<u>4,152,000</u>
S045-M Secretary (BPS-20)	1	1	950,000		950,000
D078-M Deputy Secretary (BPS-18)	1	1	650,000		700,000
L047-M Law Officer (BPS-17)	1	1	252,000		252,000
P139-M Private Secretary (BPS-17)		1			390,000
P158-M Programmer (BPS-17)		1			360,000
S053-M Section Officer (BPS-17)		2			1,000,000
U017-M Under Secretary/Section Officer (BPS-17)	2		800,000		
P037-M Personal Assistant (BPS-16)	1		350,000		
S114-M Senior Scale Stenographer (BPS-16)	1		350,000		
S282-M Superintendent (BPS-16)	1	1	300,000		500,000
A01102 Personal pay			3,000		79,000
A01103 Special Pay					6,000
A01105 Qualification Pay					12,000
A01150 Others			<u>5,000</u>	<u>2,978,000</u>	<u>16,170,000</u>
002 Pay of Officers				2,978,000	16,170,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>25</b>	<b>26</b>	<b><u>3,553,000</u></b>	<b><u>3,236,000</u></b>	<b><u>10,397,000</u></b>
A01151 Total Basic Pay of Other Staff	25	26	<u>3,553,000</u>		<u>4,373,000</u>
A097-M Assistant (BPS-14)		4			1,100,000
A336-M Assistant/Deputy Superintendent (BPS-14)	4		1,100,000		
S216-M Stenographer (BPS-14)	2		550,000		
S216-M Stenographer (BPS-12)		2			550,000
S078-M Senior Clerk (BPS-09)	2	2	331,000		400,000

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>LQ5035 Women Development Department</b>					
J019-M Junior Clerk (BPS-07)	3	3	477,000		654,000
D089-M Despatch Rider (BPS-04)	1	1	120,000		120,000
D186-M Driver (BPS-04)	2	2	250,000		300,000
C112-M Chowkidar (BPS-01)	2	2	120,000		300,000
M019-M Mali (BPS-01)	1	1	70,000		70,000
N006-M Naib Qasid (BPS-01)	7	7	465,000		708,000
S311-M Sanitary Worker (BPS-01)	1	2	70,000		171,000
A01170 Others				<u>3,236,000</u>	<u>6,024,000</u>
002 Pay of Staff				3,236,000	6,024,000
<b>A012 TOTAL ALLOWANCES</b>			<u><b>7,441,000</b></u>	<u><b>6,920,000</b></u>	<u><b>31,725,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>7,306,000</b></u>	<u><b>6,553,000</b></u>	<u><b>30,758,000</b></u>
A01201 Senior Post Allowance			20,000	19,000	36,000
A01202 House Rent Allowance			896,000	550,000	6,203,000
A01203 Conveyance Allowance			1,008,000	869,000	3,778,000
A01207 Washing Allowance			19,000	7,000	49,000
A0120D Integrated Allowance			57,000	23,000	93,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			1,158,000	711,000	3,288,000
A0120X Ad - hoc Allowance - 2010			1,736,000	1,749,000	5,773,000
A01216 Qualification Allowance			15,000		111,000
A01217 Medical Allowance			700,000	496,000	1,642,000
A0121A Adhoc Relief Allowance 2011			738,000	488,000	3,326,000
A0121M Adhoc Relief Allowance - 2012			644,000	1,000,000	4,174,000
A0121T Adhoc Relief Allowance 2013				535,000	806,000
A01224 Entertainment Allowance			15,000	10,000	22,000
A01228 Orderly Allowance			40,000	96,000	127,000
A01236 Deputation Allowance			10,000		130,000
A01239 Special Allowance					<u>240,000</u>
001 Special Allowance					240,000
A01270 Others			<u>250,000</u>		<u>960,000</u>
001 Others			50,000		400,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			200,000		510,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>135,000</b></u>	<u><b>367,000</b></u>	<u><b>967,000</b></u>

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>LQ5035 Women Development Department</b>					
A01271 Overtime Allowance			90,000	73,000	240,000
A01273 Honoraria			<u>20,000</u>	<u>294,000</u>	<u>55,000</u>
000 Honoraria				294,000	55,000
001 Lady Doctor (part time) Rs. 10,000/- PM Fixed			20,000		
A01274 Medical Charges			25,000		657,000
A01278 Leave Salary					15,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>3,451,000</b></u>	<u><b>5,112,000</b></u>	<u><b>13,739,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>136,000</b></u>	<u><b>595,000</b></u>	<u><b>633,000</b></u>
A03201 Postage and Telegraph			50,000	42,000	74,000
A03202 Telephone and Trunk Call			34,000	474,000	384,000
A03204 Electronic Communication			25,000	60,000	122,000
A03205 Courier and Pilot Service			22,000	19,000	48,000
A03270 Others			5,000		5,000
<b>A033 TOTAL UTILITIES</b>			<u><b>247,000</b></u>	<u><b>567,000</b></u>	<u><b>994,000</b></u>
A03301 Gas			6,000	122,000	112,000
A03302 Water			16,000	20,000	72,000
A03303 Electricity			<u>225,000</u>	<u>425,000</u>	<u>810,000</u>
001 Electricity			225,000	425,000	810,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>1,550,000</b></u>	<u><b>1,580,000</b></u>	<u><b>5,275,000</b></u>
A03402 Rent for Office Building			1,500,000	1,475,000	4,025,000
A03407 Rates and Taxes			50,000	105,000	1,250,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>625,000</b></u>	<u><b>1,319,000</b></u>	<u><b>1,622,000</b></u>
A03805 Travelling Allowance			53,000	60,000	118,000
A03806 Transportation of Goods			22,000	59,000	324,000
A03807 P.O.L Charges			550,000	1,200,000	1,180,000
<b>A039 TOTAL GENERAL</b>			<u><b>893,000</b></u>	<u><b>1,051,000</b></u>	<u><b>5,215,000</b></u>
A03901 Stationery			200,000	200,000	640,000

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>LQ5035 Women Development Department</b>					
A03902 Printing and Publication			<u>47,000</u>	<u>100,000</u>	<u>330,000</u>
001 Printing and Publications			47,000	100,000	330,000
A03903 Conference/Seminars/Workshops/ Symposia			47,000		289,000
A03905 Newspapers Periodicals and Books			<u>24,000</u>	<u>120,000</u>	<u>66,000</u>
001 News Papers, Periodicals & Books			24,000	120,000	66,000
A03906 Uniforms and Protective Clothing			25,000	21,000	290,000
A03907 Advertising & Publicity			<u>205,000</u>		<u>1,405,000</u>
001 Advertising & Publicity			205,000		1,405,000
A03918 Exhibitions, Fairs & Other National Celebrations			45,000	38,000	465,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>200,000</u>	<u>560,000</u>
001 Cost of Other Stores			100,000	200,000	560,000
A03955 Computer Stationary			100,000	200,000	610,000
A03970 Others			<u>100,000</u>	<u>172,000</u>	<u>560,000</u>
001 Others			100,000	172,000	560,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>201,500,000</b></u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u><b>201,500,000</b></u>	
A05270 To Others				<u>201,500,000</u>	
001 Others				201,500,000	
<b>A06 TOTAL TRANSFERS</b>			<u><b>25,000</b></u>	<u><b>97,000</b></u>	<u><b>390,000</b></u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>25,000</b></u>	<u><b>97,000</b></u>	<u><b>390,000</b></u>
A06301 Entertainments & Gifts			<u>25,000</u>	<u>97,000</u>	<u>390,000</u>
001 Entertainment & Gifts			25,000	97,000	390,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u><b>1,600,000</b></u>	<u><b>8,293,000</b></u>

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>LQ5035 Women Development Department</b>					
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>				<u>1,600,000</u>	<u>3,482,000</u>
A09501 Transport				<u>1,600,000</u>	<u>3,482,000</u>
001 Transport				1,600,000	3,482,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>2,811,000</u>
A09601 Plant and Machinery					2,811,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>2,000,000</u>
A09701 Purchase of Furniture and Fixture					2,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>172,000</u>	<u>256,000</u>	<u>2,002,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>172,000</u>	<u>440,000</u>
A13001 Transport			100,000	172,000	440,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>65,000</u>	<u>340,000</u>
A13101 Machinery and Equipment			50,000	65,000	340,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>22,000</u>	<u>19,000</u>	<u>1,222,000</u>
A13201 Furniture and Fixture			22,000	19,000	1,222,000
<b>Women Development Department</b>			<b>18,302,000</b>	<b>221,699,000</b>	<b>86,966,000</b>

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>						
<b>LQ4078</b>	<b>Social Welfare and Bait-ul-Mal Department</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>13,644,000</u></b>	<b><u>13,793,000</u></b>	<b><u>15,430,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>38</b>	<b>38</b>	<b><u>7,299,000</u></b>	<b><u>6,848,000</u></b>	<b><u>7,845,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>9</b>	<b><u>3,675,000</u></b>	<b><u>3,013,000</u></b>	<b><u>3,977,000</u></b>
A01101	Total Basic Pay of Officers		8	9	<u>3,607,000</u>	<u>3,013,000</u>	<u>3,909,000</u>
S045-M	Secretary	(BPS-20)	1	1	841,000		813,000
D078-M	Deputy Secretary	(BPS-18)	1	1	520,000		537,000
U017-M	Under Secretary/Section Officer	(BPS-17)	4	4	1,604,000		1,675,000
P037-M	Personal Assistant	(BPS-16)	1	1	332,000		336,000
S216-M	Stenographer	(BPS-16)		1			231,000
S282-M	Superintendent	(BPS-16)	1	1	310,000		317,000
A01102	Personal pay				65,000		65,000
A01103	Special Pay				3,000		3,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>30</b>	<b>29</b>	<b><u>3,624,000</u></b>	<b><u>3,835,000</u></b>	<b><u>3,868,000</u></b>
A01151	Total Basic Pay of Other Staff		30	29	<u>3,624,000</u>	<u>3,835,000</u>	<u>3,868,000</u>
A336-M	Assistant/Deputy Superintendent	(BPS-14)	5	5	1,003,000		1,267,000
S216-M	Stenographer	(BPS-14)	5	4	691,000		567,000
C134-M	Clerk	(BPS-07)		6			812,000
J019-M	Junior Clerk	(BPS-07)	6		750,000		
D089-M	Despatch Rider	(BPS-05)		1			151,000
D186-M	Driver	(BPS-05)		2			239,000
D089-M	Despatch Rider	(BPS-04)	1		151,000		
D186-M	Driver	(BPS-04)	2		192,000		
D003-M	Daftri	(BPS-03)		1			70,000
D003-M	Daftri	(BPS-02)	1		72,000		
C112-M	Chowkidar	(BPS-01)	1	1	66,000		66,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>LQ4078 Social Welfare and Bait-ul-Mal Department</b>					
N006-M Naib Qasid (BPS-01)	8	8	618,000		616,000
S311-M Sanitary Worker (BPS-01)	1	1	81,000		80,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,345,000</u></b>	<b><u>6,945,000</u></b>	<b><u>7,585,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,184,000</u></b>	<b><u>6,784,000</u></b>	<b><u>7,414,000</u></b>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			625,000	625,000	675,000
A01203 Conveyance Allowance			700,000	800,000	950,000
A01207 Washing Allowance			1,000	1,000	1,000
A0120D Integrated Allowance			35,000	35,000	35,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			670,000	670,000	
A0120X Ad - hoc Allowance - 2010			1,800,000	1,700,000	2,000,000
A01210 Risk Allowance					700,000
A01216 Qualification Allowance			12,000	12,000	12,000
A01217 Medical Allowance			600,000	550,000	600,000
A0121A Adhoc Relief Allowance 2011			570,000	520,000	600,000
A0121M Adhoc Relief Allowance - 2012			1,000,000	1,100,000	1,050,000
A0121T Adhoc Relief Allowance 2013				600,000	600,000
A01224 Entertainment Allowance			12,000	12,000	12,000
A01228 Orderly Allowance			84,000	84,000	84,000
A01270 Others			<u>60,000</u>	<u>60,000</u>	<u>80,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			60,000	60,000	80,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>161,000</u></b>	<b><u>161,000</u></b>	<b><u>171,000</u></b>
A01271 Overtime Allowance			100,000	100,000	100,000
A01273 Honoraria			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
000 Honoraria			20,000	20,000	20,000
A01274 Medical Charges			40,000	40,000	50,000
A01278 Leave Salary			1,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>6,797,000</u></b>	<b><u>6,442,000</u></b>	<b><u>5,386,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>618,000</u></b>	<b><u>641,000</u></b>	<b><u>653,000</u></b>
A03201 Postage and Telegraph			48,000	41,000	53,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>LQ4078 Social Welfare and Bait-ul-Mal Department</b>					
A03202 Telephone and Trunk Call			570,000	600,000	600,000
<b>A033 TOTAL UTILITIES</b>			<b><u>667,000</u></b>	<b><u>967,000</u></b>	<b><u>729,000</u></b>
A03301 Gas			100,000	85,000	110,000
A03302 Water			45,000	38,000	45,000
A03303 Electricity			<u>500,000</u>	<u>825,000</u>	<u>550,000</u>
001 Electricity			500,000	825,000	550,000
A03304 Hot and Cold Weather Charges			22,000	19,000	24,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>2,511,000</u></b>	<b><u>589,000</u></b>	<b><u>3,000</u></b>
A03402 Rent for Office Building			2,508,000	586,000	
A03407 Rates and Taxes			3,000	3,000	3,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,993,000</u></b>	<b><u>3,073,000</u></b>	<b><u>2,621,000</u></b>
A03805 Travelling Allowance			110,000	373,000	121,000
A03806 Transportation of Goods				100,000	
A03807 P.O.L Charges			1,883,000	2,600,000	2,500,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,008,000</u></b>	<b><u>1,172,000</u></b>	<b><u>1,380,000</u></b>
A03901 Stationery			325,000	326,000	358,000
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>350,000</u>
001 Printing and Publications			150,000	150,000	350,000
A03905 Newspapers Periodicals and Books			<u>22,000</u>	<u>19,000</u>	<u>24,000</u>
001 News Papers, Periodicals & Books			22,000	19,000	24,000
A03906 Uniforms and Protective Clothing			25,000	21,000	28,000
A03907 Advertising & Publicity			<u>12,000</u>	<u>10,000</u>	<u>13,000</u>
001 Advertising & Publicity			12,000	10,000	13,000
A03917 Law Charges			1,000	1,000	1,000
A03942 Cost of Other Stores			<u>43,000</u>	<u>37,000</u>	<u>47,000</u>
001 Cost of Other Stores			43,000	37,000	47,000
A03955 Computer Stationary			190,000	204,000	209,000
A03970 Others			<u>240,000</u>	<u>404,000</u>	<u>350,000</u>
001 Others			240,000	404,000	350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>LQ4078 Social Welfare and Bait-ul-Mal Department</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>500,000</b></u>	<u><b>45,000</b></u>	<u><b>500,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>500,000</b></u>	<u><b>45,000</b></u>	<u><b>500,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000		500,000
A05270 To Others				<u>45,000</u>	
001 Others				45,000	
<b>A06 TOTAL TRANSFERS</b>			<u><b>47,000</b></u>	<u><b>55,000</b></u>	<u><b>100,000</b></u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>47,000</b></u>	<u><b>55,000</b></u>	<u><b>100,000</b></u>
A06301 Entertainments & Gifts			<u>47,000</u>	<u>55,000</u>	<u>100,000</u>
001 Entertainment & Gifts			47,000	55,000	100,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u><b>400,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u><b>400,000</b></u>
A09601 Plant and Machinery					400,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>805,000</b></u>	<u><b>1,117,000</b></u>	<u><b>886,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>530,000</b></u>	<u><b>620,000</b></u>	<u><b>583,000</b></u>
A13001 Transport			530,000	620,000	583,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>108</b>	<b>OTHERS</b>				
<b>1081</b>	<b>OTHERS</b>				
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>				
<b>LQ4078</b>	<b>Social Welfare and Bait-ul-Mal Department</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>210,000</u></b>	<b><u>360,000</u></b>	<b><u>231,000</u></b>
A13101	Machinery and Equipment		210,000	360,000	231,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>65,000</u></b>	<b><u>137,000</u></b>	<b><u>72,000</u></b>
A13201	Furniture and Fixture		65,000	137,000	72,000
<b>Social Welfare and Bait-ul-Mal Department</b>			<b>21,793,000</b>	<b>21,452,000</b>	<b>22,703,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>						
<b>LQ4079</b>	<b>Zakat and Ushr Department</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>15,838,000</u></b>	<b><u>14,603,000</u></b>	<b><u>17,414,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>42</u></b>	<b><u>42</u></b>	<b><u>8,080,000</u></b>	<b><u>7,100,000</u></b>	<b><u>8,658,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>10</u></b>	<b><u>10</u></b>	<b><u>4,173,000</u></b>	<b><u>3,556,000</u></b>	<b><u>4,495,000</u></b>
A01101	Total Basic Pay of Officers		<u>10</u>	<u>10</u>	<u>4,173,000</u>	<u>3,556,000</u>	<u>4,495,000</u>
S045-M	Secretary	(BPS-20)	1	1	841,000		841,000
D078-M	Deputy Secretary	(BPS-18)	1	1	609,000		609,000
L047-M	Law Officer	(BPS-17)	1	1	243,000		256,000
P139-M	Private Secretary	(BPS-17)	1	1	394,000		430,000
U017-M	Under Secretary/Section Officer	(BPS-17)	3	3	1,200,000		1,274,000
P037-M	Personal Assistant	(BPS-16)	1		283,000		
P038-M	Personnel Computer Operator	(BPS-16)		1			413,000
S282-M	Superintendent	(BPS-16)	2	2	603,000		672,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>32</u></b>	<b><u>32</u></b>	<b><u>3,907,000</u></b>	<b><u>3,544,000</u></b>	<b><u>4,163,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>32</u>	<u>32</u>	<u>3,907,000</u>	<u>3,544,000</u>	<u>4,163,000</u>
A336-M	Assistant/Deputy Superintendent	(BPS-14)	3	3	746,000		768,000
C162-M	Composer	(BPS-14)	1	1	135,000		140,000
S216-M	Stenographer	(BPS-14)	3	3	635,000		592,000
C134-M	Clerk	(BPS-07)		6			544,000
J019-M	Junior Clerk	(BPS-07)	6		487,000		
D089-M	Despatch Rider	(BPS-05)		2			251,000
D186-M	Driver	(BPS-05)		3			318,000
D089-M	Despatch Rider	(BPS-04)	2		245,000		
D186-M	Driver	(BPS-04)	3		309,000		
D201-M	Duplicating Machine Operator	(BPS-03)		1			117,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>LQ4079 Zakat and Ushr Department</b>					
P051-M Photo Stat Machine Operator (BPS-03)		1			117,000
C112-M Chowkidar (BPS-02)		2			195,000
D201-M Duplicating Machine Operator (BPS-02)	1		80,000		
N006-M Naib Qasid (BPS-02)		8			946,000
P051-M Photo Stat Machine Operator (BPS-02)	1		80,000		
C112-M Chowkidar (BPS-01)	2		191,000		
N006-M Naib Qasid (BPS-01)	9	1	884,000		58,000
S311-M Sanitary Worker (BPS-01)	1	1	115,000		117,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,758,000</u></b>	<b><u>7,503,000</u></b>	<b><u>8,756,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>7,546,000</u></b>	<b><u>7,291,000</u></b>	<b><u>8,544,000</u></b>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			735,000	600,000	765,000
A01203 Conveyance Allowance			756,000	814,000	965,000
A0120D Integrated Allowance			55,000	55,000	50,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			816,000	600,000	75,000
A0120X Ad - hoc Allowance - 2010			2,158,000	1,750,000	2,158,000
A01210 Risk Allowance					750,000
A01216 Qualification Allowance			15,000	15,000	15,000
A01217 Medical Allowance			654,000	600,000	705,000
A0121A Adhoc Relief Allowance 2011			670,000	570,000	670,000
A0121M Adhoc Relief Allowance - 2012			1,299,000	1,230,000	1,360,000
A0121T Adhoc Relief Allowance 2013				630,000	599,000
A01224 Entertainment Allowance			8,000	8,000	8,000
A01228 Orderly Allowance			50,000	84,000	84,000
A01239 Special Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Special Allowance			150,000		
A01252 Non Practicing Allowance			120,000	120,000	120,000
A01270 Others			<u>45,000</u>	<u>50,000</u>	<u>55,000</u>
030 Integrated Allowance					5,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			45,000	50,000	50,000

**PC21010/PC24010 (010)**  
**GENERAL ADMINISTRATION**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>LQ4079 Zakat and Ushr Department</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>212,000</u></b>	<b><u>212,000</u></b>	<b><u>212,000</u></b>
A01271 Overtime Allowance			150,000	150,000	150,000
A01273 Honoraria			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
000 Honoraria			1,000	1,000	1,000
A01274 Medical Charges			60,000	60,000	60,000
A01278 Leave Salary			1,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>6,187,000</u></b>	<b><u>5,636,000</u></b>	<b><u>6,726,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>500,000</u></b>	<b><u>334,000</u></b>	<b><u>524,000</u></b>
A03201 Postage and Telegraph			40,000	34,000	44,000
A03202 Telephone and Trunk Call			460,000	300,000	480,000
<b>A033 TOTAL UTILITIES</b>			<b><u>638,000</u></b>	<b><u>545,000</u></b>	<b><u>700,000</u></b>
A03301 Gas			55,000	47,000	61,000
A03302 Water			50,000	42,000	55,000
A03303 Electricity			<u>525,000</u>	<u>446,000</u>	<u>575,000</u>
001 Electricity			525,000	446,000	575,000
A03304 Hot and Cold Weather Charges			8,000	10,000	9,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>2,201,000</u></b>	<b><u>2,195,000</u></b>	<b><u>2,421,000</u></b>
A03402 Rent for Office Building			2,188,000	2,184,000	2,407,000
A03407 Rates and Taxes			13,000	11,000	14,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,108,000</u></b>	<b><u>1,791,000</u></b>	<b><u>2,261,000</u></b>
A03805 Travelling Allowance			200,000	170,000	220,000
A03806 Transportation of Goods			12,000	10,000	13,000
A03807 P.O.L Charges			1,871,000	1,590,000	2,000,000
A03825 Travelling allowance			25,000	21,000	28,000
<b>A039 TOTAL GENERAL</b>			<b><u>740,000</u></b>	<b><u>771,000</u></b>	<b><u>820,000</u></b>
A03901 Stationery			240,000	250,000	264,000
A03902 Printing and Publication			<u>95,000</u>	<u>81,000</u>	<u>105,000</u>

**PC21010/PC24010 (010)**  
**GENERAL ADMINISTRATION**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>LQ4079 Zakat and Ushr Department</b>					
001 Printing and Publications			95,000	81,000	105,000
A03905 Newspapers Periodicals and Books			<u>25,000</u>	<u>26,000</u>	<u>28,000</u>
001 News Papers, Periodicals & Books			25,000	26,000	28,000
A03906 Uniforms and Protective Clothing			20,000	17,000	27,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>17,000</u>	<u>22,000</u>
001 Advertising & Publicity			20,000	17,000	22,000
A03917 Law Charges			20,000	10,000	22,000
A03955 Computer Stationary			160,000	170,000	176,000
A03970 Others			<u>160,000</u>	<u>200,000</u>	<u>176,000</u>
001 Others			160,000	200,000	176,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A06 TOTAL TRANSFERS</b>			<u><b>60,000</b></u>	<u><b>60,000</b></u>	<u><b>66,000</b></u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>60,000</b></u>	<u><b>60,000</b></u>	<u><b>66,000</b></u>
A06301 Entertainments & Gifts			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001 Entertainment & Gifts			60,000	60,000	66,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>650,000</b></u>	<u><b>501,000</b></u>	<u><b>716,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>425,000</b></u>	<u><b>421,000</b></u>	<u><b>468,000</b></u>
A13001 Transport			425,000	421,000	468,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>180,000</b></u>	<u><b>20,000</b></u>	<u><b>198,000</b></u>
A13101 Machinery and Equipment			180,000	20,000	198,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>45,000</b></u>	<u><b>60,000</b></u>	<u><b>50,000</b></u>
A13201 Furniture and Fixture			45,000	60,000	50,000

**PC21010/PC24010 (010)**  
**GENERAL ADMINISTRATION**

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**108101 SOCIAL WELFARE MEASURES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015

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			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>108</b>	<b>OTHERS</b>				
<b>1081</b>	<b>OTHERS</b>				
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>				
<b>LQ4079</b>	<b>Zakat and Ushr Department</b>				
<b>Zakat and Ushr Department</b>			<b>22,735,000</b>	<b>20,800,000</b>	<b>24,923,000</b>

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**PC21011/PC24011 (011)**  
**ADMINISTRATION OF JUSTICE**  
**BUDGET ESTIMATES 2014-2015**

	<b>POSTS 2014-2015</b>	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	28,960	10,331,773,000	9,505,753,000	10,605,074,000	679,524,000	11,284,598,000
<b>TOTAL</b>	<b>28,960</b>	<b>10,331,773,000</b>	<b>9,505,753,000</b>	<b>10,605,074,000</b>	<b>679,524,000</b>	<b>11,284,598,000</b>

**PC21011/PC24011 (011)**  
**ADMINISTRATION OF JUSTICE**

	<b>Rs</b>
<b>Charged:</b>	<b>2,419,653,000</b>
<b>Voted:</b>	<b>8,864,945,000</b>
<b>Total:</b>	<b>11,284,598,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
031101 COURTS/JUSTICE (CHARGED)	2,161,528,000	2,247,262,000	2,419,653,000
031101 COURTS/JUSTICE	7,356,018,000	6,546,235,000	7,980,576,000
031102 ATTORNEYS/LEGAL SERVICES	754,040,000	654,565,000	822,517,000
031103 TRAINING	58,965,000	56,556,000	60,578,000
031120 OTHERS	1,222,000	1,135,000	1,274,000
<b>TOTAL</b>	<b>10,331,773,000</b>	<b>9,505,753,000</b>	<b>11,284,598,000</b>

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**PC21011/PC24011 (011)**  
**ADMINISTRATION OF JUSTICE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2013-2014	REVISED ESTIMATES 2013-2014	BUDGET ESTIMATES 2014-2015
		Rs	Rs	Rs
LQ4110	ADMINISTRATIVE-GENERAL AND OFFICIAL TRUSTEE	1,222,000	1,135,000	1,274,000
LQ4111	HIGH COURT ( VOTED)	5,805,000	5,972,000	5,805,000
LQ4112	HIGH COURT (CHARGED)	2,161,528,000	2,247,262,000	2,419,653,000
LQ4114	SESSION COURTS	2,035,824,000	2,177,253,000	2,272,479,000
LQ4115	CIVIL COURTS	5,196,405,000	4,225,397,000	5,572,238,000
LQ4116	SPECIAL COURTS	90,133,000	110,020,000	101,548,000
LQ4117	COURTS OF SMALL CAUSES	27,851,000	27,593,000	28,506,000
LQ4472	PUNJAB JUDICIAL ACADEMY	58,965,000	56,556,000	60,578,000
LQ5467	SOLICITORS DEPARTMENT	32,168,000	28,648,000	35,885,000
LQ5468	MUFASSIL ESTABLISHMENT	412,786,000	335,136,000	440,867,000
LQ5469	ADVOCATE GENERAL	309,086,000	290,781,000	345,765,000
<b>TOTAL</b>		<b>10,331,773,000</b>	<b>9,505,753,000</b>	<b>11,284,598,000</b>

**PC21011/PC24011 (011)**  
**ADMINISTRATION OF JUSTICE**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>9,737,939,000</u></b>	<b><u>7,871,857,000</u></b>	<b><u>10,605,074,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>4,053,308,000</u></b>	<b><u>2,727,985,000</u></b>	<b><u>4,313,859,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>1,512,234,000</u></b>	<b><u>1,338,562,000</u></b>	<b><u>1,637,247,000</u></b>
A01101	Basic Pay of Officers	1,510,581,000	1,338,562,000	1,634,942,000
A01102	Personal pay	300,000		600,000
A01103	Special Pay	1,343,000		1,645,000
A01105	Qualification Pay	10,000		60,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>2,541,074,000</u></b>	<b><u>1,389,423,000</u></b>	<b><u>2,676,612,000</u></b>
A01151	Basic Pay of Other Staff	1,540,624,000	1,389,423,000	1,675,824,000
A01152	Personal pay			365,000
A01153	Special Pay	480,000		453,000
A01170	Others	999,970,000		999,970,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>5,684,631,000</u></b>	<b><u>5,143,872,000</u></b>	<b><u>6,291,215,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>5,613,521,000</u></b>	<b><u>5,047,856,000</u></b>	<b><u>6,210,471,000</u></b>
A01201	Senior Post Allowance	5,132,000	5,610,000	5,132,000
A01202	House Rent Allowance	462,059,000	328,079,000	492,842,000
A01203	Conveyance Allowance	548,288,000	478,801,000	590,159,000
A01207	Washing Allowance	2,837,000	3,179,000	2,866,000
A01208	Dress Allowance	551,000	699,000	564,000
A0120D	Integrated Allowance	16,041,000	14,016,000	17,206,000
A0120K	Special Judicial Allowance	1,197,700,000	1,086,109,000	1,239,914,000
A0120X	Ad - hoc Allowance - 2010	72,560,000	58,825,000	73,457,000
A01211	Hill Allowance	730,000	298,000	730,000
A01216	Qualification Allowance	1,555,000	4,774,000	3,425,000
A01217	Medical Allowance	339,646,000	255,197,000	354,139,000
A0121A	Adhoc Relief Allowance 2011	262,139,000	202,215,000	279,891,000
A0121M	Adhoc Relief Allowance - 2012	523,390,000	471,526,000	543,166,000
A0121P	Superior Judicial Allowance	135,576,000	112,733,000	135,576,000
A0121T	Adhoc Relief Allowance 2013		241,759,000	295,519,000
A01224	Entertainment Allowance	3,412,000	3,297,000	3,418,000
A01225	Instructional Allowance	432,000	132,000	432,000
A01226	Computer Allowance	314,000	276,000	314,000
A01228	Orderly Allowance	125,000	9,000	40,000
A01233	Unattractive Area Allowance	11,000	11,000	
A01236	Deputation Allowance	1,295,000	1,051,000	1,315,000
A01239	Special Allowance	21,365,000	20,811,000	22,284,000
A01240	Utility allowance for Gas	2,300,000	2,550,000	2,300,000

**PC21011/PC24011 (011)**  
**ADMINISTRATION OF JUSTICE**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01241	Utility allowance for electricity	741,599,000	637,529,000	791,269,000
A01242	Consolidation Travelling Allowance	492,000		492,000
A01248	Judicial Allowance	1,139,581,000	996,285,000	1,214,946,000
A01252	Non Practicing Allowance	97,800,000	96,985,000	99,600,000
A01266	Disturbance Allowance	6,135,000	2,151,000	6,135,000
A01270	Others	30,456,000	22,949,000	33,340,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>71,110,000</u></b>	<b><u>96,016,000</u></b>	<b><u>80,744,000</u></b>
A01271	Overtime Allowance	4,720,000	4,684,000	4,730,000
A01273	Honoraria	3,775,000	18,207,000	4,024,000
A01274	Medical Charges	27,445,000	15,606,000	29,428,000
A01277	Contingent Paid Staff	33,875,000	54,641,000	41,172,000
A01278	Leave Salary	1,104,000	2,862,000	1,187,000
A01299	Others	191,000	16,000	203,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>540,858,000</u></b>	<b><u>811,821,000</u></b>	<b><u>607,059,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>39,290,000</u></b>	<b><u>48,217,000</u></b>	<b><u>45,208,000</u></b>
A03201	Postage and Telegraph	8,166,000	9,483,000	10,695,000
A03202	Telephone and Trunk Call	30,766,000	34,275,000	34,223,000
A03203	Telex Teleprinter and Fax	157,000	5,000	72,000
A03205	Courier and Pilot Service	189,000	4,437,000	205,000
A03270	Others	12,000	17,000	13,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>254,034,000</u></b>	<b><u>255,339,000</u></b>	<b><u>274,809,000</u></b>
A03301	Gas	21,746,000	38,437,000	23,899,000
A03302	Water	1,970,000	1,622,000	2,127,000
A03303	Electricity	227,902,000	211,858,000	246,132,000
A03304	Hot and Cold Weather Charges	2,414,000	3,422,000	2,649,000
A03370	Others	2,000		2,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>8,450,000</u></b>	<b><u>10,743,000</u></b>	<b><u>9,147,000</u></b>
A03402	Rent for Office Building	3,514,000	4,444,000	3,865,000
A03403	Rent for Residential Building	4,000		4,000
A03404	Rent for other building	4,003,000	252,000	4,283,000
A03407	Rates and Taxes	928,000	6,047,000	994,000
A03470	Others	1,000		1,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>143,825,000</u></b>	<b><u>279,823,000</u></b>	<b><u>161,509,000</u></b>
A03805	Travelling Allowance	62,118,000	153,002,000	68,584,000

**PC21011/PC24011 (011)**  
**ADMINISTRATION OF JUSTICE**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03806	Transportation of Goods	595,000	618,000	618,000
A03807	P.O.L Charges	80,640,000	125,740,000	91,825,000
A03808	Conveyance Charges	361,000	461,000	364,000
A03820	Others	6,000	1,000	6,000
A03821	Training - domestic	100,000		107,000
A03825	Travelling allowance	5,000	1,000	5,000
<b>A039</b>	<b>GENERAL</b>	<b><u>95,259,000</u></b>	<b><u>217,699,000</u></b>	<b><u>116,386,000</u></b>
A03901	Stationery	38,895,000	57,665,000	43,021,000
A03902	Printing and Publication	5,020,000	11,174,000	5,513,000
A03905	Newspapers Periodicals and Books	12,210,000	25,238,000	13,543,000
A03906	Uniforms and Protective Clothing	6,716,000	9,978,000	7,379,000
A03907	Advertising & Publicity	946,000	3,663,000	1,037,000
A03917	Law Charges	3,968,000	4,421,000	4,470,000
A03918	Exhibitions, Fairs & Other National Celebrations	610,000	1,021,000	671,000
A03919	Payments to Others for Service Rendered	1,503,000	12,618,000	5,307,000
A03936	Foreign/Inland Training Course Fee	1,004,000	1,080,000	1,005,000
A03942	Cost of Other Stores	9,761,000	44,334,000	10,951,000
A03955	Computer Stationary	6,891,000	15,571,000	10,047,000
A03970	Others	7,735,000	30,936,000	13,442,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>310,000</u></b>		<b><u>320,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>310,000</u></b>		<b><u>320,000</u></b>
A04101	Pension-Civil	10,000		10,000
A04114	Superannuation Encashment Of L.P.R			10,000
A04116	Pension contribution (LCS/ Non LCS)	300,000		300,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>21,707,000</u></b>	<b><u>16,105,000</u></b>	<b><u>28,707,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>21,707,000</u></b>	<b><u>16,105,000</u></b>	<b><u>28,707,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	21,705,000	15,122,000	28,705,000
A05270	To Others	2,000	983,000	2,000

**PC21011/PC24011 (011)**  
**ADMINISTRATION OF JUSTICE**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>2,513,000</u></b>	<b><u>10,028,000</u></b>	<b><u>2,640,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>2,513,000</u></b>	<b><u>10,028,000</u></b>	<b><u>2,640,000</u></b>
A06301	Entertainments & Gifts	2,513,000	10,028,000	2,640,000
<b>A08</b>	<b>TOTAL LOANS AND ADVANCES</b>	<b><u>100,000</u></b>		<b><u>107,000</u></b>
<b>A081</b>	<b>ADVANCES TO GOVERNMENT SERVANTS</b>	<b><u>100,000</u></b>		<b><u>107,000</u></b>
A08170	Others	100,000		107,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>1,863,000</u></b>	<b><u>747,548,000</u></b>	<b><u>11,147,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>994,000</u></b>	<b><u>196,774,000</u></b>	<b><u>10,212,000</u></b>
A09201	Hardware	465,000	1,354,000	497,000
A09202	Software	76,000	64,000	81,000
A09203	I.T. Equipment	453,000	195,356,000	9,634,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>7,000</u></b>	<b><u>90,304,000</u></b>	<b><u>14,000</u></b>
A09501	Transport	7,000	90,304,000	14,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>156,000</u></b>	<b><u>106,104,000</u></b>	<b><u>166,000</u></b>
A09601	Plant and Machinery	156,000	106,104,000	166,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>706,000</u></b>	<b><u>354,366,000</u></b>	<b><u>755,000</u></b>
A09701	Purchase of Furniture and Fixture	706,000	354,366,000	755,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>26,483,000</u></b>	<b><u>48,394,000</u></b>	<b><u>29,544,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>10,180,000</u></b>	<b><u>17,324,000</u></b>	<b><u>11,307,000</u></b>
A13001	Transport	10,180,000	17,324,000	11,307,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>10,487,000</u></b>	<b><u>21,800,000</u></b>	<b><u>11,704,000</u></b>
A13101	Machinery and Equipment	10,487,000	21,800,000	11,704,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>5,156,000</u></b>	<b><u>8,231,000</u></b>	<b><u>5,824,000</u></b>
A13201	Furniture and Fixture	5,156,000	8,231,000	5,824,000

**PC21011/PC24011 (011)**  
**ADMINISTRATION OF JUSTICE**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>510,000</u></b>	<b><u>146,000</u></b>	<b><u>546,000</u></b>
A13301	Office Buildings	500,000	116,000	535,000
A13370	Others	10,000	30,000	11,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>150,000</u></b>	<b><u>93,000</u></b>	<b><u>162,000</u></b>
A13701	Hardware	50,000	43,000	55,000
A13703	I.T. Equipment	100,000	50,000	107,000
<b>A138</b>	<b>GENERAL</b>		<b><u>800,000</u></b>	<b><u>1,000</u></b>
A13801	Maintenance of Gardens		800,000	1,000
<b>NET TOTAL</b>		<b>10,331,773,000</b>	<b>9,505,753,000</b>	<b>11,284,598,000</b>



**PC21011/PC24011 (011)**  
**ADMINISTRATION OF JUSTICE**  
**SUMMARY OF SCALES FOR 2014-2015**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	2659	339	1691	4689	279,887,000
02	413		14	427	42,446,000
03	2843	80	1535	4458	283,117,000
04	996	95	775	1866	93,553,000
05	413	47	33	493	53,190,000
06	2	2		4	397,000
07	3378	221	2212	5811	415,281,000
08	30	2		32	3,529,000
09	109	9	727	845	23,804,000
10	37			37	5,662,000
11	1746	31	34	1811	290,938,000
12	10	1	2	13	1,993,000
13	217	14	1024	1255	39,606,000
14	495	39	377	911	87,781,000
15	231	39	27	297	54,640,000
16	1443	217	1032	2692	356,580,000
17	587	8	706	1301	157,682,000
18	1051	5	30	1086	398,338,000
19	106	5	2	113	57,960,000
20	353	1	319	673	224,457,000
21	37	1		38	32,782,000
22	1			1	883,000
(Special)	89		18	107	406,260,000
<b>TOTAL</b>	<b>17246</b>	<b>1156</b>	<b>10558</b>	<b>28960</b>	<b>3,310,766,000</b>

**PC21011/PC24011 (011)**  
**ADMINISTRATION OF JUSTICE**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>LQ4111 High Court ( Voted)</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>5,005,000</u>	<u>1,372,000</u>	<u>5,005,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>5,005,000</u>	<u>1,372,000</u>	<u>5,005,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,005,000</u>	<u>1,372,000</u>	<u>5,005,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			5,005,000	1,372,000	5,005,000
<b>A06 TOTAL TRANSFERS</b>			<u>800,000</u>	<u>4,600,000</u>	<u>800,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>800,000</u>	<u>4,600,000</u>	<u>800,000</u>
A06301 Entertainments & Gifts			<u>800,000</u>	<u>4,600,000</u>	<u>800,000</u>
001 Entertainment & Gifts			800,000	4,600,000	800,000
<b>High Court ( Voted)</b>			<b>5,805,000</b>	<b>5,972,000</b>	<b>5,805,000</b>

**PC21011/PC24011 (011)  
ADMINISTRATION OF JUSTICE**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>LQ4112 High Court (Charged)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,950,399,000</u></b>	<b><u>1,760,887,000</u></b>	<b><u>2,178,991,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>2088</u></b>	<b><u>2346</u></b>	<b><u>680,309,000</u></b>	<b><u>656,859,000</u></b>	<b><u>765,525,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>441</u></b>	<b><u>478</u></b>	<b><u>491,318,000</u></b>	<b><u>461,634,000</u></b>	<b><u>540,922,000</u></b>
A01101 Total Basic Pay of Officers	<u>441</u>	<u>478</u>	<u>490,158,000</u>	<u>461,634,000</u>	<u>539,412,000</u>
C088-M Chief Justice (Special)	1	1	5,982,000		6,580,000
J012-M Judge (Special)	10	10	57,520,000		63,273,000
J053-M Judge/Additional Judge (Special)	49	49	281,850,000		310,035,000
O012-M Officer On Special Duty (Special)	1	1	727,000		755,000
R036-M Registrar (BPS-22)	1	1	846,000		883,000
D697-M District & Session Judge (Establishment) (BPS-21)		1			717,000
M113-M Member Inspection Team (BPS-21)	1	1	886,000		917,000
A027-M Additional Member Inspection Team (BPS-20)	2	2	1,324,000		1,381,000
A028-M Additional Registrar (BPS-20)	11	12	9,091,000		10,021,000
S050-M Secretary To Chief Justice (BPS-20)	1	1	696,000		727,000
D077-F Deputy Registrar (BPS-19)	1	1	545,000		564,000
D077-M Deputy Registrar (BPS-19)	21	26	11,878,000		13,706,000
P140-M Private Secretary To Chief Justice (BPS-19)	1	1	583,000		602,000
P173-M Protocol Officer (BPS-19)	1	1	286,000		305,000
R055-M Research And Reference Officer (BPS-19)	1	1	679,000		698,000
A255-M Assistant Registrar (BPS-18)	70	75	24,934,000		29,163,000
C446-M Court Associate Reader (BPS-18)	1	84	248,000		27,032,000
L066-M Librarian (BPS-18)	1	1	438,000		456,000
P139-M Private Secretary (BPS-18)	68	68	30,676,000		32,162,000
P173-M Protocol Officer (BPS-18)	1	1	248,000		275,000
R016-M Reader (BPS-18)	67	1	25,567,000		280,000

**PC21011/PC24011 (011)  
ADMINISTRATION OF JUSTICE**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>LQ4112 High Court (Charged)</b>					
S201-M Staff Officer (BPS-18)	1	1	456,000		474,000
T089-M Treasury Officer (BPS-18)	1	1	285,000		303,000
A008-M Accountant (BPS-17)	4	4	831,000		889,000
A012-M Accounts Officer (BPS-17)	1	1	322,000		337,000
A337-M Assistant Librarian (BPS-17)	4	4	1,542,000		1,600,000
D037-M Denter (BPS-17)		2			494,000
P037-M Personal Assistant (BPS-17)	88	88	23,763,000		25,315,000
S216-M Stenographer (BPS-17)	22	27	6,151,000		7,415,000
H144-M Hardware Technician (BPS-16)	3	3	552,000		577,000
K015-M Khateeb (BPS-16)		1			129,000
N054-M Networking Technician (BPS-16)	3	3	455,000		512,000
S292-M Supervisor (BPS-16)	4	4	797,000		835,000
A01102 Personal pay			300,000		500,000
A01103 Special Pay			850,000		1,000,000
A01105 Qualification Pay			10,000		10,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1647</b>	<b>1868</b>	<b>188,991,000</b>	<b>195,225,000</b>	<b>224,603,000</b>
A01151 Total Basic Pay of Other Staff	<u>1647</u>	<u>1868</u>	<u>188,641,000</u>	<u>195,225,000</u>	<u>224,243,000</u>
A097-M Assistant (BPS-15)	168	178	34,151,000		38,150,000
C097-M Chief Radiographer (BPS-15)	6	6	646,000		762,000
C173-M Computer Operator (BPS-15)	2	2	270,000		270,000
C233-M Computer Operator (BPS-15)	6	7	1,429,000		1,587,000
C040-M Cashier (BPS-14)	1	2	131,000		263,000
C230-M Care Taker (BPS-14)	2	8	205,000		872,000
D020-F Data Entry Operator (BPS-13)	5	5	840,000		873,000
D020-M Data Entry Operator (BPS-13)	22	22	3,695,000		3,840,000
K007-M Key Punch Operator (BPS-13)	4	4	489,000		763,000
N065-M Network Associate (BPS-13)	2	2	213,000		226,000
S078-M Senior Clerk (BPS-13)	194	208	30,608,000		33,772,000

**PC21011/PC24011 (011)**  
**ADMINISTRATION OF JUSTICE**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>LQ4112 High Court (Charged)</b>					
G102-M Garage Supervisor (BPS-12)		1			80,000
S322-M Senior Auditor (BPS-12)	6	6	806,000		842,000
J018-M Junior Auditor (BPS-11)	4	4	354,000		377,000
J019-F Junior Clerk (BPS-11)	1	1	106,000		112,000
J019-M Junior Clerk (BPS-11)	421	450	41,399,000		48,946,000
P170-M Proof Reader (BPS-11)		2			160,000
A709-M Auto Mechanic (BPS-09)		1			107,000
C010-M Calligraphist (BPS-09)	2	2	279,000		288,000
M065-M Mechanic (BPS-09)	1	3	113,000		278,000
S250-M Store Keeper (BPS-09)		1			80,000
T036-M Telephone Operator (BPS-09)		5			387,000
T038-M Telephone Technician (BPS-08)		2			150,000
A320-M Auto Electrician (BPS-07)		2			134,000
C193-M Cook (BPS-07)	41	52	3,462,000		5,541,000
D201-M Duplicating Machine Operator (BPS-07)	1	1	96,000		100,000
I004-M Imam Masjid (BPS-07)	4	4	704,000		720,000
P360-M Photo Machine Operator (BPS-07)		3			303,000
T028-M Technician (BPS-07)		1			67,000
E034-M Electrician (BPS-06)		2			120,000
B066-M Book Binder (BPS-05)	4	4	454,000		467,000
D003-M Daftri (BPS-05)	104	117	9,577,000		10,879,000
D186-M Driver (BPS-05)	94	122	10,028,000		12,467,000
E034 Electrician (BPS-05)	1		64,000		
E034-M Electrician (BPS-05)		1			67,000
F048-M Fireman (BPS-05)	2	4	175,000		301,000
H041-M Head Mali (BPS-05)	2	2	212,000		218,000
H076-M Helper (BPS-05)		4			300,000
Q003-M Qasid (BPS-05)	62	62	7,525,000		7,719,000

**PC21011/PC24011 (011)  
ADMINISTRATION OF JUSTICE**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>LQ4112 High Court (Charged)</b>					
R026-M Record Lifter (BPS-05)	2	2	246,000		252,000
C112-M Chowkidar (BPS-04)		4			250,000
B005-M Baildar (BPS-03)	7	7	406,000		410,000
B015-M Bearer (BPS-03)	41	45	3,105,000		4,453,000
B019-M Beldar (BPS-03)	16	21	1,529,000		1,723,000
C112-M Chowkidar (BPS-03)	24	23	1,941,000		2,272,000
D038-M Denter-Cum-Painter (BPS-03)		1			57,000
D204-M Dusting Cooli (BPS-03)	21	24	1,954,000		2,368,000
F087-M Frash (BPS-03)	5	11	331,000		673,000
F088-M Frashman (BPS-03)	20	20	1,813,000		2,284,000
M019-M Mali (BPS-03)	27	39	2,677,000		3,735,000
M214-M Moazzan (BPS-03)	4	4	358,000		368,000
N006-M Naib Qasid (BPS-03)	229	260	18,231,000		22,676,000
S311-M Sanitary Worker (BPS-03)	77	91	6,850,000		8,826,000
U020-M Usher (BPS-03)	1	1	115,000		115,000
W022-M Water Man (BPS-03)	10	10	987,000		1,069,000
W108-M Washer Man (BPS-03)		1			55,000
W108-M Washer Man (BPS-01)	1	1	67,000		69,000
A01152 Personal pay					10,000
A01153 Special Pay			350,000		350,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,270,090,000</u></b>	<b><u>1,104,028,000</u></b>	<b><u>1,413,466,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,226,504,000</u></b>	<b><u>1,046,791,000</u></b>	<b><u>1,369,800,000</u></b>
A01201 Senior Post Allowance			586,000	395,000	586,000
A01202 House Rent Allowance			103,476,000	67,698,000	109,979,000
A01203 Conveyance Allowance			66,607,000	62,099,000	72,067,000
A01207 Washing Allowance			243,000	199,000	256,000
A01208 Dress Allowance			70,000		50,000
A0120D Integrated Allowance			2,228,000	1,818,000	2,292,000
A0120K Special Judicial Allowance			448,260,000	376,151,000	490,474,000

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**ADMINISTRATION OF JUSTICE**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>LQ4112 High Court (Charged)</b>					
A0120X Ad - hoc Allowance - 2010			320,000	384,000	705,000
A01211 Hill Allowance			200,000		200,000
A01216 Qualification Allowance			60,000	479,000	330,000
A01217 Medical Allowance			70,488,000	56,298,000	73,752,000
A0121A Adhoc Relief Allowance 2011			53,792,000	28,817,000	49,304,000
A0121M Adhoc Relief Allowance - 2012			66,542,000	66,600,000	72,797,000
A0121P Superior Judicial Allowance			135,576,000	112,733,000	135,576,000
A0121T Adhoc Relief Allowance 2013				40,092,000	55,159,000
A01224 Entertainment Allowance			393,000	295,000	393,000
A01226 Computer Allowance			237,000	231,000	237,000
A01236 Deputation Allowance			70,000	83,000	90,000
A01239 Special Allowance				<u>130,000</u>	<u>219,000</u>
001 Special Allowance				130,000	219,000
A01241 Utility allowance for electricity			99,940,000	87,691,000	110,272,000
A01248 Judicial Allowance			164,920,000	140,408,000	182,566,000
A01266 Disturbance Allowance			6,000,000	2,016,000	6,000,000
A01270 Others			<u>6,496,000</u>	<u>2,174,000</u>	<u>6,496,000</u>
001 Others			6,496,000	2,174,000	6,496,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>43,586,000</b></u>	<u><b>57,237,000</b></u>	<u><b>43,666,000</b></u>
A01271 Overtime Allowance			2,820,000	2,823,000	2,820,000
A01273 Honoraria			<u>800,000</u>	<u>15,000,000</u>	<u>880,000</u>
000 Honoraria			800,000	15,000,000	880,000
A01274 Medical Charges			10,260,000	4,759,000	10,260,000
A01277 Contingent Paid Staff			29,700,000	34,655,000	29,700,000
A01278 Leave Salary			1,000		1,000
A01299 Others			<u>5,000</u>		<u>5,000</u>
001 Others			5,000		5,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>203,774,000</b></u>	<u><b>332,236,000</b></u>	<u><b>232,590,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>14,200,000</b></u>	<u><b>23,907,000</b></u>	<u><b>15,520,000</b></u>
A03201 Postage and Telegraph			3,500,000	4,150,000	3,850,000
A03202 Telephone and Trunk Call			10,500,000	15,528,000	11,550,000
A03203 Telex Teleprinter and Fax			100,000	2,000	10,000
A03205 Courier and Pilot Service			100,000	4,227,000	110,000

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**ADMINISTRATION OF JUSTICE**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>LQ4112 High Court (Charged)</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>98,361,000</u></b>	<b><u>111,650,000</u></b>	<b><u>108,197,000</u></b>
A03301 Gas			12,360,000	24,810,000	13,596,000
A03302 Water			1,000,000	1,190,000	1,100,000
A03303 Electricity			<u>85,000,000</u>	<u>85,650,000</u>	<u>93,500,000</u>
001 Electricity			85,000,000	85,650,000	93,500,000
A03304 Hot and Cold Weather Charges			1,000		1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>333,000</u></b>	<b><u>767,000</u></b>	<b><u>366,000</u></b>
A03402 Rent for Office Building			1,000		1,000
A03403 Rent for Residential Building			1,000		1,000
A03404 Rent for other building			1,000		1,000
A03407 Rates and Taxes			330,000	767,000	363,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>70,600,000</u></b>	<b><u>131,899,000</u></b>	<b><u>80,100,000</u></b>
A03805 Travelling Allowance			20,000,000	72,693,000	22,000,000
A03806 Transportation of Goods			300,000	66,000	300,000
A03807 P.O.L Charges			50,000,000	58,800,000	57,500,000
A03808 Conveyance Charges			300,000	340,000	300,000
<b>A039 TOTAL GENERAL</b>			<b><u>20,280,000</u></b>	<b><u>64,013,000</u></b>	<b><u>28,407,000</u></b>
A03901 Stationery			7,700,000	13,056,000	8,470,000
A03902 Printing and Publication			<u>1,100,000</u>	<u>1,948,000</u>	<u>1,210,000</u>
001 Printing and Publications			1,100,000	1,948,000	1,210,000
A03905 Newspapers Periodicals and Books			<u>3,200,000</u>	<u>12,450,000</u>	<u>3,520,000</u>
001 News Papers, Periodicals & Books			3,200,000	12,450,000	3,520,000
A03906 Uniforms and Protective Clothing			1,050,000	1,066,000	1,155,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>671,000</u>	<u>330,000</u>
001 Advertising & Publicity			300,000	671,000	330,000
A03917 Law Charges			9,000		10,000
A03918 Exhibitions, Fairs & Other National Celebrations			20,000	147,000	22,000
A03919 Payments to Others for Service Rendered			1,000	9,618,000	3,700,000
A03936 Foreign/Inland Training Course Fee			1,000,000	1,000,000	1,000,000
A03942 Cost of Other Stores			<u>2,100,000</u>	<u>8,217,000</u>	<u>2,310,000</u>



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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>LQ4112 High Court (Charged)</b>					
001 Cost of Other Stores			2,100,000	8,217,000	2,310,000
A03955 Computer Stationary			1,800,000	3,559,000	4,480,000
A03970 Others			<u>2,000,000</u>	<u>12,281,000</u>	<u>2,200,000</u>
001 Others			2,000,000	12,281,000	2,200,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>5,000</b></u>	<u><b>141,184,000</b></u>	<u><b>5,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>2,000</b></u>	<u><b>64,268,000</b></u>	<u><b>2,000</b></u>
A09202 Software			1,000	1,000	1,000
A09203 I.T. Equipment			1,000	64,267,000	1,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>25,091,000</b></u>	<u><b>1,000</b></u>
A09501 Transport			<u>1,000</u>	<u>25,091,000</u>	<u>1,000</u>
001 Transport				25,091,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>37,361,000</b></u>	<u><b>1,000</b></u>
A09601 Plant and Machinery			1,000	37,361,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>14,464,000</b></u>	<u><b>1,000</b></u>
A09701 Purchase of Furniture and Fixture			1,000	14,464,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>7,350,000</b></u>	<u><b>12,955,000</b></u>	<u><b>8,066,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>4,400,000</b></u>	<u><b>8,200,000</b></u>	<u><b>4,840,000</b></u>
A13001 Transport			4,400,000	8,200,000	4,840,000

**PC21011/PC24011 (011)**  
**ADMINISTRATION OF JUSTICE**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>LQ4112 High Court (Charged)</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>2,400,000</u>	<u>2,821,000</u>	<u>2,620,000</u>
A13101 Machinery and Equipment			2,400,000	2,821,000	2,620,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>550,000</u>	<u>1,134,000</u>	<u>605,000</u>
A13201 Furniture and Fixture			550,000	1,134,000	605,000
<b>A138 TOTAL GENERAL</b>				<u>800,000</u>	<u>1,000</u>
A13801 Maintenance of Gardens				800,000	1,000
<b>High Court (Charged)</b>			<b>2,161,528,000</b>	<b>2,247,262,000</b>	<b>2,419,653,000</b>

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**ADMINISTRATION OF JUSTICE**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>031</b>	<b>LAW COURTS</b>						
<b>0311</b>	<b>LAW COURTS</b>						
<b>031101</b>	<b>COURTS/JUSTICE</b>						
<b>LQ4114</b>	<b>Session Courts</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,914,753,000</u></b>	<b><u>1,801,989,000</u></b>	<b><u>2,134,454,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>6582</u></b>	<b><u>6956</u></b>	<b><u>689,301,000</u></b>	<b><u>615,965,000</u></b>	<b><u>749,855,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>1360</u></b>	<b><u>1504</u></b>	<b><u>322,397,000</u></b>	<b><u>292,245,000</u></b>	<b><u>351,952,000</u></b>
A01101	Total Basic Pay of Officers		<u>1360</u>	<u>1504</u>	<u>322,097,000</u>	<u>292,245,000</u>	<u>351,502,000</u>
D144-F	District & Session Judge	(BPS-21)	1	1	789,000		820,000
D144-M	District & Session Judge	(BPS-21)	35	35	28,236,000		30,328,000
A023-F	Additional Distt. & Session Judges	(BPS-20)	4	4	2,241,000		2,354,000
A023-M	Additional Distt. & Session Judges	(BPS-20)	602	602	176,330,000		184,368,000
S216-M	Stenographer	(BPS-16)	682	826	98,923,000		117,708,000
S282-M	Superintendent	(BPS-16)	36	36	15,578,000		15,924,000
A01102	Personal pay						100,000
A01103	Special Pay				300,000		300,000
A01105	Qualification Pay						50,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>5222</u></b>	<b><u>5452</u></b>	<b><u>366,904,000</u></b>	<b><u>323,720,000</u></b>	<b><u>397,903,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>5222</u>	<u>5452</u>	<u>366,804,000</u>	<u>323,720,000</u>	<u>397,803,000</u>
A133-M	Assistant Clerk Of Court	(BPS-15)		28			3,220,000
A097-M	Assistant	(BPS-14)	15	15	2,815,000		2,925,000
A124-M	Assistant Care-Taker	(BPS-14)	5	5	675,000		675,000
A133-M	Assistant Clerk Of Court	(BPS-14)	22	22	2,937,000		3,157,000
A275-M	Assistant Superintendent	(BPS-14)	5	5	675,000		675,000
A337-M	Assistant Librarian	(BPS-14)	7	7	928,000		950,000
C230-M	Care Taker	(BPS-14)		32			3,680,000
C233-M	Computer Operator	(BPS-14)	36	36	4,836,000		5,099,000
R016-M	Reader	(BPS-14)	317	317	1,000		1,000
R092-M	Reader	(BPS-14)	1	1	133,000		140,000
D020-M	Data Entry Operator	(BPS-13)	317	317	1,000		1,000

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>LQ4114 Session Courts</b>					
S071-M Senior Auditor (BPS-13)	1	1	130,000		130,000
A008-M Accountant (BPS-11)	1	1	125,000		125,000
A133-M Assistant Clerk Of Court (BPS-11)	52	52	11,852,000		12,145,000
A292-M Assistant-Cum-Librarian (BPS-11)	1	1	112,000		117,000
A334-M Accountant (BPS-11)	8	8	1,285,000		1,330,000
B130-M Budget & Accounts Examiner (BPS-11)	36	36	4,341,000		4,544,000
R092-M Reader (BPS-11)	325	325	72,644,000		74,477,000
D020-M Data Entry Operator (BPS-09)	2	2	240,000		240,000
E059-M English Clerk (BPS-09)	1	1	98,000		105,000
R024-M Record Keeper (BPS-09)	7	7	840,000		840,000
S078-M Senior Clerk (BPS-09)	11	11	1,151,000		1,266,000
T036-M Telephone Operator (BPS-09)	3	3	360,000		360,000
N017-M Nazar (BPS-08)	29	29	3,098,000		3,220,000
A055-M Ahlmad (Civil) (BPS-07)	647	647	34,187,000		35,455,000
A181-M Assistant English Clerk (BPS-07)	2	2	210,000		218,000
A300-M Asstt: Record Keeper (BPS-07)	19	101	1,636,000		9,069,000
C134-M Clerk (BPS-07)	103	103	5,035,000		5,535,000
C197-M Copyist (BPS-07)	38	38	5,395,000		5,465,000
C199-M Copy Clerk (BPS-07)	697	695	33,823,000		35,283,000
C203-M Copy Typist (BPS-07)	138	138	15,636,000		16,166,000
D088-M Despatch Clerk (BPS-07)	46	46	4,508,000		4,653,000
E059-M English Clerk (BPS-07)	35	35	6,290,000		6,424,000
I004-M Imam Masjid (BPS-07)	5	5	429,000		434,000
J019-M Junior Clerk (BPS-07)	31	31	3,112,000		3,231,000
N017-M Nazar (BPS-07)	1	1	86,000		90,000
R022-M Record Clerk (BPS-07)	48	48	5,098,000		5,282,000
R023-M Record Inspection Clerk (BPS-07)	36	36	3,616,000		3,754,000
R024-M Record Keeper (BPS-07)	35	15	5,960,000		6,094,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>LQ4114 Session Courts</b>					
T113-M Typist (BPS-07)	65	65	6,330,000		6,548,000
G041-M Generator Operator (BPS-05)	23	23	1,610,000		1,810,000
C193-M Cook (BPS-04)	4	37	260,000		2,271,000
D186-M Driver (BPS-04)	36	72	4,790,000		6,901,000
D685-M Dak Rider (BPS-04)	1	1	65,000		65,000
P148-M Process Server (BPS-03)	7	7	876,000		893,000
D003-M Daftri (BPS-02)	38	38	5,626,000		5,699,000
F038-M File Fetcher (BPS-02)	4		240,000		
F088-M Frashman (BPS-02)		4			240,000
M147-M Moazzan (BPS-02)	2	2	120,000		120,000
M214-M Moazzan (BPS-02)	3	3	174,000		180,000
R026-M Record Lifter (BPS-02)	39	39	4,334,000		4,409,000
B019-M Beldar (BPS-01)	6	6	615,000		626,000
C112-M Chowkidar (BPS-01)	125	129	8,875,000		9,257,000
F038-M File Fetcher (BPS-01)	3	3	239,000		244,000
M019-M Mali (BPS-01)	109	119	10,307,000		10,992,000
N006-M Naib Qasid (BPS-01)	1448	1448	68,854,000		70,266,000
S025-M Sanitary Worker (BPS-01)	94	94	9,306,000		9,475,000
S311-M Sanitary Worker (BPS-01)	54	81	3,000,000		4,230,000
W018-M Watchman (BPS-01)	2	2	133,000		137,000
W019-M Water Carrier (BPS-01)	13	13	715,000		715,000
W022-M Water Man (BPS-01)	63	63	6,037,000		6,150,000
A01153 Special Pay			100,000		100,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,225,452,000</u></b>	<b><u>1,186,024,000</u></b>	<b><u>1,384,599,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,217,022,000</u></b>	<b><u>1,169,782,000</u></b>	<b><u>1,372,435,000</u></b>
A01201 Senior Post Allowance			4,334,000	4,963,000	4,334,000
A01202 House Rent Allowance			70,791,000	62,243,000	80,525,000
A01203 Conveyance Allowance			121,214,000	107,565,000	135,884,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>LQ4114 Session Courts</b>					
A01207 Washing Allowance			50,000	27,000	66,000
A01208 Dress Allowance			35,000	6,000	35,000
A0120D Integrated Allowance			4,178,000	3,478,000	4,422,000
A0120K Special Judicial Allowance			276,422,000	282,560,000	276,422,000
A01211 Hill Allowance			20,000	6,000	20,000
A01216 Qualification Allowance			490,000	652,000	540,000
A01217 Medical Allowance			65,554,000	57,188,000	70,304,000
A0121A Adhoc Relief Allowance 2011			68,858,000	51,754,000	72,102,000
A0121M Adhoc Relief Allowance - 2012			134,293,000	121,307,000	141,591,000
A0121T Adhoc Relief Allowance 2013				60,917,000	71,846,000
A01224 Entertainment Allowance			2,401,000	2,435,000	2,401,000
A01241 Utility allowance for electricity			192,481,000	165,368,000	210,169,000
A01248 Judicial Allowance			275,653,000	248,896,000	301,525,000
A01270 Others			<u>248,000</u>	<u>417,000</u>	<u>249,000</u>
001 Others			100,000	383,000	100,000
006 Uniform Allowance			98,000		1,000
007 Fixed Travelling Allowance			50,000	34,000	50,000
008 Social Security Allowance					98,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>8,430,000</u></b>	<b><u>16,242,000</u></b>	<b><u>12,164,000</u></b>
A01271 Overtime Allowance			1,080,000	1,025,000	1,080,000
A01273 Honoraria			<u>700,000</u>	<u>799,000</u>	<u>770,000</u>
000 Honoraria			700,000	799,000	770,000
A01274 Medical Charges			4,400,000	2,367,000	4,840,000
A01277 Contingent Paid Staff			1,775,000	10,945,000	4,952,000
A01278 Leave Salary			400,000	1,106,000	440,000
A01299 Others			<u>75,000</u>		<u>82,000</u>
001 Others			75,000		82,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>106,753,000</u></b>	<b><u>200,108,000</u></b>	<b><u>120,875,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>6,435,000</u></b>	<b><u>8,611,000</u></b>	<b><u>7,828,000</u></b>
A03201 Postage and Telegraph			1,700,000	1,956,000	2,620,000
A03202 Telephone and Trunk Call			4,700,000	6,628,000	5,170,000
A03203 Telex Teleprinter and Fax			20,000	2,000	22,000
A03205 Courier and Pilot Service			15,000	25,000	16,000

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>LQ4114 Session Courts</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>50,210,000</u></b>	<b><u>52,232,000</u></b>	<b><u>55,230,000</u></b>
A03301 Gas			5,000,000	6,095,000	5,500,000
A03302 Water			100,000	27,000	110,000
A03303 Electricity			<u>44,809,000</u>	<u>45,495,000</u>	<u>49,289,000</u>
001 Electricity			44,809,000	45,495,000	49,289,000
A03304 Hot and Cold Weather Charges			300,000	615,000	330,000
A03370 Others			1,000		1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>203,000</u></b>	<b><u>2,840,000</u></b>	<b><u>223,000</u></b>
A03402 Rent for Office Building			1,000		1,000
A03403 Rent for Residential Building			1,000		1,000
A03404 Rent for other building			1,000		1,000
A03407 Rates and Taxes			200,000	2,840,000	220,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>28,065,000</u></b>	<b><u>83,133,000</u></b>	<b><u>31,570,000</u></b>
A03805 Travelling Allowance			14,000,000	32,517,000	15,400,000
A03806 Transportation of Goods			50,000	408,000	55,000
A03807 P.O.L Charges			14,000,000	50,206,000	16,100,000
A03808 Conveyance Charges			5,000		5,000
A03820 Others			<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
001 Others			5,000	1,000	5,000
A03825 Travelling allowance			5,000	1,000	5,000
<b>A039 TOTAL GENERAL</b>			<b><u>21,840,000</u></b>	<b><u>53,292,000</u></b>	<b><u>26,024,000</u></b>
A03901 Stationery			11,000,000	17,990,000	12,100,000
A03902 Printing and Publication			<u>1,600,000</u>	<u>3,454,000</u>	<u>1,760,000</u>
001 Printing and Publications			1,600,000	3,454,000	1,760,000
A03905 Newspapers Periodicals and Books			<u>3,000,000</u>	<u>4,682,000</u>	<u>3,300,000</u>
001 News Papers, Periodicals & Books			3,000,000	4,682,000	3,300,000
A03906 Uniforms and Protective Clothing			280,000	436,000	308,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>1,865,000</u>	<u>330,000</u>
001 Advertising & Publicity			300,000	1,865,000	330,000
A03917 Law Charges			9,000	1,000	9,000
A03918 Exhibitions, Fairs & Other National Celebrations			250,000	412,000	275,000

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>LQ4114 Session Courts</b>					
A03919 Payments to Others for Service Rendered			1,000		1,000
A03936 Foreign/Inland Training Course Fee					1,000
A03942 Cost of Other Stores			<u>2,600,000</u>	<u>11,200,000</u>	<u>2,860,000</u>
001 Cost of Other Stores			2,600,000	11,200,000	2,860,000
A03955 Computer Stationary			2,200,000	5,031,000	2,420,000
A03970 Others			<u>600,000</u>	<u>8,221,000</u>	<u>2,660,000</u>
001 Others			600,000	8,221,000	2,660,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>6,000,000</b></u>	<u><b>2,700,000</b></u>	<u><b>8,000,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>6,000,000</b></u>	<u><b>2,700,000</b></u>	<u><b>8,000,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>6,000,000</u>	<u>2,700,000</u>	<u>8,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			6,000,000	2,700,000	8,000,000
<b>A06 TOTAL TRANSFERS</b>			<u><b>100,000</b></u>	<u><b>858,000</b></u>	<u><b>110,000</b></u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>100,000</b></u>	<u><b>858,000</b></u>	<u><b>110,000</b></u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>858,000</u>	<u>110,000</u>
001 Entertainment & Gifts			100,000	858,000	110,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>8,000</b></u>	<u><b>156,404,000</b></u>	<u><b>8,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>2,000</b></u>	<u><b>30,364,000</b></u>	<u><b>2,000</b></u>
A09203 I.T. Equipment			2,000	30,364,000	2,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u><b>2,000</b></u>	<u><b>451,000</b></u>	<u><b>2,000</b></u>



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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTS</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS/JUSTICE</b>					
<b>LQ4114</b>	<b>Session Courts</b>					
A09501	Transport			<u>2,000</u>	<u>451,000</u>	<u>2,000</u>
001	Transport				451,000	2,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>2,000</u>	<u>39,932,000</u>	<u>2,000</u>
A09601	Plant and Machinery			2,000	39,932,000	2,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>2,000</u>	<u>85,657,000</u>	<u>2,000</u>
A09701	Purchase of Furniture and Fixture			2,000	85,657,000	2,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>8,210,000</u>	<u>15,194,000</u>	<u>9,031,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>2,750,000</u>	<u>4,601,000</u>	<u>3,025,000</u>
A13001	Transport			2,750,000	4,601,000	3,025,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>3,800,000</u>	<u>7,879,000</u>	<u>4,180,000</u>
A13101	Machinery and Equipment			3,800,000	7,879,000	4,180,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>1,650,000</u>	<u>2,684,000</u>	<u>1,815,000</u>
A13201	Furniture and Fixture			1,650,000	2,684,000	1,815,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>10,000</u>	<u>30,000</u>	<u>11,000</u>
A13370	Others			<u>10,000</u>	<u>30,000</u>	<u>11,000</u>
001	Others			10,000	30,000	11,000
<b>Session Courts</b>				<b>2,035,824,000</b>	<b>2,177,253,000</b>	<b>2,272,479,000</b>

**PC21011/PC24011 (011)  
ADMINISTRATION OF JUSTICE**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>LQ4115 Civil Courts</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,044,494,000</u></b>	<b><u>3,567,335,000</u></b>	<b><u>5,401,436,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>17173</u></b>	<b><u>17691</u></b>	<b><u>2,337,142,000</u></b>	<b><u>1,181,172,000</u></b>	<b><u>2,441,818,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>3407</u></b>	<b><u>3479</u></b>	<b><u>527,188,000</u></b>	<b><u>452,095,000</u></b>	<b><u>561,892,000</u></b>
A01101 Total Basic Pay of Officers	<u>3407</u>	<u>3479</u>	<u>527,188,000</u>	<u>452,095,000</u>	<u>561,892,000</u>
S077-F Senior Civil Judge (BPS-19)	1	1	483,000		502,000
S077-M Senior Civil Judge (BPS-19)	35	35	17,303,000		17,975,000
C121-F Civil Judges (BPS-18)	33	33	11,840,000		12,434,000
C121-M Civil Judges (BPS-18)	720	720	248,336,000		261,296,000
C121-M Civil Judges (BPS-17)	696	696	1,000		1,000
C383-M Civil Judge-cum-Judicial Magistrate (BPS-17)	200	200	47,040,000		49,920,000
P126-M Presiding Officer (BPS-17)	35	35	12,432,000		12,936,000
S216-M Stenographer (BPS-16)	1687	1759	189,753,000		206,828,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>13766</u></b>	<b><u>14212</u></b>	<b><u>1,809,954,000</u></b>	<b><u>729,077,000</u></b>	<b><u>1,879,926,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>13766</u>	<u>14212</u>	<u>809,984,000</u>	<u>729,077,000</u>	<u>879,956,000</u>
S216-M Stenographer (BPS-15)	35	35	3,958,000		4,252,000
A097-M Assistant (BPS-14)	2	2	344,000		358,000
A337-M Assistant Librarian (BPS-14)	1	1	135,000		135,000
C123-M Civil Nazars (BPS-14)	1	1	118,000		125,000
C233-M Computer Operator (BPS-14)	36	36	4,972,000		5,235,000
R092-M Reader (BPS-14)	202	202	23,838,000		25,316,000
D020-M Data Entry Operator (BPS-13)	696	696	1,000		1,000
A008-M Accountant (BPS-11)	1	1	130,000		130,000
B130-M Budget & Accounts Examiner (BPS-11)	36	36	3,795,000		3,998,000
C123-M Civil Nazars (BPS-11)	35	35	6,808,000		7,005,000
C135-M Clerk Of Court (BPS-11)	34	34	7,486,000		7,678,000

**PC21011/PC24011 (011)  
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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>031</b>	<b>LAW COURTS</b>						
<b>0311</b>	<b>LAW COURTS</b>						
<b>031101</b>	<b>COURTS/JUSTICE</b>						
<b>LQ4115</b>	<b>Civil Courts</b>						
R092-M	Reader	(BPS-11)	822	822	124,617,000		129,253,000
R016-M	Reader	(BPS-09)	696	696	1,000		1,000
A055-M	Ahlmad (Civil)	(BPS-07)	1784	1784	100,604,000		104,783,000
A300-M	Asstt: Record Keeper	(BPS-07)		119			9,710,000
A434-M	Ahlmad (Criminal)	(BPS-07)	1256	1256	67,567,000		69,718,000
C203	Copy Typist	(BPS-07)		2			170,000
C203-F	Copy Typist	(BPS-07)	2		162,000		
D088-M	Despatch Clerk	(BPS-07)	2	2	230,000		237,000
J019-M	Junior Clerk	(BPS-07)	16	16	1,796,000		1,857,000
N005-M	Naib Nazar	(BPS-07)	201	204	29,354,000		33,138,000
R023-M	Record Inspection Clerk	(BPS-07)	2	2	374,000		382,000
R024-M	Record Keeper	(BPS-07)	2	2	290,000		297,000
T036-M	Telephone Operator	(BPS-07)	1	1	120,000		120,000
T113-M	Typist	(BPS-07)	6	6	828,000		851,000
T114-M	Typist Clerk	(BPS-07)	18	18	1,226,000		1,295,000
B006-M	Bailiff	(BPS-05)	144	144	17,595,000		18,044,000
B006-M	Bailiff	(BPS-04)	1379	1379	72,323,000		76,589,000
D186-M	Driver	(BPS-04)	10	36	550,000		2,292,000
P148-M	Process Server	(BPS-04)	288	288	857,000		885,000
P148-M	Process Server	(BPS-03)	3821	3821	215,266,000		224,468,000
C112-M	Chowkidar	(BPS-02)	4	4	328,000		336,000
D003-M	Daftri	(BPS-02)	37	37	4,191,000		4,266,000
F087-M	Frash	(BPS-02)	1	1	72,000		74,000
M019-M	Mali	(BPS-02)	1	1	87,000		89,000
N006-M	Naib Qasid	(BPS-02)	135	135	11,708,000		11,983,000
S311-M	Sanitary Worker	(BPS-02)	6	6	582,000		594,000
W022-M	Water Man	(BPS-02)	1	1	89,000		91,000
C112-M	Chowkidar	(BPS-01)	144	156	10,837,000		13,202,000

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>LQ4115 Civil Courts</b>					
F087-M Frash (BPS-01)	5	5	399,000		408,000
M019-M Mali (BPS-01)	65	130	4,018,000		9,607,000
N006-M Naib Qasid (BPS-01)	1629	1629	76,517,000		78,293,000
S311-M Sanitary Worker (BPS-01)	126	347	9,642,000		24,925,000
W018-M Watchman (BPS-01)	1	1	63,000		65,000
W019-M Water Carrier (BPS-01)	80	80	5,954,000		7,544,000
W022-M Water Man (BPS-01)	2	2	152,000		156,000
A01170 Others			<u>999,970,000</u>		<u>999,970,000</u>
004 Block Allocation for Pay and Allowances			999,970,000		999,970,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,707,352,000</u></b>	<b><u>2,386,163,000</u></b>	<b><u>2,959,618,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,697,852,000</u></b>	<b><u>2,370,847,000</u></b>	<b><u>2,945,196,000</u></b>
A01202 House Rent Allowance			225,814,000	145,066,000	235,732,000
A01203 Conveyance Allowance			306,671,000	256,485,000	320,294,000
A01207 Washing Allowance			2,368,000	2,853,000	2,368,000
A01208 Dress Allowance			389,000	692,000	422,000
A0120D Integrated Allowance			7,683,000	6,987,000	8,521,000
A0120K Special Judicial Allowance			458,800,000	408,209,000	458,800,000
A01211 Hill Allowance			500,000	292,000	500,000
A01216 Qualification Allowance			1,000,000	2,860,000	2,300,000
A01217 Medical Allowance			176,013,000	118,794,000	182,229,000
A0121A Adhoc Relief Allowance 2011			111,205,000	98,802,000	129,820,000
A0121M Adhoc Relief Allowance - 2012			260,527,000	233,562,000	267,833,000
A0121T Adhoc Relief Allowance 2013				116,429,000	138,996,000
A01224 Entertainment Allowance			216,000	216,000	216,000
A01241 Utility allowance for electricity			442,525,000	376,638,000	463,504,000
A01242 Consolidation Travelling Allowance			492,000		492,000
A01248 Judicial Allowance			681,817,000	584,897,000	711,337,000
A01270 Others			<u>21,832,000</u>	<u>18,065,000</u>	<u>21,832,000</u>
001 Others			3,000,000	870,000	3,000,000
006 Uniform Allowance			1,148,000	513,000	1,148,000
007 Fixed Travelling Allowance			17,684,000	16,682,000	17,684,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>9,500,000</u></b>	<b><u>15,316,000</u></b>	<b><u>14,422,000</u></b>

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>LQ4115 Civil Courts</b>					
A01273 Honoraria			<u>585,000</u>	<u>405,000</u>	<u>616,000</u>
000 Honoraria			585,000	405,000	616,000
A01274 Medical Charges			6,465,000	4,810,000	7,111,000
A01277 Contingent Paid Staff			1,800,000	8,404,000	5,980,000
A01278 Leave Salary			600,000	1,685,000	660,000
A01299 Others			<u>50,000</u>	<u>12,000</u>	<u>55,000</u>
001 Others			50,000	12,000	55,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>142,272,000</u></b>	<b><u>197,908,000</u></b>	<b><u>155,699,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>4,734,000</u></b>	<b><u>7,110,000</u></b>	<b><u>6,207,000</u></b>
A03201 Postage and Telegraph			1,700,000	2,186,000	2,870,000
A03202 Telephone and Trunk Call			3,000,000	4,920,000	3,300,000
A03203 Telex Teleprinter and Fax			30,000	1,000	33,000
A03205 Courier and Pilot Service			2,000	3,000	2,000
A03270 Others			2,000		2,000
<b>A033 TOTAL UTILITIES</b>			<b><u>87,715,000</u></b>	<b><u>70,411,000</u></b>	<b><u>92,010,000</u></b>
A03301 Gas			3,600,000	5,927,000	3,960,000
A03302 Water			250,000	45,000	250,000
A03303 Electricity			<u>82,165,000</u>	<u>62,177,000</u>	<u>85,930,000</u>
001 Electricity			82,165,000	62,177,000	85,930,000
A03304 Hot and Cold Weather Charges			1,700,000	2,262,000	1,870,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>742,000</u></b>	<b><u>2,933,000</u></b>	<b><u>792,000</u></b>
A03402 Rent for Office Building			500,000	586,000	550,000
A03403 Rent for Residential Building			1,000		1,000
A03407 Rates and Taxes			240,000	2,347,000	240,000
A03470 Others			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>20,166,000</u></b>	<b><u>45,100,000</u></b>	<b><u>22,385,000</u></b>
A03805 Travelling Allowance			16,000,000	37,887,000	17,600,000
A03806 Transportation of Goods			100,000	131,000	110,000
A03807 P.O.L Charges			4,060,000	7,081,000	4,669,000
A03808 Conveyance Charges			5,000	1,000	5,000

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>LQ4115 Civil Courts</b>					
A03820 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A039 TOTAL GENERAL</b>			<b><u>28,915,000</u></b>	<b><u>72,354,000</u></b>	<b><u>34,305,000</u></b>
A03901 Stationery			13,200,000	20,985,000	14,520,000
A03902 Printing and Publication			<u>1,600,000</u>	<u>4,810,000</u>	<u>1,760,000</u>
001 Printing and Publications			1,600,000	4,810,000	1,760,000
A03905 Newspapers Periodicals and Books			<u>3,000,000</u>	<u>5,862,000</u>	<u>3,300,000</u>
001 News Papers, Periodicals & Books			3,000,000	5,862,000	3,300,000
A03906 Uniforms and Protective Clothing			4,800,000	6,761,000	5,280,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>728,000</u>	<u>220,000</u>
001 Advertising & Publicity			200,000	728,000	220,000
A03917 Law Charges			35,000	10,000	38,000
A03918 Exhibitions, Fairs & Other National Celebrations			300,000	335,000	330,000
A03919 Payments to Others for Service Rendered			1,000		1,000
A03936 Foreign/Inland Training Course Fee			4,000	80,000	4,000
A03942 Cost of Other Stores			<u>2,625,000</u>	<u>21,840,000</u>	<u>2,887,000</u>
001 Cost of Other Stores			2,625,000	21,840,000	2,887,000
A03955 Computer Stationary			1,650,000	5,493,000	1,815,000
A03970 Others			<u>1,500,000</u>	<u>5,450,000</u>	<u>4,150,000</u>
001 Others			1,500,000	5,450,000	4,150,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>5,002,000</u></b>	<b><u>8,483,000</u></b>	<b><u>10,002,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>5,002,000</u></b>	<b><u>8,483,000</u></b>	<b><u>10,002,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>	<u>7,500,000</u>	<u>10,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			5,000,000	7,500,000	10,000,000
A05270 To Others			<u>2,000</u>	<u>983,000</u>	<u>2,000</u>
001 Others			2,000	983,000	2,000

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTS</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS/JUSTICE</b>					
<b>LQ4115</b>	<b>Civil Courts</b>					
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>13,000</u>	<u>73,000</u>	<u>14,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>13,000</u>	<u>73,000</u>	<u>14,000</u>
A06301	Entertainments & Gifts			<u>13,000</u>	<u>73,000</u>	<u>14,000</u>
001	Entertainment & Gifts			13,000	73,000	14,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>4,000</u>	<u>438,117,000</u>	<u>4,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>	<u>99,337,000</u>	<u>1,000</u>
A09203	I.T. Equipment			1,000	99,337,000	1,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>	<u>61,250,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>61,250,000</u>	<u>1,000</u>
001	Transport				61,250,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>25,864,000</u>	<u>1,000</u>
A09601	Plant and Machinery			1,000	25,864,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>251,666,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000	251,666,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>4,620,000</u>	<u>13,481,000</u>	<u>5,082,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>770,000</u>	<u>1,577,000</u>	<u>847,000</u>
A13001	Transport			770,000	1,577,000	847,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>2,200,000</u>	<u>8,740,000</u>	<u>2,420,000</u>

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>031</b>	<b>LAW COURTS</b>				
<b>0311</b>	<b>LAW COURTS</b>				
<b>031101</b>	<b>COURTS/JUSTICE</b>				
<b>LQ4115</b>	<b>Civil Courts</b>				
A13101	Machinery and Equipment		2,200,000	8,740,000	2,420,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,650,000</u></b>	<b><u>3,164,000</u></b>	<b><u>1,815,000</u></b>
A13201	Furniture and Fixture		1,650,000	3,164,000	1,815,000
<b>Civil Courts</b>			<b>5,196,405,000</b>	<b>4,225,397,000</b>	<b>5,572,238,000</b>



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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>LQ4116 Special Courts</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>71,188,000</u></b>	<b><u>78,814,000</u></b>	<b><u>80,026,000</u></b>
<b>A011 TOTAL PAY</b>	<b>144</b>	<b>144</b>	<b><u>24,150,000</u></b>	<b><u>25,015,000</u></b>	<b><u>28,292,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>15</b>	<b>15</b>	<b><u>10,925,000</u></b>	<b><u>14,804,000</u></b>	<b><u>14,479,000</u></b>
A01101 Total Basic Pay of Officers	15	15	<u>10,805,000</u>	<u>14,804,000</u>	<u>14,209,000</u>
J012-M Judge (BPS-20)	14	14	10,685,000		14,080,000
S282-M Superintendent (BPS-16)	1	1	120,000		129,000
A01103 Special Pay			120,000		270,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>129</b>	<b>129</b>	<b><u>13,225,000</u></b>	<b><u>10,211,000</u></b>	<b><u>13,813,000</u></b>
A01151 Total Basic Pay of Other Staff	129	129	<u>13,225,000</u>	<u>10,211,000</u>	<u>13,813,000</u>
S216-M Stenographer (BPS-15)	28	28	3,892,000		4,127,000
A097-M Assistant (BPS-14)	28	28	3,914,000		4,119,000
J019-M Junior Clerk (BPS-07)	1	1	75,000		78,000
D186-M Driver (BPS-04)	15	15	1,089,000		1,130,000
C112-M Chowkidar (BPS-01)	14	14	1,087,000		1,112,000
M019-M Mali (BPS-01)	1	1	55,000		58,000
N006-M Naib Qasid (BPS-01)	28	28	2,000,000		2,051,000
S311-M Sanitary Worker (BPS-01)	14	14	1,113,000		1,138,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>47,038,000</u></b>	<b><u>53,799,000</u></b>	<b><u>51,734,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>45,443,000</u></b>	<b><u>51,649,000</u></b>	<b><u>50,089,000</u></b>
A01201 Senior Post Allowance			212,000	212,000	212,000
A01202 House Rent Allowance			3,730,000	5,614,000	3,730,000
A01203 Conveyance Allowance			3,379,000	3,607,000	3,380,000
A01207 Washing Allowance			77,000	9,000	77,000
A01208 Dress Allowance			57,000	1,000	57,000
A0120D Integrated Allowance			240,000	209,000	240,000
A0120K Special Judicial Allowance			13,044,000	12,076,000	13,044,000
A0120X Ad - hoc Allowance - 2010			2,000,000	2,209,000	2,135,000

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>LQ4116 Special Courts</b>					
A01211 Hill Allowance			10,000		10,000
A01216 Qualification Allowance			5,000		5,000
A01217 Medical Allowance			2,629,000	2,299,000	2,629,000
A0121A Adhoc Relief Allowance 2011			2,408,000	1,903,000	2,408,000
A0121M Adhoc Relief Allowance - 2012			4,628,000	4,270,000	4,631,000
A0121T Adhoc Relief Allowance 2013				2,066,000	1,742,000
A01224 Entertainment Allowance			118,000	113,000	118,000
A01226 Computer Allowance			37,000		37,000
A01228 Orderly Allowance			125,000	9,000	40,000
A01236 Deputation Allowance			1,125,000	968,000	1,125,000
A01239 Special Allowance			<u>1,585,000</u>	<u>1,523,000</u>	<u>1,585,000</u>
001 Special Allowance			1,585,000	1,523,000	1,585,000
A01241 Utility allowance for electricity			3,918,000	5,328,000	4,575,000
A01248 Judicial Allowance			5,614,000	8,083,000	7,805,000
A01270 Others			<u>502,000</u>	<u>1,150,000</u>	<u>504,000</u>
001 Others			400,000	1,061,000	400,000
006 Uniform Allowance			2,000		4,000
025 Special Judicial Allowance to Honorable Judges			50,000		50,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			50,000	89,000	50,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,595,000</b></u>	<u><b>2,150,000</b></u>	<u><b>1,645,000</b></u>
A01271 Overtime Allowance			420,000	436,000	420,000
A01273 Honoraria			<u>600,000</u>	<u>1,088,000</u>	<u>650,000</u>
000 Honoraria			600,000	1,088,000	650,000
A01274 Medical Charges			500,000	621,000	500,000
A01277 Contingent Paid Staff			10,000	1,000	10,000
A01278 Leave Salary			5,000		5,000
A01299 Others			<u>60,000</u>	<u>4,000</u>	<u>60,000</u>
001 Others			60,000	4,000	60,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>16,241,000</b></u>	<u><b>25,580,000</b></u>	<u><b>18,698,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>1,185,000</b></u>	<u><b>1,455,000</b></u>	<u><b>1,288,000</b></u>
A03201 Postage and Telegraph			150,000	260,000	150,000
A03202 Telephone and Trunk Call			1,000,000	1,151,000	1,100,000
A03203 Telex Teleprinter and Fax			5,000		5,000
A03205 Courier and Pilot Service			20,000	27,000	22,000
A03270 Others			10,000	17,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>LQ4116 Special Courts</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>4,179,000</u></b>	<b><u>5,990,000</u></b>	<b><u>4,596,000</u></b>
A03301 Gas			200,000	1,475,000	220,000
A03302 Water			100,000	130,000	110,000
A03303 Electricity			<u>3,628,000</u>	<u>4,023,000</u>	<u>3,990,000</u>
001 Electricity			3,628,000	4,023,000	3,990,000
A03304 Hot and Cold Weather Charges			250,000	362,000	275,000
A03370 Others			1,000		1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>53,000</u></b>	<b><u>6,000</u></b>	<b><u>58,000</u></b>
A03402 Rent for Office Building			1,000		1,000
A03403 Rent for Residential Building			1,000		1,000
A03404 Rent for other building			1,000		1,000
A03407 Rates and Taxes			50,000	6,000	55,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>5,526,000</u></b>	<b><u>7,998,000</u></b>	<b><u>6,231,000</u></b>
A03805 Travelling Allowance			300,000	2,218,000	330,000
A03806 Transportation of Goods			25,000	5,000	25,000
A03807 P.O.L Charges			5,200,000	5,655,000	5,875,000
A03808 Conveyance Charges			1,000	120,000	1,000
<b>A039 TOTAL GENERAL</b>			<b><u>5,298,000</u></b>	<b><u>10,131,000</u></b>	<b><u>6,525,000</u></b>
A03901 Stationery			770,000	1,034,000	847,000
A03902 Printing and Publication			<u>300,000</u>	<u>520,000</u>	<u>330,000</u>
001 Printing and Publications			300,000	520,000	330,000
A03905 Newspapers Periodicals and Books			<u>250,000</u>	<u>745,000</u>	<u>275,000</u>
001 News Papers, Periodicals & Books			250,000	745,000	275,000
A03906 Uniforms and Protective Clothing			210,000	395,000	231,000
A03907 Advertising & Publicity			<u>5,000</u>	<u>220,000</u>	<u>5,000</u>
001 Advertising & Publicity			5,000	220,000	5,000
A03917 Law Charges			2,965,000	3,904,000	3,760,000
A03918 Exhibitions, Fairs & Other National Celebrations			20,000	77,000	22,000
A03942 Cost of Other Stores			<u>158,000</u>	<u>693,000</u>	<u>173,000</u>
001 Cost of Other Stores			158,000	693,000	173,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>LQ4116 Special Courts</b>					
A03955 Computer Stationary			220,000	443,000	242,000
A03970 Others			<u>400,000</u>	<u>2,100,000</u>	<u>640,000</u>
001 Others			400,000	2,100,000	640,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,500,000</b></u>		<u><b>1,500,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,500,000</b></u>		<u><b>1,500,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>		<u>1,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,500,000		1,500,000
<b>A06 TOTAL TRANSFERS</b>			<u><b>100,000</b></u>	<u><b>212,000</b></u>	<u><b>110,000</b></u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>100,000</b></u>	<u><b>212,000</b></u>	<u><b>110,000</b></u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>212,000</u>	<u>110,000</u>
001 Entertainment & Gifts			100,000	212,000	110,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>4,000</b></u>	<u><b>2,594,000</b></u>	<u><b>4,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,008,000</b></u>	<u><b>1,000</b></u>
A09203 I.T. Equipment			1,000	1,008,000	1,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>12,000</b></u>	<u><b>1,000</b></u>
A09501 Transport			<u>1,000</u>	<u>12,000</u>	<u>1,000</u>
001 Transport				12,000	1,000

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>LQ4116 Special Courts</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>790,000</u></b>	<b><u>1,000</u></b>
A09601 Plant and Machinery			1,000	790,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>784,000</u></b>	<b><u>1,000</u></b>
A09701 Purchase of Furniture and Fixture			1,000	784,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,100,000</u></b>	<b><u>2,820,000</u></b>	<b><u>1,209,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>605,000</u></b>	<b><u>1,655,000</u></b>	<b><u>665,000</u></b>
A13001 Transport			605,000	1,655,000	665,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>330,000</u></b>	<b><u>777,000</u></b>	<b><u>363,000</u></b>
A13101 Machinery and Equipment			330,000	777,000	363,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>165,000</u></b>	<b><u>388,000</u></b>	<b><u>181,000</u></b>
A13201 Furniture and Fixture			165,000	388,000	181,000
<b>Special Courts</b>			<b>90,133,000</b>	<b>110,020,000</b>	<b>101,548,000</b>

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>LQ4117 Courts of Small Causes</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>22,541,000</u></b>	<b><u>20,286,000</u></b>	<b><u>22,841,000</u></b>
<b>A011 TOTAL PAY</b>	<b>63</b>	<b>63</b>	<b><u>8,599,000</u></b>	<b><u>7,074,000</u></b>	<b><u>8,119,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,684,000</u></b>	<b><u>915,000</u></b>	<b><u>1,513,000</u></b>
A01101 Total Basic Pay of Officers	4	4	<u>1,684,000</u>	<u>915,000</u>	<u>1,513,000</u>
J012-F Judge (BPS-19)	1	1	670,000		608,000
R036-M Registrar (BPS-18)	1	1	411,000		430,000
S216-M Stenographer (BPS-16)	2	2	603,000		475,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>59</b>	<b>59</b>	<b><u>6,915,000</u></b>	<b><u>6,159,000</u></b>	<b><u>6,606,000</u></b>
A01151 Total Basic Pay of Other Staff	59	59	<u>6,915,000</u>	<u>6,159,000</u>	<u>6,606,000</u>
C233-M Computer Operator (BPS-14)	1	1	187,000		138,000
B130-M Budget & Accounts Examiner (BPS-11)	1	1	167,000		95,000
C135-M Clerk Of Court (BPS-11)	1	1	202,000		254,000
I004-M Imam Masjid (BPS-09)	2	2	213,000		222,000
C040-M Cashier (BPS-08)	1	1	154,000		159,000
A055-M Ahlmad (Civil) (BPS-07)	4	4	612,000		583,000
C197-M Copyist (BPS-07)	2	2	248,000		256,000
N005-M Naib Nazar (BPS-07)	2	2	333,000		335,000
R024-M Record Keeper (BPS-07)	1	1	117,000		95,000
R092-M Reader (BPS-07)	2	2	427,000		434,000
B006-M Bailiff (BPS-04)	6	6	863,000		804,000
D003-M Daftri (BPS-03)	1	1	124,000		123,000
P148-M Process Server (BPS-03)	22	22	2,031,000		2,025,000
C112-M Chowkidar (BPS-01)	3	3	267,000		213,000
M019-M Mali (BPS-01)	1	1	123,000		121,000
M214-M Moazzan (BPS-01)	1	1	61,000		62,000

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>LQ4117 Courts of Small Causes</b>					
N006-M Naib Qasid (BPS-01)	3	3	246,000		228,000
S311-M Sanitary Worker (BPS-01)	4	4	413,000		393,000
W019-M Water Carrier (BPS-01)	1	1	127,000		66,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>13,942,000</u></b>	<b><u>13,212,000</u></b>	<b><u>14,722,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>13,742,000</u></b>	<b><u>13,112,000</u></b>	<b><u>14,595,000</u></b>
A01202 House Rent Allowance			1,463,000	1,207,000	1,463,000
A01203 Conveyance Allowance			1,505,000	1,432,000	1,505,000
A01207 Washing Allowance			51,000	43,000	51,000
A0120D Integrated Allowance			60,000	51,000	60,000
A0120K Special Judicial Allowance			1,173,000	1,112,000	1,173,000
A01217 Medical Allowance			830,000	742,000	830,000
A0121A Adhoc Relief Allowance 2011			648,000	562,000	648,000
A0121M Adhoc Relief Allowance - 2012			1,536,000	1,373,000	1,536,000
A0121T Adhoc Relief Allowance 2013				708,000	860,000
A01224 Entertainment Allowance			6,000	5,000	6,000
A01241 Utility allowance for electricity			2,556,000	2,354,000	2,568,000
A01248 Judicial Allowance			3,696,000	3,370,000	3,720,000
A01270 Others			<u>218,000</u>	<u>153,000</u>	<u>175,000</u>
007 Fixed Travelling Allowance			218,000	153,000	175,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>200,000</u></b>	<b><u>100,000</u></b>	<b><u>127,000</u></b>
A01273 Honoraria			<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
000 Honoraria			50,000	60,000	55,000
A01274 Medical Charges			50,000	10,000	50,000
A01277 Contingent Paid Staff			80,000	30,000	20,000
A01278 Leave Salary			20,000		2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,866,000</u></b>	<b><u>5,124,000</u></b>	<b><u>4,198,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>30,000</u></b>	<b><u>20,000</u></b>	<b><u>32,000</u></b>
A03201 Postage and Telegraph			10,000		10,000
A03202 Telephone and Trunk Call			20,000	20,000	22,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,555,000</u></b>	<b><u>3,313,000</u></b>	<b><u>2,809,000</u></b>

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>LQ4117 Courts of Small Causes</b>					
A03301 Gas			15,000	20,000	15,000
A03303 Electricity			<u>2,500,000</u>	<u>3,213,000</u>	<u>2,750,000</u>
001 Electricity			2,500,000	3,213,000	2,750,000
A03304 Hot and Cold Weather Charges			40,000	80,000	44,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A03402 Rent for Office Building			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>520,000</b></u>	<u><b>150,000</b></u>	<u><b>521,000</b></u>
A03805 Travelling Allowance			10,000	150,000	11,000
A03806 Transportation of Goods			10,000		10,000
A03807 P.O.L Charges			500,000		500,000
<b>A039 TOTAL GENERAL</b>			<u><b>760,000</b></u>	<u><b>1,641,000</b></u>	<u><b>835,000</b></u>
A03901 Stationery			300,000	724,000	330,000
A03902 Printing and Publication			<u>50,000</u>	<u>104,000</u>	<u>55,000</u>
001 Printing and Publications			50,000	104,000	55,000
A03905 Newspapers Periodicals and Books			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 News Papers, Periodicals & Books			50,000	50,000	55,000
A03906 Uniforms and Protective Clothing			105,000	105,000	115,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising & Publicity			1,000		1,000
A03918 Exhibitions, Fairs & Other National Celebrations			20,000	50,000	22,000
A03942 Cost of Other Stores			<u>74,000</u>	<u>190,000</u>	<u>81,000</u>
001 Cost of Other Stores			74,000	190,000	81,000
A03955 Computer Stationary			110,000	261,000	121,000
A03970 Others			<u>50,000</u>	<u>157,000</u>	<u>55,000</u>
001 Others			50,000	157,000	55,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000



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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>LQ4117 Courts of Small Causes</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,200,000</u>		<u>1,200,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,200,000</u>		<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		<u>1,200,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,200,000		1,200,000
<b>A06 TOTAL TRANSFERS</b>				<u>10,000</u>	<u>1,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>				<u>10,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts				<u>10,000</u>	<u>1,000</u>
001 Entertainment & Gifts				10,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>4,000</u>	<u>1,800,000</u>	<u>4,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>		<u>1,000</u>
A09203 I.T. Equipment			1,000		1,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport					1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
A09601 Plant and Machinery			1,000	800,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000	1,000,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>240,000</u>	<u>373,000</u>	<u>261,000</u>

**PC21011/PC24011 (011)**  
**ADMINISTRATION OF JUSTICE**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>LQ4117 Courts of Small Causes</b>					
<b>A130 TOTAL TRANSPORT</b>			<b><u>20,000</u></b>		<b><u>20,000</u></b>
A13001 Transport			20,000		20,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>165,000</u></b>	<b><u>273,000</u></b>	<b><u>181,000</u></b>
A13101 Machinery and Equipment			165,000	273,000	181,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>55,000</u></b>	<b><u>100,000</u></b>	<b><u>60,000</u></b>
A13201 Furniture and Fixture			55,000	100,000	60,000
<b>Courts of Small Causes</b>			<b>27,851,000</b>	<b>27,593,000</b>	<b>28,506,000</b>

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ADMINISTRATION OF JUSTICE**

**031102 ATTORNEYS/LEGAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031102 ATTORNEYS/LEGAL SERVICES</b>					
<b>LQ5467 Solicitors Department</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>25,570,000</u></b>	<b><u>22,054,000</u></b>	<b><u>28,703,000</u></b>
<b>A011 TOTAL PAY</b>	<b>71</b>	<b>70</b>	<b><u>13,607,000</u></b>	<b><u>10,584,000</u></b>	<b><u>14,482,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b>16</b>	<b><u>5,630,000</u></b>	<b><u>4,134,000</u></b>	<b><u>6,570,000</u></b>
A01101 Total Basic Pay of Officers	12	16	<u>5,625,000</u>	<u>4,134,000</u>	<u>6,565,000</u>
A030-M Additional Solicitor (Special)	2	2	1,525,000		1,185,000
D080-M Deputy Solicitor (Special)	4	4	1,395,000		1,620,000
S316-M Solicitor (Special)	1	1	1,200,000		1,400,000
A032-M Administrative Officer (BPS-17)		1			200,000
P037-M Personal Assistant (BPS-16)		3			450,000
S282-M Superintendent (BPS-16)	5	5	1,505,000		1,710,000
A01103 Special Pay			5,000		5,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>59</b>	<b>54</b>	<b><u>7,977,000</u></b>	<b><u>6,450,000</u></b>	<b><u>7,912,000</u></b>
A01151 Total Basic Pay of Other Staff	59	54	<u>7,977,000</u>	<u>6,450,000</u>	<u>7,612,000</u>
P037-M Personal Assistant (BPS-15)	3		450,000		
S114-M Senior Scale Stenographer (BPS-15)	1		230,000		
A097-M Assistant (BPS-14)	7	7	1,489,000		1,440,000
S216-M Stenographer (BPS-12)	4	4	800,000		880,000
A334-F Accountant (BPS-10)	1	1	200,000		200,000
S078-M Senior Clerk (BPS-09)	15	15	2,090,000		2,140,000
J019-M Junior Clerk (BPS-07)	6	6	759,000		865,000
D011-M Dak Runner (BPS-05)	1	1	80,000		80,000
D186-M Driver (BPS-05)	1	1	151,000		160,000
D089-M Despatch Rider (BPS-04)	1	1	67,000		67,000
D186-M Driver (BPS-04)	1	1	70,000		70,000
D003-M Daftri (BPS-03)	2	2	170,000		170,000
C112-M Chowkidar (BPS-02)	2	2	140,000		210,000

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**031102 ATTORNEYS/LEGAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031102 ATTORNEYS/LEGAL SERVICES</b>					
<b>LQ5467 Solicitors Department</b>					
N006-M Naib Qasid (BPS-02)	10	10	909,000		1,100,000
S311-M Sanitary Worker (BPS-02)	1	1	152,000		100,000
W019-M Water Carrier (BPS-02)	1		90,000		
C112-M Chowkidar (BPS-01)	1	1	65,000		65,000
S311-M Sanitary Worker (BPS-01)	1	1	65,000		65,000
A01152 Personal pay					300,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>11,963,000</u></b>	<b><u>11,470,000</u></b>	<b><u>14,221,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>11,691,000</u></b>	<b><u>11,350,000</u></b>	<b><u>13,937,000</u></b>
A01202 House Rent Allowance			2,368,000	1,950,000	2,577,000
A01203 Conveyance Allowance			1,922,000	1,600,000	1,908,000
A0120D Integrated Allowance			72,000	50,000	72,000
A0120X Ad - hoc Allowance - 2010			2,933,000	2,333,000	2,993,000
A01217 Medical Allowance			978,000	778,000	1,020,000
A0121A Adhoc Relief Allowance 2011			991,000	730,000	1,009,000
A0121M Adhoc Relief Allowance - 2012			1,940,000	1,740,000	1,998,000
A0121T Adhoc Relief Allowance 2013				870,000	1,165,000
A01224 Entertainment Allowance				4,000	6,000
A01239 Special Allowance			<u>300,000</u>	<u>1,120,000</u>	<u>1,000,000</u>
001 Special Allowance			300,000	1,120,000	1,000,000
A01241 Utility allowance for electricity			179,000	150,000	181,000
A01270 Others			<u>8,000</u>	<u>25,000</u>	<u>8,000</u>
027 Personal Allowance			8,000	25,000	8,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>272,000</u></b>	<b><u>120,000</u></b>	<b><u>284,000</u></b>
A01273 Honoraria			<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
000 Honoraria			120,000	120,000	132,000
A01274 Medical Charges			150,000		150,000
A01278 Leave Salary			1,000		1,000
A01299 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>6,197,000</u></b>	<b><u>6,243,000</u></b>	<b><u>6,740,000</u></b>

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**031102 ATTORNEYS/LEGAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031102 ATTORNEYS/LEGAL SERVICES</b>					
<b>LQ5467 Solicitors Department</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>400,000</u></b>	<b><u>305,000</u></b>	<b><u>420,000</u></b>
A03201 Postage and Telegraph			200,000	170,000	200,000
A03202 Telephone and Trunk Call			200,000	135,000	220,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,067,000</u></b>	<b><u>555,000</u></b>	<b><u>1,169,000</u></b>
A03301 Gas			50,000	42,000	50,000
A03302 Water			10,000	7,000	11,000
A03303 Electricity			<u>1,000,000</u>	<u>500,000</u>	<u>1,100,000</u>
001 Electricity			1,000,000	500,000	1,100,000
A03304 Hot and Cold Weather Charges			7,000	6,000	8,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>3,005,000</u></b>	<b><u>3,857,000</u></b>	<b><u>3,306,000</u></b>
A03402 Rent for Office Building			3,000,000	3,850,000	3,300,000
A03407 Rates and Taxes			5,000	7,000	6,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>780,000</u></b>	<b><u>663,000</u></b>	<b><u>870,000</u></b>
A03805 Travelling Allowance			200,000	170,000	220,000
A03807 P.O.L Charges			580,000	493,000	650,000
<b>A039 TOTAL GENERAL</b>			<b><u>945,000</u></b>	<b><u>863,000</u></b>	<b><u>975,000</u></b>
A03901 Stationery			400,000	340,000	400,000
A03902 Printing and Publication			<u>60,000</u>	<u>70,000</u>	<u>66,000</u>
001 Printing and Publications			60,000	70,000	66,000
A03905 Newspapers Periodicals and Books			<u>100,000</u>	<u>85,000</u>	<u>110,000</u>
001 News Papers, Periodicals & Books			100,000	85,000	110,000
A03906 Uniforms and Protective Clothing			10,000	9,000	11,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>18,000</u>	<u>11,000</u>
001 Advertising & Publicity			10,000	18,000	11,000
A03942 Cost of Other Stores			<u>80,000</u>	<u>88,000</u>	<u>88,000</u>
001 Cost of Other Stores			80,000	88,000	88,000
A03955 Computer Stationary			250,000	213,000	250,000
A03970 Others			<u>35,000</u>	<u>40,000</u>	<u>39,000</u>
001 Others			35,000	40,000	39,000

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**031102 ATTORNEYS/LEGAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031102 ATTORNEYS/LEGAL SERVICES</b>					
<b>LQ5467 Solicitors Department</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09203 I.T. Equipment			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>400,000</u></b>	<b><u>350,000</u></b>	<b><u>440,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>200,000</u></b>	<b><u>170,000</u></b>	<b><u>220,000</u></b>
A13001 Transport			200,000	170,000	220,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>100,000</u></b>	<b><u>85,000</u></b>	<b><u>110,000</u></b>
A13101 Machinery and Equipment			100,000	85,000	110,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>50,000</u></b>	<b><u>52,000</u></b>	<b><u>55,000</u></b>
A13201 Furniture and Fixture			50,000	52,000	55,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>50,000</u></b>	<b><u>43,000</u></b>	<b><u>55,000</u></b>
A13701 Hardware			50,000	43,000	55,000
<b>Solicitors Department</b>			<b>32,168,000</b>	<b>28,648,000</b>	<b>35,885,000</b>

**PC21011/PC24011 (011)**  
**ADMINISTRATION OF JUSTICE**

**031102 ATTORNEYS/LEGAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>031</b>	<b>LAW COURTS</b>						
<b>0311</b>	<b>LAW COURTS</b>						
<b>031102</b>	<b>ATTORNEYS/LEGAL SERVICES</b>						
<b>LQ5468</b>	<b>Mufassil Establishment</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>404,926,000</u></b>	<b><u>326,663,000</u></b>	<b><u>432,241,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>1123</u></b>	<b><u>1123</u></b>	<b><u>208,381,000</u></b>	<b><u>149,989,000</u></b>	<b><u>209,845,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>373</u></b>	<b><u>373</u></b>	<b><u>109,560,000</u></b>	<b><u>70,723,000</u></b>	<b><u>109,913,000</u></b>
A01101	Total Basic Pay of Officers		<u>373</u>	<u>373</u>	<u>109,560,000</u>	<u>70,723,000</u>	<u>109,913,000</u>
D146-M	District Attorney	(BPS-19)	43	43	21,242,000		21,287,000
D065-M	Deputy District Attorney	(BPS-18)	99	99	33,691,000		33,809,000
A301-M	Asstt: Distt. Attorney	(BPS-17)	222	222	51,795,000		51,928,000
S282-M	Superintendent	(BPS-16)	9	9	2,832,000		2,889,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>750</u></b>	<b><u>750</u></b>	<b><u>98,821,000</u></b>	<b><u>79,266,000</u></b>	<b><u>99,932,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>750</u>	<u>750</u>	<u>98,821,000</u>	<u>79,266,000</u>	<u>99,877,000</u>
S216-M	Stenographer	(BPS-15)	78		6,355,000		
A097-M	Assistant	(BPS-14)	1	30	235,000		6,624,000
H024-M	Head Clerk	(BPS-14)	29		13,986,000		
S216-M	Stenographer	(BPS-14)	1	79	84,000		13,886,000
A008-M	Accountant	(BPS-10)	36	36	5,460,000		5,462,000
S078-M	Senior Clerk	(BPS-09)	69	69	13,245,000		13,818,000
J019-M	Junior Clerk	(BPS-07)	228	228	30,710,000		31,332,000
D003-M	Daftri	(BPS-03)		43			3,915,000
D003-M	Daftri	(BPS-02)	43		4,327,000		
N006-M	Naib Qasid	(BPS-01)	265	265	24,419,000		24,840,000
A01152	Personal pay						55,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>196,545,000</u></b>	<b><u>176,674,000</u></b>	<b><u>222,396,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>195,855,000</u></b>	<b><u>175,900,000</u></b>	<b><u>221,636,000</u></b>
A01202	House Rent Allowance				21,472,000	19,403,000	25,000,000
A01203	Conveyance Allowance				25,450,000	25,685,000	29,450,000

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**031102 ATTORNEYS/LEGAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031102 ATTORNEYS/LEGAL SERVICES</b>					
<b>LQ5468 Mufassil Establishment</b>					
A0120D Integrated Allowance			1,042,000	880,000	1,040,000
A0120X Ad - hoc Allowance - 2010			51,668,000	39,160,000	51,670,000
A01216 Qualification Allowance				783,000	250,000
A01217 Medical Allowance			16,327,000	12,535,000	16,330,000
A0121A Adhoc Relief Allowance 2011			17,885,000	13,296,000	17,885,000
A0121M Adhoc Relief Allowance - 2012			41,181,000	30,577,000	39,534,000
A0121T Adhoc Relief Allowance 2013				14,584,000	20,083,000
A01224 Entertainment Allowance			258,000	204,000	258,000
A01239 Special Allowance			<u>19,480,000</u>	<u>17,888,000</u>	<u>19,480,000</u>
001 Special Allowance			19,480,000	17,888,000	19,480,000
A01270 Others			<u>1,092,000</u>	<u>905,000</u>	<u>656,000</u>
027 Personal Allowance			906,000	719,000	638,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			186,000	186,000	18,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>690,000</b></u>	<u><b>774,000</b></u>	<u><b>760,000</b></u>
A01273 Honoraria			<u>10,000</u>	<u>30,000</u>	<u>11,000</u>
000 Honoraria			10,000	30,000	11,000
A01274 Medical Charges			675,000	744,000	743,000
A01278 Leave Salary			5,000		6,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>7,410,000</b></u>	<u><b>7,119,000</b></u>	<u><b>8,130,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>778,000</b></u>	<u><b>661,000</b></u>	<u><b>856,000</b></u>
A03201 Postage and Telegraph			256,000	209,000	282,000
A03202 Telephone and Trunk Call			520,000	452,000	572,000
A03203 Telex Teleprinter and Fax			2,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u><b>686,000</b></u>	<u><b>418,000</b></u>	<u><b>744,000</b></u>
A03303 Electricity			<u>600,000</u>	<u>325,000</u>	<u>649,000</u>
001 Electricity			600,000	325,000	649,000
A03304 Hot and Cold Weather Charges			86,000	93,000	95,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>4,040,000</b></u>	<u><b>4,434,000</b></u>	<u><b>4,444,000</b></u>
A03805 Travelling Allowance			4,040,000	4,434,000	4,444,000



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**031102 ATTORNEYS/LEGAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031102 ATTORNEYS/LEGAL SERVICES</b>					
<b>LQ5468 Mufassil Establishment</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>1,906,000</u></b>	<b><u>1,606,000</u></b>	<b><u>2,086,000</u></b>
A03901 Stationery			820,000	687,000	902,000
A03902 Printing and Publication			<u>10,000</u>	<u>14,000</u>	<u>10,000</u>
001 Printing and Publications			10,000	14,000	10,000
A03905 Newspapers Periodicals and Books			<u>260,000</u>	<u>251,000</u>	<u>286,000</u>
001 News Papers, Periodicals & Books			260,000	251,000	286,000
A03917 Law Charges			100,000	26,000	100,000
A03955 Computer Stationary			411,000	359,000	452,000
A03970 Others			<u>305,000</u>	<u>269,000</u>	<u>336,000</u>
001 Others			305,000	269,000	336,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>1,000,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>1,000,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,000,000</u>	
001 Fin. Assis. to the families of the persons who expires during service.				1,000,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>450,000</u></b>	<b><u>354,000</u></b>	<b><u>495,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>250,000</u></b>	<b><u>169,000</u></b>	<b><u>275,000</u></b>
A13101 Machinery and Equipment			250,000	169,000	275,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>200,000</u></b>	<b><u>185,000</u></b>	<b><u>220,000</u></b>
A13201 Furniture and Fixture			200,000	185,000	220,000

**PC21011/PC24011 (011)**  
**ADMINISTRATION OF JUSTICE**

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**031102 ATTORNEYS/LEGAL SERVICES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
LQ5468 Mufassil Establishment					
Mufassil Establishment			412,786,000	335,136,000	440,867,000

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**031102 ATTORNEYS/LEGAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>031</b>	<b>LAW COURTS</b>						
<b>0311</b>	<b>LAW COURTS</b>						
<b>031102</b>	<b>ATTORNEYS/LEGAL SERVICES</b>						
<b>LQ5469</b>	<b>Advocate General</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>267,203,000</u></b>	<b><u>255,881,000</u></b>	<b><u>289,466,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>468</u></b>	<b><u>473</u></b>	<b><u>74,205,000</u></b>	<b><u>69,066,000</u></b>	<b><u>78,306,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>93</u></b>	<b><u>120</u></b>	<b><u>31,531,000</u></b>	<b><u>34,792,000</u></b>	<b><u>38,005,000</u></b>
A01101	Total Basic Pay of Officers		<u>93</u>	<u>120</u>	<u>31,463,000</u>	<u>34,792,000</u>	<u>37,935,000</u>
A015-M	Additional Advocate General	(Special)	22	23	7,930,000		8,495,000
A040-M	Advocate General	(Special)	1	1	1,200,000		1,200,000
A102-M	Assistant Advocate General	(Special)	9	9	2,700,000		2,700,000
A102-F	Assistant Advocate General	(BPS-20)	4	3	1,200,000		900,000
A102-M	Assistant Advocate General	(BPS-20)	32	33	9,600,000		9,900,000
A579-M	Advocate-on-Record	(BPS-19)	1	1	631,000		640,000
G065-M	Govt. Attorney-Cum-State Advocate	(BPS-19)	1	1	766,000		766,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	344,000		358,000
P139-M	Private Secretary	(BPS-17)		11			4,135,000
P209-M	Protocol Officer	(BPS-17)	1	1	401,000		415,000
S201-M	Staff Officer	(BPS-17)	1	1	488,000		487,000
P037-M	Personal Assistant	(BPS-16)		10			2,534,000
P139-M	Private Secretary	(BPS-16)	1	1	199,000		146,000
S114-M	Senior Scale Stenographer	(BPS-16)	10	15	3,495,000		2,672,000
S282-M	Superintendent	(BPS-16)	9	9	2,509,000		2,587,000
A01103	Special Pay				68,000		70,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>375</u></b>	<b><u>353</u></b>	<b><u>42,674,000</u></b>	<b><u>34,274,000</u></b>	<b><u>40,301,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>375</u>	<u>353</u>	<u>42,644,000</u>	<u>34,274,000</u>	<u>40,298,000</u>
L103-M	Librarian	(BPS-15)	1	1	241,000		249,000

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**031102 ATTORNEYS/LEGAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031102 ATTORNEYS/LEGAL SERVICES</b>					
<b>LQ5469 Advocate General</b>					
P037-M Personal Assistant (BPS-15)	10		2,373,000		
S114-M Senior Scale Stenographer (BPS-15)	16		2,555,000		
S216-M Stenographer (BPS-15)	12	12	1,646,000		2,023,000
A097-M Assistant (BPS-14)	42	43	7,409,000		7,898,000
A291-M Assistant-Cum-Accountant (BPS-14)	1	1	254,000		253,000
A292-M Assistant-Cum-Librarian (BPS-14)	1	1	198,000		202,000
S216-M Stenographer (BPS-14)		21			2,519,000
S216-M Stenographer (BPS-12)	21		2,181,000		
R092-M Reader (BPS-11)	1	1	187,000		192,000
S078-M Senior Clerk (BPS-09)	27	27	3,479,000		3,672,000
J019-M Junior Clerk (BPS-07)	71	72	6,942,000		7,106,000
D186-M Driver (BPS-06)	2	2	268,000		277,000
D089-M Despatch Rider (BPS-04)	12	6	1,054,000		568,000
D186-M Driver (BPS-04)	2	2	200,000		207,000
M089-M Mechanical Inspector (BPS-04)		6			630,000
D003-M Daftri (BPS-03)	4	4	431,000		439,000
C112-M Chowkidar (BPS-02)	5	5	439,000		448,000
D011-M Dak Runner (BPS-02)	47	48	4,351,000		4,750,000
N006-M Naib Qasid (BPS-02)	3	73	265,000		6,415,000
S311-M Sanitary Worker (BPS-02)		17			1,342,000
D011-M Dak Runner (BPS-01)	1		90,000		
D089-M Despatch Rider (BPS-01)		1			99,000
N006-M Naib Qasid (BPS-01)	79	10	6,853,000		1,009,000
S311-M Sanitary Worker (BPS-01)	17		1,228,000		
A01153 Special Pay			30,000		3,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>192,998,000</u></b>	<b><u>186,815,000</u></b>	<b><u>211,160,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>188,307,000</u></b>	<b><u>184,424,000</u></b>	<b><u>205,630,000</u></b>

**PC21011/PC24011 (011)**  
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**031102 ATTORNEYS/LEGAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031102 ATTORNEYS/LEGAL SERVICES</b>					
<b>LQ5469 Advocate General</b>					
A01202 House Rent Allowance			29,662,000	22,385,000	30,553,000
A01203 Conveyance Allowance			19,089,000	18,150,000	23,220,000
A01207 Washing Allowance			48,000	48,000	48,000
A0120D Integrated Allowance			422,000	422,000	443,000
A0120X Ad - hoc Allowance - 2010			12,131,000	12,131,000	12,446,000
A01217 Medical Allowance			5,477,000	5,477,000	5,695,000
A0121A Adhoc Relief Allowance 2011			5,284,000	5,284,000	5,647,000
A0121M Adhoc Relief Allowance - 2012			10,358,000	10,358,000	10,858,000
A0121T Adhoc Relief Allowance 2013				5,148,000	5,623,000
A01233 Unattractive Area Allowance			11,000	11,000	
A01248 Judicial Allowance			7,880,000	7,880,000	7,992,000
A01252 Non Practicing Allowance			97,800,000	96,985,000	99,600,000
A01266 Disturbance Allowance			135,000	135,000	135,000
A01270 Others			<u>10,000</u>	<u>10,000</u>	<u>3,370,000</u>
001 Others					3,360,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			10,000	10,000	10,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>4,691,000</u></b>	<b><u>2,391,000</u></b>	<b><u>5,530,000</u></b>
A01271 Overtime Allowance			130,000	130,000	140,000
A01273 Honoraria			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
000 Honoraria			5,000	5,000	5,000
A01274 Medical Charges			4,545,000	2,245,000	5,374,000
A01277 Contingent Paid Staff			10,000	10,000	10,000
A01278 Leave Salary			1,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>36,070,000</u></b>	<b><u>26,809,000</u></b>	<b><u>40,579,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>10,228,000</u></b>	<b><u>5,494,000</u></b>	<b><u>11,667,000</u></b>
A03201 Postage and Telegraph			600,000	510,000	660,000
A03202 Telephone and Trunk Call			9,626,000	4,982,000	11,005,000
A03205 Courier and Pilot Service			2,000	2,000	2,000
<b>A033 TOTAL UTILITIES</b>			<b><u>5,036,000</u></b>	<b><u>7,571,000</u></b>	<b><u>5,534,000</u></b>
A03301 Gas			21,000	8,000	23,000
A03302 Water			10,000	9,000	11,000
A03303 Electricity			<u>5,000,000</u>	<u>7,550,000</u>	<u>5,500,000</u>
001 Electricity			5,000,000	7,550,000	5,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031102 ATTORNEYS/LEGAL SERVICES</b>					
<b>LQ5469 Advocate General</b>					
A03304 Hot and Cold Weather Charges			5,000	4,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>13,000</u></b>	<b><u>11,000</u></b>	<b><u>14,000</u></b>
A03402 Rent for Office Building			10,000	8,000	11,000
A03407 Rates and Taxes			3,000	3,000	3,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>10,378,000</u></b>	<b><u>5,021,000</u></b>	<b><u>11,376,000</u></b>
A03805 Travelling Allowance			7,368,000	2,763,000	8,365,000
A03806 Transportation of Goods			10,000	8,000	11,000
A03807 P.O.L Charges			3,000,000	2,250,000	3,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>10,415,000</u></b>	<b><u>8,712,000</u></b>	<b><u>11,988,000</u></b>
A03901 Stationery			4,305,000	2,159,000	5,024,000
A03902 Printing and Publication			<u>50,000</u>	<u>42,000</u>	<u>55,000</u>
001 Printing and Publications			50,000	42,000	55,000
A03905 Newspapers Periodicals and Books			<u>850,000</u>	<u>1,022,000</u>	<u>1,092,000</u>
001 News Papers, Periodicals & Books			850,000	1,022,000	1,092,000
A03906 Uniforms and Protective Clothing			11,000	994,000	12,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>76,000</u>	<u>33,000</u>
001 Advertising & Publicity			30,000	76,000	33,000
A03917 Law Charges			800,000	480,000	500,000
A03919 Payments to Others for Service Rendered				125,000	
A03942 Cost of Other Stores			<u>2,024,000</u>	<u>1,821,000</u>	<u>2,445,000</u>
001 Cost of Other Stores			2,024,000	1,821,000	2,445,000
A03970 Others			<u>2,345,000</u>	<u>1,993,000</u>	<u>2,827,000</u>
001 Others			2,345,000	1,993,000	2,827,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>3,000,000</u></b>	<b><u>2,550,000</u></b>	<b><u>3,000,000</u></b>

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**031102 ATTORNEYS/LEGAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031102 ATTORNEYS/LEGAL SERVICES</b>					
<b>LQ5469 Advocate General</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>3,000,000</u>	<u>2,550,000</u>	<u>3,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000,000</u>	<u>2,550,000</u>	<u>3,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			3,000,000	2,550,000	3,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u>3,500,000</u>	<u>9,150,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u>9,150,000</u>
A09203 I.T. Equipment					9,150,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>				<u>3,500,000</u>	
A09501 Transport				<u>3,500,000</u>	
001 Transport				3,500,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,813,000</u>	<u>2,041,000</u>	<u>3,569,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>935,000</u>	<u>645,000</u>	<u>1,155,000</u>
A13001 Transport			935,000	645,000	1,155,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,142,000</u>	<u>971,000</u>	<u>1,448,000</u>
A13101 Machinery and Equipment			1,142,000	971,000	1,448,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>736,000</u>	<u>425,000</u>	<u>966,000</u>
A13201 Furniture and Fixture			736,000	425,000	966,000
<b>Advocate General</b>			<b>309,086,000</b>	<b>290,781,000</b>	<b>345,765,000</b>

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**031103 TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031103 TRAINING</b>					
<b>LQ4472 Punjab Judicial Academy</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>35,643,000</u></b>	<b><u>36,813,000</u></b>	<b><u>35,643,000</u></b>
<b>A011 TOTAL PAY</b>	<b>87</b>	<b>87</b>	<b><u>16,850,000</u></b>	<b><u>11,569,000</u></b>	<b><u>16,850,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>20</b>	<b>20</b>	<b><u>11,761,000</u></b>	<b><u>6,980,000</u></b>	<b><u>11,761,000</u></b>
A01101 Total Basic Pay of Officers	20	20	<u>11,761,000</u>	<u>6,980,000</u>	<u>11,761,000</u>
D100-M Director (Special)	3	3	3,498,000		3,498,000
D110-M Director General (Special)	1	1	5,279,000		5,279,000
S088-M Senior Instructor (BPS-20)	2	2	726,000		726,000
A032-M Administrative Officer (BPS-19)	1	1	307,000		307,000
D051-M Deputy Director (BPS-18)	1	1	224,000		224,000
A146-M Assistant Director (BPS-17)	2	2	343,000		343,000
I081-M IT Instructor (BPS-17)	1	1	229,000		229,000
L103-M Librarian (BPS-17)	1	1	172,000		172,000
P139-M Private Secretary (BPS-17)	2	2	336,000		336,000
W012-M Warden (BPS-17)	1	1	172,000		172,000
H167-M Hardware Engineer (BPS-16)	1	1	94,000		94,000
P037-M Personal Assistant (BPS-16)	4	4	381,000		381,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>67</b>	<b>67</b>	<b><u>5,089,000</u></b>	<b><u>4,589,000</u></b>	<b><u>5,089,000</u></b>
A01151 Total Basic Pay of Other Staff	67	67	<u>5,089,000</u>	<u>4,589,000</u>	<u>5,089,000</u>
A097-M Assistant (BPS-14)	6	6	848,000		848,000
C040-M Cashier (BPS-14)	1	1	135,000		135,000
C230-M Care Taker (BPS-14)	1	1	113,000		113,000
D020-M Data Entry Operator (BPS-12)	2	2	191,000		191,000
J019-M Junior Clerk (BPS-07)	8	8	607,000		607,000
D201-M Duplicating Machine Operator (BPS-05)	2	2	142,000		142,000
E034-M Electrician (BPS-05)	1	1	71,000		71,000



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**031103 TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031103 TRAINING</b>					
<b>LQ4472 Punjab Judicial Academy</b>					
L069-M Library Attendant (BPS-05)	1	1	71,000		71,000
T036-M Telephone Operator (BPS-05)	2	2	142,000		142,000
C193-M Cook (BPS-04)	3	3	206,000		206,000
D089-M Despatch Rider (BPS-04)	1	1	69,000		69,000
D186-M Driver (BPS-04)	8	8	549,000		549,000
C112-M Chowkidar (BPS-01)	3	3	184,000		184,000
C281-M Chapatimen (BPS-01)	1	1	62,000		62,000
C398-M Class Room Attendant (BPS-01)	2	2	123,000		123,000
D305-M Dish Washer (BPS-01)	1	1	62,000		62,000
H095-M Hostel Attendant (BPS-01)	1	1	62,000		62,000
N006-M Naib Qasid (BPS-01)	14	14	893,000		893,000
P095-M Plumber (BPS-01)	1	1	62,000		62,000
S311-M Sanitary Worker (BPS-01)	4	4	250,000		250,000
W001-M Waiter (BPS-01)	4	4	247,000		247,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>18,793,000</u></b>	<b><u>25,244,000</u></b>	<b><u>18,793,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>16,653,000</u></b>	<b><u>23,558,000</u></b>	<b><u>16,653,000</u></b>
A01201 Senior Post Allowance				40,000	
A01202 House Rent Allowance			3,200,000	2,450,000	3,200,000
A01203 Conveyance Allowance			2,353,000	2,103,000	2,353,000
A0120D Integrated Allowance			112,000	117,000	112,000
A0120K Special Judicial Allowance			1,000	6,001,000	1,000
A0120X Ad - hoc Allowance - 2010			3,400,000	2,500,000	3,400,000
A01217 Medical Allowance			1,300,000	1,050,000	1,300,000
A0121A Adhoc Relief Allowance 2011			1,034,000	1,034,000	1,034,000
A0121M Adhoc Relief Allowance - 2012			2,310,000	1,660,000	2,310,000
A0121T Adhoc Relief Allowance 2013				900,000	
A01224 Entertainment Allowance			20,000	25,000	20,000
A01225 Instructional Allowance			432,000	132,000	432,000
A01226 Computer Allowance			40,000	45,000	40,000
A01236 Deputation Allowance			100,000		100,000
A01239 Special Allowance				<u>150,000</u>	
001 Special Allowance				150,000	

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**031103 TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031103 TRAINING</b>					
<b>LQ4472 Punjab Judicial Academy</b>					
A01240 Utility allowance for Gas			2,300,000	2,550,000	2,300,000
A01248 Judicial Allowance			1,000	2,751,000	1,000
A01270 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,140,000</u></b>	<b><u>1,686,000</u></b>	<b><u>2,140,000</u></b>
A01271 Overtime Allowance			270,000	270,000	270,000
A01273 Honoraria			<u>900,000</u>	<u>700,000</u>	<u>900,000</u>
000 Honoraria			900,000	700,000	900,000
A01274 Medical Charges			400,000	50,000	400,000
A01277 Contingent Paid Staff			500,000	596,000	500,000
A01278 Leave Salary			70,000	70,000	70,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>18,275,000</u></b>	<b><u>10,694,000</u></b>	<b><u>19,550,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,300,000</u></b>	<b><u>654,000</u></b>	<b><u>1,390,000</u></b>
A03201 Postage and Telegraph			50,000	42,000	53,000
A03202 Telephone and Trunk Call			1,200,000	459,000	1,284,000
A03205 Courier and Pilot Service			50,000	153,000	53,000
<b>A033 TOTAL UTILITIES</b>			<b><u>4,225,000</u></b>	<b><u>3,199,000</u></b>	<b><u>4,520,000</u></b>
A03301 Gas			500,000	60,000	535,000
A03302 Water			500,000	214,000	535,000
A03303 Electricity			<u>3,200,000</u>	<u>2,925,000</u>	<u>3,424,000</u>
001 Electricity			3,200,000	2,925,000	3,424,000
A03304 Hot and Cold Weather Charges			25,000		26,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>4,100,000</u></b>	<b><u>329,000</u></b>	<b><u>4,387,000</u></b>
A03404 Rent for other building			4,000,000	252,000	4,280,000
A03407 Rates and Taxes			100,000	77,000	107,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,750,000</u></b>	<b><u>1,425,000</u></b>	<b><u>4,012,000</u></b>
A03805 Travelling Allowance			200,000	170,000	214,000
A03806 Transportation of Goods			100,000		107,000

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**031103 TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031103 TRAINING</b>					
<b>LQ4472 Punjab Judicial Academy</b>					
A03807 P.O.L Charges			3,300,000	1,255,000	3,531,000
A03808 Conveyance Charges			50,000		53,000
A03821 Training - domestic			100,000		107,000
<b>A039 TOTAL GENERAL</b>			<b><u>4,900,000</u></b>	<b><u>5,087,000</u></b>	<b><u>5,241,000</u></b>
A03901 Stationery			400,000	690,000	428,000
A03902 Printing and Publication			<u>250,000</u>	<u>212,000</u>	<u>267,000</u>
001 Printing and Publications			250,000	212,000	267,000
A03905 Newspapers Periodicals and Books			<u>1,500,000</u>	<u>91,000</u>	<u>1,605,000</u>
001 News Papers, Periodicals & Books			1,500,000	91,000	1,605,000
A03906 Uniforms and Protective Clothing			250,000	212,000	267,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>85,000</u>	<u>107,000</u>
001 Advertising & Publicity			100,000	85,000	107,000
A03917 Law Charges			50,000		53,000
A03919 Payments to Others for Service Rendered			1,500,000	2,875,000	1,605,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>285,000</u>	<u>107,000</u>
001 Cost of Other Stores			100,000	285,000	107,000
A03955 Computer Stationary			250,000	212,000	267,000
A03970 Others			<u>500,000</u>	<u>425,000</u>	<u>535,000</u>
001 Others			500,000	425,000	535,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>310,000</u></b>		<b><u>311,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>310,000</u></b>		<b><u>311,000</u></b>
A04101 Pension-Civil			10,000		10,000
A04114 Superannuation Encashment Of L.P.R					1,000
A04116 Pension contribution (LCS/ Non LCS)			300,000		300,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>1,500,000</u></b>	<b><u>4,275,000</u></b>	<b><u>1,605,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>1,500,000</u></b>	<b><u>4,275,000</u></b>	<b><u>1,605,000</u></b>
A06301 Entertainments & Gifts			<u>1,500,000</u>	<u>4,275,000</u>	<u>1,605,000</u>
001 Entertainment & Gifts			1,500,000	4,275,000	1,605,000

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**031103 TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031103 TRAINING</b>					
<b>LQ4472 Punjab Judicial Academy</b>					
<b>A08 TOTAL LOANS AND ADVANCES</b>			<u>100,000</u>		<u>107,000</u>
<b>A081 TOTAL ADVANCES TO GOVERNMENT SERVANTS</b>			<u>100,000</u>		<u>107,000</u>
A08170 Others			100,000		107,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,837,000</u>	<u>3,948,000</u>	<u>1,971,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>986,000</u>	<u>1,796,000</u>	<u>1,054,000</u>
A09201 Hardware			465,000	1,354,000	497,000
A09202 Software			75,000	63,000	80,000
A09203 I.T. Equipment			446,000	379,000	477,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>		<u>8,000</u>
A09501 Transport			<u>1,000</u>		<u>8,000</u>
001 Transport					8,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>150,000</u>	<u>1,357,000</u>	<u>160,000</u>
A09601 Plant and Machinery			150,000	1,357,000	160,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>700,000</u>	<u>795,000</u>	<u>749,000</u>
A09701 Purchase of Furniture and Fixture			700,000	795,000	749,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,300,000</u>	<u>826,000</u>	<u>1,391,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>500,000</u>	<u>476,000</u>	<u>535,000</u>
A13001 Transport			500,000	476,000	535,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>100,000</u>	<u>85,000</u>	<u>107,000</u>

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**031103 TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>031</b>	<b>LAW COURTS</b>				
<b>0311</b>	<b>LAW COURTS</b>				
<b>031103</b>	<b>TRAINING</b>				
<b>LQ4472</b>	<b>Punjab Judicial Academy</b>				
A13101	Machinery and Equipment		100,000	85,000	107,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>100,000</u></b>	<b><u>99,000</u></b>	<b><u>107,000</u></b>
A13201	Furniture and Fixture		100,000	99,000	107,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>500,000</u></b>	<b><u>116,000</u></b>	<b><u>535,000</u></b>
A13301	Office Buildings		<u>500,000</u>	<u>116,000</u>	<u>535,000</u>
001	Office Buildings		500,000	116,000	535,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>100,000</u></b>	<b><u>50,000</u></b>	<b><u>107,000</u></b>
A13703	I.T. Equipment		100,000	50,000	107,000
<b>Punjab Judicial Academy</b>			<b>58,965,000</b>	<b>56,556,000</b>	<b>60,578,000</b>

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**031120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031120 OTHERS</b>					
<b>LQ4110 Administrative-General and Official Trustee</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,222,000</u></b>	<b><u>1,135,000</u></b>	<b><u>1,273,000</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b><u>764,000</u></b>	<b><u>692,000</u></b>	<b><u>767,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>240,000</u></b>	<b><u>240,000</u></b>	<b><u>240,000</u></b>
A01101 Total Basic Pay of Officers	2	2	<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A718-M Administrator General (Special)	1	1	120,000		120,000
O086-M Official Trustee (Special)	1	1	120,000		120,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>524,000</u></b>	<b><u>452,000</u></b>	<b><u>527,000</u></b>
A01151 Total Basic Pay of Other Staff	5	5	<u>524,000</u>	<u>452,000</u>	<u>527,000</u>
C134-M Clerk (BPS-07)	4	4	464,000		466,000
N006-M Naib Qasid (BPS-01)	1	1	60,000		61,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>458,000</u></b>	<b><u>443,000</u></b>	<b><u>506,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>452,000</u></b>	<b><u>443,000</u></b>	<b><u>500,000</u></b>
A01202 House Rent Allowance			83,000	63,000	83,000
A01203 Conveyance Allowance			98,000	75,000	98,000
A0120D Integrated Allowance			4,000	4,000	4,000
A0120X Ad - hoc Allowance - 2010			108,000	108,000	108,000
A01217 Medical Allowance			50,000	36,000	50,000
A0121A Adhoc Relief Allowance 2011			34,000	33,000	34,000
A0121M Adhoc Relief Allowance - 2012			75,000	79,000	78,000
A0121T Adhoc Relief Allowance 2013				45,000	45,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>6,000</u></b>		<b><u>6,000</u></b>
A01273 Honoraria			<u>5,000</u>		<u>5,000</u>
000 Honoraria			5,000		5,000
A01278 Leave Salary			1,000		1,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>

**PC21011/PC24011 (011)**  
**ADMINISTRATION OF JUSTICE**

**031120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>031</b>	<b>LAW COURTS</b>				
<b>0311</b>	<b>LAW COURTS</b>				
<b>031120</b>	<b>OTHERS</b>				
<b>LQ4110</b>	<b>Administrative-General and Official Trustee</b>				
<b>A041</b>	<b>TOTAL PENSION</b>				
					<u><b>1,000</b></u>
A04114	Superannuation Encashment Of L.P.R				1,000
<b>Administrative-General and Official Trustee</b>			<b>1,222,000</b>	<b>1,135,000</b>	<b>1,274,000</b>

**PC21012 (012)**  
**JAILS AND CONVICT SETTLEMENTS**  
**BUDGET ESTIMATES 2014-2015**

	<b>POSTS 2014-2015</b>	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	15,867	5,746,794,000	5,942,860,000	3,927,052,000	3,435,864,000	7,362,916,000
<b>TOTAL</b>	<b>15,867</b>	<b>5,746,794,000</b>	<b>5,942,860,000</b>	<b>3,927,052,000</b>	<b>3,435,864,000</b>	<b>7,362,916,000</b>



**PC21012 (012)**  
**JAILS AND CONVICT SETTLEMENTS**

	<b>Rs</b>
<b>Charged:</b>	<u>0</u>
<b>Voted:</b>	<u>7,362,916,000</u>
<b>Total:</b>	<u>7,362,916,000</u>

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2013-2014	REVISED ESTIMATES 2013-2014	BUDGET ESTIMATES 2014-2015
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
034101 JAILS AND CONVICT SETTLEMENT	5,746,794,000	5,942,860,000	7,362,916,000
<b>TOTAL</b>	<b>5,746,794,000</b>	<b>5,942,860,000</b>	<b>7,362,916,000</b>

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**PC21012 (012)**  
**JAILS AND CONVICT SETTLEMENTS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2013-2014	REVISED ESTIMATES 2013-2014	BUDGET ESTIMATES 2014-2015
		Rs	Rs	Rs
LQ4118	DIRECTION	79,074,000	114,704,000	85,772,000
LQ4119	CENTRAL JAILS	2,730,455,000	3,052,394,000	3,556,753,000
LQ4120	DISTRICT JAIL	2,790,097,000	2,664,152,000	3,562,023,000
LQ4121	LOCK UPS	65,363,000	33,574,000	69,392,000
LQ4122	JAILS (MANUFACTURES) CENTRAL JAILS	74,892,000	72,054,000	81,454,000
LQ4123	JAILS (MANUFACTURES) DISTRICT JAILS	1,313,000	382,000	1,362,000
LQ4124	WORKS	5,600,000	5,600,000	6,160,000
<b>TOTAL</b>		<b>5,746,794,000</b>	<b>5,942,860,000</b>	<b>7,362,916,000</b>

**PC21012 (012)**  
**JAILS AND CONVICT SETTLEMENTS**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>3,228,929,000</u></b>	<b><u>3,004,912,000</u></b>	<b><u>3,927,052,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>1,457,777,000</u></b>	<b><u>1,266,417,000</u></b>	<b><u>1,660,312,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>136,515,000</u></b>	<b><u>102,387,000</u></b>	<b><u>156,383,000</u></b>
A01101	Basic Pay of Officers	135,313,000	101,728,000	150,951,000
A01102	Personal pay	500,000	251,000	500,000
A01103	Special Pay	402,000	108,000	312,000
A01106	Pay of contract staff	300,000	300,000	4,620,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>1,321,262,000</u></b>	<b><u>1,164,030,000</u></b>	<b><u>1,503,929,000</u></b>
A01151	Basic Pay of Other Staff	1,319,210,000	1,162,636,000	1,491,357,000
A01152	Personal pay	700,000	206,000	750,000
A01153	Special Pay	652,000	365,000	522,000
A01156	Pay of contract staff	700,000	823,000	11,300,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>1,771,152,000</u></b>	<b><u>1,738,495,000</u></b>	<b><u>2,266,740,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>1,768,748,000</u></b>	<b><u>1,738,117,000</u></b>	<b><u>2,264,336,000</u></b>
A01201	Senior Post Allowance	62,000	62,000	62,000
A01202	House Rent Allowance	187,848,000	161,753,000	225,397,000
A01203	Conveyance Allowance	306,471,000	250,174,000	369,991,000
A01207	Washing Allowance	12,163,000	11,306,000	14,580,000
A01208	Dress Allowance	1,422,000	1,566,000	1,422,000
A0120D	Integrated Allowance	5,997,000	3,904,000	5,997,000
A0120R	Prison Allowance	516,614,000	485,872,000	625,274,000
A0120X	Ad - hoc Allowance - 2010	3,853,000	2,572,000	3,853,000
A01211	Hill Allowance	12,000	6,000	10,000
A01216	Qualification Allowance	40,000	60,000	66,000
A01217	Medical Allowance	146,018,000	148,001,000	179,896,000
A0121A	Adhoc Relief Allowance 2011	122,463,000	108,681,000	138,733,000
A0121B	Health Professional Allowance	7,930,000	8,119,000	8,470,000
A0121M	Adhoc Relief Allowance - 2012	244,572,000	251,462,000	297,333,000
A0121T	Adhoc Relief Allowance 2013		115,499,000	139,198,000
A01224	Entertainment Allowance	50,000	55,000	52,000
A01225	Instructional Allowance	200,000	118,000	200,000
A01226	Computer Allowance	311,000	68,000	311,000
A01236	Deputation Allowance	48,000	55,000	48,000
A01239	Special Allowance	3,880,000	879,000	4,312,000
A01252	Non Practicing Allowance	3,024,000	1,670,000	3,168,000
A01260	Ration Allowance	127,311,000	117,435,000	151,324,000
A01270	Others	78,459,000	68,800,000	94,639,000

**PC21012 (012)**  
**JAILS AND CONVICT SETTLEMENTS**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>2,404,000</u></b>	<b><u>378,000</u></b>	<b><u>2,404,000</u></b>
A01273	Honoraria	53,000		53,000
A01274	Medical Charges	2,274,000	369,000	2,274,000
A01277	Contingent Paid Staff	40,000	9,000	40,000
A01278	Leave Salary	23,000		23,000
A01286	Suspension Allowance	1,000		1,000
A01299	Others	13,000		13,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>2,411,425,000</u></b>	<b><u>2,453,024,000</u></b>	<b><u>2,579,159,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>11,504,000</u></b>	<b><u>11,271,000</u></b>	<b><u>13,035,000</u></b>
A03201	Postage and Telegraph	4,181,000	2,546,000	4,581,000
A03202	Telephone and Trunk Call	7,323,000	8,725,000	8,454,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>608,168,000</u></b>	<b><u>775,237,000</u></b>	<b><u>656,395,000</u></b>
A03301	Gas	113,996,000	140,265,000	125,174,000
A03302	Water	952,000	574,000	952,000
A03303	Electricity	492,968,000	634,000,000	529,993,000
A03304	Hot and Cold Weather Charges	252,000	398,000	276,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>2,581,000</u></b>	<b><u>2,264,000</u></b>	<b><u>3,372,000</u></b>
A03402	Rent for Office Building	2,200,000	1,748,000	2,200,000
A03407	Rates and Taxes	381,000	516,000	1,172,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>85,773,000</u></b>	<b><u>90,265,000</u></b>	<b><u>96,526,000</u></b>
A03804	Other -international	70,000		70,000
A03805	Travelling Allowance	42,173,000	46,432,000	47,405,000
A03806	Transportation of Goods	1,460,000	2,477,000	2,705,000
A03807	P.O.L Charges	40,391,000	40,259,000	44,799,000
A03809	CNG Charges (Govt)	1,075,000	937,000	1,183,000
A03828	Conveyance charges	104,000	160,000	114,000
A03840	Others	500,000		250,000
<b>A039</b>	<b>GENERAL</b>	<b><u>1,703,399,000</u></b>	<b><u>1,573,987,000</u></b>	<b><u>1,809,831,000</u></b>
A03901	Stationery	10,963,000	9,185,000	12,187,000
A03902	Printing and Publication	4,588,000	5,923,000	5,667,000
A03905	Newspapers Periodicals and Books	195,000	215,000	525,000
A03906	Uniforms and Protective Clothing	33,774,000	31,177,000	40,278,000
A03907	Advertising & Publicity	3,855,000	5,208,000	5,739,000

**PC21012 (012)**  
**JAILS AND CONVICT SETTLEMENTS**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03917	Law Charges	2,000		2,000
A03918	Exhibitions, Fairs & Other National Celebrations	33,000	5,000	35,000
A03925	Subsistence allowance to detenus	470,000		470,000
A03927	Purchase of drug and medicines	84,600,000	56,100,000	86,800,000
A03936	Foreign/Inland Training Course Fee	200,000		220,000
A03942	Cost of Other Stores	1,545,124,000	1,426,173,000	1,627,187,000
A03955	Computer Stationary	4,251,000	3,585,000	4,343,000
A03970	Others	15,344,000	36,416,000	26,378,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>947,000</u></b>	<b><u>6,000</u></b>
<b>A041</b>	<b>PENSION</b>		<b><u>947,000</u></b>	<b><u>6,000</u></b>
A04114	Superannuation Encashment Of L.P.R		947,000	6,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>40,800,000</u></b>	<b><u>52,150,000</u></b>	<b><u>40,300,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>40,800,000</u></b>	<b><u>52,150,000</u></b>	<b><u>40,300,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	31,300,000	11,300,000	30,800,000
A05270	To Others	9,500,000	40,850,000	9,500,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>2,950,000</u></b>	<b><u>3,967,000</u></b>	<b><u>4,300,000</u></b>
<b>A061</b>	<b>SCHOLARSHIP</b>	<b><u>2,950,000</u></b>	<b><u>3,967,000</u></b>	<b><u>4,300,000</u></b>
A06103	Cash Awards	2,950,000	3,967,000	4,300,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>50,083,000</u></b>	<b><u>412,685,000</u></b>	<b><u>797,820,000</u></b>
<b>A094</b>	<b>OTHER STORES AND STOCKS</b>			<b><u>48,500,000</u></b>
A09404	Medical And Laboratory Equipment			48,500,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>		<b><u>27,703,000</u></b>	<b><u>30,856,000</u></b>
A09501	Transport		27,703,000	30,856,000

**PC21012 (012)**  
**JAILS AND CONVICT SETTLEMENTS**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>50,083,000</u></b>	<b><u>333,000,000</u></b>	<b><u>406,336,000</u></b>
A09601	Plant and Machinery	50,083,000	333,000,000	406,336,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>948,000</u></b>	<b><u>6,600,000</u></b>
A09701	Purchase of Furniture and Fixture		948,000	6,600,000
<b>A098</b>	<b>PURCHASE OF OTHER ASSETS</b>		<b><u>51,034,000</u></b>	<b><u>305,528,000</u></b>
A09802	Purchase of other assets-others		1,051,000	5,528,000
A09899	Others		49,983,000	300,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>12,607,000</u></b>	<b><u>15,175,000</u></b>	<b><u>14,279,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>1,571,000</u></b>	<b><u>3,007,000</u></b>	<b><u>2,500,000</u></b>
A13001	Transport	1,571,000	3,007,000	2,500,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>4,780,000</u></b>	<b><u>5,768,000</u></b>	<b><u>4,943,000</u></b>
A13101	Machinery and Equipment	4,780,000	5,768,000	4,943,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>206,000</u></b>	<b><u>345,000</u></b>	<b><u>226,000</u></b>
A13201	Furniture and Fixture	206,000	345,000	226,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>5,600,000</u></b>	<b><u>5,600,000</u></b>	<b><u>6,160,000</u></b>
A13303	Other Buildings	5,600,000	5,600,000	6,160,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>450,000</u></b>	<b><u>455,000</u></b>	<b><u>450,000</u></b>
A13701	Hardware	350,000	361,000	360,000
A13702	Software	100,000	94,000	90,000
<b>NET TOTAL</b>		<b><u>5,746,794,000</u></b>	<b><u>5,942,860,000</u></b>	<b><u>7,362,916,000</u></b>

**PC21012 (012)**  
**JAILS AND CONVICT SETTLEMENTS**  
**SUMMARY OF SCALES FOR 2014-2015**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	932	215		1147	81,134,000
02	588			588	44,232,000
03	19			19	1,650,000
04	65	37	16	118	8,853,000
05	9260	1862	48	11170	1,101,798,000
06	90	21	45	156	11,996,000
07	1071	258	4	1333	160,848,000
08	45	6		51	6,150,000
09	253	42	36	331	42,949,000
10	16	4		20	1,890,000
11	7	6		13	1,334,000
12	40			40	6,396,000
14	120	12		132	22,025,000
15	1			1	102,000
16	377	66		443	75,161,000
17	140	28	6	174	44,376,000
18	53	5		58	18,380,000
19	22	1		23	9,163,000
20	6			6	3,157,000
21	1			1	714,000
(Fixed)		43		43	14,820,000
<b>TOTAL</b>	<b>13106</b>	<b>2606</b>	<b>155</b>	<b>15867</b>	<b>1,657,128,000</b>

**PC21012 (012)**  
**JAILS AND CONVICT SETTLEMENTS**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2013-2014 2014-2015		BUDGET ESTIMATES 2013-2014	REVISED ESTIMATES 2013-2014	BUDGET ESTIMATES 2014-2015
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>						
<b>LQ4118</b>	<b>Direction</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>59,772,000</u></b>	<b><u>54,281,000</u></b>	<b><u>62,922,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>188</u></b>	<b><u>188</u></b>	<b><u>27,851,000</u></b>	<b><u>26,101,000</u></b>	<b><u>27,771,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>47</u></b>	<b><u>46</u></b>	<b><u>12,924,000</u></b>	<b><u>10,545,000</u></b>	<b><u>12,860,000</u></b>
A01101	Total Basic Pay of Officers		<u>47</u>	<u>46</u>	<u>12,724,000</u>	<u>10,511,000</u>	<u>12,750,000</u>
I024-M	Inspector General of Prisons	(BPS-21)	1	1	683,000		714,000
D211-M	Deputy Inspector General Of Prison	(BPS-20)	2	2	981,000		1,090,000
A004-M	A.I.G. of Prisons	(BPS-19)	4	4	1,779,000		1,573,000
D288-M	Director Development	(BPS-19)	1	1	372,000		372,000
S371-M	Superintendent (Jail)	(BPS-19)	2	2	744,000		744,000
D289-M	Deputy Director Development	(BPS-18)	1	1	240,000		240,000
S211-M	Statistical Officer	(BPS-18)	1	1	192,000		228,000
S371-M	Superintendent (Jail)	(BPS-18)	4	4	1,149,000		1,167,000
T023-M	Technical Officer Health	(BPS-18)	1	1	240,000		321,000
A146-M	Assistant Director	(BPS-17)	4	4	912,000		970,000
D259-M	Deputy Superintendent (Jail)	(BPS-17)	6	6	1,227,000		1,246,000
L047-M	Law Officer	(BPS-17)	1	1	387,000		372,000
P179-M	Psychologist	(BPS-17)	1	1	192,000		228,000
A032-M	Administrative Officer	(BPS-16)	1	1	384,000		384,000
A395-M	Assistant Superintendent (Jail)	(BPS-16)	10	10	1,104,000		1,104,000
S116-M	Senior Stenographer	(BPS-16)	1		102,000		
S282-M	Superintendent	(BPS-16)	6	6	2,036,000		1,997,000
A01102	Personal pay				100,000	26,000	100,000
A01103	Special Pay				100,000	8,000	10,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>141</u></b>	<b><u>142</u></b>	<b><u>14,927,000</u></b>	<b><u>15,556,000</u></b>	<b><u>14,911,000</u></b>



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**JAILS AND CONVICT SETTLEMENTS**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>LQ4118 Direction</b>					
A01151 Total Basic Pay of Other Staff	<u>141</u>	<u>142</u>	<u>14,627,000</u>	<u>15,514,000</u>	<u>14,701,000</u>
S116-M Senior Stenographer (BPS-15)		1			102,000
A097-M Assistant (BPS-14)	12	12	2,821,000		2,385,000
S216-M Stenographer (BPS-14)	8	8	954,000		859,000
S322-M Senior Auditor (BPS-14)		1			96,000
S322-M Senior Auditor (BPS-13)	1		96,000		
S327-M Statistical Assistant (BPS-11)	1	1	115,000		115,000
C105-M Chief Warder (BPS-09)	1	1	86,000		90,000
S078-M Senior Clerk (BPS-09)	16	16	2,440,000		2,629,000
H063-M Head Warder (BPS-07)	6	6	475,000		498,000
J019-M Junior Clerk (BPS-07)	30	30	2,522,000		2,624,000
D186-M Driver (BPS-05)	3	3	317,000		385,000
W013-M Warder (BPS-05)	32	32	2,323,000		2,424,000
D003-M Daftri (BPS-04)	1	1	151,000		154,000
C112-M Chowkidar (BPS-02)	1	1	69,000		69,000
D011-M Dak Runner (BPS-02)	1	1	126,000		120,000
N006-M Naib Qasid (BPS-02)	17	17	1,452,000		1,440,000
S311-M Sanitary Worker (BPS-02)	1	1	59,000		72,000
S309-M Sweeper Jamadar (BPS-01)	10		621,000		
S311-M Sanitary Worker (BPS-01)		10			639,000
A01152 Personal pay			200,000	32,000	200,000
A01153 Special Pay			100,000	10,000	10,000
<b>A012 TOTAL ALLOWANCES</b>			<u>31,921,000</u>	<u>28,180,000</u>	<u>35,151,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>31,614,000</u>	<u>28,180,000</u>	<u>34,844,000</u>
A01201 Senior Post Allowance			32,000	32,000	32,000
A01202 House Rent Allowance			3,561,000	2,643,000	3,561,000
A01203 Conveyance Allowance			5,005,000	4,474,000	5,581,000
A01207 Washing Allowance			107,000	49,000	107,000

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**JAILS AND CONVICT SETTLEMENTS**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>LQ4118 Direction</b>					
A01208 Dress Allowance			120,000	121,000	120,000
A0120D Integrated Allowance			100,000	110,000	100,000
A0120R Prison Allowance			9,731,000	8,553,000	9,731,000
A0120X Ad - hoc Allowance - 2010			153,000		153,000
A01216 Qualification Allowance			20,000	30,000	30,000
A01217 Medical Allowance			2,767,000	2,262,000	2,767,000
A0121A Adhoc Relief Allowance 2011			2,463,000	1,990,000	2,463,000
A0121B Health Professional Allowance			180,000		180,000
A0121M Adhoc Relief Allowance - 2012			5,369,000	4,671,000	5,511,000
A0121T Adhoc Relief Allowance 2013				2,271,000	2,602,000
A01224 Entertainment Allowance			20,000	22,000	20,000
A01252 Non Practicing Allowance			48,000		48,000
A01260 Ration Allowance			1,043,000	503,000	1,043,000
A01270 Others			<u>895,000</u>	<u>449,000</u>	<u>795,000</u>
009 Jail Warder Allowance			495,000	449,000	495,000
027 Personal Allowance			200,000		100,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			200,000		200,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>307,000</u></b>		<b><u>307,000</u></b>
A01273 Honoraria			<u>3,000</u>		<u>3,000</u>
000 Honoraria			3,000		3,000
A01274 Medical Charges			300,000		300,000
A01278 Leave Salary			2,000		2,000
A01299 Others			<u>2,000</u>		<u>2,000</u>
001 Others			2,000		2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>16,077,000</u></b>	<b><u>18,219,000</u></b>	<b><u>18,682,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,800,000</u></b>	<b><u>1,320,000</u></b>	<b><u>1,960,000</u></b>
A03201 Postage and Telegraph			200,000	170,000	200,000
A03202 Telephone and Trunk Call			1,600,000	1,150,000	1,760,000
<b>A033 TOTAL UTILITIES</b>			<b><u>4,186,000</u></b>	<b><u>3,550,000</u></b>	<b><u>4,604,000</u></b>
A03301 Gas			176,000	150,000	194,000
A03303 Electricity			<u>4,000,000</u>	<u>3,400,000</u>	<u>4,400,000</u>
001 Electricity			4,000,000	3,400,000	4,400,000
A03304 Hot and Cold Weather Charges			10,000		10,000

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**JAILS AND CONVICT SETTLEMENTS**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>LQ4118 Direction</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>32,000</u></b>	<b><u>32,000</u></b>	<b><u>70,000</u></b>
A03407 Rates and Taxes			32,000	32,000	70,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>5,877,000</u></b>	<b><u>6,127,000</u></b>	<b><u>6,638,000</u></b>
A03805 Travelling Allowance			1,400,000	1,390,000	1,535,000
A03806 Transportation of Goods			10,000		20,000
A03807 P.O.L Charges			4,392,000	4,693,000	5,000,000
A03809 CNG Charges (Govt)			75,000	44,000	83,000
<b>A039 TOTAL GENERAL</b>			<b><u>4,182,000</u></b>	<b><u>7,190,000</u></b>	<b><u>5,410,000</u></b>
A03901 Stationery			1,896,000	1,612,000	2,000,000
A03902 Printing and Publication			<u>324,000</u>	<u>275,000</u>	<u>350,000</u>
001 Printing and Publications			324,000	275,000	350,000
A03905 Newspapers Periodicals and Books			<u>45,000</u>	<u>46,000</u>	<u>50,000</u>
001 News Papers, Periodicals & Books			45,000	46,000	50,000
A03906 Uniforms and Protective Clothing			36,000		40,000
A03907 Advertising & Publicity			<u>1,000,000</u>	<u>2,650,000</u>	<u>2,000,000</u>
001 Advertising & Publicity			1,000,000	2,650,000	2,000,000
A03918 Exhibitions, Fairs & Other National Celebrations			6,000	5,000	7,000
A03936 Foreign/Inland Training Course Fee			50,000		55,000
A03955 Computer Stationary			425,000	461,000	468,000
A03970 Others			<u>400,000</u>	<u>2,141,000</u>	<u>440,000</u>
001 Others			400,000	2,141,000	440,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>2,000,000</u></b>	<b><u>40,850,000</u></b>	<b><u>2,500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>2,000,000</u></b>	<b><u>40,850,000</u></b>	<b><u>2,500,000</u></b>

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**JAILS AND CONVICT SETTLEMENTS**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>LQ4118 Direction</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>		<u>2,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,000,000		2,500,000
A05270 To Others				<u>40,850,000</u>	
001 Others				40,850,000	
<b>A06 TOTAL TRANSFERS</b>			<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
A06103 Cash Awards			400,000	400,000	600,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>825,000</u>	<u>954,000</u>	<u>1,067,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>378,000</u>	<u>500,000</u>	<u>600,000</u>
A13001 Transport			378,000	500,000	600,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>288,000</u>	<u>325,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			288,000	325,000	300,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>84,000</u>	<u>71,000</u>	<u>92,000</u>
A13201 Furniture and Fixture			84,000	71,000	92,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>75,000</u>	<u>58,000</u>	<u>75,000</u>
A13701 Hardware			50,000	47,000	55,000
A13702 Software			25,000	11,000	20,000
<b>Direction</b>			<b>79,074,000</b>	<b>114,704,000</b>	<b>85,772,000</b>

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**JAILS AND CONVICT SETTLEMENTS**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>						
<b>LQ4119</b>	<b>Central Jails</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,449,213,000</u></b>	<b><u>1,356,868,000</u></b>	<b><u>1,729,463,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>5979</u></b>	<b><u>6871</u></b>	<b><u>645,826,000</u></b>	<b><u>566,121,000</u></b>	<b><u>727,486,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>253</u></b>	<b><u>293</u></b>	<b><u>59,128,000</u></b>	<b><u>42,653,000</u></b>	<b><u>68,980,000</u></b>
A01101	Total Basic Pay of Officers		<u>253</u>	<u>285</u>	<u>58,728,000</u>	<u>42,628,000</u>	<u>64,260,000</u>
D211-M	Deputy Inspector General Of Prison	(BPS-20)	4	4	2,067,000		2,067,000
S371-M	Superintendent (Jail)	(BPS-19)	15	16	6,074,000		6,474,000
A745-M	Additional Superintendent Jail	(BPS-18)		1			267,000
M098-M	Medical Officer	(BPS-18)	18	18	5,597,000		5,597,000
S371-M	Superintendent (Jail)	(BPS-18)	6	6	2,034,000		2,034,000
D259-M	Deputy Superintendent (Jail)	(BPS-17)	37	41	10,419,000		11,500,000
L023-F	Lady Deputy Superintendent	(BPS-17)	5	5	1,457,000		1,457,000
L047-M	Law Officer	(BPS-17)	2	2	427,000		456,000
L135-F	Lady Medical Officer	(BPS-17)	7	7	1,344,000		1,344,000
M098-M	Medical Officer	(BPS-17)	1	4	300,000		942,000
P179-M	Psychologist	(BPS-17)		1			213,000
A395-M	Assistant Superintendent (Jail)	(BPS-16)	133	152	24,204,000		26,714,000
J036-M	Junior Psychologist	(BPS-16)		1			135,000
L117-F	Lady Assistant Superintendent (Jail)	(BPS-16)	12	13	1,752,000		1,872,000
S282-M	Superintendent	(BPS-16)	13	14	3,053,000		3,188,000
A01102	Personal pay				200,000	25,000	200,000
A01103	Special Pay				200,000		200,000
A01106	Total Pay of contract staff			<b>8</b>			<b><u>4,320,000</u></b>
D703-M	Diploma Holder Engineer	(Fixed)		6			2,520,000
S314-M	System Administrator	(Fixed)		2			1,800,000

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**JAILS AND CONVICT SETTLEMENTS**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>LQ4119 Central Jails</b>					
001 Pay of Contract Staff					4,320,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>5726</u></b>	<b><u>6578</u></b>	<b><u>586,698,000</u></b>	<b><u>523,468,000</u></b>	<b><u>658,506,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>5726</u>	<u>6543</u>	<u>586,298,000</u>	<u>523,298,000</u>	<u>647,606,000</u>
A097-M Assistant (BPS-14)	13	14	2,251,000		2,358,000
A334-M Accountant (BPS-14)	1	1	188,000		188,000
H024-M Head Clerk (BPS-14)	10	11	2,303,000		2,410,000
N038-M Nursing Assistant (BPS-14)	9	10	1,011,000		1,118,000
S216-M Stenographer (BPS-14)	14	15	1,428,000		1,535,000
H042-M Head Master (BPS-12)	1	1	87,000		87,000
R045-M Religious Teacher (BPS-12)	18	18	2,706,000		2,706,000
M002-M Machine Attendant (BPS-11)	3	3	453,000		453,000
S262-M Sub Engineer (BPS-11)	2	4	159,000		334,000
C173-M Computer Operator (BPS-10)	14	18	1,259,000		1,696,000
C105-F Chief Warder (BPS-09)	6	6	1,025,000		1,025,000
C105-M Chief Warder (BPS-09)	45	50	6,766,000		7,219,000
D036-M Dental Technician (BPS-09)	11	12	884,000		1,017,000
D175-M Drill Instructor (BPS-09)	3	5	244,000		419,000
S078-M Senior Clerk (BPS-09)	25	29	3,728,000		4,046,000
S250-M Store Keeper (BPS-09)	11	13	1,562,000		1,725,000
L026-F Lady Health Visitor (BPS-08)	6	6	554,000		554,000
L136-F Lady Dispenser (BPS-08)		1			72,000
P052-M Photographer (BPS-08)	10	11	1,508,000		1,586,000
A086-M Armourer (BPS-07)	4	5	301,000		392,000
A271-M Assistant Storekeeper (BPS-07)	2	2	156,000		156,000
G025-M Gatekeeper (BPS-07)	10	10	1,544,000		1,544,000
H063-F Head Warder (BPS-07)	13	14	1,828,000		1,903,000
H063-M Head Warder (BPS-07)	399	476	62,573,000		69,111,000
J019-M Junior Clerk (BPS-07)	69	76	6,070,000		6,586,000

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**JAILS AND CONVICT SETTLEMENTS**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>LQ4119 Central Jails</b>					
D137-M Dispenser (BPS-06)	33	36	2,646,000		2,890,000
L012-M Laboratory Technician (BPS-06)	11	12	758,000		869,000
L136-F Lady Dispenser (BPS-06)	7	7	471,000		471,000
X003-M X-Ray Operator (BPS-06)	11	12	811,000		894,000
B010-M Barber (BPS-05)	11	15	764,000		1,077,000
C027-M Carpenter (BPS-05)	1	1	116,000		116,000
C193-M Cook (BPS-05)	11	53	741,000		3,659,000
D015-M Dark Room Attendant (BPS-05)	10	10	1,155,000		1,155,000
D030-M Dental Assistant (BPS-05)	1	1	110,000		110,000
D186-M Driver (BPS-05)	17	17	1,670,000		1,670,000
E034-M Electrician (BPS-05)	9	14	625,000		1,000,000
F053-M Fitter (BPS-05)	1	1	79,000		79,000
L004-M Laboratory Assistant (BPS-05)	9	9	799,000		799,000
M048-M Mason (BPS-05)	13	16	1,237,000		1,446,000
M064-F Matron(Female Warder) (BPS-05)	176	187	18,097,000		19,047,000
M173-M Motor Mechanic (BPS-05)	2	2	235,000		235,000
T005-M Tailor Master (BPS-05)	1	1	101,000		101,000
T065-M Tractor Driver (BPS-05)		1			70,000
T101-M Tubewell Operator (BPS-05)		1			69,000
W013-M Warder (BPS-05)	4069	4634	404,904,000		447,210,000
H017-M Head Armourer (BPS-04)	1	1	144,000		144,000
M169-M Motor Driver (BPS-04)	32	38	2,474,000		2,873,000
P095-M Plumber (BPS-04)	9	12	599,000		824,000
A086-M Armourer (BPS-03)	1	1	74,000		74,000
B003-M Bag Pipe Master (BPS-03)	1	1	83,000		83,000
B009-M Band Master (BPS-03)	2	2	160,000		160,000
D175-M Drill Instructor (BPS-03)	1	1	62,000		62,000
G072-M Gymnastic Master (BPS-03)	1	1	83,000		83,000

**PC21012 (012)**  
**JAILS AND CONVICT SETTLEMENTS**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>LQ4119 Central Jails</b>					
I039-M Instructor (BPS-03)	2	2	182,000		182,000
C037-M Cartman (BPS-01)	8	8	688,000		688,000
C112-M Chowkidar (BPS-01)	4	4	259,000		259,000
C193-M Cook (BPS-01)	9	9	559,000		559,000
E084-M Executioner (BPS-01)	3	4	244,000		292,000
F063-M Flower Mali (BPS-01)	1	3	84,000		180,000
G009-M Garden Coolie (BPS-01)	27	31	2,382,000		2,576,000
G011-M Gardener (BPS-01)	1	4	66,000		211,000
M019-M Mali (BPS-01)	3	3	253,000		253,000
N006-M Naib Qasid (BPS-01)	15	19	965,000		1,201,000
O042-M Orderli (BPS-01)	11	11	912,000		912,000
S309-M Sweeper Jamadar (BPS-01)	250		15,525,000		
S311-M Sanitary Worker (BPS-01)	252	546	24,593,000		42,735,000
S433-M Superintendent Orderly (BPS-01)		1			48,000
A01152 Personal pay			200,000	156,000	200,000
A01153 Special Pay			200,000	14,000	200,000
A01156 Total Pay of contract staff		<b>35</b>			<b>10,500,000</b>
D020-M Data Entry Operator (Fixed)		15			4,500,000
S488-M System Operator (Fixed)		20			6,000,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>803,387,000</u></b>	<b><u>790,747,000</u></b>	<b><u>1,001,977,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>802,238,000</u></b>	<b><u>790,452,000</u></b>	<b><u>1,000,828,000</u></b>
A01201 Senior Post Allowance			30,000	30,000	30,000
A01202 House Rent Allowance			85,733,000	75,083,000	101,613,000
A01203 Conveyance Allowance			136,159,000	113,159,000	158,675,000
A01207 Washing Allowance			5,601,000	5,241,000	6,403,000
A01208 Dress Allowance			693,000	541,000	693,000
A0120D Integrated Allowance			2,767,000	1,990,000	2,767,000
A0120R Prison Allowance			236,195,000	221,095,000	272,632,000
A0120X Ad - hoc Allowance - 2010			1,900,000	830,000	1,900,000
A01216 Qualification Allowance			20,000	30,000	36,000
A01217 Medical Allowance			68,410,000	66,210,000	81,608,000



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**JAILS AND CONVICT SETTLEMENTS**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>LQ4119 Central Jails</b>					
A0121A Adhoc Relief Allowance 2011			49,930,000	47,770,000	55,397,000
A0121B Health Professional Allowance			3,550,000	3,088,000	4,090,000
A0121M Adhoc Relief Allowance - 2012			114,248,000	113,949,000	140,978,000
A0121T Adhoc Relief Allowance 2013				52,120,000	63,809,000
A01224 Entertainment Allowance			30,000	33,000	32,000
A01226 Computer Allowance			263,000	50,000	263,000
A01239 Special Allowance			<u>1,608,000</u>	<u>325,000</u>	<u>2,040,000</u>
001 Special Allowance			1,608,000	325,000	2,040,000
A01252 Non Practicing Allowance			1,248,000	776,000	1,392,000
A01260 Ration Allowance			59,116,000	55,086,000	67,132,000
A01270 Others			<u>34,737,000</u>	<u>33,046,000</u>	<u>39,338,000</u>
009 Jail Warder Allowance			30,115,000	28,695,000	34,176,000
027 Personal Allowance			400,000	589,000	400,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			4,102,000	3,742,000	4,102,000
039 Other-Practice Allowance			120,000	20,000	570,000
043 Practice Compensatory Allowance					90,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,149,000</b></u>	<u><b>295,000</b></u>	<u><b>1,149,000</b></u>
A01273 Honoraria			<u>25,000</u>		<u>25,000</u>
000 Honoraria			25,000		25,000
A01274 Medical Charges			1,112,000	295,000	1,112,000
A01278 Leave Salary			10,000		10,000
A01299 Others			<u>2,000</u>		<u>2,000</u>
001 Others			2,000		2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,208,937,000</b></u>	<u><b>1,270,063,000</b></u>	<u><b>1,256,717,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>4,754,000</b></u>	<u><b>5,164,000</b></u>	<u><b>5,855,000</b></u>
A03201 Postage and Telegraph			1,740,000	1,025,000	2,140,000
A03202 Telephone and Trunk Call			3,014,000	4,139,000	3,715,000
<b>A033 TOTAL UTILITIES</b>			<u><b>327,730,000</b></u>	<u><b>428,963,000</b></u>	<u><b>349,562,000</b></u>
A03301 Gas			60,200,000	63,923,000	66,000,000
A03302 Water			430,000	143,000	430,000
A03303 Electricity			<u>266,980,000</u>	<u>364,827,000</u>	<u>283,000,000</u>
001 Electricity			266,980,000	364,827,000	283,000,000
A03304 Hot and Cold Weather Charges			120,000	70,000	132,000

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**JAILS AND CONVICT SETTLEMENTS**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>LQ4119 Central Jails</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>2,489,000</u></b>	<b><u>1,994,000</u></b>	<b><u>3,000,000</u></b>
A03402 Rent for Office Building			2,200,000	1,748,000	2,200,000
A03407 Rates and Taxes			289,000	246,000	800,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>38,063,000</u></b>	<b><u>36,230,000</u></b>	<b><u>42,562,000</u></b>
A03804 Other -international			70,000		70,000
A03805 Travelling Allowance			18,488,000	19,645,000	20,757,000
A03806 Transportation of Goods			900,000	782,000	1,110,000
A03807 P.O.L Charges			18,035,000	15,280,000	20,000,000
A03809 CNG Charges (Govt)			500,000	488,000	550,000
A03828 Conveyance charges			50,000	35,000	55,000
A03840 Others			20,000		20,000
<b>A039 TOTAL GENERAL</b>			<b><u>835,901,000</u></b>	<b><u>797,712,000</u></b>	<b><u>855,738,000</u></b>
A03901 Stationery			4,930,000	3,509,000	5,230,000
A03902 Printing and Publication			<u>2,070,000</u>	<u>3,359,000</u>	<u>2,320,000</u>
001 Printing and Publications			2,070,000	3,359,000	2,320,000
A03905 Newspapers Periodicals and Books			<u>70,000</u>	<u>59,000</u>	<u>187,000</u>
001 News Papers, Periodicals & Books			70,000	59,000	187,000
A03906 Uniforms and Protective Clothing			17,808,000	17,637,000	18,308,000
A03907 Advertising & Publicity			<u>1,620,000</u>	<u>1,147,000</u>	<u>2,200,000</u>
001 Advertising & Publicity			1,620,000	1,147,000	2,200,000
A03917 Law Charges			1,000		1,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000		10,000
A03925 Subsistence allowance to detenus			270,000		270,000
A03927 Purchase of drug and medicines			62,600,000	30,400,000	62,600,000
A03936 Foreign/Inland Training Course Fee			50,000		55,000
A03942 Cost of Other Stores			<u>737,619,000</u>	<u>724,408,000</u>	<u>751,427,000</u>
002 Dietary Charges			708,750,000	651,127,000	720,000,000
003 Hospital Charges			1,050,000		1,100,000
004 Clothing & Bedding of Prisoners			20,553,000	15,408,000	20,600,000
005 Arms & Equipment of Warder			7,150,000	57,605,000	9,599,000
006 Chemicals & Photography Material			116,000	268,000	128,000
A03955 Computer Stationary			1,553,000	1,388,000	1,600,000

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**JAILS AND CONVICT SETTLEMENTS**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>LQ4119 Central Jails</b>					
A03970 Others			<u>7,300,000</u>	<u>15,805,000</u>	<u>11,530,000</u>
001 Others			7,300,000	15,805,000	11,530,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>1,000</u>
<b>A041 TOTAL PENSION</b>					<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>17,500,000</u>	<u>5,900,000</u>	<u>16,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>17,500,000</u>	<u>5,900,000</u>	<u>16,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>12,500,000</u>	<u>5,900,000</u>	<u>11,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			12,500,000	5,900,000	11,500,000
A05270 To Others			<u>5,000,000</u>		<u>5,000,000</u>
001 Others			2,500,000		2,500,000
070 Shaheed Fund			2,500,000		2,500,000
<b>A06 TOTAL TRANSFERS</b>			<u>1,350,000</u>	<u>1,747,000</u>	<u>1,500,000</u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u>1,350,000</u>	<u>1,747,000</u>	<u>1,500,000</u>
A06103 Cash Awards			1,350,000	1,747,000	1,500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>50,083,000</u>	<u>412,685,000</u>	<u>548,708,000</u>
<b>A094 TOTAL OTHER STORES AND STOCKS</b>					<u>12,500,000</u>
A09404 Medical And Laboratory Equipment					12,500,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>				<u>27,703,000</u>	<u>2,000,000</u>
A09501 Transport				<u>27,703,000</u>	<u>2,000,000</u>
001 Transport				27,703,000	2,000,000

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**JAILS AND CONVICT SETTLEMENTS**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>LQ4119 Central Jails</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>50,083,000</u>	<u>333,000,000</u>	<u>232,808,000</u>
A09601 Plant and Machinery			50,083,000	333,000,000	232,808,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>948,000</u>	<u>600,000</u>
A09701 Purchase of Furniture and Fixture				948,000	600,000
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>				<u>51,034,000</u>	<u>300,800,000</u>
A09802 Purchase of other assets-others				1,051,000	800,000
A09899 Others				49,983,000	300,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,372,000</u>	<u>5,131,000</u>	<u>3,864,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>525,000</u>	<u>1,716,000</u>	<u>1,000,000</u>
A13001 Transport			525,000	1,716,000	1,000,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>2,489,000</u>	<u>3,110,000</u>	<u>2,500,000</u>
A13101 Machinery and Equipment			2,489,000	3,110,000	2,500,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>58,000</u>	<u>65,000</u>	<u>64,000</u>
A13201 Furniture and Fixture			58,000	65,000	64,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>300,000</u>	<u>240,000</u>	<u>300,000</u>
A13701 Hardware			250,000	204,000	250,000
A13702 Software			50,000	36,000	50,000
<b>Central Jails</b>			<b>2,730,455,000</b>	<b>3,052,394,000</b>	<b>3,556,753,000</b>

**PC21012 (012)**  
**JAILS AND CONVICT SETTLEMENTS**

**034101 JAILS AND CONVICT SETTLEMENT**

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			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>						
<b>LQ4120</b>	<b>District Jail</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,674,485,000</u></b>	<b><u>1,563,582,000</u></b>	<b><u>2,087,582,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>6874</u></b>	<b><u>8588</u></b>	<b><u>760,983,000</u></b>	<b><u>659,997,000</u></b>	<b><u>881,723,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>303</u></b>	<b><u>371</u></b>	<b><u>64,058,000</u></b>	<b><u>49,058,000</u></b>	<b><u>74,138,000</u></b>
A01101	Total Basic Pay of Officers		<u>303</u>	<u>371</u>	<u>63,458,000</u>	<u>48,458,000</u>	<u>73,538,000</u>
P133-M	Principal	(BPS-18)	1	1	339,000		339,000
S371-F	Superintendent (Jail)	(BPS-18)	1	1	411,000		411,000
S371-M	Superintendent (Jail)	(BPS-18)	20	24	6,816,000		7,776,000
D259-M	Deputy Superintendent (Jail)	(BPS-17)	41	53	11,940,000		14,244,000
L118-F	Lady Deputy Superintendent (Jail)	(BPS-17)	4	4	847,000		847,000
L135-F	Lady Medical Officer	(BPS-17)	13	13	2,652,000		2,652,000
M098-M	Medical Officer	(BPS-17)	23	31	5,981,000		7,517,000
V017-M	Vice Principal	(BPS-17)	1	1	388,000		388,000
A395-M	Assistant Superintendent (Jail)	(BPS-16)	182	222	32,612,000		37,412,000
L106-M	Law Instructor	(BPS-16)	2	2	384,000		384,000
L117-F	Lady Assistant Superintendent (Jail)	(BPS-16)		4			480,000
L117-M	Lady Assistant Superintendent (Jail)	(BPS-16)	15	15	1,088,000		1,088,000
A01102	Personal pay				200,000	200,000	200,000
A01103	Special Pay				100,000	100,000	100,000
A01106	Total Pay of contract staff				<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Pay of Contract Staff				300,000	300,000	300,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>6571</u></b>	<b><u>8217</u></b>	<b><u>696,925,000</u></b>	<b><u>610,939,000</u></b>	<b><u>807,585,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>6571</u>	<u>8217</u>	<u>695,825,000</u>	<u>609,825,000</u>	<u>806,485,000</u>
H024-M	Head Clerk	(BPS-14)	22	26	4,706,000		5,090,000
I039-M	Instructor	(BPS-14)	2	2	192,000		192,000

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**JAILS AND CONVICT SETTLEMENTS**

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				Rs	Rs	Rs
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<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>LQ4120</b>	<b>District Jail</b>					
N038-M	Nursing Assistant (BPS-14)	18	22	3,865,000		4,249,000
S216-M	Stenographer (BPS-14)	1	1	84,000		84,000
R045-M	Religious Teacher (BPS-12)	21	21	3,603,000		3,603,000
L066-M	Librarian (BPS-11)	1	1	115,000		115,000
S262-M	Sub Engineer (BPS-11)		4			317,000
C173-M	Computer Operator (BPS-10)	2	2	194,000		194,000
C105-F	Chief Warder (BPS-09)	6	6	736,000		736,000
C105-M	Chief Warder (BPS-09)	65	77	9,210,000		10,140,000
D036-M	Dental Technician (BPS-09)	21	25	1,643,000		2,036,000
D175-M	Drill Instructor (BPS-09)	5	5	379,000		384,000
S078-M	Senior Clerk (BPS-09)	29	37	4,348,000		4,943,000
S250-M	Store Keeper (BPS-09)	21	25	3,235,000		3,533,000
L026-F	Lady Health Visitor (BPS-08)	7	7	603,000		603,000
P052-M	Photographer (BPS-08)	19	23	2,496,000		2,784,000
A086-M	Armourer (BPS-07)		4			278,000
A271-M	Assistant Storekeeper (BPS-07)	13	13	1,089,000		1,089,000
D175-M	Drill Instructor (BPS-07)		8			557,000
H044-F	Head Matron (BPS-07)	3	11	468,000		1,025,000
H063-F	Head Warder (BPS-07)	27	27	3,396,000		3,396,000
H063-M	Head Warder (BPS-07)	454	594	57,142,000		67,197,000
J019-M	Junior Clerk (BPS-07)	42	54	3,439,000		4,274,000
D137-M	Dispenser (BPS-06)	32	40	2,880,000		3,424,000
L012-M	Laboratory Technician (BPS-06)	21	25	1,448,000		1,791,000
L136-F	Lady Dispenser (BPS-06)	13	13	874,000		874,000
X003-M	X-Ray Operator (BPS-06)	7	11	514,000		783,000
B010-M	Barber (BPS-05)	21	29	1,459,000		2,043,000
C193-M	Cook (BPS-05)	21	33	1,425,000		2,204,000
D015-M	Dark Room Attendant (BPS-05)	19	19	2,055,000		2,055,000

**PC21012 (012)**  
**JAILS AND CONVICT SETTLEMENTS**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>LQ4120 District Jail</b>					
D186-M Driver (BPS-05)	14	14	1,594,000		1,594,000
E034-M Electrician (BPS-05)	7	15	486,000		1,026,000
F020-F Female Warder (BPS-05)	284	284	37,123,000		37,123,000
L004-M Laboratory Assistant (BPS-05)	7	7	516,000		516,000
M048-M Mason (BPS-05)	21	25	2,028,000		2,287,000
M064-F Matron(Female Warder) (BPS-05)		52			3,370,000
T065-M Tractor Driver (BPS-05)		4			259,000
T101-M Tubewell Operator (BPS-05)		4			259,000
W013-M Warder (BPS-05)	4514	5652	488,829,000		564,983,000
M169-M Motor Driver (BPS-04)	30	50	2,421,000		3,717,000
N041-M Nursing Orderly (BPS-04)	1	1	138,000		138,000
P095-M Plumber (BPS-04)	7	15	466,000		1,003,000
C037-M Cartman (BPS-03)	6	6	536,000		536,000
H095-M Hostel Attendant (BPS-03)	4	4	401,000		401,000
N033-M Nurse/Dai (BPS-03)	1	1	69,000		69,000
C112-M Chowkidar (BPS-02)	1	1	88,000		88,000
C193-M Cook (BPS-02)	18	18	1,468,000		1,468,000
F063-M Flower Mali (BPS-02)	9	9	661,000		661,000
G009-M Garden Coolie (BPS-02)	32	32	2,523,000		2,523,000
N006-M Naib Qasid (BPS-02)	2	2	154,000		154,000
O042-M Orderli (BPS-02)	10	10	796,000		796,000
S311-F Sanitary Worker (BPS-02)	4	4	156,000		156,000
S311-M Sanitary Worker (BPS-02)	348	348	22,784,000		22,784,000
E084-M Executioner (BPS-01)		4			230,000
F063-M Flower Mali (BPS-01)		8			461,000
G009-M Garden Coolie (BPS-01)		12			691,000
G011-M Gardener (BPS-01)		4			230,000
N006-M Naib Qasid (BPS-01)		4			230,000
S309-M Sweeper Jamadar (BPS-01)	338	338	20,990,000		21,598,000

**PC21012 (012)**  
**JAILS AND CONVICT SETTLEMENTS**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>LQ4120</b>	<b>District Jail</b>					
S311-M	Sanitary Worker (BPS-01)		120			6,912,000
S433-M	Superintendent Orderly (BPS-01)		4			229,000
A01152	Personal pay			200,000	4,000	200,000
A01153	Special Pay			300,000	335,000	300,000
A01156	Total Pay of contract staff			<u>600,000</u>	<u>775,000</u>	<u>600,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>913,502,000</u></b>	<b><u>903,585,000</u></b>	<b><u>1,205,859,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>912,647,000</u></b>	<b><u>903,511,000</u></b>	<b><u>1,205,004,000</u></b>
A01202	House Rent Allowance			96,097,000	82,569,000	117,766,000
A01203	Conveyance Allowance			162,593,000	129,993,000	202,884,000
A01207	Washing Allowance			6,450,000	6,012,000	8,065,000
A01208	Dress Allowance			600,000	901,000	600,000
A0120D	Integrated Allowance			2,919,000	1,720,000	2,919,000
A0120R	Prison Allowance			262,412,000	252,092,000	334,635,000
A0120X	Ad - hoc Allowance - 2010			1,200,000	1,146,000	1,200,000
A01217	Medical Allowance			72,213,000	78,043,000	92,893,000
A0121A	Adhoc Relief Allowance 2011			68,565,000	57,721,000	79,396,000
A0121B	Health Professional Allowance			4,200,000	5,031,000	4,200,000
A0121M	Adhoc Relief Allowance - 2012			121,935,000	130,035,000	147,825,000
A0121T	Adhoc Relief Allowance 2013				59,712,000	71,395,000
A01225	Instructional Allowance			200,000	118,000	200,000
A01226	Computer Allowance			48,000	18,000	48,000
A01236	Deputation Allowance			48,000	55,000	48,000
A01239	Special Allowance			<u>2,272,000</u>	<u>554,000</u>	<u>2,272,000</u>
001	Special Allowance			2,272,000	554,000	2,272,000
A01252	Non Practicing Allowance			1,728,000	894,000	1,728,000
A01260	Ration Allowance			66,740,000	61,770,000	82,748,000
A01270	Others			<u>42,427,000</u>	<u>35,127,000</u>	<u>54,182,000</u>
009	Jail Warder Allowance			37,424,000	33,224,000	49,129,000
027	Personal Allowance			400,000	200,000	400,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			4,053,000	1,553,000	4,053,000
043	Practice Compensatory Allowance			550,000	150,000	600,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>855,000</u></b>	<b><u>74,000</u></b>	<b><u>855,000</u></b>
A01273	Honoraria			<u>20,000</u>		<u>20,000</u>
000	Honoraria			20,000		20,000



**PC21012 (012)**  
**JAILS AND CONVICT SETTLEMENTS**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>LQ4120 District Jail</b>					
A01274 Medical Charges			831,000	74,000	831,000
A01278 Leave Salary			2,000		2,000
A01286 Suspension Allowance			1,000		1,000
A01299 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,092,703,000</u></b>	<b><u>1,089,291,000</u></b>	<b><u>1,202,041,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>4,909,000</u></b>	<b><u>4,761,000</u></b>	<b><u>5,179,000</u></b>
A03201 Postage and Telegraph			2,200,000	1,325,000	2,200,000
A03202 Telephone and Trunk Call			2,709,000	3,436,000	2,979,000
<b>A033 TOTAL UTILITIES</b>			<b><u>259,912,000</u></b>	<b><u>332,362,000</u></b>	<b><u>285,257,000</u></b>
A03301 Gas			53,600,000	76,192,000	58,960,000
A03302 Water			520,000	431,000	520,000
A03303 Electricity			<u>205,722,000</u>	<u>255,463,000</u>	<u>225,700,000</u>
001 Electricity			205,722,000	255,463,000	225,700,000
A03304 Hot and Cold Weather Charges			70,000	276,000	77,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>58,000</u></b>	<b><u>238,000</u></b>	<b><u>300,000</u></b>
A03407 Rates and Taxes			58,000	238,000	300,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>40,453,000</u></b>	<b><u>46,987,000</u></b>	<b><u>46,091,000</u></b>
A03805 Travelling Allowance			<u>21,865,000</u>	<u>24,987,000</u>	<u>24,652,000</u>
001 Travelling Allowance				24,987,000	
A03806 Transportation of Goods			300,000	1,444,000	1,300,000
A03807 P.O.L Charges			17,704,000	20,026,000	19,500,000
A03809 CNG Charges (Govt)			500,000	405,000	550,000
A03828 Conveyance charges			54,000	125,000	59,000
A03840 Others			30,000		30,000
<b>A039 TOTAL GENERAL</b>			<b><u>787,371,000</u></b>	<b><u>704,943,000</u></b>	<b><u>865,214,000</u></b>
A03901 Stationery			3,942,000	3,887,000	4,742,000
A03902 Printing and Publication			<u>2,162,000</u>	<u>2,262,000</u>	<u>2,962,000</u>

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**JAILS AND CONVICT SETTLEMENTS**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>LQ4120 District Jail</b>					
001 Printing and Publications			2,162,000	2,262,000	2,962,000
A03905 Newspapers Periodicals and Books			<u>80,000</u>	<u>110,000</u>	<u>288,000</u>
001 News Papers, Periodicals & Books			80,000	110,000	288,000
A03906 Uniforms and Protective Clothing			15,930,000	13,540,000	21,930,000
A03907 Advertising & Publicity			<u>1,200,000</u>	<u>1,411,000</u>	<u>1,500,000</u>
001 Advertising & Publicity			1,200,000	1,411,000	1,500,000
A03917 Law Charges			1,000		1,000
A03918 Exhibitions, Fairs & Other National Celebrations			7,000		8,000
A03925 Subsistence allowance to detenus			200,000		200,000
A03927 Purchase of drug and medicines			22,000,000	25,700,000	24,200,000
A03936 Foreign/Inland Training Course Fee			100,000		110,000
A03942 Cost of Other Stores			<u>732,052,000</u>	<u>638,006,000</u>	<u>792,832,000</u>
002 Dietary Charges			699,300,000	611,560,000	691,200,000
003 Hospital Charges			1,050,000		1,100,000
004 Clothing & Bedding of Prisoners			23,400,000	14,445,000	23,400,000
005 Arms & Equipment of Warder			8,150,000	11,588,000	76,965,000
006 Chemicals & Photography Material			152,000	413,000	167,000
A03955 Computer Stationary			2,253,000	1,730,000	2,253,000
A03970 Others			<u>7,444,000</u>	<u>18,297,000</u>	<u>14,188,000</u>
001 Others			7,444,000	18,297,000	14,188,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>947,000</u>	<u>1,000</u>
<b>A041 TOTAL PENSION</b>				<u>947,000</u>	<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R				947,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>19,500,000</u>	<u>5,400,000</u>	<u>18,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>19,500,000</u>	<u>5,400,000</u>	<u>18,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>15,000,000</u>	<u>5,400,000</u>	<u>14,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			15,000,000	5,400,000	14,000,000
A05270 To Others			<u>4,500,000</u>		<u>4,500,000</u>
001 Others			2,000,000		2,000,000
070 Shaheed Fund			2,500,000		2,500,000

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**JAILS AND CONVICT SETTLEMENTS**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>LQ4120 District Jail</b>					
<b>A06 TOTAL TRANSFERS</b>			<u>1,200,000</u>	<u>1,820,000</u>	<u>2,200,000</u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u>1,200,000</u>	<u>1,820,000</u>	<u>2,200,000</u>
A06103 Cash Awards			1,200,000	1,820,000	2,200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>249,112,000</u>
<b>A094 TOTAL OTHER STORES AND STOCKS</b>					<u>36,000,000</u>
A09404 Medical And Laboratory Equipment					36,000,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>					<u>28,856,000</u>
A09501 Transport					<u>28,856,000</u>
001 Transport					28,856,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>173,528,000</u>
A09601 Plant and Machinery					173,528,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>6,000,000</u>
A09701 Purchase of Furniture and Fixture					6,000,000
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>					<u>4,728,000</u>
A09802 Purchase of other assets-others					4,728,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,209,000</u>	<u>3,112,000</u>	<u>2,587,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>668,000</u>	<u>791,000</u>	<u>900,000</u>
A13001 Transport			668,000	791,000	900,000

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**JAILS AND CONVICT SETTLEMENTS**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>LQ4120 District Jail</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>1,403,000</u></b>	<b><u>1,955,000</u></b>	<b><u>1,543,000</u></b>
A13101 Machinery and Equipment			1,403,000	1,955,000	1,543,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>63,000</u></b>	<b><u>209,000</u></b>	<b><u>69,000</u></b>
A13201 Furniture and Fixture			63,000	209,000	69,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>75,000</u></b>	<b><u>157,000</u></b>	<b><u>75,000</u></b>
A13701 Hardware			50,000	110,000	55,000
A13702 Software			25,000	47,000	20,000
<b>District Jail</b>			<b>2,790,097,000</b>	<b>2,664,152,000</b>	<b>3,562,023,000</b>

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**JAILS AND CONVICT SETTLEMENTS**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>LQ4121</b>	<b>Lock Ups</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>26,240,000</u>	<u>14,301,000</u>	<u>27,278,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>141</b>	<b>141</b>	<u>13,679,000</u>	<u>6,560,000</u>	<u>13,903,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>141</b>	<b>141</b>	<u>13,679,000</u>	<u>6,560,000</u>	<u>13,903,000</u>
A01151	Total Basic Pay of Other Staff	141	141	<u>13,479,000</u>	<u>6,498,000</u>	<u>13,603,000</u>
C112-M	Chowkidar (BPS-02)	1	1	58,000		58,000
C193-M	Cook (BPS-02)	1	1	58,000		58,000
C195-M	Coolie (BPS-02)	1	1	58,000		58,000
M047-M	Mashki (BPS-02)	36	36	3,047,000		3,098,000
S311-M	Sanitary Worker (BPS-02)	51	51	5,074,000		5,147,000
T109-M	Turnkeys (BPS-02)	51	51	5,184,000		5,184,000
A01152	Personal pay			100,000	14,000	100,000
A01156	Total Pay of contract staff			<u>100,000</u>	<u>48,000</u>	<u>200,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>12,561,000</u>	<u>7,741,000</u>	<u>13,375,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>12,488,000</u>	<u>7,732,000</u>	<u>13,302,000</u>
A01202	House Rent Allowance			1,243,000	654,000	1,243,000
A01203	Conveyance Allowance			1,200,000	1,328,000	1,350,000
A01207	Washing Allowance				2,000	
A0120D	Integrated Allowance			206,000	80,000	206,000
A0120R	Prison Allowance			5,135,000	1,617,000	5,135,000
A0120X	Ad - hoc Allowance - 2010			600,000	596,000	600,000
A01211	Hill Allowance			12,000	6,000	10,000
A01217	Medical Allowance			1,692,000	794,000	1,692,000
A0121A	Adhoc Relief Allowance 2011			800,000	564,000	800,000
A0121M	Adhoc Relief Allowance - 2012			1,500,000	1,303,000	1,500,000
A0121T	Adhoc Relief Allowance 2013				650,000	642,000
A01270	Others			<u>100,000</u>	<u>138,000</u>	<u>124,000</u>
001	Others				138,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			100,000		124,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>73,000</u>	<u>9,000</u>	<u>73,000</u>

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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>LQ4121 Lock Ups</b>					
A01274 Medical Charges			21,000		21,000
A01277 Contingent Paid Staff			40,000	9,000	40,000
A01278 Leave Salary			4,000		4,000
A01299 Others			<u>8,000</u>		<u>8,000</u>
001 Others			8,000		8,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>38,122,000</u></b>	<b><u>19,273,000</u></b>	<b><u>40,612,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>15,000</u></b>	<b><u>5,000</u></b>	<b><u>15,000</u></b>
A03201 Postage and Telegraph			15,000	5,000	15,000
<b>A033 TOTAL UTILITIES</b>			<b><u>10,052,000</u></b>	<b><u>2,552,000</u></b>	<b><u>10,057,000</u></b>
A03302 Water			2,000		2,000
A03303 Electricity			<u>10,000,000</u>	<u>2,500,000</u>	<u>10,000,000</u>
001 Electricity			10,000,000	2,500,000	10,000,000
A03304 Hot and Cold Weather Charges			50,000	52,000	55,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>720,000</u></b>	<b><u>260,000</u></b>	<b><u>509,000</u></b>
A03805 Travelling Allowance			10,000		10,000
A03807 P.O.L Charges			260,000	260,000	299,000
A03840 Others			450,000		200,000
<b>A039 TOTAL GENERAL</b>			<b><u>27,335,000</u></b>	<b><u>16,456,000</u></b>	<b><u>30,031,000</u></b>
A03901 Stationery			76,000	76,000	84,000
A03942 Cost of Other Stores			<u>27,174,000</u>	<u>16,309,000</u>	<u>29,853,000</u>
002 Dietary Charges			26,775,000	16,059,000	29,453,000
004 Clothing & Bedding of Prisoners			399,000	250,000	400,000
A03955 Computer Stationary			20,000	6,000	22,000
A03970 Others			<u>65,000</u>	<u>65,000</u>	<u>72,000</u>
001 Others			65,000	65,000	72,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>

**PC21012 (012)**  
**JAILS AND CONVICT SETTLEMENTS**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>LQ4121 Lock Ups</b>					
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000,000</b></u>		<u><b>1,500,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000,000</b></u>		<u><b>1,500,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>1,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000,000		1,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A13201 Furniture and Fixture			1,000		1,000
<b>Lock Ups</b>			<b>65,363,000</b>	<b>33,574,000</b>	<b>69,392,000</b>

**PC21012 (012)**  
**JAILS AND CONVICT SETTLEMENTS**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>LQ4122</b>	<b>Jails (manufactures) Central Jails</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>18,945,000</u></b>	<b><u>15,700,000</u></b>	<b><u>19,556,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>77</b>	<b>77</b>	<b><u>9,280,000</u></b>	<b><u>7,547,000</u></b>	<b><u>9,271,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>405,000</u></b>	<b><u>131,000</u></b>	<b><u>405,000</u></b>
A01101	Total Basic Pay of Officers	3	3	<u>403,000</u>	<u>131,000</u>	<u>403,000</u>
A395-M	Assistant Superintendent (Jail) (BPS-16)	3	3	403,000		403,000
A01103	Special Pay			2,000		2,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>74</b>	<b>74</b>	<b><u>8,875,000</u></b>	<b><u>7,416,000</u></b>	<b><u>8,866,000</u></b>
A01151	Total Basic Pay of Other Staff	74	74	<u>8,825,000</u>	<u>7,410,000</u>	<u>8,806,000</u>
A334-M	Accountant (BPS-14)	9	9	1,669,000		1,461,000
A394-M	Accounts Clerk/Senior Clerk (BPS-09)	14	14	1,830,000		1,778,000
S250-M	Store Keeper (BPS-09)	9	9	1,009,000		1,155,000
W026-M	Weaving Demonstrator (BPS-09)	1	1	74,000		74,000
M072-M	Mechanic Foreman (BPS-08)	1	1	182,000		179,000
S296-M	Supervisor Carpet Weaving (BPS-08)	2	2	272,000		372,000
A271-M	Assistant Storekeeper (BPS-07)	2	2	181,000		149,000
J019-M	Junior Clerk (BPS-07)	1	1	90,000		69,000
B042-M	Blacksmith (BPS-05)	2	2	145,000		154,000
B044-M	Blanket Miller (BPS-05)	2	2	140,000		146,000
C006-M	Calico Printer (BPS-05)	1	1	147,000		150,000
C027-M	Carpenter (BPS-05)	7	7	789,000		848,000
D209-M	Dyer (BPS-05)	3	3	308,000		227,000
L051-M	Leather Master (BPS-05)	2	2	224,000		148,000
M003-M	Machine Master (BPS-05)	1	1	79,000		82,000
M008-M	Machineman (BPS-05)	1	1	147,000		147,000
M173-M	Motor Mechanic (BPS-05)	1	1	119,000		122,000



**PC21012 (012)**  
**JAILS AND CONVICT SETTLEMENTS**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>						
<b>LQ4122</b>	<b>Jails (manufactures) Central Jails</b>						
P107-M	Polish Master	(BPS-05)	1	1	76,000		82,000
S031-M	Scraper Cum Polisher	(BPS-05)	1	1	73,000		66,000
T005-M	Tailor Master	(BPS-05)	4	4	439,000		490,000
T042-M	Tent Master	(BPS-05)	1	1	88,000		151,000
W025-M	Weaver	(BPS-05)	1	1	73,000		79,000
W029-M	Weaving Master	(BPS-05)	4	4	370,000		379,000
C037-M	Cartman	(BPS-02)	2	2	184,000		185,000
N006-M	Naib Qasid	(BPS-02)	1	1	117,000		113,000
A01152	Personal pay						50,000
A01153	Special Pay				50,000	6,000	10,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,665,000</u></b>	<b><u>8,153,000</u></b>	<b><u>10,285,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,645,000</u></b>	<b><u>8,153,000</u></b>	<b><u>10,265,000</u></b>
A01202	House Rent Allowance				1,214,000	804,000	1,214,000
A01203	Conveyance Allowance				1,500,000	1,220,000	1,500,000
A01207	Washing Allowance				5,000	2,000	5,000
A01208	Dress Allowance				9,000	3,000	9,000
A0120D	Integrated Allowance				5,000	4,000	5,000
A0120R	Prison Allowance				3,100,000	2,475,000	3,100,000
A01217	Medical Allowance				924,000	680,000	924,000
A0121A	Adhoc Relief Allowance 2011				688,000	628,000	668,000
A0121M	Adhoc Relief Allowance - 2012				1,500,000	1,485,000	1,500,000
A0121T	Adhoc Relief Allowance 2013					736,000	740,000
A01260	Ration Allowance				400,000	76,000	400,000
A01270	Others				<u>300,000</u>	<u>40,000</u>	<u>200,000</u>
001	Others					40,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				300,000		200,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>20,000</u></b>		<b><u>20,000</u></b>
A01273	Honoraria				<u>5,000</u>		<u>5,000</u>
000	Honoraria				5,000		5,000
A01274	Medical Charges				10,000		10,000
A01278	Leave Salary				5,000		5,000

**PC21012 (012)**  
**JAILS AND CONVICT SETTLEMENTS**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>LQ4122 Jails (manufactures) Central Jails</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>54,547,000</u></b>	<b><u>55,976,000</u></b>	<b><u>59,997,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>26,000</u></b>	<b><u>21,000</u></b>	<b><u>26,000</u></b>
A03201 Postage and Telegraph			26,000	21,000	26,000
<b>A033 TOTAL UTILITIES</b>			<b><u>6,288,000</u></b>	<b><u>7,810,000</u></b>	<b><u>6,915,000</u></b>
A03301 Gas			20,000		20,000
A03303 Electricity			<u>6,266,000</u>	<u>7,810,000</u>	<u>6,893,000</u>
001 Electricity			6,266,000	7,810,000	6,893,000
A03304 Hot and Cold Weather Charges			2,000		2,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A03407 Rates and Taxes			2,000		2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>660,000</u></b>	<b><u>661,000</u></b>	<b><u>726,000</u></b>
A03805 Travelling Allowance			410,000	410,000	451,000
A03806 Transportation of Goods			250,000	251,000	275,000
<b>A039 TOTAL GENERAL</b>			<b><u>47,571,000</u></b>	<b><u>47,484,000</u></b>	<b><u>52,328,000</u></b>
A03901 Stationery			119,000	101,000	131,000
A03902 Printing and Publication			<u>32,000</u>	<u>27,000</u>	<u>35,000</u>
001 Printing and Publications			32,000	27,000	35,000
A03907 Advertising & Publicity			<u>35,000</u>		<u>39,000</u>
001 Advertising & Publicity			35,000		39,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000		10,000
A03942 Cost of Other Stores			<u>47,250,000</u>	<u>47,250,000</u>	<u>51,975,000</u>
001 Cost of Other Stores				47,250,000	
007 Raw Material			47,250,000		51,975,000
A03970 Others			<u>125,000</u>	<u>106,000</u>	<u>138,000</u>
001 Others			125,000	106,000	138,000

**PC21012 (012)**  
**JAILS AND CONVICT SETTLEMENTS**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>LQ4122 Jails (manufactures) Central Jails</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>800,000</b></u>		<u><b>1,300,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>800,000</b></u>		<u><b>1,300,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>		<u>1,300,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			800,000		1,300,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>600,000</b></u>	<u><b>378,000</b></u>	<u><b>600,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>600,000</b></u>	<u><b>378,000</b></u>	<u><b>600,000</b></u>
A13101 Machinery and Equipment			600,000	378,000	600,000
<b>Jails (manufactures) Central Jails</b>			<b>74,892,000</b>	<b>72,054,000</b>	<b>81,454,000</b>

**PC21012 (012)**  
**JAILS AND CONVICT SETTLEMENTS**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>LQ4123 Jails (manufactures) District Jails</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>274,000</u></b>	<b><u>180,000</u></b>	<b><u>251,000</u></b>
<b>A011 TOTAL PAY</b>	<b>2</b>	<b>2</b>	<b><u>158,000</u></b>	<b><u>91,000</u></b>	<b><u>158,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>158,000</u></b>	<b><u>91,000</u></b>	<b><u>158,000</u></b>
A01151 Total Basic Pay of Other Staff	2	2	<u>156,000</u>	<u>91,000</u>	<u>156,000</u>
B042-M Blacksmith (BPS-05)	1	1	65,000		65,000
E050-M Embroidery Expert (BPS-05)	1	1	91,000		91,000
A01153 Special Pay			2,000		2,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>116,000</u></b>	<b><u>89,000</u></b>	<b><u>93,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>116,000</u></b>	<b><u>89,000</u></b>	<b><u>93,000</u></b>
A01203 Conveyance Allowance			14,000		1,000
A0120R Prison Allowance			41,000	40,000	41,000
A01217 Medical Allowance			12,000	12,000	12,000
A0121A Adhoc Relief Allowance 2011			17,000	8,000	9,000
A0121M Adhoc Relief Allowance - 2012			20,000	19,000	19,000
A0121T Adhoc Relief Allowance 2013				10,000	10,000
A01260 Ration Allowance			12,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,039,000</u></b>	<b><u>202,000</u></b>	<b><u>1,110,000</u></b>
<b>A039 TOTAL GENERAL</b>			<b><u>1,039,000</u></b>	<b><u>202,000</u></b>	<b><u>1,110,000</u></b>
A03942 Cost of Other Stores			<u>1,029,000</u>	<u>200,000</u>	<u>1,100,000</u>
001 Cost of Other Stores				200,000	
007 Raw Material			1,029,000		1,100,000
A03970 Others			<u>10,000</u>	<u>2,000</u>	<u>10,000</u>
001 Others			10,000	2,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>

**PC21012 (012)**  
**JAILS AND CONVICT SETTLEMENTS**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>LQ4123 Jails (manufactures) District Jails</b>					
A04114 Superannuation Encashment Of L.P.R					1,000
<b>Jails (manufactures) District Jails</b>			<b>1,313,000</b>	<b>382,000</b>	<b>1,362,000</b>

**PC21012 (012)**  
**JAILS AND CONVICT SETTLEMENTS**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>LQ4124 Works</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>5,600,000</u>	<u>5,600,000</u>	<u>6,160,000</u>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>5,600,000</u>	<u>5,600,000</u>	<u>6,160,000</u>
A13303 Other Buildings			<u>5,600,000</u>	<u>5,600,000</u>	<u>6,160,000</u>
001 Other Buildings			5,600,000	5,600,000	6,160,000
<b>Works</b>			<b>5,600,000</b>	<b>5,600,000</b>	<b>6,160,000</b>

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PC21013 (013)  
Police  
BUDGET ESTIMATES 2014-2015

	POSTS 2014-2015	BUDGET ESTIMATES 2013-2014	REVISED ESTIMATES 2013-2014	BUDGET ESTIMATES 2014-2015		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	195,346	70,515,333,000	69,542,701,000	68,813,464,000	12,870,443,000	81,683,907,000
<b>TOTAL</b>	<b>195,346</b>	<b>70,515,333,000</b>	<b>69,542,701,000</b>	<b>68,813,464,000</b>	<b>12,870,443,000</b>	<b>81,683,907,000</b>

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PC21013 (013)

Police

	Rs
Charged:	0
Voted:	<u>81,683,907,000</u>
Total:	<u>81,683,907,000</u>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>	
	Rs	Rs	Rs	
<b>SUMMARY</b>				
<b>FUNCTIONAL</b>				
032102	PROVINCIAL POLICE	63,693,972,000	63,159,167,000	74,231,145,000
032103	DISTRICT POLICE	381,214,000	335,511,000	405,431,000
032111	TRAINING	1,775,596,000	1,500,604,000	1,996,270,000
032113	OTHER CIVIL ARMED FORCES	3,938,562,000	3,894,607,000	4,229,122,000
032150	OTHERS	725,989,000	652,812,000	821,939,000
<b>TOTAL</b>		<b>70,515,333,000</b>	<b>69,542,701,000</b>	<b>81,683,907,000</b>

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## PC21013 (013)

## Police

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2013-2014	2014-2015
		Rs	Rs	Rs
DQ4005	BORDER MILITARY POLICE DG KHAN	164,527,000	131,075,000	173,769,000
DQ4006	BALUCH LEVY DG KHAN	134,830,000	131,750,000	143,737,000
LQ4125	DIRECTION	849,011,000	2,044,750,000	2,779,075,000
LQ4126	SUPERINTENDENCE	289,119,000	300,583,000	338,506,000
LQ4127	DISTRICT POLICE	58,276,960,000	56,106,355,000	64,062,356,000
LQ4129	SPECIAL BRANCH	2,162,770,000	2,091,292,000	2,245,591,000
LQ4131	PUNJAB CONSTABULARY	3,938,562,000	3,894,607,000	4,229,122,000
LQ4133	POLICE SUPPLIED TO PUBLIC DEPARTMENTS PRIVATE BODIES AND PERSONS	238,614,000	243,251,000	274,825,000
LQ4134	QAUMI RAZAKAR ORGANIZATION	447,375,000	350,454,000	467,114,000
LQ4135	WORKS	40,000,000	59,107,000	80,000,000
LQ4136	POLICE TRAINING INSTITUTE	1,775,596,000	1,500,604,000	1,996,270,000
LQ4590	COUNTER TERRORISM DEPARTMENT	1,527,758,000	1,095,026,000	3,913,243,000
LW4120	ELITE POLICE FORCE	588,354,000	1,521,161,000	892,374,000
RQ4002	BORDER MILITARY POLICE RAJANPUR	81,857,000	72,686,000	87,925,000
<b>TOTAL</b>		<b>70,515,333,000</b>	<b>69,542,701,000</b>	<b>81,683,907,000</b>

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**Police**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>61,271,934,000</u></b>	<b><u>57,315,568,000</u></b>	<b><u>68,813,464,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>25,302,322,000</u></b>	<b><u>21,185,929,000</u></b>	<b><u>25,382,367,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>1,528,020,000</u></b>	<b><u>1,290,983,000</u></b>	<b><u>1,596,369,000</u></b>
A01101	Basic Pay of Officers	1,497,768,000	1,290,983,000	1,571,346,000
A01102	Personal pay	1,170,000		599,000
A01103	Special Pay	18,458,000		18,572,000
A01105	Qualification Pay	313,000		516,000
A01106	Pay of contract staff	4,800,000		650,000
A01108	Pay of Shaheed Police Officers	5,511,000		4,686,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>23,774,302,000</u></b>	<b><u>19,894,946,000</u></b>	<b><u>23,785,998,000</u></b>
A01151	Basic Pay of Other Staff	23,497,188,000	19,894,946,000	23,425,409,000
A01152	Personal pay	1,162,000		3,613,000
A01153	Special Pay	216,316,000		258,182,000
A01156	Pay of contract staff	25,000		200,000
A01158	Pay of Shaheed Police Officials	59,594,000		97,685,000
A01170	Others	17,000		909,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>35,969,612,000</u></b>	<b><u>36,129,639,000</u></b>	<b><u>43,431,097,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>35,923,460,000</u></b>	<b><u>36,070,427,000</u></b>	<b><u>43,383,582,000</u></b>
A01201	Senior Post Allowance	791,000	630,000	1,052,000
A01202	House Rent Allowance	2,598,753,000	2,704,120,000	3,365,008,000
A01203	Conveyance Allowance	3,494,282,000	3,950,318,000	4,526,338,000
A01204	Sumptuary Allowance	122,000	35,000	119,000
A01205	Dearness Allowance	2,008,000	149,000	608,000
A01207	Washing Allowance	191,459,000	191,929,000	210,225,000
A01208	Dress Allowance	94,000	3,215,000	467,000
A01209	Special Additional Allowance	782,000	498,000	600,000
A0120D	Integrated Allowance	13,315,000	12,324,000	14,439,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	6,839,000	2,751,000	7,486,000
A0120P	Adhoc Relief 2009	730,000	239,000	600,000
A0120Q	Fixed Daily Allowance	9,134,953,000	8,075,231,000	7,954,221,000
A0120X	Ad - hoc Allowance - 2010	700,000	690,000	700,000
A01210	Risk Allowance	6,683,690,000	6,480,046,000	7,582,085,000
A01211	Hill Allowance	5,771,000	14,908,000	6,391,000
A01216	Qualification Allowance	950,000	3,445,000	1,141,000
A01217	Medical Allowance	2,474,468,000	2,106,825,000	2,475,526,000
A0121A	Adhoc Relief Allowance 2011	920,451,000	1,737,019,000	2,540,846,000

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## Police

	BUDGET ESTIMATES 2013-2014	REVISED ESTIMATES 2013-2014	BUDGET ESTIMATES 2014-2015	
	Rs	Rs	Rs	
<b>SUMMARY</b>				
<b>OBJECT</b>				
A0121B	Health Professional Allowance	20,000	423,000	40,000
A0121M	Adhoc Relief Allowance - 2012	5,336,178,000	4,091,763,000	5,727,835,000
A0121N	Personal Allowance		65,000	7,000
A0121T	Adhoc Relief Allowance 2013		2,381,887,000	2,351,437,000
A0121W	Counter Terrorism Allowance		49,377,000	1,449,000,000
A01224	Entertainment Allowance	818,000	713,000	891,000
A01225	Instructional Allowance	12,143,000	9,564,000	14,490,000
A01226	Computer Allowance	1,773,000	1,822,000	1,489,000
A01229	Special compensatory allowance	163,000	12,973,000	220,000
A01236	Deputation Allowance		971,000	600,000
A01238	Charge Allowance	18,000	19,000	21,000
A01239	Special Allowance	776,249,000	654,570,000	1,016,677,000
A01242	Consolidation Travelling Allowance			1,647,000
A01244	Adhoc Relief		47,000	600,000
A01252	Non Practicing Allowance	672,000	696,000	772,000
A01260	Ration Allowance	2,380,133,000	2,157,585,000	2,328,567,000
A01261	Constiblerly Allowance for Police Personnel	903,413,000	788,831,000	912,020,000
A01262	Special Relief Allowance	500,000	136,000	1,071,000
A01264	Technical Allowance	362,000	67,000	135,000
A01270	Others	980,860,000	634,546,000	888,211,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>46,152,000</u></b>	<b><u>59,212,000</u></b>	<b><u>47,515,000</u></b>
A01273	Honoraria	238,000	16,906,000	240,000
A01274	Medical Charges	35,363,000	35,619,000	38,211,000
A01277	Contingent Paid Staff	9,469,000	5,291,000	7,979,000
A01278	Leave Salary	1,082,000	1,396,000	1,085,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>8,397,589,000</u></b>	<b><u>10,036,234,000</u></b>	<b><u>10,891,223,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>270,944,000</u></b>	<b><u>248,274,000</u></b>	<b><u>289,581,000</u></b>
A03201	Postage and Telegraph	6,308,000	5,030,000	7,417,000
A03202	Telephone and Trunk Call	264,094,000	240,945,000	281,545,000
A03203	Telex Teleprinter and Fax	7,000	6,000	8,000
A03204	Electronic Communication	450,000	2,279,000	500,000
A03205	Courier and Pilot Service	85,000	14,000	111,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>691,559,000</u></b>	<b><u>765,367,000</u></b>	<b><u>738,838,000</u></b>
A03301	Gas	38,555,000	116,340,000	55,570,000
A03302	Water	5,993,000	4,577,000	6,240,000
A03303	Electricity	632,332,000	632,042,000	662,025,000
A03304	Hot and Cold Weather Charges	14,679,000	12,408,000	15,003,000

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## Police

		BUDGET ESTIMATES 2013-2014	REVISED ESTIMATES 2013-2014	BUDGET ESTIMATES 2014-2015
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>106,212,000</u></b>	<b><u>109,470,000</u></b>	<b><u>145,349,000</u></b>
A03402	Rent for Office Building	67,360,000	79,796,000	106,343,000
A03407	Rates and Taxes	38,852,000	29,674,000	39,006,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>6,004,536,000</u></b>	<b><u>6,186,345,000</u></b>	<b><u>6,881,691,000</u></b>
A03805	Travelling Allowance	550,472,000	477,614,000	575,997,000
A03806	Transportation of Goods	147,000	119,000	218,000
A03807	P.O.L Charges	5,453,917,000	5,708,612,000	6,305,476,000
<b>A039</b>	<b>GENERAL</b>	<b><u>1,324,338,000</u></b>	<b><u>2,726,778,000</u></b>	<b><u>2,835,764,000</u></b>
A03901	Stationery	146,438,000	214,145,000	247,526,000
A03902	Printing and Publication	40,330,000	84,571,000	60,405,000
A03903	Conference/Seminars/Workshops/ Symposia	130,000	311,000	271,000
A03905	Newspapers Periodicals and Books	9,406,000	7,984,000	10,287,000
A03906	Uniforms and Protective Clothing	317,106,000	319,557,000	752,431,000
A03907	Advertising & Publicity	3,779,000	8,993,000	10,855,000
A03914	Secret Service Expenditure	10,862,000	149,428,000	23,400,000
A03915	Payments to Govt. Deptt. for Service Rendered	13,000,000	11,550,000	20,000,000
A03917	Law Charges	300,000	109,000	500,000
A03918	Exhibitions, Fairs & Other National Celebrations	932,000	1,087,000	1,216,000
A03919	Payments to Others for Service Rendered	3,325,000	50,019,000	10,235,000
A03942	Cost of Other Stores	795,000	156,100,000	6,670,000
A03953	Investigation Cost	95,360,000	97,055,000	102,550,000
A03954	Ordinance Store	114,650,000	1,004,742,000	857,914,000
A03955	Computer Stationary	4,966,000	16,021,000	5,709,000
A03970	Others	562,959,000	605,106,000	725,795,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>13,000</u></b>
<b>A041</b>	<b>PENSION</b>			<b><u>13,000</u></b>
A04114	Superannuation Encashment Of L.P.R			13,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>181,010,000</u></b>	<b><u>497,621,000</u></b>	<b><u>538,000,000</u></b>

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		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>181,010,000</u></b>	<b><u>497,621,000</u></b>	<b><u>538,000,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	161,010,000	261,551,000	438,000,000
A05270	To Others	20,000,000	236,070,000	100,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>7,567,000</u></b>	<b><u>112,984,000</u></b>	<b><u>91,538,000</u></b>
<b>A061</b>	<b>SCHOLARSHIP</b>	<b><u>7,512,000</u></b>	<b><u>110,037,000</u></b>	<b><u>91,388,000</u></b>
A06102	Others		29,248,000	
A06103	Cash Awards	7,512,000	80,789,000	91,388,000
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>55,000</u></b>	<b><u>2,947,000</u></b>	<b><u>150,000</u></b>
A06301	Entertainments & Gifts	55,000	2,947,000	150,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>138,027,000</u></b>	<b><u>896,752,000</u></b>	<b><u>663,493,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>15,000</u></b>		<b><u>15,000</u></b>
A09201	Hardware	5,000		5,000
A09203	I.T. Equipment	10,000		10,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>130,932,000</u></b>	<b><u>707,366,000</u></b>	<b><u>542,075,000</u></b>
A09501	Transport	130,932,000	707,366,000	542,075,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>7,034,000</u></b>	<b><u>143,666,000</u></b>	<b><u>116,657,000</u></b>
A09601	Plant and Machinery	7,034,000	143,666,000	116,657,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>34,000</u></b>	<b><u>13,615,000</u></b>	<b><u>234,000</u></b>
A09701	Purchase of Furniture and Fixture	34,000	13,615,000	234,000
<b>A098</b>	<b>PURCHASE OF OTHER ASSETS</b>	<b><u>12,000</u></b>	<b><u>32,105,000</u></b>	<b><u>4,512,000</u></b>
A09801	Livestock	5,000	9,200,000	5,000
A09899	Others	7,000	22,905,000	4,507,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>519,206,000</u></b>	<b><u>683,542,000</u></b>	<b><u>686,176,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>393,616,000</u></b>	<b><u>503,873,000</u></b>	<b><u>505,896,000</u></b>
A13001	Transport	393,616,000	503,873,000	505,896,000

## PC21013 (013)

## Police

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>62,971,000</u></b>	<b><u>97,583,000</u></b>	<b><u>72,150,000</u></b>
A13101	Machinery and Equipment	62,971,000	97,583,000	72,150,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>21,271,000</u></b>	<b><u>21,312,000</u></b>	<b><u>25,945,000</u></b>
A13201	Furniture and Fixture	21,271,000	21,312,000	25,945,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>41,035,000</u></b>	<b><u>60,474,000</u></b>	<b><u>81,595,000</u></b>
A13301	Office Buildings	715,000	745,000	895,000
A13302	Residential Buildings	100,000	385,000	500,000
A13303	Other Buildings	40,000,000	59,107,000	80,000,000
A13370	Others	220,000	237,000	200,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>313,000</u></b>	<b><u>300,000</u></b>	<b><u>590,000</u></b>
A13701	Hardware	55,000	47,000	31,000
A13702	Software	253,000	249,000	553,000
A13703	I.T. Equipment	5,000	4,000	6,000
<b>NET TOTAL</b>		<b>70,515,333,000</b>	<b>69,542,701,000</b>	<b>81,683,907,000</b>

**PC21013 (013)**  
**Police**  
**SUMMARY OF SCALES FOR 2014-2015**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	7437	386	789	8612	721,991,000
02	394	1	4	399	45,669,000
03	4		2	6	387,000
04	449		39	488	53,938,000
05	126929	1803	264	128996	14,292,511,000
06	1			1	188,000
07	20307	452	105	20864	2,907,882,000
08	7			7	965,000
09	13538	152	162	13852	2,197,500,000
11	174		6	180	20,011,000
12	6			6	666,000
14	16661	3	121	16785	3,183,701,000
16	3699	1	96	3796	1,036,158,000
17	973	4	6	983	339,765,000
18	215	1	2	218	87,927,000
19	77		5	82	41,492,000
20	37			37	25,819,000
21	15			15	11,668,000
22	1			1	917,000
(Special)		11	7	18	27,600,000
<b>TOTAL</b>	<b>190924</b>	<b>2814</b>	<b>1608</b>	<b>195346</b>	<b>24,996,755,000</b>

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Police**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>LQ4125</b>	<b>Direction</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>246,491,000</u>	<u>220,210,000</u>	<u>265,246,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<u>574</u>	<u>578</u>	<u>101,966,000</u>	<u>86,051,000</u>	<u>102,337,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<u>84</u>	<u>89</u>	<u>37,653,000</u>	<u>31,751,000</u>	<u>38,630,000</u>
A01101	Total Basic Pay of Officers		<u>84</u>	<u>89</u>	<u>36,960,000</u>	<u>31,751,000</u>	<u>37,842,000</u>
I023-M	Inspector General of Police	(BPS-22)	1	1	1,029,000		917,000
A024-M	Additional Inspector General	(BPS-21)	3	3	2,751,000		2,735,000
D070-M	Deputy Inspector General	(BPS-20)	6	6	4,623,000		4,466,000
D101-M	Director (R&D)	(BPS-20)	1	1	770,000		744,000
D599-M	Deputy Inspector General (Legal)	(BPS-20)	1	1	478,000		715,000
A020-F	Additional Director	(BPS-19)	1	1	747,000		756,000
A203-M	Assistant Inspector General	(BPS-19)	7	7	3,996,000		3,572,000
D051-M	Deputy Director	(BPS-18)	1	1	372,000		372,000
D493-M	Director Audit	(BPS-18)	1	1	447,000		393,000
D525-F	Deputy Director (PR)	(BPS-18)	1	1	708,000		728,000
S118-M	Senior System Analyst	(BPS-18)	1	1	461,000		461,000
S203-M	Staff Officer(S.P.)	(BPS-18)	3	3	1,459,000		996,000
S286-F	Superintendent of Police	(BPS-18)	1	1	483,000		250,000
S286-M	Superintendent of Police	(BPS-18)	4	4	1,452,000		2,004,000
S686-M	SP/AIG (Legal)	(BPS-18)	1	1	432,000		483,000
A146-M	Assistant Director	(BPS-17)	14	14	5,086,000		5,217,000
A578-M	Assistant Director (PR)	(BPS-17)	1	1	368,000		369,000
C451-M	Chinese Interpreters	(BPS-17)		4			913,000
D212-F	Deputy Superintendent of Police	(BPS-17)	1	1	387,000		401,000
D526-M	Deputy Superintendent of Police (Legal)	(BPS-17)	2	2	644,000		640,000



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Police**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>LQ4125 Direction</b>					
P139-M Private Secretary (BPS-17)		12			4,506,000
P207-M Programmer/Systems Analyst (BPS-17)	2	2	740,000		755,000
P310-M PS / Assistant Director (Personal) (BPS-17)	1	1	415,000		369,000
C173-M Computer Operator (BPS-16)	2	2	308,000		327,000
I021-M Inspector (BPS-16)	4	4	1,100,000		1,036,000
I078-M Inspector (Legal) (BPS-16)	2	2	541,000		634,000
O008-M Office Superintendent (BPS-16)	9	9	2,583,000		2,394,000
P139-M Private Secretary (BPS-16)	13	1	4,580,000		372,000
S114-M Senior Scale Stenographer (BPS-16)		1			317,000
A01102 Personal pay			277,000		212,000
A01103 Special Pay			206,000		206,000
A01105 Qualification Pay			210,000		370,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>490</b>	<b>489</b>	<b>64,313,000</b>	<b>54,300,000</b>	<b>63,707,000</b>
A01151 Total Basic Pay of Other Staff	490	489	64,313,000	54,300,000	63,707,000
S216-M Stenographer (BPS-15)	1		266,000		
A097-F Assistant (BPS-14)	7	6	1,290,000		1,134,000
A097-M Assistant (BPS-14)	67	68	12,346,000		12,847,000
A317-M Auditor (BPS-14)	1	1	217,000		225,000
S216-F Stenographer (BPS-14)	1		148,000		
S216-M Stenographer (BPS-14)	13	14	1,934,000		1,762,000
S272-M Sub-Inspector (BPS-14)	8	8	1,859,000		1,874,000
D020-M Data Entry Operator (BPS-11)	6	6	862,000		895,000
P052-M Photographer (BPS-11)	1	1	137,000		143,000
A274-M Assistant Sub-Inspector (BPS-09)	11	11	1,742,000		1,792,000
S078-M Senior Clerk (BPS-09)	39	39	6,484,000		6,571,000
H026-M Head Constable (BPS-07)	35	35	5,739,000		5,429,000
J019-F Junior Clerk (BPS-07)	1	1	96,000		92,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>LQ4125 Direction</b>					
J019-M Junior Clerk (BPS-07)	93	93	8,858,000		8,597,000
C188-F Constable (BPS-05)	1	1	143,000		139,000
C188-M Constable (BPS-05)	81	81	11,586,000		11,290,000
E034-M Electrician (BPS-05)	3	3	215,000		225,000
T142-M Telephone Mechanics (BPS-05)	2	2	170,000		183,000
M048-M Mason (BPS-04)	1	1	117,000		120,000
B066-M Book Binder (BPS-02)	1	1	64,000		66,000
C027-M Carpenter (BPS-02)	1	1	67,000		67,000
D003-M Daftri (BPS-02)	23	23	2,801,000		2,857,000
P009-M Painter (BPS-02)	1	1	141,000		144,000
B019-M Beldar (BPS-01)	1	1	109,000		111,000
K011-M Khalasi (BPS-01)	8	8	526,000		542,000
M019-M Mali (BPS-01)	2	2	159,000		163,000
N006-M Naib Qasid (BPS-01)	50	50	3,926,000		4,054,000
P095-M Plumber (BPS-01)	2	2	138,000		157,000
S311-F Sanitary Worker (BPS-01)	1	1	72,000		74,000
S311-M Sanitary Worker (BPS-01)	25	25	1,802,000		1,849,000
W018-M Watchman (BPS-01)	2	2	214,000		218,000
W019-M Water Carrier (BPS-01)	1	1	85,000		87,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>144,525,000</u></b>	<b><u>134,159,000</u></b>	<b><u>162,909,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>143,385,000</u></b>	<b><u>132,724,000</u></b>	<b><u>161,469,000</u></b>
A01201 Senior Post Allowance			155,000	172,000	190,000
A01202 House Rent Allowance			15,262,000	11,042,000	15,702,000
A01203 Conveyance Allowance			16,850,000	11,400,000	16,224,000
A01207 Washing Allowance			164,000	115,000	164,000
A0120D Integrated Allowance			211,000	362,000	364,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			300,000		580,000
A0120Q Fixed Daily Allowance			40,691,000	35,966,000	41,909,000
A01210 Risk Allowance			33,642,000	30,093,000	34,547,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>LQ4125 Direction</b>					
A01217 Medical Allowance			8,558,000	7,623,000	8,865,000
A0121A Adhoc Relief Allowance 2011			3,454,000	7,123,000	8,065,000
A0121M Adhoc Relief Allowance - 2012			20,251,000	16,629,000	20,295,000
A0121T Adhoc Relief Allowance 2013				8,314,000	10,148,000
A01224 Entertainment Allowance			179,000	147,000	179,000
A01226 Computer Allowance			150,000	115,000	150,000
A01239 Special Allowance			<u>469,000</u>	<u>630,000</u>	<u>580,000</u>
001 Special Allowance			469,000	630,000	580,000
A01260 Ration Allowance			1,695,000	1,120,000	1,694,000
A01261 Constiblerly Allowance for Police Personnel			715,000	448,000	715,000
A01270 Others			<u>639,000</u>	<u>1,425,000</u>	<u>1,098,000</u>
006 Uniform Allowance			518,000	523,000	518,000
027 Personal Allowance				687,000	300,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			121,000	215,000	280,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,140,000</u></b>	<b><u>1,435,000</u></b>	<b><u>1,440,000</u></b>
A01273 Honoraria			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
000 Honoraria			230,000	230,000	230,000
A01274 Medical Charges			900,000	1,205,000	1,200,000
A01278 Leave Salary			10,000		10,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>413,250,000</u></b>	<b><u>1,075,223,000</u></b>	<b><u>1,443,676,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>10,830,000</u></b>	<b><u>11,596,000</u></b>	<b><u>12,390,000</u></b>
A03201 Postage and Telegraph			700,000	595,000	750,000
A03202 Telephone and Trunk Call			10,000,000	11,000,000	11,500,000
A03204 Electronic Communication			100,000		100,000
A03205 Courier and Pilot Service			30,000	1,000	40,000
<b>A033 TOTAL UTILITIES</b>			<b><u>18,550,000</u></b>	<b><u>15,792,000</u></b>	<b><u>19,650,000</u></b>
A03301 Gas			225,000	492,000	300,000
A03302 Water			125,000		150,000
A03303 Electricity			<u>18,000,000</u>	<u>15,300,000</u>	<u>19,000,000</u>
001 Electricity			18,000,000	15,300,000	19,000,000
A03304 Hot and Cold Weather Charges			200,000		200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>LQ4125 Direction</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>10,500,000</u></b>	<b><u>18,275,000</u></b>	<b><u>17,500,000</u></b>
A03805 Travelling Allowance			1,500,000	2,275,000	2,500,000
A03807 P.O.L Charges			9,000,000	16,000,000	15,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>373,370,000</u></b>	<b><u>1,029,560,000</u></b>	<b><u>1,394,136,000</u></b>
A03901 Stationery			7,000,000	6,950,000	9,000,000
A03902 Printing and Publication			<u>500,000</u>	<u>425,000</u>	<u>600,000</u>
001 Printing and Publications			500,000	425,000	600,000
A03903 Conference/Seminars/Workshops/ Symposia			100,000	285,000	200,000
A03905 Newspapers Periodicals and Books			<u>1,000,000</u>	<u>850,000</u>	<u>1,000,000</u>
001 News Papers, Periodicals & Books			1,000,000	850,000	1,000,000
A03906 Uniforms and Protective Clothing			210,000,000	178,500,000	594,961,000
A03907 Advertising & Publicity			<u>1,600,000</u>	<u>6,601,000</u>	<u>5,000,000</u>
001 Advertising & Publicity			1,600,000	6,601,000	5,000,000
A03914 Secret Service Expenditure			3,000,000	51,944,000	9,000,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>13,000,000</u>	<u>11,550,000</u>	<u>20,000,000</u>
001 Payments to Govt. Dept.			13,000,000	11,550,000	20,000,000
A03917 Law Charges			200,000	70,000	200,000
A03918 Exhibitions, Fairs & Other National Celebrations			20,000	20,000	100,000
A03942 Cost of Other Stores				<u>7,826,000</u>	<u>5,000,000</u>
001 Cost of Other Stores				7,826,000	5,000,000
A03954 Ordinance Store			110,000,000	668,448,000	675,000,000
A03955 Computer Stationary			650,000	553,000	1,000,000
A03970 Others			<u>26,300,000</u>	<u>95,538,000</u>	<u>73,075,000</u>
001 Others			2,100,000	76,881,000	3,500,000
037 Sports Funds			7,700,000	4,745,000	12,700,000
039 Funds for Muharram Duties.			8,500,000	7,112,000	43,000,000
040 Beds & Boxes			7,000,000	5,950,000	12,375,000
046 Tear Gas			1,000,000	850,000	1,500,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>LQ4125 Direction</b>					
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>180,000,000</u></b>	<b><u>479,370,000</u></b>	<b><u>532,500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>180,000,000</u></b>	<b><u>479,370,000</u></b>	<b><u>532,500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>160,000,000</u>	<u>244,100,000</u>	<u>432,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			160,000,000	244,100,000	432,500,000
A05270 To Others			<u>20,000,000</u>	<u>235,270,000</u>	<u>100,000,000</u>
001 Others				8,070,000	
070 Shaheed Fund			20,000,000	227,200,000	100,000,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>6,150,000</u></b>	<b><u>91,028,000</u></b>	<b><u>80,000,000</u></b>
<b>A061 TOTAL SCHOLARSHIP</b>			<b><u>6,150,000</u></b>	<b><u>91,028,000</u></b>	<b><u>80,000,000</u></b>
A06102 Others				<u>29,248,000</u>	
001 Others				29,248,000	
A06103 Cash Awards			6,150,000	61,780,000	80,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>20,000</u></b>	<b><u>165,419,000</u></b>	<b><u>453,652,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>5,000</u></b>		<b><u>5,000</u></b>
A09203 I.T. Equipment			5,000		5,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>5,000</u></b>	<b><u>114,376,000</u></b>	<b><u>352,500,000</u></b>
A09501 Transport			<u>5,000</u>	<u>114,376,000</u>	<u>352,500,000</u>
001 Transport				114,376,000	352,500,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>5,000</u></b>	<b><u>24,639,000</u></b>	<b><u>96,642,000</u></b>
A09601 Plant and Machinery			5,000	24,639,000	96,642,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>LQ4125 Direction</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>5,000</u>	<u>3,504,000</u>	<u>5,000</u>
A09701 Purchase of Furniture and Fixture			5,000	3,504,000	5,000
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>				<u>22,900,000</u>	<u>4,500,000</u>
A09899 Others				22,900,000	4,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,100,000</u>	<u>13,500,000</u>	<u>4,000,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>		<u>200,000</u>
A13001 Transport			100,000		200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>2,500,000</u>	<u>12,000,000</u>	<u>3,000,000</u>
A13101 Machinery and Equipment			2,500,000	12,000,000	3,000,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>500,000</u>	<u>1,500,000</u>	<u>800,000</u>
A13201 Furniture and Fixture			500,000	1,500,000	800,000
<b>Direction</b>			<b>849,011,000</b>	<b>2,044,750,000</b>	<b>2,779,075,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>LQ4126</b>	<b>Superintendence</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>240,943,000</u></b>	<b><u>245,873,000</u></b>	<b><u>273,694,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>105,891,000</u></b>	<b><u>96,441,000</u></b>	<b><u>108,709,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>35,767,000</u></b>	<b><u>32,953,000</u></b>	<b><u>41,390,000</u></b>
A01101	Total Basic Pay of Officers				<u>35,545,000</u>	<u>32,953,000</u>	<u>41,221,000</u>
A024-M	Additional Inspector General	(BPS-21)	4	4	2,373,000		2,019,000
D070-M	Deputy Inspector General	(BPS-20)	7	7	4,675,000		4,604,000
S407-M	Senior Superintendent of Police	(BPS-19)	3	3	1,061,000		1,372,000
S286-M	Superintendent of Police	(BPS-18)	5	5	3,752,000		3,880,000
S684-M	Superintendent Of Police (Legal)	(BPS-18)	8	8	3,667,000		3,056,000
A146-M	Assistant Director	(BPS-17)	10	10	4,910,000		4,730,000
D212-F	Deputy Superintendent of Police	(BPS-17)	1	1	773,000		802,000
D212-M	Deputy Superintendent of Police	(BPS-17)	11	11	4,690,000		3,990,000
D526-M	Deputy Superintendent of Police (Legal)	(BPS-17)	1	8	200,000		2,975,000
P139-M	Private Secretary	(BPS-17)		10			4,965,000
I021-M	Inspector	(BPS-16)	6	6	1,328,000		1,480,000
I078-M	Inspector (Legal)	(BPS-16)	16	16	3,177,000		2,333,000
O008-M	Office Superintendent	(BPS-16)	3	3	779,000		572,000
P139-M	Private Secretary	(BPS-16)	10		4,160,000		
S114-M	Senior Scale Stenographer	(BPS-16)		23			4,443,000
A01103	Special Pay				222,000		145,000
A01105	Qualification Pay						24,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>70,124,000</u></b>	<b><u>63,488,000</u></b>	<b><u>67,319,000</u></b>
A01151	Total Basic Pay of Other Staff				<u>69,933,000</u>	<u>63,488,000</u>	<u>67,026,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>LQ4126 Superintendence</b>					
S216-M Stenographer (BPS-15)	23		4,350,000		
A097-M Assistant (BPS-14)	51	55	10,936,000		11,028,000
A317-M Auditor (BPS-14)	7	7	1,441,000		1,461,000
S216-M Stenographer (BPS-14)	3	3	685,000		1,584,000
S272-M Sub-Inspector (BPS-14)	15	15	3,002,000		3,334,000
A274-M Assistant Sub-Inspector (BPS-09)	16	16	2,131,000		2,177,000
S078-M Senior Clerk (BPS-09)	67	67	11,309,000		11,973,000
H026-M Head Constable (BPS-07)	23	23	4,345,000		4,481,000
J019-M Junior Clerk (BPS-07)	102	102	10,699,000		9,713,000
C188-M Constable (BPS-05)	91	91	10,890,000		11,226,000
D003-M Daftri (BPS-02)	16	16	1,874,000		1,848,000
M019-M Mali (BPS-01)	7	7	644,000		704,000
N006-M Naib Qasid (BPS-01)	69	69	6,251,000		6,090,000
S311-M Sanitary Worker (BPS-01)	7	7	689,000		590,000
W019-M Water Carrier (BPS-01)	7	7	687,000		817,000
A01152 Personal pay			74,000		288,000
A01153 Special Pay			117,000		5,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>135,052,000</u></b>	<b><u>149,432,000</u></b>	<b><u>164,985,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>133,897,000</u></b>	<b><u>148,082,000</u></b>	<b><u>163,755,000</u></b>
A01201 Senior Post Allowance			110,000	114,000	270,000
A01202 House Rent Allowance			13,740,000	11,959,000	14,142,000
A01203 Conveyance Allowance			9,619,000	14,673,000	16,323,000
A01207 Washing Allowance			199,000	172,000	196,000
A01208 Dress Allowance				65,000	
A0120D Integrated Allowance			200,000	320,000	278,000
A0120Q Fixed Daily Allowance			31,878,000	35,547,000	38,522,000
A0120X Ad - hoc Allowance - 2010				40,000	
A01210 Risk Allowance			31,338,000	32,447,000	36,479,000
A01216 Qualification Allowance			80,000	166,000	150,000
A01217 Medical Allowance			10,374,000	8,707,000	10,412,000
A0121A Adhoc Relief Allowance 2011			4,000,000	7,536,000	10,018,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>LQ4126 Superintendence</b>					
A0121M Adhoc Relief Allowance - 2012			27,120,000	18,986,000	20,047,000
A0121T Adhoc Relief Allowance 2013				11,305,000	10,024,000
A01224 Entertainment Allowance			66,000	66,000	68,000
A01239 Special Allowance			<u>1,300,000</u>	<u>1,867,000</u>	<u>2,100,000</u>
001 Special Allowance			1,300,000	1,867,000	2,100,000
A01260 Ration Allowance			1,750,000	1,708,000	1,994,000
A01261 Constiblerly Allowance for Police Personnel			771,000	596,000	771,000
A01270 Others			<u>1,352,000</u>	<u>1,808,000</u>	<u>1,961,000</u>
001 Others				91,000	58,000
006 Uniform Allowance			700,000	938,000	921,000
022 Cycle Allowance			2,000	3,000	2,000
027 Personal Allowance			200,000	238,000	364,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			450,000	538,000	616,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,155,000</b></u>	<u><b>1,350,000</b></u>	<u><b>1,230,000</b></u>
A01274 Medical Charges			1,150,000	1,350,000	1,225,000
A01278 Leave Salary			5,000		5,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>42,866,000</b></u>	<u><b>48,611,000</b></u>	<u><b>57,651,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>8,120,000</b></u>	<u><b>6,861,000</b></u>	<u><b>8,785,000</b></u>
A03201 Postage and Telegraph			220,000	146,000	250,000
A03202 Telephone and Trunk Call			7,900,000	6,715,000	8,535,000
<b>A033 TOTAL UTILITIES</b>			<u><b>12,446,000</b></u>	<u><b>10,970,000</b></u>	<u><b>12,896,000</b></u>
A03301 Gas			2,100,000	2,538,000	2,500,000
A03302 Water			16,000	6,000	16,000
A03303 Electricity			<u>9,980,000</u>	<u>8,128,000</u>	<u>9,980,000</u>
001 Electricity			9,980,000	8,128,000	9,980,000
A03304 Hot and Cold Weather Charges			350,000	298,000	400,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>220,000</b></u>	<u><b>20,000</b></u>	<u><b>220,000</b></u>
A03407 Rates and Taxes			220,000	20,000	220,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>LQ4126 Superintendence</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>10,645,000</u></b>	<b><u>16,642,000</u></b>	<b><u>21,150,000</u></b>
A03805 Travelling Allowance			2,240,000	4,161,000	3,500,000
A03806 Transportation of Goods			5,000		
A03807 P.O.L Charges			8,400,000	12,481,000	17,650,000
<b>A039 TOTAL GENERAL</b>			<b><u>11,435,000</u></b>	<b><u>14,118,000</u></b>	<b><u>14,600,000</u></b>
A03901 Stationery			7,300,000	6,205,000	8,400,000
A03902 Printing and Publication			<u>1,200,000</u>	<u>2,749,000</u>	<u>1,800,000</u>
001 Printing and Publications			1,200,000	2,749,000	1,800,000
A03905 Newspapers Periodicals and Books			<u>735,000</u>	<u>625,000</u>	<u>850,000</u>
001 News Papers, Periodicals & Books			735,000	625,000	850,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>17,000</u>	<u>100,000</u>
001 Advertising & Publicity			20,000	17,000	100,000
A03914 Secret Service Expenditure			100,000	85,000	200,000
A03917 Law Charges			5,000	4,000	100,000
A03918 Exhibitions, Fairs & Other National Celebrations			80,000	68,000	100,000
A03955 Computer Stationary			350,000	398,000	450,000
A03970 Others			<u>1,645,000</u>	<u>3,967,000</u>	<u>2,600,000</u>
001 Others			1,620,000	3,953,000	2,500,000
040 Beds & Boxes			5,000		50,000
050 Road Safty Campaign			20,000	14,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>35,000</u></b>	<b><u>30,000</u></b>	<b><u>100,000</u></b>
<b>A061 TOTAL SCHOLARSHIP</b>			<b><u>35,000</u></b>	<b><u>30,000</u></b>	<b><u>100,000</u></b>
A06103 Cash Awards			35,000	30,000	100,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>15,000</u></b>		<b><u>15,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>LQ4126 Superintendence</b>					
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>5,000</u>		<u>5,000</u>
A09501 Transport			<u>5,000</u>		<u>5,000</u>
001 Transport					5,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>5,000</u>		<u>5,000</u>
A09601 Plant and Machinery			5,000		5,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>5,000</u>		<u>5,000</u>
A09701 Purchase of Furniture and Fixture			5,000		5,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>5,260,000</u>	<u>6,069,000</u>	<u>7,045,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,760,000</u>	<u>3,094,000</u>	<u>2,530,000</u>
A13001 Transport			1,760,000	3,094,000	2,530,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>2,750,000</u>	<u>2,338,000</u>	<u>3,515,000</u>
A13101 Machinery and Equipment			2,750,000	2,338,000	3,515,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>750,000</u>	<u>637,000</u>	<u>1,000,000</u>
A13201 Furniture and Fixture			750,000	637,000	1,000,000
<b>Superintendence</b>			<b>289,119,000</b>	<b>300,583,000</b>	<b>338,506,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>LQ4127</b>	<b>District Police</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>51,377,830,000</u></b>	<b><u>48,603,295,000</u></b>	<b><u>56,092,563,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>161506</u></b>	<b><u>162267</u></b>	<b><u>21,260,779,000</u></b>	<b><u>17,981,367,000</u></b>	<b><u>21,115,839,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>3337</u></b>	<b><u>3455</u></b>	<b><u>997,495,000</u></b>	<b><u>915,393,000</u></b>	<b><u>1,013,202,000</u></b>
A01101	Total Basic Pay of Officers		<u>3337</u>	<u>3455</u>	<u>991,151,000</u>	<u>915,393,000</u>	<u>1,006,156,000</u>
A024-M	Additional Inspector General	(BPS-21)	4	4	3,612,000		3,421,000
D213-M	Deputy Inspector General of Police	(BPS-20)	13	13	8,751,000		8,393,000
C362-M	Chief Traffic Officer	(BPS-19)	5	5	2,497,000		1,966,000
S407-M	Senior Superintendent of Police	(BPS-19)	45	45	21,242,000		21,413,000
S685-M	Senior Superintendent Police (Legal)	(BPS-19)	1	1	516,000		493,000
S118-M	Senior System Analyst	(BPS-18)	1	1	447,000		447,000
S286-F	Superintendent of Police	(BPS-18)	1		689,000		
S286-M	Superintendent of Police	(BPS-18)	122	124	57,291,000		43,315,000
S485-M	Senior Traffic Officer	(BPS-18)	2	3	1,080,000		1,373,000
S684-M	Superintendent Of Police (Legal)	(BPS-18)	9	9	1,251,000		3,524,000
A146-M	Assistant Director	(BPS-17)	15	15	5,736,000		5,515,000
A325-M	Assistant Superintendent Of Police	(BPS-17)	65	65	18,283,000		13,072,000
D212-F	Deputy Superintendent of Police	(BPS-17)	4	8	1,073,000		415,000
D212-M	Deputy Superintendent of Police	(BPS-17)	394	426	154,663,000		158,387,000
D526-F	Deputy Superintendent of Police (Legal)	(BPS-17)		1			267,000
D526-M	Deputy Superintendent of Police (Legal)	(BPS-17)	105	104	32,397,000		27,795,000
P139-M	Private Secretary	(BPS-17)		16			5,249,000
P184-M	Public Relation Officer	(BPS-17)	5	5	1,185,000		730,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>LQ4127 District Police</b>					
S211-M Statistical Officer (BPS-17)	3	3	1,323,000		922,000
I021-F Inspector (BPS-16)	24	26	6,318,000		7,060,000
I021-M Inspector (BPS-16)	1550	1548	436,623,000		462,386,000
I078-F Inspector (Legal) (BPS-16)	2	2	531,000		553,000
I078-M Inspector (Legal) (BPS-16)	320	320	81,687,000		63,811,000
O008-M Office Superintendent (BPS-16)	50	51	12,599,000		15,658,000
P139-M Private Secretary (BPS-16)	16		4,810,000		
S114-M Senior Scale Stenographer (BPS-16)		79			17,486,000
S131-M Sergeant (BPS-16)	81	81	20,517,000		20,517,000
S486-M Senior Traffic Warden (BPS-16)	500	500	116,030,000		121,988,000
A01102 Personal pay					140,000
A01103 Special Pay			815,000		2,184,000
A01105 Qualification Pay			18,000		36,000
A01108 Pay of Shaheed Police Officers			5,511,000		4,686,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>158169</b>	<b>158812</b>	<b>20,263,284,000</b>	<b>17,065,974,000</b>	<b>20,102,637,000</b>
A01151 Total Basic Pay of Other Staff	<u>158169</u>	<u>158812</u>	<u>20,093,680,000</u>	<u>17,065,974,000</u>	<u>19,865,323,000</u>
S114-M Senior Scale Stenographer (BPS-15)	1		224,000		
S216-M Stenographer (BPS-15)	78		14,006,000		
A097-M Assistant (BPS-14)	274	274	99,986,000		55,219,000
A317-M Auditor (BPS-14)	1	1	239,000		247,000
A738-M Assistant/Auditor (BPS-14)		2			192,000
S216-F Stenographer (BPS-14)	11		1,226,000		
S216-M Stenographer (BPS-14)	544	556	60,725,000		72,056,000
S272-F Sub-Inspector (BPS-14)	52	60	10,457,000		12,048,000
S272-M Sub-Inspector (BPS-14)	6977	7199	1,544,967,000		1,631,854,000
T157-F Traffic Warden (BPS-14)	229	179	20,149,000		22,425,000
T157-M Traffic Warden (BPS-14)	6621	6671	943,436,000		985,330,000
D020-M Data Entry Operator (BPS-11)	53	53	6,154,000		6,263,000
P052-M Photographer (BPS-11)	6	6	610,000		541,000

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			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>LQ4127</b>	<b>District Police</b>						
A274-F	Assistant Sub-Inspector	(BPS-09)	65	105	8,569,000		14,305,000
A274-M	Assistant Sub-Inspector	(BPS-09)	10322	10282	1,674,964,000		1,651,558,000
S078-F	Senior Clerk	(BPS-09)	8	8	1,366,000		1,385,000
S078-M	Senior Clerk	(BPS-09)	527	529	80,914,000		84,961,000
H026-F	Head Constable	(BPS-07)	69	131	12,570,000		18,307,000
H026-M	Head Constable	(BPS-07)	15225	15163	2,111,733,000		2,212,411,000
J019-F	Junior Clerk	(BPS-07)	14	15	1,449,000		1,774,000
J019-M	Junior Clerk	(BPS-07)	661	812	62,776,000		77,440,000
P041-M	Pesh Imam	(BPS-07)	30	30	2,630,000		2,735,000
C188-F	Constable	(BPS-05)	892	949	93,104,000		111,178,000
C188-M	Constable	(BPS-05)	108530	108530	12,865,004,000		12,268,421,000
C309-M	Constable/ Driver	(BPS-05)	1288	1289	28,865,000		143,521,000
C320-M	Constable / Wireless Operator	(BPS-05)	10	10	975,000		1,143,000
C439-M	Constable / Boat Driver	(BPS-05)	49	49	5,013,000		5,602,000
C449-M	Constable Orderly	(BPS-05)		2			129,000
E034-M	Electrician	(BPS-05)	49	49	5,757,000		6,431,000
L160-F	Lady Constable	(BPS-05)	57		5,803,000		
M048-M	Mason	(BPS-05)	2	2	145,000		151,000
D186-M	Driver	(BPS-04)	1	1	171,000		196,000
M048-M	Mason	(BPS-04)	43	43	5,317,000		5,119,000
C027-M	Carpenter	(BPS-03)	1		64,000		
D003-M	Daftri	(BPS-03)	2		230,000		
P009-M	Painter	(BPS-03)	1		136,000		
T005-M	Tailor Master	(BPS-03)	5		427,000		
T138-M	Tailor	(BPS-03)		4			266,000
B010-M	Barber	(BPS-02)	4		263,000		
C027-M	Carpenter	(BPS-02)	47	48	5,021,000		5,273,000
D003-M	Daftri	(BPS-02)	56	56	6,246,000		6,055,000

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					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>LQ4127</b>	<b>District Police</b>						
D011-M	Dak Runner	(BPS-02)	38	38	3,666,000		4,188,000
D093-M	Dhobi	(BPS-02)	8	6	494,000		396,000
N006-M	Naib Qasid	(BPS-02)	8	1	526,000		59,000
P009-M	Painter	(BPS-02)		37			4,184,000
P095-M	Plumber	(BPS-02)	3	2	185,000		131,000
T005-M	Tailor Master	(BPS-02)	48	49	5,234,000		5,345,000
W108-M	Washer Man	(BPS-02)	1	1	45,000		62,000
B010-M	Barber	(BPS-01)	182	186	17,030,000		17,739,000
B019-M	Beldar	(BPS-01)	13	13	2,295,000		1,175,000
C112-M	Chowkidar	(BPS-01)	1	1	70,000		80,000
C224-M	Cycle Mistri	(BPS-01)	31	31	3,347,000		3,204,000
D093-M	Dhobi	(BPS-01)	122	124	11,277,000		11,332,000
G011-M	Gardener	(BPS-01)	6	6	551,000		550,000
K011-M	Khalasi	(BPS-01)	31	31	2,885,000		2,956,000
L035-M	Langri	(BPS-01)	1139	1239	88,074,000		95,167,000
M019-F	Mali	(BPS-01)	1	1	64,000		65,000
M019-M	Mali	(BPS-01)	228	228	20,759,000		20,380,000
M151-M	Mochi	(BPS-01)	49	49	4,570,000		4,983,000
N006-F	Naib Qasid	(BPS-01)	3	3	260,000		267,000
N006-M	Naib Qasid	(BPS-01)	603	761	50,057,000		59,458,000
P009-M	Painter	(BPS-01)	36		3,980,000		
P095-M	Plumber	(BPS-01)	16	17	1,366,000		1,546,000
S311-F	Sanitary Worker	(BPS-01)	5	9	426,000		753,000
S311-M	Sanitary Worker	(BPS-01)	2535	2584	175,533,000		200,993,000
T101-M	Tubewell Operator	(BPS-01)	1	1	91,000		93,000
W018-M	Watchman	(BPS-01)	21	51	1,933,000		3,634,000
W019-M	Water Carrier	(BPS-01)	235	235	17,271,000		22,047,000
A01152	Personal pay				425,000		2,408,000
A01153	Special Pay				112,504,000		140,386,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>LQ4127 District Police</b>					
A01158 Pay of Shaheed Police Officials			56,673,000		94,518,000
A01170 Others			<u>2,000</u>		<u>2,000</u>
000 Others					2,000
001 Pay of Other Staff (R.E.)			2,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>30,117,051,000</u></b>	<b><u>30,621,928,000</u></b>	<b><u>34,976,724,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>30,080,164,000</u></b>	<b><u>30,589,093,000</u></b>	<b><u>34,941,267,000</u></b>
A01201 Senior Post Allowance			271,000	182,000	293,000
A01202 House Rent Allowance			2,129,280,000	2,256,463,000	2,755,080,000
A01203 Conveyance Allowance			2,965,985,000	3,380,200,000	3,824,269,000
A01205 Dearness Allowance			2,000,000	118,000	600,000
A01207 Washing Allowance			163,979,000	166,467,000	178,620,000
A01208 Dress Allowance			14,000	1,596,000	430,000
A01209 Special Additional Allowance			782,000	498,000	600,000
A0120D Integrated Allowance			10,020,000	8,695,000	10,009,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			50,000	99,000	100,000
A0120P Adhoc Relief 2009			500,000	216,000	600,000
A0120Q Fixed Daily Allowance			7,599,416,000	6,754,970,000	6,258,601,000
A0120X Ad - hoc Allowance - 2010				10,000	
A01210 Risk Allowance			5,410,121,000	5,363,415,000	6,183,258,000
A01211 Hill Allowance			2,000,000	10,780,000	2,500,000
A01216 Qualification Allowance			634,000	2,875,000	673,000
A01217 Medical Allowance			2,058,568,000	1,781,401,000	2,032,715,000
A0121A Adhoc Relief Allowance 2011			612,598,000	1,470,210,000	2,133,785,000
A0121M Adhoc Relief Allowance - 2012			4,565,430,000	3,465,214,000	4,966,574,000
A0121N Personal Allowance				65,000	
A0121T Adhoc Relief Allowance 2013				2,098,983,000	1,957,237,000
A01224 Entertainment Allowance			340,000	320,000	340,000
A01226 Computer Allowance			574,000	599,000	484,000
A01229 Special compensatory allowance			100,000	12,857,000	150,000
A01238 Charge Allowance			18,000	19,000	21,000
A01239 Special Allowance			<u>763,931,000</u>	<u>641,937,000</u>	<u>1,002,682,000</u>
001 Special Allowance			763,931,000	641,937,000	1,002,682,000
A01242 Consolidation Travelling Allowance					1,647,000
A01244 Adhoc Relief				47,000	600,000
A01260 Ration Allowance			2,068,822,000	1,886,265,000	1,983,236,000



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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>LQ4127 District Police</b>					
A01261 Constiblerly Allowance for Police Personnel			787,731,000	687,278,000	796,709,000
A01262 Special Relief Allowance			500,000	136,000	575,000
A01264 Technical Allowance			344,000	67,000	135,000
A01270 Others			<u>936,156,000</u>	<u>597,111,000</u>	<u>848,744,000</u>
001 Others				1,329,000	
006 Uniform Allowance			54,933,000	68,476,000	47,297,000
022 Cycle Allowance			2,525,000	1,735,000	1,624,000
026 Motorway Allowance			863,471,000	506,728,000	773,485,000
027 Personal Allowance			60,000	797,000	60,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			15,167,000	18,046,000	26,278,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>36,887,000</b></u>	<u><b>32,835,000</b></u>	<u><b>35,457,000</b></u>
A01273 Honoraria			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
000 Honoraria			5,000	5,000	5,000
A01274 Medical Charges			26,529,000	26,165,000	26,599,000
A01277 Contingent Paid Staff			9,458,000	5,270,000	7,958,000
A01278 Leave Salary			895,000	1,395,000	895,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>6,500,752,000</b></u>	<u><b>6,954,148,000</b></u>	<u><b>7,444,997,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>219,851,000</b></u>	<u><b>197,390,000</b></u>	<u><b>224,381,000</b></u>
A03201 Postage and Telegraph			3,682,000	3,130,000	3,974,000
A03202 Telephone and Trunk Call			215,949,000	192,099,000	220,132,000
A03204 Electronic Communication			200,000	2,151,000	240,000
A03205 Courier and Pilot Service			20,000	10,000	35,000
<b>A033 TOTAL UTILITIES</b>			<u><b>535,211,000</b></u>	<u><b>566,440,000</b></u>	<u><b>561,259,000</b></u>
A03301 Gas			15,000,000	43,150,000	21,015,000
A03302 Water			5,044,000	4,288,000	5,222,000
A03303 Electricity			<u>504,749,000</u>	<u>510,146,000</u>	<u>524,929,000</u>
001 Electricity			504,749,000	510,146,000	524,929,000
A03304 Hot and Cold Weather Charges			10,418,000	8,856,000	10,093,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>77,910,000</b></u>	<u><b>83,421,000</b></u>	<u><b>102,687,000</b></u>
A03402 Rent for Office Building			45,360,000	58,682,000	70,843,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>LQ4127 District Police</b>					
A03407 Rates and Taxes			32,550,000	24,739,000	31,844,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>5,191,945,000</u></b>	<b><u>5,403,563,000</u></b>	<b><u>5,954,662,000</u></b>
A03805 Travelling Allowance			161,950,000	164,567,000	171,200,000
A03806 Transportation of Goods			120,000	102,000	195,000
A03807 P.O.L Charges			5,029,875,000	5,238,894,000	5,783,267,000
<b>A039 TOTAL GENERAL</b>			<b><u>475,835,000</u></b>	<b><u>703,334,000</u></b>	<b><u>602,008,000</u></b>
A03901 Stationery			104,400,000	159,991,000	114,706,000
A03902 Printing and Publication			<u>32,250,000</u>	<u>73,279,000</u>	<u>48,225,000</u>
001 Printing and Publications			32,250,000	73,279,000	48,225,000
A03905 Newspapers Periodicals and Books			<u>4,707,000</u>	<u>4,001,000</u>	<u>4,986,000</u>
001 News Papers, Periodicals & Books			4,707,000	4,001,000	4,986,000
A03906 Uniforms and Protective Clothing			74,460,000	63,291,000	74,460,000
A03907 Advertising & Publicity			<u>1,850,000</u>	<u>1,677,000</u>	<u>5,082,000</u>
001 Advertising & Publicity			1,850,000	1,677,000	5,082,000
A03914 Secret Service Expenditure			732,000	14,122,000	
A03917 Law Charges			40,000	34,000	122,000
A03918 Exhibitions, Fairs & Other National Celebrations			450,000	382,000	483,000
A03919 Payments to Others for Service Rendered				42,000,000	
A03942 Cost of Other Stores			<u>5,000</u>	<u>4,000</u>	<u>5,000</u>
001 Cost of Other Stores			5,000	4,000	5,000
A03953 Investigation Cost			95,310,000	97,013,000	102,500,000
A03954 Ordinance Store			2,500,000	2,125,000	2,500,000
A03955 Computer Stationary			3,300,000	14,204,000	2,891,000
A03970 Others			<u>155,831,000</u>	<u>231,211,000</u>	<u>246,048,000</u>
001 Others			115,905,000	171,394,000	197,011,000
011 Feeding Charges			11,000,000	15,265,000	15,000,000
037 Sports Funds			10,000	8,000	
040 Beds & Boxes			2,916,000	2,479,000	2,916,000
044 Tents & Tarpals			5,500,000	15,241,000	6,882,000
047 Material for Computerized Driving License			20,000,000	26,399,000	23,239,000
050 Road Safty Campaign			500,000	425,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>LQ4127 District Police</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000,000</u></b>	<b><u>14,150,000</u></b>	<b><u>2,500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000,000</u></b>	<b><u>14,150,000</u></b>	<b><u>2,500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>13,350,000</u>	<u>2,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000,000	13,350,000	2,500,000
A05270 To Others				<u>800,000</u>	
001 Others				800,000	
<b>A06 TOTAL TRANSFERS</b>			<b><u>370,000</u></b>	<b><u>19,165,000</u></b>	<b><u>8,476,000</u></b>
<b>A061 TOTAL SCHOLARSHIP</b>			<b><u>365,000</u></b>	<b><u>16,261,000</u></b>	<b><u>8,426,000</u></b>
A06103 Cash Awards			365,000	16,261,000	8,426,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>5,000</u></b>	<b><u>2,904,000</u></b>	<b><u>50,000</u></b>
A06301 Entertainments & Gifts			<u>5,000</u>	<u>2,904,000</u>	<u>50,000</u>
001 Entertainment & Gifts			5,000	2,904,000	50,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>25,000</u></b>	<b><u>6,333,000</u></b>	<b><u>4,913,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>5,000</u></b>		<b><u>5,000</u></b>
A09203 I.T. Equipment			5,000		5,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>5,000</u></b>		<b><u>5,000</u></b>
A09501 Transport			<u>5,000</u>		<u>5,000</u>
001 Transport					5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>LQ4127 District Police</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>5,000</u></b>	<b><u>1,833,000</u></b>	<b><u>4,893,000</u></b>
A09601 Plant and Machinery			5,000	1,833,000	4,893,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>5,000</u></b>		<b><u>5,000</u></b>
A09701 Purchase of Furniture and Fixture			5,000		5,000
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<b><u>5,000</u></b>	<b><u>4,500,000</u></b>	<b><u>5,000</u></b>
A09801 Livestock			5,000	4,500,000	5,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>396,983,000</u></b>	<b><u>509,264,000</u></b>	<b><u>508,906,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>334,268,000</u></b>	<b><u>431,352,000</u></b>	<b><u>438,898,000</u></b>
A13001 Transport			334,268,000	431,352,000	438,898,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>47,381,000</u></b>	<b><u>64,878,000</u></b>	<b><u>53,146,000</u></b>
A13101 Machinery and Equipment			47,381,000	64,878,000	53,146,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>15,284,000</u></b>	<b><u>12,991,000</u></b>	<b><u>16,837,000</u></b>
A13201 Furniture and Fixture			15,284,000	12,991,000	16,837,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>50,000</u></b>	<b><u>43,000</u></b>	<b><u>25,000</u></b>
A13701 Hardware			50,000	43,000	25,000
<b>District Police</b>			<b>58,276,960,000</b>	<b>56,106,355,000</b>	<b>64,062,356,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>LQ4129</b>	<b>Special Branch</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,837,886,000</u></b>	<b><u>1,591,231,000</u></b>	<b><u>1,896,726,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>5386</u></b>	<b><u>5383</u></b>	<b><u>737,644,000</u></b>	<b><u>641,121,000</u></b>	<b><u>795,753,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>466</u></b>	<b><u>482</u></b>	<b><u>135,901,000</u></b>	<b><u>126,042,000</u></b>	<b><u>152,248,000</u></b>
A01101	Total Basic Pay of Officers		<u>466</u>	<u>482</u>	<u>135,249,000</u>	<u>126,042,000</u>	<u>151,597,000</u>
A024-M	Additional Inspector General	(BPS-21)	1	1	902,000		933,000
D070-M	Deputy Inspector General	(BPS-20)	3	3	2,255,000		2,341,000
D100-M	Director	(BPS-19)	1	1	670,000		670,000
D051-M	Deputy Director	(BPS-18)	2	2	609,000		1,009,000
P133-M	Principal	(BPS-18)	1	1	600,000		581,000
S286-M	Superintendent of Police	(BPS-18)	17	17	6,945,000		8,897,000
A035-M	Administrator	(BPS-17)	1	1	206,000		222,000
A146-M	Assistant Director	(BPS-17)	9	9	3,240,000		3,240,000
C176-M	Computer Programmer	(BPS-17)	2	2	802,000		860,000
C391-M	Chief Supervisor	(BPS-17)	2	2	561,000		560,000
D212-M	Deputy Superintendent of Police	(BPS-17)	75	75	27,224,000		30,284,000
D530-M	Data Base Administrator	(BPS-17)		3			500,000
P139-M	Private Secretary	(BPS-17)		5			1,940,000
R059-M	Research Officer	(BPS-17)	4	4	2,151,000		2,165,000
D530-M	Data Base Administrator	(BPS-16)	3		418,000		
H144-M	Hardware Technician	(BPS-16)	6	6	835,000		778,000
I021-M	Inspector	(BPS-16)	290	270	78,773,000		84,403,000
O008-M	Office Superintendent	(BPS-16)	11	11	2,714,000		3,116,000
P139-M	Private Secretary	(BPS-16)	5		1,750,000		
S114-M	Senior Scale Stenographer	(BPS-16)		36			4,752,000
T022-M	Technical Officer	(BPS-16)	33	33	4,594,000		4,346,000
A01102	Personal pay				218,000		218,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>LQ4129</b>	<b>Special Branch</b>						
A01103	Special Pay				384,000		383,000
A01105	Qualification Pay				50,000		50,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4920</b>	<b>4901</b>		<b>601,743,000</b>	<b>515,079,000</b>	<b>643,505,000</b>
A01151	Total Basic Pay of Other Staff	4920	4901		601,677,000	515,079,000	643,240,000
S216-M	Stenographer	(BPS-15)	36		8,924,000		
A097-M	Assistant	(BPS-14)	54	54	10,608,000		10,264,000
C384-M	Canine Supervisor/System Engineer	(BPS-14)	13	13	1,488,000		7,431,000
N064-M	Network Supervisor	(BPS-14)	6	6	664,000		664,000
S216-M	Stenographer	(BPS-14)	1	1	117,000		130,000
S272-M	Sub-Inspector	(BPS-14)	369	386	82,033,000		87,830,000
S273-M	Sub-Overseer	(BPS-14)	17	17	3,802,000		3,800,000
S292-M	Supervisor	(BPS-14)	64	64	7,081,000		7,081,000
D020-M	Data Entry Operator	(BPS-11)	106	106	9,565,000		11,081,000
A274-M	Assistant Sub-Inspector	(BPS-09)	556	556	82,627,000		82,149,000
A277-M	Assistant Supervisor	(BPS-09)	58	58	4,844,000		4,198,000
A566-M	Assistant Canine Supervisor	(BPS-09)	52	52	4,115,000		3,422,000
S078-M	Senior Clerk	(BPS-09)	54	54	9,131,000		9,631,000
H026-M	Head Constable	(BPS-07)	728	728	93,500,000		112,943,000
J019-M	Junior Clerk	(BPS-07)	104	104	9,376,000		9,747,000
S593-M	Senior Operator	(BPS-07)	80	80	6,682,000		5,433,000
S594-M	Senior Canine Handler	(BPS-07)	7	7	585,000		476,000
C188-M	Constable	(BPS-05)	1736	1736	199,499,000		220,157,000
C309-M	Constable/ Driver	(BPS-05)	51	51	5,900,000		6,000,000
C385-M	Canine Handler	(BPS-05)	14	14	995,000		951,000
D290-M	Dog Handler	(BPS-05)	72	72	5,333,000		5,333,000
O028-M	Operator	(BPS-05)	140	140	9,946,000		9,572,000
M048-M	Mason	(BPS-04)	1	1	141,000		141,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>LQ4129 Special Branch</b>					
D003-M Daftri (BPS-03)	1		86,000		
D003-M Daftri (BPS-02)	25	26	2,761,000		2,909,000
E034-M Electrician (BPS-02)	1	1	76,000		80,000
L035-M Langri (BPS-02)	9		603,000		
M019-M Mali (BPS-02)	1		98,000		
N006-M Naib Qasid (BPS-02)	4		286,000		
S311-M Sanitary Worker (BPS-02)	12		899,000		
W019-M Water Carrier (BPS-02)	1		62,000		
B010-M Barber (BPS-01)	4	4	325,000		324,000
D093-M Dhobi (BPS-01)	4	4	296,000		295,000
L035-M Langri (BPS-01)	204	213	14,395,000		14,070,000
M019-M Mali (BPS-01)	23	24	2,262,000		2,262,000
N006-M Naib Qasid (BPS-01)	57	61	4,850,000		5,941,000
S311-M Sanitary Worker (BPS-01)	239	251	16,311,000		17,363,000
W018-M Watchman (BPS-01)	2	2	167,000		339,000
W019-M Water Carrier (BPS-01)	14	15	1,244,000		1,223,000
A01152 Personal pay			66,000		265,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,100,242,000</u></b>	<b><u>950,110,000</u></b>	<b><u>1,100,973,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,097,762,000</u></b>	<b><u>946,680,000</u></b>	<b><u>1,098,373,000</u></b>
A01201 Senior Post Allowance			80,000	51,000	100,000
A01202 House Rent Allowance			94,254,000	79,103,000	97,405,000
A01203 Conveyance Allowance			79,682,000	85,782,000	106,140,000
A01207 Washing Allowance			3,777,000	3,448,000	4,300,000
A0120D Integrated Allowance			883,000	1,092,000	1,170,000
A0120Q Fixed Daily Allowance			291,936,000	226,610,000	267,185,000
A01210 Risk Allowance			246,358,000	198,711,000	200,866,000
A01211 Hill Allowance			99,000	103,000	99,000
A01216 Qualification Allowance			15,000	63,000	30,000
A01217 Medical Allowance			83,525,000	55,247,000	74,557,000
A0121A Adhoc Relief Allowance 2011			69,776,000	52,675,000	88,100,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>LQ4129 Special Branch</b>					
A0121M Adhoc Relief Allowance - 2012			147,270,000	124,894,000	135,500,000
A0121T Adhoc Relief Allowance 2013				58,240,000	65,000,000
A01224 Entertainment Allowance			90,000	61,000	117,000
A01226 Computer Allowance			954,000	1,090,000	750,000
A01239 Special Allowance			<u>186,000</u>	<u>97,000</u>	<u>186,000</u>
001 Special Allowance			186,000	97,000	186,000
A01260 Ration Allowance			42,026,000	35,257,000	42,888,000
A01261 Constiblerly Allowance for Police Personnel			15,459,000	11,833,000	1,550,000
A01270 Others			<u>21,392,000</u>	<u>12,323,000</u>	<u>12,430,000</u>
006 Uniform Allowance			5,827,000	4,034,000	5,500,000
021 Clothing Allowance			500,000	858,000	736,000
022 Cycle Allowance			47,000	16,000	20,000
027 Personal Allowance			1,423,000	1,766,000	1,600,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			13,595,000	5,649,000	4,574,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,480,000</b></u>	<u><b>3,430,000</b></u>	<u><b>2,600,000</b></u>
A01274 Medical Charges			2,480,000	3,430,000	2,600,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>306,031,000</b></u>	<u><b>393,847,000</b></u>	<u><b>327,589,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>19,256,000</b></u>	<u><b>19,422,000</b></u>	<u><b>21,235,000</b></u>
A03201 Postage and Telegraph			626,000	334,000	650,000
A03202 Telephone and Trunk Call			18,555,000	19,044,000	20,500,000
A03204 Electronic Communication			50,000	43,000	60,000
A03205 Courier and Pilot Service			25,000	1,000	25,000
<b>A033 TOTAL UTILITIES</b>			<u><b>18,339,000</b></u>	<u><b>23,459,000</b></u>	<u><b>20,800,000</b></u>
A03301 Gas			2,030,000	9,666,000	3,540,000
A03302 Water			245,000	138,000	260,000
A03303 Electricity			<u>15,603,000</u>	<u>13,263,000</u>	<u>16,500,000</u>
001 Electricity			15,603,000	13,263,000	16,500,000
A03304 Hot and Cold Weather Charges			461,000	392,000	500,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>21,322,000</b></u>	<u><b>19,627,000</b></u>	<u><b>22,822,000</b></u>
A03402 Rent for Office Building			19,000,000	18,564,000	20,500,000



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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>LQ4129 Special Branch</b>					
A03407 Rates and Taxes			2,322,000	1,063,000	2,322,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>216,467,000</u></b>	<b><u>233,545,000</u></b>	<b><u>229,320,000</u></b>
A03805 Travelling Allowance			13,392,000	8,931,000	14,520,000
A03807 P.O.L Charges			203,075,000	224,614,000	214,800,000
<b>A039 TOTAL GENERAL</b>			<b><u>30,647,000</u></b>	<b><u>97,794,000</u></b>	<b><u>33,412,000</u></b>
A03901 Stationery			14,392,000	17,165,000	15,179,000
A03902 Printing and Publication			<u>2,135,000</u>	<u>2,737,000</u>	<u>2,300,000</u>
001 Printing and Publications			2,135,000	2,737,000	2,300,000
A03905 Newspapers Periodicals and Books			<u>970,000</u>	<u>824,000</u>	<u>1,050,000</u>
001 News Papers, Periodicals & Books			970,000	824,000	1,050,000
A03906 Uniforms and Protective Clothing			200,000	315,000	200,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>144,000</u>	<u>100,000</u>
001 Advertising & Publicity			20,000	144,000	100,000
A03914 Secret Service Expenditure			2,447,000	64,380,000	3,050,000
A03917 Law Charges			5,000		18,000
A03918 Exhibitions, Fairs & Other National Celebrations			26,000	22,000	50,000
A03942 Cost of Other Stores			<u>60,000</u>	<u>51,000</u>	<u>100,000</u>
001 Cost of Other Stores			60,000	51,000	100,000
A03955 Computer Stationary			20,000	17,000	50,000
A03970 Others			<u>10,372,000</u>	<u>12,139,000</u>	<u>11,315,000</u>
001 Others			4,222,000	7,039,000	4,850,000
011 Feeding Charges			5,350,000	4,425,000	5,535,000
039 Funds for Muharram Duties.			5,000	4,000	5,000
040 Beds & Boxes			5,000		5,000
049 Cost of Medicine			790,000	671,000	920,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>1,000,000</u></b>	

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>LQ4129 Special Branch</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>1,000,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,000,000</u>	
001 Fin. Assis. to the families of the persons who expires during service.				1,000,000	
<b>A06 TOTAL TRANSFERS</b>			<b><u>70,000</u></b>	<b><u>59,000</u></b>	<b><u>200,000</u></b>
<b>A061 TOTAL SCHOLARSHIP</b>			<b><u>70,000</u></b>	<b><u>59,000</u></b>	<b><u>200,000</u></b>
A06103 Cash Awards			70,000	59,000	200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>25,000</u></b>	<b><u>73,204,000</u></b>	<b><u>25,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>5,000</u></b>		<b><u>5,000</u></b>
A09201 Hardware			5,000		5,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>5,000</u></b>	<b><u>3,500,000</u></b>	<b><u>5,000</u></b>
A09501 Transport			<u>5,000</u>	<u>3,500,000</u>	<u>5,000</u>
001 Transport				3,500,000	5,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>5,000</u></b>	<b><u>65,000,000</u></b>	<b><u>5,000</u></b>
A09601 Plant and Machinery			5,000	65,000,000	5,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>5,000</u></b>		<b><u>5,000</u></b>
A09701 Purchase of Furniture and Fixture			5,000		5,000
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<b><u>5,000</u></b>	<b><u>4,704,000</u></b>	<b><u>5,000</u></b>
A09801 Livestock				4,700,000	
A09899 Others			5,000	4,000	5,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>LQ4129 Special Branch</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>18,758,000</u></b>	<b><u>31,951,000</u></b>	<b><u>21,050,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>14,358,000</u></b>	<b><u>21,499,000</u></b>	<b><u>16,250,000</u></b>
A13001 Transport			14,358,000	21,499,000	16,250,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>3,300,000</u></b>	<b><u>9,517,000</u></b>	<b><u>3,500,000</u></b>
A13101 Machinery and Equipment			3,300,000	9,517,000	3,500,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>1,100,000</u></b>	<b><u>935,000</u></b>	<b><u>1,300,000</u></b>
A13201 Furniture and Fixture			1,100,000	935,000	1,300,000
<b>Special Branch</b>			<b>2,162,770,000</b>	<b>2,091,292,000</b>	<b>2,245,591,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>LQ4590</b>	<b>Counter Terrorism Department</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,446,640,000</u></b>	<b><u>969,507,000</u></b>	<b><u>3,563,819,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>3338</u></b>	<b><u>5611</u></b>	<b><u>623,410,000</u></b>	<b><u>357,743,000</u></b>	<b><u>808,899,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>340</u></b>	<b><u>363</u></b>	<b><u>118,702,000</u></b>	<b><u>58,939,000</u></b>	<b><u>144,581,000</u></b>
A01101	Total Basic Pay of Officers		<u>340</u>	<u>363</u>	<u>118,486,000</u>	<u>58,939,000</u>	<u>144,365,000</u>
A736-M	Additional Director Intelligence	(Special)		1			2,100,000
A737-M	Additional Director Special Operations	(Special)		3			6,300,000
D057-M	Deputy Director (Technical)	(Special)		1			1,800,000
D689-M	Director Operations	(Special)		1			2,400,000
P359-M	Principal Training School	(Special)		1			2,400,000
R032-M	Regional Director	(Special)		4			8,400,000
A024-M	Additional Inspector General	(BPS-21)	1	1	902,000		757,000
D070-M	Deputy Inspector General	(BPS-20)	1	1	813,000		700,000
D700-M	Director Intelligence-I	(BPS-19)		1			670,000
D701-M	Director Intelligence-II	(BPS-19)		1			670,000
D702-M	Director Forensic & Explosive	(BPS-19)		1			670,000
S407-M	Senior Superintendent of Police	(BPS-19)	10	11	5,889,000		6,428,000
D325-M	Deputy Prosecutor General	(BPS-18)	1	1	460,000		474,000
S286-F	Superintendent of Police	(BPS-18)	1	2	483,000		502,000
S286-M	Superintendent of Police	(BPS-18)	10	5	5,277,000		3,014,000
A146-M	Assistant Director	(BPS-17)	1	1	716,000		852,000
D212-M	Deputy Superintendent of Police	(BPS-17)	54	54	23,173,000		20,816,000
D304-M	Database Administrator	(BPS-17)	1	1	228,000		243,000
D526-M	Deputy Superintendent of Police (Legal)	(BPS-17)	1	1	487,000		392,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>LQ4590 Counter Terrorism Department</b>					
P139-M Private Secretary (BPS-17)		2			773,000
P179-M Psychologist (BPS-17)	2	2	921,000		921,000
I021-F Inspector (BPS-16)	2	1	691,000		313,000
I021-M Inspector (BPS-16)	240	253	74,799,000		79,668,000
O008-M Office Superintendent (BPS-16)	11	11	2,667,000		2,794,000
P139-M Private Secretary (BPS-16)	2		692,000		
S491-M System Engineer (BPS-16)	2	2	288,000		308,000
A01103 Special Pay			216,000		216,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2998</b>	<b>5248</b>	<b><u>504,708,000</u></b>	<b><u>298,804,000</u></b>	<b><u>664,318,000</u></b>
A01151 Total Basic Pay of Other Staff	<b>2998</b>	<b>5248</b>	<b><u>496,014,000</u></b>	<b><u>298,804,000</u></b>	<b><u>650,624,000</u></b>
A097-M Assistant (BPS-14)	34	34	7,229,000		7,455,000
H144-M Hardware Technician (BPS-14)	2	2	379,000		405,000
S216-M Stenographer (BPS-14)	12	22	2,301,000		4,190,000
S272-F Sub-Inspector (BPS-14)	2	2	431,000		531,000
S272-M Sub-Inspector (BPS-14)	299	299	76,487,000		79,046,000
D020-M Data Entry Operator (BPS-12)	6	6	630,000		666,000
S216-M Stenographer (BPS-12)	10		1,669,000		
A274-M Assistant Sub-Inspector (BPS-09)	581	581	115,770,000		116,837,000
S078-M Senior Clerk (BPS-09)	64	64	9,451,000		9,706,000
S692-M Sergeant Major (BPS-09)		150			11,160,000
H026-M Head Constable (BPS-07)	256	256	41,786,000		42,896,000
J019-M Junior Clerk (BPS-07)	81	81	9,778,000		10,052,000
S131-M Sergeant (BPS-07)		300			20,880,000
C188-F Constable (BPS-05)		4			595,000
C188-M Constable (BPS-05)	1350	1646	200,941,000		219,887,000
C309-M Constable/ Driver (BPS-05)	23	23	3,643,000		3,423,000
C450-M Corporal (BPS-05)		1500			97,200,000
D003-M Daftri (BPS-04)		51			5,187,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>LQ4590 Counter Terrorism Department</b>					
D003-M Daftri (BPS-02)	57	6	5,856,000		764,000
C193-M Cook (BPS-01)	2	2	186,000		168,000
C224-M Cycle Mistri (BPS-01)	1	1	128,000		130,000
L035-M Langri (BPS-01)	57	57	4,860,000		4,762,000
M019-M Mali (BPS-01)	19	19	1,506,000		1,538,000
N006-M Naib Qasid (BPS-01)	71	71	6,958,000		7,023,000
S311-M Sanitary Worker (BPS-01)	62	62	5,231,000		5,303,000
W019-M Water Carrier (BPS-01)	9	9	794,000		820,000
A01153 Special Pay			8,694,000		13,694,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>823,230,000</u></b>	<b><u>611,764,000</u></b>	<b><u>2,754,920,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>820,846,000</u></b>	<b><u>610,667,000</u></b>	<b><u>2,750,445,000</u></b>
A01201 Senior Post Allowance			28,000	28,000	28,000
A01202 House Rent Allowance			73,039,000	43,738,000	114,234,000
A01203 Conveyance Allowance			77,026,000	56,051,000	121,694,000
A01204 Sumptuary Allowance			100,000	33,000	94,000
A01207 Washing Allowance			2,867,000	2,867,000	5,559,000
A01208 Dress Allowance			50,000	189,000	7,000
A0120D Integrated Allowance			609,000	145,000	767,000
A0120Q Fixed Daily Allowance			207,579,000	123,553,000	307,083,000
A01210 Risk Allowance			162,156,000	118,502,000	253,822,000
A01216 Qualification Allowance			72,000	185,000	148,000
A01217 Medical Allowance			47,182,000	32,986,000	80,317,000
A0121A Adhoc Relief Allowance 2011			63,698,000	30,170,000	101,826,000
A0121M Adhoc Relief Allowance - 2012			122,901,000	69,776,000	132,482,000
A0121T Adhoc Relief Allowance 2013				34,718,000	77,905,000
A0121W Counter Terrorism Allowance				49,377,000	1,449,000,000
A01224 Entertainment Allowance			5,000	12,000	40,000
A01239 Special Allowance			<u>3,903,000</u>	<u>69,000</u>	<u>3,903,000</u>
001 Special Allowance			3,903,000	69,000	3,903,000
A01252 Non Practicing Allowance			600,000	600,000	700,000
A01260 Ration Allowance			43,081,000	34,820,000	71,107,000
A01261 Constiblerly Allowance for Police Personnel			9,348,000	9,118,000	22,778,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>LQ4590 Counter Terrorism Department</b>					
A01270 Others			<u>6,602,000</u>	<u>3,730,000</u>	<u>6,951,000</u>
001 Others			464,000	526,000	600,000
006 Uniform Allowance			4,939,000	2,897,000	4,924,000
021 Clothing Allowance			572,000	149,000	600,000
022 Cycle Allowance			27,000	27,000	27,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			600,000	131,000	800,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>2,384,000</u>	<u>1,097,000</u>	<u>4,475,000</u>
A01274 Medical Charges			2,354,000	1,077,000	4,435,000
A01277 Contingent Paid Staff			10,000	20,000	20,000
A01278 Leave Salary			20,000		20,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>71,816,000</u>	<u>114,974,000</u>	<u>330,984,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>4,724,000</u>	<u>5,847,000</u>	<u>13,830,000</u>
A03201 Postage and Telegraph			325,000	154,000	960,000
A03202 Telephone and Trunk Call			4,399,000	5,693,000	12,870,000
<b>A033 TOTAL UTILITIES</b>			<u>5,784,000</u>	<u>7,380,000</u>	<u>13,252,000</u>
A03301 Gas			544,000	2,225,000	4,105,000
A03302 Water			130,000	30,000	150,000
A03303 Electricity			<u>4,810,000</u>	<u>4,770,000</u>	<u>8,497,000</u>
001 Electricity			4,810,000	4,770,000	8,497,000
A03304 Hot and Cold Weather Charges			300,000	355,000	500,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>3,534,000</u>	<u>3,647,000</u>	<u>16,234,000</u>
A03402 Rent for Office Building			3,000,000	2,550,000	15,000,000
A03407 Rates and Taxes			534,000	1,097,000	1,234,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>45,811,000</u>	<u>65,542,000</u>	<u>120,804,000</u>
A03805 Travelling Allowance			3,250,000	4,365,000	16,097,000
A03807 P.O.L Charges			42,561,000	61,177,000	104,707,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>LQ4590 Counter Terrorism Department</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>11,963,000</u></b>	<b><u>32,558,000</u></b>	<b><u>166,864,000</u></b>
A03901 Stationery			4,390,000	6,632,000	90,514,000
A03902 Printing and Publication			<u>755,000</u>	<u>642,000</u>	<u>3,556,000</u>
001 Printing and Publications			755,000	642,000	3,556,000
A03905 Newspapers Periodicals and Books			<u>340,000</u>	<u>289,000</u>	<u>622,000</u>
001 News Papers, Periodicals & Books			340,000	289,000	622,000
A03906 Uniforms and Protective Clothing			165,000	140,000	38,410,000
A03907 Advertising & Publicity			<u>31,000</u>	<u>26,000</u>	<u>300,000</u>
001 Advertising & Publicity			31,000	26,000	300,000
A03914 Secret Service Expenditure			4,503,000	18,828,000	11,000,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	9,000	100,000
A03919 Payments to Others for Service Rendered				288,000	
A03942 Cost of Other Stores			<u>230,000</u>	<u>195,000</u>	<u>500,000</u>
001 Cost of Other Stores			230,000	195,000	500,000
A03955 Computer Stationary			141,000	120,000	712,000
A03970 Others			<u>1,398,000</u>	<u>5,389,000</u>	<u>21,150,000</u>
001 Others			1,248,000	5,261,000	5,650,000
038 Training Aid			100,000	85,000	400,000
040 Beds & Boxes			50,000	43,000	15,100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>1,601,000</u></b>	<b><u>1,500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>1,601,000</u></b>	<b><u>1,500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,601,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				1,601,000	1,500,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>383,000</u></b>	<b><u>626,000</u></b>	<b><u>1,605,000</u></b>



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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>LQ4590 Counter Terrorism Department</b>					
<b>A061 TOTAL SCHOLARSHIP</b>			<u>383,000</u>	<u>626,000</u>	<u>1,605,000</u>
A06103 Cash Awards			383,000	626,000	1,605,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>9,000</u>		<u>9,000</u>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>3,000</u>		<u>3,000</u>
A09501 Transport			<u>3,000</u>		<u>3,000</u>
001 Transport					3,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>3,000</u>		<u>3,000</u>
A09601 Plant and Machinery			3,000		3,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>3,000</u>		<u>3,000</u>
A09701 Purchase of Furniture and Fixture			3,000		3,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>8,910,000</u>	<u>8,318,000</u>	<u>15,325,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>6,410,000</u>	<u>6,143,000</u>	<u>9,245,000</u>
A13001 Transport			6,410,000	6,143,000	9,245,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,700,000</u>	<u>1,495,000</u>	<u>3,000,000</u>
A13101 Machinery and Equipment			1,700,000	1,495,000	3,000,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>600,000</u>	<u>510,000</u>	<u>2,580,000</u>
A13201 Furniture and Fixture			600,000	510,000	2,580,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>200,000</u>	<u>170,000</u>	<u>500,000</u>

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**032102 PROVINCIAL POLICE**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>LQ4590 Counter Terrorism Department</b>					
A13702 Software			200,000	170,000	500,000
<b>Counter Terrorism Department</b>			<b>1,527,758,000</b>	<b>1,095,026,000</b>	<b>3,913,243,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>LW4120</b>	<b>Elite Police Force</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>307,748,000</b></u>	<u><b>233,945,000</b></u>	<u><b>362,577,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>765</b>	<b>802</b>	<u><b>122,364,000</b></u>	<u><b>69,443,000</b></u>	<u><b>127,451,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>54</b>	<b>54</b>	<u><b>22,907,000</b></u>	<u><b>8,571,000</b></u>	<u><b>21,975,000</b></u>
A01101	Total Basic Pay of Officers		<u>53</u>	<u>54</u>	<u>15,736,000</u>	<u>8,571,000</u>	<u>17,444,000</u>
P179-M	Psychologist	(Special)		1			600,000
D070-M	Deputy Inspector General	(BPS-20)	1	1	729,000		729,000
P161-M	Project Director	(BPS-19)	1	1	547,000		593,000
D051-M	Deputy Director	(BPS-18)	7	7	2,750,000		2,726,000
S286-M	Superintendent of Police	(BPS-18)	1	1	470,000		470,000
A146-M	Assistant Director	(BPS-17)	3	3	1,110,000		1,126,000
D212-M	Deputy Superintendent of Police	(BPS-17)	2	2	705,000		777,000
P139-M	Private Secretary	(BPS-17)		1			248,000
I021-M	Inspector	(BPS-16)	36	37	8,929,000		10,175,000
I078-M	Inspector (Legal)	(BPS-16)	1		248,000		
P139-M	Private Secretary	(BPS-16)	1		248,000		
A01102	Personal pay				675,000		
A01103	Special Pay				5,888,000		4,531,000
A01105	Qualification Pay				8,000		
A01106	Total Pay of contract staff		<u>1</u>		<u>600,000</u>		
P179-M	Psychologist	(Special)		1	600,000		
001	Pay of Contract Staff				600,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>711</b>	<b>748</b>	<u><b>99,457,000</b></u>	<u><b>60,872,000</b></u>	<u><b>105,476,000</b></u>
A01151	Total Basic Pay of Other Staff		<u>711</u>	<u>748</u>	<u>74,824,000</u>	<u>60,872,000</u>	<u>80,484,000</u>
A097-M	Assistant	(BPS-14)	5	5	1,029,000		1,029,000
S216-M	Stenographer	(BPS-14)	5	5	945,000		945,000
S272-M	Sub-Inspector	(BPS-14)	35	35	6,396,000		7,134,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>LW4120 Elite Police Force</b>					
D020-M Data Entry Operator (BPS-11)	2	2	264,000		264,000
A274-M Assistant Sub-Inspector (BPS-09)	114	114	15,869,000		4,943,000
S078-M Senior Clerk (BPS-09)	4	4	704,000		704,000
B010-M Barber (BPS-07)		1			79,000
H026-M Head Constable (BPS-07)	182	182	21,376,000		22,511,000
J019-M Junior Clerk (BPS-07)	10	10	986,000		989,000
C188-M Constable (BPS-05)	221	221	18,291,000		20,145,000
E034-M Electrician (BPS-04)	2	2	110,000		110,000
M048-M Mason (BPS-04)	3	3	316,000		317,000
C027-M Carpenter (BPS-02)	3	3	283,000		283,000
D003-M Daftri (BPS-02)	2	2	196,000		1,996,000
P009-M Painter (BPS-02)	3	3	305,000		305,000
T005-M Tailor Master (BPS-02)	3	3	291,000		291,000
B010-M Barber (BPS-01)	6	6	535,000		535,000
D093-M Dhobi (BPS-01)	8	8	783,000		783,000
L035-M Langri (BPS-01)	40	55	2,366,000		10,698,000
M019-M Mali (BPS-01)	16	25	1,359,000		1,877,000
M151-M Mochi (BPS-01)	4	4	338,000		338,000
N006-M Naib Qasid (BPS-01)	5	5	354,000		354,000
P095-M Plumber (BPS-01)	2	2	92,000		92,000
S311-M Sanitary Worker (BPS-01)	32	44	1,300,000		3,426,000
W019-M Water Carrier (BPS-01)	4	4	336,000		336,000
A01153 Special Pay			24,633,000		24,992,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>185,384,000</u></b>	<b><u>164,502,000</u></b>	<b><u>235,126,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>184,584,000</u></b>	<b><u>147,177,000</u></b>	<b><u>234,226,000</u></b>
A01201 Senior Post Allowance			52,000	8,000	58,000
A01202 House Rent Allowance			19,467,000	12,067,000	23,065,000
A01203 Conveyance Allowance			18,560,000	14,062,000	24,508,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>LW4120 Elite Police Force</b>					
A01204 Sumptuary Allowance			22,000	2,000	25,000
A01207 Washing Allowance			771,000	543,000	987,000
A0120D Integrated Allowance			128,000	197,000	206,000
A0120Q Fixed Daily Allowance			51,289,000	35,019,000	65,323,000
A01210 Risk Allowance			33,473,000	28,478,000	43,640,000
A01216 Qualification Allowance			30,000	5,000	33,000
A01217 Medical Allowance			16,181,000	6,814,000	19,750,000
A0121A Adhoc Relief Allowance 2011			1,165,000	5,298,000	2,611,000
A0121M Adhoc Relief Allowance - 2012			12,093,000	13,574,000	13,639,000
A0121T Adhoc Relief Allowance 2013				6,162,000	3,771,000
A01224 Entertainment Allowance			12,000	12,000	14,000
A01225 Instructional Allowance			143,000	136,000	158,000
A01226 Computer Allowance			95,000	18,000	105,000
A01229 Special compensatory allowance			63,000	71,000	70,000
A01239 Special Allowance			<u>6,000,000</u>	<u>5,413,000</u>	<u>6,600,000</u>
001 Special Allowance			6,000,000	5,413,000	6,600,000
A01260 Ration Allowance			21,472,000	16,593,000	24,500,000
A01261 Constiblerly Allowance for Police Personnel			2,462,000	1,765,000	3,167,000
A01270 Others			<u>1,106,000</u>	<u>940,000</u>	<u>1,996,000</u>
006 Uniform Allowance			856,000	940,000	1,098,000
022 Cycle Allowance			93,000		103,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			157,000		795,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>800,000</b></u>	<u><b>17,325,000</b></u>	<u><b>900,000</b></u>
A01273 Honoraria				<u>16,670,000</u>	
001 Lady Doctor (part time) Rs. 10,000/- PM Fixed				16,670,000	
A01274 Medical Charges			800,000	655,000	900,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>139,225,000</b></u>	<u><b>638,911,000</b></u>	<u><b>320,744,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>1,380,000</b></u>	<u><b>1,373,000</b></u>	<u><b>1,385,000</b></u>
A03201 Postage and Telegraph			120,000	152,000	125,000
A03202 Telephone and Trunk Call			1,260,000	1,221,000	1,260,000
<b>A033 TOTAL UTILITIES</b>			<u><b>10,650,000</b></u>	<u><b>9,903,000</b></u>	<u><b>11,170,000</b></u>
A03301 Gas			2,800,000	2,291,000	3,000,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>LW4120 Elite Police Force</b>					
A03303 Electricity			<u>7,700,000</u>	<u>7,485,000</u>	<u>8,000,000</u>
001 Electricity			7,700,000	7,485,000	8,000,000
A03304 Hot and Cold Weather Charges			150,000	127,000	170,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>220,000</u>	<u>723,000</u>	<u>250,000</u>
A03407 Rates and Taxes			220,000	723,000	250,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>15,000,000</u>	<u>12,796,000</u>	<u>16,000,000</u>
A03805 Travelling Allowance			500,000	725,000	500,000
A03807 P.O.L Charges			14,500,000	12,071,000	15,500,000
<b>A039 TOTAL GENERAL</b>			<u>111,975,000</u>	<u>614,116,000</u>	<u>291,939,000</u>
A03901 Stationery			1,480,000	5,322,000	1,550,000
A03902 Printing and Publication			<u>500,000</u>	<u>425,000</u>	<u>550,000</u>
001 Printing and Publications			500,000	425,000	550,000
A03905 Newspapers Periodicals and Books			<u>206,000</u>	<u>172,000</u>	<u>206,000</u>
001 News Papers, Periodicals & Books			206,000	172,000	206,000
A03906 Uniforms and Protective Clothing			1,000,000	43,387,000	2,500,000
A03907 Advertising & Publicity			<u>35,000</u>	<u>125,000</u>	<u>40,000</u>
001 Advertising & Publicity			35,000	125,000	40,000
A03914 Secret Service Expenditure			70,000	60,000	100,000
A03918 Exhibitions, Fairs & Other National Celebrations			25,000	322,000	35,000
A03942 Cost of Other Stores			<u>500,000</u>	<u>148,024,000</u>	<u>1,065,000</u>
001 Cost of Other Stores			500,000	148,024,000	1,065,000
A03954 Ordinance Store			1,100,000	333,277,000	178,714,000
A03955 Computer Stationary			50,000	343,000	50,000
A03970 Others			<u>107,009,000</u>	<u>82,659,000</u>	<u>107,129,000</u>
001 Others			50,090,000	27,744,000	50,090,000
011 Feeding Charges			10,000		10,000
038 Training Aid			25,000	6,064,000	50,000
045 Ordinance Stores & Antiriot Equipment			56,879,000	48,347,000	56,879,000
049 Cost of Medicine			5,000	504,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>LW4120 Elite Police Force</b>					
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>5,000</u></b>	<b><u>604,000</u></b>	<b><u>300,000</u></b>
<b>A061 TOTAL SCHOLARSHIP</b>			<b><u>5,000</u></b>	<b><u>604,000</u></b>	<b><u>300,000</u></b>
A06103 Cash Awards			5,000	604,000	300,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>137,906,000</u></b>	<b><u>640,952,000</u></b>	<b><u>204,552,000</u></b>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>130,902,000</u></b>	<b><u>589,489,000</u></b>	<b><u>189,550,000</u></b>
A09501 Transport			<u>130,902,000</u>	<u>589,489,000</u>	<u>189,550,000</u>
001 Transport				589,489,000	189,550,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>7,002,000</u></b>	<b><u>45,162,000</u></b>	<b><u>15,000,000</u></b>
A09601 Plant and Machinery			7,002,000	45,162,000	15,000,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>2,000</u></b>	<b><u>6,301,000</u></b>	<b><u>2,000</u></b>
A09701 Purchase of Furniture and Fixture			2,000	6,301,000	2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>3,470,000</u></b>	<b><u>6,749,000</u></b>	<b><u>4,200,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>2,700,000</u></b>	<b><u>5,395,000</u></b>	<b><u>3,200,000</u></b>
A13001 Transport			2,700,000	5,395,000	3,200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>440,000</u></b>	<b><u>1,074,000</u></b>	<b><u>600,000</u></b>
A13101 Machinery and Equipment			440,000	1,074,000	600,000

**PC21013 (013)  
Police**

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**032102 PROVINCIAL POLICE**


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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>LW4120 Elite Police Force</b>					
A132 TOTAL FURNITURE AND FIXTURE			<u>330,000</u>	<u>280,000</u>	<u>400,000</u>
A13201 Furniture and Fixture			330,000	280,000	400,000
<b>Elite Police Force</b>			<b>588,354,000</b>	<b>1,521,161,000</b>	<b>892,374,000</b>

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**032103 DISTRICT POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032103</b>	<b>DISTRICT POLICE</b>						
<b>DQ4005</b>	<b>Border Military Police DG Khan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>154,984,000</u></b>	<b><u>121,435,000</u></b>	<b><u>164,370,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>520</u></b>	<b><u>520</u></b>	<b><u>62,783,000</u></b>	<b><u>49,940,000</u></b>	<b><u>61,041,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>4</u></b>	<b><u>4</u></b>	<b><u>1,143,000</u></b>	<b><u>877,000</u></b>	<b><u>1,018,000</u></b>
A01101	Total Basic Pay of Officers		<u>4</u>	<u>4</u>	<u>1,133,000</u>	<u>877,000</u>	<u>1,018,000</u>
O008-M	Office Superintendent	(BPS-16)	1	1	346,000		355,000
P171-M	Prosecuting Inspector	(BPS-16)	1	1	317,000		125,000
R076-M	Risaldar	(BPS-16)	2	2	470,000		538,000
A01103	Special Pay				10,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>516</u></b>	<b><u>516</u></b>	<b><u>61,640,000</u></b>	<b><u>49,063,000</u></b>	<b><u>60,023,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>516</u>	<u>516</u>	<u>61,615,000</u>	<u>49,063,000</u>	<u>60,023,000</u>
A097-M	Assistant	(BPS-14)	2	2	477,000		492,000
J001-M	Jamadar	(BPS-14)	1	1	158,000		165,000
J061-M	Jamadar (Circle Officer)	(BPS-14)	12	12	2,748,000		2,932,000
P172-M	Prosecuting Sub-Inspector	(BPS-14)	3	3	605,000		461,000
D002-M	Dafadar	(BPS-09)	35	35	5,206,000		4,726,000
S078-M	Senior Clerk	(BPS-09)	2	2	395,000		404,000
D137-M	Dispenser	(BPS-08)	1	1	183,000		188,000
A086-M	Armourer	(BPS-07)	2	2	235,000		239,000
D266-M	Drill Master	(BPS-07)	1	1	125,000		129,000
J019-M	Junior Clerk	(BPS-07)	5	5	707,000		722,000
M184-M	Muharrir	(BPS-07)	18	18	2,945,000		2,158,000
N002-M	Naib Daffadar	(BPS-07)	50	50	6,910,000		5,750,000
S250-M	Store Keeper	(BPS-07)	1	1	129,000		133,000
W047-M	Wireless Mechanic	(BPS-07)	1	1	183,000		187,000
D011-M	Dak Runner	(BPS-04)	1	1	66,000		66,000
D186-M	Driver	(BPS-04)	14	14	893,000		893,000

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**032103 DISTRICT POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032103 DISTRICT POLICE</b>					
<b>DQ4005 Border Military Police DG Khan</b>					
N041-M Nursing Orderly (BPS-04)	1	1	138,000		141,000
S027-M Sawar (BPS-04)	275	275	30,693,000		31,313,000
S128-M Sepoy (Muharrir Piada) (BPS-04)	8	8	915,000		942,000
S129-M Sepoy Driver (BPS-04)	4	4	518,000		527,000
W048-M Wireless Operator (BPS-04)	26	26	2,867,000		2,873,000
M173-M Motor Mechanic (BPS-02)	1	1	62,000		62,000
A333-M Aabkash/Water Carrier (BPS-01)	26	26	2,569,000		2,614,000
B010-M Barber (BPS-01)	1	1	88,000		90,000
C193-M Cook (BPS-01)	16	16	936,000		936,000
D093-M Dhobi (BPS-01)	1	1	88,000		90,000
M019-M Mali (BPS-01)	1	1	88,000		90,000
M151-M Mochi (BPS-01)	1	1	111,000		113,000
N006-M Naib Qasid (BPS-01)	3	3	314,000		320,000
S311-M Sanitary Worker (BPS-01)	1	1	115,000		117,000
T005-M Tailor Master (BPS-01)	1	1	88,000		90,000
W018-M Watchman (BPS-01)	1	1	60,000		60,000
A01153 Special Pay			10,000		
A01170 Others			<u>15,000</u>		
000 Others			15,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>92,201,000</u></b>	<b><u>71,495,000</u></b>	<b><u>103,329,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>92,150,000</u></b>	<b><u>71,452,000</u></b>	<b><u>103,278,000</u></b>
A01202 House Rent Allowance			7,475,000	5,613,000	7,475,000
A01203 Conveyance Allowance			11,699,000	7,977,000	11,699,000
A01205 Dearness Allowance				30,000	
A01207 Washing Allowance			526,000	380,000	526,000
A01208 Dress Allowance				30,000	
A0120D Integrated Allowance			11,000	16,000	11,000
A0120Q Fixed Daily Allowance			19,829,000	13,960,000	19,829,000
A01210 Risk Allowance			20,669,000	15,180,000	21,570,000
A01211 Hill Allowance			1,956,000	1,071,000	1,956,000

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**032103 DISTRICT POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032103 DISTRICT POLICE</b>					
<b>DQ4005 Border Military Police DG Khan</b>					
A01217 Medical Allowance			6,240,000	4,424,000	6,242,000
A0121A Adhoc Relief Allowance 2011			5,617,000	4,210,000	9,153,000
A0121M Adhoc Relief Allowance - 2012			12,435,000	9,667,000	12,440,000
A0121T Adhoc Relief Allowance 2013				4,820,000	6,507,000
A01260 Ration Allowance			5,644,000	4,020,000	5,792,000
A01270 Others			<u>49,000</u>	<u>54,000</u>	<u>78,000</u>
001 Others			5,000	10,000	5,000
006 Uniform Allowance			44,000	44,000	73,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>51,000</b></u>	<u><b>43,000</b></u>	<u><b>51,000</b></u>
A01274 Medical Charges			50,000	43,000	50,000
A01278 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>8,587,000</b></u>	<u><b>8,428,000</b></u>	<u><b>8,345,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>262,000</b></u>	<u><b>223,000</b></u>	<u><b>289,000</b></u>
A03201 Postage and Telegraph			5,000	4,000	6,000
A03202 Telephone and Trunk Call			250,000	213,000	275,000
A03203 Telex Teleprinter and Fax			7,000	6,000	8,000
<b>A033 TOTAL UTILITIES</b>			<u><b>330,000</b></u>	<u><b>290,000</b></u>	<u><b>363,000</b></u>
A03302 Water			10,000	8,000	11,000
A03303 Electricity			<u>200,000</u>	<u>170,000</u>	<u>220,000</u>
001 Electricity			200,000	170,000	220,000
A03304 Hot and Cold Weather Charges			120,000	112,000	132,000
<b>A034 TOTAL OCCUPANCY COSTS</b>					<u><b>100,000</b></u>
A03407 Rates and Taxes					100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>6,102,000</b></u>	<u><b>5,686,000</b></u>	<u><b>5,510,000</b></u>
A03805 Travelling Allowance			1,300,000	1,105,000	500,000
A03806 Transportation of Goods			10,000	8,000	10,000
A03807 P.O.L Charges			4,792,000	4,573,000	5,000,000

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**032103 DISTRICT POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032103 DISTRICT POLICE</b>					
<b>DQ4005 Border Military Police DG Khan</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>1,893,000</u></b>	<b><u>2,229,000</u></b>	<b><u>2,083,000</u></b>
A03901 Stationery			60,000	101,000	66,000
A03902 Printing and Publication			<u>15,000</u>	<u>33,000</u>	<u>17,000</u>
001 Printing and Publications			15,000	33,000	17,000
A03905 Newspapers Periodicals and Books			<u>18,000</u>	<u>15,000</u>	<u>20,000</u>
001 News Papers, Periodicals & Books			18,000	15,000	20,000
A03906 Uniforms and Protective Clothing			1,100,000	1,435,000	1,210,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Advertising & Publicity			10,000	9,000	10,000
A03970 Others			<u>690,000</u>	<u>636,000</u>	<u>760,000</u>
001 Others			90,000	126,000	100,000
051 Arms & Ammunition			600,000	510,000	660,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>16,000</u></b>	<b><u>14,000</u></b>	<b><u>18,000</u></b>
<b>A061 TOTAL SCHOLARSHIP</b>			<b><u>16,000</u></b>	<b><u>14,000</u></b>	<b><u>18,000</u></b>
A06103 Cash Awards			16,000	14,000	18,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>940,000</u></b>	<b><u>1,198,000</u></b>	<b><u>1,035,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>400,000</u></b>	<b><u>640,000</u></b>	<b><u>440,000</u></b>
A13001 Transport			400,000	640,000	440,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>45,000</u></b>	<b><u>88,000</u></b>	<b><u>50,000</u></b>
A13101 Machinery and Equipment			45,000	88,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>45,000</u></b>	<b><u>88,000</u></b>	<b><u>50,000</u></b>

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**032103 DISTRICT POLICE**


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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032103 DISTRICT POLICE</b>					
<b>DQ4005 Border Military Police DG Khan</b>					
A13201 Furniture and Fixture			45,000	88,000	50,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>450,000</u></b>	<b><u>382,000</u></b>	<b><u>495,000</u></b>
A13301 Office Buildings			<u>450,000</u>	<u>382,000</u>	<u>495,000</u>
001 Office Buildings			450,000	382,000	495,000
<b>Border Military Police DG Khan</b>			<b>164,527,000</b>	<b>131,075,000</b>	<b>173,769,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032103</b>	<b>DISTRICT POLICE</b>						
<b>DQ4006</b>	<b>Baluch Levy DG Khan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>129,268,000</u></b>	<b><u>123,914,000</u></b>	<b><u>137,068,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>502</u></b>	<b><u>502</u></b>	<b><u>44,574,000</u></b>	<b><u>40,921,000</u></b>	<b><u>44,871,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>2</u></b>	<b><u>2</u></b>	<b><u>344,000</u></b>	<b><u>276,000</u></b>	<b><u>324,000</u></b>
A01101	Total Basic Pay of Officers		<u>2</u>	<u>2</u>	<u>324,000</u>	<u>276,000</u>	<u>324,000</u>
C228-M	Commandant	(BPS-17)	1	1	199,000		199,000
S275-M	Subedar Major	(BPS-16)	1	1	125,000		125,000
A01103	Special Pay				20,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>500</u></b>	<b><u>500</u></b>	<b><u>44,230,000</u></b>	<b><u>40,645,000</u></b>	<b><u>44,547,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>500</u>	<u>500</u>	<u>44,210,000</u>	<u>40,645,000</u>	<u>44,547,000</u>
S274-M	Subedar	(BPS-14)	5	5	725,000		498,000
N050-M	Naib Subedar Clerk	(BPS-11)	1	1	82,000		83,000
H142-M	Havildar Clerk	(BPS-09)	1	1	77,000		77,000
N010-M	Naib Subedar	(BPS-09)	14	14	1,863,000		1,798,000
S078-M	Senior Clerk	(BPS-09)	1	1	195,000		200,000
H013-M	Havaldar	(BPS-07)	30	30	2,438,000		2,553,000
J019-M	Junior Clerk	(BPS-07)	1	1	72,000		72,000
N051-M	Naik Motor Machanic	(BPS-07)	1	1	72,000		72,000
A086-M	Armourer	(BPS-05)	1	1	144,000		148,000
L001-M	L/Naik	(BPS-05)	52	52	5,142,000		4,836,000
L131-M	Lance Naik Clerk	(BPS-05)	1	1	66,000		42,000
N014-M	Naik	(BPS-05)	29	29	3,154,000		3,222,000
S127-M	Sepoy	(BPS-05)	334	334	27,821,000		28,610,000
S428-M	Sepoy Clerk	(BPS-05)	1	1	66,000		66,000
T005-M	Tailor Master	(BPS-02)	1	1	141,000		144,000
B004-M	Bahishti	(BPS-01)	5	5	466,000		475,000
B010-M	Barber	(BPS-01)	2	2	117,000		117,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032103 DISTRICT POLICE</b>					
<b>DQ4006 Baluch Levy DG Khan</b>					
K011-M Khalasi (BPS-01)	1	1	115,000		117,000
L035-M Langri (BPS-01)	8	8	579,000		530,000
M019-M Mali (BPS-01)	2	2	203,000		208,000
M151-M Mochi (BPS-01)	1	1	111,000		113,000
S311-F Sanitary Worker (BPS-01)	1	1	59,000		60,000
S311-M Sanitary Worker (BPS-01)	6	6	443,000		447,000
W018-M Watchman (BPS-01)	1	1	59,000		59,000
A01153 Special Pay			20,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>84,694,000</u></b>	<b><u>82,993,000</u></b>	<b><u>92,197,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>84,669,000</u></b>	<b><u>82,910,000</u></b>	<b><u>92,169,000</u></b>
A01202 House Rent Allowance			8,645,000	8,096,000	8,785,000
A01203 Conveyance Allowance			11,178,000	10,798,000	11,178,000
A01207 Washing Allowance			564,000	538,000	564,000
A0120D Integrated Allowance			13,000	13,000	26,000
A0120Q Fixed Daily Allowance			18,736,000	17,803,000	18,736,000
A01210 Risk Allowance			20,391,000	19,356,000	20,390,000
A01211 Hill Allowance			1,500,000	1,696,000	1,500,000
A01217 Medical Allowance			6,000,000	5,691,000	6,000,000
A0121A Adhoc Relief Allowance 2011			5,898,000	5,577,000	5,892,000
A0121M Adhoc Relief Allowance - 2012			8,744,000	7,940,000	8,810,000
A0121T Adhoc Relief Allowance 2013				2,661,000	4,405,000
A01260 Ration Allowance			3,000,000	2,741,000	5,854,000
A01270 Others					<u>29,000</u>
006 Uniform Allowance					29,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>25,000</u></b>	<b><u>83,000</u></b>	<b><u>28,000</u></b>
A01273 Honoraria			<u>3,000</u>	<u>1,000</u>	<u>5,000</u>
000 Honoraria			3,000	1,000	5,000
A01274 Medical Charges			20,000	80,000	20,000
A01277 Contingent Paid Staff			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032103 DISTRICT POLICE</b>					
<b>DQ4006 Baluch Levy DG Khan</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,442,000</u></b>	<b><u>6,027,000</u></b>	<b><u>4,990,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>35,000</u></b>	<b><u>29,000</u></b>	<b><u>39,000</u></b>
A03201 Postage and Telegraph			5,000	4,000	6,000
A03202 Telephone and Trunk Call			30,000	25,000	33,000
<b>A033 TOTAL UTILITIES</b>			<b><u>607,000</u></b>	<b><u>1,116,000</u></b>	<b><u>668,000</u></b>
A03302 Water			7,000	6,000	8,000
A03303 Electricity			<u>400,000</u>	<u>940,000</u>	<u>440,000</u>
001 Electricity			400,000	940,000	440,000
A03304 Hot and Cold Weather Charges			200,000	170,000	220,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>200,000</u></b>	<b><u>190,000</u></b>	<b><u>200,000</u></b>
A03407 Rates and Taxes			200,000	190,000	200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,002,000</u></b>	<b><u>3,454,000</u></b>	<b><u>3,442,000</u></b>
A03805 Travelling Allowance			200,000	123,000	220,000
A03806 Transportation of Goods			2,000	1,000	2,000
A03807 P.O.L Charges			2,800,000	3,330,000	3,220,000
<b>A039 TOTAL GENERAL</b>			<b><u>598,000</u></b>	<b><u>1,238,000</u></b>	<b><u>641,000</u></b>
A03901 Stationery			60,000	117,000	66,000
A03902 Printing and Publication			<u>20,000</u>	<u>47,000</u>	<u>22,000</u>
001 Printing and Publications			20,000	47,000	22,000
A03905 Newspapers Periodicals and Books			<u>5,000</u>	<u>14,000</u>	<u>6,000</u>
001 News Papers, Periodicals & Books			5,000	14,000	6,000
A03906 Uniforms and Protective Clothing			250,000	562,000	275,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>1,000</u>	<u>10,000</u>
001 Advertising & Publicity			25,000	1,000	10,000
A03918 Exhibitions, Fairs & Other National Celebrations			6,000	5,000	7,000
A03970 Others			<u>232,000</u>	<u>492,000</u>	<u>255,000</u>
001 Others			70,000	119,000	77,000
040 Beds & Boxes			100,000	255,000	110,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032103 DISTRICT POLICE</b>					
<b>DQ4006 Baluch Levy DG Khan</b>					
051 Arms & Ammunition			62,000	118,000	68,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A06 TOTAL TRANSFERS</b>			<u><b>40,000</b></u>	<u><b>34,000</b></u>	<u><b>44,000</b></u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u><b>40,000</b></u>	<u><b>34,000</b></u>	<u><b>44,000</b></u>
A06103 Cash Awards			40,000	34,000	44,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u><b>30,000</b></u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u><b>30,000</b></u>	
A09601 Plant and Machinery				30,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,080,000</b></u>	<u><b>1,745,000</b></u>	<u><b>1,634,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>450,000</b></u>	<u><b>583,000</b></u>	<u><b>495,000</b></u>
A13001 Transport			450,000	583,000	495,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>35,000</b></u>	<u><b>95,000</b></u>	<u><b>39,000</b></u>
A13101 Machinery and Equipment			35,000	95,000	39,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>25,000</b></u>	<u><b>82,000</b></u>	<u><b>100,000</b></u>
A13201 Furniture and Fixture			25,000	82,000	100,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>570,000</b></u>	<u><b>985,000</b></u>	<u><b>1,000,000</b></u>

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**032103 DISTRICT POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032103 DISTRICT POLICE</b>					
<b>DQ4006 Baluch Levy DG Khan</b>					
A13301 Office Buildings			<u>250,000</u>	<u>363,000</u>	<u>300,000</u>
001 Office Buildings			250,000	363,000	300,000
A13302 Residential Buildings			100,000	385,000	500,000
A13370 Others			<u>220,000</u>	<u>237,000</u>	<u>200,000</u>
001 Others			220,000	237,000	200,000
<b>Baluch Levy DG Khan</b>			<b>134,830,000</b>	<b>131,750,000</b>	<b>143,737,000</b>

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**032103 DISTRICT POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032103</b>	<b>DISTRICT POLICE</b>						
<b>RQ4002</b>	<b>Border Military Police Rajanpur</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>79,292,000</u></b>	<b><u>68,766,000</u></b>	<b><u>84,614,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>			<b><u>297</u></b>	<b><u>297</u></b>	<b><u>34,030,000</u></b>	<b><u>34,359,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>			<b><u>2</u></b>	<b><u>2</u></b>	<b><u>478,000</u></b>	<b><u>480,000</u></b>
A01101	Total Basic Pay of Officers			2	2	<u>478,000</u>	<u>480,000</u>
P171-M	Prosecuting Inspector	(BPS-16)	1	1	132,000		125,000
R076-M	Risaldar	(BPS-16)	1	1	346,000		355,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>			<b><u>295</u></b>	<b><u>295</u></b>	<b><u>33,552,000</u></b>	<b><u>33,879,000</u></b>
A01151	Total Basic Pay of Other Staff			<u>295</u>	<u>295</u>	<u>33,552,000</u>	<u>33,879,000</u>
A097-M	Assistant	(BPS-14)	1	1	327,000		334,000
J001-M	Jamadar	(BPS-14)	8	8	1,720,000		1,923,000
P172-M	Prosecuting Sub-Inspector	(BPS-14)	2	2	562,000		430,000
D002-M	Dafadar	(BPS-09)	24	24	3,076,000		3,497,000
S078-M	Senior Clerk	(BPS-09)	1	1	213,000		77,000
A086-M	Armourer	(BPS-07)	1	1	182,000		186,000
J019-M	Junior Clerk	(BPS-07)	2	2	178,000		185,000
N002-M	Naib Daffadar	(BPS-07)	22	22	2,652,000		2,495,000
D137-M	Dispenser	(BPS-06)	1	1	183,000		188,000
D011-M	Dak Runner	(BPS-05)	1	1	160,000		164,000
N041-M	Nursing Orderly	(BPS-05)	1	1	160,000		164,000
S027-M	Sawar	(BPS-05)	184	184	20,060,000		20,086,000
S128-M	Sepoy (Muharrir Piada)	(BPS-05)	1	1	141,000		144,000
S129-M	Sepoy Driver	(BPS-04)	18	18	1,349,000		1,299,000
W048-M	Wireless Operator	(BPS-04)	7	7	982,000		1,004,000
A333-M	Aabkash/Water Carrier	(BPS-01)	17	17	1,181,000		1,368,000
C193-M	Cook	(BPS-01)	1	1	89,000		92,000
M019-M	Mali	(BPS-01)	1	1	89,000		92,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032103</b>	<b>DISTRICT POLICE</b>					
<b>RQ4002</b>	<b>Border Military Police Rajanpur</b>					
N006-M	Naib Qasid (BPS-01)	2	2	248,000		151,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>45,262,000</u></b>	<b><u>40,032,000</u></b>	<b><u>50,255,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>45,252,000</u></b>	<b><u>40,032,000</u></b>	<b><u>50,245,000</u></b>
A01202	House Rent Allowance			3,669,000	2,601,000	3,710,000
A01203	Conveyance Allowance			6,090,000	4,721,000	6,090,000
A01207	Washing Allowance			358,000	240,000	358,000
A0120D	Integrated Allowance			7,000	4,000	7,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			6,482,000	2,645,000	6,806,000
A0120Q	Fixed Daily Allowance			10,942,000	8,034,000	10,987,000
A01210	Risk Allowance			2,500,000	8,540,000	5,000,000
A01211	Hill Allowance			180,000	1,231,000	300,000
A01217	Medical Allowance			3,754,000	2,533,000	3,754,000
A0121A	Adhoc Relief Allowance 2011			2,457,000	2,544,000	2,500,000
A0121M	Adhoc Relief Allowance - 2012			6,670,000	5,429,000	5,154,000
A0121T	Adhoc Relief Allowance 2013					3,436,000
A01260	Ration Allowance			2,143,000	1,510,000	2,143,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>10,000</u></b>		<b><u>10,000</u></b>
A01274	Medical Charges			10,000		10,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,372,000</u></b>	<b><u>2,087,000</u></b>	<b><u>2,692,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>90,000</u></b>	<b><u>44,000</u></b>	<b><u>90,000</u></b>
A03201	Postage and Telegraph			10,000	9,000	10,000
A03202	Telephone and Trunk Call			80,000	35,000	80,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>205,000</u></b>	<b><u>130,000</u></b>	<b><u>226,000</u></b>
A03303	Electricity			<u>190,000</u>	<u>120,000</u>	<u>209,000</u>
001	Electricity			190,000	120,000	209,000
A03304	Hot and Cold Weather Charges			15,000	10,000	17,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>200,000</u></b>	<b><u>170,000</u></b>	<b><u>220,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032103 DISTRICT POLICE</b>					
<b>RQ4002 Border Military Police Rajanpur</b>					
A03407 Rates and Taxes			200,000	170,000	220,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,349,000</u></b>	<b><u>1,146,000</u></b>	<b><u>1,547,000</u></b>
A03805 Travelling Allowance			100,000	85,000	110,000
A03806 Transportation of Goods			5,000	4,000	6,000
A03807 P.O.L Charges			1,244,000	1,057,000	1,431,000
<b>A039 TOTAL GENERAL</b>			<b><u>528,000</u></b>	<b><u>597,000</u></b>	<b><u>609,000</u></b>
A03901 Stationery			20,000	17,000	50,000
A03902 Printing and Publication			<u>50,000</u>	<u>43,000</u>	<u>55,000</u>
001 Printing and Publications			50,000	43,000	55,000
A03905 Newspapers Periodicals and Books			<u>5,000</u>	<u>4,000</u>	<u>6,000</u>
001 News Papers, Periodicals & Books			5,000	4,000	6,000
A03906 Uniforms and Protective Clothing			150,000	278,000	165,000
A03907 Advertising & Publicity			<u>3,000</u>		<u>3,000</u>
001 Advertising & Publicity			3,000		3,000
A03970 Others			<u>300,000</u>	<u>255,000</u>	<u>330,000</u>
001 Others			50,000	43,000	55,000
051 Arms & Ammunition			250,000	212,000	275,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>1,500,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>1,500,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,500,000</u>	
001 Fin. Assis. to the families of the persons who expires during service.				1,500,000	
<b>A06 TOTAL TRANSFERS</b>			<b><u>30,000</u></b>	<b><u>26,000</u></b>	<b><u>33,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032103 DISTRICT POLICE</b>					
<b>RQ4002 Border Military Police Rajanpur</b>					
<b>A061 TOTAL SCHOLARSHIP</b>			<u>30,000</u>	<u>26,000</u>	<u>33,000</u>
A06103 Cash Awards			30,000	26,000	33,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>300,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>100,000</u>
A09601 Plant and Machinery					100,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>200,000</u>
A09701 Purchase of Furniture and Fixture					200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>163,000</u>	<u>307,000</u>	<u>285,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>140,000</u>	<u>110,000</u>
A13001 Transport			100,000	140,000	110,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>56,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			15,000	56,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>100,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			20,000	100,000	30,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>15,000</u>		<u>100,000</u>
A13301 Office Buildings			<u>15,000</u>		<u>100,000</u>
001 Office Buildings			15,000		100,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>13,000</u>	<u>11,000</u>	<u>15,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>032</b>	<b>POLICE</b>				
<b>0321</b>	<b>POLICE</b>				
<b>032103</b>	<b>DISTRICT POLICE</b>				
<b>RQ4002</b>	<b>Border Military Police Rajanpur</b>				
A13701	Hardware		5,000	4,000	6,000
A13702	Software		3,000	3,000	3,000
A13703	I.T. Equipment		5,000	4,000	6,000
<b>Border Military Police Rajanpur</b>			<b>81,857,000</b>	<b>72,686,000</b>	<b>87,925,000</b>

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**032111 TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032111</b>	<b>TRAINING</b>						
<b>LQ4136</b>	<b>Police Training Institute</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,358,897,000</u></b>	<b><u>1,095,287,000</u></b>	<b><u>1,552,471,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>4134</b>	<b>3957</b>		<b><u>643,529,000</u></b>	<b><u>472,860,000</u></b>	<b><u>666,877,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>439</b>	<b>438</b>		<b><u>132,194,000</u></b>	<b><u>78,278,000</u></b>	<b><u>136,217,000</u></b>
A01101	Total Basic Pay of Officers	433	438		<u>117,285,000</u>	<u>78,278,000</u>	<u>124,619,000</u>
P179-M	Psychologist (Special)		6				3,600,000
D213-M	Deputy Inspector General of Police (BPS-20)	2	2		1,417,000		1,642,000
S407-M	Senior Superintendent of Police (BPS-19)	3	3		1,074,000		1,789,000
S286-M	Superintendent of Police (BPS-18)	9	10		4,449,000		4,789,000
S684-M	Superintendent Of Police (Legal) (BPS-18)	6	3		1,446,000		1,428,000
A146-M	Assistant Director (BPS-17)	2	2		718,000		718,000
A215-M	Assistant Medical Officer (BPS-17)	1	1		488,000		488,000
C215-M	Criminologist (BPS-17)	1	1		316,000		330,000
D212-M	Deputy Superintendent of Police (BPS-17)	12	12		4,328,000		4,283,000
D526-M	Deputy Superintendent of Police (Legal) (BPS-17)	25	25		7,704,000		7,919,000
I032-M	Instructor (BPS-17)	12	12		2,405,000		2,405,000
L066-M	Librarian (BPS-17)	1	1		316,000		330,000
M098-M	Medical Officer (BPS-17)	5	5		1,793,000		1,885,000
P139-M	Private Secretary (BPS-17)		2				693,000
P179-M	Psychologist (BPS-17)	1	1		316,000		316,000
C174-M	Computer Operator (BPS-16)	2	2		320,000		331,000
I021-M	Inspector (BPS-16)	207	207		59,944,000		60,614,000
I078-M	Inspector (Legal) (BPS-16)	135	135		27,687,000		28,626,000
O008-M	Office Superintendent (BPS-16)	7	7		1,890,000		1,856,000
P139-M	Private Secretary (BPS-16)	2			674,000		
S114-M	Senior Scale Stenographer (BPS-16)		1				577,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032111</b>	<b>TRAINING</b>					
<b>LQ4136</b>	<b>Police Training Institute</b>					
A01102	Personal pay					29,000
A01103	Special Pay			10,697,000		10,907,000
A01105	Qualification Pay			12,000		12,000
A01106	Total Pay of contract staff	<u>6</u>		<u>4,200,000</u>		<u>650,000</u>
P179-M	Psychologist (Special)	6		3,600,000		
001	Pay of Contract Staff			4,200,000		650,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>3695</u></b>	<b><u>3519</u></b>	<b><u>511,335,000</u></b>	<b><u>394,582,000</u></b>	<b><u>530,660,000</u></b>
A01151	Total Basic Pay of Other Staff	<u>3695</u>	<u>3519</u>	<u>441,559,000</u>	<u>394,582,000</u>	<u>449,668,000</u>
A097-F	Assistant (BPS-14)	1	1	190,000		210,000
A097-M	Assistant (BPS-14)	37	37	7,030,000		7,763,000
S216-M	Stenographer (BPS-14)	12	13	2,359,000		2,156,000
S272-M	Sub-Inspector (BPS-14)	330	330	74,704,000		73,658,000
S216-M	Stenographer (BPS-12)	2		355,000		
D020-M	Data Entry Operator (BPS-11)	5	5	741,000		741,000
A274-M	Assistant Sub-Inspector (BPS-09)	398	402	63,578,000		67,136,000
S078-M	Senior Clerk (BPS-09)	43	43	6,900,000		7,061,000
D137-M	Dispenser (BPS-08)	6	6	788,000		777,000
H026-M	Head Constable (BPS-07)	1043	843	107,122,000		108,732,000
J019-M	Junior Clerk (BPS-07)	50	50	4,653,000		4,837,000
P041-M	Pesh Imam (BPS-07)	7	7	715,000		730,000
A709-M	Auto Mechanic (BPS-05)	2	2	213,000		213,000
C188-M	Constable (BPS-05)	753	778	80,795,000		83,072,000
C309-M	Constable/ Driver (BPS-05)	14	14	1,424,000		1,431,000
A274-M	Assistant Sub-Inspector (BPS-04)	4		746,000		
C163-M	Compounder (BPS-04)	10	10	1,064,000		942,000
E034-M	Electrician (BPS-04)	5	5	542,000		500,000
M048-M	Mason (BPS-04)	9	9	1,233,000		1,296,000
C027-M	Carpenter (BPS-02)	10	10	1,143,000		1,155,000

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**Police**

**032111 TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032111 TRAINING</b>					
<b>LQ4136 Police Training Institute</b>					
D003-M Daftri (BPS-02)	9	9	800,000		829,000
N006-M Naib Qasid (BPS-02)	3	3	280,000		284,000
P009-M Painter (BPS-02)	9	9	1,181,000		1,121,000
B010-M Barber (BPS-01)	63	63	5,810,000		5,993,000
C193-M Cook (BPS-01)	2	2	185,000		185,000
D093-M Dhobi (BPS-01)	115	115	10,154,000		10,471,000
F053-M Fitter (BPS-01)	1	1	92,000		65,000
K011-M Khalasi (BPS-01)	28	28	2,822,000		2,880,000
L035-M Langri (BPS-01)	265	265	22,880,000		23,486,000
M019-M Mali (BPS-01)	66	66	6,448,000		6,571,000
M151-M Mochi (BPS-01)	21	21	2,085,000		2,124,000
N006-M Naib Qasid (BPS-01)	23	23	1,880,000		1,929,000
P051-M Photo Stat Machine Operator (BPS-01)	2	2	195,000		200,000
P095-M Plumber (BPS-01)	5	5	476,000		485,000
S007-M Saees (BPS-01)	2	2	129,000		132,000
S311-M Sanitary Worker (BPS-01)	264	264	22,362,000		22,819,000
T005-M Tailor Master (BPS-01)	13	13	1,533,000		1,632,000
W011-M Ward Servant (BPS-01)	1	1	60,000		63,000
W019-M Water Carrier (BPS-01)	60	60	5,707,000		5,776,000
W108-M Washer Man (BPS-01)	2	2	185,000		213,000
A01152 Personal pay			552,000		580,000
A01153 Special Pay			69,199,000		79,105,000
A01156 Total Pay of contract staff			<u>25,000</u>		<u>200,000</u>
A01158 Pay of Shaheed Police Officials					200,000
A01170 Others					<u>907,000</u>
002 Pay of Staff					907,000
<b>A012 TOTAL ALLOWANCES</b>			<u><b>715,368,000</b></u>	<u><b>622,427,000</b></u>	<u><b>885,594,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>714,818,000</b></u>	<u><b>621,319,000</b></u>	<u><b>884,940,000</b></u>

**PC21013 (013)**  
**Police**

**032111 TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032111 TRAINING</b>					
<b>LQ4136 Police Training Institute</b>					
A01201 Senior Post Allowance			27,000	24,000	42,000
A01202 House Rent Allowance			57,920,000	45,058,000	80,644,000
A01203 Conveyance Allowance			78,836,000	65,308,000	97,440,000
A01207 Washing Allowance			2,211,000	1,899,000	2,840,000
A01208 Dress Allowance			30,000	1,335,000	30,000
A0120D Integrated Allowance			693,000	730,000	941,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			7,000	7,000	
A0120Q Fixed Daily Allowance			171,521,000	142,346,000	210,094,000
A0120X Ad - hoc Allowance - 2010			700,000	640,000	700,000
A01210 Risk Allowance			172,295,000	128,580,000	177,446,000
A01216 Qualification Allowance			83,000	99,000	71,000
A01217 Medical Allowance			52,921,000	37,838,000	51,761,000
A0121A Adhoc Relief Allowance 2011			14,585,000	32,008,000	27,211,000
A0121B Health Professional Allowance			20,000	423,000	40,000
A0121M Adhoc Relief Allowance - 2012			106,430,000	77,248,000	114,070,000
A0121N Personal Allowance					7,000
A0121T Adhoc Relief Allowance 2013				37,027,000	62,296,000
A01224 Entertainment Allowance			81,000	61,000	80,000
A01225 Instructional Allowance			12,000,000	9,428,000	14,332,000
A01236 Deputation Allowance				971,000	600,000
A01239 Special Allowance			<u>300,000</u>	<u>4,394,000</u>	<u>300,000</u>
001 Special Allowance			300,000	4,394,000	300,000
A01252 Non Practicing Allowance			72,000	96,000	72,000
A01260 Ration Allowance			23,231,000	19,598,000	23,203,000
A01261 Constiblerly Allowance for Police Personnel			10,355,000	6,332,000	9,156,000
A01264 Technical Allowance			18,000		
A01270 Others			<u>10,482,000</u>	<u>9,869,000</u>	<u>11,564,000</u>
006 Uniform Allowance			5,451,000	5,205,000	6,033,000
022 Cycle Allowance			8,000	3,000	8,000
027 Personal Allowance			1,023,000	582,000	1,023,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			4,000,000	4,079,000	4,500,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>550,000</b></u>	<u><b>1,108,000</b></u>	<u><b>654,000</b></u>
A01274 Medical Charges			450,000	1,108,000	552,000
A01278 Leave Salary			100,000		102,000

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Police**

**032111 TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032111 TRAINING</b>					
<b>LQ4136 Police Training Institute</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>405,426,000</u></b>	<b><u>376,574,000</u></b>	<b><u>430,139,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>3,169,000</u></b>	<b><u>2,675,000</u></b>	<b><u>3,707,000</u></b>
A03201 Postage and Telegraph			265,000	213,000	316,000
A03202 Telephone and Trunk Call			2,794,000	2,375,000	3,280,000
A03204 Electronic Communication			100,000	85,000	100,000
A03205 Courier and Pilot Service			10,000	2,000	11,000
<b>A033 TOTAL UTILITIES</b>			<b><u>69,822,000</u></b>	<b><u>114,337,000</u></b>	<b><u>78,364,000</u></b>
A03301 Gas			15,376,000	55,570,000	20,610,000
A03302 Water			16,000	1,000	23,000
A03303 Electricity			<b><u>53,000,000</u></b>	<b><u>57,550,000</u></b>	<b><u>56,050,000</u></b>
001 Electricity			53,000,000	57,550,000	56,050,000
A03304 Hot and Cold Weather Charges			1,430,000	1,216,000	1,681,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,600,000</u></b>	<b><u>843,000</u></b>	<b><u>1,600,000</u></b>
A03407 Rates and Taxes			1,600,000	843,000	1,600,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>66,300,000</u></b>	<b><u>70,833,000</u></b>	<b><u>70,401,000</u></b>
A03805 Travelling Allowance			3,500,000	7,818,000	3,800,000
A03807 P.O.L Charges			62,800,000	63,015,000	66,601,000
<b>A039 TOTAL GENERAL</b>			<b><u>264,535,000</u></b>	<b><u>187,886,000</u></b>	<b><u>276,067,000</u></b>
A03901 Stationery			3,520,000	7,756,000	3,970,000
A03902 Printing and Publication			<b><u>1,700,000</u></b>	<b><u>2,769,000</u></b>	<b><u>1,905,000</u></b>
001 Printing and Publications			1,700,000	2,769,000	1,905,000
A03903 Conference/Seminars/Workshops/ Symposia			30,000	26,000	71,000
A03905 Newspapers Periodicals and Books			<b><u>1,020,000</u></b>	<b><u>867,000</u></b>	<b><u>1,091,000</u></b>
001 News Papers, Periodicals & Books			1,020,000	867,000	1,091,000
A03906 Uniforms and Protective Clothing			1,000,000	850,000	1,500,000
A03907 Advertising & Publicity			<b><u>25,000</u></b>	<b><u>258,000</u></b>	<b><u>50,000</u></b>
001 Advertising & Publicity			25,000	258,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032111 TRAINING</b>					
<b>LQ4136 Police Training Institute</b>					
A03918 Exhibitions, Fairs & Other National Celebrations			105,000	89,000	131,000
A03919 Payments to Others for Service Rendered			3,325,000	7,731,000	10,235,000
A03953 Investigation Cost			50,000	42,000	50,000
A03954 Ordinance Store			500,000	425,000	700,000
A03955 Computer Stationary			85,000	72,000	156,000
A03970 Others			<u>253,175,000</u>	<u>167,001,000</u>	<u>256,208,000</u>
001 Others			246,170,000	141,159,000	246,762,000
011 Feeding Charges			2,700,000	3,395,000	3,000,000
037 Sports Funds			255,000	5,217,000	261,000
038 Training Aid			1,510,000	15,283,000	3,175,000
040 Beds & Boxes			80,000	68,000	160,000
044 Tents & Tarpals			10,000	9,000	50,000
049 Cost of Medicine			2,200,000	1,870,000	2,500,000
086 Ration Charges			250,000		300,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>10,000</b></u>		<u><b>1,500,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>10,000</b></u>		<u><b>1,500,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10,000</u>		<u>1,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			10,000		1,500,000
<b>A06 TOTAL TRANSFERS</b>			<u><b>200,000</b></u>	<u><b>1,170,000</b></u>	<u><b>352,000</b></u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u><b>150,000</b></u>	<u><b>1,127,000</b></u>	<u><b>252,000</b></u>
A06103 Cash Awards			150,000	1,127,000	252,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>50,000</b></u>	<u><b>43,000</b></u>	<u><b>100,000</b></u>

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**032111 TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032111 TRAINING</b>					
<b>LQ4136 Police Training Institute</b>					
A06301 Entertainments & Gifts			<u>50,000</u>	<u>43,000</u>	<u>100,000</u>
001 Entertainment & Gifts			50,000	43,000	100,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>6,000</u>	<u>10,811,000</u>	<u>6,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>2,000</u>	<u>7,001,000</u>	<u>2,000</u>
A09601 Plant and Machinery			2,000	7,001,000	2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>2,000</u>	<u>3,809,000</u>	<u>2,000</u>
A09701 Purchase of Furniture and Fixture			2,000	3,809,000	2,000
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A09899 Others			2,000	1,000	2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>11,057,000</u>	<u>16,762,000</u>	<u>11,801,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>7,865,000</u>	<u>11,055,000</u>	<u>8,223,000</u>
A13001 Transport			7,865,000	11,055,000	8,223,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,970,000</u>	<u>3,168,000</u>	<u>2,205,000</u>
A13101 Machinery and Equipment			1,970,000	3,168,000	2,205,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,222,000</u>	<u>2,539,000</u>	<u>1,373,000</u>
A13201 Furniture and Fixture			1,222,000	2,539,000	1,373,000
<b>Police Training Institute</b>			<b>1,775,596,000</b>	<b>1,500,604,000</b>	<b>1,996,270,000</b>

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**032113 OTHER CIVIL ARMED FORCES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032113</b>	<b>OTHER CIVIL ARMED FORCES</b>						
<b>LQ4131</b>	<b>Punjab Constabulary</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>3,780,746,000</u></b>	<b><u>3,741,681,000</u></b>	<b><u>4,060,184,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>13697</u></b>	<b><u>13697</u></b>	<b><u>1,420,758,000</u></b>	<b><u>1,241,448,000</u></b>	<b><u>1,364,935,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>139</u></b>	<b><u>139</u></b>	<b><u>41,919,000</u></b>	<b><u>35,125,000</u></b>	<b><u>42,705,000</u></b>
A01101	Total Basic Pay of Officers		<u>139</u>	<u>139</u>	<u>41,904,000</u>	<u>35,125,000</u>	<u>42,681,000</u>
A024-M	Additional Inspector General	(BPS-21)	1	1	870,000		870,000
D213-M	Deputy Inspector General of Police	(BPS-20)	2	1	728,000		756,000
S407-M	Senior Superintendent of Police	(BPS-19)	1	1	420,000		430,000
S286-M	Superintendent of Police	(BPS-18)	5	6	2,969,000		2,755,000
A146-M	Assistant Director	(BPS-17)	2	2	686,000		830,000
D212-F	Deputy Superintendent of Police	(BPS-17)		3			759,000
D212-M	Deputy Superintendent of Police	(BPS-17)	26	23	8,269,000		8,128,000
P139-M	Private Secretary	(BPS-17)		2			776,000
I021-M	Inspector	(BPS-16)	93	93	25,253,000		25,396,000
O008-M	Office Superintendent	(BPS-16)	7	7	1,970,000		1,981,000
P139-M	Private Secretary	(BPS-16)	2		739,000		
A01105	Qualification Pay				15,000		24,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>13558</u></b>	<b><u>13558</u></b>	<b><u>1,378,839,000</u></b>	<b><u>1,206,323,000</u></b>	<b><u>1,322,230,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>13558</u>	<u>13558</u>	<u>1,374,750,000</u>	<u>1,206,323,000</u>	<u>1,319,207,000</u>
A097-M	Assistant	(BPS-14)	33	33	6,539,000		6,399,000
A317-M	Auditor	(BPS-14)	2	2	387,000		387,000
S216-M	Stenographer	(BPS-14)	7	7	955,000		1,172,000
S272-M	Sub-Inspector	(BPS-14)	250	250	48,019,000		49,467,000
A274-M	Assistant Sub-Inspector	(BPS-09)	511	511	77,467,000		74,106,000

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**032113 OTHER CIVIL ARMED FORCES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032113 OTHER CIVIL ARMED FORCES</b>					
<b>LQ4131 Punjab Constabulary</b>					
S078-M Senior Clerk (BPS-09)	64	64	10,230,000		10,337,000
H026-M Head Constable (BPS-07)	1320	1320	165,797,000		163,990,000
J019-F Junior Clerk (BPS-07)		2			166,000
J019-M Junior Clerk (BPS-07)	103	101	10,036,000		10,136,000
P041-M Pesh Imam (BPS-07)	6	6	736,000		616,000
C188-F Constable (BPS-05)		1			116,000
C188-M Constable (BPS-05)	10340	10339	964,624,000		910,539,000
E034-M Electrician (BPS-04)	4	4	383,000		353,000
M048-M Mason (BPS-04)	4	4	593,000		599,000
T138-M Tailor (BPS-03)	2	2	168,000		121,000
B083-M Bricker (BPS-02)	3		294,000		
C027-M Carpenter (BPS-02)	7	7	841,000		836,000
D003-M Daftri (BPS-02)	27	27	3,279,000		3,338,000
P009-M Painter (BPS-02)	6	6	415,000		426,000
B010-M Barber (BPS-01)	140	140	13,462,000		13,623,000
B083-M Bricker (BPS-01)		3			298,000
C193-M Cook (BPS-01)	2	2	128,000		132,000
C224-M Cycle Mistri (BPS-01)	1	1	109,000		113,000
D093-M Dhobi (BPS-01)	141	141	14,837,000		14,895,000
E054-M Engine Driver (BPS-01)	5	5	503,000		487,000
K011-M Khalasi (BPS-01)	9	9	917,000		920,000
L035-M Langri (BPS-01)	219	219	20,849,000		22,318,000
L083-M Lineman (BPS-01)	4	4	324,000		329,000
M019-M Mali (BPS-01)	29	29	2,933,000		2,984,000
M151-M Mochi (BPS-01)	14	14	1,362,000		1,350,000
N006-F Naib Qasid (BPS-01)		1			59,000
N006-M Naib Qasid (BPS-01)	90	89	8,141,000		7,913,000
P095-M Plumber (BPS-01)	6	6	676,000		687,000
S311-F Sanitary Worker (BPS-01)		1			95,000



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**032113 OTHER CIVIL ARMED FORCES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032113</b>	<b>OTHER CIVIL ARMED FORCES</b>						
<b>LQ4131</b>	<b>Punjab Constabulary</b>						
S311-M	Sanitary Worker	(BPS-01)	107	106	9,800,000		9,926,000
T005-M	Tailor Master	(BPS-01)	5	5	540,000		488,000
W018-M	Watchman	(BPS-01)	1	1	121,000		121,000
W019-M	Water Carrier	(BPS-01)	96	96	9,285,000		9,365,000
A01152	Personal pay				29,000		56,000
A01153	Special Pay				1,139,000		
A01158	Pay of Shaheed Police Officials				2,921,000		2,967,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,359,988,000</u></b>	<b><u>2,500,233,000</u></b>	<b><u>2,695,249,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,359,538,000</u></b>	<b><u>2,499,749,000</u></b>	<b><u>2,694,799,000</u></b>
A01201	Senior Post Allowance				28,000	30,000	31,000
A01202	House Rent Allowance				161,918,000	215,425,000	229,950,000
A01203	Conveyance Allowance				203,092,000	280,100,000	270,294,000
A01207	Washing Allowance				14,905,000	14,278,000	14,905,000
A0120D	Integrated Allowance				480,000	739,000	600,000
A0120Q	Fixed Daily Allowance				650,088,000	642,983,000	671,069,000
A01210	Risk Allowance				510,111,000	500,551,000	563,259,000
A01217	Medical Allowance				169,086,000	153,112,000	168,964,000
A0121A	Adhoc Relief Allowance 2011				131,597,000	109,084,000	138,144,000
A0121M	Adhoc Relief Allowance - 2012				287,982,000	257,913,000	271,422,000
A0121T	Adhoc Relief Allowance 2013					107,807,000	135,709,000
A01224	Entertainment Allowance				20,000	24,000	28,000
A01239	Special Allowance					<u>138,000</u>	<u>166,000</u>
001	Special Allowance					138,000	166,000
A01260	Ration Allowance				156,104,000	143,602,000	155,870,000
A01261	Constiblerly Allowance for Police Personnel				71,219,000	66,792,000	71,219,000
A01270	Others				<u>2,908,000</u>	<u>7,171,000</u>	<u>3,169,000</u>
006	Uniform Allowance				1,650,000	1,500,000	1,786,000
023	Commando Allowance				60,000	60,000	100,000
027	Personal Allowance				798,000	798,000	783,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees				400,000	4,813,000	500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>450,000</u></b>	<b><u>484,000</u></b>	<b><u>450,000</u></b>
A01274	Medical Charges				400,000	484,000	400,000

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**032113 OTHER CIVIL ARMED FORCES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032113 OTHER CIVIL ARMED FORCES</b>					
<b>LQ4131 Punjab Constabulary</b>					
A01278 Leave Salary			50,000		50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>129,430,000</u></b>	<b><u>125,277,000</u></b>	<b><u>139,301,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,810,000</u></b>	<b><u>2,388,000</u></b>	<b><u>2,930,000</u></b>
A03201 Postage and Telegraph			340,000	289,000	360,000
A03202 Telephone and Trunk Call			2,470,000	2,099,000	2,570,000
<b>A033 TOTAL UTILITIES</b>			<b><u>19,100,000</u></b>	<b><u>15,295,000</u></b>	<b><u>19,650,000</u></b>
A03301 Gas			400,000	340,000	400,000
A03302 Water			400,000	100,000	400,000
A03303 Electricity			<u>17,300,000</u>	<u>14,005,000</u>	<u>17,800,000</u>
001 Electricity			17,300,000	14,005,000	17,800,000
A03304 Hot and Cold Weather Charges			1,000,000	850,000	1,050,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>936,000</u></b>	<b><u>796,000</u></b>	<b><u>936,000</u></b>
A03407 Rates and Taxes			936,000	796,000	936,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>84,000,000</u></b>	<b><u>86,200,000</u></b>	<b><u>87,500,000</u></b>
A03805 Travelling Allowance			12,000,000	17,500,000	12,500,000
A03807 P.O.L Charges			72,000,000	68,700,000	75,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>22,584,000</u></b>	<b><u>20,598,000</u></b>	<b><u>28,285,000</u></b>
A03901 Stationery			3,500,000	3,775,000	3,700,000
A03902 Printing and Publication			<u>1,150,000</u>	<u>1,378,000</u>	<u>1,325,000</u>
001 Printing and Publications			1,150,000	1,378,000	1,325,000
A03905 Newspapers Periodicals and Books			<u>350,000</u>	<u>298,000</u>	<u>400,000</u>
001 News Papers, Periodicals & Books			350,000	298,000	400,000
A03906 Uniforms and Protective Clothing			10,592,000	8,472,000	14,550,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>127,000</u>	<u>150,000</u>
001 Advertising & Publicity			150,000	127,000	150,000
A03914 Secret Service Expenditure			10,000	9,000	50,000
A03917 Law Charges			50,000	1,000	60,000

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**032113 OTHER CIVIL ARMED FORCES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032113 OTHER CIVIL ARMED FORCES</b>					
<b>LQ4131 Punjab Constabulary</b>					
A03918 Exhibitions, Fairs & Other National Celebrations			200,000	170,000	200,000
A03954 Ordinance Store			550,000	467,000	1,000,000
A03955 Computer Stationary			370,000	314,000	400,000
A03970 Others			<u>5,662,000</u>	<u>5,587,000</u>	<u>6,450,000</u>
001 Others			3,200,000	4,170,000	3,450,000
011 Feeding Charges			1,100,000	259,000	1,100,000
040 Beds & Boxes			500,000	425,000	1,000,000
044 Tents & Tarpals			862,000	733,000	900,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A06 TOTAL TRANSFERS</b>			<u><b>60,000</b></u>	<u><b>51,000</b></u>	<u><b>100,000</b></u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u><b>60,000</b></u>	<u><b>51,000</b></u>	<u><b>100,000</b></u>
A06103 Cash Awards			60,000	51,000	100,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>6,000</b></u>	<u><b>3,000</b></u>	<u><b>6,000</b></u>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u><b>2,000</b></u>	<u><b>1,000</b></u>	<u><b>2,000</b></u>
A09501 Transport			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001 Transport				1,000	2,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>2,000</b></u>	<u><b>1,000</b></u>	<u><b>2,000</b></u>
A09601 Plant and Machinery			2,000	1,000	2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>2,000</b></u>	<u><b>1,000</b></u>	<u><b>2,000</b></u>
A09701 Purchase of Furniture and Fixture			2,000	1,000	2,000

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**032113 OTHER CIVIL ARMED FORCES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032113 OTHER CIVIL ARMED FORCES</b>					
<b>LQ4131 Punjab Constabulary</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>28,320,000</u></b>	<b><u>27,595,000</u></b>	<b><u>29,530,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>24,200,000</u></b>	<b><u>23,020,000</u></b>	<b><u>25,100,000</u></b>
A13001 Transport			24,200,000	23,020,000	25,100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>2,750,000</u></b>	<b><u>2,862,000</u></b>	<b><u>2,980,000</u></b>
A13101 Machinery and Equipment			2,750,000	2,862,000	2,980,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>1,320,000</u></b>	<b><u>1,637,000</u></b>	<b><u>1,400,000</u></b>
A13201 Furniture and Fixture			1,320,000	1,637,000	1,400,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>50,000</u></b>	<b><u>76,000</u></b>	<b><u>50,000</u></b>
A13702 Software			50,000	76,000	50,000
<b>Punjab Constabulary</b>			<b><u>3,938,562,000</u></b>	<b><u>3,894,607,000</u></b>	<b><u>4,229,122,000</u></b>

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**032150 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032150 OTHERS</b>					
<b>LQ4133 Police Supplied to Public Departments Private Bodies and Persons</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>237,979,000</u></b>	<b><u>242,743,000</u></b>	<b><u>274,094,000</u></b>
<b>A011 TOTAL PAY</b>	<b>904</b>	<b>904</b>	<b><u>109,525,000</u></b>	<b><u>96,157,000</u></b>	<b><u>115,819,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>212,000</u></b>		<b><u>221,000</u></b>
A01101 Total Basic Pay of Officers	1	1	<u>212,000</u>		<u>221,000</u>
I021-M Inspector (BPS-16)	1	1	212,000		221,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>903</b>	<b>903</b>	<b><u>109,313,000</u></b>	<b><u>96,157,000</u></b>	<b><u>115,598,000</u></b>
A01151 Total Basic Pay of Other Staff	903	903	<u>109,297,000</u>	<u>96,157,000</u>	<u>115,582,000</u>
S272-M Sub-Inspector (BPS-14)	2	2	441,000		456,000
A274-M Assistant Sub-Inspector (BPS-09)	15	15	2,364,000		2,368,000
H026-M Head Constable (BPS-07)	133	133	19,110,000		20,679,000
C188-M Constable (BPS-05)	753	753	87,382,000		92,079,000
A01152 Personal pay			16,000		16,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>128,454,000</u></b>	<b><u>146,586,000</u></b>	<b><u>158,275,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>128,434,000</u></b>	<b><u>146,580,000</u></b>	<b><u>158,255,000</u></b>
A01202 House Rent Allowance			11,073,000	10,362,000	11,300,000
A01203 Conveyance Allowance			11,819,000	15,800,000	16,459,000
A01205 Dearness Allowance			8,000	1,000	8,000
A01207 Washing Allowance			813,000	856,000	881,000
A0120P Adhoc Relief 2009			230,000	23,000	
A0120Q Fixed Daily Allowance			30,000,000	30,515,000	32,835,000
A01210 Risk Allowance			30,000,000	29,220,000	31,136,000
A01211 Hill Allowance			36,000	27,000	36,000
A01217 Medical Allowance			9,067,000	8,583,000	9,165,000
A0121A Adhoc Relief Allowance 2011			2,500,000	8,589,000	10,429,000
A0121M Adhoc Relief Allowance - 2012			18,839,000	19,788,000	20,289,000
A0121T Adhoc Relief Allowance 2013				9,501,000	11,452,000
A01229 Special compensatory allowance				45,000	

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**032150 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032150 OTHERS</b>					
<b>LQ4133 Police Supplied to Public Departments Private Bodies and Persons</b>					
A01260 Ration Allowance			9,565,000	8,989,000	8,686,000
A01261 Constiblerly Allowance for Police Personnel			4,453,000	4,265,000	5,055,000
A01262 Special Relief Allowance					496,000
A01270 Others			<u>31,000</u>	<u>16,000</u>	<u>28,000</u>
006 Uniform Allowance			17,000	7,000	15,000
022 Cycle Allowance			14,000	9,000	13,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>20,000</u>	<u>6,000</u>	<u>20,000</u>
A01274 Medical Charges			20,000	6,000	20,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>612,000</u>	<u>495,000</u>	<u>705,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>7,000</u>	<u>6,000</u>	<u>10,000</u>
A03202 Telephone and Trunk Call			7,000	6,000	10,000
<b>A033 TOTAL UTILITIES</b>			<u>125,000</u>	<u>107,000</u>	<u>130,000</u>
A03303 Electricity			<u>100,000</u>	<u>85,000</u>	<u>100,000</u>
001 Electricity			100,000	85,000	100,000
A03304 Hot and Cold Weather Charges			25,000	22,000	30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>115,000</u>	<u>98,000</u>	<u>155,000</u>
A03805 Travelling Allowance			40,000	34,000	50,000
A03806 Transportation of Goods			5,000	4,000	5,000
A03807 P.O.L Charges			70,000	60,000	100,000
<b>A039 TOTAL GENERAL</b>			<u>365,000</u>	<u>284,000</u>	<u>410,000</u>
A03901 Stationery			16,000	14,000	25,000
A03902 Printing and Publication			<u>5,000</u>	<u>4,000</u>	
001 Printing and Publications			5,000	4,000	
A03906 Uniforms and Protective Clothing			189,000	161,000	200,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>8,000</u>	<u>10,000</u>
001 Advertising & Publicity			10,000	8,000	10,000

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**032150 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032150 OTHERS</b>					
<b>LQ4133 Police Supplied to Public Departments Private Bodies and Persons</b>					
A03970 Others			<u>145,000</u>	<u>97,000</u>	<u>175,000</u>
001 Others			130,000	84,000	150,000
040 Beds & Boxes			15,000	13,000	25,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A06 TOTAL TRANSFERS</b>			<u><b>8,000</b></u>	<u><b>7,000</b></u>	<u><b>10,000</b></u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u><b>8,000</b></u>	<u><b>7,000</b></u>	<u><b>10,000</b></u>
A06103 Cash Awards			8,000	7,000	10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>15,000</b></u>	<u><b>6,000</b></u>	<u><b>15,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>5,000</b></u>	<u><b>2,000</b></u>	<u><b>5,000</b></u>
A13001 Transport			5,000	2,000	5,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>5,000</b></u>	<u><b>2,000</b></u>	<u><b>5,000</b></u>
A13101 Machinery and Equipment			5,000	2,000	5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>5,000</b></u>	<u><b>2,000</b></u>	<u><b>5,000</b></u>
A13201 Furniture and Fixture			5,000	2,000	5,000
<b>Police Supplied to Public Departments Private Bodies and Persons</b>			<b>238,614,000</b>	<b>243,251,000</b>	<b>274,825,000</b>

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**032150 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032150 OTHERS</b>					
<b>LQ4134 Qaumi Razakar Organization</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>73,230,000</u></b>	<b><u>57,681,000</u></b>	<b><u>86,038,000</u></b>
<b>A011 TOTAL PAY</b>	<b>228</b>	<b>228</b>	<b><u>35,069,000</u></b>	<b><u>23,703,000</u></b>	<b><u>35,477,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>3,305,000</u></b>	<b><u>2,211,000</u></b>	<b><u>3,378,000</u></b>
A01101 Total Basic Pay of Officers	6	6	<u>3,305,000</u>	<u>2,211,000</u>	<u>3,378,000</u>
A326-M Additional Inspector General of Police (BPS-21)	1	1	939,000		933,000
D070-M Deputy Inspector General (BPS-20)	1	1	729,000		729,000
A146-M Assistant Director (BPS-17)	1	1	401,000		416,000
D212-M Deputy Superintendent of Police (BPS-17)	1	1	381,000		387,000
I021-M Inspector (BPS-16)	1	1	269,000		269,000
P139-M Private Secretary (BPS-16)	1	1	586,000		644,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>222</b>	<b>222</b>	<b><u>31,764,000</u></b>	<b><u>21,492,000</u></b>	<b><u>32,099,000</u></b>
A01151 Total Basic Pay of Other Staff	222	222	<u>31,764,000</u>	<u>21,492,000</u>	<u>32,099,000</u>
A097-M Assistant (BPS-14)	6	6	920,000		964,000
S272-M Sub-Inspector (BPS-14)	6	6	1,235,000		1,279,000
A274-M Assistant Sub-Inspector (BPS-09)	36	36	5,770,000		5,935,000
S078-M Senior Clerk (BPS-09)	13	13	2,260,000		2,306,000
H026-M Head Constable (BPS-07)	108	108	15,707,000		15,707,000
J019-M Junior Clerk (BPS-07)	5	5	408,000		423,000
C188-M Constable (BPS-05)	39	39	4,676,000		4,677,000
C027-M Carpenter (BPS-02)	1	1	72,000		75,000
D003-M Daftri (BPS-02)	1	1	93,000		96,000
L035-M Langri (BPS-01)	2	2	172,000		176,000
M019-M Mali (BPS-01)	1	1	109,000		111,000
N006-M Naib Qasid (BPS-01)	2	2	132,000		136,000
S311-M Sanitary Worker (BPS-01)	1	1	95,000		97,000



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**032150 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032150 OTHERS</b>					
<b>LQ4134 Qaumi Razakar Organization</b>					
W019-M Water Carrier (BPS-01)	1	1	115,000		117,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>38,161,000</u></b>	<b><u>33,978,000</u></b>	<b><u>50,561,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>37,961,000</u></b>	<b><u>33,962,000</u></b>	<b><u>50,361,000</u></b>
A01201 Senior Post Allowance			40,000	21,000	40,000
A01202 House Rent Allowance			3,011,000	2,593,000	3,516,000
A01203 Conveyance Allowance			3,846,000	3,446,000	4,020,000
A01207 Washing Allowance			325,000	126,000	325,000
A0120D Integrated Allowance			60,000	11,000	60,000
A0120Q Fixed Daily Allowance			11,048,000	7,925,000	12,048,000
A01210 Risk Allowance			10,636,000	6,973,000	10,672,000
A01216 Qualification Allowance			36,000	52,000	36,000
A01217 Medical Allowance			3,012,000	1,866,000	3,024,000
A0121A Adhoc Relief Allowance 2011			3,106,000	1,995,000	3,112,000
A0121M Adhoc Relief Allowance - 2012			13,000	4,705,000	7,113,000
A0121T Adhoc Relief Allowance 2013				2,349,000	3,547,000
A01224 Entertainment Allowance			25,000	10,000	25,000
A01239 Special Allowance			<u>160,000</u>	<u>25,000</u>	<u>160,000</u>
001 Special Allowance			160,000	25,000	160,000
A01260 Ration Allowance			1,600,000	1,362,000	1,600,000
A01261 Constiblerly Allowance for Police Personnel			900,000	404,000	900,000
A01270 Others			<u>143,000</u>	<u>99,000</u>	<u>163,000</u>
006 Uniform Allowance			50,000	29,000	50,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			93,000	70,000	113,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>200,000</u></b>	<b><u>16,000</u></b>	<b><u>200,000</u></b>
A01274 Medical Charges			200,000	16,000	200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>372,780,000</u></b>	<b><u>291,632,000</u></b>	<b><u>379,410,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>410,000</u></b>	<b><u>420,000</u></b>	<b><u>510,000</u></b>
A03201 Postage and Telegraph			10,000		10,000
A03202 Telephone and Trunk Call			400,000	420,000	500,000

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**032150 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032150 OTHERS</b>					
<b>LQ4134 Qaumi Razakar Organization</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>390,000</u></b>	<b><u>148,000</u></b>	<b><u>410,000</u></b>
A03301 Gas			80,000	68,000	100,000
A03303 Electricity			<u>300,000</u>	<u>80,000</u>	<u>300,000</u>
001 Electricity			300,000	80,000	300,000
A03304 Hot and Cold Weather Charges			10,000		10,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>70,000</u></b>	<b><u>33,000</u></b>	<b><u>80,000</u></b>
A03407 Rates and Taxes			70,000	33,000	80,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>353,300,000</u></b>	<b><u>268,565,000</u></b>	<b><u>353,700,000</u></b>
A03805 Travelling Allowance			350,500,000	265,925,000	350,500,000
A03807 P.O.L Charges			2,800,000	2,640,000	3,200,000
<b>A039 TOTAL GENERAL</b>			<b><u>18,610,000</u></b>	<b><u>22,466,000</u></b>	<b><u>24,710,000</u></b>
A03901 Stationery			300,000	100,000	300,000
A03902 Printing and Publication			<u>50,000</u>	<u>40,000</u>	<u>50,000</u>
001 Printing and Publications			50,000	40,000	50,000
A03905 Newspapers Periodicals and Books			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
001 News Papers, Periodicals & Books			50,000	25,000	50,000
A03906 Uniforms and Protective Clothing			18,000,000	22,166,000	24,000,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000		10,000
A03970 Others			<u>200,000</u>	<u>135,000</u>	<u>300,000</u>
001 Others			200,000	135,000	300,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>200,000</u></b>	<b><u>170,000</u></b>	<b><u>300,000</u></b>
<b>A061 TOTAL SCHOLARSHIP</b>			<b><u>200,000</u></b>	<b><u>170,000</u></b>	<b><u>300,000</u></b>

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**032150 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032150 OTHERS</b>					
<b>LQ4134 Qaumi Razakar Organization</b>					
A06103 Cash Awards			200,000	170,000	300,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>15,000</u></b>		<b><u>15,000</u></b>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>5,000</u></b>		<b><u>5,000</u></b>
A09501 Transport			<u>5,000</u>		<u>5,000</u>
001 Transport					5,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>5,000</u></b>		<b><u>5,000</u></b>
A09601 Plant and Machinery			5,000		5,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>5,000</u></b>		<b><u>5,000</u></b>
A09701 Purchase of Furniture and Fixture			5,000		5,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,150,000</u></b>	<b><u>971,000</u></b>	<b><u>1,350,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>1,000,000</u></b>	<b><u>950,000</u></b>	<b><u>1,200,000</u></b>
A13001 Transport			1,000,000	950,000	1,200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>80,000</u></b>	<b><u>10,000</u></b>	<b><u>80,000</u></b>
A13101 Machinery and Equipment			80,000	10,000	80,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>70,000</u></b>	<b><u>11,000</u></b>	<b><u>70,000</u></b>
A13201 Furniture and Fixture			70,000	11,000	70,000
<b>Qaumi Razakar Organization</b>			<b>447,375,000</b>	<b>350,454,000</b>	<b>467,114,000</b>

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**032150 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032150 OTHERS</b>					
<b>LQ4135 Works</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>40,000,000</u>	<u>59,107,000</u>	<u>80,000,000</u>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>40,000,000</u>	<u>59,107,000</u>	<u>80,000,000</u>
A13303 Other Buildings			<u>40,000,000</u>	<u>59,107,000</u>	<u>80,000,000</u>
001 Other Buildings			40,000,000	59,107,000	80,000,000
<b>Works</b>			<b>40,000,000</b>	<b>59,107,000</b>	<b>80,000,000</b>

**PC21014 (014)**  
**MUSEUMS**  
**BUDGET ESTIMATES 2014-2015**

	<b>POSTS 2014-2015</b>	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL		86,228,000	84,081,000	71,449,000	43,703,000	115,152,000
<b>TOTAL</b>		<b>86,228,000</b>	<b>84,081,000</b>	<b>71,449,000</b>	<b>43,703,000</b>	<b>115,152,000</b>

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	Rs
<b>Charged:</b>	<u>0</u>
<b>Voted:</b>	<u>115,152,000</u>
<b>Total:</b>	<u>115,152,000</u>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
095101 ARCHIVES LIBRARY AND MUSEUMS	86,228,000	84,081,000	115,152,000
<b>TOTAL</b>	<b>86,228,000</b>	<b>84,081,000</b>	<b>115,152,000</b>

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<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
LQ4527	BAHAWALPUR MUSEUM BAHAWALPUR	21,248,000	19,529,000	22,133,000
LQ4528	LAHORE MUSEUM LAHORE	61,478,000	60,375,000	89,018,000
LQ4625	LAYLLPUR MUSEUM FAISALABAD	3,502,000	4,177,000	4,001,000
<b>TOTAL</b>		<b>86,228,000</b>	<b>84,081,000</b>	<b>115,152,000</b>

**PC21014 (014)  
MUSEUMS**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>57,732,000</u></b>	<b><u>56,573,000</u></b>	<b><u>71,449,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>33,716,000</u></b>	<b><u>27,891,000</u></b>	<b><u>34,709,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>13,033,000</u></b>	<b><u>8,668,000</u></b>	<b><u>13,584,000</u></b>
A01150	Others	13,033,000	8,668,000	13,584,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>20,683,000</u></b>	<b><u>19,223,000</u></b>	<b><u>21,125,000</u></b>
A01170	Others	20,683,000	19,223,000	21,125,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>24,016,000</u></b>	<b><u>28,682,000</u></b>	<b><u>36,740,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>23,909,000</u></b>	<b><u>28,675,000</u></b>	<b><u>36,340,000</u></b>
A01201	Senior Post Allowance	14,000		14,000
A01202	House Rent Allowance	5,445,000	4,392,000	5,438,000
A01203	Conveyance Allowance	6,475,000	4,981,000	6,470,000
A0120X	Ad - hoc Allowance - 2010	1,553,000	6,683,000	7,542,000
A01217	Medical Allowance	3,305,000	2,723,000	3,325,000
A01218	Fixed stationary allowance	250,000	250,000	295,000
A0121A	Adhoc Relief Allowance 2011	2,366,000	2,106,000	2,385,000
A0121M	Adhoc Relief Allowance - 2012	3,343,000	4,968,000	6,205,000
A0121T	Adhoc Relief Allowance 2013		1,898,000	3,103,000
A01224	Entertainment Allowance	7,000	7,000	7,000
A01226	Computer Allowance	27,000	27,000	27,000
A01236	Deputation Allowance	180,000	110,000	180,000
A01239	Special Allowance	6,000	6,000	6,000
A01270	Others	938,000	524,000	1,343,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>107,000</u></b>	<b><u>7,000</u></b>	<b><u>400,000</u></b>
A01274	Medical Charges	107,000	7,000	200,000
A01277	Contingent Paid Staff			200,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>14,477,000</u></b>	<b><u>11,884,000</u></b>	<b><u>21,043,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>746,000</u></b>	<b><u>684,000</u></b>	<b><u>882,000</u></b>
A03201	Postage and Telegraph	26,000	22,000	62,000
A03202	Telephone and Trunk Call	720,000	662,000	820,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>6,200,000</u></b>	<b><u>4,010,000</u></b>	<b><u>6,811,000</u></b>
A03301	Gas	100,000		110,000



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		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03302	Water	500,000	710,000	550,000
A03303	Electricity	5,600,000	3,300,000	6,150,000
A03304	Hot and Cold Weather Charges			1,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>4,607,000</u></b>	<b><u>4,366,000</u></b>	<b><u>6,200,000</u></b>
A03801	Training - domestic			200,000
A03805	Travelling Allowance	307,000	311,000	400,000
A03807	P.O.L Charges	4,300,000	4,055,000	5,600,000
<b>A039</b>	<b>GENERAL</b>	<b><u>2,924,000</u></b>	<b><u>2,824,000</u></b>	<b><u>7,150,000</u></b>
A03901	Stationery	233,000	223,000	360,000
A03902	Printing and Publication	185,000	157,000	310,000
A03905	Newspapers Periodicals and Books	155,000	131,000	205,000
A03906	Uniforms and Protective Clothing	467,000	397,000	1,220,000
A03907	Advertising & Publicity	100,000	85,000	200,000
A03917	Law Charges			200,000
A03918	Exhibitions, Fairs & Other National Celebrations	200,000	185,000	1,110,000
A03919	Payments to Others for Service Rendered	240,000	204,000	1,360,000
A03940	Unforeseen expenditure	800,000	880,000	1,500,000
A03942	Cost of Other Stores	494,000	470,000	630,000
A03970	Others	50,000	92,000	55,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>9,814,000</u></b>	<b><u>11,841,000</u></b>	<b><u>15,683,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>9,814,000</u></b>	<b><u>11,841,000</u></b>	<b><u>15,683,000</u></b>
A04101	Pension-Civil	8,164,000	10,439,000	10,680,000
A04102	Commuted Value of Pension-Civil	1,650,000	1,402,000	5,000,000
A04114	Superannuation Encashment Of L.P.R			3,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>3,502,000</u></b>	<b><u>2,977,000</u></b>	<b><u>4,000,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>3,502,000</u></b>	<b><u>2,977,000</u></b>	<b><u>4,000,000</u></b>
A05270	To Others	3,502,000	2,977,000	4,000,000

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MUSEUMS**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>109,000</u></b>	<b><u>103,000</u></b>	<b><u>332,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>109,000</u></b>	<b><u>103,000</u></b>	<b><u>332,000</u></b>
A06301	Entertainments & Gifts	109,000	103,000	332,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>15,000</u></b>	<b><u>13,000</u></b>	<b><u>50,000</u></b>
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>15,000</u></b>	<b><u>13,000</u></b>	<b><u>50,000</u></b>
A09701	Purchase of Furniture and Fixture	15,000	13,000	50,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<b><u>100,000</u></b>
<b>A124</b>	<b>BUILDING AND STRUCTURES</b>			<b><u>100,000</u></b>
A12401	Office buildings			100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>579,000</u></b>	<b><u>690,000</u></b>	<b><u>2,495,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>67,000</u></b>	<b><u>56,000</u></b>	<b><u>255,000</u></b>
A13001	Transport	67,000	56,000	255,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>485,000</u></b>	<b><u>612,000</u></b>	<b><u>1,040,000</u></b>
A13101	Machinery and Equipment	485,000	612,000	1,040,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>10,000</u></b>	<b><u>8,000</u></b>	<b><u>1,000,000</u></b>
A13303	Other Buildings	10,000	8,000	1,000,000
<b>A138</b>	<b>GENERAL</b>	<b><u>17,000</u></b>	<b><u>14,000</u></b>	<b><u>200,000</u></b>
A13801	Maintenance of Gardens	17,000	14,000	200,000
<b>NET TOTAL</b>		<b>86,228,000</b>	<b>84,081,000</b>	<b>115,152,000</b>

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>LQ4527 Bahawalpur Museum Bahawalpur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>15,774,000</u></b>	<b><u>13,463,000</u></b>	<b><u>16,442,000</u></b>
<b>A011 TOTAL PAY</b>			<b><u>7,216,000</u></b>	<b><u>6,841,000</u></b>	<b><u>7,486,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>2,033,000</u></b>	<b><u>1,818,000</u></b>	<b><u>2,114,000</u></b>
A01150 Others			<u>2,033,000</u>	<u>1,818,000</u>	<u>2,114,000</u>
002 Pay of Officers			2,033,000		2,114,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>5,183,000</u></b>	<b><u>5,023,000</u></b>	<b><u>5,372,000</u></b>
A01170 Others			<u>5,183,000</u>	<u>5,023,000</u>	<u>5,372,000</u>
002 Pay of Staff			5,183,000		5,372,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>8,558,000</u></b>	<b><u>6,622,000</u></b>	<b><u>8,956,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>8,558,000</u></b>	<b><u>6,622,000</u></b>	<b><u>8,956,000</u></b>
A01202 House Rent Allowance			1,541,000	1,182,000	1,534,000
A01203 Conveyance Allowance			1,980,000	1,246,000	1,948,000
A0120X Ad - hoc Allowance - 2010			1,553,000	1,553,000	1,534,000
A01217 Medical Allowance			1,000,000	756,000	1,000,000
A0121A Adhoc Relief Allowance 2011			466,000	466,000	460,000
A0121M Adhoc Relief Allowance - 2012			1,443,000	1,168,000	1,160,000
A0121T Adhoc Relief Allowance 2013					580,000
A01270 Others			<u>575,000</u>	<u>251,000</u>	<u>740,000</u>
001 Others			575,000	251,000	740,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,831,000</u></b>	<b><u>2,610,000</u></b>	<b><u>2,683,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>231,000</u></b>	<b><u>196,000</u></b>	<b><u>232,000</u></b>
A03201 Postage and Telegraph			11,000	9,000	12,000
A03202 Telephone and Trunk Call			220,000	187,000	220,000
<b>A033 TOTAL UTILITIES</b>			<b><u>700,000</u></b>	<b><u>510,000</u></b>	<b><u>761,000</u></b>
A03301 Gas			100,000		110,000
A03302 Water				510,000	
A03303 Electricity			<u>600,000</u>		<u>650,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>LQ4527</b>	<b>Bahawalpur Museum Bahawalpur</b>				
001	Electricity		600,000		650,000
A03304	Hot and Cold Weather Charges				1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>700,000</u></b>
A03805	Travelling Allowance		200,000	220,000	100,000
A03807	P.O.L Charges		800,000	780,000	600,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>900,000</u></b>	<b><u>904,000</u></b>	<b><u>990,000</u></b>
A03901	Stationery		100,000	110,000	110,000
A03902	Printing and Publication		<u>100,000</u>	<u>85,000</u>	<u>110,000</u>
001	Printing and Publications		100,000	85,000	110,000
A03905	Newspapers Periodicals and Books		<u>50,000</u>	<u>42,000</u>	<u>55,000</u>
001	News Papers, Periodicals & Books		50,000	42,000	55,000
A03906	Uniforms and Protective Clothing		200,000	170,000	220,000
A03918	Exhibitions, Fairs & Other National Celebrations		100,000	100,000	110,000
A03942	Cost of Other Stores		<u>300,000</u>	<u>305,000</u>	<u>330,000</u>
001	Cost of Other Stores		300,000	305,000	330,000
A03970	Others		<u>50,000</u>	<u>92,000</u>	<u>55,000</u>
001	Others		50,000	92,000	55,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,164,000</u></b>	<b><u>2,839,000</u></b>	<b><u>2,381,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,164,000</u></b>	<b><u>2,839,000</u></b>	<b><u>2,381,000</u></b>
A04101	Pension-Civil		2,164,000	2,839,000	2,380,000
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>29,000</u></b>	<b><u>35,000</u></b>	<b><u>32,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<b><u>29,000</u></b>	<b><u>35,000</u></b>	<b><u>32,000</u></b>
A06301	Entertainments & Gifts		<u>29,000</u>	<u>35,000</u>	<u>32,000</u>
001	Entertainment & Gifts		29,000	35,000	32,000

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>LQ4527</b>	<b>Bahawalpur Museum Bahawalpur</b>				
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>				<b><u>100,000</u></b>
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>				<b><u>100,000</u></b>
A12401	Office buildings				100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>450,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<b><u>50,000</u></b>
A13001	Transport				50,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>400,000</u></b>
A13101	Machinery and Equipment				400,000
<b>Bahawalpur Museum Bahawalpur</b>			<b>21,248,000</b>	<b>19,529,000</b>	<b>22,133,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>LQ4528</b>	<b>Lahore Museum Lahore</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>41,958,000</u></b>	<b><u>41,910,000</u></b>	<b><u>55,007,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>26,500,000</u></b>	<b><u>19,850,000</u></b>	<b><u>27,223,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>11,000,000</u></b>	<b><u>6,850,000</u></b>	<b><u>11,470,000</u></b>
A01150	Others		<u>11,000,000</u>	<u>6,850,000</u>	<u>11,470,000</u>
002	Pay of Officers		11,000,000		11,470,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>15,500,000</u></b>	<b><u>13,000,000</u></b>	<b><u>15,753,000</u></b>
A01170	Others		<u>15,500,000</u>	<u>13,000,000</u>	<u>15,753,000</u>
002	Pay of Staff		15,500,000		15,753,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>15,458,000</u></b>	<b><u>22,060,000</u></b>	<b><u>27,784,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>15,351,000</u></b>	<b><u>22,053,000</u></b>	<b><u>27,384,000</u></b>
A01201	Senior Post Allowance		14,000		14,000
A01202	House Rent Allowance		3,904,000	3,210,000	3,904,000
A01203	Conveyance Allowance		4,495,000	3,735,000	4,522,000
A0120X	Ad - hoc Allowance - 2010			5,130,000	6,008,000
A01217	Medical Allowance		2,305,000	1,967,000	2,325,000
A01218	Fixed stationary allowance		250,000	250,000	295,000
A0121A	Adhoc Relief Allowance 2011		1,900,000	1,640,000	1,925,000
A0121M	Adhoc Relief Allowance - 2012		1,900,000	3,800,000	5,045,000
A0121T	Adhoc Relief Allowance 2013			1,898,000	2,523,000
A01224	Entertainment Allowance		7,000	7,000	7,000
A01226	Computer Allowance		27,000	27,000	27,000
A01236	Deputation Allowance		180,000	110,000	180,000
A01239	Special Allowance		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Special Allowance		6,000	6,000	6,000
A01270	Others		<u>363,000</u>	<u>273,000</u>	<u>603,000</u>
001	Others		123,000	33,000	603,000
024	Ph.D. Allowance		240,000	240,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>107,000</u></b>	<b><u>7,000</u></b>	<b><u>400,000</u></b>
A01274	Medical Charges		107,000	7,000	200,000
A01277	Contingent Paid Staff				200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>LQ4528</b>	<b>Lahore Museum Lahore</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>11,646,000</u></b>	<b><u>9,274,000</u></b>	<b><u>18,360,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>515,000</u></b>	<b><u>488,000</u></b>	<b><u>650,000</u></b>
A03201	Postage and Telegraph		15,000	13,000	50,000
A03202	Telephone and Trunk Call		500,000	475,000	600,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>5,500,000</u></b>	<b><u>3,500,000</u></b>	<b><u>6,050,000</u></b>
A03302	Water		500,000	200,000	550,000
A03303	Electricity		<u>5,000,000</u>	<u>3,300,000</u>	<u>5,500,000</u>
001	Electricity		5,000,000	3,300,000	5,500,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>3,607,000</u></b>	<b><u>3,366,000</u></b>	<b><u>5,500,000</u></b>
A03801	Training - domestic				<u>200,000</u>
001	Training - domestic				200,000
A03805	Travelling Allowance		<u>107,000</u>	<u>91,000</u>	<u>300,000</u>
001	Travelling Allowance				300,000
A03807	P.O.L Charges		3,500,000	3,275,000	5,000,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>2,024,000</u></b>	<b><u>1,920,000</u></b>	<b><u>6,160,000</u></b>
A03901	Stationery		133,000	113,000	250,000
A03902	Printing and Publication		<u>85,000</u>	<u>72,000</u>	<u>200,000</u>
001	Printing and Publications		85,000	72,000	200,000
A03905	Newspapers Periodicals and Books		<u>105,000</u>	<u>89,000</u>	<u>150,000</u>
001	News Papers, Periodicals & Books		105,000	89,000	150,000
A03906	Uniforms and Protective Clothing		267,000	227,000	1,000,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>85,000</u>	<u>200,000</u>
001	Advertising & Publicity		100,000	85,000	200,000
A03917	Law Charges				200,000
A03918	Exhibitions, Fairs & Other National Celebrations		100,000	85,000	1,000,000
A03919	Payments to Others for Service Rendered		<u>240,000</u>	<u>204,000</u>	<u>1,360,000</u>
001	Payments to Others for Service Rendered				1,360,000
A03940	Unforeseen expenditure		800,000	880,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>LQ4528</b>	<b>Lahore Museum Lahore</b>				
A03942	Cost of Other Stores		<u>194,000</u>	<u>165,000</u>	<u>300,000</u>
001	Cost of Other Stores		194,000	165,000	300,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>7,650,000</u></b>	<b><u>9,002,000</u></b>	<b><u>13,301,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>7,650,000</u></b>	<b><u>9,002,000</u></b>	<b><u>13,301,000</u></b>
A04101	Pension-Civil		6,000,000	7,600,000	8,300,000
A04102	Commutated Value of Pension-Civil		1,650,000	1,402,000	5,000,000
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>80,000</u></b>	<b><u>68,000</u></b>	<b><u>300,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<b><u>80,000</u></b>	<b><u>68,000</u></b>	<b><u>300,000</u></b>
A06301	Entertainments & Gifts		<u>80,000</u>	<u>68,000</u>	<u>300,000</u>
001	Entertainment & Gifts		80,000	68,000	300,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>15,000</u></b>	<b><u>13,000</u></b>	<b><u>50,000</u></b>
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>15,000</u></b>	<b><u>13,000</u></b>	<b><u>50,000</u></b>
A09701	Purchase of Furniture and Fixture		15,000	13,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>129,000</u></b>	<b><u>108,000</u></b>	<b><u>2,000,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>17,000</u></b>	<b><u>14,000</u></b>	<b><u>200,000</u></b>
A13001	Transport		17,000	14,000	200,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>85,000</u></b>	<b><u>72,000</u></b>	<b><u>600,000</u></b>
A13101	Machinery and Equipment		85,000	72,000	600,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>10,000</u></b>	<b><u>8,000</u></b>	<b><u>1,000,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>LQ4528</b>	<b>Lahore Museum Lahore</b>				
A13303	Other Buildings		<u>10,000</u>	<u>8,000</u>	<u>1,000,000</u>
001	Other Buildings		10,000	8,000	1,000,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<u><b>17,000</b></u>	<u><b>14,000</b></u>	<u><b>200,000</b></u>
A13801	Maintenance of Gardens		17,000	14,000	200,000
<b>Lahore Museum Lahore</b>			<b>61,478,000</b>	<b>60,375,000</b>	<b>89,018,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>LQ4625</b>	<b>Layllpur Museum Faisalabad</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,200,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>			<b><u>1,200,000</u></b>	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>			<b><u>1,200,000</u></b>	
A01170	Others			1,200,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>3,502,000</u></b>	<b><u>2,977,000</u></b>	<b><u>4,000,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>3,502,000</u></b>	<b><u>2,977,000</u></b>	<b><u>4,000,000</u></b>
A05270	To Others		<u>3,502,000</u>	<u>2,977,000</u>	<u>4,000,000</u>
001	Others		3,502,000	2,977,000	4,000,000
<b>Layllpur Museum Faisalabad</b>			<b>3,502,000</b>	<b>4,177,000</b>	<b>4,001,000</b>

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BUDGET ESTIMATES 2014-2015

	POSTS 2014-2015	BUDGET ESTIMATES 2013-2014	REVISED ESTIMATES 2013-2014	BUDGET ESTIMATES 2014-2015		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	48,927	38,314,945,000	33,000,353,000	27,251,138,000	17,097,331,000	44,348,469,000
<b>TOTAL</b>	<b>48,927</b>	<b>38,314,945,000</b>	<b>33,000,353,000</b>	<b>27,251,138,000</b>	<b>17,097,331,000</b>	<b>44,348,469,000</b>

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	Rs
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>44,348,469,000</b>
<b>Total:</b>	<b>44,348,469,000</b>

**HEAD OF DEPARTMENT**

	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>	
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	
<b>SUMMARY</b>				
<b>FUNCTIONAL</b>				
091103	ADMINISTRATION	51,112,000	52,887,000	55,750,000
091120	OTHERS	940,804,000	900,935,000	1,014,498,000
092102	ADMINISTRATION	10,454,494,000	7,527,116,000	14,219,614,000
092120	OTHERS	4,087,585,000	3,336,685,000	4,776,108,000
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES	15,630,480,000	14,222,217,000	16,670,503,000
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES	2,152,187,000	1,697,659,000	2,215,508,000
093103	ADMINISTRATION	305,860,000	317,068,000	325,122,000
093120	OTHERS	854,476,000	914,568,000	1,432,629,000
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON	137,102,000	145,338,000	151,410,000
095101	ARCHIVES LIBRARY AND MUSEUMS	50,305,000	190,517,000	251,543,000
097120	OTHERS	3,650,540,000	3,695,363,000	3,235,784,000
<b>TOTAL</b>		<b>38,314,945,000</b>	<b>33,000,353,000</b>	<b>44,348,469,000</b>

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2013-2014	2014-2015
		Rs	Rs	Rs
	<b><u>HIGHER EDUCATION</u></b>			
LQ4140	Direction (Colleges)	66,247,000	64,110,000	70,605,000
LQ4145	Arts Colleges	15,630,480,000	14,222,217,000	16,670,503,000
LQ4146	Professional Colleges	131,315,000	153,298,000	145,407,000
LQ4149	Libraries		96,522,000	125,912,000
LQ4304	Commerce Colleges	2,020,872,000	1,544,361,000	2,070,101,000
LQ4424	Quaid-e-Azam Library Lahore		62,113,000	66,129,000
LQ4591	Govt Emerson College Multan	189,796,000	201,676,000	204,605,000
LQ4592	Govt Post Graduate College(W)Kutchery Road Multan	198,426,000	190,518,000	
LQ4593	Govt Post Graduate College(W) Sialkot	91,327,000	76,137,000	
LQ4594	Govt College(W) Madina Town Faisalabad	190,112,000	199,411,000	
LQ4595	Govt College(W) Gulberg Lahore	112,313,000	116,310,000	119,299,000
LQ4596	Govt Post Graduate College(W) Sargodha	109,817,000	112,771,000	134,032,000
LQ4597	Govt Post Graduate College(W) Sahiwal	94,132,000	99,510,000	95,469,000
LQ4598	Govt Post Graduate College(W) Samanabad Lahore	202,429,000	210,170,000	217,023,000
LQ4599	Govt Post Graduate College(W) S.Town Rawalpindi	185,859,000	184,680,000	197,570,000
LQ4600	Govt College(W) D.G.Khan	67,369,000	68,098,000	69,519,000
LQ4601	Govt Post Graduate Islamia College(W) Cooper Road Lahore	206,435,000	208,810,000	207,970,000
LQ4602	Govt Post Graduate College(W) S.Town Gujranwala	106,089,000	107,327,000	107,035,000

**PC21015 (015)  
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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2013-2014	2014-2015
		Rs	Rs	Rs
	<b><u>HIGHER EDUCATION</u></b>			
LQ4603	Govt College Of Science Wahdat Colony Lahore	213,730,000	217,607,000	225,531,000
LQ4604	Govt M.A.O College Lahore	179,909,000	178,920,000	184,465,000
LQ4605	Govt Post Graduate College Sahiwal	174,154,000	160,411,000	184,347,000
LQ4606	Govt Ambala Muslim College Sargodha	78,730,000	79,582,000	83,516,000
LQ4607	Govt Post Graduate Gordon College Rawalpindi	108,042,000	101,002,000	110,473,000
LQ4608	Govt Post Graduate College D.G.Khan	148,862,000	146,550,000	156,031,000
LQ4609	Govt Post Graduate College Chakwal	80,288,000	80,050,000	71,249,000
LQ4610	Govt Post Graduate College Jehlum	51,066,000	50,356,000	56,723,000
LQ4611	Govt Sadiq Egerton College Bahawalpur	158,724,000	173,612,000	175,277,000
LQ4612	Govt Saddique Degree College(G) Bahawalpur	111,922,000	127,117,000	
LQ4613	Govt Post Graduate College Samanabad Faisalabad	105,573,000	109,374,000	112,392,000
LQ4614	Govt Murray College Sialkot	103,825,000	95,707,000	106,736,000
LQ4615	Govt College(B)Sattelite Town Gujranwala	171,107,000	170,388,000	185,825,000
LQ4617	Govt Islamia College Civil Line Lahore	210,504,000	229,269,000	230,697,000
LQ4788	Govt. College Women University Multan			207,615,000
LQ4789	Govt. College Women University Sialkot			85,515,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2013-2014	2014-2015
		Rs	Rs	Rs
	<b><u>HIGHER EDUCATION</u></b>			
LQ4790	Govt. College Women University Faisalabad			178,648,000
LQ4791	Govt.College Women University Bahawalpur			109,526,000
LQ5151	Information Technology University Lahore	10,275,000	10,005,000	16,151,000
LQ5308	Inspection (Colleges)	239,613,000	252,958,000	254,517,000
FQ4004	Government College University Faisalabad	45,048,000	45,756,000	25,383,000
GU4003	University Of Gujrat	65,650,000	55,803,000	66,874,000
LQ4482	Govt College University Lahore	11,717,000	12,439,000	10,305,000
LQ4485	Lahore College For Women University Lahore	137,389,000	147,339,000	134,610,000
LQ4486	University Of Education Lahore	201,256,000	201,756,000	185,174,000
LQ4488	Queen Mary College Lahore	144,405,000	145,927,000	161,129,000
LQ4489	Kinnaird College For Women Lahore	49,316,000	73,301,000	45,719,000
LQ4490	Govt Fatima Jinnah College For Women Chuna Mandi Lahore	90,879,000	91,286,000	94,546,000
LQ4495	Miscellaneous Grants Higher Education	10,000,000	31,698,000	10,000,000
LQ4498	Fatima Jinnah Women University Rawalpindi		2,224,000	
LQ4499	Govt Degree College Kahuta	8,000,000	14,969,000	20,001,000
LQ4500	University Of Sargodha	80,541,000	82,065,000	81,433,000
<b>TOTAL HIGHER EDUCATION</b>		<b>22,593,543,000</b>	<b>21,005,510,000</b>	<b>24,071,587,000</b>

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EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2013-2014	2014-2015
		Rs	Rs	Rs
	<b><u>SCHOOL EDUCATION</u></b>			
AQ4002	Cadet College Hassanabdal	40,000,000	80,000,000	120,001,000
BO4008	Sadiq Public High School Bahawalpur	20,000,000	20,000,000	20,001,000
LQ4418	Children Library Complex Lahore	50,305,000	31,882,000	59,502,000
LQ4463	Punjab Curriculum Authority Lahore	68,339,000	25,481,000	70,826,000
LQ4620	Punjab National Museum of Science & Technology Lahore	29,492,000	25,692,000	30,552,000
LQ4621	National Education Equipment Centre Wahdat Colony Lahore	28,897,000	29,498,000	33,166,000
LQ5366	Grant in Aid to School Councils in the Punjab		906,300,000	
LQ4478	Direction (Elementary Education)	51,112,000	52,887,000	55,750,000
LQ4479	Direction (Secondary Education)	49,712,000	53,623,000	54,180,000
LQ4480	Elementary Teachers Training College	940,804,000	900,935,000	1,014,498,000
LQ4481	Program Management & Implementation Unit	10,404,782,000	6,567,193,000	14,165,434,000
LQ4483	Punjab Examination Commission Lahore	667,023,000	389,693,000	786,873,000
LQ4487	Govt Central Model School Lahore	70,146,000	71,112,000	84,129,000
LQ4492	Punjab Education Assessment System	31,147,000	9,236,000	
LQ4493	Chief Minister's Monitoring Force	402,381,000	253,224,000	463,689,000



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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2013-2014	REVISED ESTIMATES 2013-2014	BUDGET ESTIMATES 2014-2015
		Rs	Rs	Rs
	<b>SCHOOL EDUCATION</b>			
LQ4494	Miscellaneous Grants School Education	74,109,000	79,878,000	242,140,000
LQ4496	In Sevrice Teachers Training	2,645,455,000	2,342,275,000	2,914,134,000
LQ4497	Lawrence College Ghora Gali Murree	10,596,000	10,596,000	10,597,000
<b>TOTAL SCHOOL EDUCATION</b>		<b>15,584,300,000</b>	<b>11,849,505,000</b>	<b>20,125,472,000</b>

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2013-2014	REVISED ESTIMATES 2013-2014	BUDGET ESTIMATES 2014-2015
		Rs	Rs	Rs
LQ4148	<u>SPECIAL EDUCATION</u> Directorate of Special Education	137,102,000	145,338,000	151,410,000
<b>TOTAL SPECIAL EDUCATION</b>		<b>137,102,000</b>	<b>145,338,000</b>	<b>151,410,000</b>

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		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>25,074,942,000</u></b>	<b><u>22,676,899,000</u></b>	<b><u>27,251,138,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>12,075,985,000</u></b>	<b><u>10,694,856,000</u></b>	<b><u>12,564,862,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>8,958,874,000</u></b>	<b><u>7,968,978,000</u></b>	<b><u>9,355,037,000</u></b>
A01101	Basic Pay of Officers	8,431,424,000	7,471,053,000	8,602,026,000
A01102	Personal pay	78,846,000	76,080,000	111,899,000
A01103	Special Pay	41,137,000	9,395,000	7,863,000
A01105	Qualification Pay	971,000	1,756,000	6,280,000
A01150	Others	406,496,000	410,694,000	626,969,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>3,117,111,000</u></b>	<b><u>2,725,878,000</u></b>	<b><u>3,209,825,000</u></b>
A01151	Basic Pay of Other Staff	2,893,748,000	2,555,476,000	3,066,630,000
A01152	Personal pay	9,532,000	8,952,000	11,690,000
A01153	Special Pay	123,275,000	63,195,000	2,289,000
A01170	Others	90,556,000	98,255,000	129,216,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>12,998,957,000</u></b>	<b><u>11,982,043,000</u></b>	<b><u>14,686,276,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>12,341,753,000</u></b>	<b><u>11,583,427,000</u></b>	<b><u>14,017,613,000</u></b>
A01201	Senior Post Allowance	4,360,000	5,041,000	5,472,000
A01202	House Rent Allowance	1,540,618,000	1,271,609,000	1,563,409,000
A01203	Conveyance Allowance	1,643,605,000	1,477,030,000	1,634,912,000
A01205	Dearness Allowance			29,000
A01207	Washing Allowance		4,000	3,000
A01208	Dress Allowance		2,000	2,000
A01209	Special Additional Allowance		10,000	
A0120A	Special Message Allowance	652,000		157,000
A0120D	Integrated Allowance	21,390,000	19,629,000	24,167,000
A0120F	Mobility Allowance	1,052,000	230,000	1,051,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	67,018,000	66,855,000	67,448,000
A0120M	Car Allowance	700,000		
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		15,000	
A0120P	Adhoc Relief 2009		118,000	
A0120T	Education Allowance			47,000
A0120X	Ad - hoc Allowance - 2010	3,038,580,000	2,731,074,000	3,134,747,000
A01211	Hill Allowance	2,644,000	2,684,000	6,430,000
A01216	Qualification Allowance	94,311,000	159,844,000	169,348,000
A01217	Medical Allowance	1,045,350,000	893,304,000	1,078,713,000
A0121A	Adhoc Relief Allowance 2011	1,044,137,000	886,072,000	1,045,230,000
A0121M	Adhoc Relief Allowance - 2012	2,228,643,000	1,958,616,000	2,261,430,000

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		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A0121Q	Audit & Accounts Allowance		180,000	
A0121T	Adhoc Relief Allowance 2013		904,898,000	1,042,183,000
A01222	Hardship allowance	454,000		420,000
A01224	Entertainment Allowance	16,964,000	16,045,000	19,567,000
A01226	Computer Allowance	2,868,000	1,530,000	3,132,000
A01228	Orderly Allowance	208,000	109,000	212,000
A01236	Deputation Allowance	11,546,000	4,687,000	12,315,000
A01238	Charge Allowance	35,039,000	34,922,000	39,615,000
A01239	Special Allowance	20,510,000	18,297,000	21,232,000
A01243	Special travelling allowance	123,641,000	96,844,000	123,044,000
A01244	Adhoc Relief		10,000	
A01250	Incentive Allowance		15,000	
A01253	Science Teaching Allowance	201,000	201,000	362,000
A01263	Research Allowance	1,000		5,000
A01265	Cash Handling Allowance	1,000		5,000
A01267	Warden/Boarding Allowance	58,000	58,000	59,000
A01270	Others	1,397,202,000	1,033,494,000	1,762,867,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>657,204,000</u></b>	<b><u>398,616,000</u></b>	<b><u>668,663,000</u></b>
A01271	Overtime Allowance	160,000		161,000
A01273	Honoraria	386,813,000	238,105,000	423,968,000
A01274	Medical Charges	36,830,000	30,481,000	35,488,000
A01277	Contingent Paid Staff	24,157,000	12,274,000	25,813,000
A01278	Leave Salary	5,309,000	5,337,000	5,378,000
A01295	Teacher Incentives under high improver Programme	100,000,000	51,349,000	150,000,000
A01299	Others	103,935,000	61,070,000	27,855,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>8,548,158,000</u></b>	<b><u>6,577,883,000</u></b>	<b><u>8,911,068,000</u></b>
<b>A031</b>	<b>FEES</b>	<b><u>65,000</u></b>	<b><u>41,000</u></b>	<b><u>125,000</u></b>
A03101	Bank fees	65,000	41,000	125,000
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>66,685,000</u></b>	<b><u>63,075,000</u></b>	<b><u>72,446,000</u></b>
A03201	Postage and Telegraph	20,861,000	8,820,000	21,147,000
A03202	Telephone and Trunk Call	40,790,000	50,970,000	46,155,000
A03203	Telex Teleprinter and Fax	390,000	248,000	221,000
A03204	Electronic Communication	557,000	1,195,000	2,680,000
A03205	Courier and Pilot Service	3,484,000	1,368,000	2,103,000
A03270	Others	603,000	474,000	140,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>279,432,000</u></b>	<b><u>275,952,000</u></b>	<b><u>282,918,000</u></b>
A03301	Gas	31,978,000	39,243,000	33,371,000

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		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03302	Water	10,109,000	10,184,000	9,826,000
A03303	Electricity	224,348,000	216,582,000	225,643,000
A03304	Hot and Cold Weather Charges	12,199,000	9,872,000	13,199,000
A03370	Others	798,000	71,000	879,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>40,921,000</u></b>	<b><u>33,713,000</u></b>	<b><u>38,001,000</u></b>
A03402	Rent for Office Building	36,286,000	29,107,000	33,006,000
A03406	Royalties	2,000		2,000
A03407	Rates and Taxes	4,567,000	4,606,000	4,921,000
A03408	Rent of Machine & Equipment	66,000		72,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>79,000</u></b>	<b><u>15,000</u></b>	<b><u>197,000</u></b>
A03602	Insurance	7,000		8,000
A03603	Registration	72,000	15,000	189,000
<b>A037</b>	<b>CONSULTANCY AND CONTRACTUAL WORK</b>	<b><u>31,000</u></b>	<b><u>26,000</u></b>	<b><u>34,000</u></b>
A03701	Computer	31,000	26,000	34,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>825,070,000</u></b>	<b><u>636,401,000</u></b>	<b><u>914,436,000</u></b>
A03801	Training - domestic	164,934,000	1,830,000	201,132,000
A03803	Other - domestic	5,000		
A03805	Travelling Allowance	364,446,000	399,429,000	413,268,000
A03806	Transportation of Goods	94,872,000	51,299,000	104,603,000
A03807	P.O.L Charges	165,237,000	160,381,000	156,584,000
A03808	Conveyance Charges	33,807,000	22,223,000	37,083,000
A03809	CNG Charges (Govt)	1,635,000	1,136,000	1,608,000
A03820	Others	122,000	103,000	144,000
A03825	Travelling allowance			2,000
A03829	CNG Charges (Non Govt)	12,000		12,000
<b>A039</b>	<b>GENERAL</b>	<b><u>7,335,875,000</u></b>	<b><u>5,568,660,000</u></b>	<b><u>7,602,911,000</u></b>
A03901	Stationery	100,100,000	75,388,000	106,189,000
A03902	Printing and Publication	287,001,000	217,177,000	314,918,000
A03903	Conference/Seminars/Workshops/ Symposia	3,061,000	1,497,000	4,071,000
A03905	Newspapers Periodicals and Books	60,291,000	76,335,000	91,122,000
A03906	Uniforms and Protective Clothing	3,818,000	3,876,000	4,355,000
A03907	Advertising & Publicity	278,920,000	24,609,000	307,783,000
A03913	Contribution & Subscription	36,000		40,000

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		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03915	Payments to Govt. Deptt. for Service Rendered	1,079,000		1,187,000
A03917	Law Charges	1,394,000	1,049,000	1,436,000
A03918	Exhibitions, Fairs & Other National Celebrations	7,326,000	6,821,000	9,181,000
A03919	Payments to Others for Service Rendered	7,988,000	544,550,000	34,909,000
A03926	Allies Branch of the Provincial C.I.D	279,000	237,000	307,000
A03927	Purchase of drug and medicines	12,000	2,000	13,000
A03933	Service Charges	9,000		10,000
A03936	Foreign/Inland Training Course Fee	110,000		123,000
A03940	Unforeseen expenditure	146,000	1,000	160,000
A03941	Exp.against National Fund for Control of Drug Abus	50,000	12,000	55,000
A03942	Cost of Other Stores	19,692,000	23,453,000	22,184,000
A03955	Computer Stationary	2,815,000	3,116,000	3,093,000
A03970	Others	381,748,000	76,310,000	366,775,000
A03975	School Management Committee (SMC)	1,000,000,000	906,300,000	700,000,000
A03977	Stipend to Girls Students	1,500,000,000	83,132,000	1,500,000,000
A03978	Free Text Books	3,300,000,000	3,300,000,000	3,630,000,000
A03980	Incremental Technical Assistance Staffing	50,000,000	25,503,000	75,000,000
A03982	Capacity Building	250,000,000	199,292,000	380,000,000
A03983	Expenditure Tracking/ Monitoring	80,000,000		50,000,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>19,979,000</u></b>	<b><u>16,972,000</u></b>	<b><u>28,983,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>19,979,000</u></b>	<b><u>16,972,000</u></b>	<b><u>28,983,000</u></b>
A04101	Pension-Civil	3,000,000		3,000,000
A04102	Commuted Value of Pension-Civil	840,000	400,000	1,852,000
A04114	Superannuation Encashment Of L.P.R	1,500,000	7,890,000	1,759,000
A04115	Social Security benefit in lieu of Pension	4,599,000	3,396,000	4,728,000
A04170	Others	10,040,000	5,286,000	17,644,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>4,108,852,000</u></b>	<b><u>3,506,383,000</u></b>	<b><u>7,655,904,000</u></b>

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		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>4,108,852,000</u></b>	<b><u>3,506,383,000</u></b>	<b><u>7,655,904,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	5,200,000	51,150,000	5,300,000
A05270	To Others	4,103,652,000	3,455,233,000	7,650,604,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>160,293,000</u></b>	<b><u>97,975,000</u></b>	<b><u>82,803,000</u></b>
<b>A061</b>	<b>SCHOLARSHIP</b>	<b><u>27,000,000</u></b>	<b><u>23,708,000</u></b>	<b><u>26,763,000</u></b>
A06101	Merit	26,516,000	23,708,000	26,231,000
A06102	Others	484,000		532,000
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>108,293,000</u></b>	<b><u>36,767,000</u></b>	<b><u>19,040,000</u></b>
A06301	Entertainments & Gifts	108,293,000	36,767,000	19,040,000
<b>A064</b>	<b>OTHER TRANSFER PAYMENTS</b>	<b><u>25,000,000</u></b>	<b><u>37,500,000</u></b>	<b><u>37,000,000</u></b>
A06470	Others	25,000,000	37,500,000	37,000,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>325,303,000</u></b>	<b><u>41,913,000</u></b>	<b><u>331,856,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>3,901,000</u></b>	<b><u>1,828,000</u></b>	<b><u>5,075,000</u></b>
A09201	Hardware	3,550,000	1,647,000	4,305,000
A09202	Software	87,000	112,000	372,000
A09203	I.T. Equipment	264,000	69,000	398,000
<b>A094</b>	<b>OTHER STORES AND STOCKS</b>	<b><u>31,000</u></b>	<b><u>26,000</u></b>	<b><u>34,000</u></b>
A09404	Medical And Laboratory Equipment	30,000	25,000	33,000
A09405	Workshop Equipment	1,000	1,000	1,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>307,500,000</u></b>	<b><u>22,800,000</u></b>	<b><u>311,500,000</u></b>
A09501	Transport	307,500,000	22,800,000	311,500,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>9,372,000</u></b>	<b><u>13,530,000</u></b>	<b><u>10,379,000</u></b>
A09601	Plant and Machinery	9,372,000	13,530,000	10,379,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>4,499,000</u></b>	<b><u>3,729,000</u></b>	<b><u>4,868,000</u></b>
A09701	Purchase of Furniture and Fixture	4,499,000	3,729,000	4,868,000

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		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>77,418,000</b></u>	<u><b>82,328,000</b></u>	<u><b>86,717,000</b></u>
<b>A130</b>	<b>TRANSPORT</b>	<u><b>22,256,000</b></u>	<u><b>32,745,000</b></u>	<u><b>18,480,000</b></u>
A13001	Transport	22,256,000	32,745,000	18,480,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u><b>27,402,000</b></u>	<u><b>22,848,000</b></u>	<u><b>30,072,000</b></u>
A13101	Machinery and Equipment	27,402,000	22,848,000	30,072,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u><b>20,937,000</b></u>	<u><b>20,452,000</b></u>	<u><b>25,195,000</b></u>
A13201	Furniture and Fixture	20,937,000	20,452,000	25,195,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<u><b>2,920,000</b></u>	<u><b>3,651,000</b></u>	<u><b>8,430,000</b></u>
A13301	Office Buildings	760,000	2,218,000	6,318,000
A13302	Residential Buildings	550,000	42,000	129,000
A13303	Other Buildings	55,000	47,000	105,000
A13370	Others	1,555,000	1,344,000	1,878,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<u><b>3,743,000</b></u>	<u><b>2,366,000</b></u>	<u><b>4,350,000</b></u>
A13701	Hardware	644,000	640,000	830,000
A13702	Software	225,000	225,000	307,000
A13703	I.T. Equipment	2,874,000	1,501,000	3,213,000
<b>A138</b>	<b>GENERAL</b>	<u><b>160,000</b></u>	<u><b>266,000</b></u>	<u><b>190,000</b></u>
A13801	Maintenance of Gardens	160,000	266,000	190,000
<b>NET TOTAL</b>		<b>38,314,945,000</b>	<b>33,000,353,000</b>	<b>44,348,469,000</b>



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**PC21015 (015)  
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SUMMARY OF SCALES FOR 2014-2015**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	8073	22	3284	11379	907,865,000
02	183		58	241	22,699,000
03	3		12	15	1,688,000
04	244		179	423	42,500,000
05	77	4	27	108	10,664,000
06	77		73	150	16,182,000
07	2941	9	1416	4366	423,945,000
08	3		33	36	4,798,000
09	936	3	460	1399	190,840,000
10	532		124	656	125,973,000
11	13	1	71	85	16,782,000
12	26	1	258	285	63,779,000
13			3	3	537,000
14	635	1	4810	5446	1,220,755,000
15	37		14	51	17,623,000
16	283		1126	1409	370,491,000
17	9047	68	4267	13382	3,431,559,000
18	4123	15	2272	6410	2,854,947,000
19	1615	1	1105	2721	1,652,265,000
20	183		178	361	278,380,000
(Special)			1	1	3,788,000
<b>TOTAL</b>	<b>29031</b>	<b>125</b>	<b>19771</b>	<b>48927</b>	<b>11,658,060,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091103</b>	<b>ADMINISTRATION</b>					
<b>LQ4478</b>	<b>Direction (Elementary Education)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>44,222,000</u></b>	<b><u>47,807,000</u></b>	<b><u>48,686,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>111</b>	<b>111</b>	<b><u>22,322,000</u></b>	<b><u>24,072,000</u></b>	<b><u>23,452,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b>26</b>	<b><u>11,348,000</u></b>	<b><u>13,998,000</u></b>	<b><u>11,968,000</u></b>
A01101	Total Basic Pay of Officers	26	26	<u>11,115,000</u>	<u>13,815,000</u>	<u>11,763,000</u>
A018-M	Additional D.P.I. (BPS-20)	1	1	841,000		825,000
D100-F	Director (BPS-20)	1	1	785,000		800,000
D100-M	Director (BPS-20)	3	3	2,171,000		2,102,000
D123-M	Director Public Instruction (BPS-20)	1	1	841,000		825,000
S507-M	SAP-Coordinator (BPS-19)	1	1	650,000		650,000
P158-M	Programmer (BPS-18)	1	1	447,000		450,000
A157-F	Assistant Director Of Education (BPS-17)	3	3	790,000		850,000
A157-M	Assistant Director Of Education (BPS-17)	5	5	2,068,000		2,675,000
C173-M	Computer Operator (BPS-16)	1	1	260,000		260,000
E096-M	Extra Assistant Director S.W.O. (BPS-16)	2	2	663,000		650,000
P159-M	Progress Officer (BPS-16)	1	1	336,000		317,000
S217-M	Stenographer (E & U) (BPS-16)	1	1	342,000		350,000
S282-M	Superintendent (BPS-16)	5	5	921,000		1,009,000
A01102	Personal pay			228,000	178,000	200,000
A01103	Special Pay			5,000	5,000	5,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>85</b>	<b>85</b>	<b><u>10,974,000</u></b>	<b><u>10,074,000</u></b>	<b><u>11,484,000</u></b>
A01151	Total Basic Pay of Other Staff	85	85	<u>10,948,000</u>	<u>10,048,000</u>	<u>11,456,000</u>
S217-M	Stenographer (E & U) (BPS-15)		3			915,000
A097-M	Assistant (BPS-14)	17	17	2,681,000		2,800,000
S217-M	Stenographer (E & U) (BPS-14)		1			327,000

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**091103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>LQ4478</b>	<b>Direction (Elementary Education)</b>				
S334-M Stenographer/Steno-Typist (BPS-14)	10	2	1,798,000		500,000
D020-M Data Entry Operator (BPS-12)	1	1	189,000		195,000
S217-M Stenographer (E & U) (BPS-12)	1		320,000		
S334-M Stenographer/Steno-Typist (BPS-12)		5			450,000
S078-M Senior Clerk (BPS-09)	10	10	1,224,000		1,350,000
D186-M Driver (BPS-07)	1	1	154,000		157,000
J019-M Junior Clerk (BPS-07)	11	11	1,159,000		1,350,000
D186-M Driver (BPS-04)	6	6	853,000		885,000
D003-M Daftri (BPS-02)	3	3	375,000		382,000
C256-M Class Iv (BPS-01)	3	3	270,000		275,000
N006-M Naib Qasid (BPS-01)	16	16	1,463,000		1,400,000
S059-M Security Guard (BPS-01)	6	6	462,000		470,000
A01152 Personal pay			26,000	26,000	28,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>21,900,000</u></b>	<b><u>23,735,000</u></b>	<b><u>25,234,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>21,359,000</u></b>	<b><u>22,944,000</u></b>	<b><u>24,354,000</u></b>
A01201 Senior Post Allowance			89,000	69,000	89,000
A01202 House Rent Allowance			3,200,000	3,000,000	3,256,000
A01203 Conveyance Allowance			2,875,000	2,822,000	3,020,000
A0120D Integrated Allowance			70,000	76,000	80,000
A0120X Ad - hoc Allowance - 2010			6,557,000	6,207,000	6,580,000
A01216 Qualification Allowance			8,000	128,000	8,000
A01217 Medical Allowance			1,941,000	1,841,000	2,010,000
A0121A Adhoc Relief Allowance 2011			2,013,000	1,913,000	2,017,000
A0121M Adhoc Relief Allowance - 2012			4,417,000	4,517,000	4,682,000
A0121T Adhoc Relief Allowance 2013				2,200,000	2,429,000
A01224 Entertainment Allowance			54,000	54,000	48,000
A01226 Computer Allowance			63,000	45,000	63,000
A01238 Charge Allowance			72,000	72,000	72,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>541,000</u></b>	<b><u>791,000</u></b>	<b><u>880,000</u></b>
A01273 Honoraria			80,000	380,000	110,000

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**091103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>LQ4478</b>	<b>Direction (Elementary Education)</b>				
A01274	Medical Charges		90,000	190,000	360,000
A01277	Contingent Paid Staff		221,000	221,000	260,000
A01278	Leave Salary		150,000		150,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>5,347,000</u></b>	<b><u>4,086,000</u></b>	<b><u>5,514,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>801,000</u></b>	<b><u>476,000</u></b>	<b><u>837,000</u></b>
A03201	Postage and Telegraph		251,000		260,000
A03202	Telephone and Trunk Call		550,000	476,000	577,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,120,000</u></b>	<b><u>781,000</u></b>	<b><u>1,103,000</u></b>
A03301	Gas		100,000		100,000
A03302	Water		100,000		100,000
A03303	Electricity		<u>804,000</u>	<u>683,000</u>	<u>775,000</u>
001	Electricity		650,000	683,000	
A03304	Hot and Cold Weather Charges		116,000	98,000	128,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>117,000</u></b>	<b><u>47,000</u></b>	<b><u>123,000</u></b>
A03407	Rates and Taxes		117,000	47,000	123,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,370,000</u></b>	<b><u>2,217,000</u></b>	<b><u>2,455,000</u></b>
A03805	Travelling Allowance		480,000	708,000	457,000
A03806	Transportation of Goods		31,000		27,000
A03807	P.O.L Charges		1,831,000	1,504,000	1,940,000
A03808	Conveyance Charges		28,000	5,000	31,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>939,000</u></b>	<b><u>565,000</u></b>	<b><u>996,000</u></b>
A03901	Stationery		371,000	315,000	404,000
A03902	Printing and Publication		55,000	46,000	58,000
A03905	Newspapers Periodicals and Books		97,000	16,000	102,000
A03906	Uniforms and Protective Clothing		41,000	35,000	45,000
A03907	Advertising & Publicity		26,000		29,000
A03917	Law Charges		13,000		14,000

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**091103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>LQ4478</b>	<b>Direction (Elementary Education)</b>				
A03918	Exhibitions, Fairs & Other National Celebrations		28,000		26,000
A03942	Cost of Other Stores		66,000	22,000	72,000
A03970	Others		242,000	131,000	246,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				
					<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				
					<b><u>1,000</u></b>
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				
			<b><u>500,000</u></b>	<b><u>300,000</u></b>	<b><u>500,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				
			<b><u>500,000</u></b>	<b><u>300,000</u></b>	<b><u>500,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		500,000	300,000	500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				
			<b><u>1,043,000</u></b>	<b><u>694,000</u></b>	<b><u>1,049,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				
			<b><u>740,000</u></b>	<b><u>629,000</u></b>	<b><u>753,000</u></b>
A13001	Transport		740,000	629,000	753,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				
			<b><u>220,000</u></b>	<b><u>53,000</u></b>	<b><u>223,000</u></b>
A13101	Machinery and Equipment		220,000	53,000	223,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				
			<b><u>83,000</u></b>	<b><u>12,000</u></b>	<b><u>73,000</u></b>
A13201	Furniture and Fixture		83,000	12,000	73,000
<b>Direction (Elementary Education)</b>			<b>51,112,000</b>	<b>52,887,000</b>	<b>55,750,000</b>

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>LQ4480</b>	<b>Elementary Teachers Training College</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>892,063,000</u></b>	<b><u>857,766,000</u></b>	<b><u>970,026,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>1957</u></b>	<b><u>1964</u></b>	<b><u>470,069,000</u></b>	<b><u>438,158,000</u></b>	<b><u>479,994,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>711</u></b>	<b><u>716</u></b>	<b><u>278,750,000</u></b>	<b><u>262,558,000</u></b>	<b><u>275,484,000</u></b>
A01101	Total Basic Pay of Officers		<u>711</u>	<u>716</u>	<u>278,750,000</u>	<u>261,557,000</u>	<u>275,484,000</u>
P133-F	Principal	(BPS-20)	10	10	7,496,000		8,000,000
P133-M	Principal	(BPS-20)	23	23	17,242,000		17,664,000
S438-F	Senior Subject Specialist	(BPS-19)	28	28	17,619,000		17,897,000
S438-M	Senior Subject Specialist	(BPS-19)	69	61	43,417,000		38,990,000
S438-F	Senior Subject Specialist	(BPS-18)	45	52	20,520,000		23,172,000
S438-M	Senior Subject Specialist	(BPS-18)	127	117	57,911,000		52,140,000
S277-F	Subject Specialist	(BPS-17)	87	113	24,055,000		31,084,000
S277-M	Subject Specialist	(BPS-17)	230	246	63,592,000		67,670,000
D122-F	Director Physical Education	(BPS-16)	3		1,506,000		
D122-M	Director Physical Education	(BPS-16)	20		5,775,000		
L066-F	Librarian	(BPS-16)	9	9	2,184,000		2,260,000
L066-M	Librarian	(BPS-16)	25	25	6,067,000		6,279,000
P004-F	P.T.S.	(BPS-16)	6		2,006,000		
P004-M	P.T.S.	(BPS-16)	29		9,360,000		
S005-F	S.S.Ts	(BPS-16)		4			1,292,000
S005-M	S.S.Ts	(BPS-16)		28			9,036,000
A01102	Personal pay					693,000	
A01103	Special Pay					308,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>1246</u></b>	<b><u>1248</u></b>	<b><u>191,319,000</u></b>	<b><u>175,600,000</u></b>	<b><u>204,510,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>1246</u>	<u>1248</u>	<u>191,319,000</u>	<u>175,589,000</u>	<u>204,510,000</u>
A078-F	Arabic Teacher	(BPS-14)	28	28	6,838,000		7,351,000

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>LQ4480</b>	<b>Elementary Teachers Training College</b>				
A078-M Arabic Teacher	(BPS-14)	127	127	27,956,000	30,052,000
A097-F Assistant	(BPS-14)	4	4	822,000	864,000
A097-M Assistant	(BPS-14)	30	29	6,164,000	6,478,000
Q002-M Qari	(BPS-14)	4	4	439,000	472,000
T026-F Technical Store Overseer	(BPS-13)	1	1	171,000	179,000
T026-M Technical Store Overseer	(BPS-13)	2	2	341,000	358,000
E116-F Elementary School Teacher	(BPS-12)	30	30	7,108,000	7,641,000
E116-M Elementary School Teacher	(BPS-12)	119	122	28,195,000	30,309,000
P211-F Physical Training Instructor	(BPS-09)	7	7	2,024,000	2,176,000
P211-M Physical Training Instructor	(BPS-09)	26	26	4,232,000	4,550,000
S078-F Senior Clerk	(BPS-09)	3	3	525,000	564,000
S078-M Senior Clerk	(BPS-09)	29	29	5,600,000	6,020,000
S126-F Senior Ward Processer	(BPS-09)	1	1	93,000	96,000
J019-F Junior Clerk	(BPS-07)	5	5	656,000	685,000
J019-M Junior Clerk	(BPS-07)	66	66	10,102,000	10,544,000
J029-F Junior Lecture Assistant	(BPS-07)	12	12	1,499,000	1,553,000
J029-M Junior Lecture Assistant	(BPS-07)	80	80	14,986,000	15,532,000
M207-F Masters & Mistress Est,Sv/Ot,Ptc	(BPS-07)	42	42	7,597,000	8,167,000
M207-M Masters & Mistress Est,Sv/Ot,Ptc	(BPS-07)	117	117	18,270,000	19,640,000
C256-F Class Iv	(BPS-01)	34	34	3,048,000	3,277,000
C256-M Class Iv	(BPS-01)	344	344	31,202,000	33,542,000
N006-F Naib Qasid	(BPS-01)	7	7	677,000	758,000
N006-M Naib Qasid	(BPS-01)	128	128	12,774,000	13,702,000
A01152 Personal pay					11,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>421,994,000</u></b>	<b><u>419,608,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>414,939,000</u></b>	<b><u>481,524,000</u></b>

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>LQ4480</b>	<b>Elementary Teachers Training College</b>				
A01201	Senior Post Allowance		501,000	501,000	489,000
A01202	House Rent Allowance		57,356,000	50,016,000	57,228,000
A01203	Conveyance Allowance		52,605,000	51,971,000	67,445,000
A01207	Washing Allowance				1,000
A01208	Dress Allowance				2,000
A0120D	Integrated Allowance		1,066,000	1,066,000	908,000
A0120X	Ad - hoc Allowance - 2010		124,987,000	116,222,000	128,906,000
A01216	Qualification Allowance		1,492,000	3,492,000	3,843,000
A01217	Medical Allowance		38,802,000	34,368,000	38,940,000
A0121A	Adhoc Relief Allowance 2011		46,838,000	38,980,000	45,503,000
A0121M	Adhoc Relief Allowance - 2012		88,377,000	86,705,000	89,615,000
A0121T	Adhoc Relief Allowance 2013			27,972,000	43,555,000
A01224	Entertainment Allowance		826,000	826,000	787,000
A01226	Computer Allowance		58,000	58,000	64,000
A01238	Charge Allowance		735,000	735,000	790,000
A01239	Special Allowance			20,000	
A01250	Incentive Allowance			15,000	
A01253	Science Teaching Allowance		29,000	29,000	246,000
A01267	Warden/Boarding Allowance		58,000	58,000	59,000
A01270	Others		<u>1,209,000</u>	<u>1,209,000</u>	<u>3,143,000</u>
001	Others			1,209,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>7,055,000</u></b>	<b><u>5,365,000</u></b>	<b><u>8,508,000</u></b>
A01273	Honoraria		678,000	678,000	823,000
A01274	Medical Charges		3,585,000	2,705,000	4,955,000
A01278	Leave Salary		2,792,000	1,982,000	2,730,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>35,329,000</u></b>	<b><u>30,629,000</u></b>	<b><u>31,547,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>2,643,000</u></b>	<b><u>2,212,000</u></b>	<b><u>2,907,000</u></b>
A03201	Postage and Telegraph		646,000	515,000	710,000
A03202	Telephone and Trunk Call		1,997,000	1,697,000	2,197,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>15,311,000</u></b>	<b><u>13,013,000</u></b>	<b><u>12,640,000</u></b>
A03301	Gas		399,000	339,000	439,000
A03302	Water		345,000	292,000	379,000



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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>LQ4480</b>	<b>Elementary Teachers Training College</b>				
A03303	Electricity		<u>13,901,000</u>	<u>11,816,000</u>	<u>11,089,000</u>
001	Electricity			11,816,000	
A03304	Hot and Cold Weather Charges		666,000	566,000	733,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>395,000</b></u>	<u><b>4,000</b></u>	<u><b>3,000</b></u>
A03402	Rent for Office Building		390,000		
A03407	Rates and Taxes		5,000	4,000	3,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>4,169,000</b></u>	<u><b>4,544,000</b></u>	<u><b>4,628,000</b></u>
A03805	Travelling Allowance		3,328,000	3,829,000	3,667,000
A03806	Transportation of Goods		9,000	8,000	10,000
A03807	P.O.L Charges		714,000	607,000	821,000
A03808	Conveyance Charges		118,000	100,000	130,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>12,811,000</b></u>	<u><b>10,856,000</b></u>	<u><b>11,369,000</b></u>
A03901	Stationery		2,662,000	2,263,000	2,622,000
A03902	Printing and Publication		1,256,000	1,068,000	1,288,000
A03903	Conference/Seminars/Workshops/ Symposia		67,000	57,000	73,000
A03905	Newspapers Periodicals and Books		399,000	339,000	439,000
A03907	Advertising & Publicity		1,331,000	1,132,000	1,450,000
A03917	Law Charges		200,000	135,000	216,000
A03918	Exhibitions, Fairs & Other National Celebrations		399,000	339,000	439,000
A03942	Cost of Other Stores		3,835,000	3,260,000	2,232,000
A03970	Others		2,662,000	2,263,000	2,610,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>6,099,000</b></u>	<u><b>4,416,000</b></u>	<u><b>6,229,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>6,099,000</b></u>	<u><b>4,416,000</b></u>	<u><b>6,229,000</b></u>
A04114	Superannuation Encashment Of L.P.R		1,500,000	1,020,000	1,501,000
A04115	Social Security benefit in lieu of Pension		4,599,000	3,396,000	4,728,000

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>LQ4480</b>	<b>Elementary Teachers Training College</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000,000</u></b>	<b><u>4,300,000</u></b>	<b><u>1,600,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000,000</u></b>	<b><u>4,300,000</u></b>	<b><u>1,600,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000,000</u>	<u>4,300,000</u>	<u>1,600,000</u>
002	Financial Assistant (As a Block Allocation)		2,000,000		1,600,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>242,000</u></b>	<b><u>206,000</u></b>	<b><u>266,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>121,000</u></b>	<b><u>103,000</u></b>	<b><u>133,000</u></b>
A09601	Plant and Machinery		121,000	103,000	133,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>121,000</u></b>	<b><u>103,000</u></b>	<b><u>133,000</u></b>
A09701	Purchase of Furniture and Fixture		121,000	103,000	133,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,071,000</u></b>	<b><u>3,618,000</u></b>	<b><u>4,830,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>2,593,000</u></b>	<b><u>1,821,000</u></b>	<b><u>2,410,000</u></b>
A13101	Machinery and Equipment		2,593,000	1,821,000	2,410,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>2,478,000</u></b>	<b><u>1,797,000</u></b>	<b><u>2,420,000</u></b>
A13201	Furniture and Fixture		2,478,000	1,797,000	2,420,000
<b>Elementary Teachers Training College</b>			<b>940,804,000</b>	<b>900,935,000</b>	<b>1,014,498,000</b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>LQ5366</b>	<b>Grant in Aid to School Councils in the Punjab</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>906,300,000</b></u>	
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>906,300,000</b></u>	
A03975	School Management Committee (SMC)			906,300,000	
	<b>Grant in Aid to School Councils in the Punjab</b>			<b>906,300,000</b>	

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092102</b>	<b>ADMINISTRATION</b>					
<b>LQ4479</b>	<b>Direction (Secondary Education)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>42,742,000</u></b>	<b><u>45,654,000</u></b>	<b><u>46,667,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>116</b>	<b>116</b>	<b><u>22,100,000</u></b>	<b><u>22,583,000</u></b>	<b><u>23,500,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>22</b>	<b>22</b>	<b><u>9,700,000</u></b>	<b><u>11,371,000</u></b>	<b><u>10,500,000</u></b>
A01101	Total Basic Pay of Officers	<u>22</u>	<u>22</u>	<u>9,455,000</u>	<u>11,085,000</u>	<u>10,129,000</u>
A018-M	Additional D.P.I. (BPS-20)	1	1	827,000		825,000
D100-M	Director (BPS-20)	3	3	2,273,000		2,279,000
D123-M	Director Public Instruction (BPS-20)	1	1	461,000		825,000
A157-M	Assistant Director Of Education (BPS-17)	8	8	3,613,000		3,800,000
S211-M	Statistical Officer (BPS-17)	1	1	307,000		350,000
E096-M	Extra Assistant Director S.W.O. (BPS-16)	2	2	663,000		650,000
S282-M	Superintendent (BPS-16)	6	6	1,311,000		1,400,000
A01102	Personal pay			240,000	280,000	366,000
A01103	Special Pay			5,000	6,000	5,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>94</b>	<b>94</b>	<b><u>12,400,000</u></b>	<b><u>11,212,000</u></b>	<b><u>13,000,000</u></b>
A01151	Total Basic Pay of Other Staff	<u>94</u>	<u>94</u>	<u>12,375,000</u>	<u>11,146,000</u>	<u>12,959,000</u>
S334-M	Stenographer/Steno-Typist (BPS-15)		12			2,700,000
A097-M	Assistant (BPS-14)	19	19	2,958,000		3,240,000
S334-M	Stenographer/Steno-Typist (BPS-12)	12		2,707,000		
C134-M	Clerk (BPS-09)	10	10	1,250,000		1,450,000
J019-M	Junior Clerk (BPS-07)	12	12	1,277,000		1,250,000
D186-M	Driver (BPS-04)	6	6	824,000		840,000
D003-M	Daftri (BPS-02)	4	4	536,000		540,000
C258-M	Chowkidar/Beldar/Sweeper (BPS-01)	4	4	423,000		410,000
N006-M	Naib Qasid (BPS-01)	21	21	1,932,000		2,039,000
S059-M	Security Guard (BPS-01)	6	6	468,000		490,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>LQ4479</b>	<b>Direction (Secondary Education)</b>				
A01152	Personal pay		25,000	66,000	41,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>20,642,000</u></b>	<b><u>23,071,000</u></b>	<b><u>23,167,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>20,521,000</u></b>	<b><u>22,490,000</u></b>	<b><u>23,046,000</u></b>
A01201	Senior Post Allowance		66,000	82,000	75,000
A01202	House Rent Allowance		2,961,000	2,593,000	3,000,000
A01203	Conveyance Allowance		2,700,000	2,904,000	2,800,000
A0120D	Integrated Allowance		74,000	100,000	80,000
A0120X	Ad - hoc Allowance - 2010		6,519,000	5,916,000	6,348,000
A01216	Qualification Allowance			80,000	
A01217	Medical Allowance		1,950,000	1,846,000	2,000,000
A0121A	Adhoc Relief Allowance 2011		2,093,000	2,093,000	2,093,000
A0121M	Adhoc Relief Allowance - 2012		4,000,000	4,504,000	4,200,000
A0121T	Adhoc Relief Allowance 2013			2,220,000	2,292,000
A01224	Entertainment Allowance		36,000	36,000	36,000
A01238	Charge Allowance		72,000	66,000	72,000
A01270	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others				10,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees		50,000	50,000	40,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>121,000</u></b>	<b><u>581,000</u></b>	<b><u>121,000</u></b>
A01273	Honoraria		30,000	500,000	50,000
A01274	Medical Charges		90,000	80,000	70,000
A01278	Leave Salary		1,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>5,480,000</u></b>	<b><u>6,279,000</u></b>	<b><u>5,923,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>850,000</u></b>	<b><u>868,000</u></b>	<b><u>935,000</u></b>
A03201	Postage and Telegraph		300,000	300,000	330,000
A03202	Telephone and Trunk Call		550,000	568,000	605,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>710,000</u></b>	<b><u>1,331,000</u></b>	<b><u>781,000</u></b>
A03301	Gas		300,000	1,200,000	330,000
A03302	Water		140,000	80,000	154,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>LQ4479</b>	<b>Direction (Secondary Education)</b>				
A03303	Electricity		<u>200,000</u>	<u>1,000</u>	<u>220,000</u>
001	Electricity		200,000	1,000	
A03304	Hot and Cold Weather Charges		70,000	50,000	77,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u>20,000</u>	<u>35,000</u>	<u>20,000</u>
A03407	Rates and Taxes		20,000	35,000	20,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>2,300,000</u>	<u>2,435,000</u>	<u>2,438,000</u>
A03805	Travelling Allowance		370,000	615,000	407,000
A03806	Transportation of Goods		25,000	1,000	25,000
A03807	P.O.L Charges		1,900,000	1,815,000	2,000,000
A03808	Conveyance Charges		5,000	4,000	6,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>1,600,000</u>	<u>1,610,000</u>	<u>1,749,000</u>
A03901	Stationery		750,000	838,000	825,000
A03902	Printing and Publication		45,000	88,000	50,000
A03905	Newspapers Periodicals and Books		40,000	34,000	44,000
A03906	Uniforms and Protective Clothing		50,000	43,000	55,000
A03907	Advertising & Publicity		100,000	1,000	100,000
A03917	Law Charges		20,000	1,000	20,000
A03918	Exhibitions, Fairs & Other National Celebrations		30,000	25,000	33,000
A03942	Cost of Other Stores		95,000	181,000	105,000
A03970	Others		470,000	399,000	517,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>				<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>500,000</u>	<u>650,000</u>	<u>500,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>500,000</u>	<u>650,000</u>	<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>LQ4479</b>	<b>Direction (Secondary Education)</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire		500,000	650,000	500,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>20,000</u></b>	<b><u>16,000</u></b>	<b><u>22,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>16,000</u></b>	<b><u>22,000</u></b>
A09201	Hardware		10,000	8,000	11,000
A09203	I.T. Equipment		10,000	8,000	11,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>970,000</u></b>	<b><u>1,024,000</u></b>	<b><u>1,067,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>680,000</u></b>	<b><u>728,000</u></b>	<b><u>748,000</u></b>
A13001	Transport		680,000	728,000	748,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>220,000</u></b>	<b><u>237,000</u></b>	<b><u>242,000</u></b>
A13101	Machinery and Equipment		220,000	237,000	242,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>70,000</u></b>	<b><u>59,000</u></b>	<b><u>77,000</u></b>
A13201	Furniture and Fixture		70,000	59,000	77,000
<b>Direction (Secondary Education)</b>			<b>49,712,000</b>	<b>53,623,000</b>	<b>54,180,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>LQ4481</b>	<b>Program Management &amp; Implementation Unit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>250,844,000</u></b>	<b><u>178,118,000</u></b>	<b><u>315,929,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>341</u></b>	<b><u>341</u></b>	<b><u>90,878,000</u></b>	<b><u>82,082,000</u></b>	<b><u>99,966,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>126</u></b>	<b><u>126</u></b>	<b><u>44,028,000</u></b>	<b><u>40,531,000</u></b>	<b><u>48,431,000</u></b>
A01101	Total Basic Pay of Officers		<u>126</u>	<u>126</u>	<u>44,010,000</u>	<u>40,515,000</u>	<u>48,411,000</u>
P240-M	Programme Director	(BPS-20)	1	1	460,000		506,000
A467-M	Additional Programme Director	(BPS-18)	1	1	400,000		440,000
D051-M	Deputy Director	(BPS-18)	4	4	1,980,000		2,178,000
S315-M	System Analyst	(BPS-18)	1	1	1,100,000		1,210,000
A012-M	Accounts Officer	(BPS-17)	1	1	380,000		418,000
A031-M	Administration Officer	(BPS-17)	1	1	380,000		418,000
A146-M	Assistant Director	(BPS-17)	1	1	380,000		418,000
D304-M	Database Administrator	(BPS-17)	1	1	900,000		990,000
D307-M	District Monitoring Officer	(BPS-17)	36	36	16,560,000		18,216,000
M093-M	Media Manager	(BPS-17)	1	1	600,000		660,000
M156-M	Monitoring Evaluation Officer	(BPS-17)	5	5	3,200,000		3,520,000
M244-M	Manager Management Information System	(BPS-17)	1	1	600,000		660,000
S412-M	Senior Data Processor	(BPS-16)	72	72	17,070,000		18,777,000
A01103	Special Pay				18,000	1,000	20,000
A01105	Qualification Pay					15,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>215</u></b>	<b><u>215</u></b>	<b><u>46,850,000</u></b>	<b><u>41,551,000</u></b>	<b><u>51,535,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>215</u>	<u>215</u>	<u>46,850,000</u>	<u>41,551,000</u>	<u>51,535,000</u>
S216-M	Stenographer	(BPS-15)	6	6	1,590,000		1,749,000
T139-M	Technical Support Supervisor/Hardware	(BPS-15)	1	1	500,000		550,000
A097-M	Assistant	(BPS-14)	37	37	8,830,000		9,713,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>LQ4481</b>	<b>Program Management &amp; Implementation Unit</b>				
D025-M Data Processor	(BPS-12)	37	37	11,100,000	12,210,000
A007-M Account Assistant	(BPS-11)	3	3	1,200,000	1,320,000
C174-M Computer Operator	(BPS-11)	36	36	8,640,000	9,504,000
S078-M Senior Clerk	(BPS-11)		1		330,000
D020-M Data Entry Operator	(BPS-10)	12	12	3,700,000	4,070,000
S078-M Senior Clerk	(BPS-09)	1		300,000	
T036-M Telephone Operator	(BPS-08)	1	1	300,000	330,000
D186-M Driver	(BPS-04)	46	46	8,380,000	9,218,000
N006-M Naib Qasid	(BPS-01)	35	35	2,310,000	2,541,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>159,966,000</u></b>	<b><u>96,036,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>41,446,000</u></b>	<b><u>32,929,000</u></b>
A01201 Senior Post Allowance				20,000	22,000
A01202 House Rent Allowance				4,640,000	3,940,000
A01203 Conveyance Allowance				860,000	2,884,000
A01209 Special Additional Allowance					10,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat					15,000
A0120P Adhoc Relief 2009					100,000
A0120X Ad - hoc Allowance - 2010				9,150,000	7,187,000
A01216 Qualification Allowance				20,000	3,000
A01217 Medical Allowance				3,820,000	3,268,000
A0121A Adhoc Relief Allowance 2011				2,720,000	2,751,000
A0121M Adhoc Relief Allowance - 2012				5,440,000	5,974,000
A0121Q Audit & Accounts Allowance					180,000
A0121T Adhoc Relief Allowance 2013					320,000
A01224 Entertainment Allowance				20,000	6,000
A01226 Computer Allowance				1,776,000	985,000
A01228 Orderly Allowance				40,000	44,000
A01236 Deputation Allowance				6,600,000	2,866,000
A01239 Special Allowance					10,000
A01244 Adhoc Relief					10,000
A01270 Others				<b><u>6,340,000</u></b>	<b><u>2,420,000</u></b>
001 Others					2,420,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>LQ4481</b>	<b>Program Management &amp; Implementation Unit</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>118,520,000</u></b>	<b><u>63,107,000</u></b>	<b><u>170,372,000</u></b>
A01273	Honoraria		1,000,000	1,080,000	1,100,000
A01274	Medical Charges		1,520,000	878,000	1,672,000
A01277	Contingent Paid Staff		15,000,000	9,800,000	16,500,000
A01295	Teacher Incentives under high improver Programme		100,000,000	51,349,000	150,000,000
A01299	Others		1,000,000		1,100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>6,609,095,000</u></b>	<b><u>3,719,429,000</u></b>	<b><u>6,807,006,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>5,457,000</u></b>	<b><u>4,671,000</u></b>	<b><u>6,003,000</u></b>
A03201	Postage and Telegraph		60,000	54,000	66,000
A03202	Telephone and Trunk Call		4,550,000	3,867,000	5,005,000
A03204	Electronic Communication		242,000	229,000	266,000
A03205	Courier and Pilot Service		605,000	521,000	666,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>9,164,000</u></b>	<b><u>2,899,000</u></b>	<b><u>10,081,000</u></b>
A03301	Gas		239,000	125,000	263,000
A03302	Water		704,000	72,000	774,000
A03303	Electricity		<u>7,616,000</u>	<u>2,196,000</u>	<u>8,378,000</u>
001	Electricity			2,196,000	
A03304	Hot and Cold Weather Charges		605,000	506,000	666,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>13,970,000</u></b>	<b><u>3,060,000</u></b>	<b><u>15,367,000</u></b>
A03402	Rent for Office Building		12,300,000	2,376,000	13,530,000
A03407	Rates and Taxes		1,670,000	684,000	1,837,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>115,332,000</u></b>	<b><u>75,941,000</u></b>	<b><u>126,866,000</u></b>
A03801	Training - domestic		665,000		732,000
A03805	Travelling Allowance		3,630,000	4,740,000	3,993,000
A03806	Transportation of Goods		81,930,000	46,563,000	90,123,000
A03807	P.O.L Charges		28,986,000	24,607,000	31,885,000
A03808	Conveyance Charges		121,000	31,000	133,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>LQ4481</b>	<b>Program Management &amp; Implementation Unit</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>6,465,172,000</u></b>	<b><u>3,632,858,000</u></b>	<b><u>6,648,689,000</u></b>
A03901	Stationery		2,500,000	2,145,000	2,750,000
A03902	Printing and Publication		12,100,000	10,281,000	13,310,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		<u>605,000</u>	<u>390,000</u>	<u>666,000</u>
001	News Papers, Periodicals & Books			390,000	
A03906	Uniforms and Protective Clothing		264,000	224,000	290,000
A03907	Advertising & Publicity		<u>264,121,000</u>	<u>3,816,000</u>	<u>290,533,000</u>
001	Advertising & Publicity		121,000	103,000	133,000
002	Publicity and Advertisement Charges (Allocation for Awareness Campaign/Programme)		264,000,000	3,713,000	290,400,000
A03915	Payments to Govt. Deptt. for Service Rendered		290,000		319,000
A03919	Payments to Others for Service Rendered		748,000	3,726,000	823,000
A03942	Cost of Other Stores		726,000	757,000	799,000
A03955	Computer Stationary		2,244,000	1,962,000	2,468,000
A03970	Others		<u>1,573,000</u>	<u>1,629,000</u>	<u>1,730,000</u>
001	Others		1,573,000		1,730,000
A03975	School Management Committee (SMC)		1,000,000,000		700,000,000
A03977	Stipend to Girls Students		1,500,000,000	83,132,000	1,500,000,000
A03978	Free Text Books		3,300,000,000	3,300,000,000	3,630,000,000
A03980	Incremental Technical Assistance Staffing		50,000,000	25,503,000	75,000,000
A03982	Capacity Building		250,000,000	199,292,000	380,000,000
A03983	Expenditure Tracking/ Monitoring		80,000,000		50,000,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>3,536,460,000</u></b>	<b><u>2,663,123,000</u></b>	<b><u>7,033,279,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>3,536,460,000</u></b>	<b><u>2,663,123,000</u></b>	<b><u>7,033,279,000</u></b>
A05270	To Others		<u>3,536,460,000</u>	<u>2,663,123,000</u>	<u>7,033,279,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>LQ4481</b>	<b>Program Management &amp; Implementation Unit</b>				
50	Special Grant(Transportation Charges to Districts for Free Text Books Distribution)		25,460,000	25,460,000	29,279,000
53	Grant in aid /Allocation for Restructuring of Punjab EMIS		5,500,000		2,000,000
AD7	Block Allocation for Augmentation of Non-Salary component in 18 Districts.		3,500,000,000	2,637,663,000	7,000,000,000
G87	Teacher Resource Pilot Programme on Development of learning Materials		5,500,000		2,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>484,000</u></b>		<b><u>532,000</u></b>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>		<b><u>484,000</u></b>		<b><u>532,000</u></b>
A06102	Others		484,000		532,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>3,158,000</u></b>	<b><u>1,364,000</u></b>	<b><u>3,473,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>2,674,000</u></b>	<b><u>1,254,000</u></b>	<b><u>2,941,000</u></b>
A09201	Hardware		2,420,000	1,155,000	2,662,000
A09202	Software		12,000	48,000	13,000
A09203	I.T. Equipment		242,000	51,000	266,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>242,000</u></b>	<b><u>50,000</u></b>	<b><u>266,000</u></b>
A09601	Plant and Machinery		242,000	50,000	266,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>242,000</u></b>	<b><u>60,000</u></b>	<b><u>266,000</u></b>
A09701	Purchase of Furniture and Fixture		242,000	60,000	266,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>4,741,000</u></b>	<b><u>5,159,000</u></b>	<b><u>5,214,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>3,630,000</u></b>	<b><u>3,639,000</u></b>	<b><u>3,993,000</u></b>
A13001	Transport		3,630,000	3,639,000	3,993,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>484,000</u></b>	<b><u>646,000</u></b>	<b><u>532,000</u></b>
A13101	Machinery and Equipment		484,000	646,000	532,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>LQ4481</b>	<b>Program Management &amp; Implementation Unit</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>121,000</u></b>	<b><u>316,000</u></b>	<b><u>133,000</u></b>
A13201	Furniture and Fixture		121,000	316,000	133,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>506,000</u></b>	<b><u>558,000</u></b>	<b><u>556,000</u></b>
A13701	Hardware		363,000	390,000	399,000
A13702	Software		22,000	27,000	24,000
A13703	I.T. Equipment		121,000	141,000	133,000
<b>Program Management &amp; Implementation Unit</b>			<b>10,404,782,000</b>	<b>6,567,193,000</b>	<b>14,165,434,000</b>

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>AQ4002</b>	<b>Cadet College Hassanabdal</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>40,000,000</u></b>	<b><u>40,000,000</u></b>	<b><u>60,000,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>28,000,000</u></b>	<b><u>28,000,000</u></b>	<b><u>38,000,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>16,000,000</u></b>	<b><u>16,000,000</u></b>	<b><u>21,000,000</u></b>
A01150	Others		<u>16,000,000</u>	<u>16,000,000</u>	<u>21,000,000</u>
002	Pay of Officers		16,000,000		21,000,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>12,000,000</u></b>	<b><u>12,000,000</u></b>	<b><u>17,000,000</u></b>
A01170	Others		<u>12,000,000</u>	<u>12,000,000</u>	<u>17,000,000</u>
002	Pay of Staff		12,000,000		17,000,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>12,000,000</u></b>	<b><u>12,000,000</u></b>	<b><u>22,000,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>12,000,000</u></b>	<b><u>12,000,000</u></b>	<b><u>22,000,000</u></b>
A01270	Others		<u>12,000,000</u>	<u>12,000,000</u>	<u>22,000,000</u>
001	Others		12,000,000	12,000,000	22,000,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>40,000,000</u></b>	<b><u>60,000,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>40,000,000</u></b>	<b><u>60,000,000</u></b>
A05270	To Others			<u>40,000,000</u>	<u>60,000,000</u>
001	Others			40,000,000	60,000,000
<b>Cadet College Hassanabdal</b>			<b>40,000,000</b>	<b>80,000,000</b>	<b>120,001,000</b>

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>BO4008</b>	<b>Sadiq Public High School Bahawalpur</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>20,000,000</u></b>	<b><u>20,000,000</u></b>	<b><u>20,000,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>6,851,000</u></b>	<b><u>6,851,000</u></b>	<b><u>6,851,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>5,639,000</u></b>	<b><u>5,639,000</u></b>	<b><u>5,639,000</u></b>
A01150	Others		5,639,000	5,639,000	5,639,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>1,212,000</u></b>	<b><u>1,212,000</u></b>	<b><u>1,212,000</u></b>
A01170	Others		1,212,000	1,212,000	1,212,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>13,149,000</u></b>	<b><u>13,149,000</u></b>	<b><u>13,149,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>13,149,000</u></b>	<b><u>13,149,000</u></b>	<b><u>13,149,000</u></b>
A01202	House Rent Allowance		460,000	460,000	460,000
A01203	Conveyance Allowance		1,622,000	1,622,000	1,622,000
A0120X	Ad - hoc Allowance - 2010		5,244,000	5,244,000	5,244,000
A0121A	Adhoc Relief Allowance 2011		1,648,000	1,648,000	1,648,000
A0121M	Adhoc Relief Allowance - 2012		3,852,000	3,852,000	3,852,000
A01239	Special Allowance		323,000	323,000	323,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment Of L.P.R				1,000
<b>Sadiq Public High School Bahawalpur</b>			<b>20,000,000</b>	<b>20,000,000</b>	<b>20,001,000</b>

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>LQ4463</b>	<b>Punjab Curriculum Authority Lahore</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>49,986,000</u></b>	<b><u>16,901,000</u></b>	<b><u>52,686,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>59</u></b>	<b><u>59</u></b>	<b><u>14,500,000</u></b>	<b><u>16,000,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>21</u></b>	<b><u>21</u></b>	<b><u>8,000,000</u></b>	<b><u>9,000,000</u></b>
A01101	Total Basic Pay of Officers	<u>21</u>	<u>21</u>	<u>8,000,000</u>	<u>9,000,000</u>
C055-M	Chairman (BPS-20)	1	1	750,000	848,000
D100-M	Director (BPS-19)	2	2	1,304,000	1,474,000
D051-M	Deputy Director (BPS-18)	4	4	2,332,000	2,602,000
S045-M	Secretary (BPS-18)	1	1	583,000	658,000
A146-M	Assistant Director (BPS-17)	1	1	241,000	272,000
R058-M	Research Associate (BPS-17)	10	10	2,400,000	2,706,000
P139-M	Private Secretary (BPS-16)	1	1	195,000	220,000
S282-M	Superintendent (BPS-16)	1	1	195,000	220,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>38</u></b>	<b><u>38</u></b>	<b><u>6,500,000</u></b>	<b><u>7,000,000</u></b>
A01151	Total Basic Pay of Other Staff	<u>38</u>	<u>38</u>	<u>6,500,000</u>	<u>7,000,000</u>
S114-M	Senior Scale Stenographer (BPS-15)	2	2	480,000	528,000
A097-M	Assistant (BPS-14)	4	4	980,000	1,030,000
C173-M	Computer Operator (BPS-12)	4	4	490,000	539,000
P037-M	Personal Assistant (BPS-12)	1	1	400,000	440,000
P138-M	Printer (BPS-12)	1	1	240,000	264,000
S078-M	Senior Clerk (BPS-09)	2	2	420,000	462,000
A334-M	Accountant (BPS-08)	1	1	190,000	209,000
J019-M	Junior Clerk (BPS-07)	3	3	480,000	520,000
L070-M	Library Clerk (BPS-07)	1	1	160,000	166,000
D186-M	Driver (BPS-04)	4	4	600,000	652,000
D003-M	Daftri (BPS-02)	2	2	295,000	300,000
C112-M	Chowkidar (BPS-01)	2	2	300,000	330,000



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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092120</b>	<b>OTHERS</b>					
<b>LQ4463</b>	<b>Punjab Curriculum Authority Lahore</b>					
M019-M	Mali (BPS-01)	1	1	150,000		165,000
N006-M	Naib Qasid (BPS-01)	8	8	1,015,000		1,065,000
S309-M	Sweeper Jamadar (BPS-01)	2	2	300,000		330,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>35,486,000</u></b>	<b><u>11,368,000</u></b>	<b><u>36,686,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>32,086,000</u></b>	<b><u>10,740,000</u></b>	<b><u>33,586,000</u></b>
A01201	Senior Post Allowance			30,000	2,000	30,000
A01202	House Rent Allowance			7,250,000	2,943,000	8,000,000
A01203	Conveyance Allowance			2,000,000	815,000	2,000,000
A0120D	Integrated Allowance			300,000		300,000
A0120X	Ad - hoc Allowance - 2010			6,500,000	1,707,000	6,500,000
A01216	Qualification Allowance			360,000	18,000	360,000
A01217	Medical Allowance			7,250,000	2,963,000	8,000,000
A0121A	Adhoc Relief Allowance 2011			2,500,000	363,000	2,500,000
A0121M	Adhoc Relief Allowance - 2012			3,500,000	1,244,000	3,500,000
A01224	Entertainment Allowance			100,000	12,000	100,000
A01226	Computer Allowance			96,000	9,000	96,000
A01236	Deputation Allowance			1,000,000		1,000,000
A01270	Others			<u>1,200,000</u>	<u>664,000</u>	<u>1,200,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,200,000		1,200,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>3,400,000</u></b>	<b><u>628,000</u></b>	<b><u>3,100,000</u></b>
A01271	Overtime Allowance			100,000		100,000
A01274	Medical Charges			2,500,000		2,000,000
A01277	Contingent Paid Staff			800,000	628,000	1,000,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,302,000</u></b>	<b><u>1,230,000</u></b>	<b><u>4,732,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>99,000</u></b>	<b><u>84,000</u></b>	<b><u>109,000</u></b>
A03201	Postage and Telegraph			22,000	19,000	24,000
A03202	Telephone and Trunk Call			77,000	65,000	85,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>880,000</u></b>	<b><u>350,000</u></b>	<b><u>968,000</u></b>
A03301	Gas			110,000		121,000

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>LQ4463</b>	<b>Punjab Curriculum Authority Lahore</b>				
A03302	Water		110,000		121,000
A03303	Electricity		<u>550,000</u>	<u>350,000</u>	<u>605,000</u>
001	Electricity		550,000	350,000	605,000
A03304	Hot and Cold Weather Charges		110,000		121,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>88,000</b></u>		<u><b>97,000</b></u>
A03407	Rates and Taxes		88,000		97,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>1,100,000</b></u>	<u><b>400,000</b></u>	<u><b>1,210,000</b></u>
A03805	Travelling Allowance		220,000		242,000
A03807	P.O.L Charges		660,000	400,000	726,000
A03808	Conveyance Charges		220,000		242,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>2,135,000</b></u>	<u><b>396,000</b></u>	<u><b>2,348,000</b></u>
A03901	Stationery		330,000	150,000	363,000
A03903	Conference/Seminars/Workshops/ Symposia		220,000	50,000	242,000
A03905	Newspapers Periodicals and Books		<u>33,000</u>	<u>20,000</u>	<u>36,000</u>
001	News Papers, Periodicals & Books		33,000		36,000
A03907	Advertising & Publicity		<u>220,000</u>	<u>150,000</u>	<u>242,000</u>
001	Advertising & Publicity		220,000		242,000
A03915	Payments to Govt. Deptt. for Service Rendered		<u>770,000</u>		<u>847,000</u>
001	Payments to Govt. Dept.		770,000		847,000
A03917	Law Charges		110,000		121,000
A03918	Exhibitions, Fairs & Other National Celebrations		110,000	1,000	121,000
A03936	Foreign/Inland Training Course Fee		110,000		121,000
A03970	Others		<u>232,000</u>	<u>25,000</u>	<u>255,000</u>
001	Others		232,000		255,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>3,000,000</b></u>		<u><b>3,001,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>3,000,000</b></u>		<u><b>3,001,000</b></u>
A04101	Pension-Civil		3,000,000		3,000,000

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>LQ4463</b>	<b>Punjab Curriculum Authority Lahore</b>				
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>200,000</u></b>		<b><u>220,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<b><u>200,000</u></b>		<b><u>220,000</u></b>
A06301	Entertainments & Gifts		<u>200,000</u>		<u>220,000</u>
001	Entertainment & Gifts		200,000		220,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>10,080,000</u></b>	<b><u>7,330,000</u></b>	<b><u>9,338,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>880,000</u></b>	<b><u>280,000</u></b>	<b><u>968,000</u></b>
A09201	Hardware		880,000	280,000	968,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<b><u>7,500,000</u></b>	<b><u>5,800,000</u></b>	<b><u>6,500,000</u></b>
A09501	Transport		7,500,000	5,800,000	6,500,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>700,000</u></b>	<b><u>400,000</u></b>	<b><u>770,000</u></b>
A09601	Plant and Machinery		700,000	400,000	770,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000,000</u></b>	<b><u>850,000</u></b>	<b><u>1,100,000</u></b>
A09701	Purchase of Furniture and Fixture		1,000,000	850,000	1,100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>771,000</u></b>	<b><u>20,000</u></b>	<b><u>849,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>440,000</u></b>	<b><u>10,000</u></b>	<b><u>484,000</u></b>
A13001	Transport		440,000	10,000	484,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>28,000</u></b>	<b><u>10,000</u></b>	<b><u>31,000</u></b>

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>LQ4463</b>	<b>Punjab Curriculum Authority Lahore</b>				
A13101	Machinery and Equipment		28,000	10,000	31,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>55,000</u></b>		<b><u>61,000</u></b>
A13201	Furniture and Fixture		55,000		61,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>220,000</u></b>		<b><u>242,000</u></b>
A13301	Office Buildings		<u>220,000</u>		<u>242,000</u>
001	Office Buildings		220,000		242,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>28,000</u></b>		<b><u>31,000</u></b>
A13701	Hardware		28,000		31,000
<b>Punjab Curriculum Authority Lahore</b>			<b>68,339,000</b>	<b>25,481,000</b>	<b>70,826,000</b>

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092120</b>	<b>OTHERS</b>					
<b>LQ4620</b>	<b>Punjab National Museum of Science &amp; Technology Lahore</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>21,502,000</u></b>	<b><u>18,829,000</u></b>	<b><u>21,029,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>63</b>	<b>63</b>	<b><u>9,400,000</u></b>	<b><u>8,843,000</u></b>	<b><u>9,630,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>2,097,000</u></b>	<b><u>1,600,000</u></b>	<b><u>2,148,000</u></b>
A01101	Total Basic Pay of Officers	5	5	<u>2,097,000</u>	<u>1,600,000</u>	<u>2,144,000</u>
D110-M	Director General (BPS-20)	1	1	700,000		700,000
B139-M	Biologist (BPS-17)	1	1	300,000		314,000
G093-M	Graphic/Exhibit Designer (BPS-17)	1	1	300,000		314,000
S216-M	Stenographer (BPS-16)	1	1	384,000		394,000
S613-M	Senior Exhibi Preparator (BPS-16)	1	1	413,000		422,000
A01103	Special Pay					4,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>58</b>	<b>58</b>	<b><u>7,303,000</u></b>	<b><u>7,243,000</u></b>	<b><u>7,482,000</u></b>
A01151	Total Basic Pay of Other Staff	58	58	<u>7,240,000</u>	<u>7,160,000</u>	<u>7,393,000</u>
S216-M	Stenographer (BPS-15)	1	1	300,000		308,000
A007-M	Account Assistant (BPS-14)	1	1	312,000		319,000
A097-M	Assistant (BPS-14)	1	1	283,000		283,000
G061-M	Guide (BPS-14)	1	1	239,000		246,000
E173-M	Exhibit Preparator (BPS-12)	1	1	273,000		264,000
A605-M	Artist Painter (BPS-11)	2	2	331,000		339,000
S462-M	Senior Electrician (BPS-10)	1	1	215,000		220,000
S614-M	Skilld Craftsman (BPS-10)	1	1	228,000		228,000
T025-M	Technical Store Keeper (BPS-10)	1	1	200,000		205,000
T028-M	Technician (BPS-10)	3	3	440,000		455,000
S078-M	Senior Clerk (BPS-09)	2	2	322,000		320,000
E034-M	Electrician (BPS-08)	1	1	108,000		112,000
C027-M	Carpenter (BPS-07)	2	2	185,000		193,000

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>LQ4620</b>	<b>Punjab National Museum of Science &amp; Technology Lahore</b>				
J019-M Junior Clerk (BPS-07)	1	1	156,000		160,000
D186-M Driver (BPS-06)	1	1	156,000		163,000
A606-M Assistant Care Taker (BPS-05)	1	1	144,000		148,000
D186-M Driver (BPS-05)	1	1	110,000		151,000
P317-M Painter / Polisman (BPS-05)	1	1	151,000		117,000
C406-M Computer Graphist (BPS-04)	1	1	72,000		75,000
D186-M Driver (BPS-04)	1	1	75,000		78,000
G074-M Gallery Attendant (BPS-03)	8	8	790,000		815,000
W071-M Workshop Attendant (BPS-03)	3	3	385,000		392,000
G094-M Gallery Attendant (BPS-02)	3	3	202,000		206,000
M019-M Mali (BPS-02)	2	2	197,000		196,000
N006-M Naib Qasid (BPS-02)	5	5	377,000		387,000
S059-M Security Guard (BPS-02)	5	5	452,000		462,000
S311-M Sanitary Worker (BPS-02)	4	4	345,000		354,000
N006-M Naib Qasid (BPS-01)	2	2	128,000		131,000
S059-M Security Guard (BPS-01)	1	1	64,000		66,000
A01152 Personal pay			59,000	79,000	89,000
A01153 Special Pay			4,000	4,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>12,102,000</u></b>	<b><u>9,986,000</u></b>	<b><u>11,399,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>10,997,000</u></b>	<b><u>9,146,000</u></b>	<b><u>10,194,000</u></b>
A01201 Senior Post Allowance			13,000	3,000	13,000
A01202 House Rent Allowance			1,297,000	1,150,000	1,306,000
A01203 Conveyance Allowance			1,596,000	1,450,000	1,596,000
A0120D Integrated Allowance			61,000	61,000	61,000
A0120X Ad - hoc Allowance - 2010			2,669,000	2,400,000	2,681,000
A01217 Medical Allowance			873,000	800,000	873,000
A0121A Adhoc Relief Allowance 2011			805,000	725,000	805,000
A0121M Adhoc Relief Allowance - 2012			1,796,000	1,680,000	1,846,000
A0121T Adhoc Relief Allowance 2013				850,000	922,000
A01224 Entertainment Allowance			7,000	2,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>LQ4620</b>	<b>Punjab National Museum of Science &amp; Technology Lahore</b>				
A01228	Orderly Allowance		84,000	25,000	84,000
A01236	Deputation Allowance		1,796,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,105,000</u></b>	<b><u>840,000</u></b>	<b><u>1,205,000</u></b>
A01271	Overtime Allowance		60,000		60,000
A01273	Honoraria		800,000	800,000	900,000
A01274	Medical Charges		125,000	25,000	125,000
A01277	Contingent Paid Staff		120,000	15,000	120,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>5,510,000</u></b>	<b><u>4,316,000</u></b>	<b><u>6,034,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>167,000</u></b>	<b><u>171,000</u></b>	<b><u>184,000</u></b>
A03201	Postage and Telegraph		59,000		65,000
A03202	Telephone and Trunk Call		100,000	165,000	110,000
A03203	Telex Teleprinter and Fax		1,000		1,000
A03205	Courier and Pilot Service		7,000	6,000	8,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>2,442,000</u></b>	<b><u>1,792,000</u></b>	<b><u>2,606,000</u></b>
A03301	Gas		600,000	240,000	660,000
A03302	Water		40,000	20,000	44,000
A03303	Electricity		<u>1,800,000</u>	<u>1,530,000</u>	<u>1,900,000</u>
001	Electricity			1,530,000	
A03304	Hot and Cold Weather Charges		2,000	2,000	2,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>5,000</u></b>	<b><u>2,000</u></b>	<b><u>5,000</u></b>
A03406	Royalties		2,000		2,000
A03407	Rates and Taxes		3,000	2,000	3,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>31,000</u></b>	<b><u>5,000</u></b>	<b><u>34,000</u></b>
A03602	Insurance		7,000		8,000
A03603	Registration		24,000	5,000	26,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>LQ4620</b>	<b>Punjab National Museum of Science &amp; Technology Lahore</b>				
<b>A037</b>	<b>TOTAL CONSULTANCY AND CONTRACTUAL WORK</b>		<b><u>31,000</u></b>	<b><u>26,000</u></b>	<b><u>34,000</u></b>
A03701	Computer		31,000	26,000	34,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,712,000</u></b>	<b><u>1,542,000</u></b>	<b><u>1,935,000</u></b>
A03805	Travelling Allowance		61,000	52,000	67,000
A03807	P.O.L Charges		1,588,000	1,488,000	1,800,000
A03808	Conveyance Charges		3,000	2,000	3,000
A03809	CNG Charges (Govt)		60,000		65,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,122,000</u></b>	<b><u>778,000</u></b>	<b><u>1,236,000</u></b>
A03901	Stationery		48,000	150,000	53,000
A03902	Printing and Publication		300,000	155,000	330,000
A03903	Conference/Seminars/Workshops/ Symposia		60,000	16,000	66,000
A03905	Newspapers Periodicals and Books		12,000	17,000	13,000
A03906	Uniforms and Protective Clothing		30,000	26,000	33,000
A03907	Advertising & Publicity		300,000	155,000	330,000
A03913	Contribution & Subscription		36,000		40,000
A03915	Payments to Govt. Deptt. for Service Rendered		7,000		8,000
A03917	Law Charges		6,000		7,000
A03918	Exhibitions, Fairs & Other National Celebrations		121,000	103,000	133,000
A03919	Payments to Others for Service Rendered		6,000		7,000
A03933	Service Charges		6,000		7,000
A03941	Exp.against National Fund for Control of Drug Abus		50,000	12,000	55,000
A03942	Cost of Other Stores		50,000	12,000	55,000
A03970	Others		90,000	132,000	99,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>



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	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>LQ4620</b>	<b>Punjab National Museum of Science &amp; Technology Lahore</b>				
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>				<b><u>65,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>				<b><u>65,000</u></b>
A06301	Entertainments & Gifts				65,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>1,427,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<b><u>400,000</u></b>
A09201	Hardware				300,000
A09202	Software				50,000
A09203	I.T. Equipment				50,000
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>				<b><u>34,000</u></b>
A09404	Medical And Laboratory Equipment				33,000
A09405	Workshop Equipment				1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>333,000</u></b>
A09601	Plant and Machinery				333,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>660,000</u></b>
A09701	Purchase of Furniture and Fixture				660,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>1,996,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<b><u>200,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092120</b>	<b>OTHERS</b>					
<b>LQ4620</b>	<b>Punjab National Museum of Science &amp; Technology Lahore</b>					
A13001	Transport			182,000	525,000	200,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>605,000</u></b>	<b><u>554,000</u></b>	<b><u>666,000</u></b>
A13101	Machinery and Equipment			605,000	554,000	666,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>31,000</u></b>	<b><u>26,000</u></b>	<b><u>34,000</u></b>
A13201	Furniture and Fixture			31,000	26,000	34,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>484,000</u></b>	<b><u>441,000</u></b>	<b><u>1,000,000</u></b>
A13301	Office Buildings			375,000	319,000	600,000
A13302	Residential Buildings			24,000	20,000	100,000
A13303	Other Buildings			55,000	47,000	100,000
A13370	Others			30,000	55,000	200,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>51,000</u></b>	<b><u>44,000</u></b>	<b><u>96,000</u></b>
A13701	Hardware			48,000	41,000	70,000
A13702	Software			3,000	3,000	25,000
A13703	I.T. Equipment					1,000
<b>Punjab National Museum of Science &amp; Technology Lahore</b>				<b>29,492,000</b>	<b>25,692,000</b>	<b>30,552,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092120</b>	<b>OTHERS</b>						
<b>LQ4621</b>	<b>National Education Equipment Centre Wahdat Colony Lahore</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>25,650,000</u>	<u>26,820,000</u>	<u>29,550,000</u>
<b>A011</b>	<b>TOTAL PAY</b>				<u>12,012,000</u>	<u>12,012,000</u>	<u>12,095,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<u>5,742,000</u>	<u>4,942,000</u>	<u>5,794,000</u>
A01101	Total Basic Pay of Officers				<u>5,637,000</u>	<u>4,837,000</u>	<u>5,689,000</u>
D100-M	Director	(BPS-20)	1	1	730,000		759,000
D051-M	Deputy Director	(BPS-18)	1	1	647,000		665,000
A012-M	Accounts Officer	(BPS-17)	1	1	287,000		215,000
S245-M	Store Officer	(BPS-17)	1	1	229,000		215,000
S277-M	Subject Specialist	(BPS-17)	8	8	2,424,000		2,295,000
A099-M	Assistant Accounts Officer	(BPS-16)	1	1	241,000		250,000
A604-M	Assistant Store Officer	(BPS-16)	1	1	222,000		231,000
S216-M	Stenographer	(BPS-16)		1			174,000
S282-M	Superintendent	(BPS-16)	1	1	385,000		394,000
W082-M	Workshop Superintendent	(BPS-16)	2	2	472,000		491,000
A01102	Personal pay				95,000	95,000	95,000
A01105	Qualification Pay				10,000	10,000	10,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<u>6,270,000</u>	<u>7,070,000</u>	<u>6,301,000</u>
A01151	Total Basic Pay of Other Staff				<u>6,265,000</u>	<u>7,065,000</u>	<u>6,296,000</u>
S216-M	Stenographer	(BPS-15)	1		149,000		
H024-M	Head Clerk	(BPS-14)	1	1	217,000		225,000
T028-M	Technician	(BPS-14)	4	4	921,000		949,000
S214-M	Steno-Typist	(BPS-12)	3	3	402,000		447,000
A007-M	Account Assistant	(BPS-11)	1	1	110,000		137,000
A092-M	Artist	(BPS-11)	1	1	116,000		121,000
D171-M	Draftsman	(BPS-11)	1	1	193,000		198,000

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>LQ4621</b>	<b>National Education Equipment Centre Wahdat Colony Lahore</b>				
C059-M Charge Man	(BPS-10)	1	1	105,000	110,000
S078-M Senior Clerk	(BPS-09)	2	2	190,000	205,000
S292-M Supervisor	(BPS-08)	1	1	79,000	74,000
T028-M Technician	(BPS-08)	5	5	536,000	532,000
J019-M Junior Clerk	(BPS-07)	3	3	240,000	249,000
S250-M Store Keeper	(BPS-07)	2	2	208,000	220,000
C027-M Carpenter	(BPS-06)	1	1	83,000	87,000
E034-M Electrician	(BPS-06)	1	1	76,000	80,000
F053-M Fitter	(BPS-06)	2	2	149,000	149,000
G050-M Glass Blower	(BPS-06)	2	2	205,000	211,000
M012-M Machinist	(BPS-06)	4	4	363,000	379,000
T028-M Technician	(BPS-06)	2	2	211,000	174,000
D186-M Driver	(BPS-05)	2	2	143,000	140,000
L003-M Laboratory Assistant	(BPS-05)	2	2	149,000	155,000
T061-M Tracer	(BPS-05)	1	1	70,000	76,000
D003-M Daftri	(BPS-03)	1	1	122,000	124,000
C112-M Chowkidar	(BPS-02)	5	5	346,000	356,000
K011-M Khalasi	(BPS-02)	1	1	64,000	60,000
M019-M Mali	(BPS-02)	1	1	113,000	115,000
N006-M Naib Qasid	(BPS-02)	3	3	192,000	198,000
S157-M Shop Attendant	(BPS-02)	4	4	264,000	272,000
S311-M Sanitary Worker	(BPS-02)	2	2	134,000	136,000
W022-M Water Man	(BPS-02)	1	1	115,000	117,000
A01152 Personal pay				5,000	5,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>13,638,000</u></b>	<b><u>14,808,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>12,218,000</u></b>	<b><u>13,388,000</u></b>
A01201 Senior Post Allowance				13,000	15,000

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>LQ4621</b>	<b>National Education Equipment Centre Wahdat Colony Lahore</b>				
A01202	House Rent Allowance		1,720,000	1,720,000	1,680,000
A01203	Conveyance Allowance		2,403,000	2,403,000	2,429,000
A0120D	Integrated Allowance		32,000	32,000	33,000
A0120X	Ad - hoc Allowance - 2010		3,256,000	3,256,000	3,255,000
A01217	Medical Allowance		1,191,000	1,191,000	1,189,000
A0121A	Adhoc Relief Allowance 2011		979,000	979,000	979,000
A0121M	Adhoc Relief Allowance - 2012		2,303,000	2,303,000	2,396,000
A0121T	Adhoc Relief Allowance 2013			1,070,000	1,198,000
A01224	Entertainment Allowance		8,000	8,000	8,000
A01228	Orderly Allowance		84,000	84,000	84,000
A01236	Deputation Allowance				2,113,000
A01270	Others		<u>229,000</u>	<u>329,000</u>	<u>631,000</u>
001	Others			329,000	631,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,420,000</u></b>	<b><u>1,420,000</u></b>	<b><u>1,445,000</u></b>
A01273	Honoraria		910,000	910,000	925,000
A01274	Medical Charges		510,000	510,000	520,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,808,000</u></b>	<b><u>2,327,000</u></b>	<b><u>3,131,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>186,000</u></b>	<b><u>158,000</u></b>	<b><u>205,000</u></b>
A03201	Postage and Telegraph		13,000	11,000	14,000
A03202	Telephone and Trunk Call		167,000	142,000	184,000
A03205	Courier and Pilot Service		6,000	5,000	7,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,205,000</u></b>	<b><u>1,025,000</u></b>	<b><u>1,326,000</u></b>
A03301	Gas		190,000	162,000	209,000
A03302	Water		25,000	21,000	28,000
A03303	Electricity		<u>990,000</u>	<u>842,000</u>	<u>1,089,000</u>
001	Electricity			842,000	
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>12,000</u></b>	<b><u>10,000</u></b>	<b><u>13,000</u></b>
A03603	Registration		12,000	10,000	13,000

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>LQ4621</b>	<b>National Education Equipment Centre Wahdat Colony Lahore</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,142,000</u></b>	<b><u>921,000</u></b>	<b><u>1,298,000</u></b>
A03805	Travelling Allowance		94,000	80,000	100,000
A03807	P.O.L Charges		990,000	841,000	1,139,000
A03808	Conveyance Charges		12,000		13,000
A03809	CNG Charges (Govt)		45,000		45,000
A03820	Others		1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>263,000</u></b>	<b><u>213,000</u></b>	<b><u>289,000</u></b>
A03901	Stationery		85,000	72,000	94,000
A03902	Printing and Publication		12,000	10,000	13,000
A03905	Newspapers Periodicals and Books		26,000	22,000	29,000
A03906	Uniforms and Protective Clothing		13,000	11,000	14,000
A03907	Advertising & Publicity		1,000	1,000	1,000
A03917	Law Charges		1,000	1,000	1,000
A03927	Purchase of drug and medicines		12,000	2,000	13,000
A03933	Service Charges		3,000		3,000
A03955	Computer Stationary		13,000	11,000	14,000
A03970	Others		97,000	83,000	107,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>13,000</u></b>	<b><u>11,000</u></b>	<b><u>14,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<b><u>13,000</u></b>	<b><u>11,000</u></b>	<b><u>14,000</u></b>
A06301	Entertainments & Gifts		13,000	11,000	14,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>257,000</u></b>	<b><u>219,000</u></b>	<b><u>283,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>110,000</u></b>	<b><u>94,000</u></b>	<b><u>121,000</u></b>

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092120</b>	<b>OTHERS</b>					
<b>LQ4621</b>	<b>National Education Equipment Centre Wahdat Colony Lahore</b>					
A09201	Hardware			107,000	91,000	118,000
A09202	Software			3,000	3,000	3,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>80,000</u></b>	<b><u>68,000</u></b>	<b><u>88,000</u></b>
A09601	Plant and Machinery			80,000	68,000	88,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>67,000</u></b>	<b><u>57,000</u></b>	<b><u>74,000</u></b>
A09701	Purchase of Furniture and Fixture			67,000	57,000	74,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>169,000</u></b>	<b><u>121,000</u></b>	<b><u>187,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>40,000</u></b>	<b><u>34,000</u></b>	<b><u>44,000</u></b>
A13001	Transport			40,000	34,000	44,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>65,000</u></b>	<b><u>55,000</u></b>	<b><u>72,000</u></b>
A13101	Machinery and Equipment			65,000	55,000	72,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>12,000</u></b>	<b><u>10,000</u></b>	<b><u>13,000</u></b>
A13201	Furniture and Fixture			12,000	10,000	13,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>52,000</u></b>	<b><u>22,000</u></b>	<b><u>58,000</u></b>
A13301	Office Buildings			26,000		29,000
A13302	Residential Buildings			26,000	22,000	29,000
<b>National Education Equipment Centre Wahdat Colony Lahore</b>				<b>28,897,000</b>	<b>29,498,000</b>	<b>33,166,000</b>

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>LQ4483</b>	<b>Punjab Examination Commission Lahore</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>341,370,000</b></u>	<u><b>225,277,000</b></u>	<u><b>420,645,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>76</b>	<u><b>14,320,000</b></u>	<u><b>7,471,000</b></u>	<u><b>55,063,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>44</b>	<u><b>13,000,000</b></u>	<u><b>5,849,000</b></u>	<u><b>52,078,000</b></u>
A01101	Total Basic Pay of Officers	<b>44</b>		<u><b>5,849,000</b></u>	<u><b>52,078,000</b></u>
C361-M	Chief Executive (BPS-19)	1			3,600,000
A012-M	Accounts Officer (BPS-18)	1			498,000
A465-M	Assessment Expert (BPS-18)	2			3,600,000
D100-M	Director (BPS-18)	1			2,400,000
D704-M	Director Assessment and Framework (BPS-18)	1			3,000,000
D705-M	Director Research and Analysis (BPS-18)	1			3,000,000
P363-M	Psychometrician (BPS-18)	2			4,800,000
S277-M	Subject Specialist (BPS-18)	7			9,240,000
A146-M	Assistant Director (BPS-17)	6			3,600,000
A433-M	Assistant Director(I.T) (BPS-17)	2			1,200,000
C176-M	Computer Programmer (BPS-17)	1			1,200,000
D052-M	Deputy Director (A&HM) (BPS-17)	1			1,500,000
D055-M	Deputy Director (C.D.) (BPS-17)	1			1,500,000
D285-M	Deputy Director (I.T) (BPS-17)	1			1,500,000
L171-M	Language / Technical Translator (BPS-17)	1			1,320,000
R103-M	Research Fellow (BPS-17)	2			3,600,000
T229-M	Test Administrator (BPS-17)	1			1,320,000
A541-M	Admin. Assistant (BPS-16)	9			1,900,000
D497-M	Data Analyst (BPS-16)	1			900,000
D706-M	Data Specialist (BPS-16)	1			900,000
S695-M	Senior Data Analyst (BPS-16)	1			1,500,000
A01150	Others		<u><b>13,000,000</b></u>		



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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>LQ4483</b>	<b>Punjab Examination Commission Lahore</b>				
002	Pay of Officers		13,000,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>32</b>	<b><u>1,320,000</u></b>	<b><u>1,622,000</u></b>	<b><u>2,985,000</u></b>
A01151	Total Basic Pay of Other Staff	32		<u>1,622,000</u>	<u>2,985,000</u>
A008-M	Accountant (BPS-14)	1			190,000
S214-M	Steno-Typist (BPS-12)	1			290,000
A008-M	Accountant (BPS-11)	1			85,000
C040-M	Cashier (BPS-11)	1			110,000
K007-M	Key Punch Operator (BPS-10)	1			185,000
J019-M	Junior Clerk (BPS-07)	2			230,000
T036-M	Telephone Operator (BPS-05)	1			80,000
D089-M	Despatch Rider (BPS-04)	2			150,000
D186-M	Driver (BPS-04)	7			530,000
M019-M	Mali (BPS-01)	2			150,000
N006-M	Naib Qasid (BPS-01)	8			600,000
S059-M	Security Guard (BPS-01)	2			145,000
S311-M	Sanitary Worker (BPS-01)	3			240,000
A01170	Others		<u>1,320,000</u>		
002	Pay of Staff		1,320,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>327,050,000</u></b>	<b><u>217,806,000</u></b>	<b><u>365,582,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,600,000</u></b>	<b><u>7,776,000</u></b>	<b><u>6,634,000</u></b>
A01202	House Rent Allowance				900,000
A01203	Conveyance Allowance				1,300,000
A0120D	Integrated Allowance				160,000
A0120X	Ad - hoc Allowance - 2010				600,000
A01216	Qualification Allowance				360,000
A01217	Medical Allowance				600,000
A0121A	Adhoc Relief Allowance 2011				450,000
A0121M	Adhoc Relief Allowance - 2012				900,000
A0121T	Adhoc Relief Allowance 2013				550,000

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>LQ4483</b>	<b>Punjab Examination Commission Lahore</b>				
A01224	Entertainment Allowance				50,000
A01226	Computer Allowance				54,000
A01263	Research Allowance				5,000
A01265	Cash Handling Allowance				5,000
A01270	Others		<u>6,600,000</u>	<u>7,776,000</u>	<u>700,000</u>
001	Others		6,600,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				700,000
101	Regular Allowances (R.E.)			7,776,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>320,450,000</b></u>	<u><b>210,030,000</b></u>	<u><b>358,948,000</b></u>
A01273	Honoraria		320,000,000	210,000,000	358,000,000
A01274	Medical Charges		321,000	30,000	480,000
A01277	Contingent Paid Staff		79,000		213,000
A01278	Leave Salary		50,000		255,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>324,378,000</b></u>	<u><b>163,993,000</b></u>	<u><b>359,510,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>1,177,000</b></u>	<u><b>643,000</b></u>	<u><b>1,507,000</b></u>
A03201	Postage and Telegraph		146,000	124,000	210,000
A03202	Telephone and Trunk Call		644,000	170,000	869,000
A03203	Telex Teleprinter and Fax		14,000		17,000
A03204	Electronic Communication		36,000		40,000
A03205	Courier and Pilot Service		293,000	349,000	322,000
A03270	Others		44,000		49,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>394,000</b></u>	<u><b>249,000</b></u>	<u><b>742,000</b></u>
A03301	Gas		36,000		42,000
A03302	Water		36,000	4,000	42,000
A03303	Electricity		<u>300,000</u>	<u>245,000</u>	<u>610,000</u>
001	Electricity			245,000	
A03304	Hot and Cold Weather Charges		14,000		39,000
A03370	Others		8,000		9,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>80,000</b></u>	<u><b>24,000</b></u>	<u><b>107,000</b></u>
A03407	Rates and Taxes		14,000	24,000	35,000
A03408	Rent of Machine & Equipment		66,000		72,000

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>LQ4483</b>	<b>Punjab Examination Commission Lahore</b>				
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>36,000</u></b>		<b><u>150,000</u></b>
A03603	Registration		36,000		150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>11,109,000</u></b>	<b><u>3,817,000</u></b>	<b><u>13,474,000</u></b>
A03801	Training - domestic		71,000		400,000
A03805	Travelling Allowance		275,000	160,000	655,000
A03806	Transportation of Goods		10,000,000	2,720,000	11,000,000
A03807	P.O.L Charges		749,000	937,000	1,375,000
A03808	Conveyance Charges		14,000		32,000
A03829	CNG Charges (Non Govt)				12,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>311,582,000</u></b>	<b><u>159,260,000</u></b>	<b><u>343,530,000</u></b>
A03901	Stationery		583,000	96,000	909,000
A03902	Printing and Publication		220,000,000	137,000,000	242,000,000
A03903	Conference/Seminars/Workshops/ Symposia		146,000	4,000	281,000
A03905	Newspapers Periodicals and Books		33,000	28,000	136,000
A03906	Uniforms and Protective Clothing		22,000	19,000	24,000
A03907	Advertising & Publicity		<u>365,000</u>	<u>511,000</u>	<u>472,000</u>
001	Advertising & Publicity			511,000	
A03915	Payments to Govt. Deptt. for Service Rendered				13,000
A03917	Law Charges		67,000	1,000	73,000
A03919	Payments to Others for Service Rendered				15,000
A03940	Unforeseen expenditure		146,000	1,000	160,000
A03942	Cost of Other Stores		220,000	100,000	322,000
A03955	Computer Stationary				50,000
A03970	Others		90,000,000	21,500,000	99,075,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>40,000</u></b>		<b><u>45,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>40,000</u></b>		<b><u>45,000</u></b>
A04114	Superannuation Encashment Of L.P.R				1,000

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>LQ4483</b>	<b>Punjab Examination Commission Lahore</b>				
A04170	Others		40,000		44,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>143,000</u></b>	<b><u>20,000</u></b>	<b><u>160,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<b><u>143,000</u></b>	<b><u>20,000</u></b>	<b><u>160,000</u></b>
A06301	Entertainments & Gifts		143,000	20,000	160,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>453,000</u></b>	<b><u>35,000</u></b>	<b><u>5,801,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<b><u>300,000</u></b>
A09201	Hardware				100,000
A09202	Software				200,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>				<b><u>5,000,000</u></b>
A09501	Transport				5,000,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>266,000</u></b>	<b><u>26,000</u></b>	<b><u>293,000</u></b>
A09601	Plant and Machinery		266,000	26,000	293,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>187,000</u></b>	<b><u>9,000</u></b>	<b><u>208,000</u></b>
A09701	Purchase of Furniture and Fixture		187,000	9,000	208,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>639,000</u></b>	<b><u>368,000</u></b>	<b><u>712,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>322,000</u></b>	<b><u>230,000</u></b>	<b><u>357,000</u></b>
A13001	Transport		322,000	230,000	357,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>275,000</u></b>	<b><u>134,000</u></b>	<b><u>306,000</u></b>

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>LQ4483</b>	<b>Punjab Examination Commission Lahore</b>				
A13101	Machinery and Equipment		275,000	134,000	306,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>28,000</u></b>	<b><u>3,000</u></b>	<b><u>34,000</u></b>
A13201	Furniture and Fixture		28,000	3,000	34,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>14,000</u></b>	<b><u>1,000</u></b>	<b><u>15,000</u></b>
A13301	Office Buildings		14,000	1,000	15,000
<b>Punjab Examination Commission Lahore</b>			<b>667,023,000</b>	<b>389,693,000</b>	<b>786,873,000</b>

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>LQ4487</b>	<b>Govt Central Model School Lahore</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>67,991,000</u></b>	<b><u>69,516,000</u></b>	<b><u>82,319,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>43,233,000</u></b>	<b><u>44,633,000</u></b>	<b><u>40,215,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>27,743,000</u></b>	<b><u>28,443,000</u></b>	<b><u>24,423,000</u></b>
A01150	Others		<u>27,743,000</u>	<u>28,443,000</u>	<u>24,423,000</u>
002	Pay of Officers		27,743,000		24,423,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>15,490,000</u></b>	<b><u>16,190,000</u></b>	<b><u>15,792,000</u></b>
A01170	Others		<u>15,490,000</u>	<u>16,190,000</u>	<u>15,792,000</u>
002	Pay of Staff		15,490,000		15,792,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>24,758,000</u></b>	<b><u>24,883,000</u></b>	<b><u>42,104,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>23,918,000</u></b>	<b><u>24,318,000</u></b>	<b><u>42,084,000</u></b>
A01201	Senior Post Allowance		13,000	13,000	15,000
A01202	House Rent Allowance		7,011,000	7,011,000	6,890,000
A01203	Conveyance Allowance		5,795,000	5,795,000	967,000
A0120D	Integrated Allowance		50,000	50,000	61,000
A0120X	Ad - hoc Allowance - 2010		3,700,000	3,700,000	10,745,000
A01216	Qualification Allowance		67,000	67,000	396,000
A01217	Medical Allowance		3,655,000	3,655,000	3,595,000
A0121A	Adhoc Relief Allowance 2011		1,501,000	1,501,000	3,305,000
A0121M	Adhoc Relief Allowance - 2012				8,045,000
A0121T	Adhoc Relief Allowance 2013			400,000	4,022,000
A01224	Entertainment Allowance		13,000	13,000	14,000
A01238	Charge Allowance		18,000	18,000	18,000
A01239	Special Allowance		72,000	72,000	
A01253	Science Teaching Allowance		172,000	172,000	116,000
A01270	Others		<u>1,851,000</u>	<u>1,851,000</u>	<u>3,895,000</u>
001	Others		22,000	22,000	
030	Integrated Allowance		1,829,000		3,895,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,829,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>840,000</u></b>	<b><u>565,000</u></b>	<b><u>20,000</u></b>
A01274	Medical Charges		470,000	315,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>LQ4487</b>	<b>Govt Central Model School Lahore</b>				
A01278	Leave Salary		370,000	250,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,121,000</u></b>	<b><u>1,568,000</u></b>	<b><u>1,770,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>228,000</u></b>	<b><u>186,000</u></b>	<b><u>250,000</u></b>
A03201	Postage and Telegraph		10,000	9,000	10,000
A03202	Telephone and Trunk Call		218,000	177,000	240,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,156,000</u></b>	<b><u>1,130,000</u></b>	<b><u>1,090,000</u></b>
A03301	Gas		397,000	92,000	300,000
A03302	Water		132,000	5,000	100,000
A03303	Electricity		<u>627,000</u>	<u>1,033,000</u>	<u>690,000</u>
001	Electricity			1,033,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>619,000</u></b>	<b><u>152,000</u></b>	<b><u>300,000</u></b>
A03805	Travelling Allowance		480,000	100,000	200,000
A03807	P.O.L Charges		139,000	52,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>118,000</u></b>	<b><u>100,000</u></b>	<b><u>130,000</u></b>
A03901	Stationery		39,000	33,000	43,000
A03905	Newspapers Periodicals and Books		13,000	11,000	14,000
A03907	Advertising & Publicity		13,000	11,000	14,000
A03942	Cost of Other Stores		52,000	44,000	57,000
A03970	Others		1,000	1,000	2,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>18,000</u></b>	<b><u>15,000</u></b>	<b><u>20,000</u></b>

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>LQ4487</b>	<b>Govt Central Model School Lahore</b>				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>11,000</u></b>	<b><u>9,000</u></b>	<b><u>12,000</u></b>
A09601	Plant and Machinery		11,000	9,000	12,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>7,000</u></b>	<b><u>6,000</u></b>	<b><u>8,000</u></b>
A09701	Purchase of Furniture and Fixture		7,000	6,000	8,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>16,000</u></b>	<b><u>13,000</u></b>	<b><u>19,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>4,000</u></b>	<b><u>3,000</u></b>	<b><u>5,000</u></b>
A13101	Machinery and Equipment		4,000	3,000	5,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>4,000</u></b>	<b><u>3,000</u></b>	<b><u>5,000</u></b>
A13201	Furniture and Fixture		4,000	3,000	5,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>8,000</u></b>	<b><u>7,000</u></b>	<b><u>9,000</u></b>
A13301	Office Buildings			7,000	
A13370	Others		8,000		9,000
<b>Govt Central Model School Lahore</b>			<b>70,146,000</b>	<b>71,112,000</b>	<b>84,129,000</b>



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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>LQ4492</b>	<b>Punjab Education Assessment System</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>14,291,000</u></b>	<b><u>6,163,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>6,440,000</u></b>	<b><u>2,789,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>5,283,000</u></b>	<b><u>2,079,000</u></b>	
A01101	Total Basic Pay of Officers		<u>5,283,000</u>	<u>2,079,000</u>	
D100-M	Director	(BPS-19)	1	650,000	
A012-M	Accounts Officer	(BPS-18)	1	501,000	
A465-M	Assessment Expert	(BPS-18)	1	375,000	
D051-M	Deputy Director	(BPS-18)	1	573,000	
S315-M	System Analyst	(BPS-18)	1	483,000	
S438-M	Senior Subject Specialist	(BPS-18)	5	2,415,000	
C176-M	Computer Programmer	(BPS-17)	1	286,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>1,157,000</u></b>	<b><u>710,000</u></b>	
A01151	Total Basic Pay of Other Staff		<u>1,157,000</u>	<u>710,000</u>	
A334-M	Accountant	(BPS-14)	1	291,000	
S214-M	Steno-Typist	(BPS-12)	1	266,000	
K007-M	Key Punch Operator	(BPS-10)	1	18,000	
J019-M	Junior Clerk	(BPS-07)	1	110,000	
D186-M	Driver	(BPS-04)	2	152,000	
D089-M	Despatch Rider	(BPS-01)	1	67,000	
M019-M	Mali	(BPS-01)	1	60,000	
N006-M	Naib Qasid	(BPS-01)	2	121,000	
S311-M	Sanitary Worker	(BPS-01)	1	72,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>7,851,000</u></b>	<b><u>3,374,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,597,000</u></b>	<b><u>3,374,000</u></b>	
A01202	House Rent Allowance		895,000	343,000	

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>LQ4492</b>	<b>Punjab Education Assessment System</b>				
A01203	Conveyance Allowance		846,000	385,000	
A0120D	Integrated Allowance		11,000	5,000	
A0120X	Ad - hoc Allowance - 2010		1,823,000	769,000	
A01216	Qualification Allowance		360,000	119,000	
A01217	Medical Allowance		570,000	252,000	
A0121A	Adhoc Relief Allowance 2011		568,000	239,000	
A0121M	Adhoc Relief Allowance - 2012		1,234,000	558,000	
A0121T	Adhoc Relief Allowance 2013			279,000	
A01224	Entertainment Allowance		6,000	5,000	
A01226	Computer Allowance		54,000	34,000	
A01243	Special travelling allowance		100,000	40,000	
A01263	Research Allowance		1,000		
A01265	Cash Handling Allowance		1,000		
A01270	Others		<u>128,000</u>	<u>346,000</u>	
001	Others			346,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,254,000</u></b>		
A01273	Honoraria		1,000,000		
A01274	Medical Charges		127,000		
A01277	Contingent Paid Staff		127,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>16,843,000</u></b>	<b><u>2,840,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>194,000</u></b>	<b><u>70,000</u></b>	
A03201	Postage and Telegraph		45,000		
A03202	Telephone and Trunk Call		146,000	70,000	
A03203	Telex Teleprinter and Fax		2,000		
A03270	Others		1,000		
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>307,000</u></b>	<b><u>59,000</u></b>	
A03301	Gas		3,000		
A03302	Water		2,000		
A03303	Electricity		<u>280,000</u>	<u>59,000</u>	
001	Electricity			59,000	
A03304	Hot and Cold Weather Charges		22,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>LQ4492</b>	<b>Punjab Education Assessment System</b>				
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>20,000</u></b>		
A03407	Rates and Taxes		20,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>15,075,000</u></b>	<b><u>2,263,000</u></b>	
A03801	Training - domestic		14,198,000	1,830,000	
A03803	Other - domestic		5,000		
A03805	Travelling Allowance		322,000	4,000	
A03806	Transportation of Goods		27,000	2,000	
A03807	P.O.L Charges		500,000	424,000	
A03808	Conveyance Charges		11,000	3,000	
A03829	CNG Charges (Non Govt)		12,000		
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,247,000</u></b>	<b><u>448,000</u></b>	
A03901	Stationery		266,000	98,000	
A03902	Printing and Publication		483,000		
A03903	Conference/Seminars/Workshops/ Symposia		110,000		
A03905	Newspapers Periodicals and Books		97,000	166,000	
A03907	Advertising & Publicity		70,000	16,000	
A03915	Payments to Govt. Deptt. for Service Rendered		12,000		
A03919	Payments to Others for Service Rendered		14,000		
A03942	Cost of Other Stores		74,000	74,000	
A03955	Computer Stationary		48,000	10,000	
A03970	Others		73,000	84,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	
A06301	Entertainments & Gifts		2,000	2,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>LQ4492</b>	<b>Punjab Education Assessment System</b>				
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>4,000</u></b>	<b><u>4,000</u></b>	
A09201	Hardware		2,000	2,000	
A09202	Software		2,000	2,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A09701	Purchase of Furniture and Fixture		1,000	1,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>6,000</u></b>	<b><u>226,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>2,000</u></b>	<b><u>152,000</u></b>	
A13001	Transport		2,000	152,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>2,000</u></b>	<b><u>72,000</u></b>	
A13101	Machinery and Equipment		2,000	72,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	
A13201	Furniture and Fixture		2,000	2,000	
<b>Punjab Education Assessment System</b>			<b>31,147,000</b>	<b>9,236,000</b>	

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092120</b>	<b>OTHERS</b>					
<b>LQ4493</b>	<b>Chief Minister's Monitoring Force</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>322,559,000</u></b>	<b><u>171,257,000</u></b>	<b><u>378,634,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>961</b>	<b>961</b>	<b><u>270,065,000</u></b>	<b><u>160,065,000</u></b>	<b><u>324,068,000</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>961</b>	<b>961</b>	<b><u>270,065,000</u></b>	<b><u>160,065,000</u></b>	<b><u>324,068,000</u></b>
A01151	Total Basic Pay of Other Staff	961	961	<u>270,065,000</u>	<u>160,065,000</u>	<u>324,068,000</u>
A007-M	Account Assistant (BPS-14)	8	8	1,172,000		1,406,000
C174-M	Computer Operator (BPS-14)	16	16	2,346,000		2,815,000
M243-M	Monitoring and Evaluation Assistant (BPS-14)	929	929	265,841,000		319,000,000
C112-M	Chowkidar (BPS-01)	8	8	706,000		847,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>52,494,000</u></b>	<b><u>11,192,000</u></b>	<b><u>54,566,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>52,494,000</u></b>	<b><u>11,192,000</u></b>	<b><u>54,566,000</u></b>
A01202	House Rent Allowance			1,520,000	1,520,000	1,800,000
A01203	Conveyance Allowance			546,000	846,000	650,000
A01207	Washing Allowance				2,000	
A01208	Dress Allowance				2,000	
A0120D	Integrated Allowance			36,000	20,000	45,000
A0120X	Ad - hoc Allowance - 2010				1,571,000	28,000,000
A01217	Medical Allowance			389,000	549,000	450,000
A0121A	Adhoc Relief Allowance 2011			48,641,000	360,000	5,000,000
A0121M	Adhoc Relief Allowance - 2012				3,300,000	9,000,000
A0121T	Adhoc Relief Allowance 2013				1,778,000	8,000,000
A01226	Computer Allowance			344,000	144,000	400,000
A01239	Special Allowance				250,000	
A01270	Others			<u>1,018,000</u>	<u>850,000</u>	<u>1,221,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,018,000	850,000	1,221,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>77,437,000</u></b>	<b><u>77,649,000</u></b>	<b><u>82,445,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>559,000</u></b>	<b><u>8,000</u></b>	
A03201	Postage and Telegraph			559,000	8,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>LQ4493</b>	<b>Chief Minister's Monitoring Force</b>				
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>90,000</u></b>		
A03407	Rates and Taxes		90,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>67,380,000</u></b>	<b><u>68,120,000</u></b>	<b><u>74,600,000</u></b>
A03805	Travelling Allowance		7,200,000	8,120,000	5,600,000
A03806	Transportation of Goods		90,000		
A03807	P.O.L Charges		60,000,000	60,000,000	69,000,000
A03808	Conveyance Charges		90,000		
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>9,408,000</u></b>	<b><u>9,521,000</u></b>	<b><u>7,845,000</u></b>
A03901	Stationery		7,200,000	7,120,000	5,600,000
A03902	Printing and Publication		360,000	506,000	360,000
A03907	Advertising & Publicity		90,000		
A03942	Cost of Other Stores		360,000	406,000	360,000
A03970	Others		1,398,000	1,489,000	1,525,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>12,000</u></b>		<b><u>13,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<b><u>12,000</u></b>		<b><u>13,000</u></b>
A06301	Entertainments & Gifts		12,000		13,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>2,373,000</u></b>	<b><u>4,318,000</u></b>	<b><u>2,596,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>1,398,000</u></b>	<b><u>3,189,000</u></b>	<b><u>1,538,000</u></b>
A13001	Transport		1,398,000	3,189,000	1,538,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>LQ4493</b>	<b>Chief Minister's Monitoring Force</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>559,000</u></b>	<b><u>675,000</u></b>	<b><u>600,000</u></b>
A13101	Machinery and Equipment		559,000	675,000	600,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>416,000</u></b>	<b><u>454,000</u></b>	<b><u>458,000</u></b>
A13201	Furniture and Fixture		416,000	454,000	458,000
<b>Chief Minister's Monitoring Force</b>			<b>402,381,000</b>	<b>253,224,000</b>	<b>463,689,000</b>

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>LQ4494</b>	<b>Miscellaneous Grants School Education</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>49,109,000</u></b>	<b><u>54,878,000</u></b>	<b><u>205,140,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>49,109,000</u></b>	<b><u>54,878,000</u></b>	<b><u>205,140,000</u></b>
A05270	To Others		<u>49,109,000</u>	<u>54,878,000</u>	<u>205,140,000</u>
001	Others			2,966,000	
030	Pakistan Girls Guid Association, Lahore		8,000,000	8,000,000	11,000,000
032	All Pakistan Women Association (APWA), Lahore.		1,500,000	1,500,000	2,500,000
034	Punjab Boys Scouts Association, Lahore.		5,500,000	5,500,000	12,000,000
35Y	Inspection Allowance, POL/ Maintenance Charges AEOs in Punjab				137,640,000
36Y	Financial Support to Langlands School and College Chitral KPK			2,000,000	
IX4	Education expenses of students from Balochistan studying in various divisional / district public		25,709,000	25,709,000	30,000,000
IX5	Educational expenses of students from balochistan studying Daanish schools in Punjab		8,400,000	8,400,000	12,000,000
K08	Funds for the payment of Educational expenses of daughters of Mr. Tayyab Saeed (Deceased) DPO Narowal			803,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>25,000,000</u></b>	<b><u>25,000,000</u></b>	<b><u>37,000,000</u></b>
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>		<b><u>25,000,000</u></b>	<b><u>25,000,000</u></b>	<b><u>37,000,000</u></b>
A06470	Others		<u>25,000,000</u>	<u>25,000,000</u>	<u>37,000,000</u>
027	Grant in aid to Cadet College at Okara, Chakwal and Sialkot		25,000,000	25,000,000	
028	Grant in Aid to Cadet College Okara.				11,000,000
029	Grant in Aid to Cadet College, Choa Saidan Shah, Chakwal.				15,000,000
030	Grant in Aid to Cadet College, Pasrur, Sialkot.				11,000,000
	<b>Miscellaneous Grants School Education</b>		<b><u>74,109,000</u></b>	<b><u>79,878,000</u></b>	<b><u>242,140,000</u></b>



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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092120</b>	<b>OTHERS</b>						
<b>LQ4496</b>	<b>In Service Teachers Training</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>2,026,317,000</u></b>	<b><u>1,810,608,000</u></b>	<b><u>2,341,203,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>4717</u></b>	<b><u>4718</u></b>	<b><u>1,108,566,000</u></b>	<b><u>786,614,000</u></b>	<b><u>975,746,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>1046</u></b>	<b><u>1046</u></b>	<b><u>327,434,000</u></b>	<b><u>200,594,000</u></b>	<b><u>292,628,000</u></b>
A01101	Total Basic Pay of Officers		<u>1046</u>	<u>1046</u>	<u>287,548,000</u>	<u>192,339,000</u>	<u>286,703,000</u>
P240-M	Programme Director	(BPS-20)	1	1	700,000		458,000
A020-M	Additional Director	(BPS-19)	1	1	670,000		357,000
C354-M	Course Coordinator	(BPS-19)	5	5	3,271,000		3,367,000
R124-M	Regional Programme Manager	(BPS-19)	5	5	3,161,000		3,256,000
C302-M	Cameraman-Cum-Producer	(BPS-18)	1	1	267,000		267,000
D051-M	Deputy Director	(BPS-18)	5	5	2,154,000		2,219,000
D499-M	Data Base Manager	(BPS-18)	1	1	267,000		285,000
S315-M	System Analyst	(BPS-18)	1	1	267,000		285,000
A146-M	Assistant Director	(BPS-17)	5	5	1,269,000		1,414,000
C176-M	Computer Programmer	(BPS-17)	1	1	214,000		228,000
E074-M	Estate Officer	(BPS-17)	1	1	358,000		372,000
L047-M	Law Officer	(BPS-17)	1	1	300,000		314,000
L066-M	Librarian	(BPS-17)	1	1	214,000		228,000
M156-M	Monitoring Evaluation Officer	(BPS-17)	2	2	480,000		480,000
P076-M	Planning Officer	(BPS-17)	2	2	427,000		427,000
S438-M	Senior Subject Specialist	(BPS-17)	22	22	8,341,000		8,514,000
T158-M	Teachers Educators	(BPS-17)	140	140	36,960,000		27,888,000
A337-M	Assistant Librarian	(BPS-16)	2	2	269,000		288,000
B131-M	Bursar	(BPS-16)	1	1	211,000		221,000
C302-M	Cameraman-Cum-Producer	(BPS-16)	1	1	211,000		134,000
D020-M	Data Entry Operator	(BPS-16)	1	1	212,000		222,000
D321-M	District Teachers Educators	(BPS-16)	840	840	225,792,000		233,856,000

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092120</b>	<b>OTHERS</b>						
<b>LQ4496</b>	<b>In Service Teachers Training</b>						
P139-M	Private Secretary	(BPS-16)	2	2	391,000		442,000
S282-M	Superintendent	(BPS-16)	4	4	1,142,000		1,181,000
A01103	Special Pay				39,886,000	8,255,000	5,925,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>3671</b>	<b>3672</b>	<b>781,132,000</b>	<b>586,020,000</b>	<b>683,118,000</b>
A01151	Total Basic Pay of Other Staff		3671	3672	657,861,000	522,830,000	680,830,000
C230-M	Care Taker	(BPS-15)	1	1	122,000		236,000
D321-M	District Teachers Educators	(BPS-14)	3360	3360	630,000,000		654,595,000
S245-M	Store Officer	(BPS-14)	1	1	122,000		100,000
A008-M	Accountant	(BPS-12)	1	1	105,000		87,000
D020-M	Data Entry Operator	(BPS-12)	51	51	5,565,000		5,913,000
S215-M	Steno-Typist(Bps-12)	(BPS-12)	4	4	486,000		348,000
A007-M	Account Assistant	(BPS-11)	1	1	88,000		82,000
A097-M	Assistant	(BPS-11)	10	10	1,634,000		1,693,000
C040-M	Cashier	(BPS-11)	1	1	88,000		82,000
I082	IT Lab Technician	(BPS-11)		1			82,000
P037-M	Personal Assistant	(BPS-11)	2	2	175,000		164,000
S250-M	Store Keeper	(BPS-11)	1	1	230,000		82,000
T018-M	Technical Assistant	(BPS-09)	1	1	90,000		95,000
F041-M	Film Projectionist	(BPS-08)	1	1	87,000		91,000
J019-M	Junior Clerk	(BPS-07)	35	48	3,444,000		4,865,000
L003-M	Laboratory Assistant	(BPS-07)	3	3	249,000		261,000
G050-M	Glass Blower	(BPS-06)	1	1	76,000		79,000
I055-M	Instrument Maker	(BPS-06)	1	1	76,000		79,000
M012-M	Machinist	(BPS-06)	1	1	76,000		79,000
J019-M	Junior Clerk	(BPS-05)	13		1,079,000		
D186-M	Driver	(BPS-04)	90	90	7,418,000		4,908,000
E034-M	Electrician	(BPS-02)	1	1	69,000		71,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092120</b>	<b>OTHERS</b>						
<b>LQ4496</b>	<b>In Service Teachers Training</b>						
P095-M	Plumber	(BPS-02)	1	1	66,000		68,000
T036-M	Telephone Operator	(BPS-02)	1	1	76,000		79,000
T101-M	Tubewell Operator	(BPS-02)	1	1	43,000		71,000
K020-M	Kitchen Attendant	(BPS-01)	4	4	256,000		263,000
M019-M	Mali	(BPS-01)	4	4	262,000		270,000
N006-M	Naib Qasid	(BPS-01)	63	63	4,660,000		4,836,000
S059-M	Security Guard	(BPS-01)	12	12	824,000		846,000
S309-M	Sweeper Jamadar	(BPS-01)	5	5	395,000		405,000
A01153	Special Pay				123,271,000	63,190,000	2,288,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>917,751,000</u></b>	<b><u>1,023,994,000</u></b>	<b><u>1,365,457,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>738,551,000</u></b>	<b><u>942,841,000</u></b>	<b><u>1,261,678,000</u></b>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				125,403,000	73,304,000	132,995,000
A01203	Conveyance Allowance				167,662,000	152,272,000	177,963,000
A0120D	Integrated Allowance				310,000	310,000	310,000
A0120X	Ad - hoc Allowance - 2010				156,511,000	181,702,000	164,597,000
A01216	Qualification Allowance				134,000	8,889,000	140,000
A01217	Medical Allowance				59,153,000	48,647,000	61,589,000
A0121A	Adhoc Relief Allowance 2011				50,118,000	57,198,000	52,530,000
A0121M	Adhoc Relief Allowance - 2012				174,401,000	135,896,000	189,572,000
A0121T	Adhoc Relief Allowance 2013					66,389,000	14,839,000
A01224	Entertainment Allowance				91,000	91,000	90,000
A01226	Computer Allowance				477,000	221,000	477,000
A01236	Deputation Allowance					60,000	59,000
A01270	Others				<u>4,276,000</u>	<u>217,847,000</u>	<u>466,502,000</u>
001	Others						453,600,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				4,276,000	217,847,000	12,902,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>179,200,000</u></b>	<b><u>81,153,000</u></b>	<b><u>103,779,000</u></b>
A01273	Honoraria				60,000,000	20,000,000	60,000,000
A01274	Medical Charges				9,050,000	554,000	9,300,000
A01277	Contingent Paid Staff				7,100,000	100,000	7,500,000

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>LQ4496</b>	<b>In Service Teachers Training</b>				
A01278	Leave Salary		200,000	8,000	229,000
A01299	Others		102,850,000	60,491,000	26,750,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>491,569,000</u></b>	<b><u>476,534,000</u></b>	<b><u>533,428,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>16,929,000</u></b>	<b><u>7,609,000</u></b>	<b><u>17,680,000</u></b>
A03201	Postage and Telegraph		11,617,000	1,774,000	12,303,000
A03202	Telephone and Trunk Call		1,902,000	4,137,000	2,092,000
A03204	Electronic Communication		279,000	737,000	2,094,000
A03205	Courier and Pilot Service		2,573,000	487,000	1,100,000
A03270	Others		558,000	474,000	91,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>9,161,000</u></b>	<b><u>6,186,000</u></b>	<b><u>10,079,000</u></b>
A03301	Gas		500,000	425,000	550,000
A03303	Electricity		<u>5,126,000</u>	<u>4,357,000</u>	<u>5,639,000</u>
001	Electricity			4,357,000	
A03304	Hot and Cold Weather Charges		2,745,000	1,333,000	3,020,000
A03370	Others		790,000	71,000	870,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>1,644,000</u></b>	<b><u>1,397,000</u></b>	<b><u>1,809,000</u></b>
A03407	Rates and Taxes		1,644,000	1,397,000	1,809,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>350,483,000</u></b>	<b><u>363,491,000</u></b>	<b><u>385,937,000</u></b>
A03805	Travelling Allowance		310,927,000	327,788,000	342,020,000
A03806	Transportation of Goods		694,000	90,000	864,000
A03807	P.O.L Charges		5,901,000	13,716,000	6,786,000
A03808	Conveyance Charges		32,730,000	21,700,000	36,003,000
A03809	CNG Charges (Govt)		110,000	94,000	121,000
A03820	Others		<u>121,000</u>	<u>103,000</u>	<u>143,000</u>
001	Others			103,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>113,352,000</u></b>	<b><u>97,851,000</u></b>	<b><u>117,923,000</u></b>
A03901	Stationery		49,835,000	23,760,000	51,489,000
A03902	Printing and Publication		<u>43,594,000</u>	<u>59,055,000</u>	<u>45,954,000</u>

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>LQ4496</b>	<b>In Service Teachers Training</b>				
001	Printing and Publications			59,055,000	
A03903	Conference/Seminars/Workshops/ Symposia		1,275,000	84,000	1,307,000
A03905	Newspapers Periodicals and Books		2,036,000	1,731,000	2,240,000
A03906	Uniforms and Protective Clothing		289,000	246,000	283,000
A03907	Advertising & Publicity		1,257,000	4,669,000	1,253,000
A03918	Exhibitions, Fairs & Other National Celebrations		272,000	231,000	299,000
A03926	Allies Branch of the Provincial C.I.D		279,000	237,000	307,000
A03942	Cost of Other Stores		1,629,000	1,885,000	1,473,000
A03970	Others		12,886,000	5,953,000	13,318,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>700,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>700,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire			700,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>				<b><u>107,250,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>				<b><u>36,162,000</u></b>
A06301	Entertainments & Gifts		107,250,000	36,162,000	17,855,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>9,123,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>7,149,000</u></b>
A09601	Plant and Machinery		7,149,000	4,077,000	7,569,000

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>LQ4496</b>	<b>In Sevrice Teachers Training</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,974,000</u></b>	<b><u>1,678,000</u></b>	<b><u>1,977,000</u></b>
A09701	Purchase of Furniture and Fixture		1,974,000	1,678,000	1,977,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>11,196,000</u></b>	<b><u>12,516,000</u></b>	<b><u>12,101,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>895,000</u></b>	<b><u>8,461,000</u></b>	<b><u>985,000</u></b>
A13001	Transport		895,000	8,461,000	985,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>4,586,000</u></b>	<b><u>798,000</u></b>	<b><u>5,666,000</u></b>
A13101	Machinery and Equipment		4,586,000	798,000	5,666,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,545,000</u></b>	<b><u>713,000</u></b>	<b><u>863,000</u></b>
A13201	Furniture and Fixture		1,545,000	713,000	863,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,517,000</u></b>	<b><u>1,289,000</u></b>	<b><u>1,669,000</u></b>
A13370	Others		1,517,000	1,289,000	1,669,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>2,653,000</u></b>	<b><u>1,255,000</u></b>	<b><u>2,918,000</u></b>
A13703	I.T. Equipment		2,653,000	1,255,000	2,918,000
<b>In Sevrice Teachers Training</b>			<b>2,645,455,000</b>	<b>2,342,275,000</b>	<b>2,914,134,000</b>

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>LQ4497</b>	<b>Lawrence College Ghora Gali Murree</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>10,596,000</b></u>	<u><b>10,596,000</b></u>	<u><b>10,596,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<u><b>10,596,000</b></u>	<u><b>10,596,000</b></u>	<u><b>10,596,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<u><b>10,596,000</b></u>	<u><b>10,596,000</b></u>	<u><b>10,596,000</b></u>
A01101	Total Basic Pay of Officers		<u>10,596,000</u>	<u>10,596,000</u>	<u>10,596,000</u>
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>1,000</b></u>
A04114	Superannuation Encashment Of L.P.R				1,000
<b>Lawrence College Ghora Gali Murree</b>			<b>10,596,000</b>	<b>10,596,000</b>	<b>10,597,000</b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>LQ4145</b>	<b>Arts Colleges</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>14,143,453,000</u></b>	<b><u>12,756,194,000</u></b>	<b><u>15,290,433,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>29469</u></b>	<b><u>31329</u></b>	<b><u>6,449,167,000</u></b>	<b><u>6,959,055,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>15655</u></b>	<b><u>16976</u></b>	<b><u>5,216,917,000</u></b>	<b><u>5,649,064,000</u></b>
A01101	Total Basic Pay of Officers	<u>15655</u>	<u>16976</u>	<u>5,167,183,000</u>	<u>5,570,284,000</u>
P133-F	Principal (BPS-20)	24	39	34,313,000	49,852,000
P133-M	Principal (BPS-20)	21	35	15,814,000	24,688,000
P154-F	Professor (BPS-20)	10	31	5,640,000	14,232,000
P154-M	Professor (BPS-20)	20	52	13,764,000	40,967,000
A369-F	Associate/ Asstt. Professor (BPS-19)	363	415	167,692,000	246,148,000
A369-M	Associate/ Asstt. Professor (BPS-19)	710	825	376,395,000	492,262,000
C304-F	Chief Librarian (BPS-19)		1		372,000
C304-M	Chief Librarian (BPS-19)		1		691,000
P133-F	Principal (BPS-19)	250	245	149,414,000	133,331,000
P133-M	Principal (BPS-19)	174	173	111,484,000	103,627,000
V017-F	Vice Principal (BPS-19)	44	1	5,324,000	690,000
V017-M	Vice Principal (BPS-19)	7	6	13,038,000	3,114,000
A245-F	Assistant Professor (BPS-18)	1840	2033	764,055,000	798,254,000
A245-M	Assistant Professor (BPS-18)	2417	2367	1,010,867,000	1,039,670,000
P133-F	Principal (BPS-18)	7	7	3,131,000	2,991,000
P133-M	Principal (BPS-18)	13	12	5,778,000	5,418,000
S093-F	Senior Librarian (BPS-18)	4	4	2,071,000	1,579,000
S093-M	Senior Librarian (BPS-18)	2	8	840,000	12,787,000
D122-F	Director Physical Education (BPS-17)	92	176	24,489,000	41,319,000
D122-M	Director Physical Education (BPS-17)	83	115	24,780,000	29,137,000
L057-F	Lecturer (BPS-17)	4554	5127	1,157,838,000	1,194,181,000



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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>LQ4145</b>	<b>Arts Colleges</b>				
L057-M Lecturer	(BPS-17)	4383	4637	1,120,899,000	1,164,896,000
L066-F Librarian	(BPS-17)	172	279	54,125,000	72,560,000
L066-M Librarian	(BPS-17)	136	208	47,031,000	60,418,000
P022-M Part-Time Lecturer	(BPS-17)	1	1	264,000	18,000
B131-M Bursar	(BPS-16)	2	1	377,000	126,000
C267-F Cataloguer/Bursar	(BPS-16)	1		126,000	
C267-M Cataloguer/Bursar	(BPS-16)	10	15	2,080,000	2,984,000
D028-M Demonstrator	(BPS-16)	16	16	2,614,000	2,170,000
D122-F Director Physical Education	(BPS-16)	52	39	8,568,000	6,506,000
D122-M Director Physical Education	(BPS-16)	41	32	5,882,000	5,217,000
L066-F Librarian	(BPS-16)	67		10,947,000	
L066-M Librarian	(BPS-16)	65		9,452,000	
R036-M Registrar	(BPS-16)	1	1	126,000	261,000
S282-M Superintendent	(BPS-16)	70	73	17,347,000	19,692,000
S472-M Senior Bursar	(BPS-16)	3	1	618,000	126,000
A01102 Personal pay				48,450,000	50,301,000
A01103 Special Pay				443,000	178,000
A01105 Qualification Pay				841,000	1,605,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b><u>13814</u></b>	<b><u>14353</u></b>	<b><u>1,232,250,000</u></b>	<b><u>1,198,022,000</u></b>
A01151 Total Basic Pay of Other Staff		<b><u>13814</u></b>	<b><u>14353</u></b>	<b><u>1,224,681,000</u></b>	<b><u>1,190,744,000</u></b>
B097-M Bursar	(BPS-15)	3	3	745,000	597,000
P003-F P.T.I.	(BPS-15)	1	1	3,850,000	1,687,000
P003-M P.T.I.	(BPS-15)	10	10	1,640,000	5,767,000
S334-M Stenographer/Steno-Typist	(BPS-15)	1		325,000	
H108-F Head Clerk/Assistant	(BPS-14)	26	35	5,340,000	6,917,000
H108-M Head Clerk/Assistant	(BPS-14)	432	446	80,114,000	83,247,000
H121-F Head Clerk/Accounts Assistant	(BPS-14)	1	1	203,000	203,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>LQ4145</b>	<b>Arts Colleges</b>					
W013-F	Warder	(BPS-14)	17	18	3,821,000	4,121,000
W013-M	Warder	(BPS-14)	1		115,000	
S334-M	Stenographer/Steno-Typist	(BPS-12)	4	5	627,000	981,000
A334-M	Accountant	(BPS-11)	4	4	488,000	485,000
L058-F	Lecturer Assistant	(BPS-10)	182	186	32,682,000	31,200,000
L058-M	Lecturer Assistant	(BPS-10)	373	360	63,987,000	71,236,000
C025-M	Care-Taker	(BPS-09)	11	8	953,000	702,000
C230-F	Care Taker	(BPS-09)	18	30	1,572,000	2,399,000
C230-M	Care Taker	(BPS-09)	246	258	25,875,000	27,426,000
H108-M	Head Clerk/Assistant	(BPS-09)				100,000
J019-M	Junior Clerk	(BPS-09)		1		72,000
S078-F	Senior Clerk	(BPS-09)	42	40	6,362,000	5,829,000
S078-M	Senior Clerk	(BPS-09)	637	675	79,854,000	92,863,000
C134-F	Clerk	(BPS-07)	71	66	7,008,000	7,172,000
C134-M	Clerk	(BPS-07)	789	887	63,558,000	80,792,000
C230-M	Care Taker	(BPS-07)		2		154,000
I055-M	Instrument Maker	(BPS-07)	1	2	148,000	138,000
J019-F	Junior Clerk	(BPS-07)	9	5	789,000	365,000
J019-M	Junior Clerk	(BPS-07)	198	144	16,540,000	10,968,000
J029-F	Junior Lecture Assistant	(BPS-07)	37	12	3,108,000	985,000
J029-M	Junior Lecture Assistant	(BPS-07)	26	12	2,256,000	951,000
L004-F	Laboratory Assistant	(BPS-07)	5		417,000	
L004-M	Laboratory Assistant	(BPS-07)	13	6	1,606,000	772,000
L058-F	Lecturer Assistant	(BPS-07)	514	556	42,949,000	42,966,000
L058-M	Lecturer Assistant	(BPS-07)	924	1028	81,499,000	87,767,000
L068-M	Library Assistant	(BPS-07)		4		302,000
L070-F	Library Clerk	(BPS-07)	95	94	9,129,000	9,485,000
L070-M	Library Clerk	(BPS-07)	326	369	21,714,000	25,244,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>LQ4145</b>	<b>Arts Colleges</b>				
L104-F Librarian/Assistant Librarian	(BPS-07)	1	1	172,000	267,000
L104-M Librarian/Assistant Librarian	(BPS-07)	24	25	2,583,000	2,872,000
O046-M Overseer	(BPS-07)	1	1	185,000	185,000
S311-M Sanitary Worker	(BPS-07)		1		60,000
C106-F Child Care Worker	(BPS-06)	6	6	802,000	829,000
D235-F Dispenser/Dispenser Assistant	(BPS-06)	1	1	80,000	183,000
D235-M Dispenser/Dispenser Assistant	(BPS-06)	37	37	4,458,000	4,011,000
G020-M Gasman	(BPS-06)	6	6	537,000	613,000
G050-M Glass Blower	(BPS-06)	2	1	162,000	101,000
M205-F Mason/Electrician	(BPS-06)	1	1	67,000	148,000
M205-M Mason/Electrician	(BPS-06)	8	8	851,000	871,000
Q008-F Qari/Moazzin/Imam	(BPS-06)	3	3	312,000	323,000
Q008-M Qari/Moazzin/Imam	(BPS-06)	6	6	787,000	786,000
S024-M Sanitary Supervisor	(BPS-06)	4	2	228,000	224,000
C251-M Carpenter/Caster	(BPS-05)	1	2	143,000	146,000
L070-F Library Clerk	(BPS-05)	9		709,000	
L070-M Library Clerk	(BPS-05)	1		72,000	
M081-M Mechanic Supervisor	(BPS-05)	23	22	2,540,000	2,063,000
D186-M Driver	(BPS-04)	214	196	15,015,000	15,299,000
D236-M Driver/Cleaner Operator	(BPS-04)	2	2	196,000	195,000
S059-M Security Guard	(BPS-03)	4	3	296,000	357,000
D003-M Daftri	(BPS-02)	35	35	3,638,000	3,905,000
A324-F Ayas	(BPS-01)	36	36	3,622,000	3,252,000
B054-M Boatman	(BPS-01)	3	3	222,000	227,000
C112-F Chowkidar	(BPS-01)	25	13	3,224,000	1,494,000
C112-M Chowkidar	(BPS-01)	1481	1577	99,923,000	116,494,000
C181-M Conductor	(BPS-01)	202	189	12,655,000	11,613,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>LQ4145</b>	<b>Arts Colleges</b>				
C252-F Chowkidar/Beldar/Mali/Gas (BPS-01)	297	304	25,484,000		23,849,000
C252-M Chowkidar/Beldar/Mali/Gas (BPS-01)	2512	2617	194,865,000		206,197,000
C257-M Chowkidar/Baildar/Mali/Sw (BPS-01)	31	6	1,814,000		422,000
C259-M Chowkidar/Beldar/Sweeper (BPS-01)	1		59,000		
C260-M Chowkidar/Beldar/Mali/Gas (BPS-01)		55			3,316,000
C262-M Chowkidar/Mali/Sweeper (BPS-01)	6	4	377,000		260,000
D186-M Driver (BPS-01)		5			128,000
G068-M Groundman/Gate Keeper (BPS-01)	39	39	3,599,000		3,920,000
L006-F Laboratory Attendant (BPS-01)	250	297	20,434,000		23,574,000
L006-M Laboratory Attendant (BPS-01)	1794	1842	139,742,000		137,921,000
L069-F Library Attendant (BPS-01)	10	9	1,477,000		737,000
L069-M Library Attendant (BPS-01)	87	93	7,707,000		8,385,000
M019-F Mali (BPS-01)	1		62,000		
M019-M Mali (BPS-01)	154	129	10,345,000		8,279,000
M041-M Marker (BPS-01)	1	1	67,000		67,000
M201-M Mali / Chowkidar / Sanitary Worker (BPS-01)	12	8	762,000		487,000
M210-M Mali/Beldar/Sweeper (BPS-01)	5		343,000		
N006-F Naib Qasid (BPS-01)	134	121	10,254,000		9,855,000
N006-M Naib Qasid (BPS-01)	1227	1301	87,661,000		98,842,000
O028-M Operator (BPS-01)	6	6	584,000		660,000
S025-M Sanitary Worker (BPS-01)	2	3	122,000		179,000
S311-F Sanitary Worker (BPS-01)	1		62,000		
S311-M Sanitary Worker (BPS-01)	79	59	5,129,000		3,895,000
S320-M Sweeper/Chowkidar (BPS-01)	2		128,000		
S325-M Sweeper/Sanitary Worker (BPS-01)	2	1	117,000		64,000
S340-M Sports Cooli (BPS-01)	8	8	734,000		748,000
A01152 Personal pay			7,569,000	7,278,000	7,795,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>LQ4145</b>	<b>Arts Colleges</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>7,694,286,000</u></b>	<b><u>6,864,271,000</u></b>	<b><u>8,331,378,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>7,685,969,000</u></b>	<b><u>6,845,934,000</u></b>	<b><u>8,329,316,000</u></b>
A01201	Senior Post Allowance		1,536,000	2,289,000	2,157,000
A01202	House Rent Allowance		898,967,000	779,751,000	895,310,000
A01203	Conveyance Allowance		968,670,000	909,780,000	930,664,000
A0120A	Special Message Allowance		652,000		
A0120D	Integrated Allowance		13,919,000	13,672,000	16,787,000
A0120F	Mobility Allowance		1,033,000	208,000	1,051,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		63,850,000	65,865,000	65,036,000
A0120M	Car Allowance		700,000		
A0120P	Adhoc Relief 2009			18,000	
A0120X	Ad - hoc Allowance - 2010		1,841,647,000	1,665,142,000	1,892,576,000
A01211	Hill Allowance		2,308,000	2,540,000	4,504,000
A01216	Qualification Allowance		54,441,000	105,149,000	117,418,000
A01217	Medical Allowance		632,884,000	559,791,000	660,256,000
A0121A	Adhoc Relief Allowance 2011		586,562,000	539,824,000	622,519,000
A0121M	Adhoc Relief Allowance - 2012		1,296,377,000	1,170,502,000	1,336,091,000
A0121T	Adhoc Relief Allowance 2013			550,208,000	656,796,000
A01224	Entertainment Allowance		8,635,000	8,668,000	10,567,000
A01236	Deputation Allowance		635,000	859,000	659,000
A01238	Charge Allowance		28,934,000	28,412,000	32,377,000
A01243	Special travelling allowance		120,793,000	95,780,000	121,364,000
A01270	Others		<u>1,163,426,000</u>	<u>347,476,000</u>	<u>963,184,000</u>
001	Others		533,000	36,880,000	36,745,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		92,893,000	310,596,000	336,439,000
104	Block Allocation for OSD posts		10,000,000		5,000,000
105	Block Allocation for Incentives for Teachers Under CM'S Programme		30,000,000		50,000,000
106	Block Allocation For High Achievers of SSC and HSSC .		200,000,000		200,000,000
107	Block Allocation for Medical Reimbursement Charges for Employees of Higher Education Institutions.		5,000,000		15,000,000
108	Block Allocation for Provision of SNE'S New and Continued.		520,000,000		320,000,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>8,317,000</u></b>	<b><u>18,337,000</u></b>	<b><u>2,062,000</u></b>
A01273	Honoraria		912,000	1,453,000	650,000
A01274	Medical Charges		7,203,000	15,181,000	1,246,000
A01278	Leave Salary		177,000	1,178,000	165,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>LQ4145</b>	<b>Arts Colleges</b>				
A01299	Others		25,000	525,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>727,741,000</u></b>	<b><u>847,297,000</u></b>	<b><u>777,583,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>21,751,000</u></b>	<b><u>29,049,000</u></b>	<b><u>24,691,000</u></b>
A03201	Postage and Telegraph		3,967,000	3,367,000	3,809,000
A03202	Telephone and Trunk Call		17,465,000	25,480,000	20,752,000
A03203	Telex Teleprinter and Fax		319,000	202,000	130,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>157,078,000</u></b>	<b><u>163,014,000</u></b>	<b><u>149,567,000</u></b>
A03301	Gas		15,848,000	23,920,000	17,638,000
A03302	Water		5,559,000	5,988,000	5,211,000
A03303	Electricity		<u>130,442,000</u>	<u>128,015,000</u>	<u>121,152,000</u>
001	Electricity				110,172,000
A03304	Hot and Cold Weather Charges		5,229,000	5,091,000	5,566,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>2,553,000</u></b>	<b><u>9,526,000</u></b>	<b><u>2,224,000</u></b>
A03402	Rent for Office Building		2,203,000	7,729,000	1,850,000
A03407	Rates and Taxes		350,000	1,797,000	374,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>194,526,000</u></b>	<b><u>49,556,000</u></b>	<b><u>239,223,000</u></b>
A03801	Training - domestic		<u>150,000,000</u>		<u>200,000,000</u>
003	Block for Foreign and Domestic Training Programme		150,000,000		200,000,000
A03805	Travelling Allowance		<u>20,245,000</u>	<u>27,582,000</u>	<u>33,262,000</u>
002	Block Allocation for Foreign TA/DA				10,000,000
A03806	Transportation of Goods		1,298,000	1,412,000	1,656,000
A03807	P.O.L Charges		22,830,000	20,430,000	4,192,000
A03808	Conveyance Charges		153,000	132,000	113,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>351,833,000</u></b>	<b><u>596,152,000</u></b>	<b><u>361,878,000</u></b>
A03901	Stationery		22,458,000	24,909,000	26,081,000
A03902	Printing and Publication		4,690,000	5,259,000	5,194,000
A03903	Conference/Seminars/Workshops/ Symposia		681,000	1,040,000	709,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>LQ4145</b>	<b>Arts Colleges</b>				
A03905	Newspapers Periodicals and Books		42,010,000	44,808,000	47,041,000
A03906	Uniforms and Protective Clothing		2,148,000	2,461,000	2,462,000
A03907	Advertising & Publicity		5,421,000	7,826,000	5,821,000
A03917	Law Charges		596,000	706,000	506,000
A03918	Exhibitions, Fairs & Other National Celebrations		4,977,000	4,868,000	5,674,000
A03919	Payments to Others for Service Rendered		<u>5,070,000</u>	<u>4,67,575,000</u>	<u>30,010,000</u>
002	Block allocaiton for Consultancy Charges/Services Rendered				30,000,000
A03942	Cost of Other Stores		5,197,000	6,744,000	7,172,000
A03970	Others		<u>258,585,000</u>	<u>29,956,000</u>	<u>231,208,000</u>
182	Block Allocation for Chief Minister's Speech/Debate Competition		190,000,000		200,000,000
183	Block Allocation for Advertisement (Online Admission)		15,000,000		
A01	Block Allocation for Advertisement (Award / Cash prize to Position Holders)		25,000,000		
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>1,000</b></u>
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>435,500,000</b></u>	<u><b>574,983,000</b></u>	<u><b>280,500,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>435,500,000</b></u>	<u><b>574,983,000</b></u>	<u><b>280,500,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	<u>32,500,000</u>	<u>500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			32,500,000	
A05270	To Others		<u>435,000,000</u>	<u>542,483,000</u>	<u>280,000,000</u>
001	Others			542,483,000	
4H4	Block Allocation For Autonomous Institutions.		300,000,000		150,000,000
H02	Block for Financial Assistance for the Familes of Civil Servants who die in Service		60,000,000		50,000,000
H08	Block Allocation for Fogeign tours for High Achievers.		75,000,000		80,000,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>300,000,000</b></u>	<u><b>17,000,000</b></u>	<u><b>300,000,000</b></u>
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<u><b>300,000,000</b></u>	<u><b>17,000,000</b></u>	<u><b>300,000,000</b></u>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>LQ4145</b>	<b>Arts Colleges</b>				
A09501	Transport		<u>300,000,000</u>	<u>17,000,000</u>	<u>300,000,000</u>
007	Block Allocation for College Buses		300,000,000		300,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				
			<u>23,786,000</u>	<u>26,743,000</u>	<u>21,986,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				
			<u>6,125,000</u>	<u>6,064,000</u>	<u>684,000</u>
A13001	Transport		6,125,000	6,064,000	684,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				
			<u>8,281,000</u>	<u>9,706,000</u>	<u>9,157,000</u>
A13101	Machinery and Equipment		8,281,000	9,706,000	9,157,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				
			<u>9,380,000</u>	<u>10,973,000</u>	<u>12,145,000</u>
A13201	Furniture and Fixture		9,380,000	10,973,000	12,145,000
<b>Arts Colleges</b>			<b>15,630,480,000</b>	<b>14,222,217,000</b>	<b>16,670,503,000</b>



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**093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4146</b>	<b>Professional Colleges</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>126,258,000</u></b>	<b><u>146,243,000</u></b>	<b><u>141,375,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>250</u></b>	<b><u>250</u></b>	<b><u>71,732,000</u></b>	<b><u>70,297,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>137</u></b>	<b><u>137</u></b>	<b><u>60,561,000</u></b>	<b><u>59,680,000</u></b>
A01101	Total Basic Pay of Officers	<u>137</u>	<u>137</u>	<u>60,261,000</u>	<u>58,880,000</u>
P133-F	Principal (BPS-20)	1	1	843,000	871,000
P154-F	Professor (BPS-20)	8	12	4,998,000	8,449,000
A369-F	Associate/ Asstt. Professor (BPS-19)	29	28	18,523,000	17,138,000
P133-F	Principal (BPS-19)	1		729,000	
A245-F	Assistant Professor (BPS-18)	45	44	21,067,000	21,433,000
D122-F	Director Physical Education (BPS-17)	1	1	200,000	200,000
H119-F	Headmaster/Headmistress (BPS-17)	2	2	844,000	863,000
L057-F	Lecturer (BPS-17)	34	33	8,086,000	8,691,000
L066-F	Librarian (BPS-17)	3	3	1,198,000	1,511,000
I043-F	Instructor/Assistant Instructor (BPS-16)	3	3	377,000	406,000
N032-F	Nurse (BPS-16)	1	1	260,000	270,000
R036-M	Registrar (BPS-16)	1	1	375,000	126,000
S005-F	S.S.Ts (BPS-16)	5	5	1,788,000	1,143,000
S282-M	Superintendent (BPS-16)	3	3	973,000	1,000,000
A01102	Personal pay			300,000	800,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>113</u></b>	<b><u>113</u></b>	<b><u>11,171,000</u></b>	<b><u>10,617,000</u></b>
A01151	Total Basic Pay of Other Staff	<u>113</u>	<u>113</u>	<u>11,171,000</u>	<u>10,612,000</u>
B097-M	Burser (BPS-15)	1	1	366,000	423,000
A334-M	Accountant (BPS-14)	1	2	240,000	326,000
H108-M	Head Clerk/Assistant (BPS-14)	2	3	307,000	638,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4146</b>	<b>Professional Colleges</b>				
S216-M Stenographer (BPS-14)	2	3	433,000		575,000
S334-M Stenographer/Steno-Typist (BPS-14)	1		84,000		
W012-F Warden (BPS-14)	1		96,000		
W013-F Warder (BPS-14)	1	2	366,000		471,000
S216-M Stenographer (BPS-12)	1	1	334,000		342,000
A334-M Accountant (BPS-11)	1		79,000		
C230-M Care Taker (BPS-09)	2	2	270,000		274,000
S078-M Senior Clerk (BPS-09)	5	6	938,000		1,001,000
C134-M Clerk (BPS-07)	3	3	427,000		346,000
L058-F Lecturer Assistant (BPS-07)	11	2	826,000		322,000
L058-M Lecturer Assistant (BPS-07)	4	13	602,000		795,000
C106-F Child Care Worker (BPS-06)	1	1	67,000		67,000
A337-F Assistant Librarian (BPS-05)	1	1	43,000		67,000
S156-M Shop Assistant (BPS-05)	1	1	174,000		177,000
T019-M Technical Establishment (BPS-05)	10	10	846,000		837,000
D186-M Driver (BPS-04)	1		68,000		
D237-M Driver/Conductor (BPS-04)	4	5	435,000		511,000
D003-M Daftri (BPS-02)	2	2	186,000		188,000
A324-F Ayas (BPS-01)	1	1	61,000		62,000
B110-F Bulavi (BPS-01)	1	1	62,000		64,000
C181-M Conductor (BPS-01)	1		59,000		
C256-M Class Iv (BPS-01)	13	13	868,000		527,000
C260-F Chowkidar/Beldar/Mali/Gas (BPS-01)	12	13	850,000		1,176,000
C260-M Chowkidar/Beldar/Mali/Gas (BPS-01)	2		171,000		
L006-F Laboratory Attendant (BPS-01)	1	1	65,000		66,000
L006-M Laboratory Attendant (BPS-01)	15	16	976,000		1,164,000
L069-M Library Attendant (BPS-01)	1		62,000		
N006-F Naib Qasid (BPS-01)	2	1	178,000		59,000
N006-M Naib Qasid (BPS-01)	6	7	445,000		601,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4146</b>	<b>Professional Colleges</b>				
S157-M Shop Attendant (BPS-01)	2	2	187,000		191,000
A01152 Personal pay				5,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>54,526,000</u></b>	<b><u>75,946,000</u></b>	<b><u>67,553,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>54,456,000</u></b>	<b><u>75,536,000</u></b>	<b><u>67,423,000</u></b>
A01201 Senior Post Allowance			100,000	140,000	158,000
A01202 House Rent Allowance			10,262,000	9,962,000	10,257,000
A01203 Conveyance Allowance			9,649,000	9,232,000	9,649,000
A0120D Integrated Allowance			61,000	57,000	37,000
A0120X Ad - hoc Allowance - 2010			4,700,000	18,139,000	10,484,000
A01216 Qualification Allowance			480,000	1,310,000	1,000,000
A01217 Medical Allowance			6,662,000	6,651,000	6,143,000
A0121A Adhoc Relief Allowance 2011			6,428,000	6,531,000	6,429,000
A0121M Adhoc Relief Allowance - 2012			14,254,000	14,257,000	14,315,000
A0121T Adhoc Relief Allowance 2013				6,713,000	7,199,000
A01224 Entertainment Allowance			216,000	246,000	244,000
A01236 Deputation Allowance			54,000	54,000	
A01238 Charge Allowance			96,000	96,000	50,000
A01270 Others			<u>1,494,000</u>	<u>2,148,000</u>	<u>1,458,000</u>
001 Others				157,000	7,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			1,337,000	1,991,000	1,451,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>70,000</u></b>	<b><u>410,000</u></b>	<b><u>130,000</u></b>
A01273 Honoraria			10,000	10,000	10,000
A01274 Medical Charges			60,000	400,000	120,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>4,577,000</u></b>	<b><u>6,833,000</u></b>	<b><u>3,714,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>152,000</u></b>	<b><u>169,000</u></b>	<b><u>132,000</u></b>
A03201 Postage and Telegraph			22,000	9,000	17,000
A03202 Telephone and Trunk Call			130,000	160,000	115,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>2,980,000</u></b>	<b><u>2,582,000</u></b>	<b><u>2,370,000</u></b>
A03301 Gas			620,000	427,000	450,000

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	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4146</b>	<b>Professional Colleges</b>				
A03302	Water		150,000	127,000	140,000
A03303	Electricity		<u>2,200,000</u>	<u>2,020,000</u>	<u>1,760,000</u>
001	Electricity		400,000		1,760,000
A03304	Hot and Cold Weather Charges		10,000	8,000	20,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>100,000</u></b>	<b><u>85,000</u></b>	<b><u>100,000</u></b>
A03407	Rates and Taxes		100,000	85,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>450,000</u></b>	<b><u>425,000</u></b>	<b><u>414,000</u></b>
A03805	Travelling Allowance		100,000	133,000	60,000
A03807	P.O.L Charges		330,000	280,000	354,000
A03808	Conveyance Charges		20,000	12,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>895,000</u></b>	<b><u>3,572,000</u></b>	<b><u>698,000</u></b>
A03901	Stationery		100,000	118,000	85,000
A03902	Printing and Publication		<u>45,000</u>	<u>38,000</u>	<u>35,000</u>
001	Printing and Publications		25,000		
A03905	Newspapers Periodicals and Books		<u>350,000</u>	<u>199,000</u>	<u>215,000</u>
001	News Papers, Periodicals & Books		200,000		
A03906	Uniforms and Protective Clothing		30,000		20,000
A03907	Advertising & Publicity		<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Advertising & Publicity		20,000		
A03918	Exhibitions, Fairs & Other National Celebrations		20,000	17,000	18,000
A03919	Payments to Others for Service Rendered			2,880,000	
A03942	Cost of Other Stores		<u>100,000</u>	<u>85,000</u>	<u>75,000</u>
001	Cost of Other Stores		50,000		
A03970	Others		<u>100,000</u>	<u>85,000</u>	<u>85,000</u>
001	Others		50,000		
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment Of L.P.R				1,000

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	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4146</b>	<b>Professional Colleges</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>200,000</u></b>		<b><u>200,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>200,000</u></b>		<b><u>200,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		200,000		200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>280,000</u></b>	<b><u>222,000</u></b>	<b><u>117,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>150,000</u></b>	<b><u>127,000</u></b>	<b><u>45,000</u></b>
A13001	Transport		150,000	127,000	45,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>46,000</u></b>
A13101	Machinery and Equipment		65,000	65,000	46,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>65,000</u></b>	<b><u>30,000</u></b>	<b><u>26,000</u></b>
A13201	Furniture and Fixture		65,000	30,000	26,000
<b>Professional Colleges</b>			<b>131,315,000</b>	<b>153,298,000</b>	<b>145,407,000</b>

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	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
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<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4304</b>	<b>Commerce Colleges</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>1,901,471,000</u></b>	<b><u>1,443,331,000</u></b>	<b><u>1,952,368,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>963,849,000</u></b>	<b><u>729,516,000</u></b>	<b><u>955,884,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>792,356,000</u></b>	<b><u>586,335,000</u></b>	<b><u>769,757,000</u></b>
A01101	Total Basic Pay of Officers		<u>788,323,000</u>	<u>581,292,000</u>	<u>763,641,000</u>
P133-F	Principal	(BPS-20)	1		815,000
P133-M	Principal	(BPS-20)	12	13	8,138,000
A369-M	Associate/ Asstt. Professor	(BPS-19)	10	2	1,514,000
C086-F	Chief Instructor	(BPS-19)	51	3	33,423,000
C086-M	Chief Instructor	(BPS-19)	70	125	44,860,000
P133-F	Principal	(BPS-19)	16	10	10,499,000
P133-M	Principal	(BPS-19)	66	71	40,568,000
V017-F	Vice Principal	(BPS-19)	6	2	2,459,000
V017-M	Vice Principal	(BPS-19)	25	27	24,350,000
A245-M	Assistant Professor	(BPS-18)	30	22	16,984,000
P133-F	Principal	(BPS-18)	2	2	761,000
P133-M	Principal	(BPS-18)	15	17	6,478,000
S088-F	Senior Instructor	(BPS-18)	246	23	112,667,000
S088-M	Senior Instructor	(BPS-18)	294	508	161,354,000
V017-F	Vice Principal	(BPS-18)		3	1,197,000
V017-M	Vice Principal	(BPS-18)	1	7	512,000
D122-F	Director Physical Education	(BPS-17)	7		2,487,000
D122-M	Director Physical Education	(BPS-17)	51	57	19,311,000
I032-F	Instructor	(BPS-17)	355	65	104,466,000
I032-M	Instructor	(BPS-17)	501	806	141,820,600
L057-M	Lecturer	(BPS-17)	32	14	8,043,000
L066-F	Librarian	(BPS-17)	16	11	5,963,000

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<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4304</b>	<b>Commerce Colleges</b>				
L066-M Librarian	(BPS-17)	73	82	27,424,400	30,345,000
R036-M Registrar	(BPS-17)	1	1	875,000	416,000
D122-F Director Physical Education	(BPS-16)	4		641,000	
D122-M Director Physical Education	(BPS-16)	26	30	5,207,000	5,168,000
L066-F Librarian	(BPS-16)	6	1	870,000	126,000
L066-M Librarian	(BPS-16)	22	23	3,847,000	3,309,000
S282-M Superintendent	(BPS-16)	11	11	1,986,000	1,824,000
A01102 Personal pay				3,261,000	4,617,000
A01103 Special Pay				772,000	426,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>1445</b>	<b>1443</b>	<b>171,493,000</b>	<b>186,127,000</b>
A01151 Total Basic Pay of Other Staff		<b>1445</b>	<b>1443</b>	<b>171,493,000</b>	<b>184,571,000</b>
S334-M Stenographer/Steno-Typist	(BPS-15)	9		2,295,000	
C178-M Computer Technician	(BPS-14)	1	3	101,000	3,505,000
C447-M Computer Laboratory Assistant	(BPS-14)	1	1	108,000	100,000
H108-F Head Clerk/Assistant	(BPS-14)	6		1,417,000	
H108-M Head Clerk/Assistant	(BPS-14)	92	98	18,053,000	26,466,000
J027-F Junior Instructor	(BPS-14)	2		328,000	
J027-M Junior Instructor	(BPS-14)	6		834,000	
L012-M Laboratory Technician	(BPS-14)	2	2	218,000	215,000
S334-M Stenographer/Steno-Typist	(BPS-14)		10		5,217,000
S216-F Stenographer	(BPS-12)	1		195,000	
A334-M Accountant	(BPS-11)	5	3	557,000	247,000
D137-M Dispenser	(BPS-11)	1	1	83,000	82,000
L068-F Library Assistant	(BPS-11)	1		82,000	
L068-M Library Assistant	(BPS-11)	1	2	82,000	165,000
S078-F Senior Clerk	(BPS-09)	9		1,708,000	

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			Rs	Rs	Rs
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<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4304</b>	<b>Commerce Colleges</b>				
S078-M Senior Clerk	(BPS-09)	118	128	21,112,000	21,825,000
A334 Accountant	(BPS-08)	20	22	2,729,000	2,265,000
C134-F Clerk	(BPS-07)	9	3	1,000,000	410,000
C134-M Clerk	(BPS-07)	203	208	27,501,000	28,439,000
L104-M Librarian/Assistant Librarian	(BPS-07)	2		393,000	
M002-F Machine Attendant	(BPS-07)	8		927,000	
M002-M Machine Attendant	(BPS-07)	68	109	9,790,000	14,525,000
D235-M Dispenser/Dispenser Assistant	(BPS-06)	6	5	615,000	702,000
S250-M Store Keeper	(BPS-06)	11	13	1,290,000	1,222,000
D235-M Dispenser/Dispenser Assistant	(BPS-05)	5	4	424,000	265,000
L004 Laboratory Assistant	(BPS-05)	4		293,000	
L004-M Laboratory Assistant	(BPS-05)	4	6	184,000	359,000
L104-M Librarian/Assistant Librarian	(BPS-05)	1	2	65,000	134,000
M081-M Mechanic Supervisor	(BPS-05)	30		3,818,000	
D186-M Driver	(BPS-04)	6	6	606,000	541,000
C112-M Chowkidar	(BPS-01)	232	235	20,475,000	19,891,000
C181-M Conductor	(BPS-01)	4	2	330,000	120,000
C193-M Cook	(BPS-01)	25	27	2,009,000	1,966,000
C252-F Chowkidar/Beldar/Mali/Gas	(BPS-01)	34	9	3,292,000	1,631,000
C252-M Chowkidar/Beldar/Mali/Gas	(BPS-01)	336	362	30,747,000	31,867,000
L006-M Laboratory Attendant	(BPS-01)	3	3	245,000	255,000
L069-M Library Attendant	(BPS-01)	13	12	1,356,000	1,122,000
N006-F Naib Qasid	(BPS-01)	13	1	1,118,000	135,000
N006-M Naib Qasid	(BPS-01)	153	166	15,113,000	20,900,000
A01152 Personal pay					1,556,000



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			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4304</b>	<b>Commerce Colleges</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>937,622,000</u></b>	<b><u>713,815,000</u></b>	<b><u>996,484,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>928,558,000</u></b>	<b><u>706,851,000</u></b>	<b><u>990,148,000</u></b>
A01201	Senior Post Allowance		231,000	87,000	229,000
A01202	House Rent Allowance		111,376,000	72,825,000	114,243,000
A01203	Conveyance Allowance		134,450,000	88,498,000	140,087,000
A0120D	Integrated Allowance		2,476,000	1,509,000	2,231,000
A0120F	Mobility Allowance		4,000		
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		2,772,000	990,000	2,412,000
A0120X	Ad - hoc Allowance - 2010		274,451,000	196,488,000	269,883,000
A01211	Hill Allowance		336,000	144,000	366,000
A01216	Qualification Allowance		1,034,000	2,179,000	1,657,000
A01217	Medical Allowance		85,241,000	59,231,000	89,297,000
A0121A	Adhoc Relief Allowance 2011		88,554,000	61,786,000	87,358,000
A0121M	Adhoc Relief Allowance - 2012		186,918,000	140,338,000	176,567,000
A0121T	Adhoc Relief Allowance 2013			72,482,000	88,857,000
A01224	Entertainment Allowance		1,360,000	1,171,000	1,388,000
A01238	Charge Allowance		3,666,000	4,170,000	4,880,000
A01243	Special travelling allowance		2,516,000	574,000	989,000
A01270	Others		<u>33,173,000</u>	<u>4,379,000</u>	<u>9,704,000</u>
001	Others		33,173,000	4,379,000	3,943,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				5,761,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>9,064,000</u></b>	<b><u>6,964,000</u></b>	<b><u>6,336,000</u></b>
A01273	Honoraria		<u>499,000</u>	<u>332,000</u>	<u>566,000</u>
000	Honoraria		499,000		
A01274	Medical Charges		7,440,000	5,223,000	4,965,000
A01278	Leave Salary		1,125,000	1,409,000	805,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>107,087,000</u></b>	<b><u>88,242,000</u></b>	<b><u>104,815,000</u></b>
<b>A031</b>	<b>TOTAL FEES</b>		<b><u>65,000</u></b>	<b><u>41,000</u></b>	<b><u>125,000</u></b>
A03101	Bank fees		65,000	41,000	125,000
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>6,945,000</u></b>	<b><u>5,785,000</u></b>	<b><u>6,847,000</u></b>

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**093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4304</b>	<b>Commerce Colleges</b>				
A03201	Postage and Telegraph		1,167,000	674,000	1,021,000
A03202	Telephone and Trunk Call		5,724,000	5,065,000	5,753,000
A03203	Telex Teleprinter and Fax		54,000	46,000	73,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>25,181,000</u></b>	<b><u>21,748,000</u></b>	<b><u>26,050,000</u></b>
A03301	Gas		2,068,000	2,134,000	3,098,000
A03302	Water		586,000	410,000	562,000
A03303	Electricity		<u>21,153,000</u>	<u>18,239,000</u>	<u>20,868,000</u>
001	Electricity		21,153,000		20,868,000
A03304	Hot and Cold Weather Charges		1,374,000	965,000	1,522,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>21,023,000</u></b>	<b><u>18,718,000</u></b>	<b><u>17,501,000</u></b>
A03402	Rent for Office Building		20,973,000	18,676,000	17,426,000
A03407	Rates and Taxes		50,000	42,000	75,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>21,364,000</u></b>	<b><u>16,543,000</u></b>	<b><u>20,511,000</u></b>
A03805	Travelling Allowance		8,552,000	10,269,000	12,668,000
A03806	Transportation of Goods		495,000	344,000	561,000
A03807	P.O.L Charges		12,196,000	5,827,000	7,053,000
A03808	Conveyance Charges		121,000	103,000	229,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>32,509,000</u></b>	<b><u>25,407,000</u></b>	<b><u>33,781,000</u></b>
A03901	Stationery		5,175,000	4,399,000	5,424,000
A03902	Printing and Publication		<u>2,392,000</u>	<u>1,734,000</u>	<u>2,834,000</u>
001	Printing and Publications		2,392,000		2,834,000
A03903	Conference/Seminars/Workshops/ Symposia		210,000	76,000	230,000
A03905	Newspapers Periodicals and Books		<u>8,989,000</u>	<u>6,632,000</u>	<u>8,413,000</u>
001	News Papers, Periodicals & Books		8,989,000		8,413,000
A03906	Uniforms and Protective Clothing		296,000	146,000	304,000
A03907	Advertising & Publicity		<u>3,673,000</u>	<u>2,842,000</u>	<u>4,285,000</u>
001	Advertising & Publicity		3,673,000		4,285,000
A03917	Law Charges		200,000	111,000	225,000
A03918	Exhibitions, Fairs & Other National Celebrations		520,000	442,000	992,000

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**093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4304</b>	<b>Commerce Colleges</b>				
A03942	Cost of Other Stores		<u>3,094,000</u>	<u>1,959,000</u>	<u>2,758,000</u>
001	Cost of Other Stores		3,094,000		2,758,000
A03970	Others		<u>7,960,000</u>	<u>7,066,000</u>	<u>8,316,000</u>
001	Others		7,960,000		8,316,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>1,000</b></u>
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>3,200,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>3,200,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>3,200,000</u>	
001	Fin. Assis. to the families of the persons who expires during service.			3,200,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<u><b>12,314,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<u><b>1,570,000</b></u>
A13001	Transport		1,570,000	1,259,000	1,548,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<u><b>6,189,000</b></u>
A13101	Machinery and Equipment		6,189,000	4,557,000	5,792,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<u><b>4,555,000</b></u>
A13201	Furniture and Fixture		4,555,000	3,772,000	5,577,000
<b>Commerce Colleges</b>			<b>2,020,872,000</b>	<b>1,544,361,000</b>	<b>2,070,101,000</b>

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**093103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093103</b>	<b>ADMINISTRATION</b>						
<b>LQ4140</b>	<b>Direction (Colleges)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>56,038,000</u></b>	<b><u>55,172,000</u></b>	<b><u>59,694,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>162</b>	<b>162</b>	<b><u>29,000,000</u></b>	<b><u>26,690,000</u></b>	<b><u>29,323,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>30</b>	<b>30</b>	<b><u>11,500,000</u></b>	<b><u>10,626,000</u></b>	<b><u>12,000,000</u></b>
A01101	Total Basic Pay of Officers		30	30	<u>11,236,000</u>	<u>10,425,000</u>	<u>11,775,000</u>
A018-M	Additional D.P.I.	(BPS-20)	1	1	448,000		448,000
D123-M	Director Public Instruction	(BPS-20)	1	1	827,000		827,000
D100-F	Director	(BPS-19)	1	1	671,000		690,000
D100-M	Director	(BPS-19)	3	3	1,902,000		1,822,000
A157-F	Assistant Director Of Education	(BPS-17)	2	2	215,000		444,000
A157-M	Assistant Director Of Education	(BPS-17)	6	6	2,520,000		2,438,000
L066-F	Librarian	(BPS-17)	1	1	480,000		480,000
P156-F	Programme Officer	(BPS-17)	1	1	229,000		244,000
R059-F	Research Officer	(BPS-17)	1	1	431,000		445,000
C267-F	Cataloguer/Burser	(BPS-16)	1		126,000		
E096-M	Extra Assistant Director S.W.O.	(BPS-16)	2	2	251,000		251,000
S282-M	Superintendent	(BPS-16)	8	9	2,433,000		2,964,000
S334-M	Stenographer/Steno-Typist	(BPS-16)	2	2	703,000		722,000
A01102	Personal pay				261,000	200,000	222,000
A01103	Special Pay				3,000	1,000	3,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>132</b>	<b>132</b>	<b><u>17,500,000</u></b>	<b><u>16,064,000</u></b>	<b><u>17,323,000</u></b>
A01151	Total Basic Pay of Other Staff		132	132	<u>17,472,000</u>	<u>16,030,000</u>	<u>17,268,000</u>
A097-F	Assistant	(BPS-14)	3	3	440,000		462,000
A097-M	Assistant	(BPS-14)	25	25	5,504,000		5,211,000
S334-M	Stenographer/Steno-Typist	(BPS-14)	9	9	2,237,000		2,299,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093103</b>	<b>ADMINISTRATION</b>				
<b>LQ4140</b>	<b>Direction (Colleges)</b>				
C134-M Clerk (BPS-09)	17	17	2,382,000		2,591,000
J019-M Junior Clerk (BPS-07)	27	27	2,410,000		2,278,000
D186-M Driver (BPS-04)	4	4	495,000		505,000
D003-M Daftri (BPS-02)	7	7	801,000		828,000
C258-M Chowkidar/Beldar/Sweeper (BPS-01)	9	9	788,000		783,000
L069-M Library Attendant (BPS-01)	1	1	120,000		120,000
M019-M Mali (BPS-01)	1	1	59,000		59,000
N006-F Naib Qasid (BPS-01)	2		153,000		
N006-M Naib Qasid (BPS-01)	27	29	2,083,000		2,132,000
A01152 Personal pay			28,000	34,000	55,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>27,038,000</u></b>	<b><u>28,482,000</u></b>	<b><u>30,371,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>26,572,000</u></b>	<b><u>27,382,000</u></b>	<b><u>29,905,000</u></b>
A01201 Senior Post Allowance			30,000	18,000	30,000
A01202 House Rent Allowance			3,700,000	3,112,000	3,700,000
A01203 Conveyance Allowance			4,500,000	3,820,000	4,500,000
A0120D Integrated Allowance			100,000	118,000	120,000
A0120X Ad - hoc Allowance - 2010			8,222,000	7,225,000	7,897,000
A01216 Qualification Allowance			180,000	358,000	180,000
A01217 Medical Allowance			2,200,000	1,975,000	2,200,000
A0121A Adhoc Relief Allowance 2011			2,400,000	2,218,000	2,400,000
A0121M Adhoc Relief Allowance - 2012			5,000,000	5,385,000	5,200,000
A0121T Adhoc Relief Allowance 2013				2,693,000	2,500,000
A01224 Entertainment Allowance			39,000	24,000	38,000
A01238 Charge Allowance				36,000	
A01270 Others			<u>201,000</u>	<u>400,000</u>	<u>1,140,000</u>
001 Others					116,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				400,000	1,024,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>466,000</u></b>	<b><u>1,100,000</u></b>	<b><u>466,000</u></b>
A01273 Honoraria			<u>165,000</u>	<u>600,000</u>	<u>265,000</u>
000 Honoraria			165,000		265,000
A01274 Medical Charges			300,000	500,000	200,000

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**093103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093103</b>	<b>ADMINISTRATION</b>				
<b>LQ4140</b>	<b>Direction (Colleges)</b>				
A01278	Leave Salary		1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>8,804,000</u></b>	<b><u>8,079,000</u></b>	<b><u>9,429,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>750,000</u></b>	<b><u>625,000</u></b>	<b><u>800,000</u></b>
A03201	Postage and Telegraph		250,000	200,000	250,000
A03202	Telephone and Trunk Call		500,000	425,000	550,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>3,900,000</u></b>	<b><u>4,125,000</u></b>	<b><u>4,380,000</u></b>
A03301	Gas		200,000		220,000
A03303	Electricity		<u>3,600,000</u>	<u>4,060,000</u>	<u>4,060,000</u>
001	Electricity				4,060,000
A03304	Hot and Cold Weather Charges		100,000	65,000	100,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>20,000</u></b>	<b><u>47,000</u></b>	<b><u>22,000</u></b>
A03407	Rates and Taxes		20,000	47,000	22,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,570,000</u></b>	<b><u>1,005,000</u></b>	<b><u>1,570,000</u></b>
A03805	Travelling Allowance		250,000	250,000	250,000
A03806	Transportation of Goods		10,000		10,000
A03807	P.O.L Charges		1,300,000	755,000	1,300,000
A03808	Conveyance Charges		10,000		10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>2,564,000</u></b>	<b><u>2,277,000</u></b>	<b><u>2,657,000</u></b>
A03901	Stationery		1,000,000	1,200,000	1,000,000
A03902	Printing and Publication		150,000	127,000	165,000
A03903	Conference/Seminars/Workshops/ Symposia		200,000		200,000
A03905	Newspapers Periodicals and Books		65,000	37,000	65,000
A03906	Uniforms and Protective Clothing		44,000	55,000	48,000
A03907	Advertising & Publicity		300,000	100,000	300,000
A03917	Law Charges		5,000		6,000
A03918	Exhibitions, Fairs & Other National Celebrations		25,000		25,000

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**093103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093103</b>	<b>ADMINISTRATION</b>				
<b>LQ4140</b>	<b>Direction (Colleges)</b>				
A03942	Cost of Other Stores		175,000	148,000	193,000
A03955	Computer Stationary		300,000	455,000	330,000
A03970	Others		300,000	155,000	325,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>500,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>500,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		500,000		500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>905,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<b><u>500,000</u></b>
A13001	Transport		500,000	575,000	550,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>300,000</u></b>
A13101	Machinery and Equipment		300,000	255,000	325,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<b><u>100,000</u></b>
A13201	Furniture and Fixture		100,000	25,000	100,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<b><u>5,000</u></b>
A13701	Hardware		5,000	4,000	6,000
<b>Direction (Colleges)</b>			<b>66,247,000</b>	<b>64,110,000</b>	<b>70,605,000</b>

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**093103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093103</b>	<b>ADMINISTRATION</b>					
<b>LQ5308</b>	<b>Inspection (Colleges)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>179,140,000</u></b>	<b><u>187,061,000</u></b>	<b><u>190,819,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>458</b>	<b>458</b>	<b><u>90,999,000</u></b>	<b><u>91,235,000</u></b>	<b><u>95,075,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>128</b>	<b>125</b>	<b><u>50,803,000</u></b>	<b><u>51,126,000</u></b>	<b><u>52,075,000</u></b>
A01101	Total Basic Pay of Officers	128	125	<u>50,091,000</u>	<u>50,395,000</u>	<u>51,138,000</u>
D100-M	Director (BPS-19)	9	9	6,201,000		6,414,000
D051-M	Deputy Director (BPS-18)	37	37	19,562,000		19,640,000
A157-F	Assistant Director Of Education (BPS-17)	12	13	4,198,000		4,676,000
A157-M	Assistant Director Of Education (BPS-17)	23	22	7,637,000		8,058,000
E096-M	Extra Assistant Director S.W.O. (BPS-16)	11	11	3,060,000		2,847,000
S216-M	Stenographer (BPS-16)	3		913,000		
S282-M	Superintendent (BPS-16)	33	33	8,520,000		9,503,000
A01102	Personal pay			587,000	603,000	721,000
A01103	Special Pay			5,000	8,000	36,000
A01105	Qualification Pay			120,000	120,000	180,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>330</b>	<b>333</b>	<b><u>40,196,000</u></b>	<b><u>40,109,000</u></b>	<b><u>43,000,000</u></b>
A01151	Total Basic Pay of Other Staff	330	333	<u>40,079,000</u>	<u>40,034,000</u>	<u>42,500,000</u>
A097-M	Assistant (BPS-14)	3		418,000		
H024-M	Head Clerk (BPS-14)	75	78	14,440,000		13,958,000
S216-M	Stenographer (BPS-14)	25	28	3,482,000		7,863,000
C230-M	Care Taker (BPS-09)	1	1	91,000		95,000
S078-M	Senior Clerk (BPS-09)	51	51	7,374,000		4,379,000
J019-M	Junior Clerk (BPS-07)	49	49	3,746,000		5,944,000
D237-M	Driver/Conductor (BPS-04)	11	11	1,297,000		4,178,000
D003-M	Daftri (BPS-02)	1		62,000		
D238-M	Daftri/Gestetner Operator (BPS-02)	17	18	1,791,000		1,366,000



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**093103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093103</b>	<b>ADMINISTRATION</b>				
<b>LQ5308</b>	<b>Inspection (Colleges)</b>				
C260-M Chowkidar/Beldar/Mali/Gas (BPS-01)	32	32	2,512,000		1,934,000
N006-M Naib Qasid (BPS-01)	65	65	4,866,000		2,783,000
A01152 Personal pay			117,000	75,000	500,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>88,141,000</u></b>	<b><u>95,826,000</u></b>	<b><u>95,744,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>87,251,000</u></b>	<b><u>94,188,000</u></b>	<b><u>94,874,000</u></b>
A01202 House Rent Allowance			10,455,000	10,247,000	10,455,000
A01203 Conveyance Allowance			12,878,000	13,208,000	12,878,000
A0120D Integrated Allowance			387,000	377,000	387,000
A0120F Mobility Allowance				7,000	
A0120L Hard Area Allowance @ 50% of Running Basic Pay for			396,000		
A0120X Ad - hoc Allowance - 2010			26,574,000	25,526,000	26,388,000
A01216 Qualification Allowance			1,080,000	1,150,000	730,000
A01217 Medical Allowance			8,397,000	8,264,000	8,397,000
A0121A Adhoc Relief Allowance 2011			8,602,000	8,421,000	8,602,000
A0121M Adhoc Relief Allowance - 2012			17,519,000	17,668,000	17,519,000
A0121T Adhoc Relief Allowance 2013				8,281,000	8,000,000
A01224 Entertainment Allowance			98,000	52,000	54,000
A01238 Charge Allowance			73,000	38,000	9,000
A01270 Others			<u>792,000</u>	<u>949,000</u>	<u>1,455,000</u>
001 Others					155,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			117,000		1,300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>890,000</u></b>	<b><u>1,638,000</u></b>	<b><u>870,000</u></b>
A01273 Honoraria			170,000	314,000	170,000
A01274 Medical Charges			600,000	1,278,000	600,000
A01278 Leave Salary			100,000	32,000	100,000
A01299 Others			20,000	14,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>29,961,000</u></b>	<b><u>37,044,000</u></b>	<b><u>33,103,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>4,655,000</u></b>	<b><u>5,956,000</u></b>	<b><u>5,121,000</u></b>
A03201 Postage and Telegraph			1,130,000	960,000	1,243,000
A03202 Telephone and Trunk Call			3,525,000	4,996,000	3,878,000

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**093103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093103</b>	<b>ADMINISTRATION</b>				
<b>LQ5308</b>	<b>Inspection (Colleges)</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>4,419,000</u></b>	<b><u>4,639,000</u></b>	<b><u>4,862,000</u></b>
A03301	Gas		805,000	463,000	886,000
A03302	Water		91,000	72,000	100,000
A03303	Electricity		<u>3,117,000</u>	<u>3,559,000</u>	<u>3,429,000</u>
001	Electricity		80,000		3,429,000
A03304	Hot and Cold Weather Charges		406,000	545,000	447,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>565,000</u></b>	<b><u>559,000</u></b>	<b><u>360,000</u></b>
A03402	Rent for Office Building		420,000	326,000	200,000
A03407	Rates and Taxes		145,000	233,000	160,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>14,295,000</u></b>	<b><u>17,150,000</u></b>	<b><u>16,130,000</u></b>
A03805	Travelling Allowance		5,040,000	7,284,000	5,544,000
A03806	Transportation of Goods		100,000	85,000	110,000
A03807	P.O.L Charges		8,100,000	8,885,000	9,315,000
A03808	Conveyance Charges		55,000	46,000	61,000
A03809	CNG Charges (Govt)		1,000,000	850,000	1,100,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>6,027,000</u></b>	<b><u>8,740,000</u></b>	<b><u>6,630,000</u></b>
A03901	Stationery		2,010,000	2,708,000	2,211,000
A03902	Printing and Publication		<u>510,000</u>	<u>433,000</u>	<u>561,000</u>
001	Printing and Publications		10,000		
A03905	Newspapers Periodicals and Books		<u>410,000</u>	<u>348,000</u>	<u>451,000</u>
001	News Papers, Periodicals & Books		10,000		
A03906	Uniforms and Protective Clothing		187,000	199,000	206,000
A03907	Advertising & Publicity		<u>210,000</u>	<u>1,178,000</u>	<u>231,000</u>
001	Advertising & Publicity		10,000		
A03917	Law Charges		100,000	66,000	110,000
A03918	Exhibitions, Fairs & Other National Celebrations		130,000	110,000	143,000
A03942	Cost of Other Stores		<u>710,000</u>	<u>903,000</u>	<u>781,000</u>
001	Cost of Other Stores		10,000		
A03955	Computer Stationary		210,000	678,000	231,000
A03970	Others		<u>1,550,000</u>	<u>2,117,000</u>	<u>1,705,000</u>

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**093103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093103</b>	<b>ADMINISTRATION</b>				
<b>LQ5308</b>	<b>Inspection (Colleges)</b>				
001	Others		50,000		
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>500,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>500,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		500,000	400,000	500,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>				<b><u>26,342,000</u></b>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>				<b><u>26,342,000</u></b>
A06101	Merit		26,342,000	23,534,000	26,057,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>3,670,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<b><u>2,100,000</u></b>
A13001	Transport		2,100,000	2,785,000	2,310,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>1,010,000</u></b>
A13101	Machinery and Equipment		1,010,000	1,358,000	1,111,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<b><u>560,000</u></b>
A13201	Furniture and Fixture		560,000	776,000	616,000
<b>Inspection (Colleges)</b>			<b>239,613,000</b>	<b>252,958,000</b>	<b>254,517,000</b>

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**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093120</b>	<b>OTHERS</b>				
<b>LQ4788</b>	<b>Govt. College Women University Multan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>199,772,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>103,953,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>96,356,000</u></b>
A01102	Personal pay				2,952,000
A01105	Qualification Pay				3,300,000
A01150	Others				<u>90,104,000</u>
002	Pay of Officers				90,104,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>7,597,000</u></b>
A01170	Others				<u>7,597,000</u>
002	Pay of Staff				7,597,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>95,819,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>95,509,000</u></b>
A01201	Senior Post Allowance				165,000
A01202	House Rent Allowance				15,613,000
A01203	Conveyance Allowance				12,209,000
A0120D	Integrated Allowance				83,000
A0120X	Ad - hoc Allowance - 2010				29,745,000
A01216	Qualification Allowance				3,300,000
A01217	Medical Allowance				9,280,000
A0121A	Adhoc Relief Allowance 2011				12,076,000
A0121M	Adhoc Relief Allowance - 2012				876,000
A0121T	Adhoc Relief Allowance 2013				10,811,000
A01224	Entertainment Allowance				379,000
A01238	Charge Allowance				96,000
A01270	Others				<u>876,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				876,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>310,000</u></b>
A01273	Honoraria				<u>10,000</u>
000	Honoraria				10,000
A01274	Medical Charges				300,000

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**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093120</b>	<b>OTHERS</b>				
<b>LQ4788</b>	<b>Govt. College Women University Multan</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>6,742,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>50,000</u></b>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>2,530,000</u></b>
A03301	Gas				400,000
A03302	Water				90,000
A03303	Electricity				<u>2,000,000</u>
001	Electricity				2,000,000
A03304	Hot and Cold Weather Charges				40,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>2,230,000</u></b>
A03805	Travelling Allowance				200,000
A03806	Transportation of Goods				30,000
A03807	P.O.L Charges				2,000,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>1,932,000</u></b>
A03901	Stationery				250,000
A03902	Printing and Publication				<u>50,000</u>
001	Printing and Publications				50,000
A03905	Newspapers Periodicals and Books				<u>900,000</u>
001	News Papers, Periodicals & Books				900,000
A03906	Uniforms and Protective Clothing				12,000
A03907	Advertising & Publicity				<u>40,000</u>
001	Advertising & Publicity				40,000
A03918	Exhibitions, Fairs & Other National Celebrations				30,000
A03919	Payments to Others for Service Rendered				500,000
A03942	Cost of Other Stores				<u>20,000</u>
001	Cost of Other Stores				20,000
A03970	Others				<u>130,000</u>

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**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093120</b>	<b>OTHERS</b>				
<b>LQ4788</b>	<b>Govt. College Women University Multan</b>				
001	Others				130,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>1,100,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<b><u>1,000,000</u></b>
A13001	Transport				1,000,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>50,000</u></b>
A13101	Machinery and Equipment				50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<b><u>50,000</u></b>
A13201	Furniture and Fixture				50,000
<b>Govt. College Women University Multan</b>					<b>207,615,000</b>

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**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093120</b>	<b>OTHERS</b>				
<b>LQ4789</b>	<b>Govt. College Women University Sialkot</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>75,324,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>35,806,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>30,775,000</u></b>
A01102	Personal pay				90,000
A01150	Others				<u>30,685,000</u>
002	Pay of Officers				30,685,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>5,031,000</u></b>
A01152	Personal pay				8,000
A01170	Others				<u>5,023,000</u>
002	Pay of Staff				5,023,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>39,518,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>39,518,000</u></b>
A01202	House Rent Allowance				5,914,000
A01203	Conveyance Allowance				5,704,000
A0120D	Integrated Allowance				47,000
A0120X	Ad - hoc Allowance - 2010				8,951,000
A01216	Qualification Allowance				480,000
A01217	Medical Allowance				3,057,000
A0121A	Adhoc Relief Allowance 2011				2,871,000
A0121M	Adhoc Relief Allowance - 2012				6,834,000
A0121T	Adhoc Relief Allowance 2013				4,749,000
A01224	Entertainment Allowance				56,000
A01270	Others				<u>855,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				855,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>8,690,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>200,000</u></b>
A03201	Postage and Telegraph				100,000
A03202	Telephone and Trunk Call				100,000

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**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093120</b>	<b>OTHERS</b>				
<b>LQ4789</b>	<b>Govt. College Women University Sialkot</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>1,455,000</u></b>
A03301	Gas				250,000
A03302	Water				5,000
A03303	Electricity				<u>1,200,000</u>
001	Electricity				1,200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>1,455,000</u></b>
A03805	Travelling Allowance				200,000
A03806	Transportation of Goods				50,000
A03807	P.O.L Charges				1,200,000
A03808	Conveyance Charges				5,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>5,580,000</u></b>
A03901	Stationery				800,000
A03902	Printing and Publication				<u>800,000</u>
001	Printing and Publications				800,000
A03903	Conference/Seminars/Workshops/ Symposia				200,000
A03905	Newspapers Periodicals and Books				<u>500,000</u>
001	News Papers, Periodicals & Books				500,000
A03906	Uniforms and Protective Clothing				30,000
A03907	Advertising & Publicity				<u>300,000</u>
001	Advertising & Publicity				300,000
A03917	Law Charges				50,000
A03918	Exhibitions, Fairs & Other National Celebrations				100,000
A03919	Payments to Others for Service Rendered				1,000,000
A03942	Cost of Other Stores				<u>1,000,000</u>
001	Cost of Other Stores				1,000,000
A03970	Others				<u>800,000</u>
001	Others				800,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093120</b>	<b>OTHERS</b>				
<b>LQ4789</b>	<b>Govt. College Women University Sialkot</b>				
<b>A041</b>	<b>TOTAL PENSION</b>				
A04114	Superannuation Encashment Of L.P.R				
					<u>1,000</u>
A04114					1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				
					<u>1,500,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				
					<u>500,000</u>
A13001	Transport				
					500,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				
					<u>500,000</u>
A13101	Machinery and Equipment				
					500,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				
					<u>500,000</u>
A13201	Furniture and Fixture				
					500,000
<b>Govt. College Women University Sialkot</b>					<b>85,515,000</b>

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**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093120</b>	<b>OTHERS</b>				
<b>LQ4790</b>	<b>Govt. College Women University Faisalabad</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>173,757,000.</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>86,346,000.</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>80,703,000.</u></b>
A01150	Others				<u>80,703,000.</u>
002	Pay of Officers				80,703,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>5,643,000.</u></b>
A01170	Others				<u>5,643,000.</u>
002	Pay of Staff				5,643,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>87,411,000.</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>87,046,000.</u></b>
A01201	Senior Post Allowance				75,000
A01202	House Rent Allowance				12,330,000
A01203	Conveyance Allowance				10,338,000
A0120D	Integrated Allowance				47,000
A0120X	Ad - hoc Allowance - 2010				23,220,000
A01216	Qualification Allowance				1,380,000
A01217	Medical Allowance				7,106,000
A0121A	Adhoc Relief Allowance 2011				7,218,000
A0121M	Adhoc Relief Allowance - 2012				16,556,000
A0121T	Adhoc Relief Allowance 2013				8,278,000
A01224	Entertainment Allowance				246,000
A01270	Others				<u>252,000.</u>
037	30% Social Security Benefit in liue of Pension to the Contract Employees				252,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>365,000.</u></b>
A01273	Honoraria				<u>15,000.</u>
000	Honoraria				15,000
A01274	Medical Charges				350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093120</b>	<b>OTHERS</b>				
<b>LQ4790</b>	<b>Govt. College Women University Faisalabad</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>4,696,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>133,000</u></b>
A03201	Postage and Telegraph				13,000
A03202	Telephone and Trunk Call				120,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>2,993,000</u></b>
A03302	Water				763,000
A03303	Electricity				<u>2,200,000</u>
001	Electricity				2,200,000
A03304	Hot and Cold Weather Charges				30,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>985,000</u></b>
A03805	Travelling Allowance				60,000
A03806	Transportation of Goods				5,000
A03807	P.O.L Charges				920,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>585,000</u></b>
A03901	Stationery				165,000
A03902	Printing and Publication				<u>13,000</u>
001	Printing and Publications				13,000
A03903	Conference/Seminars/Workshops/ Symposia				12,000
A03905	Newspapers Periodicals and Books				<u>165,000</u>
001	News Papers, Periodicals & Books				165,000
A03906	Uniforms and Protective Clothing				15,000
A03907	Advertising & Publicity				<u>4,000</u>
001	Advertising & Publicity				4,000
A03917	Law Charges				24,000
A03918	Exhibitions, Fairs & Other National Celebrations				7,000
A03942	Cost of Other Stores				<u>60,000</u>
001	Cost of Other Stores				60,000
A03970	Others				<u>120,000</u>

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**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093120</b>	<b>OTHERS</b>				
<b>LQ4790</b>	<b>Govt. College Women University Faisalabad</b>				
001	Others				120,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>194,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<b><u>110,000</u></b>
A13001	Transport				110,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>24,000</u></b>
A13101	Machinery and Equipment				24,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<b><u>60,000</u></b>
A13201	Furniture and Fixture				60,000
<b>Govt. College Women University Faisalabad</b>					<b>178,648,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093120</b>	<b>OTHERS</b>				
<b>LQ4791</b>	<b>Govt.College Women University Bahawalpur</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>95,652,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>46,732,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>40,408,000</u></b>
A01102	Personal pay				506,000
A01150	Others				<u>39,902,000</u>
002	Pay of Officers				39,902,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>6,324,000</u></b>
A01152	Personal pay				32,000
A01170	Others				<u>6,292,000</u>
002	Pay of Staff				6,292,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>48,920,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>48,760,000</u></b>
A01201	Senior Post Allowance				45,000
A01202	House Rent Allowance				6,209,000
A01203	Conveyance Allowance				5,564,000
A0120D	Integrated Allowance				43,000
A0120X	Ad - hoc Allowance - 2010				13,356,000
A01216	Qualification Allowance				600,000
A01217	Medical Allowance				4,154,000
A0121A	Adhoc Relief Allowance 2011				4,394,000
A0121M	Adhoc Relief Allowance - 2012				9,113,000
A0121T	Adhoc Relief Allowance 2013				4,607,000
A01224	Entertainment Allowance				136,000
A01270	Others				<u>539,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				539,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>160,000</u></b>
A01273	Honoraria				<u>40,000</u>
000	Honoraria				40,000
A01274	Medical Charges				100,000
A01278	Leave Salary				20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093120</b>	<b>OTHERS</b>				
<b>LQ4791</b>	<b>Govt.College Women University Bahawalpur</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>13,323,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>120,000</u></b>
A03201	Postage and Telegraph				20,000
A03202	Telephone and Trunk Call				100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>2,900,000</u></b>
A03301	Gas				1,000,000
A03302	Water				40,000
A03303	Electricity				<u>1,800,000</u>
001	Electricity				1,800,000
A03304	Hot and Cold Weather Charges				60,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>2,103,000</u></b>
A03805	Travelling Allowance				300,000
A03806	Transportation of Goods				3,000
A03807	P.O.L Charges				1,800,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>8,200,000</u></b>
A03901	Stationery				200,000
A03902	Printing and Publication				<u>300,000</u>
001	Printing and Publications				300,000
A03903	Conference/Seminars/Workshops/ Symposia				400,000
A03905	Newspapers Periodicals and Books				<u>3,000,000</u>
001	News Papers, Periodicals & Books				3,000,000
A03906	Uniforms and Protective Clothing				50,000
A03907	Advertising & Publicity				<u>800,000</u>
001	Advertising & Publicity				800,000
A03918	Exhibitions, Fairs & Other National Celebrations				300,000
A03919	Payments to Others for Service Rendered				2,000,000
A03942	Cost of Other Stores				<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093120</b>	<b>OTHERS</b>				
<b>LQ4791</b>	<b>Govt.College Women University Bahawalpur</b>				
001	Cost of Other Stores				150,000
A03970	Others				<u>1,000,000</u>
001	Others				1,000,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>1,000</b></u>
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<u><b>550,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<u><b>300,000</b></u>
A13001	Transport				300,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<u><b>150,000</b></u>
A13101	Machinery and Equipment				150,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<u><b>100,000</b></u>
A13201	Furniture and Fixture				100,000
<b>Govt.College Women University Bahawalpur</b>					<b>109,526,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093120</b>	<b>OTHERS</b>				
<b>LQ5151</b>	<b>Information Technology University Lahore</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>8,475,000</u></b>	<b><u>8,475,000</u></b>	<b><u>14,170,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>	<b>2</b>	<b><u>8,475,000</u></b>	<b><u>14,170,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>2</b>	<b><u>8,475,000</u></b>	<b><u>14,170,000</u></b>
A01101	Total Basic Pay of Officers	5	2	<u>8,475,000</u>	<u>14,170,000</u>
V038-M	Vice Chancellor (Special)	1	1	3,651,000	3,788,000
R036-M	Registrar (BPS-20)	1	1	1,594,000	1,834,000
T088-M	Treasurer (BPS-20)	1	1	1,594,000	1,834,000
C454-M	Controller Examination (BPS-18)		1		1,834,000
A255-M	Assistant Registrar (BPS-17)	1	1	818,000	938,000
A440-M	Assistant Treasury Officer (BPS-17)	1	1	818,000	938,000
P139-M	Private Secretary (BPS-17)		2		1,876,000
P252-M	Personal Staff Officer (BPS-17)		1		1,128,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,300,000</u></b>	<b><u>1,105,000</u></b>	<b><u>1,430,000</u></b>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>800,000</u></b>	<b><u>680,000</u></b>	<b><u>880,000</u></b>
A03805	Travelling Allowance			800,000	880,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>500,000</u></b>	<b><u>425,000</u></b>	<b><u>550,000</u></b>
A03919	Payments to Others for Service Rendered			500,000	550,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>500,000</u></b>	<b><u>425,000</u></b>	<b><u>550,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093120</b>	<b>OTHERS</b>				
<b>LQ5151</b>	<b>Information Technology University Lahore</b>				
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<u>500,000</u>	<u>425,000</u>	<u>550,000</u>
A06301	Entertainments & Gifts		<u>500,000</u>	<u>425,000</u>	<u>550,000</u>
001	Entertainment & Gifts		500,000		550,000
<b>Information Technology University Lahore</b>			<b>10,275,000</b>	<b>10,005,000</b>	<b>16,151,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093120</b>	<b>OTHERS</b>				
<b>FQ4004</b>	<b>Government College University Faisalabad</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>40,995,000</u></b>	<b><u>41,051,000</u></b>	<b><u>23,202,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>20,970,000</u></b>	<b><u>20,970,000</u></b>	<b><u>11,081,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>18,847,000</u></b>	<b><u>18,847,000</u></b>	<b><u>9,541,000</u></b>
A01102	Personal pay		349,000		
A01150	Others		<u>18,498,000</u>	<u>18,847,000</u>	<u>9,541,000</u>
002	Pay of Officers		18,498,000		9,541,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>2,123,000</u></b>	<b><u>2,123,000</u></b>	<b><u>1,540,000</u></b>
A01170	Others		<u>2,123,000</u>	<u>2,123,000</u>	<u>1,540,000</u>
002	Pay of Staff		2,123,000		1,540,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>20,025,000</u></b>	<b><u>20,081,000</u></b>	<b><u>12,121,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>20,025,000</u></b>	<b><u>20,081,000</u></b>	<b><u>12,121,000</u></b>
A01202	House Rent Allowance		2,824,000		
A01203	Conveyance Allowance		2,098,000		
A0120D	Integrated Allowance		14,000		
A0120X	Ad - hoc Allowance - 2010		5,878,000		
A01216	Qualification Allowance		1,200,000		
A01217	Medical Allowance		1,774,000		
A0121A	Adhoc Relief Allowance 2011		1,813,000		
A0121M	Adhoc Relief Allowance - 2012		4,125,000		
A01224	Entertainment Allowance		72,000		
A01236	Deputation Allowance		203,000		
A01238	Charge Allowance		24,000		
A01270	Others			<u>20,081,000</u>	<u>12,121,000</u>
101	Regular Allowances (R.E.)			20,081,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>452,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>452,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment Of L.P.R			452,000	1,000

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**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093120</b>	<b>OTHERS</b>				
<b>FQ4004</b>	<b>Government College University Faisalabad</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>4,053,000</b></u>	<u><b>4,253,000</b></u>	<u><b>2,180,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>4,053,000</b></u>	<u><b>4,253,000</b></u>	<u><b>2,180,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			200,000	
A05270	To Others		<u><b>4,053,000</b></u>	<u><b>4,053,000</b></u>	<u><b>2,180,000</b></u>
001	Others			4,053,000	
<b>Government College University Faisalabad</b>			<b>45,048,000</b>	<b>45,756,000</b>	<b>25,383,000</b>

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**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093120</b>	<b>OTHERS</b>				
<b>GU4003</b>	<b>University Of Gujrat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>66,874,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>66,874,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>66,874,000</b></u>
A01270	Others				<u>66,874,000</u>
001	Others				66,874,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>65,650,000</b></u>	<u><b>55,803,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>65,650,000</b></u>	<u><b>55,803,000</b></u>	
A05270	To Others		<u>65,650,000</u>	<u>55,803,000</u>	
001	Others			55,803,000	
<b>University Of Gujrat</b>			<b>65,650,000</b>	<b>55,803,000</b>	<b>66,874,000</b>

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**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093120</b>	<b>OTHERS</b>				
<b>LQ4482</b>	<b>Govt College University Lahore</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>11,717,000</u></b>	<b><u>11,717,000</u></b>	<b><u>10,304,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>5,864,000</u></b>	<b><u>5,864,000</u></b>	<b><u>10,304,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>5,388,000</u></b>	<b><u>5,388,000</u></b>	<b><u>8,353,000</u></b>
A01150	Others		<u>5,388,000</u>	<u>5,388,000</u>	<u>8,353,000</u>
002	Pay of Officers		5,388,000		8,353,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>476,000</u></b>	<b><u>476,000</u></b>	<b><u>1,951,000</u></b>
A01170	Others		<u>476,000</u>	<u>476,000</u>	<u>1,951,000</u>
002	Pay of Staff		476,000		1,951,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>5,853,000</u></b>	<b><u>5,853,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>5,853,000</u></b>	<b><u>5,853,000</u></b>	
A01202	House Rent Allowance		700,000		
A01203	Conveyance Allowance		591,000		
A0120D	Integrated Allowance		14,000		
A0120X	Ad - hoc Allowance - 2010		1,669,000		
A01216	Qualification Allowance		120,000		
A01217	Medical Allowance		508,000		
A0121A	Adhoc Relief Allowance 2011		516,000		
A0121M	Adhoc Relief Allowance - 2012		1,173,000		
A01222	Hardship allowance		40,000		
A01236	Deputation Allowance		312,000		
A01270	Others		<u>210,000</u>	<u>5,853,000</u>	
101	Regular Allowances (R.E.)			5,853,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>722,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>722,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment Of L.P.R			722,000	1,000
<b>Govt College University Lahore</b>			<b>11,717,000</b>	<b>12,439,000</b>	<b>10,305,000</b>

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**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093120</b>	<b>OTHERS</b>				
<b>LQ4485</b>	<b>Lahore College For Women University Lahore</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>137,389,000</u></b>	<b><u>145,261,000</u></b>	<b><u>134,609,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>70,841,000</u></b>	<b><u>71,155,000</u></b>	<b><u>65,428,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>67,046,000</u></b>	<b><u>67,360,000</u></b>	<b><u>61,932,000</u></b>
A01102	Personal pay		938,000		884,000
A01150	Others		<u>66,108,000</u>	<u>67,360,000</u>	<u>61,048,000</u>
001	Pay of Officers (R.E.)			67,360,000	
002	Pay of Officers		66,108,000		61,048,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>3,795,000</u></b>	<b><u>3,795,000</u></b>	<b><u>3,496,000</u></b>
A01152	Personal pay		56,000		89,000
A01170	Others		<u>3,739,000</u>	<u>3,795,000</u>	<u>3,407,000</u>
002	Pay of Staff		3,739,000		3,407,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>66,548,000</u></b>	<b><u>74,106,000</u></b>	<b><u>69,181,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>66,548,000</u></b>	<b><u>74,106,000</u></b>	<b><u>69,181,000</u></b>
A01201	Senior Post Allowance		180,000		120,000
A01202	House Rent Allowance		9,509,000		8,672,000
A01203	Conveyance Allowance		7,788,000		7,247,000
A0120D	Integrated Allowance		43,000		36,000
A0120X	Ad - hoc Allowance - 2010		19,556,000		17,450,000
A01216	Qualification Allowance		2,700,000		3,420,000
A01217	Medical Allowance		5,885,000		5,815,000
A0121A	Adhoc Relief Allowance 2011		6,175,000		5,444,000
A0121M	Adhoc Relief Allowance - 2012		13,784,000		13,251,000
A0121T	Adhoc Relief Allowance 2013				6,626,000
A01222	Hardship allowance		414,000		420,000
A01224	Entertainment Allowance		284,000		262,000
A01270	Others		<u>230,000</u>	<u>74,106,000</u>	<u>418,000</u>
030	Integrated Allowance		230,000		418,000
101	Regular Allowances (R.E.)			74,106,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>2,078,000</u></b>	<b><u>1,000</u></b>

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**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093120</b>	<b>OTHERS</b>				
<b>LQ4485</b>	<b>Lahore College For Women University Lahore</b>				
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>2,078,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment Of L.P.R			2,078,000	1,000
<b>Lahore College For Women University Lahore</b>			<b>137,389,000</b>	<b>147,339,000</b>	<b>134,610,000</b>

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**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093120</b>	<b>OTHERS</b>				
<b>LQ4486</b>	<b>University Of Education Lahore</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>201,256,000</u></b>	<b><u>201,256,000</u></b>	<b><u>185,173,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>103,206,000</u></b>	<b><u>103,206,000</u></b>	<b><u>86,777,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>77,818,000</u></b>	<b><u>77,818,000</u></b>	<b><u>62,581,000</u></b>
A01150	Others		<u>77,818,000</u>	<u>77,818,000</u>	<u>62,581,000</u>
002	Pay of Officers		77,818,000		62,581,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>25,388,000</u></b>	<b><u>25,388,000</u></b>	<b><u>24,196,000</u></b>
A01170	Others		<u>25,388,000</u>	<u>25,388,000</u>	<u>24,196,000</u>
002	Pay of Staff		25,388,000		24,196,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>98,050,000</u></b>	<b><u>98,050,000</u></b>	<b><u>98,396,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>98,050,000</u></b>	<b><u>98,050,000</u></b>	<b><u>92,896,000</u></b>
A01201	Senior Post Allowance		30,000		30,000
A01202	House Rent Allowance		14,537,000		12,565,000
A01203	Conveyance Allowance		14,445,000		12,572,000
A0120D	Integrated Allowance		256,000		274,000
A0120X	Ad - hoc Allowance - 2010		27,950,000		24,049,000
A01216	Qualification Allowance		2,352,000		1,662,000
A01217	Medical Allowance		8,932,000		7,845,000
A0121A	Adhoc Relief Allowance 2011		8,648,000		7,453,000
A0121M	Adhoc Relief Allowance - 2012		20,066,000		17,356,000
A0121T	Adhoc Relief Allowance 2013				8,678,000
A01224	Entertainment Allowance		200,000		209,000
A01238	Charge Allowance		73,000		203,000
A01270	Others		<u>561,000</u>	<u>98,050,000</u>	
001	Others		561,000		
101	Regular Allowances (R.E.)			98,050,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>5,500,000</u></b>
A01274	Medical Charges				5,500,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093120</b>	<b>OTHERS</b>				
<b>LQ4486</b>	<b>University Of Education Lahore</b>				
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>1,000</b></u>
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>500,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>500,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			500,000	
<b>University Of Education Lahore</b>			<b>201,256,000</b>	<b>201,756,000</b>	<b>185,174,000</b>

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**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093120</b>	<b>OTHERS</b>				
<b>LQ4488</b>	<b>Queen Mary College Lahore</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>144,405,000</u></b>	<b><u>145,309,000</u></b>	<b><u>161,128,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>76,966,000</u></b>	<b><u>76,966,000</u></b>	<b><u>81,695,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>70,194,000</u></b>	<b><u>70,194,000</u></b>	<b><u>74,724,000</u></b>
A01150	Others		<u>70,194,000</u>	<u>70,194,000</u>	<u>74,724,000</u>
002	Pay of Officers		70,194,000		74,724,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>6,772,000</u></b>	<b><u>6,772,000</u></b>	<b><u>6,971,000</u></b>
A01170	Others		<u>6,772,000</u>	<u>6,772,000</u>	<u>6,971,000</u>
002	Pay of Staff		6,772,000		6,971,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>67,439,000</u></b>	<b><u>68,343,000</u></b>	<b><u>79,433,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>67,439,000</u></b>	<b><u>68,343,000</u></b>	<b><u>79,433,000</u></b>
A01270	Others		<u>67,439,000</u>	<u>68,343,000</u>	<u>79,433,000</u>
001	Others		67,439,000		79,433,000
101	Regular Allowances (R.E.)			68,343,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>618,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>618,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment Of L.P.R			618,000	1,000
<b>Queen Mary College Lahore</b>			<b>144,405,000</b>	<b>145,927,000</b>	<b>161,129,000</b>

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**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093120</b>	<b>OTHERS</b>				
<b>LQ4489</b>	<b>Kinnaird College For Women Lahore</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>49,316,000</u></b>	<b><u>59,376,000</u></b>	<b><u>45,718,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>25,787,000</u></b>	<b><u>31,697,000</u></b>	<b><u>19,895,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>21,201,000</u></b>	<b><u>26,351,000</u></b>	<b><u>16,504,000</u></b>
A01150	Others		<u>21,201,000</u>	<u>26,351,000</u>	<u>16,504,000</u>
002	Pay of Officers		21,201,000		16,504,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>4,586,000</u></b>	<b><u>5,346,000</u></b>	<b><u>3,391,000</u></b>
A01170	Others		<u>4,586,000</u>	<u>5,346,000</u>	<u>3,391,000</u>
002	Pay of Staff		4,586,000		3,391,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>23,529,000</u></b>	<b><u>27,679,000</u></b>	<b><u>25,823,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>23,529,000</u></b>	<b><u>27,679,000</u></b>	<b><u>25,823,000</u></b>
A01270	Others		<u>23,529,000</u>	<u>27,679,000</u>	<u>25,823,000</u>
001	Others		23,529,000		25,823,000
101	Regular Allowances (R.E.)			27,679,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,425,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,425,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment Of L.P.R			1,425,000	1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>12,500,000</u></b>	
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>			<b><u>12,500,000</u></b>	
A06470	Others			12,500,000	
<b>Kinnaird College For Women Lahore</b>			<b>49,316,000</b>	<b>73,301,000</b>	<b>45,719,000</b>

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**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093120</b>	<b>OTHERS</b>				
<b>LQ4490</b>	<b>Govt Fatima Jinnah College For Women Chuna Mandi Lahore</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>90,879,000</u></b>	<b><u>91,050,000</u></b>	<b><u>94,545,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>46,366,000</u></b>	<b><u>46,366,000</u></b>	<b><u>46,380,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>43,287,000</u></b>	<b><u>43,287,000</u></b>	<b><u>43,634,000</u></b>
A01150	Others		<u>43,287,000</u>	<u>43,287,000</u>	<u>43,634,000</u>
002	Pay of Officers		43,287,000		43,634,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>3,079,000</u></b>	<b><u>3,079,000</u></b>	<b><u>2,746,000</u></b>
A01170	Others		<u>3,079,000</u>	<u>3,079,000</u>	<u>2,746,000</u>
002	Pay of Staff		3,079,000		2,746,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>44,513,000</u></b>	<b><u>44,684,000</u></b>	<b><u>48,165,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>44,513,000</u></b>	<b><u>44,684,000</u></b>	<b><u>48,165,000</u></b>
A01270	Others		<u>44,513,000</u>	<u>44,684,000</u>	<u>48,165,000</u>
001	Others		44,513,000		48,165,000
101	Regular Allowances (R.E.)			44,684,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>236,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>236,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment Of L.P.R			236,000	1,000
<b>Govt Fatima Jinnah College For Women Chuna Mandi Lahore</b>			<b>90,879,000</b>	<b>91,286,000</b>	<b>94,546,000</b>

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**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093120</b>	<b>OTHERS</b>				
<b>LQ4495</b>	<b>Miscellaneous Grants Higher Education</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>10,000,000</u></b>		<b><u>10,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>10,000,000</u></b>		<b><u>10,000,000</u></b>
A04170	Others		<u>10,000,000</u>		<u>10,000,000</u>
005	Encashment of LPR to the Govt Servants posted in Autonomous Educational Institutions.		10,000,000		10,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>31,698,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>31,698,000</u></b>	
A05270	To Others			<u>31,698,000</u>	
001	Others			31,698,000	
<b>Miscellaneous Grants Higher Education</b>			<b>10,000,000</b>	<b>31,698,000</b>	<b>10,000,000</b>

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**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093120</b>	<b>OTHERS</b>				
<b>LQ4498</b>	<b>Fatima Jinnah Women University Rawalpindi</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>2,224,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>2,224,000</b></u>	
A05270	To Others			<u>2,224,000</u>	
001	Others			2,224,000	
<b>Fatima Jinnah Women University Rawalpindi</b>				<b>2,224,000</b>	

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**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093120</b>	<b>OTHERS</b>				
<b>LQ4499</b>	<b>Govt Degree College Kahuta</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>2,125,000</u></b>	<b><u>9,975,000</u></b>	<b><u>20,000,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>1,275,000</u></b>	<b><u>5,200,000</u></b>	<b><u>10,000,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>1,275,000</u></b>	<b><u>5,200,000</u></b>	<b><u>10,000,000</u></b>
A01150	Others		<u>1,275,000</u>	<u>5,200,000</u>	<u>10,000,000</u>
001	Pay of Officers (R.E.)			5,200,000	
002	Pay of Officers		1,275,000		10,000,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>850,000</u></b>	<b><u>4,775,000</u></b>	<b><u>10,000,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>850,000</u></b>	<b><u>4,775,000</u></b>	<b><u>10,000,000</u></b>
A01270	Others		<u>850,000</u>	<u>4,775,000</u>	<u>10,000,000</u>
001	Others		850,000		10,000,000
101	Regular Allowances (R.E.)			4,775,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>5,875,000</u></b>	<b><u>4,994,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>5,875,000</u></b>	<b><u>4,994,000</u></b>	
A05270	To Others		<u>5,875,000</u>	<u>4,994,000</u>	
001	Others			4,994,000	
<b>Govt Degree College Kahuta</b>			<b>8,000,000</b>	<b>14,969,000</b>	<b>20,001,000</b>

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**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093120</b>	<b>OTHERS</b>				
<b>LQ4500</b>	<b>University Of Sargodha</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>80,541,000</u></b>	<b><u>80,541,000</u></b>	<b><u>81,432,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>40,116,000</u></b>	<b><u>40,116,000</u></b>	<b><u>38,271,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>34,948,000</u></b>	<b><u>34,948,000</u></b>	<b><u>33,268,000</u></b>
A01102	Personal pay		274,000		384,000
A01150	Others		<u>34,674,000</u>	<u>34,948,000</u>	<u>32,884,000</u>
002	Pay of Officers		34,674,000		32,884,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>5,168,000</u></b>	<b><u>5,168,000</u></b>	<b><u>5,003,000</u></b>
A01170	Others		<u>5,168,000</u>	<u>5,168,000</u>	<u>5,003,000</u>
002	Pay of Staff		5,168,000		5,003,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>40,425,000</u></b>	<b><u>40,425,000</u></b>	<b><u>43,161,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>40,425,000</u></b>	<b><u>40,425,000</u></b>	<b><u>43,161,000</u></b>
A01201	Senior Post Allowance		13,000		30,000
A01202	House Rent Allowance		5,699,000		5,332,000
A01203	Conveyance Allowance		4,445,000		4,161,000
A01205	Dearness Allowance				29,000
A0120D	Integrated Allowance		32,000		
A0120X	Ad - hoc Allowance - 2010		11,310,000		10,348,000
A01216	Qualification Allowance		1,440,000		1,620,000
A01217	Medical Allowance		5,422,000		6,948,000
A0121A	Adhoc Relief Allowance 2011		3,500,000		3,206,000
A0121M	Adhoc Relief Allowance - 2012		8,423,000		7,570,000
A01224	Entertainment Allowance		127,000		128,000
A01270	Others		<u>14,000</u>	<u>40,425,000</u>	<u>3,789,000</u>
001	Others		14,000		3,789,000
101	Regular Allowances (R.E.)			40,425,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>724,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>724,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment Of L.P.R			724,000	1,000



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**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093120</b>	<b>OTHERS</b>				
<b>LQ4500</b>	<b>University Of Sargodha</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>800,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>800,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire			800,000	
<b>University Of Sargodha</b>			<b>80,541,000</b>	<b>82,065,000</b>	<b>81,433,000</b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>LQ4148</b>	<b>Directorate of Special Education</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>112,998,000</u></b>	<b><u>112,876,000</u></b>	<b><u>123,669,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>289</u></b>	<b><u>293</u></b>	<b><u>53,876,000</u></b>	<b><u>52,534,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>101</u></b>	<b><u>102</u></b>	<b><u>31,946,000</u></b>	<b><u>31,715,000</u></b>
A01101	Total Basic Pay of Officers	<u>101</u>	<u>102</u>	<u>31,946,000</u>	<u>31,715,000</u>
D100-M	Director (BPS-19)	1	1	689,000	700,000
P306-M	Principal Health Officer (BPS-19)	1	1	574,000	590,000
A245-F	Assistant Professor (BPS-18)	1	3	555,000	1,240,000
A245-M	Assistant Professor (BPS-18)	3	3	1,242,000	1,188,000
D051-M	Deputy Director (BPS-18)	3	3	1,827,000	1,891,000
P133-F	Principal (BPS-18)	1	1	617,000	627,000
P133-M	Principal (BPS-18)	2	2	1,433,000	1,585,000
A031-M	Administration Officer (BPS-17)	2	2	766,000	456,000
A146-M	Assistant Director (BPS-17)	1	1	219,000	199,000
A360-F	Audiologist/Audiometerist (BPS-17)	2	2	825,000	850,000
A361-M	Assistant/Junior Assistant Director (BPS-17)	5	5	1,829,000	1,925,000
B078-F	Brail Instructor (BPS-17)	1	1	243,000	258,000
C176-M	Computer Programmer (BPS-17)	2	2	715,000	657,000
C308-M	Computer Instructor (BPS-17)		1		199,000
C392-F	Clinical Psychologist (BPS-17)	1	1	243,000	258,000
D122-F	Director Physical Education (BPS-17)	1	1	273,000	458,000
L057-F	Lecturer (BPS-17)	17	14	5,293,000	4,750,000
L057-M	Lecturer (BPS-17)	13	14	3,676,000	3,887,000
M028-M	Manager Finance (BPS-17)	1	1	387,000	400,000
M208-M	Master/Mistress/Teacher (BPS-17)	6	6	1,196,000	1,196,000
O040-M	Optometrist (BPS-17)	3	3	425,000	598,000
P179-F	Psychologist (BPS-17)	2	2	485,000	528,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>LQ4148</b>	<b>Directorate of Special Education</b>				
P179-M Psychologist (BPS-17)	3	3	727,000		770,000
S193-M Speech Therapist (BPS-17)	6	6	1,397,000		1,469,000
S211-M Statistical Officer (BPS-17)	1	1	387,000		387,000
S398-F Senior Special Education Teacher (BPS-17)	2	2	456,000		456,000
S398-M Senior Special Education Teacher (BPS-17)	2	2	471,000		471,000
T078-M Trained Programme Officer (BPS-17)	1	1	372,000		372,000
C176-M Computer Programmer (BPS-16)	2	2	279,000		279,000
J027-F Junior Instructor (BPS-16)	2	2	524,000		524,000
J048-M Joint Assistant Director (BPS-16)	2	2	889,000		889,000
L066-M Librarian (BPS-16)	3	3	443,000		498,000
M150-M Mobility Instructor (BPS-16)	1	1	144,000		144,000
P060-M Physiotherapist (BPS-16)	1	1	257,000		257,000
S216-M Stenographer (BPS-16)					333,000
S282-M Superintendent (BPS-16)	5	5	1,755,000		1,613,000
S516-M (BPS-16)	1		333,000		
A01102 Personal pay					2,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>188</b>	<b>191</b>	<b><u>21,930,000</u></b>	<b><u>20,819,000</u></b>	<b><u>22,233,000</u></b>
A01151 Total Basic Pay of Other Staff	<b>188</b>	<b>191</b>	<b><u>21,930,000</u></b>	<b><u>20,819,000</u></b>	<b><u>22,232,000</u></b>
B077-M Brail Composer Stereo-Type (BPS-15)	5	5	951,000		985,000
B079-M Brail Proof Reader (BPS-15)	1	1	299,000		320,000
C174-M Computer Operator (BPS-15)	1	1	131,000		148,000
A097-M Assistant (BPS-14)	15	15	3,339,000		3,171,000
C174-M Computer Operator (BPS-14)	1	1	122,000		129,000
M208-M Master/Mistress/Teacher (BPS-14)	7	7	698,000		698,000
Q008-M Qari/Moazzin/Imam (BPS-14)	1	1	243,000		173,000
S216-M Stenographer (BPS-14)	6	6	570,000		742,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>LQ4148</b>	<b>Directorate of Special Education</b>				
A337-M Assistant Librarian	(BPS-12)	1	1	109,000	111,000
A572-M AUDIOMETERIST	(BPS-12)	1	1	213,000	219,000
C174-M Computer Operator	(BPS-12)	1	1	110,000	171,000
C230-M Care Taker	(BPS-12)	1	1	255,000	261,000
C308-M Computer Instructor	(BPS-12)	1	1	95,000	142,000
H097-M Hostel Superintendent Matran	(BPS-12)	3	3	645,000	663,000
Q008-M Qari/Moazzin/Imam	(BPS-12)	1	1	166,000	249,000
S216-M Stenographer	(BPS-12)	2	2	216,000	222,000
T028-M Technician	(BPS-12)	1	1	87,000	87,000
W012-F Warden	(BPS-12)	1	1	109,000	111,000
C168-M Computer Assistant	(BPS-11)	1	1	82,000	82,000
L068-M Library Assistant	(BPS-11)	1	1	82,000	82,000
S292-M Supervisor	(BPS-11)	1	1	215,000	220,000
V021-F Vocational Teacher	(BPS-11)	1	2	263,000	163,000
C178-M Computer Technician	(BPS-10)	1	1	103,000	105,000
B077-F Brail Composer Stereo-Type	(BPS-09)	1	1	91,000	99,000
B079-F Brail Proof Reader	(BPS-09)	1	1	91,000	95,000
B079-M Brail Proof Reader	(BPS-09)	1	1	221,000	227,000
C230-M Care Taker	(BPS-09)	1	1	168,000	172,000
S078-M Senior Clerk	(BPS-09)	4	4	760,000	750,000
S250-M Store Keeper	(BPS-08)	1	1	175,000	183,000
J019-M Junior Clerk	(BPS-07)	21	21	2,066,000	1,922,000
L070-M Library Clerk	(BPS-07)	1	1	98,000	87,000
E034-M Electrician	(BPS-06)	1	1	69,000	69,000
H097-M Hostel Superintendent Matran	(BPS-06)	1	1	69,000	72,000
S250-M Store Keeper	(BPS-06)	2	2	327,000	330,000
D186-M Driver	(BPS-05)	9	9	1,068,000	1,076,000

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EDUCATION**

**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>LQ4148</b>	<b>Directorate of Special Education</b>				
E034-M Electrician	(BPS-05)	1	1	67,000	69,000
H099-F House Mother	(BPS-05)	1	1	85,000	66,000
M005-M Machine Operator	(BPS-05)	1	1	67,000	66,000
Q008-M Qari/Moazzin/Imam	(BPS-05)	1	1	76,000	79,000
T028-M Technician	(BPS-05)	1	1	132,000	135,000
D186-M Driver	(BPS-04)	6	6	532,000	738,000
P095-M Plumber	(BPS-04)	1	1	75,000	78,000
P131-M Pressman	(BPS-04)	1	1	131,000	136,000
B066-M Book Binder	(BPS-02)	2	2	134,000	140,000
B109-F Blind Workr/ Beldr/ Chowkidr	(BPS-02)	1	2	140,000	144,000
B109-M Blind Workr/ Beldr/ Chowkidr	(BPS-02)	31	31	2,647,000	2,713,000
D003-M Daftri	(BPS-02)	1	1	60,000	60,000
N006-M Naib Qasid	(BPS-02)	23	23	2,221,000	2,205,000
W065-F Workers Attendant	(BPS-02)	1		115,000	
W065-M Workers Attendant	(BPS-02)	2	3	174,000	234,000
A304-M Attendant	(BPS-01)	10	10	576,000	637,000
C112-M Chowkidar	(BPS-01)	1	1	68,000	66,000
C181-M Conductor	(BPS-01)	1	1	65,000	59,000
C394-M Computer Lab Attendant	(BPS-01)		1		59,000
D186-M Driver	(BPS-01)	1	1	78,000	80,000
N006-M Naib Qasid	(BPS-01)	1	1	66,000	66,000
S059-M Security Guard	(BPS-01)	1	1	115,000	66,000
A01152 Personal pay					1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>59,122,000</u></b>	<b><u>60,342,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>59,027,000</u></b>	<b><u>59,772,000</u></b>
A01202 House Rent Allowance				8,456,000	7,360,000
A01203 Conveyance Allowance				9,126,000	8,766,000

**PC21015 (015)  
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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>LQ4148</b>	<b>Directorate of Special Education</b>				
A0120D	Integrated Allowance		168,000	168,000	166,000
A0120X	Ad - hoc Allowance - 2010			174,000	197,000
A01216	Qualification Allowance			40,000	60,000
A01217	Medical Allowance		4,880,000	4,484,000	5,185,000
A0121A	Adhoc Relief Allowance 2011		4,370,000	4,127,000	5,035,000
A0121M	Adhoc Relief Allowance - 2012		10,078,000	9,894,000	10,571,000
A0121T	Adhoc Relief Allowance 2013			4,750,000	5,391,000
A01224	Entertainment Allowance		18,000	18,000	18,000
A01226	Computer Allowance			34,000	24,000
A01236	Deputation Allowance		72,000	84,000	72,000
A01239	Special Allowance		<u>20,115,000</u>	<u>17,622,000</u>	<u>20,908,000</u>
001	Special Allowance			17,622,000	
A01270	Others		<u>1,744,000</u>	<u>2,251,000</u>	<u>2,192,000</u>
001	Others			1,973,000	127,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		144,000	278,000	2,065,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>95,000</u></b>	<b><u>570,000</u></b>	<b><u>95,000</u></b>
A01273	Honoraria		<u>45,000</u>	<u>545,000</u>	<u>45,000</u>
000	Honoraria			545,000	
A01274	Medical Charges		50,000	25,000	50,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>14,370,000</u></b>	<b><u>17,288,000</u></b>	<b><u>16,821,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>710,000</u></b>	<b><u>654,000</u></b>	<b><u>749,000</u></b>
A03201	Postage and Telegraph		135,000	115,000	116,000
A03202	Telephone and Trunk Call		575,000	539,000	633,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>4,780,000</u></b>	<b><u>4,428,000</u></b>	<b><u>5,113,000</u></b>
A03301	Gas		1,050,000	772,000	1,050,000
A03302	Water		150,000	114,000	125,000
A03303	Electricity		<u>3,550,000</u>	<u>3,517,000</u>	<u>3,905,000</u>
001	Electricity			3,517,000	
A03304	Hot and Cold Weather Charges		30,000	25,000	33,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>100,000</u></b>	<b><u>128,000</u></b>	<b><u>110,000</u></b>
A03407	Rates and Taxes		100,000	128,000	110,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>LQ4148</b>	<b>Directorate of Special Education</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>4,150,000</u></b>	<b><u>4,427,000</u></b>	<b><u>5,755,000</u></b>
A03805	Travelling Allowance		225,000	391,000	248,000
A03807	P.O.L Charges		3,900,000	4,015,000	5,485,000
A03808	Conveyance Charges		25,000	21,000	22,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>4,630,000</u></b>	<b><u>7,651,000</u></b>	<b><u>5,094,000</u></b>
A03901	Stationery		900,000	865,000	990,000
A03902	Printing and Publication		<u>180,000</u>	<u>203,000</u>	<u>198,000</u>
001	Printing and Publications			203,000	
A03905	Newspapers Periodicals and Books		<u>200,000</u>	<u>170,000</u>	<u>220,000</u>
001	News Papers, Periodicals & Books			170,000	
A03906	Uniforms and Protective Clothing		65,000	71,000	72,000
A03907	Advertising & Publicity		<u>250,000</u>	<u>212,000</u>	<u>275,000</u>
001	Advertising & Publicity			212,000	
A03918	Exhibitions, Fairs & Other National Celebrations		35,000	30,000	39,000
A03942	Cost of Other Stores		<u>2,200,000</u>	<u>5,370,000</u>	<u>2,420,000</u>
001	Cost of Other Stores			5,370,000	
A03970	Others		<u>800,000</u>	<u>730,000</u>	<u>880,000</u>
001	Others			730,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>8,005,000</u></b>	<b><u>13,180,000</u></b>	<b><u>9,005,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>8,005,000</u></b>	<b><u>13,180,000</u></b>	<b><u>9,005,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	<u>200,000</u>	<u>500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			200,000	
A05270	To Others		<u>7,505,000</u>	<u>12,980,000</u>	<u>8,505,000</u>
001	Others			4,200,000	

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>LQ4148</b>	<b>Directorate of Special Education</b>				
056	Grant to Non-Government School for Challenged Children		2,005,000	2,005,000	3,005,000
414	Grant to Hamza Foundation Academy.		2,500,000	2,500,000	2,500,000
V42	Grant in aid for the Pakistan Foundation Fighting Blindness		3,000,000	4,275,000	3,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>184,000</u></b>	<b><u>182,000</u></b>	<b><u>185,000</u></b>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>		<b><u>174,000</u></b>	<b><u>174,000</u></b>	<b><u>174,000</u></b>
A06101	Merit		174,000	174,000	174,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<b><u>10,000</u></b>	<b><u>8,000</u></b>	<b><u>11,000</u></b>
A06301	Entertainments & Gifts		<u>10,000</u>	<u>8,000</u>	<u>11,000</u>
001	Entertainment & Gifts			8,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,545,000</u></b>	<b><u>1,812,000</u></b>	<b><u>1,729,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>770,000</u></b>	<b><u>1,154,000</u></b>	<b><u>847,000</u></b>
A13001	Transport		770,000	1,154,000	847,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>660,000</u></b>	<b><u>561,000</u></b>	<b><u>726,000</u></b>
A13101	Machinery and Equipment		660,000	561,000	726,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>110,000</u></b>	<b><u>93,000</u></b>	<b><u>121,000</u></b>
A13201	Furniture and Fixture		110,000	93,000	121,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>5,000</u></b>	<b><u>4,000</u></b>	<b><u>5,000</u></b>
A13301	Office Buildings		<u>5,000</u>	<u>4,000</u>	
001	Office Buildings			4,000	
A13303	Other Buildings				5,000



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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>LQ4148</b>	<b>Directorate of Special Education</b>				
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<b><u>30,000</u></b>
A13701	Hardware				10,000
A13702	Software				10,000
A13703	I.T. Equipment				10,000
<b>Directorate of Special Education</b>			<b>137,102,000</b>	<b>145,338,000</b>	<b>151,410,000</b>

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>LQ4149</b>	<b>Libraries</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>42,885,000</u></b>	<b><u>47,042,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>146</u></b>		<b><u>21,415,000</u></b>	<b><u>22,297,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>21</u></b>		<b><u>7,188,000</u></b>	<b><u>7,551,000</u></b>
A01101	Total Basic Pay of Officers	<u>21</u>		<u>7,120,000</u>	<u>7,396,000</u>
D116-M	Director General Public Library (BPS-20)	1			652,000
C304-M	Chief Librarian (BPS-18)	1			575,000
D051-M	Deputy Director (BPS-18)	1			251,000
D100-M	Director (BPS-18)	1			600,000
A146-M	Assistant Director (BPS-17)	1			480,000
L066-F	Librarian (BPS-17)	1			193,000
L066-M	Librarian (BPS-17)	7			1,850,000
S052-F	Section Incharge (BPS-17)	1			416,000
S052-M	Section Incharge (BPS-17)	1			417,000
C128-F	Classifier (BPS-16)	1			356,000
C128-M	Classifier (BPS-16)	2			834,000
C276-M	Cataloger (BPS-16)	1			126,000
S216-M	Stenographer (BPS-16)	1			270,000
S282-M	Superintendent (BPS-16)	1			376,000
A01102	Personal pay			62,000	155,000
A01105	Qualification Pay			6,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>125</u></b>		<b><u>14,227,000</u></b>	<b><u>14,746,000</u></b>
A01151	Total Basic Pay of Other Staff	<u>125</u>		<u>14,193,000</u>	<u>14,682,000</u>
A097-M	Assistant (BPS-14)	5			1,021,000
S216-M	Stenographer (BPS-14)	2			175,000
S346-M	Security Officer (BPS-14)	1			100,000
S094-F	Senior Library Assistant (BPS-12)	1			94,000

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>LQ4149</b>	<b>Libraries</b>				
S094-M Senior Library Assistant	(BPS-12)	1			256,000
A097-M Assistant	(BPS-11)	1			105,000
C174-M Computer Operator	(BPS-11)	2			193,000
C230-M Care Taker	(BPS-11)	1			243,000
D222-M Draftsman	(BPS-11)	1			83,000
S347-M Senior/Junior Clerk	(BPS-09)	9			1,311,000
J031-F Junior Library Assistant	(BPS-08)	1			735,000
S107-M Senior Projectionist	(BPS-08)	1			188,000
J019-M Junior Clerk	(BPS-07)	1			76,000
A249-M Assistant Projectionist	(BPS-06)	1			83,000
A011-F Accounts Clerk	(BPS-05)	1			117,000
A011-M Accounts Clerk	(BPS-05)	1			67,000
B066-M Book Binder	(BPS-05)	1			67,000
C207-F Counter Clerk	(BPS-05)	1			67,000
C207-M Counter Clerk	(BPS-05)	4			366,000
D186-M Driver	(BPS-05)	2			234,000
E104-M Electrician/Tubewell Operator	(BPS-05)	2			301,000
L068-M Library Assistant	(BPS-05)	7			811,000
L070-M Library Clerk	(BPS-05)	4			450,000
M005-M Machine Operator	(BPS-05)	2			333,000
S150-M Shelver	(BPS-05)	3			397,000
T113-M Typist	(BPS-05)	3			425,000
A117-M Assistant Book Binder	(BPS-04)	1			141,000
D003-M Daftri	(BPS-04)	5			623,000
D089-M Despatch Rider	(BPS-04)	2			182,000
C256-M Class Iv	(BPS-02)	17			1,617,000
C263-F Class IV (Bulavis)	(BPS-02)	2			286,000
C263-M Class IV (Bulavis)	(BPS-02)	12			1,038,000

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>LQ4149</b>	<b>Libraries</b>				
J005-M	Janitor-Cum-Restorer	(BPS-02)	2		218,000
L069-F	Library Attendant	(BPS-02)	1		68,000
L069-M	Library Attendant	(BPS-02)	4		285,000
N006-M	Naib Qasid	(BPS-02)	14		1,512,000
C112-M	Chowkidar	(BPS-01)	2		138,000
N006-M	Naib Qasid	(BPS-01)	2		138,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	2		138,000
A01152	Personal pay			33,000	63,000
A01153	Special Pay			1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>21,470,000</u></b>	<b><u>24,745,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>21,465,000</u></b>	<b><u>24,550,000</u></b>
A01201	Senior Post Allowance			14,000	14,000
A01202	House Rent Allowance			2,599,000	2,625,000
A01203	Conveyance Allowance			3,471,000	3,741,000
A01207	Washing Allowance			2,000	2,000
A0120A	Special Message Allowance				157,000
A0120D	Integrated Allowance			172,000	177,000
A0120X	Ad - hoc Allowance - 2010			5,851,000	5,928,000
A01216	Qualification Allowance				180,000
A01217	Medical Allowance			2,044,000	2,136,000
A0121A	Adhoc Relief Allowance 2011			2,005,000	1,883,000
A0121M	Adhoc Relief Allowance - 2012			4,171,000	4,357,000
A0121T	Adhoc Relief Allowance 2013			52,000	2,140,000
A01224	Entertainment Allowance			14,000	14,000
A01236	Deputation Allowance			72,000	72,000
A01270	Others			<u>998,000</u>	<u>1,124,000</u>
001	Others			66,000	51,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			932,000	1,073,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>5,000</u></b>	<b><u>195,000</u></b>
A01273	Honoraria				<u>5,000</u>
000	Honoraria				5,000
A01274	Medical Charges			5,000	190,000

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>LQ4149</b>	<b>Libraries</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>8,520,000</u></b>	<b><u>11,176,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>241,000</u></b>	<b><u>392,000</u></b>
A03201	Postage and Telegraph			16,000	36,000
A03202	Telephone and Trunk Call			225,000	356,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>2,080,000</u></b>	<b><u>2,166,000</u></b>
A03301	Gas			1,000	1,000
A03302	Water			36,000	56,000
A03303	Electricity			<u>2,030,000</u>	<u>2,075,000</u>
001	Electricity			2,030,000	2,075,000
A03304	Hot and Cold Weather Charges			13,000	34,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>6,000</u></b>	<b><u>5,000</u></b>
A03407	Rates and Taxes			6,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>445,000</u></b>	<b><u>627,000</u></b>
A03805	Travelling Allowance			<u>80,000</u>	<u>190,000</u>
001	Travelling Allowance				190,000
A03806	Transportation of Goods			7,000	17,000
A03807	P.O.L Charges			347,000	407,000
A03808	Conveyance Charges			6,000	6,000
A03809	CNG Charges (Govt)			5,000	5,000
A03825	Travelling allowance				2,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>5,748,000</u></b>	<b><u>7,986,000</u></b>
A03901	Stationery			125,000	201,000
A03902	Printing and Publication			<u>102,000</u>	<u>161,000</u>
001	Printing and Publications				161,000
A03903	Conference/Seminars/Workshops/ Symposia				10,000
A03905	Newspapers Periodicals and Books			<u>5,194,000</u>	<u>7,030,000</u>
001	News Papers, Periodicals & Books			5,194,000	7,030,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>LQ4149</b>	<b>Libraries</b>				
A03906	Uniforms and Protective Clothing			30,000	30,000
A03907	Advertising & Publicity			<u>22,000</u>	<u>59,000</u>
001	Advertising & Publicity				59,000
A03917	Law Charges				7,000
A03918	Exhibitions, Fairs & Other National Celebrations			50,000	90,000
A03936	Foreign/Inland Training Course Fee				2,000
A03942	Cost of Other Stores			<u>115,000</u>	<u>186,000</u>
001	Cost of Other Stores				186,000
A03970	Others			<u>110,000</u>	<u>210,000</u>
001	Others				210,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>200,000</u>	<u>401,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>200,000</u>	<u>401,000</u>
A04114	Superannuation Encashment Of L.P.R			200,000	201,000
A04170	Others				<u>200,000</u>
002	Others				200,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>43,797,000</u>	<u>62,000,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>43,797,000</u>	<u>62,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.				500,000
A05270	To Others			<u>42,997,000</u>	<u>61,500,000</u>
025	Punjab Public Library Lahore				60,000,000
027	Dar-us-Salam Library, Bagh-e-Jinah, Lahore				1,500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,120,000</u>	<u>5,293,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>115,000</u>	<u>108,000</u>
A13001	Transport			115,000	108,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>110,000</u>	<u>198,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>LQ4149</b>	<b>Libraries</b>				
A13101	Machinery and Equipment			110,000	198,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>115,000</u></b>	<b><u>185,000</u></b>
A13201	Furniture and Fixture			115,000	185,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>700,000</u></b>	<b><u>4,650,000</u></b>
A13301	Office Buildings			<u>700,000</u>	<u>4,650,000</u>
001	Office Buildings				4,650,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>80,000</u></b>	<b><u>152,000</u></b>
A13701	Hardware			35,000	87,000
A13702	Software			25,000	31,000
A13703	I.T. Equipment			20,000	34,000
<b>Libraries</b>				<b>96,522,000</b>	<b>125,912,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>LQ4418</b>	<b>Children Library Complex Lahore</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>37,499,000</u></b>	<b><u>22,353,000</u></b>	<b><u>44,347,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>14,874,000</u></b>	<b><u>9,448,000</u></b>	<b><u>17,641,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>5,671,000</u></b>	<b><u>3,499,000</u></b>	<b><u>7,044,000</u></b>
A01150	Others		<u>5,671,000</u>	<u>3,499,000</u>	<u>7,044,000</u>
002	Pay of Officers		5,671,000		7,044,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>9,203,000</u></b>	<b><u>5,949,000</u></b>	<b><u>10,597,000</u></b>
A01170	Others		<u>9,203,000</u>	<u>5,949,000</u>	<u>10,597,000</u>
002	Pay of Staff		9,203,000		10,597,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>22,625,000</u></b>	<b><u>12,905,000</u></b>	<b><u>26,706,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>20,985,000</u></b>	<b><u>11,235,000</u></b>	<b><u>25,875,000</u></b>
A01202	House Rent Allowance		3,008,000	1,437,000	3,588,000
A01203	Conveyance Allowance		3,881,000	1,648,000	4,606,000
A0120D	Integrated Allowance		180,000	156,000	203,000
A0120X	Ad - hoc Allowance - 2010		4,042,000	2,604,000	4,042,000
A01217	Medical Allowance		2,149,000	1,022,000	2,494,000
A0121A	Adhoc Relief Allowance 2011		1,752,000	801,000	2,077,000
A0121M	Adhoc Relief Allowance - 2012		2,990,000	1,847,000	3,425,000
A0121T	Adhoc Relief Allowance 2013			960,000	1,765,000
A01236	Deputation Allowance		400,000	20,000	400,000
A01239	Special Allowance				<u>1,000</u>
001	Special Allowance				1,000
A01270	Others		<u>2,583,000</u>	<u>740,000</u>	<u>3,274,000</u>
037	30% Social Security Benefit in liue of Pension to the Contract Employees		2,583,000	740,000	3,274,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,640,000</u></b>	<b><u>1,670,000</u></b>	<b><u>831,000</u></b>
A01271	Overtime Allowance				1,000
A01273	Honoraria		<u>305,000</u>	<u>140,000</u>	<u>75,000</u>
000	Honoraria				75,000
A01274	Medical Charges		310,000		170,000
A01277	Contingent Paid Staff		710,000	1,510,000	220,000
A01278	Leave Salary		315,000	20,000	365,000



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	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>LQ4418</b>	<b>Children Library Complex Lahore</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>8,743,000</u></b>	<b><u>5,464,000</u></b>	<b><u>9,137,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>435,000</u></b>	<b><u>262,000</u></b>	<b><u>317,000</u></b>
A03201	Postage and Telegraph		50,000	32,000	65,000
A03202	Telephone and Trunk Call		385,000	230,000	252,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>3,268,000</u></b>	<b><u>954,000</u></b>	<b><u>3,560,000</u></b>
A03301	Gas		10,000	5,000	10,000
A03302	Water		58,000	29,000	75,000
A03303	Electricity		<u>3,200,000</u>	<u>920,000</u>	<u>3,475,000</u>
001	Electricity			920,000	3,475,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>56,000</u></b>	<b><u>31,000</u></b>	<b><u>85,000</u></b>
A03407	Rates and Taxes		56,000	31,000	85,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,259,000</u></b>	<b><u>1,687,000</u></b>	<b><u>1,982,000</u></b>
A03805	Travelling Allowance		210,000	178,000	173,000
A03806	Transportation of Goods		29,000	12,000	45,000
A03807	P.O.L Charges		1,600,000	1,310,000	1,492,000
A03809	CNG Charges (Govt)		420,000	187,000	272,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>2,725,000</u></b>	<b><u>2,530,000</u></b>	<b><u>3,193,000</u></b>
A03901	Stationery		340,000	264,000	402,000
A03902	Printing and Publication		<u>350,000</u>	<u>377,000</u>	<u>412,000</u>
001	Printing and Publications				412,000
A03903	Conference/Seminars/Workshops/ Symposia				5,000
A03905	Newspapers Periodicals and Books		<u>720,000</u>	<u>612,000</u>	<u>847,000</u>
001	News Papers, Periodicals & Books				847,000
A03906	Uniforms and Protective Clothing		105,000	89,000	133,000
A03907	Advertising & Publicity		<u>320,000</u>	<u>272,000</u>	<u>365,000</u>
001	Advertising & Publicity				365,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>LQ4418</b>	<b>Children Library Complex Lahore</b>				
A03918	Exhibitions, Fairs & Other National Celebrations		210,000	198,000	252,000
A03942	Cost of Other Stores		<u>340,000</u>	<u>359,000</u>	<u>415,000</u>
001	Cost of Other Stores				415,000
A03970	Others		<u>340,000</u>	<u>359,000</u>	<u>362,000</u>
001	Others				362,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>840,000</u>	<u>400,000</u>	<u>1,853,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>840,000</u>	<u>400,000</u>	<u>1,853,000</u>
A04102	Commutated Value of Pension-Civil		840,000	400,000	1,852,000
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u>103,000</u>	<u>88,000</u>	<u>142,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<u>103,000</u>	<u>88,000</u>	<u>142,000</u>
A06301	Entertainments & Gifts		<u>103,000</u>	<u>88,000</u>	<u>142,000</u>
001	Entertainment & Gifts				142,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>880,000</u>	<u>948,000</u>	<u>1,540,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>80,000</u>	<u>68,000</u>	<u>323,000</u>
A09201	Hardware		40,000	34,000	146,000
A09202	Software		40,000	34,000	106,000
A09203	I.T. Equipment				71,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>500,000</u>	<u>425,000</u>	<u>775,000</u>
A09601	Plant and Machinery		500,000	425,000	775,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>300,000</u>	<u>455,000</u>	<u>442,000</u>
A09701	Purchase of Furniture and Fixture		300,000	455,000	442,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>LQ4418</b>	<b>Children Library Complex Lahore</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>2,240,000</u></b>	<b><u>2,629,000</u></b>	<b><u>2,483,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>320,000</u></b>	<b><u>272,000</u></b>	<b><u>354,000</u></b>
A13001	Transport		320,000	272,000	354,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>420,000</u></b>	<b><u>357,000</u></b>	<b><u>453,000</u></b>
A13101	Machinery and Equipment		420,000	357,000	453,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>220,000</u></b>	<b><u>207,000</u></b>	<b><u>253,000</u></b>
A13201	Furniture and Fixture		220,000	207,000	253,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>620,000</u></b>	<b><u>1,102,000</u></b>	<b><u>672,000</u></b>
A13301	Office Buildings		<u>120,000</u>	<u>1,102,000</u>	<u>672,000</u>
001	Office Buildings				672,000
A13302	Residential Buildings		500,000		
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>500,000</u></b>	<b><u>425,000</u></b>	<b><u>561,000</u></b>
A13701	Hardware		200,000	170,000	227,000
A13702	Software		200,000	170,000	217,000
A13703	I.T. Equipment		100,000	85,000	117,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>160,000</u></b>	<b><u>266,000</u></b>	<b><u>190,000</u></b>
A13801	Maintenance of Gardens		160,000	266,000	190,000
<b>Children Library Complex Lahore</b>			<b><u>50,305,000</u></b>	<b><u>31,882,000</u></b>	<b><u>59,502,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>LQ4424</b>	<b>Quaid-e-Azam Library Lahore</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>31,110,000</u></b>	<b><u>35,161,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>			<b><u>18,477,000</u></b>	<b><u>19,055,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>			<b><u>7,720,000</u></b>	<b><u>8,200,000</u></b>
A01150	Others			<u>7,720,000</u>	<u>8,200,000</u>
002	Pay of Officers				8,200,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>			<b><u>10,757,000</u></b>	<b><u>10,855,000</u></b>
A01170	Others			<u>10,757,000</u>	<u>10,855,000</u>
002	Pay of Staff				10,855,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>12,633,000</u></b>	<b><u>16,106,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>12,113,000</u></b>	<b><u>15,616,000</u></b>
A01202	House Rent Allowance			2,446,000	2,984,000
A01203	Conveyance Allowance			2,972,000	3,527,000
A0120X	Ad - hoc Allowance - 2010				742,000
A01216	Qualification Allowance			90,000	45,000
A01217	Medical Allowance			1,629,000	1,629,000
A0121A	Adhoc Relief Allowance 2011			1,160,000	1,153,000
A0121M	Adhoc Relief Allowance - 2012			3,492,000	4,033,000
A0121T	Adhoc Relief Allowance 2013				1,000,000
A01224	Entertainment Allowance			7,000	6,000
A01236	Deputation Allowance			72,000	72,000
A01243	Special travelling allowance			200,000	225,000
A01270	Others			<u>45,000</u>	<u>200,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			45,000	200,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>520,000</u></b>	<b><u>490,000</u></b>
A01273	Honoraria			110,000	50,000
A01274	Medical Charges			260,000	280,000
A01278	Leave Salary			150,000	160,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>17,384,000</u></b>	<b><u>23,082,000</u></b>

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>LQ4424</b>	<b>Quaid-e-Azam Library Lahore</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>349,000</u></b>	<b><u>405,000</u></b>
A03201	Postage and Telegraph			44,000	35,000
A03202	Telephone and Trunk Call			76,000	90,000
A03204	Electronic Communication			229,000	280,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>5,144,000</u></b>	<b><u>6,050,000</u></b>
A03302	Water			44,000	50,000
A03303	Electricity			5,100,000	6,000,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>357,000</u></b>	<b><u>425,000</u></b>
A03805	Travelling Allowance			17,000	25,000
A03807	P.O.L Charges			340,000	400,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>11,534,000</u></b>	<b><u>16,202,000</u></b>
A03901	Stationery			192,000	240,000
A03902	Printing and Publication			256,000	340,000
A03903	Conference/Seminars/Workshops/ Symposia			93,000	115,000
A03905	Newspapers Periodicals and Books			10,610,000	15,000,000
A03906	Uniforms and Protective Clothing			8,000	15,000
A03907	Advertising & Publicity			8,000	20,000
A03917	Law Charges			8,000	12,000
A03918	Exhibitions, Fairs & Other National Celebrations			17,000	30,000
A03942	Cost of Other Stores			342,000	430,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>5,286,000</u></b>	<b><u>7,401,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>5,286,000</u></b>	<b><u>7,401,000</u></b>
A04114	Superannuation Encashment Of L.P.R				1,000
A04170	Others			5,286,000	7,400,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>				<b><u>10,000</u></b>

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>LQ4424</b>	<b>Quaid-e-Azam Library Lahore</b>				
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>10,000</u></b>	
A06301	Entertainments & Gifts				10,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>8,114,000</u></b>	<b><u>140,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>8,114,000</u></b>	<b><u>140,000</u></b>
A09601	Plant and Machinery			8,114,000	140,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>219,000</u></b>	<b><u>335,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>46,000</u></b>	<b><u>60,000</u></b>
A13001	Transport			46,000	60,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>44,000</u></b>	<b><u>75,000</u></b>
A13101	Machinery and Equipment			44,000	75,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>44,000</u></b>	<b><u>90,000</u></b>
A13201	Furniture and Fixture			44,000	90,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>85,000</u></b>	<b><u>110,000</u></b>
A13301	Office Buildings			85,000	110,000
<b>Quaid-e-Azam Library Lahore</b>				<b>62,113,000</b>	<b>66,129,000</b>

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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>LQ4591</b>	<b>Govt Emerson College Multan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>185,450,000</u></b>	<b><u>194,782,000</u></b>	<b><u>199,983,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>253</u></b>	<b><u>253</u></b>	<b><u>93,620,000</u></b>	<b><u>93,720,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>155</u></b>	<b><u>155</u></b>	<b><u>82,882,000</u></b>	<b><u>82,882,000</u></b>
A01101	Total Basic Pay of Officers	<u>155</u>	<u>155</u>	<u>81,811,000</u>	<u>81,811,000</u>
P133-M	Principal (BPS-20)	1	1	843,000	827,000
P154-M	Professor (BPS-20)	2	13	1,348,000	10,412,000
A369-F	Associate/ Asstt. Professor (BPS-19)		1		734,000
A369-M	Associate/ Asstt. Professor (BPS-19)	47	38	28,972,000	23,996,000
A245-F	Assistant Professor (BPS-18)	68	3	37,169,000	1,122,000
A245-M	Assistant Professor (BPS-18)	3	66	1,354,000	36,187,000
D122-M	Director Physical Education (BPS-17)	1	1	287,000	352,000
L057-F	Lecturer (BPS-17)	1	1	289,000	252,000
L057-M	Lecturer (BPS-17)	29	28	10,511,000	9,537,000
L066-M	Librarian (BPS-17)	1	1	336,000	192,000
C267-M	Cataloguer/Burser (BPS-16)	1	1	356,000	120,000
S282-M	Superintendent (BPS-16)	1	1	346,000	120,000
A01102	Personal pay			1,071,000	1,071,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>98</u></b>	<b><u>98</u></b>	<b><u>10,738,000</u></b>	<b><u>10,838,000</u></b>
A01151	Total Basic Pay of Other Staff	<u>98</u>	<u>98</u>	<u>10,698,000</u>	<u>11,791,000</u>
S334-M	Stenographer/Steno-Typist (BPS-14)		1		100,000
S334-M	Stenographer/Steno-Typist (BPS-12)	1		174,000	
J029-M	Junior Lecture Assistant (BPS-10)		5		1,157,000
L058-M	Lecturer Assistant (BPS-10)	6		1,273,000	
C230-M	Care Taker (BPS-09)	1	1	143,000	91,000

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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>LQ4591</b>	<b>Govt Emerson College Multan</b>				
S078-M Senior Clerk (BPS-09)	1	1	191,000		186,000
C134-M Clerk (BPS-07)	8	8	885,000		1,138,000
I055-M Instrument Maker (BPS-07)	1	1	172,000		188,000
J029-M Junior Lecture Assistant (BPS-07)	5		686,000		
L058-M Lecturer Assistant (BPS-07)		6			681,000
L070-F Library Clerk (BPS-07)	3	1	341,000		90,000
L070-M Library Clerk (BPS-07)		2			195,000
D235-M Dispenser/Dispenser Assistant (BPS-06)	1	1	172,000		188,000
G020-M Gasman (BPS-06)	2	2	224,000		274,000
D186-M Driver (BPS-04)	3	3	312,000		259,000
B095-M Bullock Man (BPS-01)	1	1	60,000		81,000
C112-M Chowkidar (BPS-01)	9	9	747,000		878,000
C181-M Conductor (BPS-01)	3	3	241,000		295,000
C252-M Chowkidar/Beldar/Mali/Gas (BPS-01)	19	19	1,824,000		2,136,000
G068-M Groundman/Gate Keeper (BPS-01)	17	17	1,507,000		1,781,000
L006-M Laboratory Attendant (BPS-01)	12	12	1,201,000		1,432,000
L069-M Library Attendant (BPS-01)	2	2	177,000		219,000
N006-M Naib Qasid (BPS-01)	3	3	368,000		422,000
A01152 Personal pay			40,000	140,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>91,830,000</u></b>	<b><u>101,062,000</u></b>	<b><u>101,170,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>91,825,000</u></b>	<b><u>101,057,000</u></b>	<b><u>101,060,000</u></b>
A01201 Senior Post Allowance			40,000	45,000	185,000
A01202 House Rent Allowance			13,357,000	13,357,000	13,425,000
A01203 Conveyance Allowance			8,878,000	8,878,000	8,846,000
A0120D Integrated Allowance			90,000	90,000	90,000
A0120X Ad - hoc Allowance - 2010			29,521,000	29,521,000	29,521,000
A01216 Qualification Allowance			2,280,000	2,909,000	2,280,000
A01217 Medical Allowance			8,991,000	8,991,000	9,039,000
A0121A Adhoc Relief Allowance 2011			9,381,000	9,381,000	9,381,000



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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>LQ4591</b>	<b>Govt Emerson College Multan</b>				
A0121M	Adhoc Relief Allowance - 2012		18,501,000	18,501,000	18,329,000
A0121T	Adhoc Relief Allowance 2013			8,320,000	9,165,000
A01224	Entertainment Allowance		271,000	271,000	284,000
A01238	Charge Allowance		48,000	48,000	48,000
A01270	Others		<u>467,000</u>	<u>745,000</u>	<u>467,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		467,000	745,000	467,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>110,000</u></b>
A01273	Honoraria		5,000	5,000	
A01274	Medical Charges				110,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>4,181,000</u></b>	<b><u>6,753,000</u></b>	<b><u>4,453,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>91,000</u></b>	<b><u>117,000</u></b>	<b><u>94,000</u></b>
A03201	Postage and Telegraph		6,000	5,000	6,000
A03202	Telephone and Trunk Call		85,000	112,000	88,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>2,378,000</u></b>	<b><u>1,801,000</u></b>	<b><u>2,554,000</u></b>
A03301	Gas		925,000	786,000	939,000
A03302	Water		90,000	106,000	80,000
A03303	Electricity		<u>1,328,000</u>	<u>879,000</u>	<u>1,500,000</u>
001	Electricity				1,500,000
A03304	Hot and Cold Weather Charges		35,000	30,000	35,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,335,000</u></b>	<b><u>2,234,000</u></b>	<b><u>1,438,000</u></b>
A03805	Travelling Allowance		110,000	693,000	120,000
A03806	Transportation of Goods		8,000	7,000	8,000
A03807	P.O.L Charges		1,217,000	1,534,000	1,310,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>377,000</u></b>	<b><u>2,601,000</u></b>	<b><u>367,000</u></b>
A03901	Stationery		115,000	98,000	110,000
A03902	Printing and Publication		<u>8,000</u>	<u>7,000</u>	<u>8,000</u>
001	Printing and Publications				8,000
A03905	Newspapers Periodicals and Books		<u>165,000</u>	<u>140,000</u>	<u>160,000</u>

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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>LQ4591</b>	<b>Govt Emerson College Multan</b>				
001	News Papers, Periodicals & Books				160,000
A03906	Uniforms and Protective Clothing		8,000	7,000	8,000
A03907	Advertising & Publicity		<u>22,000</u>	<u>19,000</u>	<u>22,000</u>
001	Advertising & Publicity				22,000
A03918	Exhibitions, Fairs & Other National Celebrations		35,000	30,000	35,000
A03919	Payments to Others for Service Rendered			2,280,000	
A03942	Cost of Other Stores		<u>12,000</u>	<u>10,000</u>	<u>12,000</u>
001	Cost of Other Stores				12,000
A03970	Others		<u>12,000</u>	<u>10,000</u>	<u>12,000</u>
001	Others				12,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>1,000</b></u>
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>165,000</b></u>	<u><b>141,000</b></u>	<u><b>168,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>55,000</b></u>	<u><b>47,000</b></u>	<u><b>56,000</b></u>
A13001	Transport		55,000	47,000	56,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>55,000</b></u>	<u><b>47,000</b></u>	<u><b>56,000</b></u>
A13101	Machinery and Equipment		55,000	47,000	56,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>55,000</b></u>	<u><b>47,000</b></u>	<u><b>56,000</b></u>
A13201	Furniture and Fixture		55,000	47,000	56,000
<b>Govt Emerson College Multan</b>			<b>189,796,000</b>	<b>201,676,000</b>	<b>204,605,000</b>

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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>					
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>					
<b>097120</b>	<b>OTHERS</b>					
<b>LQ4592</b>	<b>Govt Post Graduate College(W)Kutchery Road Multan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>195,889,000</u></b>	<b><u>182,721,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>264</b>		<b><u>122,926,000</u></b>	<b><u>91,038,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>179</b>		<b><u>113,110,000</u></b>	<b><u>83,724,000</u></b>	
A01101	Total Basic Pay of Officers	179		<u>110,158,000</u>	<u>82,488,000</u>	
P133-F	Principal (BPS-20)	1		843,000		
P154-F	Professor (BPS-20)	9		7,140,000		
A369-F	Associate/ Asstt. Professor (BPS-19)	39		35,695,000		
V017-F	Vice Principal (BPS-19)	1		690,000		
A245-F	Assistant Professor (BPS-18)	89		51,089,000		
L057-F	Lecturer (BPS-17)	37		13,555,000		
L066-F	Librarian (BPS-17)	1		431,000		
C267-F	Cataloguer/Burser (BPS-16)	1		388,000		
S282-M	Superintendent (BPS-16)	1		327,000		
A01102	Personal pay			2,952,000	1,236,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>85</b>		<b><u>9,816,000</u></b>	<b><u>7,314,000</u></b>	
A01151	Total Basic Pay of Other Staff	85		<u>9,726,000</u>	<u>7,292,000</u>	
W013-F	Warder (BPS-14)	1		225,000		
L058-M	Lecturer Assistant (BPS-10)	6		1,328,000		
C230-M	Care Taker (BPS-09)	1		106,000		
S078-M	Senior Clerk (BPS-09)	2		345,000		
C134-M	Clerk (BPS-07)	4		476,000		
L058-M	Lecturer Assistant (BPS-07)	4		480,000		
L070-M	Library Clerk (BPS-07)	1		129,000		
C106-F	Child Care Worker (BPS-06)	1		158,000		
Q008-M	Qari/Moazzin/Imam (BPS-06)	1		158,000		

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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>LQ4592</b>	<b>Govt Post Graduate College(W)Kutchery Road Multan</b>				
D186-M Driver	(BPS-04)	12	979,000		
D003-M Daftri	(BPS-02)	1	60,000		
A324-F Ayas	(BPS-01)	2	242,000		
C112-M Chowkidar	(BPS-01)	5	527,000		
C181-M Conductor	(BPS-01)	12	852,000		
C252-M Chowkidar/Beldar/Mali/Gas	(BPS-01)	21	2,530,000		
L006-M Laboratory Attendant	(BPS-01)	8	827,000		
L069-M Library Attendant	(BPS-01)	1	64,000		
N006-M Naib Qasid	(BPS-01)	2	240,000		
A01152 Personal pay			90,000	22,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>72,963,000</u></b>	<b><u>91,683,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>72,703,000</u></b>	<b><u>91,658,000</u></b>	
A01201 Senior Post Allowance			172,000	128,000	
A01202 House Rent Allowance			10,000,000	12,577,000	
A01203 Conveyance Allowance			9,646,000	8,591,000	
A0120D Integrated Allowance			40,000	38,000	
A0120X Ad - hoc Allowance - 2010			10,000,000	24,585,000	
A01216 Qualification Allowance			1,000,000	1,902,000	
A01217 Medical Allowance			8,000,000	7,636,000	
A0121A Adhoc Relief Allowance 2011			11,337,000	7,674,000	
A0121M Adhoc Relief Allowance - 2012			21,622,000	17,876,000	
A0121T Adhoc Relief Allowance 2013				8,898,000	
A01224 Entertainment Allowance			150,000	289,000	
A01238 Charge Allowance			48,000	48,000	
A01270 Others			<u>688,000</u>	<u>1,416,000</u>	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			688,000	1,416,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>260,000</u></b>	<b><u>25,000</u></b>	
A01273 Honoraria			10,000	10,000	
A01274 Medical Charges			250,000	15,000	

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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>LQ4592</b>	<b>Govt Post Graduate College(W)Kutchery Road Multan</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,335,000</u></b>	<b><u>6,546,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>40,000</u></b>	<b><u>74,000</u></b>	
A03201	Postage and Telegraph		10,000	8,000	
A03202	Telephone and Trunk Call		30,000	66,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,010,000</u></b>	<b><u>2,333,000</u></b>	
A03301	Gas		300,000	486,000	
A03302	Water		90,000	117,000	
A03303	Electricity		600,000	1,713,000	
A03304	Hot and Cold Weather Charges		20,000	17,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>880,000</u></b>	<b><u>2,415,000</u></b>	
A03805	Travelling Allowance		50,000	723,000	
A03806	Transportation of Goods		30,000	12,000	
A03807	P.O.L Charges		800,000	1,680,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>405,000</u></b>	<b><u>1,724,000</u></b>	
A03901	Stationery		110,000	94,000	
A03902	Printing and Publication		12,000	10,000	
A03905	Newspapers Periodicals and Books		110,000	94,000	
A03906	Uniforms and Protective Clothing		7,000	6,000	
A03907	Advertising & Publicity		12,000	10,000	
A03918	Exhibitions, Fairs & Other National Celebrations		17,000	14,000	
A03919	Payments to Others for Service Rendered			1,380,000	
A03942	Cost of Other Stores		7,000	6,000	
A03970	Others		130,000	110,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>800,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>800,000</u></b>	

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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>LQ4592</b>	<b>Govt Post Graduate College(W)Kutchery Road Multan</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire			800,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>202,000</b></u>	<u><b>451,000</b></u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>150,000</b></u>	<u><b>327,000</b></u>	
A13001	Transport		150,000	327,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>40,000</b></u>	<u><b>64,000</b></u>	
A13101	Machinery and Equipment		40,000	64,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>12,000</b></u>	<u><b>60,000</b></u>	
A13201	Furniture and Fixture		12,000	60,000	
	<b>Govt Post Graduate College(W)Kutchery Road Multan</b>		<b>198,426,000</b>	<b>190,518,000</b>	

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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>					
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>					
<b>097120</b>	<b>OTHERS</b>					
<b>LQ4593</b>	<b>Govt Post Graduate College(W) Sialkot</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>89,359,000</u></b>	<b><u>64,630,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>175</b>		<b><u>45,696,000</u></b>	<b><u>33,144,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>108</b>		<b><u>39,548,000</u></b>	<b><u>28,132,000</u></b>	
A01101	Total Basic Pay of Officers	108		<u>39,448,000</u>	<u>28,032,000</u>	
P133-F	Principal (BPS-20)	1		756,000		
P154-F	Professor (BPS-20)	1		476,000		
A369-F	Associate/ Asstt. Professor (BPS-19)	14		8,168,000		
A245-F	Assistant Professor (BPS-18)	33		14,114,000		
L057-F	Lecturer (BPS-17)	56		15,094,000		
L066-F	Librarian (BPS-17)	1		215,000		
S282-M	Superintendent (BPS-16)	2		625,000		
A01102	Personal pay			100,000	100,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>67</b>		<b><u>6,148,000</u></b>	<b><u>5,012,000</u></b>	
A01151	Total Basic Pay of Other Staff	67		<u>6,144,000</u>	<u>5,008,000</u>	
H108-M	Head Clerk/Assistant (BPS-14)	1		225,000		
W013-F	Warder (BPS-14)	2		230,000		
L058-F	Lecturer Assistant (BPS-10)	1		226,000		
C230-M	Care Taker (BPS-09)	1		159,000		
S078-M	Senior Clerk (BPS-09)	1		132,000		
C134-M	Clerk (BPS-07)	3		250,000		
J029-F	Junior Lecture Assistant (BPS-07)	8		711,000		
L104-F	Librarian/Assistant Librarian (BPS-07)	1		76,000		
D235-M	Dispenser/Dispenser Assistant (BPS-06)	1		139,000		
G020-M	Gasman (BPS-06)	1		83,000		

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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>LQ4593</b>	<b>Govt Post Graduate College(W) Sialkot</b>				
Q008-F	Qari/Moazzin/Imam	(BPS-06)	1	177,000	
D186-M	Driver	(BPS-04)	2	140,000	
D003-M	Daftri	(BPS-02)	1	67,000	
A324-F	Ayas	(BPS-01)	2	170,000	
C112-M	Chowkidar	(BPS-01)	8	700,000	
C181-M	Conductor	(BPS-01)	2	121,000	
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	19	1,561,000	
G068-M	Groundman/Gate Keeper	(BPS-01)	1	62,000	
L006-F	Laboratory Attendant	(BPS-01)	9	736,000	
N006-M	Naib Qasid	(BPS-01)	2	179,000	
A01152	Personal pay		4,000	4,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>43,663,000</u></b>	<b><u>31,486,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>43,663,000</u></b>	<b><u>31,486,000</u></b>	
A01201	Senior Post Allowance		27,000		
A01202	House Rent Allowance		7,022,000	5,022,000	
A01203	Conveyance Allowance		7,912,000	5,012,000	
A0120D	Integrated Allowance		61,000	61,000	
A0120X	Ad - hoc Allowance - 2010		10,038,000	5,038,000	
A01216	Qualification Allowance		540,000	540,000	
A01217	Medical Allowance		4,093,000	3,093,000	
A0121A	Adhoc Relief Allowance 2011		3,962,000	3,062,000	
A0121M	Adhoc Relief Allowance - 2012		9,010,000	7,010,000	
A0121T	Adhoc Relief Allowance 2013			850,000	
A01224	Entertainment Allowance		50,000	50,000	
A01238	Charge Allowance		48,000	48,000	
A01270	Others		<u>900,000</u>	<u>1,700,000</u>	
037	30% Social Security Benefit in liue of Pension to the Contract Employees		900,000	1,700,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,748,000</u></b>	<b><u>11,320,000</u></b>	



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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>LQ4593</b>	<b>Govt Post Graduate College(W) Sialkot</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>88,000</u></b>	<b><u>422,000</u></b>	
A03201	Postage and Telegraph		8,000	257,000	
A03202	Telephone and Trunk Call		80,000	165,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>620,000</u></b>	<b><u>1,861,000</u></b>	
A03301	Gas		200,000	455,000	
A03302	Water		10,000	12,000	
A03303	Electricity		400,000	1,386,000	
A03304	Hot and Cold Weather Charges		10,000	8,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>560,000</u></b>	<b><u>1,378,000</u></b>	
A03805	Travelling Allowance		50,000	445,000	
A03806	Transportation of Goods		5,000	4,000	
A03807	P.O.L Charges		500,000	925,000	
A03808	Conveyance Charges		5,000	4,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>480,000</u></b>	<b><u>7,659,000</u></b>	
A03901	Stationery		150,000	428,000	
A03902	Printing and Publication		25,000	21,000	
A03905	Newspapers Periodicals and Books		150,000	128,000	
A03906	Uniforms and Protective Clothing		5,000	4,000	
A03907	Advertising & Publicity		20,000	367,000	
A03917	Law Charges		5,000	4,000	
A03918	Exhibitions, Fairs & Other National Celebrations		15,000	13,000	
A03919	Payments to Others for Service Rendered			6,600,000	
A03970	Others		110,000	94,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>220,000</u></b>	<b><u>187,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>70,000</u></b>	<b><u>59,000</u></b>	
A13001	Transport		70,000	59,000	

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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>LQ4593</b>	<b>Govt Post Graduate College(W) Sialkot</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>75,000</u></b>	<b><u>64,000</u></b>	
A13101	Machinery and Equipment		75,000	64,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>75,000</u></b>	<b><u>64,000</u></b>	
A13201	Furniture and Fixture		75,000	64,000	
	<b>Govt Post Graduate College(W) Sialkot</b>		<b>91,327,000</b>	<b>76,137,000</b>	

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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>					
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>					
<b>097120</b>	<b>OTHERS</b>					
<b>LQ4594</b>	<b>Govt College(W) Madina Town Faisalabad</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>185,073,000</u></b>	<b><u>194,014,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>236</b>		<b><u>95,502,000</u></b>	<b><u>95,564,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>178</b>		<b><u>88,175,000</u></b>	<b><u>88,225,000</u></b>	
A01101	Total Basic Pay of Officers	178		<u>87,105,000</u>	<u>87,005,000</u>	
P133-F	Principal (BPS-20)	1		2,384,000		
A369-F	Associate/ Asstt. Professor (BPS-19)	36		23,107,000		
A245-F	Assistant Professor (BPS-18)	80		42,228,000		
D122-F	Director Physical Education (BPS-17)	2		439,000		
L057-F	Lecturer (BPS-17)	57		18,260,000		
L066-F	Librarian (BPS-17)	1		489,000		
S282-M	Superintendent (BPS-16)	1		198,000		
A01102	Personal pay			1,070,000	1,220,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>58</b>		<b><u>7,327,000</u></b>	<b><u>7,339,000</u></b>	
A01151	Total Basic Pay of Other Staff	58		<u>7,214,000</u>	<u>7,214,000</u>	
H108-M	Head Clerk/Assistant (BPS-14)	2		471,000		
W013-F	Warder (BPS-14)	1		254,000		
C230-M	Care Taker (BPS-09)	1		78,000		
S078-M	Senior Clerk (BPS-09)	1		196,000		
C134-M	Clerk (BPS-07)	8		875,000		
L058-F	Lecturer Assistant (BPS-07)	3		1,528,000		
L104-F	Librarian/Assistant Librarian (BPS-07)	1		78,000		
C106-F	Child Care Worker (BPS-06)	1		160,000		
T019-M	Technical Establishment (BPS-05)	1		67,000		
D186-M	Driver (BPS-04)	2		331,000		

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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>LQ4594</b>	<b>Govt College(W) Madina Town Faisalabad</b>				
D003-M Daftri	(BPS-02)	1	127,000		
A324-F Ayas	(BPS-01)	1	64,000		
C112-M Chowkidar	(BPS-01)	5	421,000		
C181-M Conductor	(BPS-01)	2	128,000		
C252-M Chowkidar/Beldar/Mali/Gas	(BPS-01)	16	1,375,000		
L006-M Laboratory Attendant	(BPS-01)	10	938,000		
N006-M Naib Qasid	(BPS-01)	2	123,000		
A01152 Personal pay			113,000	125,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>89,571,000</u></b>	<b><u>98,450,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>89,219,000</u></b>	<b><u>98,438,000</u></b>	
A01201 Senior Post Allowance			60,000	65,000	
A01202 House Rent Allowance			13,750,000	13,750,000	
A01203 Conveyance Allowance			11,868,000	11,908,000	
A0120D Integrated Allowance			51,000	51,000	
A0120X Ad - hoc Allowance - 2010			26,419,000	26,419,000	
A01216 Qualification Allowance			840,000	1,440,000	
A01217 Medical Allowance			8,170,000	8,170,000	
A0121A Adhoc Relief Allowance 2011			8,400,000	8,400,000	
A0121M Adhoc Relief Allowance - 2012			18,720,000	18,720,000	
A0121T Adhoc Relief Allowance 2013				8,600,000	
A01224 Entertainment Allowance			244,000	254,000	
A01236 Deputation Allowance			72,000	36,000	
A01238 Charge Allowance			52,000	52,000	
A01270 Others			<u>573,000</u>	<u>573,000</u>	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			573,000	573,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>352,000</u></b>	<b><u>12,000</u></b>	
A01273 Honoraria			12,000	12,000	
A01274 Medical Charges			340,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>4,852,000</u></b>	<b><u>5,238,000</u></b>	

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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>LQ4594</b>	<b>Govt College(W) Madina Town Faisalabad</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>122,000</u></b>	<b><u>78,000</u></b>	
A03201	Postage and Telegraph		12,000	10,000	
A03202	Telephone and Trunk Call		110,000	68,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>3,325,000</u></b>	<b><u>3,716,000</u></b>	
A03301	Gas		500,000	395,000	
A03302	Water		800,000	760,000	
A03303	Electricity		2,000,000	2,540,000	
A03304	Hot and Cold Weather Charges		25,000	21,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>12,000</u></b>	<b><u>10,000</u></b>	
A03407	Rates and Taxes		12,000	10,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>861,000</u></b>	<b><u>647,000</u></b>	
A03805	Travelling Allowance		55,000	47,000	
A03806	Transportation of Goods		6,000		
A03807	P.O.L Charges		800,000	600,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>532,000</u></b>	<b><u>787,000</u></b>	
A03901	Stationery		150,000	184,000	
A03902	Printing and Publication		12,000	10,000	
A03903	Conference/Seminars/Workshops/ Symposia		11,000	9,000	
A03905	Newspapers Periodicals and Books		150,000	228,000	
A03906	Uniforms and Protective Clothing		12,000	10,000	
A03907	Advertising & Publicity		4,000	101,000	
A03917	Law Charges		22,000		
A03918	Exhibitions, Fairs & Other National Celebrations		6,000	5,000	
A03919	Payments to Others for Service Rendered			100,000	
A03942	Cost of Other Stores		55,000	47,000	
A03970	Others		110,000	93,000	

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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>LQ4594</b>	<b>Govt College(W) Madina Town Faisalabad</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>187,000</u></b>	<b><u>159,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>110,000</u></b>	<b><u>93,000</u></b>	
A13001	Transport		110,000	93,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>22,000</u></b>	<b><u>19,000</u></b>	
A13101	Machinery and Equipment		22,000	19,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>55,000</u></b>	<b><u>47,000</u></b>	
A13201	Furniture and Fixture		55,000	47,000	
<b>Govt College(W) Madina Town Faisalabad</b>			<b>190,112,000</b>	<b>199,411,000</b>	

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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>						
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>						
<b>097120</b>	<b>OTHERS</b>						
<b>LQ4595</b>	<b>Govt College(W) Gulberg Lahore</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>110,426,000</u></b>	<b><u>109,977,000</u></b>	<b><u>117,557,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>130</b>	<b>130</b>	<b><u>58,717,000</u></b>	<b><u>54,530,000</u></b>	<b><u>60,076,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>92</b>	<b>92</b>	<b><u>54,296,000</u></b>	<b><u>50,776,000</u></b>	<b><u>55,575,000</u></b>
A01101	Total Basic Pay of Officers		92	92	<u>53,743,000</u>	<u>50,503,000</u>	<u>54,926,000</u>
P133-F	Principal	(BPS-20)	1	1	787,000		815,000
P154-F	Professor	(BPS-20)	2	2	1,574,000		1,630,000
A369-F	Associate/ Asstt. Professor	(BPS-19)	30	34	20,809,000		24,051,000
A245-F	Assistant Professor	(BPS-18)	45	41	25,031,000		22,911,000
L057-F	Lecturer	(BPS-17)	13	13	5,125,000		5,088,000
L066-F	Librarian	(BPS-17)	1	1	417,000		431,000
A01102	Personal pay				553,000	273,000	649,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>38</b>	<b>38</b>	<b><u>4,421,000</u></b>	<b><u>3,754,000</u></b>	<b><u>4,501,000</u></b>
A01151	Total Basic Pay of Other Staff		38	38	<u>4,412,000</u>	<u>3,737,000</u>	<u>4,486,000</u>
H108-M	Head Clerk/Assistant	(BPS-14)	1	1	254,000		261,000
J029-M	Junior Lecture Assistant	(BPS-10)		1			224,000
L058-M	Lecturer Assistant	(BPS-10)	1		219,000		
C230-M	Care Taker	(BPS-09)	1	1	180,000		168,000
S078-M	Senior Clerk	(BPS-09)	1	1	164,000		168,000
C134-M	Clerk	(BPS-07)	4	4	543,000		550,000
J029-M	Junior Lecture Assistant	(BPS-07)	5		561,000		
L058-F	Lecturer Assistant	(BPS-07)		1			86,000
L058-M	Lecturer Assistant	(BPS-07)		4			496,000
A324-F	Ayas	(BPS-01)	1	1	99,000		101,000
C112-M	Chowkidar	(BPS-01)	5	5	517,000		525,000
C252-F	Chowkidar/Beldar/Mali/Gas	(BPS-01)		1			120,000

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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>LQ4595</b>	<b>Govt College(W) Gulberg Lahore</b>				
C252-M Chowkidar/Beldar/Mali/Gas (BPS-01)	10	9	952,000		849,000
G068-M Groundman/Gate Keeper (BPS-01)	1	1	115,000		117,000
L006-M Laboratory Attendant (BPS-01)	6	6	681,000		691,000
N006-F Naib Qasid (BPS-01)		1			62,000
N006-M Naib Qasid (BPS-01)	2	1	127,000		68,000
A01152 Personal pay			9,000	17,000	15,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>51,709,000</u></b>	<b><u>55,447,000</u></b>	<b><u>57,481,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>51,709,000</u></b>	<b><u>55,447,000</u></b>	<b><u>57,476,000</u></b>
A01201 Senior Post Allowance			45,000	37,000	45,000
A01202 House Rent Allowance			7,848,000	7,891,000	8,031,000
A01203 Conveyance Allowance			6,328,000	4,998,000	6,306,000
A0120D Integrated Allowance			29,000	32,000	33,000
A0120X Ad - hoc Allowance - 2010			15,799,000	14,769,000	15,678,000
A01216 Qualification Allowance			500,000	680,000	720,000
A01217 Medical Allowance			4,994,000	4,534,000	4,904,000
A0121A Adhoc Relief Allowance 2011			4,810,000	4,650,000	4,806,000
A0121M Adhoc Relief Allowance - 2012			10,895,000	10,735,000	10,805,000
A0121T Adhoc Relief Allowance 2013				5,210,000	5,468,000
A01224 Entertainment Allowance			150,000	187,000	226,000
A01236 Deputation Allowance			50,000	100,000	208,000
A01238 Charge Allowance			48,000	51,000	48,000
A01270 Others			<u>213,000</u>	<u>1,573,000</u>	<u>198,000</u>
001 Others			2,000	2,000	102,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			211,000	1,571,000	96,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>5,000</u></b>
A01273 Honoraria					<u>5,000</u>
000 Honoraria					5,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,841,000</u></b>	<b><u>6,293,000</u></b>	<b><u>1,691,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>60,000</u></b>	<b><u>300,000</u></b>	<b><u>65,000</u></b>
A03201 Postage and Telegraph			10,000	8,000	10,000



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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>LQ4595</b>	<b>Govt College(W) Gulberg Lahore</b>				
A03202	Telephone and Trunk Call		50,000	292,000	55,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,032,000</u></b>	<b><u>2,128,000</u></b>	<b><u>1,352,000</u></b>
A03301	Gas		150,000	378,000	150,000
A03302	Water		70,000	60,000	70,000
A03303	Electricity		<u>800,000</u>	<u>1,680,000</u>	<u>1,120,000</u>
001	Electricity				1,120,000
A03304	Hot and Cold Weather Charges		12,000	10,000	12,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>72,000</u></b>	
A03805	Travelling Allowance			72,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>749,000</u></b>	<b><u>3,793,000</u></b>	<b><u>274,000</u></b>
A03901	Stationery		70,000	60,000	75,000
A03902	Printing and Publication		<u>17,000</u>	<u>14,000</u>	<u>20,000</u>
001	Printing and Publications				20,000
A03905	Newspapers Periodicals and Books		<u>67,000</u>	<u>57,000</u>	<u>70,000</u>
001	News Papers, Periodicals & Books				70,000
A03907	Advertising & Publicity		<u>38,000</u>	<u>44,000</u>	<u>44,000</u>
001	Advertising & Publicity				44,000
A03919	Payments to Others for Service Rendered		500,000	3,570,000	
A03942	Cost of Other Stores		<u>12,000</u>	<u>10,000</u>	<u>15,000</u>
001	Cost of Other Stores				15,000
A03970	Others		<u>45,000</u>	<u>38,000</u>	<u>50,000</u>
001	Others				50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>46,000</u></b>	<b><u>40,000</u></b>	<b><u>50,000</u></b>

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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>LQ4595</b>	<b>Govt College(W) Gulberg Lahore</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>23,000</u></b>	<b><u>20,000</u></b>	<b><u>25,000</u></b>
A13101	Machinery and Equipment		23,000	20,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>23,000</u></b>	<b><u>20,000</u></b>	<b><u>25,000</u></b>
A13201	Furniture and Fixture		23,000	20,000	25,000
<b>Govt College(W) Gulberg Lahore</b>			<b>112,313,000</b>	<b>116,310,000</b>	<b>119,299,000</b>

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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>						
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>						
<b>097120</b>	<b>OTHERS</b>						
<b>LQ4596</b>	<b>Govt Post Graduate College(W) Sargodha</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>107,749,000</u></b>	<b><u>108,757,000</u></b>	<b><u>132,445,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>63,120,000</u></b>	<b><u>54,032,000</u></b>	<b><u>63,611,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>55,366,000</u></b>	<b><u>46,874,000</u></b>	<b><u>55,765,000</u></b>
A01101	Total Basic Pay of Officers				<u>55,366,000</u>	<u>46,478,000</u>	<u>55,765,000</u>
P133-F	Principal	(BPS-20)		1			827,000
P154-F	Professor	(BPS-20)	2	3	1,602,000		1,654,000
A369-F	Associate/ Asstt. Professor	(BPS-19)	16	17	10,333,000		10,815,000
P133-F	Principal	(BPS-19)	1		748,000		
V017-F	Vice Principal	(BPS-19)	1	1	575,000		594,000
A245-F	Assistant Professor	(BPS-18)	38	36	19,726,000		18,753,000
D122-F	Director Physical Education	(BPS-17)	2	1	623,000		229,000
L057-F	Lecturer	(BPS-17)	64	64	20,924,000		21,616,000
L066-F	Librarian	(BPS-17)	1	1	239,000		253,000
C267-F	Cataloguer/Burser	(BPS-16)	2	2	596,000		616,000
D122-F	Director Physical Education	(BPS-16)		1			408,000
A01102	Personal pay					396,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>7,754,000</u></b>	<b><u>7,158,000</u></b>	<b><u>7,846,000</u></b>
A01151	Total Basic Pay of Other Staff				<u>7,436,000</u>	<u>7,131,000</u>	<u>7,528,000</u>
H108-M	Head Clerk/Assistant	(BPS-14)	1	1	276,000		283,000
W013-F	Warder	(BPS-14)	1	1	122,000		130,000
J029-F	Junior Lecture Assistant	(BPS-10)		10			1,947,000
L058-F	Lecturer Assistant	(BPS-10)	10		1,913,000		
C230-M	Care Taker	(BPS-09)	1	1	196,000		200,000
S078-M	Senior Clerk	(BPS-09)	1	1	150,000		155,000

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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>					
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>					
<b>097120</b>	<b>OTHERS</b>					
<b>LQ4596</b>	<b>Govt Post Graduate College(W) Sargodha</b>					
C134-M	Clerk (BPS-07)	8	8	959,000		916,000
J029-F	Junior Lecture Assistant (BPS-07)	2		167,000		
L058-F	Lecturer Assistant (BPS-07)		2			174,000
C106-F	Child Care Worker (BPS-06)	1	1	80,000		83,000
D186-M	Driver (BPS-04)	2	2	142,000		149,000
A324-F	Ayas (BPS-01)	2	2	222,000		226,000
C112-M	Chowkidar (BPS-01)	8	8	743,000		756,000
C252-M	Chowkidar/Beldar/Mali/Gas (BPS-01)	12	12	1,083,000		1,104,000
L006-M	Laboratory Attendant (BPS-01)	10	10	946,000		960,000
N006-M	Naib Qasid (BPS-01)	4	4	317,000		325,000
T056-F	Token Keeper (BPS-01)	1	1	120,000		120,000
A01152	Personal pay			318,000	27,000	318,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>44,629,000</u></b>	<b><u>54,725,000</u></b>	<b><u>68,834,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>44,601,000</u></b>	<b><u>54,697,000</u></b>	<b><u>68,804,000</u></b>
A01201	Senior Post Allowance			26,000	52,000	53,000
A01202	House Rent Allowance			5,000,000	6,858,000	9,737,000
A01203	Conveyance Allowance			8,927,000	6,876,000	8,867,000
A0120D	Integrated Allowance			61,000	52,000	61,000
A0120X	Ad - hoc Allowance - 2010			6,038,000	14,164,000	5,977,000
A01216	Qualification Allowance			102,000	725,000	900,000
A01217	Medical Allowance			4,039,000	4,386,000	5,358,000
A0121A	Adhoc Relief Allowance 2011			5,000,000	4,381,000	16,221,000
A0121M	Adhoc Relief Allowance - 2012			12,226,000	10,342,000	12,069,000
A0121T	Adhoc Relief Allowance 2013				5,133,000	6,319,000
A01224	Entertainment Allowance			60,000	81,000	120,000
A01238	Charge Allowance			48,000	48,000	48,000
A01270	Others			<u>3,074,000</u>	<u>1,599,000</u>	<u>3,074,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			3,074,000	1,599,000	3,074,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>28,000</u></b>	<b><u>28,000</u></b>	<b><u>30,000</u></b>

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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>LQ4596</b>	<b>Govt Post Graduate College(W) Sargodha</b>				
A01273	Honoraria		<u>6,000</u>	<u>6,000</u>	<u>10,000</u>
000	Honoraria				10,000
A01274	Medical Charges		22,000	22,000	20,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,968,000</u></b>	<b><u>3,928,000</u></b>	<b><u>1,536,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>52,000</u></b>	<b><u>44,000</u></b>	<b><u>65,000</u></b>
A03201	Postage and Telegraph		12,000	10,000	15,000
A03202	Telephone and Trunk Call		40,000	34,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,030,000</u></b>	<b><u>820,000</u></b>	<b><u>830,000</u></b>
A03301	Gas		300,000		
A03302	Water		200,000	170,000	150,000
A03303	Electricity		<u>500,000</u>	<u>625,000</u>	<u>650,000</u>
001	Electricity				650,000
A03304	Hot and Cold Weather Charges		30,000	25,000	30,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>365,000</u></b>	<b><u>304,000</u></b>	<b><u>51,000</u></b>
A03805	Travelling Allowance		55,000	47,000	50,000
A03806	Transportation of Goods		10,000	2,000	1,000
A03807	P.O.L Charges		300,000	255,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>521,000</u></b>	<b><u>2,760,000</u></b>	<b><u>590,000</u></b>
A03901	Stationery		130,000	181,000	150,000
A03902	Printing and Publication		<u>15,000</u>	<u>13,000</u>	<u>15,000</u>
001	Printing and Publications				15,000
A03905	Newspapers Periodicals and Books		<u>200,000</u>	<u>170,000</u>	<u>200,000</u>
001	News Papers, Periodicals & Books				200,000
A03906	Uniforms and Protective Clothing		12,000	10,000	15,000
A03907	Advertising & Publicity		<u>20,000</u>	<u>17,000</u>	<u>20,000</u>
001	Advertising & Publicity				20,000
A03918	Exhibitions, Fairs & Other National Celebrations		17,000	14,000	20,000

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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>LQ4596</b>	<b>Govt Post Graduate College(W) Sargodha</b>				
A03919	Payments to Others for Service Rendered			2,247,000	
A03942	Cost of Other Stores		<u>22,000</u>	<u>19,000</u>	<u>30,000</u>
001	Cost of Other Stores				30,000
A03970	Others		<u>105,000</u>	<u>89,000</u>	<u>140,000</u>
001	Others				140,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>1,000</b></u>
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>100,000</b></u>	<u><b>86,000</b></u>	<u><b>50,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>56,000</b></u>	<u><b>48,000</b></u>	
A13001	Transport		56,000	48,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>22,000</b></u>	<u><b>19,000</b></u>	<u><b>20,000</b></u>
A13101	Machinery and Equipment		22,000	19,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>22,000</b></u>	<u><b>19,000</b></u>	<u><b>30,000</b></u>
A13201	Furniture and Fixture		22,000	19,000	30,000
	<b>Govt Post Graduate College(W) Sargodha</b>		<b>109,817,000</b>	<b>112,771,000</b>	<b>134,032,000</b>

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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>						
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>						
<b>097120</b>	<b>OTHERS</b>						
<b>LQ4597</b>	<b>Govt Post Graduate College(W) Sahiwal</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>92,014,000</u></b>	<b><u>95,581,000</u></b>	<b><u>93,981,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>158</b>	<b>159</b>	<b><u>46,889,000</u></b>	<b><u>46,531,000</u></b>	<b><u>46,442,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>98</b>	<b>99</b>	<b><u>40,746,000</u></b>	<b><u>40,388,000</u></b>	<b><u>40,382,000</u></b>
A01101	Total Basic Pay of Officers		98	99	<u>39,822,000</u>	<u>39,964,000</u>	<u>39,964,000</u>
P133-F	Principal	(BPS-20)	1	1	787,000		815,000
P154-F	Professor	(BPS-20)	6	4	4,068,000		3,227,000
A369-F	Associate/ Asstt. Professor	(BPS-19)	11	14	6,620,000		8,017,000
A245-F	Assistant Professor	(BPS-18)	39	38	16,337,000		15,401,000
L057-F	Lecturer	(BPS-17)	39	40	11,684,000		12,044,000
L066-F	Librarian	(BPS-17)	1	1	200,000		200,000
S282-M	Superintendent	(BPS-16)	1	1	126,000		260,000
A01102	Personal pay				924,000	424,000	418,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>60</b>	<b>60</b>	<b><u>6,143,000</u></b>	<b><u>6,143,000</u></b>	<b><u>6,060,000</u></b>
A01151	Total Basic Pay of Other Staff		60	60	<u>6,074,000</u>	<u>6,074,000</u>	<u>5,985,000</u>
H108-M	Head Clerk/Assistant	(BPS-14)	1	1	232,000		210,000
W013-F	Warder	(BPS-14)	2	2	201,000		201,000
J029-F	Junior Lecture Assistant	(BPS-10)		1			206,000
J029-M	Junior Lecture Assistant	(BPS-10)		1			221,000
L058-F	Lecturer Assistant	(BPS-10)	3		627,000		
C230-M	Care Taker	(BPS-09)	1	1	205,000		209,000
S078-F	Senior Clerk	(BPS-09)	2	1	374,000		191,000
S078-M	Senior Clerk	(BPS-09)		1			191,000
C134-F	Clerk	(BPS-07)	6	1	665,000		141,000
C134-M	Clerk	(BPS-07)		5			364,000
J029-F	Junior Lecture Assistant	(BPS-07)	8		655,000		

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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>LQ4597</b>	<b>Govt Post Graduate College(W) Sahiwal</b>				
L058-F	Lecturer Assistant	(BPS-07)			477,000
L058-M	Lecturer Assistant	(BPS-07)			421,000
L070-M	Library Clerk	(BPS-07)	1	1	72,000
C106-F	Child Care Worker	(BPS-06)	1	1	135,000
D003-M	Daftri	(BPS-02)	1	1	120,000
A324-F	Ayas	(BPS-01)			222,000
C112-M	Chowkidar	(BPS-01)	4	4	356,000
C252-F	Chowkidar/Beldar/Mali/Gas	(BPS-01)	18	5	1,453,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)		11	856,000
L006-F	Laboratory Attendant	(BPS-01)		3	252,000
L006-M	Laboratory Attendant	(BPS-01)	9	6	736,000
L069-M	Library Attendant	(BPS-01)	1	1	115,000
N006-M	Naib Qasid	(BPS-01)	2	2	128,000
A01152	Personal pay			69,000	75,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>45,125,000</u></b>	<b><u>49,050,000</u></b>	<b><u>47,539,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>44,905,000</u></b>	<b><u>48,830,000</u></b>	<b><u>47,539,000</u></b>
A01201	Senior Post Allowance		92,000	92,000	
A01202	House Rent Allowance		5,241,000	5,262,000	5,262,000
A01203	Conveyance Allowance		7,178,000	7,216,000	7,216,000
A0120D	Integrated Allowance		43,000	43,000	43,000
A0120X	Ad - hoc Allowance - 2010		13,399,000	12,490,000	12,490,000
A01216	Qualification Allowance		120,000	240,000	240,000
A01217	Medical Allowance		4,278,000	4,334,000	4,334,000
A0121A	Adhoc Relief Allowance 2011		4,261,000	4,261,000	4,014,000
A0121M	Adhoc Relief Allowance - 2012		9,212,000	9,212,000	9,177,000
A0121T	Adhoc Relief Allowance 2013			4,595,000	4,595,000
A01224	Entertainment Allowance		116,000	120,000	120,000
A01238	Charge Allowance		48,000	48,000	48,000
A01270	Others		<u>917,000</u>	<u>917,000</u>	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		917,000	917,000	



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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>LQ4597</b>	<b>Govt Post Graduate College(W) Sahiwal</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>220,000</u></b>	<b><u>220,000</u></b>	
A01273	Honoraria		20,000	20,000	
A01274	Medical Charges		200,000	200,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,054,000</u></b>	<b><u>3,875,000</u></b>	<b><u>1,422,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>92,000</u></b>	<b><u>79,000</u></b>	<b><u>105,000</u></b>
A03201	Postage and Telegraph		22,000	19,000	25,000
A03202	Telephone and Trunk Call		70,000	60,000	80,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>730,000</u></b>	<b><u>786,000</u></b>	<b><u>870,000</u></b>
A03301	Gas		100,000	50,000	50,000
A03303	Electricity		<u>600,000</u>	<u>711,000</u>	<u>800,000</u>
001	Electricity				800,000
A03304	Hot and Cold Weather Charges		30,000	25,000	20,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>837,000</u></b>	<b><u>307,000</u></b>	<b><u>100,000</u></b>
A03805	Travelling Allowance		85,000	72,000	90,000
A03806	Transportation of Goods		17,000		10,000
A03807	P.O.L Charges		735,000	235,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>395,000</u></b>	<b><u>2,703,000</u></b>	<b><u>347,000</u></b>
A03901	Stationery		100,000	85,000	65,000
A03902	Printing and Publication		<u>12,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and Publications				10,000
A03905	Newspapers Periodicals and Books		<u>110,000</u>	<u>94,000</u>	<u>100,000</u>
001	News Papers, Periodicals & Books				100,000
A03906	Uniforms and Protective Clothing		11,000	9,000	12,000
A03907	Advertising & Publicity		<u>45,000</u>	<u>38,000</u>	<u>50,000</u>
001	Advertising & Publicity				50,000
A03918	Exhibitions, Fairs & Other National Celebrations		45,000	38,000	25,000

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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>LQ4597</b>	<b>Govt Post Graduate College(W) Sahiwal</b>				
A03919	Payments to Others for Service Rendered			2,368,000	
A03942	Cost of Other Stores		<u>17,000</u>	<u>14,000</u>	<u>20,000</u>
001	Cost of Other Stores				20,000
A03970	Others		<u>55,000</u>	<u>47,000</u>	<u>65,000</u>
001	Others				65,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>1,000</b></u>
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<u><b>64,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<u><b>32,000</b></u>
A13101	Machinery and Equipment		32,000	27,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<u><b>32,000</b></u>
A13201	Furniture and Fixture		32,000	27,000	35,000
<b>Govt Post Graduate College(W) Sahiwal</b>			<b>94,132,000</b>	<b>99,510,000</b>	<b>95,469,000</b>

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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>						
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>						
<b>097120</b>	<b>OTHERS</b>						
<b>LQ4598</b>	<b>Govt Post Graduate College(W) Samanabad Lahore</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>199,289,000</u></b>	<b><u>202,948,000</u></b>	<b><u>213,321,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>242</b>	<b>242</b>	<b><u>104,409,000</u></b>	<b><u>98,737,000</u></b>	<b><u>106,536,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>184</b>	<b>184</b>	<b><u>98,445,000</u></b>	<b><u>92,900,000</u></b>	<b><u>100,610,000</u></b>
A01101	Total Basic Pay of Officers		184	184	<u>95,962,000</u>	<u>92,000,000</u>	<u>96,874,000</u>
P133-F	Principal	(BPS-20)	1	1	827,000		827,000
P154-F	Professor	(BPS-20)	8	9	6,069,000		5,848,000
A369-F	Associate/ Asstt. Professor	(BPS-19)	52	56	32,524,000		36,791,000
A245-F	Assistant Professor	(BPS-18)	71	66	39,333,000		36,073,000
L057-F	Lecturer	(BPS-17)	49	49	16,170,000		16,256,000
L066-F	Librarian	(BPS-17)	1	1	480,000		480,000
C267-M	Cataloguer/Burser	(BPS-16)	1	1	270,000		301,000
S282-M	Superintendent	(BPS-16)	1	1	289,000		298,000
A01102	Personal pay				2,483,000	900,000	3,736,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>58</b>	<b>58</b>	<b><u>5,964,000</u></b>	<b><u>5,837,000</u></b>	<b><u>5,926,000</u></b>
A01151	Total Basic Pay of Other Staff		58	58	<u>5,923,000</u>	<u>5,823,000</u>	<u>5,870,000</u>
H108-M	Head Clerk/Assistant	(BPS-14)	2	2	354,000		369,000
C230-M	Care Taker	(BPS-09)	1	1	91,000		96,000
S078-M	Senior Clerk	(BPS-09)	1	1	196,000		200,000
F041-M	Film Projectionist	(BPS-08)	1		74,000		
P166-M	Projectionist	(BPS-08)		1			79,000
C134-F	Clerk	(BPS-07)		1			106,000
C134-M	Clerk	(BPS-07)	4	3	426,000		296,000
L058-F	Lecturer Assistant	(BPS-07)		4			446,000
L058-M	Lecturer Assistant	(BPS-07)	10	6	1,249,000		812,000
L070-F	Library Clerk	(BPS-07)	1		133,000		

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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>LQ4598</b>	<b>Govt Post Graduate College(W) Samanabad Lahore</b>				
L070-M	Library Clerk	(BPS-07)			137,000
C106-F	Child Care Worker	(BPS-06)	1	1	73,000
D186-M	Driver	(BPS-04)	1	1	185,000
C181-M	Conductor	(BPS-02)	1	1	132,000
A324-F	Ayas	(BPS-01)	3	3	175,000
C112-M	Chowkidar	(BPS-01)	4	4	258,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	12	12	1,187,000
G068-M	Groundman/Gate Keeper	(BPS-01)	1	1	120,000
L006-M	Laboratory Attendant	(BPS-01)	4	4	368,000
L069-F	Library Attendant	(BPS-01)		1	66,000
L069-M	Library Attendant	(BPS-01)	2	1	120,000
M041-M	Marker	(BPS-01)	1	1	66,000
N006-F	Naib Qasid	(BPS-01)		1	117,000
N006-M	Naib Qasid	(BPS-01)	2	1	99,000
S311-M	Sanitary Worker	(BPS-01)	6	6	363,000
A01152	Personal pay		41,000	14,000	56,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>94,880,000</u></b>	<b><u>104,211,000</u></b>	<b><u>106,785,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>94,825,000</u></b>	<b><u>104,156,000</u></b>	<b><u>106,725,000</u></b>
A01201	Senior Post Allowance		135,000	135,000	150,000
A01202	House Rent Allowance		13,983,000	13,583,000	14,341,000
A01203	Conveyance Allowance		12,009,000	10,982,000	11,979,000
A0120D	Integrated Allowance		87,000	70,000	87,000
A0120X	Ad - hoc Allowance - 2010		28,452,000	27,452,000	27,832,000
A01216	Qualification Allowance		1,320,000	1,320,000	2,280,000
A01217	Medical Allowance		8,780,000	8,580,000	8,597,000
A0121A	Adhoc Relief Allowance 2011		8,865,000	8,765,000	8,680,000
A0121M	Adhoc Relief Allowance - 2012		20,377,000	19,577,000	21,161,000
A0121T	Adhoc Relief Allowance 2013			9,926,000	10,580,000
A01224	Entertainment Allowance		377,000	377,000	408,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>LQ4598</b>	<b>Govt Post Graduate College(W) Samanabad Lahore</b>				
A01238	Charge Allowance		48,000	48,000	48,000
A01270	Others		<u>392,000</u>	<u>3,341,000</u>	<u>582,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		392,000	3,341,000	582,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>60,000</u></b>
A01273	Honoraria		<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
000	Honoraria				10,000
A01274	Medical Charges		50,000	50,000	50,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,946,000</u></b>	<b><u>5,757,000</u></b>	<b><u>3,481,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>121,000</u></b>	<b><u>74,000</u></b>	<b><u>140,000</u></b>
A03201	Postage and Telegraph		16,000	14,000	20,000
A03202	Telephone and Trunk Call		105,000	60,000	120,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,915,000</u></b>	<b><u>1,790,000</u></b>	<b><u>2,232,000</u></b>
A03301	Gas		450,000	350,000	450,000
A03302	Water		150,000	127,000	150,000
A03303	Electricity		<u>1,300,000</u>	<u>1,300,000</u>	<u>1,617,000</u>
001	Electricity				1,617,000
A03304	Hot and Cold Weather Charges		15,000	13,000	15,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>435,000</u></b>	<b><u>370,000</u></b>	<b><u>578,000</u></b>
A03805	Travelling Allowance				100,000
A03807	P.O.L Charges		435,000	370,000	478,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>475,000</u></b>	<b><u>3,523,000</u></b>	<b><u>531,000</u></b>
A03901	Stationery		100,000	85,000	100,000
A03902	Printing and Publication		<u>26,000</u>	<u>22,000</u>	<u>30,000</u>
001	Printing and Publications				30,000
A03903	Conference/Seminars/Workshops/ Symposia		11,000	9,000	20,000
A03905	Newspapers Periodicals and Books		<u>105,000</u>	<u>89,000</u>	<u>120,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>LQ4598</b>	<b>Govt Post Graduate College(W) Samanabad Lahore</b>				
001	News Papers, Periodicals & Books				120,000
A03906	Uniforms and Protective Clothing		11,000	9,000	15,000
A03907	Advertising & Publicity		<u>58,000</u>	<u>49,000</u>	<u>70,000</u>
001	Advertising & Publicity				70,000
A03918	Exhibitions, Fairs & Other National Celebrations		9,000	8,000	15,000
A03919	Payments to Others for Service Rendered			3,120,000	1,000
A03942	Cost of Other Stores		<u>55,000</u>	<u>47,000</u>	<u>60,000</u>
001	Cost of Other Stores				60,000
A03970	Others		<u>100,000</u>	<u>85,000</u>	<u>100,000</u>
001	Others				100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				
					<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>				
					<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				
				<u>1,300,000</u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				
				<u>1,300,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,300,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				
			<u>194,000</u>	<u>165,000</u>	<u>220,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				
			<u>110,000</u>	<u>93,000</u>	<u>120,000</u>
A13001	Transport		110,000	93,000	120,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				
			<u>42,000</u>	<u>36,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		42,000	36,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>LQ4598</b>	<b>Govt Post Graduate College(W) Samanabad Lahore</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>42,000</u></b>	<b><u>36,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixture		42,000	36,000	50,000
<b>Govt Post Graduate College(W) Samanabad Lahore</b>			<b>202,429,000</b>	<b>210,170,000</b>	<b>217,023,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>						
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>						
<b>097120</b>	<b>OTHERS</b>						
<b>LQ4599</b>	<b>Govt Post Graduate College(W) S.Town Rawalpindi</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>182,009,000</u></b>	<b><u>176,488,000</u></b>	<b><u>194,520,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>244</b>	<b>244</b>	<b><u>91,690,000</u></b>	<b><u>86,754,000</u></b>	<b><u>94,665,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>173</b>	<b>173</b>	<b><u>84,278,000</u></b>	<b><u>79,814,000</u></b>	<b><u>87,220,000</u></b>
A01101	Total Basic Pay of Officers		173	173	<u>83,510,000</u>	<u>78,656,000</u>	<u>85,255,000</u>
P133-F	Principal	(BPS-20)	1	1	731,000		759,000
P154-F	Professor	(BPS-20)	10	10	7,211,000		6,567,000
A369-F	Associate/ Asstt. Professor	(BPS-19)	44	47	24,120,000		26,959,000
V017-F	Vice Principal	(BPS-19)	1	1	383,000		383,000
A245-F	Assistant Professor	(BPS-18)	75	72	38,157,000		37,430,000
L057-F	Lecturer	(BPS-17)	38	38	12,050,000		12,079,000
L066-F	Librarian	(BPS-17)	1	1	480,000		480,000
L066-M	Librarian	(BPS-17)		1			126,000
C267-M	Cataloguer/Burser	(BPS-16)	1	1	126,000		126,000
L066-F	Librarian	(BPS-16)	1		126,000		
S282-M	Superintendent	(BPS-16)	1	1	126,000		346,000
A01102	Personal pay				768,000	951,000	1,345,000
A01103	Special Pay					207,000	620,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>71</b>	<b>71</b>	<b><u>7,412,000</u></b>	<b><u>6,940,000</u></b>	<b><u>7,445,000</u></b>
A01151	Total Basic Pay of Other Staff		71	71	<u>7,343,000</u>	<u>6,894,000</u>	<u>7,353,000</u>
H108-M	Head Clerk/Assistant	(BPS-14)	1	1	247,000		254,000
W013-F	Warder	(BPS-14)	2	2	445,000		453,000
J029-F	Junior Lecture Assistant	(BPS-10)		8			1,619,000
L058-F	Lecturer Assistant	(BPS-10)	8		1,593,000		
C230-M	Care Taker	(BPS-09)	1	1	145,000		159,000
S078-M	Senior Clerk	(BPS-09)	2	2	223,000		236,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>LQ4599</b>	<b>Govt Post Graduate College(W) S.Town Rawalpindi</b>				
C134-F Clerk	(BPS-07)	2	1	156,000	87,000
C134-M Clerk	(BPS-07)	3	4	304,000	387,000
J029-F Junior Lecture Assistant	(BPS-07)	6		509,000	
L058-F Lecturer Assistant	(BPS-07)		6		528,000
L104-F Librarian/Assistant Librarian	(BPS-07)	1	1	80,000	83,000
G020-M Gasman	(BPS-06)	1	1	67,000	67,000
D186-M Driver	(BPS-04)	3	3	200,000	203,000
D003-M Daftri	(BPS-02)	1	1	66,000	68,000
C112-M Chowkidar	(BPS-01)	10	10	861,000	754,000
C181-M Conductor	(BPS-01)	2	2	123,000	125,000
C252-M Chowkidar/Beldar/Mali/Gas	(BPS-01)	12	12	1,067,000	1,046,000
G068-M Groundman/Gate Keeper	(BPS-01)	1	1	59,000	59,000
L006-F Laboratory Attendant	(BPS-01)		6		395,000
L006-M Laboratory Attendant	(BPS-01)	10	4	829,000	454,000
L069-M Library Attendant	(BPS-01)	1	1	59,000	59,000
N006-M Naib Qasid	(BPS-01)	4	4	310,000	317,000
A01152 Personal pay				69,000	46,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>90,319,000</u></b>	<b><u>89,734,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>90,212,000</u></b>	<b><u>89,627,000</u></b>
A01201 Senior Post Allowance				165,000	165,000
A01202 House Rent Allowance				14,782,000	14,904,000
A01203 Conveyance Allowance				11,861,000	11,906,000
A0120D Integrated Allowance				69,000	65,000
A0120X Ad - hoc Allowance - 2010				26,169,000	26,004,000
A01216 Qualification Allowance				960,000	1,200,000
A01217 Medical Allowance				8,112,000	8,066,000
A0121A Adhoc Relief Allowance 2011				8,121,000	8,058,000
A0121M Adhoc Relief Allowance - 2012				18,069,000	18,330,000
A0121T Adhoc Relief Allowance 2013					8,053,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>LQ4599</b>	<b>Govt Post Graduate College(W) S.Town Rawalpindi</b>				
A01224	Entertainment Allowance		350,000	287,000	368,000
A01238	Charge Allowance		48,000	48,000	48,000
A01270	Others		<u>1,506,000</u>	<u>2,505,000</u>	<u>1,394,000</u>
001	Others				500,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,506,000	2,505,000	894,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>107,000</b></u>	<u><b>107,000</b></u>	<u><b>110,000</b></u>
A01273	Honoraria		<u>7,000</u>	<u>7,000</u>	<u>10,000</u>
000	Honoraria				10,000
A01274	Medical Charges		100,000	100,000	100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>3,739,000</b></u>	<u><b>7,998,000</b></u>	<u><b>2,854,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>42,000</b></u>	<u><b>135,000</b></u>	<u><b>100,000</b></u>
A03201	Postage and Telegraph		12,000	10,000	20,000
A03202	Telephone and Trunk Call		30,000	125,000	80,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>1,650,000</b></u>	<u><b>1,602,000</b></u>	<u><b>2,060,000</b></u>
A03301	Gas		600,000	510,000	700,000
A03302	Water		200,000	170,000	170,000
A03303	Electricity		<u>800,000</u>	<u>880,000</u>	<u>1,140,000</u>
001	Electricity				1,140,000
A03304	Hot and Cold Weather Charges		50,000	42,000	50,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>13,000</b></u>	<u><b>11,000</b></u>	<u><b>15,000</b></u>
A03407	Rates and Taxes		13,000	11,000	15,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>1,569,000</b></u>	<u><b>2,034,000</b></u>	<u><b>98,000</b></u>
A03805	Travelling Allowance		65,000	555,000	75,000
A03806	Transportation of Goods		2,000	2,000	20,000
A03807	P.O.L Charges		1,500,000	1,475,000	1,000
A03808	Conveyance Charges		2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>LQ4599</b>	<b>Govt Post Graduate College(W) S.Town Rawalpindi</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>465,000</u></b>	<b><u>4,216,000</u></b>	<b><u>581,000</u></b>
A03901	Stationery		150,000	128,000	130,000
A03902	Printing and Publication		<u>12,000</u>	<u>10,000</u>	<u>15,000</u>
001	Printing and Publications				15,000
A03905	Newspapers Periodicals and Books		<u>110,000</u>	<u>294,000</u>	<u>200,000</u>
001	News Papers, Periodicals & Books				200,000
A03906	Uniforms and Protective Clothing		22,000	19,000	25,000
A03907	Advertising & Publicity		<u>16,000</u>	<u>14,000</u>	<u>20,000</u>
001	Advertising & Publicity				20,000
A03918	Exhibitions, Fairs & Other National Celebrations		33,000	28,000	40,000
A03919	Payments to Others for Service Rendered			3,620,000	1,000
A03942	Cost of Other Stores		<u>12,000</u>	<u>10,000</u>	<u>50,000</u>
001	Cost of Other Stores				50,000
A03970	Others		<u>110,000</u>	<u>93,000</u>	<u>100,000</u>
001	Others				100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>111,000</u></b>	<b><u>194,000</u></b>	<b><u>195,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>57,000</u></b>	<b><u>148,000</u></b>	<b><u>65,000</u></b>
A13001	Transport		57,000	148,000	65,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>21,000</u></b>	<b><u>18,000</u></b>	<b><u>30,000</u></b>
A13101	Machinery and Equipment		21,000	18,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>33,000</u></b>	<b><u>28,000</u></b>	<b><u>100,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>LQ4599</b>	<b>Govt Post Graduate College(W)</b>				
	<b>S.Town Rawalpindi</b>				
A13201 Furniture and Fixture			33,000	28,000	100,000
<b>Govt Post Graduate College(W)</b>			<b>185,859,000</b>	<b>184,680,000</b>	<b>197,570,000</b>
<b>S.Town Rawalpindi</b>					

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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>						
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>						
<b>097120</b>	<b>OTHERS</b>						
<b>LQ4600</b>	<b>Govt College(W) D.G.Khan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>65,559,000</u></b>	<b><u>64,807,000</u></b>	<b><u>68,011,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>32,157,000</u></b>	<b><u>32,554,000</u></b>	<b><u>32,066,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>27,447,000</u></b>	<b><u>28,040,000</u></b>	<b><u>27,312,000</u></b>
A01101	Total Basic Pay of Officers				<u>27,300,000</u>	<u>27,031,000</u>	<u>27,225,000</u>
P133-F	Principal	(BPS-20)	1	1	448,000		432,000
P154-F	Professor	(BPS-20)	1	1	383,000		815,000
A369-F	Associate/ Asstt. Professor	(BPS-19)	14	18	9,670,000		11,984,000
A245-F	Assistant Professor	(BPS-18)	19	16	8,957,000		6,359,000
S093-F	Senior Librarian	(BPS-18)		1			611,000
D122-F	Director Physical Education	(BPS-17)	1	1	316,000		316,000
L057-F	Lecturer	(BPS-17)	19	18	6,688,000		6,082,000
L066-F	Librarian	(BPS-17)	1		480,000		
S282-M	Superintendent	(BPS-16)	1	2	358,000		626,000
A01102	Personal pay				147,000	1,009,000	87,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>4,710,000</u></b>	<b><u>4,514,000</u></b>	<b><u>4,754,000</u></b>
A01151	Total Basic Pay of Other Staff				<u>4,705,000</u>	<u>4,502,000</u>	<u>4,746,000</u>
H108-F	Head Clerk/Assistant	(BPS-14)	1	1	247,000		254,000
W013-F	Warder	(BPS-14)	1	1	122,000		130,000
J029-F	Junior Lecture Assistant	(BPS-10)		3			562,000
L058-F	Lecturer Assistant	(BPS-10)	3		542,000		
C230-M	Care Taker	(BPS-09)	1	1	196,000		199,000
S078-M	Senior Clerk	(BPS-09)	1	1	182,000		187,000
C134-M	Clerk	(BPS-07)	2	2	256,000		255,000
J029-F	Junior Lecture Assistant	(BPS-07)	2		144,000		
L058-F	Lecturer Assistant	(BPS-07)		2			139,000

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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>						
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>						
<b>097120</b>	<b>OTHERS</b>						
<b>LQ4600</b>	<b>Govt College(W) D.G.Khan</b>						
L070-F	Library Clerk	(BPS-07)	1	1	77,000		87,000
C106-F	Child Care Worker	(BPS-06)	1	1	160,000		163,000
D186-M	Driver	(BPS-04)	1	1	138,000		142,000
A324-F	Ayas	(BPS-01)	2	2	187,000		191,000
C112-M	Chowkidar	(BPS-01)	4	4	457,000		463,000
C181-M	Conductor	(BPS-01)	1	1	117,000		119,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	7	7	661,000		673,000
G068-M	Groundman/Gate Keeper	(BPS-01)	1	1	111,000		113,000
L006-M	Laboratory Attendant	(BPS-01)	8	8	792,000		805,000
L069-F	Library Attendant	(BPS-01)	1	1	80,000		82,000
N006-M	Naib Qasid	(BPS-01)	2	2	236,000		182,000
A01152	Personal pay				5,000	12,000	8,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>33,402,000</u></b>	<b><u>32,253,000</u></b>	<b><u>35,945,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>33,232,000</u></b>	<b><u>32,083,000</u></b>	<b><u>35,785,000</u></b>
A01201	Senior Post Allowance					18,000	30,000
A01202	House Rent Allowance				4,950,000	4,734,000	5,162,000
A01203	Conveyance Allowance				4,761,000	3,650,000	4,310,000
A0120D	Integrated Allowance				128,000	67,000	32,000
A0120X	Ad - hoc Allowance - 2010				10,059,000	8,121,000	8,379,000
A01216	Qualification Allowance					98,000	120,000
A01217	Medical Allowance				2,989,000	2,511,000	2,750,000
A0121A	Adhoc Relief Allowance 2011				3,003,000	2,992,000	3,877,000
A0121M	Adhoc Relief Allowance - 2012				6,718,000	6,002,000	7,355,000
A0121T	Adhoc Relief Allowance 2013					2,931,000	3,330,000
A01224	Entertainment Allowance					88,000	104,000
A01238	Charge Allowance				48,000	17,000	48,000
A01270	Others				<u>576,000</u>	<u>854,000</u>	<u>288,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				576,000	854,000	288,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>170,000</u></b>	<b><u>170,000</u></b>	<b><u>160,000</u></b>
A01273	Honoraria				<u>20,000</u>	<u>20,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>LQ4600</b>	<b>Govt College(W) D.G.Khan</b>				
000	Honoraria				10,000
A01274	Medical Charges		150,000	150,000	150,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,460,000</u></b>	<b><u>2,993,000</u></b>	<b><u>1,167,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>80,000</u></b>	<b><u>139,000</u></b>	<b><u>73,000</u></b>
A03201	Postage and Telegraph		30,000	26,000	13,000
A03202	Telephone and Trunk Call		50,000	113,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>470,000</u></b>	<b><u>400,000</u></b>	<b><u>470,000</u></b>
A03302	Water		20,000	17,000	20,000
A03303	Electricity		<u>400,000</u>	<u>340,000</u>	<u>400,000</u>
001	Electricity				400,000
A03304	Hot and Cold Weather Charges		50,000	43,000	50,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<b><u>3,000</u></b>
A03407	Rates and Taxes				3,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>415,000</u></b>	<b><u>552,000</u></b>	<b><u>81,000</u></b>
A03805	Travelling Allowance		45,000	163,000	70,000
A03806	Transportation of Goods		10,000	8,000	
A03807	P.O.L Charges		350,000	373,000	1,000
A03808	Conveyance Charges		10,000	8,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>495,000</u></b>	<b><u>1,902,000</u></b>	<b><u>540,000</u></b>
A03901	Stationery		120,000	102,000	120,000
A03902	Printing and Publication		<u>15,000</u>	<u>13,000</u>	<u>20,000</u>
001	Printing and Publications				20,000
A03903	Conference/Seminars/Workshops/ Symposia				20,000
A03905	Newspapers Periodicals and Books		<u>200,000</u>	<u>243,000</u>	<u>200,000</u>
001	News Papers, Periodicals & Books				200,000
A03906	Uniforms and Protective Clothing		10,000	8,000	10,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>15,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>LQ4600</b>	<b>Govt College(W) D.G.Khan</b>				
001	Advertising & Publicity				30,000
A03918	Exhibitions, Fairs & Other National Celebrations		20,000	17,000	20,000
A03919	Payments to Others for Service Rendered			1,420,000	
A03942	Cost of Other Stores		<u>50,000</u>	<u>42,000</u>	<u>50,000</u>
001	Cost of Other Stores				50,000
A03970	Others		<u>50,000</u>	<u>42,000</u>	<u>70,000</u>
001	Others				70,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>350,000</u></b>	<b><u>298,000</u></b>	<b><u>340,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>150,000</u></b>	<b><u>128,000</u></b>	<b><u>150,000</u></b>
A13001	Transport				150,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>42,000</u></b>	<b><u>40,000</u></b>
A13101	Machinery and Equipment				40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>150,000</u></b>	<b><u>128,000</u></b>	<b><u>150,000</u></b>
A13201	Furniture and Fixture				150,000
<b>Govt College(W) D.G.Khan</b>			<b>67,369,000</b>	<b>68,098,000</b>	<b>69,519,000</b>



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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>					
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>					
<b>097120</b>	<b>OTHERS</b>					
<b>LQ4601</b>	<b>Govt Post Graduate Islamia College(W) Cooper Road Lahore</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>203,162,000</u></b>	<b><u>202,746,000</u></b>	<b><u>205,995,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>281</b>	<b>278</b>	<b><u>103,292,000</u></b>	<b><u>98,512,000</u></b>	<b><u>100,523,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>195</b>	<b>192</b>	<b><u>94,118,000</u></b>	<b><u>90,329,000</u></b>	<b><u>91,306,000</u></b>
A01101	Total Basic Pay of Officers	195	192	<u>92,692,000</u>	<u>89,503,000</u>	<u>90,120,000</u>
P133-F	Principal (BPS-20)		1			787,000
P154-F	Professor (BPS-20)	2	2	1,630,000		1,263,000
A369-F	Associate/ Asstt. Professor (BPS-19)	40	41	25,955,000		25,505,000
P133-F	Principal (BPS-19)	1		759,000		
A245-F	Assistant Professor (BPS-18)	71	82	43,239,000		41,783,000
S093-F	Senior Librarian (BPS-18)	1	1	600,000		251,000
L057-F	Lecturer (BPS-17)	77	62	19,643,000		19,655,000
C267-F	Cataloguer/Burser (BPS-16)	2	1	606,000		480,000
C267-M	Cataloguer/Burser (BPS-16)		1			126,000
S282-M	Superintendent (BPS-16)	1	1	260,000		270,000
A01102	Personal pay			1,426,000	826,000	1,186,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>86</b>	<b>86</b>	<b><u>9,174,000</u></b>	<b><u>8,183,000</u></b>	<b><u>9,217,000</u></b>
A01151	Total Basic Pay of Other Staff	86	86	<u>9,148,000</u>	<u>8,148,000</u>	<u>9,187,000</u>
P003-F	P.T.I. (BPS-15)	1	1	239,000		247,000
H108-F	Head Clerk/Assistant (BPS-14)		2			435,000
H108-M	Head Clerk/Assistant (BPS-14)	2		420,000		
N032-F	Nurse (BPS-14)	1	1	223,000		233,000
S334-M	Stenographer/Steno-Typist (BPS-14)		1			276,000
W013-F	Warder (BPS-14)	2	2	223,000		230,000
S334-M	Stenographer/Steno-Typist (BPS-12)	1		269,000		
J029-F	Junior Lecture Assistant (BPS-10)		1			228,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>						
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>						
<b>097120</b>	<b>OTHERS</b>						
<b>LQ4601</b>	<b>Govt Post Graduate Islamia College(W) Cooper Road Lahore</b>						
J029-M	Junior Lecture Assistant	(BPS-10)		1			221,000
L058-M	Lecturer Assistant	(BPS-10)	2		444,000		
C230-M	Care Taker	(BPS-09)	2	2	154,000		154,000
S078-F	Senior Clerk	(BPS-09)	5	4	882,000		741,000
S078-M	Senior Clerk	(BPS-09)		1			173,000
C134-F	Clerk	(BPS-07)	5		463,000		
C134-M	Clerk	(BPS-07)		5			413,000
J029-F	Junior Lecture Assistant	(BPS-07)	11		1,146,000		
L058-F	Lecturer Assistant	(BPS-07)		5			687,000
L058-M	Lecturer Assistant	(BPS-07)		6			477,000
L104-F	Librarian/Assistant Librarian	(BPS-07)	1	1	80,000		83,000
C106-F	Child Care Worker	(BPS-06)	1	1	80,000		67,000
G020-M	Gasman	(BPS-06)	1	1	76,000		79,000
G050-M	Glass Blower	(BPS-06)	1	1	69,000		69,000
M205-M	Mason/Electrician	(BPS-06)	1	1	73,000		76,000
D003-M	Daftri	(BPS-02)	2	2	260,000		204,000
A324-F	Ayas	(BPS-01)	2	2	218,000		222,000
C112-F	Chowkidar	(BPS-01)		1			105,000
C112-M	Chowkidar	(BPS-01)	10	9	775,000		665,000
C252-F	Chowkidar/Beldar/Mali/Gas	(BPS-01)		3			196,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	16	13	1,169,000		988,000
L006-F	Laboratory Attendant	(BPS-01)	1	1	78,000		80,000
L006-M	Laboratory Attendant	(BPS-01)	7	7	712,000		723,000
L069-M	Library Attendant	(BPS-01)	1	1	109,000		111,000
N006-F	Naib Qasid	(BPS-01)	10	5	986,000		518,000
N006-M	Naib Qasid	(BPS-01)		5			486,000
A01152	Personal pay				26,000	35,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>LQ4601</b>	<b>Govt Post Graduate Islamia College(W) Cooper Road Lahore</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>99,870,000</u></b>	<b><u>104,234,000</u></b>	<b><u>105,472,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>99,789,000</u></b>	<b><u>104,223,000</u></b>	<b><u>105,451,000</u></b>
A01201	Senior Post Allowance		45,000	47,000	45,000
A01202	House Rent Allowance		14,645,000	13,120,000	15,058,000
A01203	Conveyance Allowance		13,410,000	10,670,000	13,287,000
A0120D	Integrated Allowance		122,000	122,000	133,000
A0120X	Ad - hoc Allowance - 2010		29,277,000	28,394,000	27,040,000
A01216	Qualification Allowance		1,740,000	1,931,000	1,860,000
A01217	Medical Allowance		9,015,000	8,000,000	8,436,000
A0121A	Adhoc Relief Allowance 2011		9,223,000	8,658,000	8,391,000
A0121M	Adhoc Relief Allowance - 2012		21,123,000	20,203,000	19,500,000
A0121T	Adhoc Relief Allowance 2013			9,023,000	9,757,000
A01224	Entertainment Allowance		262,000	212,000	268,000
A01236	Deputation Allowance		47,000	99,000	72,000
A01238	Charge Allowance		48,000	48,000	48,000
A01270	Others		<u>832,000</u>	<u>3,696,000</u>	<u>1,556,000</u>
001	Others				1,058,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		832,000	3,696,000	498,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>81,000</u></b>	<b><u>11,000</u></b>	<b><u>21,000</u></b>
A01273	Honoraria		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
000	Honoraria				10,000
A01274	Medical Charges		70,000		10,000
A01278	Leave Salary		1,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,209,000</u></b>	<b><u>5,210,000</u></b>	<b><u>1,913,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>42,000</u></b>	<b><u>46,000</u></b>	<b><u>32,000</u></b>
A03201	Postage and Telegraph		22,000	31,000	22,000
A03202	Telephone and Trunk Call		20,000	15,000	10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>2,371,000</u></b>	<b><u>1,352,000</u></b>	<b><u>1,186,000</u></b>
A03302	Water		60,000	45,000	30,000

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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>LQ4601</b>	<b>Govt Post Graduate Islamia College(W) Cooper Road Lahore</b>				
A03303	Electricity		<u>2,285,000</u>	<u>1,285,000</u>	<u>1,136,000</u>
001	Electricity				1,136,000
A03304	Hot and Cold Weather Charges		26,000	22,000	20,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>50,000</u>	<u>392,000</u>	<u>60,000</u>
A03805	Travelling Allowance		50,000	392,000	60,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>746,000</u>	<u>3,420,000</u>	<u>635,000</u>
A03901	Stationery		155,000	132,000	150,000
A03902	Printing and Publication		<u>40,000</u>	<u>34,000</u>	<u>40,000</u>
001	Printing and Publications				40,000
A03903	Conference/Seminars/Workshops/ Symposia		12,000	10,000	25,000
A03905	Newspapers Periodicals and Books		<u>110,000</u>	<u>94,000</u>	<u>100,000</u>
001	News Papers, Periodicals & Books				100,000
A03906	Uniforms and Protective Clothing		22,000		
A03907	Advertising & Publicity		<u>55,000</u>	<u>97,000</u>	<u>55,000</u>
001	Advertising & Publicity				55,000
A03917	Law Charges		22,000		
A03918	Exhibitions, Fairs & Other National Celebrations		60,000	51,000	50,000
A03919	Payments to Others for Service Rendered			2,773,000	
A03942	Cost of Other Stores		<u>110,000</u>	<u>93,000</u>	<u>50,000</u>
001	Cost of Other Stores				50,000
A03970	Others		<u>160,000</u>	<u>136,000</u>	<u>165,000</u>
001	Others				165,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>				<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>800,000</u>	

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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>LQ4601</b>	<b>Govt Post Graduate Islamia College(W) Cooper Road Lahore</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>800,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire			800,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>64,000</u></b>	<b><u>54,000</u></b>	<b><u>61,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>31,000</u></b>	<b><u>26,000</u></b>	<b><u>31,000</u></b>
A13101	Machinery and Equipment		31,000	26,000	31,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>33,000</u></b>	<b><u>28,000</u></b>	<b><u>30,000</u></b>
A13201	Furniture and Fixture		33,000	28,000	30,000
	<b>Govt Post Graduate Islamia College(W) Cooper Road Lahore</b>		<b>206,435,000</b>	<b>208,810,000</b>	<b>207,970,000</b>

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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>						
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>						
<b>097120</b>	<b>OTHERS</b>						
<b>LQ4602</b>	<b>Govt Post Graduate College(W) S.Town Gujranwala</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>103,672,000</u></b>	<b><u>101,255,000</u></b>	<b><u>105,354,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>54,924,000</u></b>	<b><u>49,296,000</u></b>	<b><u>53,212,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>49,202,000</u></b>	<b><u>44,075,000</u></b>	<b><u>47,693,000</u></b>
A01101	Total Basic Pay of Officers				<u>48,316,000</u>	<u>43,419,000</u>	<u>46,880,000</u>
A369-F	Associate/ Asstt. Professor	(BPS-19)	14	15	8,691,000		9,197,000
P133-F	Principal	(BPS-19)	1	1	672,000		671,000
A245-F	Assistant Professor	(BPS-18)	49	48	22,659,000		20,757,000
D122-F	Director Physical Education	(BPS-17)	1	1	258,000		258,000
L057-F	Lecturer	(BPS-17)	53	53	15,375,000		15,371,000
L066-F	Librarian	(BPS-17)	1	1	200,000		201,000
C267-F	Cataloguer/Burser	(BPS-16)	1	1	125,000		126,000
S282-M	Superintendent	(BPS-16)	1	1	336,000		299,000
A01102	Personal pay				886,000	656,000	813,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>5,722,000</u></b>	<b><u>5,221,000</u></b>	<b><u>5,519,000</u></b>
A01151	Total Basic Pay of Other Staff				<u>5,697,000</u>	<u>5,191,000</u>	<u>5,494,000</u>
H108-M	Head Clerk/Assistant	(BPS-14)	1	1	225,000		225,000
W013-F	Warder	(BPS-14)	1	1	413,000		408,000
L058-F	Lecturer Assistant	(BPS-10)	3	2	585,000		384,000
C230-M	Care Taker	(BPS-09)	1	1	155,000		155,000
S078-M	Senior Clerk	(BPS-09)	1	1	168,000		168,000
C134-M	Clerk	(BPS-07)	4	4	334,000		334,000
J029-F	Junior Lecture Assistant	(BPS-07)	7	8	556,000		621,000
C106-F	Child Care Worker	(BPS-06)	1	1	160,000		160,000
D235-F	Dispenser/Dispenser Assistant	(BPS-06)	1	1	72,000		74,000

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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>					
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>					
<b>097120</b>	<b>OTHERS</b>					
<b>LQ4602</b>	<b>Govt Post Graduate College(W) S.Town Gujranwala</b>					
D186-M	Driver (BPS-04)	1		64,000		
A324-F	Ayas (BPS-01)	2	2	128,000		128,000
C112-M	Chowkidar (BPS-01)	3	3	180,000		182,000
C181-M	Conductor (BPS-01)	1	1	59,000		59,000
C252-M	Chowkidar/Beldar/Mali/Gas (BPS-01)	14	14	1,265,000		1,198,000
D186-M	Driver (BPS-01)		1			64,000
L006-F	Laboratory Attendant (BPS-01)		5			694,000
L006-M	Laboratory Attendant (BPS-01)	8	3	821,000		128,000
L069-M	Library Attendant (BPS-01)	1	1	120,000		120,000
N006-M	Naib Qasid (BPS-01)	4	4	392,000		392,000
A01152	Personal pay			25,000	30,000	25,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>48,748,000</u></b>	<b><u>51,959,000</u></b>	<b><u>52,142,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>48,733,000</u></b>	<b><u>51,944,000</u></b>	<b><u>52,142,000</u></b>
A01202	House Rent Allowance			8,735,000	6,745,000	8,711,000
A01203	Conveyance Allowance			4,213,000	6,835,000	4,202,000
A0120D	Integrated Allowance			30,000	49,000	26,000
A0120X	Ad - hoc Allowance - 2010			14,476,000	13,457,000	13,898,000
A01216	Qualification Allowance					240,000
A01217	Medical Allowance			4,721,000	4,721,000	4,618,000
A0121A	Adhoc Relief Allowance 2011			4,685,000	4,105,000	4,590,000
A0121M	Adhoc Relief Allowance - 2012			10,502,000	9,627,000	10,232,000
A0121T	Adhoc Relief Allowance 2013				4,580,000	4,621,000
A01224	Entertainment Allowance			90,000	61,000	96,000
A01236	Deputation Allowance			47,000	47,000	47,000
A01238	Charge Allowance			48,000	53,000	48,000
A01270	Others			<u>1,186,000</u>	<u>1,664,000</u>	<u>813,000</u>
037	30% Social Security Benefit in liue of Pension to the Contract Employees			1,186,000	1,664,000	813,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	
A01273	Honoraria			5,000	5,000	

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	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>LQ4602</b>	<b>Govt Post Graduate College(W) S.Town Gujranwala</b>				
A01274	Medical Charges		10,000	10,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,258,000</u></b>	<b><u>5,887,000</u></b>	<b><u>1,485,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>70,000</u></b>	<b><u>74,000</u></b>	<b><u>85,000</u></b>
A03201	Postage and Telegraph		20,000	17,000	25,000
A03202	Telephone and Trunk Call		50,000	57,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,335,000</u></b>	<b><u>1,755,000</u></b>	<b><u>815,000</u></b>
A03301	Gas		700,000	595,000	180,000
A03302	Water		20,000	27,000	20,000
A03303	Electricity		600,000	1,110,000	600,000
A03304	Hot and Cold Weather Charges		15,000	23,000	15,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<b><u>10,000</u></b>
A03407	Rates and Taxes				10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>460,000</u></b>	<b><u>505,000</u></b>	<b><u>132,000</u></b>
A03805	Travelling Allowance		22,000	32,000	30,000
A03806	Transportation of Goods		2,000	2,000	2,000
A03807	P.O.L Charges		436,000	471,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>393,000</u></b>	<b><u>3,553,000</u></b>	<b><u>443,000</u></b>
A03901	Stationery		125,000	156,000	135,000
A03902	Printing and Publication		10,000	8,000	14,000
A03905	Newspapers Periodicals and Books		100,000	135,000	125,000
A03906	Uniforms and Protective Clothing		6,000	5,000	8,000
A03907	Advertising & Publicity		22,000	19,000	25,000
A03918	Exhibitions, Fairs & Other National Celebrations		20,000	17,000	24,000
A03919	Payments to Others for Service Rendered			3,120,000	
A03942	Cost of Other Stores		10,000	8,000	12,000



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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>097</b>	<b>EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE</b>					
<b>0971</b>	<b>EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE</b>					
<b>097120</b>	<b>OTHERS</b>					
<b>LQ4602</b>	<b>Govt Post Graduate College(W) S.Town Gujranwala</b>					
A03970	Others			100,000	85,000	100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114	Superannuation Encashment Of L.P.R					1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>159,000</u></b>	<b><u>185,000</u></b>	<b><u>195,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>110,000</u></b>	<b><u>143,000</u></b>	<b><u>140,000</u></b>
A13001	Transport			110,000	143,000	140,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>27,000</u></b>	<b><u>23,000</u></b>	<b><u>30,000</u></b>
A13101	Machinery and Equipment			27,000	23,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>22,000</u></b>	<b><u>19,000</u></b>	<b><u>25,000</u></b>
A13201	Furniture and Fixture			22,000	19,000	25,000
<b>Govt Post Graduate College(W) S.Town Gujranwala</b>				<b>106,089,000</b>	<b>107,327,000</b>	<b>107,035,000</b>

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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>						
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>						
<b>097120</b>	<b>OTHERS</b>						
<b>LQ4603</b>	<b>Govt College Of Science Wahdat Colony Lahore</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>210,872,000</u></b>	<b><u>212,530,000</u></b>	<b><u>222,976,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>254</u></b>	<b><u>254</u></b>	<b><u>106,634,000</u></b>	<b><u>100,934,000</u></b>	<b><u>106,051,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>178</u></b>	<b><u>178</u></b>	<b><u>97,349,000</u></b>	<b><u>92,149,000</u></b>	<b><u>96,808,000</u></b>
A01101	Total Basic Pay of Officers		<u>178</u>	<u>178</u>	<u>96,292,000</u>	<u>91,292,000</u>	<u>96,034,000</u>
P133-M	Principal	(BPS-20)	1	1	827,000		827,000
P154-M	Professor	(BPS-20)	11	18	6,411,000		12,306,000
A369-F	Associate/ Asstt. Professor	(BPS-19)		4			2,854,000
A369-M	Associate/ Asstt. Professor	(BPS-19)	66	58	42,320,000		36,275,000
A245-F	Assistant Professor	(BPS-18)		2			843,000
A245-M	Assistant Professor	(BPS-18)	65	60	34,635,000		31,114,000
L057-F	Lecturer	(BPS-17)	31	3	10,371,000		932,000
L057-M	Lecturer	(BPS-17)		28			9,180,000
L066-M	Librarian	(BPS-17)	2	2	960,000		960,000
C267-M	Cataloguer/Burser	(BPS-16)	1	1	431,000		445,000
S282-F	Superintendent	(BPS-16)	1	1	337,000		298,000
A01102	Personal pay				1,057,000	857,000	774,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>76</u></b>	<b><u>76</u></b>	<b><u>9,285,000</u></b>	<b><u>8,785,000</u></b>	<b><u>9,243,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>76</u>	<u>76</u>	<u>9,160,000</u>	<u>8,660,000</u>	<u>9,189,000</u>
H108-M	Head Clerk/Assistant	(BPS-14)	2	3	689,000		711,000
S334-M	Stenographer/Steno-Typist	(BPS-12)	1	1	215,000		223,000
L058-M	Lecturer Assistant	(BPS-10)	4	3	898,000		682,000
C230-M	Care Taker	(BPS-09)	1	1	211,000		211,000
S078-M	Senior Clerk	(BPS-09)	2	1	177,000		182,000
C134-M	Clerk	(BPS-07)	6	6	562,000		584,000

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**097120 OTHERS**

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	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>LQ4603</b>	<b>Govt College Of Science Wahdat Colony Lahore</b>				
I055-M Instrument Maker (BPS-07)	1	1	139,000		142,000
J029-M Junior Lecture Assistant (BPS-07)	7	8	1,195,000		1,361,000
L070-M Library Clerk (BPS-07)	1	1	76,000		79,000
D235-M Dispenser/Dispenser Assistant (BPS-06)	1	1	80,000		83,000
G020-M Gasman (BPS-06)	1	1	69,000		72,000
G050-M Glass Blower (BPS-06)	1	1	167,000		170,000
Q008-M Qari/Moazzin/Imam (BPS-06)	1	1	76,000		79,000
M081-M Mechanic Supervisor (BPS-05)	1	1	76,000		79,000
D003-M Daftri (BPS-02)	1	1	60,000		62,000
B054-M Boatman (BPS-01)	1	1	120,000		120,000
C112-M Chowkidar (BPS-01)	9	9	745,000		758,000
C252-M Chowkidar/Beldar/Mali/Gas (BPS-01)	15	15	1,533,000		1,501,000
G068-M Groundman/Gate Keeper (BPS-01)	1	1	115,000		117,000
L006-M Laboratory Attendant (BPS-01)	12	12	1,261,000		1,268,000
L069-M Library Attendant (BPS-01)	2	2	237,000		239,000
N006-M Naib Qasid (BPS-01)	5	5	459,000		466,000
A01152 Personal pay			125,000	125,000	54,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>104,238,000</u></b>	<b><u>111,596,000</u></b>	<b><u>116,925,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>104,223,000</u></b>	<b><u>111,143,000</u></b>	<b><u>116,565,000</u></b>
A01201 Senior Post Allowance			158,000	200,000	251,000
A01202 House Rent Allowance			15,666,000	13,666,000	16,083,000
A01203 Conveyance Allowance			12,256,000	11,256,000	12,136,000
A0120D Integrated Allowance			22,000	100,000	76,000
A0120X Ad - hoc Allowance - 2010			31,824,000	30,324,000	32,624,000
A01216 Qualification Allowance			2,460,000	1,760,000	2,040,000
A01217 Medical Allowance			10,108,000	9,108,000	10,275,000
A0121A Adhoc Relief Allowance 2011			9,746,000	9,746,000	9,933,000
A0121M Adhoc Relief Allowance - 2012			20,765,000	20,765,000	21,303,000
A0121T Adhoc Relief Allowance 2013				10,000,000	10,651,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>LQ4603</b>	<b>Govt College Of Science Wahdat Colony Lahore</b>				
A01224	Entertainment Allowance		482,000	482,000	509,000
A01236	Deputation Allowance		35,000	35,000	35,000
A01238	Charge Allowance		48,000	48,000	48,000
A01270	Others		<u>653,000</u>	<u>3,653,000</u>	<u>601,000</u>
001	Others				294,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		653,000	3,653,000	307,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u>15,000</u>	<u>453,000</u>	<u>360,000</u>
A01273	Honoraria		15,000	15,000	10,000
A01274	Medical Charges			138,000	
A01278	Leave Salary			300,000	350,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>2,766,000</u>	<u>4,499,000</u>	<u>2,459,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u>68,000</u>	<u>58,000</u>	<u>73,000</u>
A03201	Postage and Telegraph		15,000	13,000	15,000
A03202	Telephone and Trunk Call		53,000	45,000	58,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>2,115,000</u>	<u>1,798,000</u>	<u>1,980,000</u>
A03301	Gas		700,000	595,000	650,000
A03303	Electricity		1,400,000	1,190,000	1,320,000
A03304	Hot and Cold Weather Charges		15,000	13,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>288,000</u>	<u>245,000</u>	<u>114,000</u>
A03805	Travelling Allowance		110,000	93,000	110,000
A03807	P.O.L Charges		175,000	149,000	1,000
A03808	Conveyance Charges		3,000	3,000	3,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>295,000</u>	<u>2,398,000</u>	<u>292,000</u>
A03901	Stationery		110,000	93,000	110,000
A03902	Printing and Publication		22,000	19,000	25,000
A03905	Newspapers Periodicals and Books		56,000	47,000	60,000
A03906	Uniforms and Protective Clothing		9,000	8,000	10,000

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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>LQ4603</b>	<b>Govt College Of Science Wahdat Colony Lahore</b>				
A03907	Advertising & Publicity		12,000	10,000	9,000
A03918	Exhibitions, Fairs & Other National Celebrations		3,000	3,000	3,000
A03919	Payments to Others for Service Rendered			2,148,000	
A03970	Others		83,000	70,000	75,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>500,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>500,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire			500,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>92,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<b><u>27,000</u></b>
A13001	Transport		27,000	23,000	25,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>21,000</u></b>
A13101	Machinery and Equipment		21,000	18,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<b><u>44,000</u></b>
A13201	Furniture and Fixture		44,000	37,000	45,000

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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>LQ4603</b>	<b>Govt College Of Science Wahdat Colony Lahore</b>				
<b>Govt College Of Science Wahdat Colony Lahore</b>			<b>213,730,000</b>	<b>217,607,000</b>	<b>225,531,000</b>

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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>					
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>					
<b>097120</b>	<b>OTHERS</b>					
<b>LQ4604</b>	<b>Govt M.A.O College Lahore</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>176,664,000</u></b>	<b><u>174,191,000</u></b>	<b><u>181,201,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>255</u></b>	<b><u>255</u></b>	<b><u>90,509,000</u></b>	<b><u>82,650,000</u></b>	<b><u>86,824,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>161</u></b>	<b><u>161</u></b>	<b><u>80,339,000</u></b>	<b><u>72,900,000</u></b>	<b><u>76,553,000</u></b>
A01101	Total Basic Pay of Officers	<u>161</u>	<u>161</u>	<u>79,241,000</u>	<u>72,100,000</u>	<u>75,772,000</u>
P133-M	Principal (BPS-20)	1	1	772,000		843,000
P154-M	Professor (BPS-20)	1	2	448,000		1,292,000
A369-M	Associate/ Asstt. Professor (BPS-19)	32	32	20,038,000		20,041,000
A245-M	Assistant Professor (BPS-18)	71	70	38,875,000		35,788,000
L057-M	Lecturer (BPS-17)	53	53	18,138,000		16,828,000
L066-M	Librarian (BPS-17)	1	1	488,000		488,000
C267-M	Cataloguer/Burser (BPS-16)	1	1	126,000		126,000
S282-M	Superintendent (BPS-16)	1	1	356,000		366,000
A01102	Personal pay			1,098,000	800,000	781,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>94</u></b>	<b><u>94</u></b>	<b><u>10,170,000</u></b>	<b><u>9,750,000</u></b>	<b><u>10,271,000</u></b>
A01151	Total Basic Pay of Other Staff	<u>94</u>	<u>94</u>	<u>10,038,000</u>	<u>9,600,000</u>	<u>10,137,000</u>
H108-M	Head Clerk/Assistant (BPS-14)	4	4	899,000		921,000
J029-M	Junior Lecture Assistant (BPS-10)		3			682,000
C230-M	Care Taker (BPS-09)	1	1	214,000		77,000
S078-M	Senior Clerk (BPS-09)	3	3	503,000		527,000
C134-M	Clerk (BPS-07)	12	12	1,008,000		1,035,000
J029-M	Junior Lecture Assistant (BPS-07)	15		1,884,000		
L058-M	Lecturer Assistant (BPS-07)		12			1,459,000
L104-M	Librarian/Assistant Librarian (BPS-07)	1	1	160,000		163,000
D235-M	Dispenser/Dispenser Assistant (BPS-06)	1	1	76,000		76,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>LQ4604</b>	<b>Govt M.A.O College Lahore</b>				
M205-F	Mason/Electrician	(BPS-06)	1	76,000	
M205-M	Mason/Electrician	(BPS-06)			79,000
Q008-M	Qari/Moazzin/Imam	(BPS-06)	2	250,000	132,000
M081-M	Mechanic Supervisor	(BPS-05)	1	76,000	79,000
D186-M	Driver	(BPS-04)	2	182,000	127,000
D003-M	Daftri	(BPS-02)	3	254,000	256,000
B054-M	Boatman	(BPS-01)	1	117,000	119,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	25	1,641,000	2,313,000
L006-M	Laboratory Attendant	(BPS-01)	3	302,000	302,000
L069-M	Library Attendant	(BPS-01)	1	121,000	121,000
N006-M	Naib Qasid	(BPS-01)	18	2,275,000	1,669,000
A01152	Personal pay			132,000	150,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>86,155,000</u></b>	<b><u>91,541,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>85,904,000</u></b>	<b><u>90,941,000</u></b>
A01201	Senior Post Allowance			13,000	42,000
A01202	House Rent Allowance			13,080,000	10,500,000
A01203	Conveyance Allowance			11,776,000	11,600,000
A0120D	Integrated Allowance			140,000	107,000
A0120X	Ad - hoc Allowance - 2010			25,264,000	22,620,000
A01216	Qualification Allowance			1,500,000	2,800,000
A01217	Medical Allowance			8,100,000	7,200,000
A0121A	Adhoc Relief Allowance 2011			7,841,000	7,070,000
A0121M	Adhoc Relief Allowance - 2012			17,856,000	17,766,000
A0121T	Adhoc Relief Allowance 2013				7,880,000
A01224	Entertainment Allowance			206,000	196,000
A01236	Deputation Allowance			72,000	110,000
A01238	Charge Allowance			48,000	48,000
A01243	Special travelling allowance			8,000	2,000
A01270	Others				<u>3,000,000</u>
001	Others				924,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				3,000,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>251,000</u></b>	<b><u>600,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>LQ4604</b>	<b>Govt M.A.O College Lahore</b>				
A01273	Honoraria				<u>10,000</u>
000	Honoraria				10,000
A01274	Medical Charges		250,000	600,000	400,000
A01278	Leave Salary		1,000		25,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>3,106,000</b></u>	<u><b>4,177,000</b></u>	<u><b>3,048,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>65,000</b></u>	<u><b>214,000</b></u>	<u><b>83,000</b></u>
A03201	Postage and Telegraph		21,000	15,000	23,000
A03202	Telephone and Trunk Call		44,000	199,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>1,850,000</b></u>	<u><b>1,192,000</b></u>	<u><b>1,640,000</b></u>
A03301	Gas		200,000	150,000	200,000
A03303	Electricity		<u>1,600,000</u>	<u>1,000,000</u>	<u>1,400,000</u>
001	Electricity				1,400,000
A03304	Hot and Cold Weather Charges		50,000	42,000	40,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>540,000</b></u>	<u><b>594,000</b></u>	<u><b>570,000</b></u>
A03805	Travelling Allowance		40,000	244,000	60,000
A03807	P.O.L Charges		500,000	350,000	500,000
A03808	Conveyance Charges				10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>651,000</b></u>	<u><b>2,177,000</b></u>	<u><b>755,000</b></u>
A03901	Stationery		200,000	170,000	220,000
A03902	Printing and Publication		<u>17,000</u>	<u>14,000</u>	<u>25,000</u>
001	Printing and Publications				25,000
A03905	Newspapers Periodicals and Books		<u>128,000</u>	<u>100,000</u>	<u>140,000</u>
001	News Papers, Periodicals & Books				140,000
A03906	Uniforms and Protective Clothing		22,000	19,000	20,000
A03907	Advertising & Publicity		<u>57,000</u>	<u>30,000</u>	<u>50,000</u>
001	Advertising & Publicity				50,000
A03917	Law Charges				1,000
A03918	Exhibitions, Fairs & Other National Celebrations		17,000	14,000	18,000

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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>LQ4604</b>	<b>Govt M.A.O College Lahore</b>				
A03919	Payments to Others for Service Rendered			1,680,000	1,000
A03942	Cost of Other Stores				<u>50,000</u>
001	Cost of Other Stores				50,000
A03970	Others		<u>210,000</u>	<u>150,000</u>	<u>230,000</u>
001	Others				230,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>1,000</b></u>
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>500,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>500,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			500,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>139,000</b></u>	<u><b>52,000</b></u>	<u><b>215,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>61,000</b></u>	<u><b>52,000</b></u>	<u><b>65,000</b></u>
A13001	Transport		61,000	52,000	65,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>44,000</b></u>		<u><b>50,000</b></u>
A13101	Machinery and Equipment		44,000		50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>34,000</b></u>		<u><b>100,000</b></u>
A13201	Furniture and Fixture		34,000		100,000
<b>Govt M.A.O College Lahore</b>			<b>179,909,000</b>	<b>178,920,000</b>	<b>184,465,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>						
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>						
<b>097120</b>	<b>OTHERS</b>						
<b>LQ4605</b>	<b>Govt Post Graduate College Sahiwal</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>171,299,000</u></b>	<b><u>154,749,000</u></b>	<b><u>181,881,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>86,431,000</u></b>	<b><u>75,506,000</u></b>	<b><u>88,170,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>75,354,000</u></b>	<b><u>64,654,000</u></b>	<b><u>76,878,000</u></b>
A01101	Total Basic Pay of Officers				<u>73,867,000</u>	<u>63,867,000</u>	<u>75,530,000</u>
P133-M	Principal	(BPS-20)	1	1	815,000		815,000
P154-M	Professor	(BPS-20)	4	10	2,393,000		6,896,000
A369-M	Associate/ Asstt. Professor	(BPS-19)	44	39	24,896,000		20,531,000
A245-F	Assistant Professor	(BPS-18)		1			449,000
A245-M	Assistant Professor	(BPS-18)	72	70	30,719,000		29,799,000
L057-F	Lecturer	(BPS-17)		7			1,835,000
L057-M	Lecturer	(BPS-17)	56	49	14,612,000		14,633,000
L066-M	Librarian	(BPS-17)	1	1	192,000		192,000
C267-M	Cataloguer/Bursar	(BPS-16)	1	1	120,000		120,000
C282-M	Cardic Catheterization Technician	(BPS-16)		1			260,000
S282-M	Superintendent	(BPS-16)	1		120,000		
A01102	Personal pay				1,487,000	787,000	1,348,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>11,077,000</u></b>	<b><u>10,852,000</u></b>	<b><u>11,292,000</u></b>
A01151	Total Basic Pay of Other Staff				<u>10,957,000</u>	<u>10,782,000</u>	<u>11,223,000</u>
H108-M	Head Clerk/Assistant	(BPS-14)	1	1	225,000		232,000
S334-M	Stenographer/Steno-Typist	(BPS-14)		1			84,000
S334-M	Stenographer/Steno-Typist	(BPS-12)	1		84,000		
J029-M	Junior Lecture Assistant	(BPS-10)		5			1,085,000
C230-F	Care Taker	(BPS-09)		1			96,000
C230-M	Care Taker	(BPS-09)	1		91,000		

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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>LQ4605</b>	<b>Govt Post Graduate College Sahiwal</b>				
S078-M Senior Clerk	(BPS-09)	1	1	191,000	196,000
C134-M Clerk	(BPS-07)	17	17	1,635,000	1,832,000
J029-M Junior Lecture Assistant	(BPS-07)	17		2,167,000	
L058-M Lecturer Assistant	(BPS-07)		12		990,000
L070-F Library Clerk	(BPS-07)	1		118,000	
L070-M Library Clerk	(BPS-07)		1		122,000
D235-M Dispenser/Dispenser Assistant	(BPS-06)	1	1	80,000	83,000
G020-M Gasman	(BPS-06)	1	1	69,000	72,000
M081-M Mechanic Supervisor	(BPS-05)	1	1	76,000	79,000
D003-M Daftri	(BPS-02)	1	1	148,000	151,000
C112-M Chowkidar	(BPS-01)	14	14	1,075,000	1,097,000
C252-M Chowkidar/Beldar/Mali/Gas	(BPS-01)	35	35	2,774,000	2,948,000
L006-M Laboratory Attendant	(BPS-01)	17	17	1,494,000	1,477,000
L069-M Library Attendant	(BPS-01)	6	6	544,000	554,000
N006-M Naib Qasid	(BPS-01)	2	2	186,000	125,000
A01152 Personal pay				120,000	70,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>84,868,000</u></b>	<b><u>79,243,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>84,758,000</u></b>	<b><u>79,133,000</u></b>
A01201 Senior Post Allowance				75,000	175,000
A01202 House Rent Allowance				9,674,000	7,674,000
A01203 Conveyance Allowance				13,238,000	9,738,000
A0120D Integrated Allowance				90,000	65,000
A0120X Ad - hoc Allowance - 2010				24,976,000	20,476,000
A01211 Hill Allowance					1,560,000
A01216 Qualification Allowance				1,440,000	2,440,000
A01217 Medical Allowance				8,452,000	6,952,000
A0121A Adhoc Relief Allowance 2011				7,592,000	6,592,000
A0121M Adhoc Relief Allowance - 2012				17,373,000	14,873,000
A0121T Adhoc Relief Allowance 2013					7,500,000

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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>LQ4605</b>	<b>Govt Post Graduate College Sahiwal</b>				
A01224	Entertainment Allowance		300,000	300,000	313,000
A01238	Charge Allowance		48,000	48,000	48,000
A01270	Others		<u>1,500,000</u>	<u>2,300,000</u>	<u>1,752,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,500,000	2,300,000	1,752,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
A01273	Honoraria		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
000	Honoraria				10,000
A01274	Medical Charges		100,000	100,000	100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,762,000</u></b>	<b><u>5,583,000</u></b>	<b><u>2,360,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>83,000</u></b>	<b><u>70,000</u></b>	<b><u>93,000</u></b>
A03201	Postage and Telegraph		17,000	14,000	17,000
A03202	Telephone and Trunk Call		66,000	56,000	76,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,865,000</u></b>	<b><u>1,515,000</u></b>	<b><u>1,600,000</u></b>
A03301	Gas		300,000	200,000	70,000
A03302	Water		30,000	10,000	10,000
A03303	Electricity		<u>1,500,000</u>	<u>1,275,000</u>	<u>1,500,000</u>
001	Electricity				1,500,000
A03304	Hot and Cold Weather Charges		35,000	30,000	20,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>443,000</u></b>	<b><u>577,000</u></b>	<b><u>101,000</u></b>
A03805	Travelling Allowance		23,000	220,000	100,000
A03807	P.O.L Charges		420,000	357,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>371,000</u></b>	<b><u>3,421,000</u></b>	<b><u>566,000</u></b>
A03901	Stationery		88,000	75,000	96,000
A03902	Printing and Publication		<u>17,000</u>	<u>14,000</u>	<u>20,000</u>
001	Printing and Publications				20,000
A03903	Conference/Seminars/Workshops/ Symposia				100,000

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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>LQ4605</b>	<b>Govt Post Graduate College Sahiwal</b>				
A03905	Newspapers Periodicals and Books		<u>105,000</u>	<u>90,000</u>	<u>115,000</u>
001	News Papers, Periodicals & Books				115,000
A03906	Uniforms and Protective Clothing				20,000
A03907	Advertising & Publicity		<u>39,000</u>	<u>33,000</u>	<u>44,000</u>
001	Advertising & Publicity				44,000
A03919	Payments to Others for Service Rendered			3,105,000	1,000
A03942	Cost of Other Stores		<u>110,000</u>	<u>94,000</u>	<u>120,000</u>
001	Cost of Other Stores				120,000
A03970	Others		<u>12,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others				50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>1,000</b></u>
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>93,000</b></u>	<u><b>79,000</b></u>	<u><b>105,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>17,000</b></u>	<u><b>14,000</b></u>	<u><b>20,000</b></u>
A13001	Transport		17,000	14,000	20,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>23,000</b></u>	<u><b>20,000</b></u>	<u><b>25,000</b></u>
A13101	Machinery and Equipment		23,000	20,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>53,000</b></u>	<u><b>45,000</b></u>	<u><b>60,000</b></u>
A13201	Furniture and Fixture		53,000	45,000	60,000
<b>Govt Post Graduate College Sahiwal</b>			<b>174,154,000</b>	<b>160,411,000</b>	<b>184,347,000</b>

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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>						
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>						
<b>097120</b>	<b>OTHERS</b>						
<b>LQ4606</b>	<b>Govt Ambala Muslim College Sargodha</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>77,676,000</u></b>	<b><u>78,148,000</u></b>	<b><u>82,408,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>112</b>	<b>112</b>	<b><u>40,568,000</u></b>	<b><u>38,102,000</u></b>	<b><u>40,905,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>71</b>	<b>71</b>	<b><u>35,290,000</u></b>	<b><u>33,337,000</u></b>	<b><u>36,084,000</u></b>
A01101	Total Basic Pay of Officers		71	71	<u>34,463,000</u>	<u>32,941,000</u>	<u>35,044,000</u>
P154-M	Professor	(BPS-20)	1	3	629,000		2,271,000
A369-M	Associate/ Asstt. Professor	(BPS-19)	9	7	6,122,000		4,918,000
P133-M	Principal	(BPS-19)	1	1	729,000		748,000
A245-M	Assistant Professor	(BPS-18)	29	29	15,459,000		15,290,000
D122-M	Director Physical Education	(BPS-17)	1	1	431,000		445,000
L057-M	Lecturer	(BPS-17)	29	29	10,613,000		10,892,000
L066-M	Librarian	(BPS-17)	1	1	480,000		480,000
A01102	Personal pay				827,000	396,000	1,040,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>41</b>	<b>41</b>	<b><u>5,278,000</u></b>	<b><u>4,765,000</u></b>	<b><u>4,821,000</u></b>
A01151	Total Basic Pay of Other Staff		41	41	<u>5,244,000</u>	<u>4,736,000</u>	<u>4,776,000</u>
H108-M	Head Clerk/Assistant	(BPS-14)	1	1	276,000		283,000
A334-M	Accountant	(BPS-11)	1	1	309,000		130,000
J029-M	Junior Lecture Assistant	(BPS-10)		6			994,000
L058-M	Lecturer Assistant	(BPS-10)	6		1,226,000		
C230-M	Care Taker	(BPS-09)	1	1	95,000		100,000
S078-M	Senior Clerk	(BPS-09)	2	2	323,000		332,000
C134-M	Clerk	(BPS-07)	3	3	448,000		320,000
J029-M	Junior Lecture Assistant	(BPS-07)	2		167,000		
L058-M	Lecturer Assistant	(BPS-07)		2			174,000
L104-M	Librarian/Assistant Librarian	(BPS-07)	1	1	83,000		87,000

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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>097</b>	<b>EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE</b>						
<b>0971</b>	<b>EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE</b>						
<b>097120</b>	<b>OTHERS</b>						
<b>LQ4606</b>	<b>Govt Ambala Muslim College Sargodha</b>						
C112-M	Chowkidar	(BPS-01)	3	3	272,000		278,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	9	9	962,000		981,000
L006-M	Laboratory Attendant	(BPS-01)	5	5	466,000		471,000
L069-M	Library Attendant	(BPS-01)	1	1	59,000		59,000
N006-M	Naib Qasid	(BPS-01)	6	6	558,000		567,000
A01152	Personal pay				34,000	29,000	45,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>37,108,000</u></b>	<b><u>40,046,000</u></b>	<b><u>41,503,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>37,082,000</u></b>	<b><u>40,020,000</u></b>	<b><u>41,503,000</u></b>
A01201	Senior Post Allowance				13,000	29,000	45,000
A01202	House Rent Allowance				5,610,000	5,208,000	5,543,000
A01203	Conveyance Allowance				5,146,000	4,494,000	5,086,000
A0120D	Integrated Allowance				47,000	43,000	
A0120T	Education Allowance						47,000
A0120X	Ad - hoc Allowance - 2010				11,105,000	10,390,000	10,972,000
A01216	Qualification Allowance				120,000	1,340,000	600,000
A01217	Medical Allowance				3,377,000	3,177,000	3,357,000
A0121A	Adhoc Relief Allowance 2011				3,459,000	3,242,000	3,424,000
A0121M	Adhoc Relief Allowance - 2012				7,984,000	7,598,000	8,127,000
A0121T	Adhoc Relief Allowance 2013					3,768,000	4,064,000
A01224	Entertainment Allowance				66,000	62,000	70,000
A01238	Charge Allowance				48,000	60,000	48,000
A01270	Others				<u>107,000</u>	<u>609,000</u>	<u>120,000</u>
037	30% Social Security Benefit in liue of Pension to the Contract Employees				107,000	609,000	120,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>26,000</u></b>	<b><u>26,000</u></b>	
A01273	Honoraria				6,000	6,000	
A01274	Medical Charges				20,000	20,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,014,000</u></b>	<b><u>1,400,000</u></b>	<b><u>1,067,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>58,000</u></b>	<b><u>77,000</u></b>	<b><u>65,000</u></b>



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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>LQ4606</b>	<b>Govt Ambala Muslim College Sargodha</b>				
A03201	Postage and Telegraph		30,000	26,000	35,000
A03202	Telephone and Trunk Call		28,000	51,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>600,000</u></b>	<b><u>613,000</u></b>	<b><u>640,000</u></b>
A03301	Gas		90,000	180,000	120,000
A03303	Electricity		<u>500,000</u>	<u>425,000</u>	<u>500,000</u>
001	Electricity				500,000
A03304	Hot and Cold Weather Charges		10,000	8,000	20,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>5,000</u></b>	<b><u>4,000</u></b>	<b><u>5,000</u></b>
A03407	Rates and Taxes		5,000	4,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>42,000</u></b>	<b><u>64,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance		42,000	64,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>309,000</u></b>	<b><u>642,000</u></b>	<b><u>307,000</u></b>
A03901	Stationery		80,000	68,000	85,000
A03902	Printing and Publication		<u>12,000</u>	<u>10,000</u>	<u>15,000</u>
001	Printing and Publications				15,000
A03905	Newspapers Periodicals and Books		<u>100,000</u>	<u>85,000</u>	<u>100,000</u>
001	News Papers, Periodicals & Books				100,000
A03907	Advertising & Publicity		<u>20,000</u>	<u>17,000</u>	<u>10,000</u>
001	Advertising & Publicity				10,000
A03918	Exhibitions, Fairs & Other National Celebrations		7,000	6,000	7,000
A03919	Payments to Others for Service Rendered			360,000	
A03942	Cost of Other Stores		<u>10,000</u>	<u>8,000</u>	<u>10,000</u>
001	Cost of Other Stores				10,000
A03970	Others		<u>80,000</u>	<u>88,000</u>	<u>80,000</u>
001	Others				80,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>

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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>LQ4606</b>	<b>Govt Ambala Muslim College Sargodha</b>				
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>40,000</u></b>	<b><u>34,000</u></b>	<b><u>40,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>17,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		20,000	17,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>	<b><u>17,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixture		20,000	17,000	20,000
<b>Govt Ambala Muslim College Sargodha</b>			<b>78,730,000</b>	<b>79,582,000</b>	<b>83,516,000</b>

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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>						
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>						
<b>097120</b>	<b>OTHERS</b>						
<b>LQ4607</b>	<b>Govt Post Graduate Gordon College Rawalpindi</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>105,363,000</u></b>	<b><u>96,810,000</u></b>	<b><u>108,361,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>53,379,000</u></b>	<b><u>44,438,000</u></b>	<b><u>49,756,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>42,912,000</u></b>	<b><u>37,614,000</u></b>	<b><u>42,594,000</u></b>
A01101	Total Basic Pay of Officers				<u>42,532,000</u>	<u>37,251,000</u>	<u>42,065,000</u>
P133-M	Principal	(BPS-20)	1	1	843,000		827,000
P154-M	Professor	(BPS-20)	2	2	1,545,000		1,557,000
A369-M	Associate/ Asstt. Professor	(BPS-19)	9	12	5,166,000		7,476,000
D698-M	Deputy Chief Librarian	(BPS-19)		1			383,000
A245-M	Assistant Professor	(BPS-18)	36	34	18,676,000		16,930,000
S093-M	Senior Librarian	(BPS-18)		1			433,000
L057-M	Lecturer	(BPS-17)	52	51	14,813,000		13,582,000
D028-M	Demonstrator	(BPS-16)	4	4	502,000		502,000
L066-M	Librarian	(BPS-16)	2		631,000		
S282-M	Superintendent	(BPS-16)	1	1	356,000		375,000
A01102	Personal pay				380,000	363,000	529,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>10,467,000</u></b>	<b><u>6,824,000</u></b>	<b><u>7,162,000</u></b>
A01151	Total Basic Pay of Other Staff				<u>10,418,000</u>	<u>6,809,000</u>	<u>7,150,000</u>
H108-M	Head Clerk/Assistant	(BPS-14)	2	2	571,000		362,000
J029-M	Junior Lecture Assistant	(BPS-10)		3			562,000
L058-M	Lecturer Assistant	(BPS-10)	3		547,000		
C230-M	Care Taker	(BPS-09)	1	1	91,000		95,000
S078-M	Senior Clerk	(BPS-09)	8	8	1,123,000		1,155,000
C134-M	Clerk	(BPS-07)	5	5	467,000		501,000
J029-M	Junior Lecture Assistant	(BPS-07)	3		250,000		
L058-M	Lecturer Assistant	(BPS-07)		3			262,000

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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>LQ4607</b>	<b>Govt Post Graduate Gordon College Rawalpindi</b>				
M205-F	Mason/Electrician	(BPS-06)	1		79,000
M205-M	Mason/Electrician	(BPS-06)	1	76,000	
C251-M	Carpenter/Caster	(BPS-05)	1	67,000	67,000
D186-M	Driver	(BPS-04)	2	128,000	128,000
D003-M	Daftri	(BPS-02)	1	120,000	120,000
C112-M	Chowkidar	(BPS-01)	12	876,000	896,000
C181-M	Conductor	(BPS-01)	1	64,000	66,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	12	897,000	921,000
L006-M	Laboratory Attendant	(BPS-01)	6	3,788,000	613,000
N006-M	Naib Qasid	(BPS-01)	14	1,353,000	1,323,000
A01152	Personal pay			49,000	15,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>51,984,000</u></b>	<b><u>52,372,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>51,980,000</u></b>	<b><u>52,368,000</u></b>
A01201	Senior Post Allowance			45,000	45,000
A01202	House Rent Allowance			7,872,000	7,054,000
A01203	Conveyance Allowance			7,946,000	6,856,000
A0120D	Integrated Allowance			119,000	113,000
A0120X	Ad - hoc Allowance - 2010			13,827,000	12,371,000
A01216	Qualification Allowance			1,380,000	2,239,000
A01217	Medical Allowance			4,407,000	3,950,000
A0121A	Adhoc Relief Allowance 2011			4,278,000	3,836,000
A0121M	Adhoc Relief Allowance - 2012			9,422,000	9,008,000
A0121T	Adhoc Relief Allowance 2013				4,358,000
A01224	Entertainment Allowance			76,000	79,000
A01238	Charge Allowance			48,000	48,000
A01270	Others			<u>2,560,000</u>	<u>2,411,000</u>
001	Others				678,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees			2,560,000	2,411,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>

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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>LQ4607</b>	<b>Govt Post Graduate Gordon College Rawalpindi</b>				
A01273	Honoraria		<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
000	Honoraria				5,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,602,000</u></b>	<b><u>4,126,000</u></b>	<b><u>2,031,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>61,000</u></b>	<b><u>52,000</u></b>	<b><u>65,000</u></b>
A03201	Postage and Telegraph		5,000	4,000	5,000
A03202	Telephone and Trunk Call		56,000	48,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,965,000</u></b>	<b><u>1,670,000</u></b>	<b><u>1,313,000</u></b>
A03301	Gas		710,000	604,000	450,000
A03302	Water		30,000	25,000	23,000
A03303	Electricity		<u>1,215,000</u>	<u>1,033,000</u>	<u>840,000</u>
001	Electricity				840,000
A03304	Hot and Cold Weather Charges		10,000	8,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>100,000</u></b>	<b><u>185,000</u></b>	<b><u>150,000</u></b>
A03805	Travelling Allowance		100,000	185,000	150,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>476,000</u></b>	<b><u>2,219,000</u></b>	<b><u>503,000</u></b>
A03901	Stationery		200,000	170,000	200,000
A03902	Printing and Publication		<u>40,000</u>	<u>34,000</u>	<u>40,000</u>
001	Printing and Publications				40,000
A03905	Newspapers Periodicals and Books		<u>110,000</u>	<u>93,000</u>	<u>120,000</u>
001	News Papers, Periodicals & Books				120,000
A03906	Uniforms and Protective Clothing				5,000
A03907	Advertising & Publicity		<u>23,000</u>	<u>20,000</u>	<u>25,000</u>
001	Advertising & Publicity				25,000
A03918	Exhibitions, Fairs & Other National Celebrations		14,000	12,000	13,000
A03919	Payments to Others for Service Rendered			1,815,000	
A03942	Cost of Other Stores		<u>12,000</u>	<u>10,000</u>	<u>15,000</u>
001	Cost of Other Stores				15,000

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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>LQ4607</b>	<b>Govt Post Graduate Gordon College Rawalpindi</b>				
A03970	Others		<u>77,000</u>	<u>65,000</u>	<u>85,000</u>
001	Others				85,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				
<b>A041</b>	<b>TOTAL PENSION</b>				
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				
A13101	Machinery and Equipment		21,000	18,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				
A13201	Furniture and Fixture		56,000	48,000	80,000
<b>Govt Post Graduate Gordon College Rawalpindi</b>			<b>108,042,000</b>	<b>101,002,000</b>	<b>110,473,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>						
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>						
<b>097120</b>	<b>OTHERS</b>						
<b>LQ4608</b>	<b>Govt Post Graduate College D.G.Khan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>145,624,000</u></b>	<b><u>141,423,000</u></b>	<b><u>154,126,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>229</b>	<b>228</b>	<b><u>73,857,000</u></b>	<b><u>69,523,000</u></b>	<b><u>74,519,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>148</b>	<b>147</b>	<b><u>65,188,000</u></b>	<b><u>61,525,000</u></b>	<b><u>65,730,000</u></b>
A01101	Total Basic Pay of Officers		148	147	<u>64,146,000</u>	<u>60,635,000</u>	<u>64,270,000</u>
P133-M	Principal	(BPS-20)	1	1	759,000		787,000
P154-M	Professor	(BPS-20)	1	1	827,000		827,000
A369-M	Associate/ Asstt. Professor	(BPS-19)	30	31	18,730,000		19,628,000
D698-M	Deputy Chief Librarian	(BPS-19)		1			671,000
A245-M	Assistant Professor	(BPS-18)	52	51	23,547,000		22,878,000
D122-M	Director Physical Education	(BPS-17)	1	1	200,000		200,000
L057-M	Lecturer	(BPS-17)	59	59	18,871,000		19,027,000
C267-M	Cataloguer/Burser	(BPS-16)		1			126,000
D122-M	Director Physical Education	(BPS-16)	2	1	252,000		126,000
L066-M	Librarian	(BPS-16)	1		652,000		
S321-M	Superintendent	(BPS-16)	1		308,000		
A01102	Personal pay				1,042,000	890,000	1,460,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>81</b>	<b>81</b>	<b><u>8,669,000</u></b>	<b><u>7,998,000</u></b>	<b><u>8,789,000</u></b>
A01151	Total Basic Pay of Other Staff		81	81	<u>8,612,000</u>	<u>7,941,000</u>	<u>8,759,000</u>
H108-M	Head Clerk/Assistant	(BPS-14)	1	1	239,000		247,000
J029-M	Junior Lecture Assistant	(BPS-10)		5			1,041,000
L058-M	Lecturer Assistant	(BPS-10)	5		1,021,000		
C230-M	Care Taker	(BPS-09)	1	1	164,000		168,000
S078-M	Senior Clerk	(BPS-09)	4	4	650,000		668,000
C134-M	Clerk	(BPS-07)	7	7	572,000		587,000

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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>LQ4608</b>	<b>Govt Post Graduate College D.G.Khan</b>				
J029-M Junior Lecture Assistant (BPS-07)	8		771,000		
L058-M Lecturer Assistant (BPS-07)		8			782,000
L070-F Library Clerk (BPS-07)	1		99,000		
L070-M Library Clerk (BPS-07)		1			103,000
D235-M Dispenser/Dispenser Assistant (BPS-06)	1	1	80,000		69,000
D186-M Driver (BPS-04)	2	2	289,000		296,000
B095-M Bullock Man (BPS-01)	1	1	64,000		66,000
C112-M Chowkidar (BPS-01)	8	8	776,000		783,000
C181-M Conductor (BPS-01)	2	2	175,000		179,000
C252-M Chowkidar/Beldar/Mali/Gas (BPS-01)	18	18	1,743,000		1,768,000
L006-M Laboratory Attendant (BPS-01)	9	9	872,000		886,000
L069-M Library Attendant (BPS-01)	1	1	76,000		78,000
N006-M Naib Qasid (BPS-01)	11	11	957,000		972,000
S340-M Sports Cooli (BPS-01)	1	1	64,000		66,000
A01152 Personal pay			57,000	57,000	30,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>71,767,000</u></b>	<b><u>71,900,000</u></b>	<b><u>79,607,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>71,694,000</u></b>	<b><u>71,827,000</u></b>	<b><u>79,541,000</u></b>
A01201 Senior Post Allowance			13,000	123,000	30,000
A01202 House Rent Allowance			11,478,000	9,592,000	11,235,000
A01203 Conveyance Allowance			10,533,000	8,691,000	10,473,000
A0120D Integrated Allowance			94,000	88,000	94,000
A0120X Ad - hoc Allowance - 2010			20,502,000	18,353,000	20,122,000
A01216 Qualification Allowance			840,000	2,429,000	1,680,000
A01217 Medical Allowance			6,395,000	5,701,000	6,279,000
A0121A Adhoc Relief Allowance 2011			6,340,000	5,693,000	6,218,000
A0121M Adhoc Relief Allowance - 2012			14,649,000	13,244,000	14,770,000
A0121T Adhoc Relief Allowance 2013				6,620,000	7,386,000
A01224 Entertainment Allowance			202,000	171,000	206,000
A01238 Charge Allowance			48,000	48,000	48,000
A01270 Others			<u>600,000</u>	<u>1,074,000</u>	<u>1,000,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			600,000	1,074,000	1,000,000



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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>LQ4608</b>	<b>Govt Post Graduate College D.G.Khan</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>73,000</u></b>	<b><u>73,000</u></b>	<b><u>66,000</u></b>
A01273	Honoraria		<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
000	Honoraria				15,000
A01274	Medical Charges		60,000	60,000	50,000
A01278	Leave Salary		1,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,091,000</u></b>	<b><u>4,202,000</u></b>	<b><u>1,704,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>82,000</u></b>	<b><u>95,000</u></b>	<b><u>90,000</u></b>
A03201	Postage and Telegraph		22,000	19,000	30,000
A03202	Telephone and Trunk Call		60,000	76,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>996,000</u></b>	<b><u>456,000</u></b>	<b><u>985,000</u></b>
A03301	Gas		36,000	6,000	30,000
A03302	Water		10,000	8,000	10,000
A03303	Electricity		<u>900,000</u>	<u>400,000</u>	<u>900,000</u>
001	Electricity				900,000
A03304	Hot and Cold Weather Charges		50,000	42,000	45,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>22,000</u></b>	<b><u>19,000</u></b>	<b><u>20,000</u></b>
A03407	Rates and Taxes		22,000	19,000	20,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>522,000</u></b>	<b><u>744,000</u></b>	<b><u>89,000</u></b>
A03805	Travelling Allowance		55,000	347,000	70,000
A03806	Transportation of Goods		15,000	13,000	15,000
A03807	P.O.L Charges		450,000	382,000	
A03808	Conveyance Charges		2,000	2,000	4,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,469,000</u></b>	<b><u>2,888,000</u></b>	<b><u>520,000</u></b>
A03901	Stationery		130,000	110,000	120,000
A03902	Printing and Publication		<u>7,000</u>	<u>6,000</u>	<u>30,000</u>
001	Printing and Publications				30,000

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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>LQ4608</b>	<b>Govt Post Graduate College D.G.Khan</b>				
A03905	Newspapers Periodicals and Books		<u>195,000</u>	<u>166,000</u>	<u>200,000</u>
001	News Papers, Periodicals & Books				200,000
A03906	Uniforms and Protective Clothing		10,000	8,000	10,000
A03907	Advertising & Publicity		<u>5,000</u>	<u>4,000</u>	<u>10,000</u>
001	Advertising & Publicity				10,000
A03917	Law Charges				20,000
A03918	Exhibitions, Fairs & Other National Celebrations		22,000	19,000	30,000
A03919	Payments to Others for Service Rendered		1,000,000	2,490,000	
A03942	Cost of Other Stores		<u>5,000</u>	<u>4,000</u>	<u>10,000</u>
001	Cost of Other Stores				10,000
A03970	Others		<u>95,000</u>	<u>81,000</u>	<u>90,000</u>
001	Others				90,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				
					<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>				
					<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				
				<u>800,000</u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				
				<u>800,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	
001	Fin. Assis. to the families of the persons who expires during service.			800,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				
			<u>147,000</u>	<u>125,000</u>	<u>200,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				
			<u>85,000</u>	<u>72,000</u>	<u>100,000</u>
A13001	Transport		85,000	72,000	100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				
			<u>27,000</u>	<u>23,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		27,000	23,000	50,000

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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>LQ4608</b>	<b>Govt Post Graduate College D.G.Khan</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>35,000</u></b>	<b><u>30,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixture		35,000	30,000	50,000
<b>Govt Post Graduate College D.G.Khan</b>			<b>148,862,000</b>	<b>146,550,000</b>	<b>156,031,000</b>

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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>						
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>						
<b>097120</b>	<b>OTHERS</b>						
<b>LQ4609</b>	<b>Govt Post Graduate College Chakwal</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>78,979,000</u></b>	<b><u>77,073,000</u></b>	<b><u>70,189,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>40,704,000</u></b>	<b><u>38,843,000</u></b>	<b><u>41,321,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>35,964,000</u></b>	<b><u>34,103,000</u></b>	<b><u>36,767,000</u></b>
A01101	Total Basic Pay of Officers				<u>35,964,000</u>	<u>34,103,000</u>	<u>36,767,000</u>
P133-M	Principal	(BPS-20)	1	1	432,000		843,000
P154-M	Professor	(BPS-20)	1	3	432,000		1,684,000
A369-M	Associate/ Asstt. Professor	(BPS-19)	21	20	11,002,000		10,275,000
D698-M	Deputy Chief Librarian	(BPS-19)		1			372,000
A245-M	Assistant Professor	(BPS-18)	33	32	13,013,000		12,923,000
L057-M	Lecturer	(BPS-17)	40	40	10,845,000		10,550,000
D122-M	Director Physical Education	(BPS-16)	1	1	120,000		120,000
L066-M	Librarian	(BPS-16)	1		120,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>4,740,000</u></b>	<b><u>4,740,000</u></b>	<b><u>4,554,000</u></b>
A01151	Total Basic Pay of Other Staff				<u>4,740,000</u>	<u>4,740,000</u>	<u>4,554,000</u>
H108-M	Head Clerk/Assistant	(BPS-14)	1	1	217,000		225,000
J029-M	Junior Lecture Assistant	(BPS-10)		6			1,186,000
S078-M	Senior Clerk	(BPS-09)	1	1	145,000		188,000
C134-M	Clerk	(BPS-07)	6	6	418,000		435,000
J029-M	Junior Lecture Assistant	(BPS-07)	6		1,161,000		
L058-M	Lecturer Assistant	(BPS-07)	2	2	167,000		178,000
L070-M	Library Clerk	(BPS-07)	1	1	84,000		81,000
D003-M	Daftri	(BPS-02)	1	1	117,000		59,000
A324-F	Ayas	(BPS-01)	1	1	95,000		96,000
C112-M	Chowkidar	(BPS-01)	6	6	397,000		155,000
C252-F	Chowkidar/Beldar/Mali/Gas	(BPS-01)	11		811,000		

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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>LQ4609</b>	<b>Govt Post Graduate College Chakwal</b>				
C252-M Chowkidar/Beldar/Mali/Gas (BPS-01)		11			814,000
L006-M Laboratory Attendant (BPS-01)	9	9	738,000		741,000
L069-M Library Attendant (BPS-01)	2	2	205,000		207,000
N006-F Naib Qasid (BPS-01)	3		185,000		
N006-M Naib Qasid (BPS-01)		3			189,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>38,275,000</u></b>	<b><u>38,230,000</u></b>	<b><u>28,868,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>38,189,000</u></b>	<b><u>38,189,000</u></b>	<b><u>28,864,000</u></b>
A01201 Senior Post Allowance			26,000	26,000	26,000
A01202 House Rent Allowance			5,324,000	5,324,000	3,000,000
A01203 Conveyance Allowance			6,838,000	6,838,000	4,000,000
A0120D Integrated Allowance			32,000	32,000	30,000
A0120F Mobility Allowance			15,000	15,000	
A0120X Ad - hoc Allowance - 2010			8,734,000	8,734,000	8,631,000
A01216 Qualification Allowance			396,000	396,000	240,000
A01217 Medical Allowance			2,921,000	2,921,000	3,000,000
A0121A Adhoc Relief Allowance 2011			2,749,000	2,749,000	2,689,000
A0121M Adhoc Relief Allowance - 2012			9,969,000	9,969,000	5,000,000
A0121T Adhoc Relief Allowance 2013					1,300,000
A01224 Entertainment Allowance			68,000	68,000	68,000
A01238 Charge Allowance			72,000	72,000	40,000
A01243 Special travelling allowance					138,000
A01270 Others			<u>1,045,000</u>	<u>1,045,000</u>	<u>702,000</u>
001 Others			45,000		2,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			1,000,000	1,000,000	700,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>86,000</u></b>	<b><u>41,000</u></b>	<b><u>4,000</u></b>
A01273 Honoraria			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
000 Honoraria					4,000
A01274 Medical Charges			35,000		
A01278 Leave Salary			10,000		
A01299 Others			36,000	36,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,252,000</u></b>	<b><u>2,929,000</u></b>	<b><u>974,000</u></b>

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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>LQ4609</b>	<b>Govt Post Graduate College Chakwal</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>82,000</u></b>	<b><u>51,000</u></b>	<b><u>72,000</u></b>
A03201	Postage and Telegraph		22,000		32,000
A03202	Telephone and Trunk Call		60,000	51,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>445,000</u></b>	<b><u>378,000</u></b>	<b><u>492,000</u></b>
A03301	Gas		125,000	106,000	130,000
A03303	Electricity		<u>300,000</u>	<u>255,000</u>	<u>340,000</u>
001	Electricity				340,000
A03304	Hot and Cold Weather Charges		20,000	17,000	22,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>130,000</u></b>	<b><u>111,000</u></b>	<b><u>70,000</u></b>
A03805	Travelling Allowance		90,000	77,000	70,000
A03808	Conveyance Charges		40,000	34,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>595,000</u></b>	<b><u>2,389,000</u></b>	<b><u>340,000</u></b>
A03901	Stationery		120,000	102,000	100,000
A03902	Printing and Publication		<u>20,000</u>	<u>17,000</u>	<u>20,000</u>
001	Printing and Publications				20,000
A03905	Newspapers Periodicals and Books		<u>180,000</u>	<u>153,000</u>	<u>50,000</u>
001	News Papers, Periodicals & Books				50,000
A03907	Advertising & Publicity		<u>24,000</u>	<u>20,000</u>	<u>30,000</u>
001	Advertising & Publicity				30,000
A03918	Exhibitions, Fairs & Other National Celebrations		21,000	18,000	30,000
A03919	Payments to Others for Service Rendered		150,000	2,011,000	
A03942	Cost of Other Stores		<u>40,000</u>	<u>34,000</u>	<u>30,000</u>
001	Cost of Other Stores				30,000
A03970	Others		<u>40,000</u>	<u>34,000</u>	<u>80,000</u>
001	Others				80,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>

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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>LQ4609</b>	<b>Govt Post Graduate College Chakwal</b>				
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>57,000</u></b>	<b><u>48,000</u></b>	<b><u>85,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>26,000</u></b>	<b><u>22,000</u></b>	<b><u>35,000</u></b>
A13101	Machinery and Equipment		26,000	22,000	35,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>31,000</u></b>	<b><u>26,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixture		31,000	26,000	50,000
<b>Govt Post Graduate College Chakwal</b>			<b>80,288,000</b>	<b>80,050,000</b>	<b>71,249,000</b>

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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>					
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>					
<b>097120</b>	<b>OTHERS</b>					
<b>LQ4610</b>	<b>Govt Post Graduate College Jehlum</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>49,921,000</u></b>	<b><u>47,087,000</u></b>	<b><u>55,582,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>28,082,000</u></b>	<b><u>24,708,000</u></b>	<b><u>31,695,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>24,954,000</u></b>	<b><u>21,866,000</u></b>	<b><u>28,586,000</u></b>	
A01101	Total Basic Pay of Officers		<u>24,954,000</u>	<u>21,656,000</u>	<u>28,351,000</u>	
P154-M	Professor	(BPS-20)	1	2	789,000	1,597,000
A369-M	Associate/ Asstt. Professor	(BPS-19)	19	19	9,604,000	12,346,000
P133-M	Principal	(BPS-19)	1	1	691,000	710,000
A245-M	Assistant Professor	(BPS-18)	20	19	7,728,000	7,547,000
S093-M	Senior Librarian	(BPS-18)		1		251,000
L057-M	Lecturer	(BPS-17)	24	24	5,890,000	5,774,000
D122-M	Director Physical Education	(BPS-16)	1	1	126,000	126,000
L066-M	Librarian	(BPS-16)	1		126,000	
A01102	Personal pay				210,000	235,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>3,128,000</u></b>	<b><u>2,842,000</u></b>	<b><u>3,109,000</u></b>	
A01151	Total Basic Pay of Other Staff		<u>3,128,000</u>	<u>2,836,000</u>	<u>3,102,000</u>	
H108-M	Head Clerk/Assistant	(BPS-14)	1	1	217,000	225,000
J029-M	Junior Lecture Assistant	(BPS-10)	4	2	525,000	391,000
C230-M	Care Taker	(BPS-09)	1	1	155,000	159,000
S078-M	Senior Clerk	(BPS-09)	1	1	196,000	200,000
C134-M	Clerk	(BPS-07)	2	2	247,000	167,000
L058-M	Lecturer Assistant	(BPS-07)		2		144,000
L070-F	Library Clerk	(BPS-07)	1		87,000	
L070-M	Library Clerk	(BPS-07)		1		91,000
D235-M	Dispenser/Dispenser Assistant	(BPS-06)	1	1	69,000	69,000



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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>LQ4610</b>	<b>Govt Post Graduate College Jehlum</b>				
M205-M Mason/Electrician	(BPS-06)	1	1	79,000	83,000
C112-M Chowkidar	(BPS-01)	4	4	291,000	295,000
C252-M Chowkidar/Beldar/Mali/Gas	(BPS-01)	8	8	725,000	739,000
L006-M Laboratory Attendant	(BPS-01)	3	3	290,000	297,000
L069-M Library Attendant	(BPS-01)	1	1	117,000	119,000
N006-M Naib Qasid	(BPS-01)	2	2	130,000	123,000
A01152 Personal pay				6,000	7,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>21,839,000</u></b>	<b><u>22,379,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>21,819,000</u></b>	<b><u>22,359,000</u></b>
A01201 Senior Post Allowance				15,000	25,000
A01202 House Rent Allowance				3,000,000	2,350,000
A01203 Conveyance Allowance				3,000,000	2,700,000
A0120D Integrated Allowance				29,000	21,000
A0120X Ad - hoc Allowance - 2010				6,000,000	5,650,000
A01216 Qualification Allowance				240,000	740,000
A01217 Medical Allowance				2,550,000	1,900,000
A0121A Adhoc Relief Allowance 2011				2,000,000	1,790,000
A0121M Adhoc Relief Allowance - 2012				4,000,000	4,050,000
A0121T Adhoc Relief Allowance 2013					2,030,000
A01224 Entertainment Allowance				127,000	85,000
A01238 Charge Allowance				48,000	48,000
A01270 Others				<u>810,000</u>	<u>970,000</u>
001 Others				10,000	70,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				800,000	700,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>
A01274 Medical Charges				20,000	20,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,075,000</u></b>	<b><u>3,209,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>90,000</u></b>	<b><u>96,000</u></b>
A03201 Postage and Telegraph				10,000	8,000
A03202 Telephone and Trunk Call				80,000	88,000

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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>LQ4610</b>	<b>Govt Post Graduate College Jehlum</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>560,000</u></b>	<b><u>456,000</u></b>	<b><u>470,000</u></b>
A03301	Gas		25,000	76,000	30,000
A03303	Electricity		<u>500,000</u>	<u>350,000</u>	<u>400,000</u>
001	Electricity				400,000
A03304	Hot and Cold Weather Charges		35,000	30,000	40,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>100,000</u></b>	<b><u>185,000</u></b>	<b><u>120,000</u></b>
A03805	Travelling Allowance		100,000	185,000	120,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>325,000</u></b>	<b><u>2,472,000</u></b>	<b><u>365,000</u></b>
A03901	Stationery		80,000	68,000	90,000
A03902	Printing and Publication		<u>20,000</u>	<u>47,000</u>	<u>20,000</u>
001	Printing and Publications				20,000
A03903	Conference/Seminars/Workshops/ Symposia		10,000	8,000	10,000
A03905	Newspapers Periodicals and Books		<u>110,000</u>	<u>94,000</u>	<u>130,000</u>
001	News Papers, Periodicals & Books				130,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>26,000</u>	<u>25,000</u>
001	Advertising & Publicity				25,000
A03918	Exhibitions, Fairs & Other National Celebrations		15,000	23,000	20,000
A03919	Payments to Others for Service Rendered			2,156,000	
A03942	Cost of Other Stores		<u>30,000</u>	<u>25,000</u>	<u>35,000</u>
001	Cost of Other Stores				35,000
A03970	Others		<u>30,000</u>	<u>25,000</u>	<u>35,000</u>
001	Others				35,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment Of L.P.R				1,000

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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>LQ4610</b>	<b>Govt Post Graduate College Jehlum</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>70,000</b></u>	<u><b>60,000</b></u>	<u><b>90,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>30,000</b></u>	<u><b>26,000</b></u>	<u><b>40,000</b></u>
A13101	Machinery and Equipment		30,000	26,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>40,000</b></u>	<u><b>34,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixture		40,000	34,000	50,000
<b>Govt Post Graduate College Jehlum</b>			<b>51,066,000</b>	<b>50,356,000</b>	<b>56,723,000</b>

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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>						
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>						
<b>097120</b>	<b>OTHERS</b>						
<b>LQ4611</b>	<b>Govt Sadiq Egerton College Bahawalpur</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>154,384,000</u></b>	<b><u>167,403,000</u></b>	<b><u>172,814,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>225</b>	<b>223</b>	<b><u>84,140,000</u></b>	<b><u>84,603,000</u></b>	<b><u>87,298,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>149</b>	<b>149</b>	<b><u>74,842,000</u></b>	<b><u>75,209,000</u></b>	<b><u>77,897,000</u></b>
A01101	Total Basic Pay of Officers		149	149	<u>72,889,000</u>	<u>73,713,000</u>	<u>75,571,000</u>
P133-M	Principal	(BPS-20)	1	1	827,000		827,000
P154-M	Professor	(BPS-20)	4	5	2,422,000		3,018,000
A369-M	Associate/ Asstt. Professor	(BPS-19)	38	41	21,656,000		23,478,000
V017-M	Vice Principal	(BPS-19)		1			748,000
A245-M	Assistant Professor	(BPS-18)	61	59	32,471,000		32,355,000
L057-M	Lecturer	(BPS-17)	42	40	13,958,000		14,309,000
L066-M	Librarian	(BPS-17)	1	1	480,000		480,000
D028-F	Demonstrator	(BPS-16)	1		729,000		
S282-M	Superintendent	(BPS-16)	1	1	346,000		356,000
A01102	Personal pay				1,953,000	1,496,000	2,326,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>76</b>	<b>74</b>	<b><u>9,298,000</u></b>	<b><u>9,394,000</u></b>	<b><u>9,401,000</u></b>
A01151	Total Basic Pay of Other Staff		76	74	<u>9,149,000</u>	<u>9,244,000</u>	<u>9,172,000</u>
H108-M	Head Clerk/Assistant	(BPS-14)	1	1	247,000		254,000
S334-M	Stenographer/Steno-Typist	(BPS-12)	1	1	244,000		250,000
J029-M	Junior Lecture Assistant	(BPS-10)		3			616,000
L058-M	Lecturer Assistant	(BPS-10)	3		617,000		
C230-M	Care Taker	(BPS-09)	1	1	211,000		211,000
S078-M	Senior Clerk	(BPS-09)	1	1	173,000		177,000
C134-M	Clerk	(BPS-07)	5	5	520,000		540,000
I055-M	Instrument Maker	(BPS-07)	1	1	170,000		174,000
J029-M	Junior Lecture Assistant	(BPS-07)	5		755,000		

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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>LQ4611</b>	<b>Govt Sadiq Egerton College Bahawalpur</b>				
L058-M Lecturer Assistant (BPS-07)		5			774,000
L070-F Library Clerk (BPS-07)	2		267,000		
L070-M Library Clerk (BPS-07)		2			274,000
D235-M Dispenser/Dispenser Assistant (BPS-06)	1	1	188,000		192,000
Q008-M Qari/Moazzin/Imam (BPS-06)	1	1	126,000		129,000
D186-M Driver (BPS-04)	2	1	249,000		185,000
C181-M Conductor (BPS-01)	2	1	118,000		61,000
C252-M Chowkidar/Beldar/Mali/Gas (BPS-01)	42	42	4,282,000		4,338,000
L006-M Laboratory Attendant (BPS-01)	3	3	440,000		446,000
L069-M Library Attendant (BPS-01)	1	1	170,000		174,000
N006-M Naib Qasid (BPS-01)	4	4	372,000		377,000
A01152 Personal pay			149,000	150,000	229,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>70,244,000</u></b>	<b><u>82,800,000</u></b>	<b><u>85,516,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>69,774,000</u></b>	<b><u>82,490,000</u></b>	<b><u>84,986,000</u></b>
A01201 Senior Post Allowance			75,000	73,000	90,000
A01202 House Rent Allowance			10,022,000	10,706,000	12,614,000
A01203 Conveyance Allowance			9,065,000	9,455,000	10,516,000
A0120D Integrated Allowance			69,000	66,000	65,000
A0120X Ad - hoc Allowance - 2010			24,361,000	22,657,000	24,983,000
A01216 Qualification Allowance			1,500,000	2,770,000	2,760,000
A01217 Medical Allowance			7,224,000	7,093,000	8,125,000
A0121A Adhoc Relief Allowance 2011			7,532,000	7,007,000	7,656,000
A0121M Adhoc Relief Allowance - 2012			9,422,000	13,549,000	9,815,000
A0121T Adhoc Relief Allowance 2013				7,671,000	7,707,000
A01224 Entertainment Allowance			200,000	234,000	295,000
A01238 Charge Allowance			48,000	48,000	48,000
A01270 Others			<u>256,000</u>	<u>1,161,000</u>	<u>312,000</u>
001 Others			12,000		12,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			244,000	1,149,000	300,000

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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>LQ4611</b>	<b>Govt Sadiq Egerton College Bahawalpur</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>470,000</u></b>	<b><u>310,000</u></b>	<b><u>530,000</u></b>
A01273	Honoraria		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
000	Honoraria				10,000
A01274	Medical Charges		450,000	300,000	500,000
A01278	Leave Salary		10,000		20,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,290,000</u></b>	<b><u>5,316,000</u></b>	<b><u>2,401,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>80,000</u></b>	<b><u>88,000</u></b>	<b><u>90,000</u></b>
A03201	Postage and Telegraph		20,000	17,000	25,000
A03202	Telephone and Trunk Call		60,000	71,000	65,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,378,000</u></b>	<b><u>1,271,000</u></b>	<b><u>1,466,000</u></b>
A03301	Gas		250,000	312,000	270,000
A03303	Electricity		<u>1,088,000</u>	<u>925,000</u>	<u>1,156,000</u>
001	Electricity				1,156,000
A03304	Hot and Cold Weather Charges		40,000	34,000	40,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>449,000</u></b>	<b><u>1,032,000</u></b>	<b><u>180,000</u></b>
A03805	Travelling Allowance		150,000	678,000	180,000
A03807	P.O.L Charges		299,000	354,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,383,000</u></b>	<b><u>2,925,000</u></b>	<b><u>665,000</u></b>
A03901	Stationery		200,000	220,000	150,000
A03902	Printing and Publication		<u>18,000</u>	<u>15,000</u>	<u>20,000</u>
001	Printing and Publications				20,000
A03905	Newspapers Periodicals and Books		<u>1,000,000</u>	<u>850,000</u>	<u>300,000</u>
001	News Papers, Periodicals & Books				300,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>45,000</u>	<u>40,000</u>
001	Advertising & Publicity				40,000
A03918	Exhibitions, Fairs & Other National Celebrations		12,000	10,000	15,000

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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>LQ4611</b>	<b>Govt Sadiq Egerton College Bahawalpur</b>				
A03919	Payments to Others for Service Rendered			1,680,000	
A03942	Cost of Other Stores		<u>13,000</u>	<u>11,000</u>	<u>15,000</u>
001	Cost of Other Stores				15,000
A03970	Others		<u>110,000</u>	<u>94,000</u>	<u>125,000</u>
001	Others				125,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>1,000</b></u>
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<u><b>1,050,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<u><b>1,000,000</b></u>
A13001	Transport		1,000,000	850,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<u><b>22,000</b></u>
A13101	Machinery and Equipment		22,000	19,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<u><b>28,000</b></u>
A13201	Furniture and Fixture		28,000	24,000	35,000
<b>Govt Sadiq Egerton College Bahawalpur</b>			<b>158,724,000</b>	<b>173,612,000</b>	<b>175,277,000</b>

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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>					
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>					
<b>097120</b>	<b>OTHERS</b>					
<b>LQ4612</b>	<b>Govt Saddique Degree College(G) Bahawalpur</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>108,247,000</u></b>	<b><u>113,323,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>149</b>		<b><u>55,199,000</u></b>	<b><u>55,201,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>94</b>		<b><u>48,721,000</u></b>	<b><u>48,721,000</u></b>	
A01101	Total Basic Pay of Officers	94		<u>48,073,000</u>	<u>48,073,000</u>	
P133-F	Principal (BPS-20)	1		787,000		
P154-F	Professor (BPS-20)	4		3,081,000		
A369-F	Associate/ Asstt. Professor (BPS-19)	19		12,713,000		
A245-F	Assistant Professor (BPS-18)	40		20,769,000		
D122-F	Director Physical Education (BPS-17)	1		316,000		
L057-F	Lecturer (BPS-17)	25		9,336,000		
L066-F	Librarian (BPS-17)	1		480,000		
D028-F	Demonstrator (BPS-16)	2		251,000		
S282-M	Superintendent (BPS-16)	1		340,000		
A01102	Personal pay			648,000	648,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>55</b>		<b><u>6,478,000</u></b>	<b><u>6,480,000</u></b>	
A01151	Total Basic Pay of Other Staff	55		<u>6,454,000</u>	<u>6,454,000</u>	
H108-M	Head Clerk/Assistant (BPS-14)	1		247,000		
W013-F	Warder (BPS-14)	1		356,000		
L058-F	Lecturer Assistant (BPS-10)	5		958,000		
C230-M	Care Taker (BPS-09)	1		209,000		
S078-M	Senior Clerk (BPS-09)	1		159,000		
C134-M	Clerk (BPS-07)	2		209,000		
J029-F	Junior Lecture Assistant (BPS-07)	2		266,000		
C106-F	Child Care Worker (BPS-06)	1		160,000		



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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>LQ4612</b>	<b>Govt Saddique Degree College(G) Bahawalpur</b>				
D186-M Driver	(BPS-04)	2	273,000		
A324-F Ayas	(BPS-01)	2	155,000		
C112-M Chowkidar	(BPS-01)	3	325,000		
C181-M Conductor	(BPS-01)	1	160,000		
C252-F Chowkidar/Beldar/Mali/Gas	(BPS-01)	23	1,981,000		
L006-M Laboratory Attendant	(BPS-01)	6	579,000		
N006-M Naib Qasid	(BPS-01)	3	300,000		
S340-M Sports Cooli	(BPS-01)	1	117,000		
A01152 Personal pay			24,000	26,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>53,048,000</u></b>	<b><u>58,122,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>52,982,000</u></b>	<b><u>58,012,000</u></b>	
A01201 Senior Post Allowance			75,000	75,000	
A01202 House Rent Allowance			7,327,000	7,327,000	
A01203 Conveyance Allowance			6,326,000	6,326,000	
A0120D Integrated Allowance			43,000	43,000	
A0120X Ad - hoc Allowance - 2010			16,703,000	16,703,000	
A01216 Qualification Allowance			480,000	480,000	
A01217 Medical Allowance			5,204,000	5,204,000	
A0121A Adhoc Relief Allowance 2011			5,454,000	5,454,000	
A0121M Adhoc Relief Allowance - 2012			10,901,000	10,901,000	
A0121T Adhoc Relief Allowance 2013				4,960,000	
A01224 Entertainment Allowance			150,000	150,000	
A01238 Charge Allowance			48,000	48,000	
A01270 Others			<u>271,000</u>	<u>341,000</u>	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			271,000	341,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>66,000</u></b>	<b><u>110,000</u></b>	
A01273 Honoraria			6,000	50,000	
A01274 Medical Charges			55,000	55,000	
A01278 Leave Salary			5,000	5,000	

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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>LQ4612</b>	<b>Govt Saddique Degree College(G) Bahawalpur</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,465,000</u></b>	<b><u>13,426,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>91,000</u></b>	<b><u>77,000</u></b>	
A03201	Postage and Telegraph		11,000	9,000	
A03202	Telephone and Trunk Call		80,000	68,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,880,000</u></b>	<b><u>2,798,000</u></b>	
A03301	Gas		800,000	1,380,000	
A03302	Water		35,000	30,000	
A03303	Electricity		1,000,000	1,350,000	
A03304	Hot and Cold Weather Charges		45,000	38,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>971,000</u></b>	<b><u>1,557,000</u></b>	
A03805	Travelling Allowance		70,000	290,000	
A03806	Transportation of Goods		1,000	1,000	
A03807	P.O.L Charges		900,000	1,266,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>523,000</u></b>	<b><u>8,994,000</u></b>	
A03901	Stationery		85,000	122,000	
A03902	Printing and Publication		20,000	17,000	
A03903	Conference/Seminars/Workshops/ Symposia		15,000	13,000	
A03905	Newspapers Periodicals and Books		150,000	1,128,000	
A03906	Uniforms and Protective Clothing		18,000	15,000	
A03907	Advertising & Publicity		20,000	17,000	
A03918	Exhibitions, Fairs & Other National Celebrations		10,000	8,000	
A03919	Payments to Others for Service Rendered			7,500,000	
A03942	Cost of Other Stores		100,000	85,000	
A03970	Others		105,000	89,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>210,000</u></b>	<b><u>368,000</u></b>	

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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>LQ4612</b>	<b>Govt Saddique Degree College(G) Bahawalpur</b>				
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>110,000</u></b>	<b><u>184,000</u></b>	
A13001	Transport		110,000	184,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>92,000</u></b>	
A13101	Machinery and Equipment		50,000	92,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>92,000</u></b>	
A13201	Furniture and Fixture		50,000	92,000	
<b>Govt Saddique Degree College(G) Bahawalpur</b>			<b>111,922,000</b>	<b>127,117,000</b>	

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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>						
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>						
<b>097120</b>	<b>OTHERS</b>						
<b>LQ4613</b>	<b>Govt Post Graduate College Samanabad Faisalabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>103,229,000</u></b>	<b><u>102,579,000</u></b>	<b><u>109,723,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>138</b>	<b>140</b>	<b><u>51,819,000</u></b>	<b><u>50,085,000</u></b>	<b><u>52,224,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>92</b>	<b>92</b>	<b><u>46,406,000</u></b>	<b><u>44,796,000</u></b>	<b><u>46,978,000</u></b>
A01101	Total Basic Pay of Officers		92	92	<u>45,378,000</u>	<u>44,151,000</u>	<u>46,237,000</u>
P133-M	Principal	(BPS-20)	1	1	759,000		787,000
P154-F	Professor	(BPS-20)		1			787,000
P154-M	Professor	(BPS-20)	3	4	2,316,000		3,147,000
A369-M	Associate/ Asstt. Professor	(BPS-19)	21	20	12,689,000		12,154,000
A245-M	Assistant Professor	(BPS-18)	39	38	19,973,000		19,466,000
L057-F	Lecturer	(BPS-17)		3			644,000
L057-M	Lecturer	(BPS-17)	26	23	9,090,000		8,509,000
L066-M	Librarian	(BPS-17)	1	1	431,000		445,000
S282-M	Superintendent	(BPS-16)	1	1	120,000		298,000
A01102	Personal pay				1,028,000	645,000	741,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>46</b>	<b>48</b>	<b><u>5,413,000</u></b>	<b><u>5,289,000</u></b>	<b><u>5,246,000</u></b>
A01151	Total Basic Pay of Other Staff		46	48	<u>5,357,000</u>	<u>5,248,000</u>	<u>5,188,000</u>
C250-M	Clerk/Burser And Typist	(BPS-15)	1	1	309,000		267,000
H108-M	Head Clerk/Assistant	(BPS-14)	1	1	276,000		217,000
J029-M	Junior Lecture Assistant	(BPS-10)		5			784,000
C230-M	Care Taker	(BPS-09)	1	1	164,000		168,000
S078-M	Senior Clerk	(BPS-09)	2	2	355,000		364,000
C134-M	Clerk	(BPS-07)	4	4	552,000		353,000
J029-M	Junior Lecture Assistant	(BPS-07)	8		1,059,000		
L058-M	Lecturer Assistant	(BPS-07)		5			547,000
C112-M	Chowkidar	(BPS-01)	5	5	475,000		478,000

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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>097</b>	<b>EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE</b>						
<b>0971</b>	<b>EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE</b>						
<b>097120</b>	<b>OTHERS</b>						
<b>LQ4613</b>	<b>Govt Post Graduate College Samanabad Faisalabad</b>						
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	13	13	1,077,000		1,059,000
L006-M	Laboratory Attendant	(BPS-01)	10	10	1,006,000		890,000
N006-M	Naib Qasid	(BPS-01)	1	1	84,000		61,000
A01152	Personal pay				56,000	41,000	58,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>51,410,000</u></b>	<b><u>52,494,000</u></b>	<b><u>57,499,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>51,290,000</u></b>	<b><u>52,474,000</u></b>	<b><u>57,389,000</u></b>
A01201	Senior Post Allowance				60,000	97,000	90,000
A01202	House Rent Allowance				7,778,000	7,047,000	7,816,000
A01203	Conveyance Allowance				6,508,000	5,864,000	6,511,000
A0120D	Integrated Allowance				32,000	31,000	32,000
A0120X	Ad - hoc Allowance - 2010				14,512,000	13,899,000	15,439,000
A01216	Qualification Allowance				2,160,000	1,903,000	2,220,000
A01217	Medical Allowance				4,432,000	4,122,000	4,435,000
A0121A	Adhoc Relief Allowance 2011				4,894,000	4,251,000	4,582,000
A0121M	Adhoc Relief Allowance - 2012				10,184,000	9,772,000	10,421,000
A0121T	Adhoc Relief Allowance 2013					4,822,000	5,211,000
A01224	Entertainment Allowance				155,000	131,000	163,000
A01236	Deputation Allowance				50,000	72,000	72,000
A01238	Charge Allowance				48,000	49,000	48,000
A01243	Special travelling allowance				224,000	248,000	328,000
A01270	Others				<u>253,000</u>	<u>166,000</u>	<u>21,000</u>
037	30% Social Security Benefit in liue of Pension to the Contract Employees				253,000	166,000	21,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>120,000</u></b>	<b><u>20,000</u></b>	<b><u>110,000</u></b>
A01273	Honoraria				<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
000	Honoraria						10,000
A01274	Medical Charges				100,000		100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>2,189,000</u></b>	<b><u>6,463,000</u></b>	<b><u>2,488,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>40,000</u></b>	<b><u>88,000</u></b>	<b><u>85,000</u></b>
A03201	Postage and Telegraph				17,000	14,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>LQ4613</b>	<b>Govt Post Graduate College Samanabad Faisalabad</b>				
A03202	Telephone and Trunk Call		23,000	74,000	65,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>984,000</u></b>	<b><u>991,000</u></b>	<b><u>1,095,000</u></b>
A03301	Gas		350,000	347,000	400,000
A03302	Water		50,000	25,000	25,000
A03303	Electricity		<u>549,000</u>	<u>589,000</u>	<u>635,000</u>
001	Electricity				635,000
A03304	Hot and Cold Weather Charges		35,000	30,000	35,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>23,000</u></b>		<b><u>10,000</u></b>
A03407	Rates and Taxes		23,000		10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>395,000</u></b>	<b><u>368,000</u></b>	<b><u>87,000</u></b>
A03805	Travelling Allowance		65,000	105,000	80,000
A03806	Transportation of Goods		20,000		1,000
A03807	P.O.L Charges		306,000	260,000	1,000
A03808	Conveyance Charges		4,000	3,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>747,000</u></b>	<b><u>5,016,000</u></b>	<b><u>1,211,000</u></b>
A03901	Stationery		300,000	255,000	400,000
A03902	Printing and Publication		<u>35,000</u>	<u>30,000</u>	<u>40,000</u>
001	Printing and Publications				40,000
A03903	Conference/Seminars/Workshops/ Symposia		12,000	10,000	15,000
A03905	Newspapers Periodicals and Books		<u>110,000</u>	<u>94,000</u>	<u>441,000</u>
001	News Papers, Periodicals & Books				441,000
A03906	Uniforms and Protective Clothing		12,000	10,000	15,000
A03907	Advertising & Publicity		<u>23,000</u>	<u>104,000</u>	<u>25,000</u>
001	Advertising & Publicity				25,000
A03917	Law Charges		6,000		
A03918	Exhibitions, Fairs & Other National Celebrations		17,000	14,000	20,000
A03919	Payments to Others for Service Rendered			4,302,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>LQ4613</b>	<b>Govt Post Graduate College Samanabad Faisalabad</b>				
A03942	Cost of Other Stores		<u>12,000</u>	<u>10,000</u>	<u>15,000</u>
001	Cost of Other Stores				15,000
A03970	Others		<u>220,000</u>	<u>187,000</u>	<u>240,000</u>
001	Others				240,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>1,000</b></u>
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>200,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>200,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			200,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>155,000</b></u>	<u><b>132,000</b></u>	<u><b>180,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>50,000</b></u>	<u><b>42,000</b></u>	<u><b>55,000</b></u>
A13001	Transport		50,000	42,000	55,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>22,000</b></u>	<u><b>19,000</b></u>	<u><b>25,000</b></u>
A13101	Machinery and Equipment		22,000	19,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>83,000</b></u>	<u><b>71,000</b></u>	<u><b>100,000</b></u>
A13201	Furniture and Fixture		83,000	71,000	100,000
<b>Govt Post Graduate College Samanabad Faisalabad</b>			<b>105,573,000</b>	<b>109,374,000</b>	<b>112,392,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>						
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>						
<b>097120</b>	<b>OTHERS</b>						
<b>LQ4614</b>	<b>Govt Murray College Sialkot</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>102,112,000</u></b>	<b><u>87,411,000</u></b>	<b><u>104,841,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>51,209,000</u></b>	<b><u>42,840,000</u></b>	<b><u>48,657,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>43,095,000</u></b>	<b><u>35,373,000</u></b>	<b><u>40,691,000</u></b>
A01101	Total Basic Pay of Officers				<u>42,909,000</u>	<u>35,067,000</u>	<u>39,996,000</u>
A369-M	Associate/ Asstt. Professor	(BPS-19)	13	15	7,842,000		7,534,000
P133-M	Principal	(BPS-19)	1	1	690,000		710,000
A245-M	Assistant Professor	(BPS-18)	39	37	20,112,000		17,967,000
D122-M	Director Physical Education	(BPS-17)	2		646,000		
L057-M	Lecturer	(BPS-17)	41	43	12,851,000		12,998,000
L066-M	Librarian	(BPS-17)	1	1	200,000		200,000
S282-M	Superintendent	(BPS-16)	2	2	568,000		587,000
A01102	Personal pay				186,000	306,000	695,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>8,114,000</u></b>	<b><u>7,467,000</u></b>	<b><u>7,966,000</u></b>
A01151	Total Basic Pay of Other Staff				<u>8,103,000</u>	<u>7,414,000</u>	<u>7,868,000</u>
P003-M	P.T.I.	(BPS-15)	1	1	191,000		196,000
H108-M	Head Clerk/Assistant	(BPS-14)	2	2	420,000		442,000
A334-M	Accountant	(BPS-11)	1	1	217,000		173,000
J029-M	Junior Lecture Assistant	(BPS-10)		7			1,460,000
L058-M	Lecturer Assistant	(BPS-10)	7		1,425,000		
C230-M	Care Taker	(BPS-09)	1	1	76,000		77,000
S078-M	Senior Clerk	(BPS-09)	2	2	277,000		286,000
C134-M	Clerk	(BPS-07)	5	5	382,000		394,000
J029-M	Junior Lecture Assistant	(BPS-07)	10		772,000		
L058-M	Lecturer Assistant	(BPS-07)		10			799,000
L070-M	Library Clerk	(BPS-07)	1	1	80,000		83,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>						
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>						
<b>097120</b>	<b>OTHERS</b>						
<b>LQ4614</b>	<b>Govt Murray College Sialkot</b>						
L104-M	Librarian/Assistant Librarian	(BPS-07)	1	1	80,000		83,000
D235-M	Dispenser/Dispenser Assistant	(BPS-06)	2	2	250,000		251,000
G020-M	Gasman	(BPS-06)	1	1	134,000		133,000
M205-M	Mason/Electrician	(BPS-06)	1	1	73,000		76,000
C251-M	Carpenter/Caster	(BPS-05)	1	1	154,000		157,000
D186-M	Driver	(BPS-04)	1	1	126,000		129,000
D003-M	Daftri	(BPS-02)	2	2	159,000		163,000
C112-M	Chowkidar	(BPS-01)		7			692,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	25	15	2,223,000		1,118,000
G068-M	Groundman/Gate Keeper	(BPS-01)		3			100,000
L006-M	Laboratory Attendant	(BPS-01)	7	5	656,000		476,000
L069-M	Library Attendant	(BPS-01)		2			182,000
N006-M	Naib Qasid	(BPS-01)	5	5	408,000		398,000
A01152	Personal pay				11,000	53,000	98,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>50,903,000</u></b>	<b><u>44,571,000</u></b>	<b><u>56,184,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>50,789,000</u></b>	<b><u>44,117,000</u></b>	<b><u>56,070,000</u></b>
A01202	House Rent Allowance				7,888,000	6,288,000	7,995,000
A01203	Conveyance Allowance				7,583,000	7,438,000	7,583,000
A0120D	Integrated Allowance				86,000	76,000	83,000
A0120X	Ad - hoc Allowance - 2010				14,083,000	11,560,000	14,181,000
A01216	Qualification Allowance				720,000	840,000	780,000
A01217	Medical Allowance				4,445,000	3,643,000	4,467,000
A0121A	Adhoc Relief Allowance 2011				4,352,000	3,579,000	4,382,000
A0121M	Adhoc Relief Allowance - 2012				10,986,000	8,350,000	9,918,000
A0121T	Adhoc Relief Allowance 2013					1,712,000	4,959,000
A01224	Entertainment Allowance				84,000	69,000	96,000
A01238	Charge Allowance				48,000	48,000	48,000
A01270	Others				<u>514,000</u>	<u>514,000</u>	<u>1,578,000</u>
001	Others				114,000		381,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				400,000	400,000	1,197,000

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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>LQ4614</b>	<b>Govt Murray College Sialkot</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>114,000</u></b>	<b><u>454,000</u></b>	<b><u>114,000</u></b>
A01273	Honoraria		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
000	Honoraria				10,000
A01274	Medical Charges		100,000	440,000	100,000
A01299	Others		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Others				4,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,625,000</u></b>	<b><u>8,221,000</u></b>	<b><u>1,804,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>95,000</u></b>	<b><u>80,000</u></b>	<b><u>105,000</u></b>
A03201	Postage and Telegraph		10,000	8,000	10,000
A03202	Telephone and Trunk Call		85,000	72,000	95,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>770,000</u></b>	<b><u>655,000</u></b>	<b><u>553,000</u></b>
A03301	Gas		250,000	213,000	135,000
A03302	Water		10,000	8,000	3,000
A03303	Electricity		<u>495,000</u>	<u>421,000</u>	<u>400,000</u>
001	Electricity				400,000
A03304	Hot and Cold Weather Charges		15,000	13,000	15,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>355,000</u></b>	<b><u>302,000</u></b>	<b><u>56,000</u></b>
A03805	Travelling Allowance		50,000	43,000	50,000
A03806	Transportation of Goods		5,000	4,000	5,000
A03807	P.O.L Charges		300,000	255,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>405,000</u></b>	<b><u>7,184,000</u></b>	<b><u>1,090,000</u></b>
A03901	Stationery		115,000	98,000	120,000
A03902	Printing and Publication		<u>20,000</u>	<u>17,000</u>	<u>22,000</u>
001	Printing and Publications				22,000
A03903	Conference/Seminars/Workshops/ Symposia		12,000	10,000	20,000
A03905	Newspapers Periodicals and Books		<u>110,000</u>	<u>94,000</u>	<u>400,000</u>
001	News Papers, Periodicals & Books				400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>LQ4614</b>	<b>Govt Murray College Sialkot</b>				
A03906	Uniforms and Protective Clothing		4,000	3,000	8,000
A03907	Advertising & Publicity		<u>22,000</u>	<u>19,000</u>	<u>25,000</u>
001	Advertising & Publicity				25,000
A03917	Law Charges		10,000	8,000	10,000
A03918	Exhibitions, Fairs & Other National Celebrations		12,000	10,000	15,000
A03919	Payments to Others for Service Rendered			6,840,000	
A03942	Cost of Other Stores		<u>35,000</u>	<u>30,000</u>	<u>400,000</u>
001	Cost of Other Stores				400,000
A03970	Others		<u>65,000</u>	<u>55,000</u>	<u>70,000</u>
001	Others				70,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>1,000</b></u>
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>88,000</b></u>	<u><b>75,000</b></u>	<u><b>90,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>34,000</b></u>	<u><b>29,000</b></u>	<u><b>35,000</b></u>
A13001	Transport		34,000	29,000	35,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>22,000</b></u>	<u><b>19,000</b></u>	<u><b>25,000</b></u>
A13101	Machinery and Equipment		22,000	19,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>32,000</b></u>	<u><b>27,000</b></u>	<u><b>30,000</b></u>
A13201	Furniture and Fixture		32,000	27,000	30,000
<b>Govt Murray College Sialkot</b>			<b>103,825,000</b>	<b>95,707,000</b>	<b>106,736,000</b>

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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>						
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>						
<b>097120</b>	<b>OTHERS</b>						
<b>LQ4615</b>	<b>Govt College(B)Sattelite Town Gujranwala</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>169,161,000</u></b>	<b><u>167,511,000</u></b>	<b><u>183,812,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>85,262,000</u></b>	<b><u>83,852,000</u></b>	<b><u>89,127,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>79,918,000</u></b>	<b><u>78,853,000</u></b>	<b><u>83,463,000</u></b>
A01101	Total Basic Pay of Officers				<u>78,935,000</u>	<u>77,835,000</u>	<u>81,557,000</u>
P133-M	Principal	(BPS-20)	1	1	827,000		449,000
P154-M	Professor	(BPS-20)	4	8	2,833,000		5,519,000
A369-M	Associate/ Asstt. Professor	(BPS-19)	39	39	24,152,000		25,218,000
V017-M	Vice Principal	(BPS-19)	1	1	384,000		691,000
A245-M	Assistant Professor	(BPS-18)	56	54	27,942,000		26,943,000
D122-M	Director Physical Education	(BPS-17)	3		861,000		
L057-F	Lecturer	(BPS-17)	1	1	316,000		330,000
L057-M	Lecturer	(BPS-17)	63	64	20,200,000		20,847,000
L066-M	Librarian	(BPS-17)	1	1	480,000		480,000
C267-M	Cataloguer/Burser	(BPS-16)	1	1	480,000		480,000
S282-M	Superintendent	(BPS-16)	1	2	460,000		600,000
A01102	Personal pay				983,000	1,018,000	1,906,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>5,344,000</u></b>	<b><u>4,999,000</u></b>	<b><u>5,664,000</u></b>
A01151	Total Basic Pay of Other Staff				<u>5,304,000</u>	<u>4,982,000</u>	<u>5,637,000</u>
H108-M	Head Clerk/Assistant	(BPS-14)	2	2	501,000		516,000
J029-M	Junior Lecture Assistant	(BPS-10)		1			198,000
L058-M	Lecturer Assistant	(BPS-10)	3		504,000		
C230-M	Care Taker	(BPS-09)	1	1	91,000		96,000
S078-M	Senior Clerk	(BPS-09)	1	1	155,000		159,000
C134-M	Clerk	(BPS-07)	4	4	326,000		342,000
J029-M	Junior Lecture Assistant	(BPS-07)	5		582,000		

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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>LQ4615</b>	<b>Govt College(B)Sattelite Town Gujranwala</b>				
L058-M Lecturer Assistant (BPS-07)		7			741,000
L070-F Library Clerk (BPS-07)	1		168,000		
L070-M Library Clerk (BPS-07)		1			72,000
D235-M Dispenser/Dispenser Assistant (BPS-06)	1	1	136,000		139,000
C112-M Chowkidar (BPS-01)	5	5	393,000		399,000
C252-M Chowkidar/Beldar/Mali/Gas (BPS-01)	14	14	1,409,000		1,374,000
L006-M Laboratory Attendant (BPS-01)	9	9	730,000		680,000
L069-M Library Attendant (BPS-01)	1	1	93,000		95,000
N006-M Naib Qasid (BPS-01)	2	2	216,000		826,000
A01152 Personal pay			40,000	17,000	27,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>83,899,000</u></b>	<b><u>83,659,000</u></b>	<b><u>94,685,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>83,838,000</u></b>	<b><u>83,653,000</u></b>	<b><u>94,575,000</u></b>
A01201 Senior Post Allowance			75,000	75,000	135,000
A01202 House Rent Allowance			13,380,000	11,505,000	13,667,000
A01203 Conveyance Allowance			11,311,000	9,491,000	11,251,000
A0120D Integrated Allowance			40,000	28,000	33,000
A0120X Ad - hoc Allowance - 2010			23,917,000	21,728,000	23,666,000
A01216 Qualification Allowance			2,220,000	2,090,000	2,040,000
A01217 Medical Allowance			7,279,000	6,615,000	7,268,000
A0121A Adhoc Relief Allowance 2011			7,400,000	6,751,000	7,337,000
A0121M Adhoc Relief Allowance - 2012			16,880,000	15,791,000	17,288,000
A0121T Adhoc Relief Allowance 2013				7,841,000	8,644,000
A01224 Entertainment Allowance			270,000	240,000	305,000
A01236 Deputation Allowance			60,000	60,000	60,000
A01238 Charge Allowance			48,000	70,000	48,000
A01270 Others			<u>958,000</u>	<u>1,368,000</u>	<u>2,833,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			958,000	1,368,000	2,833,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>61,000</u></b>	<b><u>6,000</u></b>	<b><u>110,000</u></b>
A01273 Honoraria			<u>6,000</u>	<u>6,000</u>	<u>10,000</u>
000 Honoraria					10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>LQ4615</b>	<b>Govt College(B)Sattelite Town Gujranwala</b>				
A01274	Medical Charges		55,000		100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,896,000</u></b>	<b><u>2,634,000</u></b>	<b><u>1,932,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>102,000</u></b>	<b><u>116,000</u></b>	<b><u>97,000</u></b>
A03201	Postage and Telegraph		12,000	10,000	12,000
A03202	Telephone and Trunk Call		90,000	106,000	85,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,099,000</u></b>	<b><u>1,212,000</u></b>	<b><u>1,088,000</u></b>
A03301	Gas		200,000		50,000
A03302	Water		6,000	3,000	6,000
A03303	Electricity		<u>882,000</u>	<u>1,200,000</u>	<u>1,020,000</u>
001	Electricity				1,020,000
A03304	Hot and Cold Weather Charges		11,000	9,000	12,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>111,000</u></b>	<b><u>188,000</u></b>	<b><u>125,000</u></b>
A03805	Travelling Allowance		105,000	188,000	115,000
A03806	Transportation of Goods		3,000		5,000
A03808	Conveyance Charges		3,000		5,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>584,000</u></b>	<b><u>1,118,000</u></b>	<b><u>622,000</u></b>
A03901	Stationery		200,000	170,000	200,000
A03902	Printing and Publication		<u>12,000</u>	<u>10,000</u>	<u>25,000</u>
001	Printing and Publications				25,000
A03903	Conference/Seminars/Workshops/ Symposia		8,000	7,000	10,000
A03905	Newspapers Periodicals and Books		<u>155,000</u>	<u>132,000</u>	<u>150,000</u>
001	News Papers, Periodicals & Books				150,000
A03906	Uniforms and Protective Clothing		11,000	9,000	13,000
A03907	Advertising & Publicity		<u>35,000</u>	<u>53,000</u>	<u>40,000</u>
001	Advertising & Publicity				40,000
A03917	Law Charges		1,000		1,000
A03918	Exhibitions, Fairs & Other National Celebrations		17,000	14,000	20,000

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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>LQ4615</b>	<b>Govt College(B)Sattelite Town Gujranwala</b>				
A03919	Payments to Others for Service Rendered			600,000	
A03942	Cost of Other Stores		<u>20,000</u>	<u>17,000</u>	<u>25,000</u>
001	Cost of Other Stores				25,000
A03970	Others		<u>125,000</u>	<u>106,000</u>	<u>138,000</u>
001	Others				138,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>1,000</b></u>
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>200,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>200,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			200,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>50,000</b></u>	<u><b>43,000</b></u>	<u><b>80,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>28,000</b></u>	<u><b>24,000</b></u>	<u><b>30,000</b></u>
A13101	Machinery and Equipment		28,000	24,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>22,000</b></u>	<u><b>19,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixture		22,000	19,000	50,000
<b>Govt College(B)Sattelite Town Gujranwala</b>			<b>171,107,000</b>	<b>170,388,000</b>	<b>185,825,000</b>

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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>LQ4617</b>	<b>Govt Islamia College Civil Line Lahore</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>207,672,000</u></b>	<b><u>221,407,000</u></b>	<b><u>227,519,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>315</u></b>	<b><u>315</u></b>	<b><u>112,535,000</u></b>	<b><u>107,307,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>203</u></b>	<b><u>202</u></b>	<b><u>97,336,000</u></b>	<b><u>93,679,000</u></b>
A01101	Total Basic Pay of Officers	<u>203</u>	<u>202</u>	<u>96,542,000</u>	<u>92,906,000</u>
P133-M	Principal (BPS-20)	1	1	940,000	827,000
P154-M	Professor (BPS-20)	1	3	448,000	1,736,000
A369-M	Associate/ Asstt. Professor (BPS-19)	39	38	25,580,000	27,538,000
A245-M	Assistant Professor (BPS-18)	65	67	37,178,000	38,364,000
L006-M	Laboratory Attendant (BPS-17)		2		1,012,000
L057-M	Lecturer (BPS-17)	89	86	29,916,000	28,293,000
L066-M	Librarian (BPS-17)	2		968,000	
C267-M	Cataloguer/Burser (BPS-16)	1	1	135,000	120,000
D028-M	Demonstrator (BPS-16)	2	2	270,000	240,000
D122-M	Director Physical Education (BPS-16)	1	1	318,000	120,000
S282-M	Superintendent (BPS-16)	2	1	789,000	318,000
A01102	Personal pay			794,000	773,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>112</u></b>	<b><u>113</u></b>	<b><u>15,199,000</u></b>	<b><u>13,628,000</u></b>
A01151	Total Basic Pay of Other Staff	<u>112</u>	<u>113</u>	<u>15,158,000</u>	<u>13,568,000</u>
H108-M	Head Clerk/Assistant (BPS-14)	3	3	755,000	626,000
J029-M	Junior Lecture Assistant (BPS-10)		7		1,509,000
L058-M	Lecturer Assistant (BPS-10)	10		2,252,000	
C230-M	Care Taker (BPS-09)	1	1	173,000	75,000
S078-M	Senior Clerk (BPS-09)	7	8	1,256,000	1,348,000
C134-M	Clerk (BPS-07)	7	7	1,659,000	822,000
J029-M	Junior Lecture Assistant (BPS-07)	10		1,322,000	



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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>LQ4617</b>	<b>Govt Islamia College Civil Line Lahore</b>				
L058-M Lecturer Assistant (BPS-07)		13			1,634,000
L104-M Librarian/Assistant Librarian (BPS-07)	3	3	331,000		336,000
D235-M Dispenser/Dispenser Assistant (BPS-06)	1	1	180,000		65,000
G050-M Glass Blower (BPS-06)	1	1	174,000		163,000
M205-M Mason/Electrician (BPS-06)	1	1	164,000		167,000
Q008-M Qari/Moazzin/Imam (BPS-06)	1	1	92,000		95,000
M081-M Mechanic Supervisor (BPS-05)	1	1	167,000		162,000
D186-M Driver (BPS-04)	2	2	241,000		234,000
D003-M Daftri (BPS-02)	2	2	251,000		187,000
B054-M Boatman (BPS-01)	3	1	111,000		108,000
C112-M Chowkidar (BPS-01)	11	11	954,000		954,000
C252-F Chowkidar/Beldar/Mali/Gas (BPS-01)		21			2,117,000
C252-M Chowkidar/Beldar/Mali/Gas (BPS-01)	19		1,964,000		
L006-F Laboratory Attendant (BPS-01)		13			1,550,000
L006-M Laboratory Attendant (BPS-01)	13		1,538,000		
L069-F Library Attendant (BPS-01)		3			315,000
L069-M Library Attendant (BPS-01)	3		313,000		
N006-M Naib Qasid (BPS-01)	13	13	1,261,000		1,217,000
A01152 Personal pay			41,000	60,000	46,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>95,137,000</u></b>	<b><u>114,100,000</u></b>	<b><u>114,451,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>95,090,000</u></b>	<b><u>114,053,000</u></b>	<b><u>114,341,000</u></b>
A01201 Senior Post Allowance			30,000	38,000	15,000
A01202 House Rent Allowance			10,000,000	14,212,000	16,099,000
A01203 Conveyance Allowance			11,057,000	12,743,000	14,507,000
A0120D Integrated Allowance			76,000	134,000	126,000
A0120X Ad - hoc Allowance - 2010			30,210,000	30,810,000	29,974,000
A01216 Qualification Allowance			1,985,000	1,580,000	1,980,000
A01217 Medical Allowance			9,746,000	9,026,000	9,002,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>LQ4617</b>	<b>Govt Islamia College Civil Line Lahore</b>				
A0121A	Adhoc Relief Allowance 2011		9,708,000	9,081,000	9,621,000
A0121M	Adhoc Relief Allowance - 2012		21,250,000	20,526,000	21,599,000
A0121T	Adhoc Relief Allowance 2013			10,000,000	10,721,000
A01224	Entertainment Allowance		248,000	248,000	257,000
A01236	Deputation Allowance		41,000	41,000	42,000
A01238	Charge Allowance		48,000	39,000	48,000
A01270	Others		<u>691,000</u>	<u>5,575,000</u>	<u>350,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		691,000	5,575,000	350,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>47,000</u></b>	<b><u>47,000</u></b>	<b><u>110,000</u></b>
A01273	Honoraria		<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
000	Honoraria				10,000
A01274	Medical Charges		42,000	42,000	100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,632,000</u></b>	<b><u>5,464,000</u></b>	<b><u>2,967,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>100,000</u></b>	<b><u>85,000</u></b>	<b><u>100,000</u></b>
A03201	Postage and Telegraph		20,000	17,000	25,000
A03202	Telephone and Trunk Call		80,000	68,000	75,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,603,000</u></b>	<b><u>3,074,000</u></b>	<b><u>1,815,000</u></b>
A03301	Gas		242,000	764,000	350,000
A03302	Water			1,150,000	100,000
A03303	Electricity		<u>1,350,000</u>	<u>1,148,000</u>	<u>1,350,000</u>
001	Electricity				1,350,000
A03304	Hot and Cold Weather Charges		11,000	12,000	15,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>652,000</u></b>	<b><u>921,000</u></b>	<b><u>755,000</u></b>
A03805	Travelling Allowance		50,000	409,000	50,000
A03807	P.O.L Charges		600,000	510,000	700,000
A03808	Conveyance Charges		2,000	2,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>277,000</u></b>	<b><u>1,384,000</u></b>	<b><u>297,000</u></b>
A03901	Stationery		65,000	114,000	62,000

**PC21015 (015)  
EDUCATION**

**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>LQ4617</b>	<b>Govt Islamia College Civil Line Lahore</b>				
A03902	Printing and Publication		<u>15,000</u>	<u>17,000</u>	<u>18,000</u>
001	Printing and Publications				18,000
A03905	Newspapers Periodicals and Books		<u>70,000</u>	<u>59,000</u>	<u>75,000</u>
001	News Papers, Periodicals & Books				75,000
A03906	Uniforms and Protective Clothing		22,000	54,000	20,000
A03907	Advertising & Publicity		<u>20,000</u>	<u>349,000</u>	<u>25,000</u>
001	Advertising & Publicity				25,000
A03917	Law Charges		10,000	8,000	12,000
A03918	Exhibitions, Fairs & Other National Celebrations		5,000	4,000	10,000
A03919	Payments to Others for Service Rendered			659,000	
A03942	Cost of Other Stores		<u>20,000</u>	<u>53,000</u>	<u>25,000</u>
001	Cost of Other Stores				25,000
A03970	Others		<u>50,000</u>	<u>67,000</u>	<u>50,000</u>
001	Others				50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>415,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>415,000</u>	<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R			415,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,500,000</u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,500,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>200,000</u>	<u>483,000</u>	<u>210,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>140,000</u>	<u>399,000</u>	<u>130,000</u>
A13001	Transport		140,000	399,000	130,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>40,000</u>	<u>55,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		40,000	55,000	50,000

**PC21015 (015)  
EDUCATION**

**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>LQ4617</b>	<b>Govt Islamia College Civil Line Lahore</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>	<b><u>29,000</u></b>	<b><u>30,000</u></b>
A13201	Furniture and Fixture		20,000	29,000	30,000
<b>Govt Islamia College Civil Line Lahore</b>			<b>210,504,000</b>	<b>229,269,000</b>	<b>230,697,000</b>



**GOVERNMENT OF THE PUNJAB**

**ESTIMATES OF  
CHARGED EXPENDITURE  
AND  
DEMANDS FOR GRANTS  
(CURRENT EXPENDITURE)**

**VOL - II  
(Fund No. PC21016 – PC13050)**

**FOR  
2014 - 2015**

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**GOVERNMENT OF THE PUNJAB  
ABSTRACT OF DISBURSEMENTS (GROSS)**

(Rupees in million)

Demand No.	Name of Demand	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>PROVINCIAL CONSOLIDATED FUND</b>				
<b>CURRENT REVENUE EXPENDITURE</b>				
<b><u>VOLUME-I</u></b>				
PC21001	Opium	6.603	5.465	7.085
PC21002	Land Revenue	3,522.482	2,940.586	3,934.621
PC21003	Provincial Excise	61.554	56.727	71.102
PC21004	Stamps	230.449	406.442	466.830
PC21005	Forests	2,077.466	1,959.689	2,238.956
PC21006	Registration	57.793	50.448	64.426
PC21007	Charges on Account of Motor Vehicles Acts	110.479	291.156	115.034
PC21008	Other Taxes and Duties	429.775	734.036	316.315
PC21009	Irrigation and Land Reclamation	11,346.028	16,943.590	15,233.930
PC24044	Interest on Debt and Other Obligations (Charged)	15,043.802	14,516.100	14,517.805
	<b>General Administration</b>	<b>15,560.047</b>	<b>16,344.153</b>	<b>23,566.065</b>
PC24010	(Charged)	822.559	742.071	894.314
PC21010	(Voted)	14,737.488	15,602.082	22,671.751
	Administration of Justice	<b>10,331.773</b>	<b>9,505.753</b>	<b>11,284.598</b>
PC24011	(Charged)	2,161.528	2,247.262	2,419.653
PC21011	(Voted)	8,170.245	7,258.491	8,864.945
PC21012	Jails and Convict Settlements	5,746.794	5,942.860	7,362.916
PC21013	Police	70,515.333	69,542.701	81,683.907
PC21014	Museums	86.228	84.081	115.152
PC21015	Education	38,314.945	33,000.353	44,348.469
<b><u>VOLUME-II</u></b>				
PC21016	Health Services	45,998.661	45,096.077	55,130.917
PC21017	Public Health	3,205.946	3,468.422	10,354.890
PC21018	Agriculture	6,238.389	5,875.600	7,010.778
PC21019	Fisheries	468.632	517.479	521.636
PC21020	Veterinary	3,148.013	2,534.642	3,692.371

(Rupees in million)

<b>Demand No.</b>	<b>Name of Demand</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
PC21021	Co-operation	156.013	168.514	170.584
PC21022	Industries	5,865.164	5,950.308	6,816.148
PC21023	Miscellaneous Departments	1,895.873	2,066.242	2,435.880
	<b>Civil Works</b>	<b>3,397.949</b>	<b>3,350.806</b>	<b>3,853.336</b>
PC24024	(Charged)	74.000	62.900	92.500
PC21024	(Voted)	3,323.949	3,287.906	3,760.836
PC21025	Communications	3,451.137	4,254.592	6,511.383
PC21026	Housing and Physical Planning	306.813	260.146	323.998
PC21027	Relief	57.457	1,254.315	387.418
PC24045	Privy Purses (Charged)	1.600	1.600	1.600
PC21028	Pension	74,935.253	77,644.000	104,000.000
PC21029	Stationery and Printing	180.561	170.025	199.024
PC21030	Subsidy	36,000.000	7,173.740	22,785.000
PC21031	<b>Miscellaneous</b>	<b>248,762.688</b>	<b>252,510.142</b>	<b>270,369.689</b>
	<i>Provincial</i>	<i>9,762.688</i>	<i>15,049.984</i>	<i>9,889.689</i>
	<b>Local Govts</b>	<b>239,000.000</b>	<b>237,460.158</b>	<b>260,480.000</b>
	<i>District Governments</i>	<i>214,800.000</i>	<i>215,665.391</i>	<i>236,280.000</i>
	<i>TMA's (Including Octori)</i>	<i>17,000.000</i>	<i>15,511.632</i>	<i>17,000.000</i>
	<i>Cantonment Boards</i>	<i>1,200.000</i>	<i>1,373.958</i>	<i>1,200.000</i>
	<i>UAs (GET)</i>	<i>6,000.000</i>	<i>4,909.177</i>	<i>6,000.000</i>
PC21032	Civil Defence	57.611	49.488	59.220
	<b>TOTAL CURRENT REVENUE EXPENDITURE (Gross)</b>	<b>607,569.311</b>	<b>584,670.278</b>	<b>699,951.083</b>
	<b>Less Suspense (Irrigation)</b>	<b>159.500</b>	<b>606.554</b>	<b>159.500</b>
	<b>Less Subsidies</b>	<b>36,000.000</b>	<b>7,173.740</b>	<b>22,785.000</b>
	<b>TOTAL CURRENT REVENUE EXPENDITURE (Net)</b>	<b>571,409.811</b>	<b>576,889.984</b>	<b>677,006.583</b>
	<i>Charged</i>	<i>18,103.489</i>	<i>17,569.933</i>	<i>17,925.872</i>
	<i>Voted</i>	<i>553,306.322</i>	<i>559,320.051</i>	<i>659,080.711</i>



(Rupees in million)

<b>Demand No.</b>	<b>Name of Demand</b>	<b>Budget Estimates 2013-2014</b>	<b>Revised Estimates 2013-2014</b>	<b>Budget Estimates 2014-2015</b>
<b>CURRENT CAPITAL EXPENDITURE</b>				
	<b>State Trading in Foodgrains and Sugar (A/C-II)</b>	<b>148,581.069</b>	<b>142,829.313</b>	<b>152,947.258</b>
PC16033	(Charged)	22,028.000	16,272.507	23,115.000
PC13033	(Voted)	126,553.069	126,556.806	129,832.258
PC13034	State Trading in Medical Stores & Coal	32.575	25.065	36.828
PC13035	Loans to Government Servants	100.000	-	10.000
PC16046	Permanent Debt (Discharged) (Charged)	0.434	0.035	0.434
PC16047	Floating Debt (Discharged) (A/C-II) (Charged)	112,318.565	111,479.177	101,333.115
PC16048	Repayment of Loans from the Federal Government (Charged)	32,934.316	32,537.285	21,618.211
PC13050	Investment	8,147.592	8,147.592	14,960.832
<b>TOTAL CURRENT CAPITAL EXPENDITURE</b>		<b>302,114.551</b>	<b>295,018.467</b>	<b>290,906.678</b>
<b>GRAND TOTAL</b>		<b>909,683.862</b>	<b>879,688.745</b>	<b>990,857.761</b>
	<i>Charged</i>	167,281.315	160,289.004	146,066.760
	<i>Voted</i>	134,833.236	134,729.463	144,839.918
	<b>Grand Total Charged</b>	<b>185,384.804</b>	<b>177,858.937</b>	<b>163,992.632</b>
	<b>Grand Total Voted</b>	<b>688,139.558</b>	<b>694,049.514</b>	<b>803,920.629</b>

**PC21016 (016)**  
**HEALTH SERVICES**  
**BUDGET ESTIMATES 2014-2015**

	<b>POSTS 2014-2015</b>	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	19,553	45,998,661,000	45,096,077,000	29,860,956,000	25,269,961,000	55,130,917,000
<b>TOTAL</b>	<b>19,553</b>	<b>45,998,661,000</b>	<b>45,096,077,000</b>	<b>29,860,956,000</b>	<b>25,269,961,000</b>	<b>55,130,917,000</b>

**PC21016 (016)  
HEALTH SERVICES**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>55,130,917,000</b>
<b>Total:</b>	<b>55,130,917,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>	
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	
<b>SUMMARY</b>				
<b>FUNCTIONAL</b>				
073101	GENERAL HOSPITAL SERVICES	42,341,139,000	38,415,848,000	47,444,538,000
073201	SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)	561,589,000	502,431,000	595,373,000
074104	CHEMICAL EXAMINER AND LABORATORIES	88,641,000	69,554,000	80,882,000
076101	ADMINISTRATION	1,386,115,000	4,726,778,000	5,319,699,000
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES	1,621,177,000	1,381,466,000	1,690,425,000
<b>TOTAL</b>		<b>45,998,661,000</b>	<b>45,096,077,000</b>	<b>55,130,917,000</b>

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**PC21016 (016)  
HEALTH SERVICES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2013-2014	2014-2015
		Rs	Rs	Rs
BO4002	BV HOSPITAL/QAMC BAHAWALPUR	3,172,094,000	2,715,299,000	3,445,500,000
FQ4001	DHQ HOSPITAL / ALLIED HOSPITAL PUNJAB MEDICAL COLLEGE FAISALABAD	2,927,315,000	2,870,198,000	3,106,726,000
FQ4551	FAISALABAD INSTITUTE OF CARDIOLOGY FAISALABAD	738,004,000	843,988,000	785,612,000
LQ4012	GUJRANWALA MEDICAL COLLEGE	760,120,000	748,606,000	869,590,000
LQ4035	SIALKOT MEDICAL COLLEGE	865,335,000	853,168,000	925,566,000
LQ4046	SAHIWAL MEDICAL COLLEGE	604,182,000	507,226,000	656,956,000
LQ4154	MEDICAL SCHOOLS	44,787,000	42,107,000	47,644,000
LQ4155	COLLEGE OF NURSING PUNJAB	53,555,000	50,686,000	56,950,000
LQ4156	COLLEGE OF COMMUNITY MEDICINES LAHORE	265,225,000	182,347,000	258,601,000
LQ4157	DE-MONTMORENCY COLLEGE OF DENTISTRY LAHORE	133,685,000	95,170,000	140,125,000
LQ4158	PROVINCIAL HEALTH DEVELOPMENT CENTRE	29,748,000	26,847,000	31,112,000
LQ4160	DIRECTORATE OF NURSING SERVICES PUNJAB	19,330,000	19,638,000	20,561,000
LQ4161	SUPERINTENDENCE	246,038,000	3,326,610,000	2,262,793,000
LQ4162	GRANT-IN-AID	210,756,000	496,673,000	2,059,756,000
LQ4163	PROVINCIAL BLOOD TRANSFUSION SERVICES	410,020,000	365,202,000	437,540,000
LQ4164	CENTRAL MEDICAL EQUIPMENT REPAIR WORKSHOP AT LAHORE	8,513,000	8,618,000	9,486,000
LQ4165	AUDIT CELL	15,343,000	14,393,000	16,774,000
LQ4166	MODEL CHEST CLINIC LAHORE	9,184,000	8,668,000	9,941,000
LQ4167	DENTAL HOSPITAL LAHORE	154,546,000	149,297,000	161,275,000

**PC21016 (016)  
HEALTH SERVICES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2013-2014	2014-2015
		Rs	Rs	Rs
LQ4168	PAEDIATRIC HOSPITAL/INSTITUTE LAHORE NURSING SCHOOL-CUM-HOSTEL	1,849,143,000	1,700,708,000	2,012,910,000
LQ4169	OTHER HOSPITALS & DISPENSARIES MUFASSIL HOSPITALS AND DISPENSARIES	62,194,000	34,547,000	66,765,000
LQ4171	LAHORE GENERAL HOSPITAL / PGMI LAHORE	2,220,185,000	2,281,347,000	2,290,117,000
LQ4172	JINNAH HOSPITAL / AIMC LAHORE	2,720,728,000	2,672,001,000	2,999,749,000
LQ4173	PUNJAB INSTITUTE OF CARDIOLOGY LAHORE	1,622,934,000	1,521,652,000	1,754,099,000
LQ4175	GANGA RAM HOSPITAL / FATIMA JINNAH MEDICAL COLLEGE LAHORE	1,921,047,000	1,655,660,000	1,975,659,000
LQ4176	SERVICES HOSPITAL / SIMS LAHORE	2,519,229,000	2,559,870,000	2,818,795,000
LQ4179	PUNJAB RURAL SUPPORT PROGRAMME	67,000,000	56,950,000	67,000,000
LQ4181	MENTAL HOSPITAL	561,589,000	502,431,000	595,373,000
LQ4183	BACTERIOLOGICAL LABORATORY	10,628,000	12,015,000	12,624,000
LQ4184	FOOD LABORATORY	25,126,000	11,974,000	12,050,000
LQ4185	DRUG LABORATORIES	47,229,000	44,200,000	50,398,000
LQ4292	SHAIKH ZAYED POSTGRADUATE MEDICAL INSTITUE LAHORE	1,341,306,000	1,366,666,000	1,942,317,000
LQ4308	RAWALPINDI INSTITUTE OF CARDIOLOGY RAWALPINDI	1,660,383,000	1,183,295,000	1,500,458,000
LQ4394	SCHOOL OF ALLIED HEALTH SCIENCES CHILDRE	21,329,000	7,193,000	22,984,000
LQ4458	PROVISION OF FREE MEDICINES TO DHQ & THQ HOSPITALS	500,000,000		1,492,000,000
LQ4469	LUMPSUM PROVISION FOR KIDNEY CENTRES IN PUBLIC SECTOR HOSPITALS	300,000,000		600,000,000
LQ4471	NISHTAR INSTITUTE OF DENTISTRY MULTAN	194,309,000	183,813,000	201,162,000

**PC21016 (016)  
HEALTH SERVICES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2013-2014	2014-2015
		Rs	Rs	Rs
LQ4505	UNIVERSITY OF HEALTH SCIENCES		20,000,000	
LQ4542	PCR BASED DIAGNOSTIC LABORATORY LAHORE PUNJAB LAHORE	5,658,000	1,365,000	5,810,000
LQ4543	D G KHAN MEDICAL COLLEGE	591,005,000	525,152,000	667,287,000
LQ4589	NAWAZ SHARIF HOSPITAL YAKKI GATE	380,938,000	384,416,000	474,414,000
LQ4618	KOT KHAWAJA SAEED HOSPITAL LAHORE	453,586,000	446,712,000	520,530,000
LQ4622	BLOOD TRANSFUSION AUTHORITY	9,504,000	7,818,000	10,735,000
LQ4624	LUMPSUM PROVISION FOR CREATION OF POSTS IN HEALTH SECTOR DUE TO COMPLETION OF DEVELOPMENT	500,000,000		1,000,000,000
LQ4627	SHAHDARA HOSPITAL LAHORE	387,441,000	373,256,000	411,623,000
LQ4629	PREVENTION AND CONTROL OF EPIDEMICS IN PUNJAB			615,527,000
LQ4786	DHQ TEACHING HOSPITAL SARGODHA	450,000,000	472,934,000	483,669,000
LQ4931	LUMPSUM PROVISION TO MEET EMERGENT NEEDS FOR EPIDEMICS.	500,000,000		
LQ5242	PUBLIC HEALTH NURSING SCHOOLS IN THE PUNJAB	287,152,000	252,150,000	304,680,000
LQ5304	GOVT SAID MITHA HOSP	180,423,000	220,212,000	276,930,000
LQ5305	PUNJAB HEALTH CARE COMMISSION	538,638,000	457,842,000	538,638,000
LQ5878	SCHOOL NURSING AT MAYO HOSPITAL LAHORE	74,824,000	71,005,000	77,437,000
LQ5879	MAYO HOSPITAL LAHORE	3,090,869,000	3,135,013,000	3,231,556,000
LQ5882	LADY WILLINGDON HOSPITAL LAHORE	538,513,000	466,263,000	565,813,000
LQ5883	LADY AITCHISON HOSPITAL LAHORE	278,109,000	239,390,000	295,010,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2013-2014	2014-2015
		Rs	Rs	Rs
LW4096	PUNJAB INSTITUTE OF PREVENTIVE OPHTHALMOLOGY LAHORE.	163,626,000	96,359,000	165,851,000
LW4113	KING EDWARD MEDICAL UNIVERSITY LAHORE	710,872,000	633,961,000	750,892,000
MP4004	CENTRAL MEDICAL EQUIPMENT REPAIR WORKSHOP AT MULTAN	8,324,000	6,713,000	9,524,000
MP4005	NISHTAR HOSPITAL/NISHTAR MEDICAL COLLEGE MULTAN	2,615,562,000	2,535,481,000	2,693,903,000
MP4009	MULTAN INSTITUTE OF CARDIOLOGY MULTAN	756,136,000	717,277,000	807,144,000
MP4010	CHILDREN'S COMPLEX MULTAN PHASE-II	415,594,000	394,529,000	444,226,000
RA4004	TUBERCULOSIS SANITORIUM SAMLI	96,088,000	84,829,000	99,629,000
RA4005	DHQ / RGH / HOLY FAMILY HOSPITAL / RMC RAWALPINDI.	3,159,059,000	2,950,118,000	3,369,330,000
RR4001	SH ZAYED HOSPITAL R Y KHAN (RN4001)	1,486,314,000	1,476,040,000	1,584,930,000
SQ4001	CENTRAL MEDICAL EQUIPMENT REPAIR WORKSHOP AT SARGODHA	8,287,000	8,179,000	8,861,000
<b>TOTAL</b>		<b>45,998,661,000</b>	<b>45,096,077,000</b>	<b>55,130,917,000</b>

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		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>26,892,224,000</u></b>	<b><u>23,334,300,000</u></b>	<b><u>29,860,956,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>10,569,026,000</u></b>	<b><u>8,845,467,000</u></b>	<b><u>11,652,648,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>7,640,308,000</u></b>	<b><u>6,078,921,000</u></b>	<b><u>8,457,273,000</u></b>
A01101	Basic Pay of Officers	1,834,748,000	1,776,908,000	1,962,036,000
A01102	Personal pay	36,612,000		45,742,000
A01103	Special Pay	8,880,000		8,589,000
A01105	Qualification Pay	171,000		191,000
A01106	Pay of contract staff	113,955,000		116,787,000
A01150	Others	5,645,942,000	4,302,013,000	6,323,928,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>2,928,718,000</u></b>	<b><u>2,766,546,000</u></b>	<b><u>3,195,375,000</u></b>
A01151	Basic Pay of Other Staff	903,064,000	948,225,000	1,084,578,000
A01152	Personal pay	12,869,000		14,421,000
A01153	Special Pay	4,004,000		4,007,000
A01156	Pay of contract staff	32,985,000		19,704,000
A01170	Others	1,975,796,000	1,818,321,000	2,072,665,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>16,323,198,000</u></b>	<b><u>14,488,833,000</u></b>	<b><u>18,208,308,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>16,185,482,000</u></b>	<b><u>14,361,750,000</u></b>	<b><u>18,047,403,000</u></b>
A01201	Senior Post Allowance	13,569,000	8,440,000	20,846,000
A01202	House Rent Allowance	1,720,693,000	1,452,208,000	1,767,100,000
A01203	Conveyance Allowance	1,950,438,000	1,709,266,000	2,040,635,000
A01204	Sumptuary Allowance	78,000		78,000
A01205	Dearness Allowance	20,032,000	19,976,000	149,000
A01207	Washing Allowance	4,907,000	3,630,000	5,452,000
A01208	Dress Allowance	351,886,000	306,512,000	375,263,000
A01209	Special Additional Allowance	54,000	7,000	
A0120A	Special Message Allowance	86,000	14,000	86,000
A0120B	Servant Allowance	1,838,000	144,000	139,625,000
A0120D	Integrated Allowance	24,533,000	23,831,000	154,198,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		600,000	
A0120P	Adhoc Relief 2009		86,000	1,032,000
A0120Q	Fixed Daily Allowance		37,000	5,000
A0120T	Education Allowance			44,000
A0120X	Ad - hoc Allowance - 2010	2,782,449,000	2,427,486,000	2,760,883,000
A01210	Risk Allowance	328,004,000	327,343,000	377,576,000
A01211	Hill Allowance	1,742,000	1,381,000	1,566,000
A01214	Postal operation allowance			7,000
A01216	Qualification Allowance	129,422,000	94,007,000	172,277,000



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	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>	
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01217	Medical Allowance	984,464,000	848,610,000	1,033,594,000
A0121A	Adhoc Relief Allowance 2011	955,209,000	817,214,000	971,790,000
A0121B	Health Professional Allowance	1,901,839,000	1,629,051,000	1,800,211,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE	200,000	200,000	2,336,000
A0121M	Adhoc Relief Allowance - 2012	1,986,034,000	1,780,884,000	2,145,923,000
A0121N	Personal Allowance			124,000
A0121Q	Audit & Accounts Allowance			341,000
A0121T	Adhoc Relief Allowance 2013		346,273,000	1,061,754,000
A01224	Entertainment Allowance	16,062,000	13,001,000	16,260,000
A01225	Instructional Allowance	1,636,000	1,282,000	1,714,000
A01226	Computer Allowance	2,386,000	1,970,000	2,594,000
A01227	Project Allowance	134,880,000	86,460,000	149,760,000
A01228	Orderly Allowance	1,000		
A01235	Secretariat allowance	1,445,000	819,000	631,000
A01236	Deputation Allowance	2,881,000	2,252,000	2,756,000
A01238	Charge Allowance	541,000	30,000	
A01239	Special Allowance	472,182,000	400,889,000	473,332,000
A01242	Consolidation Travelling Allowance	10,000	10,000	10,000
A01243	Special travelling allowance	866,000	194,000	446,000
A01248	Judicial Allowance		2,000	
A01250	Incentive Allowance	130,072,000	90,281,000	133,805,000
A01251	Mess Allowance	824,827,000	751,543,000	894,131,000
A01252	Non Practicing Allowance	491,525,000	414,275,000	526,953,000
A01253	Science Teaching Allowance	30,850,000	25,747,000	36,743,000
A01254	Anesthesia Allowance	114,927,000	104,913,000	126,885,000
A01255	Hostel Superintendent Allowance	2,468,000	68,000	
A01260	Ration Allowance	59,682,000	59,764,000	79,962,000
A01262	Special Relief Allowance	80,000		
A01265	Cash Handling Allowance	1,000	1,000	1,000
A01267	Warden/Boarding Allowance	129,000	34,000	27,000
A01269	Basic Science Allowance	85,223,000	77,363,000	85,126,000
A01270	Others	655,331,000	533,652,000	683,372,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>137,716,000</u></b>	<b><u>127,083,000</u></b>	<b><u>160,905,000</u></b>
A01271	Overtime Allowance	550,000	202,000	572,000
A01273	Honoraria	24,091,000	28,430,000	35,721,900
A01274	Medical Charges	48,951,000	41,614,000	53,580,100
A01275	Rest and Recreation Allowance	63,000	5,000	43,000
A01277	Contingent Paid Staff	24,469,000	27,273,000	26,318,000
A01278	Leave Salary	18,111,000	14,621,000	26,819,000
A01289	Teaching Allowance	12,276,000	9,705,000	10,382,000
A01299	Others	9,205,000	5,233,000	7,469,000

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		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A02</b>	<b>TOTAL PROJECT PRE-INVESTMENT ANALYSIS</b>	<u><b>2,725,000</b></u>	<u><b>3,338,000</b></u>	<u><b>7,710,000</b></u>
<b>A022</b>	<b>RESEARCH AND SERVICE &amp; EXPLORATORY OPERATIONS</b>	<u><b>2,725,000</b></u>	<u><b>3,338,000</b></u>	<u><b>7,710,000</b></u>
A02201	Research and Surveys & Exploratory Operations	2,725,000	3,338,000	7,710,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<u><b>12,335,774,000</b></u>	<u><b>15,161,231,000</b></u>	<u><b>15,762,576,000</b></u>
<b>A031</b>	<b>FEES</b>	<u><b>315,000</b></u>	<u><b>266,000</b></u>	<u><b>344,000</b></u>
A03101	Bank fees	15,000	11,000	14,000
A03102	Legal fees	300,000	255,000	330,000
<b>A032</b>	<b>COMMUNICATIONS</b>	<u><b>41,272,000</b></u>	<u><b>33,851,000</b></u>	<u><b>42,987,000</b></u>
A03201	Postage and Telegraph	4,719,000	3,861,000	5,002,000
A03202	Telephone and Trunk Call	34,106,000	28,716,000	35,866,000
A03203	Telex Teleprinter and Fax	20,000	13,000	17,000
A03204	Electronic Communication	1,412,000	747,000	1,413,000
A03205	Courier and Pilot Service	1,015,000	514,000	689,000
<b>A033</b>	<b>UTILITIES</b>	<u><b>2,622,638,000</b></u>	<u><b>2,404,575,000</b></u>	<u><b>2,762,905,000</b></u>
A03301	Gas	524,481,000	445,231,000	516,651,000
A03302	Water	14,369,000	12,455,000	15,456,000
A03303	Electricity	2,075,847,000	1,940,755,000	2,222,409,000
A03304	Hot and Cold Weather Charges	1,975,000	1,079,000	2,125,000
A03305	POL for Generator	5,700,000	4,845,000	6,000,000
A03370	Others	266,000	210,000	264,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<u><b>20,200,000</b></u>	<u><b>27,980,000</b></u>	<u><b>21,332,000</b></u>
A03402	Rent for Office Building	1,968,000	11,000	1,182,000
A03403	Rent for Residential Building	13,904,000	19,695,000	14,132,000
A03404	Rent for other building	1,000	401,000	1,500,000
A03407	Rates and Taxes	4,327,000	7,873,000	4,518,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<u><b>2,639,000</b></u>	<u><b>2,721,000</b></u>	<u><b>2,492,000</b></u>
A03601	Fuel	1,461,000	2,218,000	1,303,000
A03602	Insurance	500,000	1,000	500,000
A03603	Registration	678,000	502,000	689,000

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		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>343,522,000</u></b>	<b><u>378,705,000</u></b>	<b><u>381,784,000</u></b>
A03801	Training - domestic	100,000	537,000	650,000
A03805	Travelling Allowance	29,982,000	39,909,000	37,706,000
A03806	Transportation of Goods	3,069,000	1,632,000	3,010,000
A03807	P.O.L Charges	296,320,000	309,694,000	323,433,000
A03808	Conveyance Charges	443,000	366,000	388,000
A03809	CNG Charges (Govt)	321,000	273,000	351,000
A03820	Others	1,000		
A03825	Travelling allowance	215,000	183,000	515,000
A03826	Transportation of Goods	146,000	124,000	145,000
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle	12,675,000	25,774,000	15,296,000
A03828	Conveyance charges	250,000	213,000	290,000
<b>A039</b>	<b>GENERAL</b>	<b><u>9,305,188,000</u></b>	<b><u>12,313,133,000</u></b>	<b><u>12,550,732,000</u></b>
A03901	Stationery	70,509,000	68,321,000	70,966,000
A03902	Printing and Publication	57,242,000	71,223,000	72,200,000
A03903	Conference/Seminars/Workshops/ Symposia	1,359,000	728,000	880,000
A03905	Newspapers Periodicals and Books	32,440,000	26,923,000	31,879,000
A03906	Uniforms and Protective Clothing	9,997,000	10,236,000	11,278,000
A03907	Advertising & Publicity	27,435,000	323,394,000	49,718,000
A03915	Payments to Govt. Deptt. for Service Rendered	2,103,000	1,821,000	2,521,000
A03917	Law Charges	2,632,000	1,763,000	2,917,000
A03918	Exhibitions, Fairs & Other National Celebrations	4,208,000	3,032,000	4,625,000
A03919	Payments to Others for Service Rendered	108,066,000	142,438,000	131,393,000
A03927	Purchase of drug and medicines	7,531,795,000	10,197,641,000	8,653,397,000
A03933	Service Charges	39,600,000	34,660,000	43,500,000
A03936	Foreign/Inland Training Course Fee	151,000	84,000	151,000
A03942	Cost of Other Stores	720,155,000	716,725,000	741,554,000
A03947	HIV AID - Monitoring Research and Evaluation	400,000	340,000	700,000
A03948	HIV AID - Behaviour Change Communication and Adv	600,000	710,000	700,000
A03955	Computer Stationary	3,568,000	3,701,000	3,849,000
A03970	Others	692,928,000	709,393,000	2,728,504,000

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		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,787,000</u></b>	<b><u>1,182,000</u></b>	<b><u>2,080,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>1,787,000</u></b>	<b><u>1,182,000</u></b>	<b><u>2,080,000</u></b>
A04110	Payment of Pension	600,000	610,000	963,000
A04114	Contribution of Ex-Local Fund Superannuation Encashment Of L.P.R	2,000	1,000	56,000
A04115	Social Security benefit in lieu of Pension	515,000		390,000
A04116	Pension contribution (LCS/ Non LCS)	300,000	256,000	301,000
A04170	Others	370,000	315,000	370,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>3,122,471,000</u></b>	<b><u>2,810,432,000</u></b>	<b><u>5,253,674,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>3,122,471,000</u></b>	<b><u>2,810,432,000</u></b>	<b><u>5,253,674,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	608,000	31,425,000	608,000
A05270	To Others	3,121,863,000	2,779,007,000	5,253,066,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>3,095,447,000</u></b>	<b><u>2,858,666,000</u></b>	<b><u>3,414,010,000</u></b>
<b>A061</b>	<b>SCHOLARSHIP</b>	<b><u>3,092,166,000</u></b>	<b><u>2,855,612,000</u></b>	<b><u>3,410,385,000</u></b>
A06101	Merit	70,054,000	59,542,000	63,730,000
A06102	Others	3,022,101,000	2,796,070,000	3,346,654,000
A06103	Cash Awards	11,000		1,000
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>3,281,000</u></b>	<b><u>3,054,000</u></b>	<b><u>3,625,000</u></b>
A06301	Entertainments & Gifts	3,281,000	3,054,000	3,625,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>13,313,000</u></b>	<b><u>367,894,000</u></b>	<b><u>269,442,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>414,000</u></b>	<b><u>350,000</u></b>	<b><u>50,603,000</u></b>
A09201	Hardware	1,000	1,000	136,000
A09202	Software	311,000	32,000	111,000
A09203	I.T. Equipment	102,000	317,000	50,356,000
<b>A094</b>	<b>OTHER STORES AND STOCKS</b>	<b><u>147,000</u></b>	<b><u>223,196,000</u></b>	<b><u>72,202,000</u></b>
A09401	Medical stores	147,000	125,000	147,000

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		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A09404	Medical And Laboratory Equipment		26,572,000	12,055,000
A09414	Insecticides		196,499,000	60,000,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>5,000</u></b>	<b><u>10,894,000</u></b>	<b><u>305,000</u></b>
A09501	Transport	5,000	10,894,000	305,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>11,971,000</u></b>	<b><u>133,211,000</u></b>	<b><u>136,576,000</u></b>
A09601	Plant and Machinery	11,721,000	133,098,000	136,326,000
A09602	Cold Storage Equipment	250,000	113,000	250,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>776,000</u></b>	<b><u>243,000</u></b>	<b><u>9,756,000</u></b>
A09701	Purchase of Furniture and Fixture	776,000	243,000	9,756,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>	<b><u>55,300,000</u></b>	<b><u>39,105,000</u></b>	<b><u>30,300,000</u></b>
<b>A123</b>	<b>EMBANKMENT AND DRAINAGE WORKS</b>	<b><u>300,000</u></b>	<b><u>355,000</u></b>	<b><u>300,000</u></b>
A12303	Drainage	300,000	355,000	300,000
<b>A124</b>	<b>BUILDING AND STRUCTURES</b>	<b><u>55,000,000</u></b>	<b><u>38,750,000</u></b>	<b><u>30,000,000</u></b>
A12401	Office buildings	55,000,000	38,750,000	30,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>479,620,000</u></b>	<b><u>519,929,000</u></b>	<b><u>530,169,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>31,413,000</u></b>	<b><u>35,175,000</u></b>	<b><u>34,969,000</u></b>
A13001	Transport	31,413,000	35,175,000	34,969,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>247,698,000</u></b>	<b><u>245,208,000</u></b>	<b><u>280,875,000</u></b>
A13101	Machinery and Equipment	247,698,000	245,208,000	29,581,000
A13102	Medical and Laboratory Equipments			251,294,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>12,584,000</u></b>	<b><u>13,048,000</u></b>	<b><u>14,238,000</u></b>
A13201	Furniture and Fixture	12,584,000	13,048,000	14,238,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>177,979,000</u></b>	<b><u>217,852,000</u></b>	<b><u>189,180,000</u></b>
A13301	Office Buildings	129,704,000	165,999,000	136,855,000

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		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A13302	Residential Buildings	14,285,000	12,532,000	11,830,000
A13303	Other Buildings	15,740,000	21,283,000	17,945,000
A13304	Structures	7,650,000	5,953,000	10,850,000
A13370	Others	10,600,000	12,085,000	11,700,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>9,444,000</u></b>	<b><u>8,219,000</u></b>	<b><u>10,392,000</u></b>
A13701	Hardware	1,714,000	1,559,000	1,638,000
A13702	Software	523,000	404,000	535,000
A13703	I.T. Equipment	7,207,000	6,256,000	8,219,000
<b>A138</b>	<b>GENERAL</b>	<b><u>502,000</u></b>	<b><u>427,000</u></b>	<b><u>515,000</u></b>
A13801	Maintenance of Gardens	502,000	427,000	515,000
<b>NET TOTAL</b>		<b>45,998,661,000</b>	<b>45,096,077,000</b>	<b>55,130,917,000</b>

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**HEALTH SERVICES**  
**SUMMARY OF SCALES FOR 2014-2015**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	877		3317	4194	304,629,000
02	265		3020	3285	263,653,000
03	36		503	539	39,760,000
04	78		234	312	32,078,000
05	99		727	826	66,586,000
06	54		338	392	38,187,000
07	144		239	383	42,856,000
08	49		36	85	10,363,000
09	219		990	1209	145,273,000
10	7		89	96	9,625,000
11	30		135	165	19,286,000
12	102		568	670	72,686,000
13			1	1	94,000
14	92		106	198	33,647,000
15	13		15	28	5,855,000
16	339		3013	3352	608,916,000
17	244	1	2006	2251	647,837,000
18	201		917	1118	443,451,000
19	54		232	286	171,138,000
20	22		62	84	60,851,000
(Special)			79	79	29,843,000
<b>TOTAL</b>	<b>2925</b>	<b>1</b>	<b>16627</b>	<b>19553</b>	<b>3,046,614,000</b>

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**HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>BO4002 BV Hospital/QAMC Bahawalpur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,054,482,000</u></b>	<b><u>1,621,783,000</u></b>	<b><u>2,175,484,000</u></b>
<b>A011 TOTAL PAY</b>			<b><u>668,289,000</u></b>	<b><u>569,909,000</u></b>	<b><u>692,027,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>481,340,000</u></b>	<b><u>406,960,000</u></b>	<b><u>499,497,000</u></b>
A01102 Personal pay			4,522,000		4,815,000
A01150 Others			<u>476,818,000</u>	<u>406,960,000</u>	<u>494,682,000</u>
002 Pay of Officers			476,818,000		494,682,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>186,949,000</u></b>	<b><u>162,949,000</u></b>	<b><u>192,530,000</u></b>
A01170 Others			<u>186,949,000</u>	<u>162,949,000</u>	<u>192,530,000</u>
002 Pay of Staff			186,949,000		192,530,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,386,193,000</u></b>	<b><u>1,051,874,000</u></b>	<b><u>1,483,457,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,376,312,000</u></b>	<b><u>1,046,741,000</u></b>	<b><u>1,475,661,000</u></b>
A01201 Senior Post Allowance			741,000	582,000	675,000
A01202 House Rent Allowance			119,848,000	79,832,000	118,968,000
A01203 Conveyance Allowance			144,703,000	110,254,000	144,766,000
A01207 Washing Allowance			2,585,000	1,585,000	2,915,000
A01208 Dress Allowance			24,104,000	21,604,000	24,300,000
A0120D Integrated Allowance			500,000	200,000	500,000
A0120X Ad - hoc Allowance - 2010			184,983,000	130,335,000	183,107,000
A01210 Risk Allowance			20,970,000	24,470,000	21,000,000
A01216 Qualification Allowance			16,861,000	19,361,000	19,640,000
A01217 Medical Allowance			58,107,000	49,494,000	59,106,000
A0121A Adhoc Relief Allowance 2011			69,990,000	44,555,000	69,427,000
A0121B Health Professional Allowance			156,984,000	123,604,000	157,137,000
A0121M Adhoc Relief Allowance - 2012			138,953,000	103,288,000	173,583,000
A0121T Adhoc Relief Allowance 2013					86,794,000
A01224 Entertainment Allowance			1,529,000	894,000	1,441,000
A01226 Computer Allowance			161,000	61,000	251,000
A01236 Deputation Allowance			328,000	8,000	328,000
A01238 Charge Allowance			540,000	30,000	
A01239 Special Allowance			<u>244,140,000</u>	<u>186,800,000</u>	<u>239,580,000</u>
001 Special Allowance					18,180,000
A01242 Consolidation Travelling Allowance			10,000	1,000	10,000



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>BO4002 BV Hospital/QAMC Bahawalpur</b>					
A01251 Mess Allowance			61,715,000	43,715,000	61,715,000
A01252 Non Practicing Allowance			36,812,000	34,200,000	36,452,000
A01254 Anesthesia Allowance			7,213,000	6,413,000	7,213,000
A01255 Hostel Superintendent Allowance			2,468,000	68,000	
A01267 Warden/Boarding Allowance			100,000	30,000	
A01269 Basic Science Allowance			18,600,000	24,900,000	4,010,000
A01270 Others			<u>63,367,000</u>	<u>40,457,000</u>	<u>62,743,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			46,439,000	39,529,000	45,815,000
038 Emergency Allowance			16,928,000	928,000	16,928,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>9,881,000</u></b>	<b><u>5,133,000</u></b>	<b><u>7,796,000</u></b>
A01271 Overtime Allowance			410,000	1,000	410,000
A01273 Honoraria			1,000,000	1,000,000	1,200,000
A01274 Medical Charges			3,965,000	1,965,000	3,865,000
A01277 Contingent Paid Staff					2,000
A01278 Leave Salary			4,000		3,000
A01289 Teaching Allowance			3,072,000	2,137,000	936,000
A01299 Others			<u>1,430,000</u>	<u>30,000</u>	<u>1,380,000</u>
001 Others			1,400,000		1,350,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>874,023,000</u></b>	<b><u>854,028,000</u></b>	<b><u>975,625,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,315,000</u></b>	<b><u>1,414,000</u></b>	<b><u>1,442,000</u></b>
A03201 Postage and Telegraph			160,000	136,000	176,000
A03202 Telephone and Trunk Call			950,000	1,008,000	1,045,000
A03203 Telex Teleprinter and Fax			5,000		
A03205 Courier and Pilot Service			200,000	270,000	221,000
<b>A033 TOTAL UTILITIES</b>			<b><u>262,125,000</u></b>	<b><u>255,216,000</u></b>	<b><u>267,025,000</u></b>
A03301 Gas			51,000,000	37,850,000	42,000,000
A03303 Electricity			211,000,000	217,350,000	224,900,000
A03304 Hot and Cold Weather Charges			125,000	16,000	125,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>210,000</u></b>	<b><u>134,000</u></b>	<b><u>130,000</u></b>
A03407 Rates and Taxes			210,000	134,000	130,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>BO4002 BV Hospital/QAMC Bahawalpur</b>					
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>1,050,000</u></b>	<b><u>394,000</u></b>	<b><u>1,050,000</u></b>
A03602 Insurance			500,000	1,000	500,000
A03603 Registration			550,000	393,000	550,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>38,618,000</u></b>	<b><u>34,689,000</u></b>	<b><u>44,898,000</u></b>
A03805 Travelling Allowance			5,500,000	5,475,000	7,350,000
A03806 Transportation of Goods			1,100,000	1,000	1,100,000
A03807 P.O.L Charges			32,000,000	29,200,000	36,430,000
A03808 Conveyance Charges			2,000		3,000
A03820 Others			1,000		
A03825 Travelling allowance			15,000	13,000	15,000
<b>A039 TOTAL GENERAL</b>			<b><u>570,705,000</u></b>	<b><u>562,181,000</u></b>	<b><u>661,080,000</u></b>
A03901 Stationery			8,650,000	5,353,000	5,800,000
A03902 Printing and Publication			3,000,000	2,950,000	3,600,000
A03905 Newspapers Periodicals and Books			960,000	616,000	1,000,000
A03906 Uniforms and Protective Clothing			110,000	14,000	110,000
A03907 Advertising & Publicity			3,000,000	2,550,000	3,300,000
A03917 Law Charges			600,000	1,000	600,000
A03918 Exhibitions, Fairs & Other National Celebrations			320,000	142,000	320,000
A03919 Payments to Others for Service Rendered			11,100,000	12,435,000	6,500,000
A03927 Purchase of drug and medicines			470,000,000	471,000,000	560,000,000
A03942 Cost of Other Stores			30,500,000	26,425,000	31,000,000
A03970 Others			<b><u>42,465,000</u></b>	<b><u>40,695,000</u></b>	<b><u>48,850,000</u></b>
001 Others			10,500,000	9,725,000	9,000,000
008 Bedding & Clothing			4,053,000	4,445,000	4,500,000
009 X-Ray Films			22,412,000	21,050,000	29,250,000
010 Diet Charges			5,500,000	5,475,000	6,100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000

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HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>BO4002 BV Hospital/QAMC Bahawalpur</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,001,000</u>	<u>14,313,000</u>	<u>1,101,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,001,000</u>	<u>14,313,000</u>	<u>1,101,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				200,000	
A05270 To Others			<u>1,000,000</u>	<u>14,113,000</u>	<u>1,100,000</u>
001 Others			500,000	14,113,000	1,100,000
<b>A06 TOTAL TRANSFERS</b>			<u>213,248,000</u>	<u>198,275,000</u>	<u>260,808,000</u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u>212,828,000</u>	<u>197,818,000</u>	<u>260,308,000</u>
A06102 Others			212,818,000	197,818,000	260,308,000
A06103 Cash Awards			10,000		
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>420,000</u>	<u>457,000</u>	<u>500,000</u>
A06301 Entertainments & Gifts			420,000	457,000	500,000
<b>A12 TOTAL CIVIL WORKS</b>			<u>300,000</u>	<u>355,000</u>	<u>300,000</u>
<b>A123 TOTAL EMBANKMENT AND DRAINAGE WORKS</b>			<u>300,000</u>	<u>355,000</u>	<u>300,000</u>
A12303 Drainage			300,000	355,000	300,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>29,040,000</u>	<u>26,545,000</u>	<u>32,181,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,550,000</u>	<u>1,218,000</u>	<u>1,605,000</u>
A13001 Transport			1,550,000	1,218,000	1,605,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>12,200,000</u>	<u>10,370,000</u>	<u>14,000,000</u>
A13101 Machinery and Equipment			12,200,000	10,370,000	1,400,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>BO4002 BV Hospital/QAMC Bahawalpur</b>					
A13102 Medical and Laboratory Equipments					12,600,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>160,000</u></b>	<b><u>96,000</u></b>	<b><u>176,000</u></b>
A13201 Furniture and Fixture			160,000	96,000	176,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>15,130,000</u></b>	<b><u>14,861,000</u></b>	<b><u>16,400,000</u></b>
A13301 Office Buildings			3,000,000	2,950,000	3,150,000
A13302 Residential Buildings			1,200,000	320,000	1,300,000
A13303 Other Buildings			180,000	3,000	200,000
A13304 Structures			650,000	3,000	650,000
A13370 Others			10,100,000	11,585,000	11,100,000
<b>BV Hospital/QAMC Bahawalpur</b>			<b>3,172,094,000</b>	<b>2,715,299,000</b>	<b>3,445,500,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>FQ4001 DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,951,600,000</u></b>	<b><u>1,748,397,000</u></b>	<b><u>2,079,925,000</u></b>
<b>A011 TOTAL PAY</b>			<b><u>776,769,000</u></b>	<b><u>692,249,000</u></b>	<b><u>820,224,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>535,104,000</u></b>	<b><u>475,584,000</u></b>	<b><u>568,161,000</u></b>
A01150 Others			<u>535,104,000</u>	<u>475,584,000</u>	<u>568,161,000</u>
002 Pay of Officers			535,104,000		568,161,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>241,665,000</u></b>	<b><u>216,665,000</u></b>	<b><u>252,063,000</u></b>
A01170 Others			<u>241,665,000</u>	<u>216,665,000</u>	<u>252,063,000</u>
002 Pay of Staff			241,665,000		252,063,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,174,831,000</u></b>	<b><u>1,056,148,000</u></b>	<b><u>1,259,701,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,162,281,000</u></b>	<b><u>1,045,598,000</u></b>	<b><u>1,244,706,000</u></b>
A01201 Senior Post Allowance			690,000	690,000	711,000
A01202 House Rent Allowance			128,839,000	118,972,000	104,221,000
A01203 Conveyance Allowance			151,667,000	111,741,000	157,358,000
A01207 Washing Allowance					17,000
A01208 Dress Allowance			31,403,000	29,403,000	31,889,000
A0120B Servant Allowance			1,560,000		
A0120D Integrated Allowance			2,390,000	2,390,000	2,438,000
A0120X Ad - hoc Allowance - 2010			210,765,000	210,765,000	219,833,000
A01210 Risk Allowance			29,952,000	29,912,000	30,978,000
A01216 Qualification Allowance			138,000	138,000	4,764,000
A01217 Medical Allowance			72,432,000	62,476,000	74,932,000
A0121A Adhoc Relief Allowance 2011			64,894,000	64,894,000	67,361,000
A0121B Health Professional Allowance			120,900,000	121,350,000	137,134,000
A0121M Adhoc Relief Allowance - 2012			151,317,000	141,413,000	161,495,000
A0121T Adhoc Relief Allowance 2013					63,380,000
A01224 Entertainment Allowance			1,231,000	1,231,000	1,280,000
A01226 Computer Allowance					18,000
A01251 Mess Allowance			82,038,000	73,038,000	83,424,000
A01252 Non Practicing Allowance			31,296,000	24,416,000	33,312,000
A01254 Anesthesia Allowance			7,560,000	7,560,000	8,280,000
A01269 Basic Science Allowance			14,700,000	11,700,000	13,700,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>FQ4001 DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad</b>					
A01270 Others			<u>58,509,000</u>	<u>33,509,000</u>	<u>48,181,000</u>
027 Personal Allowance			3,831,000	3,831,000	4,402,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			37,977,000	17,977,000	30,649,000
038 Emergency Allowance			16,701,000	11,701,000	13,130,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>12,550,000</u>	<u>10,550,000</u>	<u>14,995,000</u>
A01273 Honoraria			450,000	450,000	495,000
A01274 Medical Charges			7,100,000	5,100,000	9,200,000
A01277 Contingent Paid Staff			5,000,000	5,000,000	5,300,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>651,347,000</u>	<u>784,198,000</u>	<u>684,562,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>2,045,000</u>	<u>1,738,000</u>	<u>2,222,000</u>
A03201 Postage and Telegraph			145,000	123,000	157,000
A03202 Telephone and Trunk Call			1,900,000	1,615,000	2,065,000
<b>A033 TOTAL UTILITIES</b>			<u>138,800,000</u>	<u>168,581,000</u>	<u>159,301,000</u>
A03301 Gas			31,000,000	36,350,000	33,000,000
A03302 Water			2,100,000	2,385,000	2,290,000
A03303 Electricity			105,690,000	129,837,000	124,000,000
A03304 Hot and Cold Weather Charges			10,000	9,000	11,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>80,000</u>	<u>68,000</u>	<u>91,000</u>
A03407 Rates and Taxes			80,000	68,000	91,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>1,080,000</u>	<u>1,619,000</u>	<u>1,187,000</u>
A03601 Fuel			1,070,000	1,610,000	1,177,000
A03603 Registration			10,000	9,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>11,301,000</u>	<u>13,106,000</u>	<u>12,528,000</u>
A03805 Travelling Allowance			1,300,000	1,105,000	1,522,000
A03806 Transportation of Goods			1,000	1,000	1,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>FQ4001 DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad</b>					
A03807 P.O.L Charges			10,000,000	12,000,000	11,005,000
<b>A039 TOTAL GENERAL</b>			<b><u>498,041,000</u></b>	<b><u>599,086,000</u></b>	<b><u>509,233,000</u></b>
A03901 Stationery			3,000,000	2,550,000	3,330,000
A03902 Printing and Publication			2,000,000	1,700,000	2,214,000
A03905 Newspapers Periodicals and Books			540,000	459,000	592,000
A03906 Uniforms and Protective Clothing			125,000	106,000	137,000
A03907 Advertising & Publicity			925,000	786,000	1,041,000
A03917 Law Charges			30,000	26,000	17,000
A03918 Exhibitions, Fairs & Other National Celebrations			100,000	85,000	100,000
A03919 Payments to Others for Service Rendered			610,000	2,519,000	660,000
A03927 Purchase of drug and medicines			405,000,000	485,000,000	410,000,000
A03942 Cost of Other Stores			50,000,000	60,500,000	53,000,000
A03955 Computer Stationary			110,000	94,000	121,000
A03970 Others			<u>35,601,000</u>	<u>45,261,000</u>	<u>38,021,000</u>
001 Others			10,500,000	11,925,000	11,670,000
008 Bedding & Clothing			8,500,000	11,225,000	9,350,000
009 X-Ray Films			16,600,000	22,110,000	17,000,000
010 Diet Charges			1,000	1,000	1,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>50,800,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>50,800,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire				800,000	
A05270 To Others				50,000,000	
<b>A06 TOTAL TRANSFERS</b>			<b><u>301,957,000</u></b>	<b><u>261,952,000</u></b>	<b><u>317,635,000</u></b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>FQ4001 DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad</b>					
<b>A061 TOTAL SCHOLARSHIP</b>			<u>301,922,000</u>	<u>261,922,000</u>	<u>317,600,000</u>
A06102 Others			301,922,000	261,922,000	317,600,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>35,000</u>	<u>30,000</u>	<u>35,000</u>
A06301 Entertainments & Gifts			35,000	30,000	35,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>22,411,000</u>	<u>24,851,000</u>	<u>24,603,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,150,000</u>	<u>978,000</u>	<u>1,266,000</u>
A13001 Transport			1,150,000	978,000	1,266,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,100,000</u>	<u>15,835,000</u>	<u>16,679,000</u>
A13101 Machinery and Equipment			15,100,000	15,835,000	1,668,000
A13102 Medical and Laboratory Equipments					15,011,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,050,000</u>	<u>893,000</u>	<u>1,140,000</u>
A13201 Furniture and Fixture			1,050,000	893,000	1,140,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>4,525,000</u>	<u>6,646,000</u>	<u>4,900,000</u>
A13301 Office Buildings			2,140,000	2,319,000	2,285,000
A13302 Residential Buildings			245,000	508,000	270,000
A13303 Other Buildings			2,140,000	3,819,000	2,345,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>586,000</u>	<u>499,000</u>	<u>618,000</u>
A13701 Hardware			510,000	434,000	535,000
A13702 Software			23,000	20,000	25,000
A13703 I.T. Equipment			53,000	45,000	58,000



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>FQ4001 DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad</b>					
<b>DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad</b>			<b>2,927,315,000</b>	<b>2,870,198,000</b>	<b>3,106,726,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>FQ4551 Faisalabad Institute of Cardiology Faisalabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>403,099,000</u></b>	<b><u>305,614,000</u></b>	<b><u>426,989,000</u></b>
<b>A011 TOTAL PAY</b>			<b><u>140,809,000</u></b>	<b><u>105,904,000</u></b>	<b><u>144,253,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>91,370,000</u></b>	<b><u>66,785,000</u></b>	<b><u>93,056,000</u></b>
A01102 Personal pay			1,635,000		1,615,000
A01105 Qualification Pay			10,000		10,000
A01150 Others			<u>89,725,000</u>	<u>66,785,000</u>	<u>91,431,000</u>
002 Pay of Officers			89,725,000		91,431,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>49,439,000</u></b>	<b><u>39,119,000</u></b>	<b><u>51,197,000</u></b>
A01152 Personal pay			119,000		116,000
A01170 Others			<u>49,320,000</u>	<u>39,119,000</u>	<u>51,081,000</u>
002 Pay of Staff			49,320,000		51,081,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>262,290,000</u></b>	<b><u>199,710,000</u></b>	<b><u>282,736,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>259,890,000</u></b>	<b><u>199,137,000</u></b>	<b><u>281,836,000</u></b>
A01201 Senior Post Allowance			90,000	25,000	90,000
A01202 House Rent Allowance			32,798,000	25,000,000	32,988,000
A01203 Conveyance Allowance			40,720,000	30,000,000	40,720,000
A01208 Dress Allowance			7,870,000	7,500,000	7,870,000
A0120D Integrated Allowance			292,000	332,000	540,000
A0120X Ad - hoc Allowance - 2010			38,637,000	35,000,000	38,512,000
A01210 Risk Allowance			4,212,000	4,732,000	7,506,000
A01216 Qualification Allowance			1,260,000	1,260,000	4,200,000
A01217 Medical Allowance			15,583,000	12,000,000	15,539,000
A0121A Adhoc Relief Allowance 2011			12,269,000	9,000,000	12,213,000
A0121B Health Professional Allowance			27,890,000	16,500,000	28,083,000
A0121M Adhoc Relief Allowance - 2012			27,042,000	22,000,000	27,786,000
A0121T Adhoc Relief Allowance 2013				1,000,000	13,992,000
A01224 Entertainment Allowance			126,000	35,000	138,000
A01236 Deputation Allowance			50,000	53,000	53,000
A01251 Mess Allowance			20,526,000	19,700,000	20,526,000
A01252 Non Practicing Allowance			7,464,000	3,500,000	7,440,000
A01254 Anesthesia Allowance			3,900,000	1,500,000	3,900,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>FQ4551 Faisalabad Institute of Cardiology Faisalabad</b>					
A01270 Others			<u>19,161,000</u>	<u>10,000,000</u>	<u>19,740,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			19,161,000	10,000,000	19,740,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>2,400,000</u>	<u>573,000</u>	<u>900,000</u>
A01273 Honoraria			400,000	398,000	400,000
A01274 Medical Charges			500,000	50,000	500,000
A01299 Others			1,500,000	125,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>317,955,000</u>	<u>524,099,000</u>	<u>338,774,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>690,000</u>	<u>587,000</u>	<u>699,000</u>
A03201 Postage and Telegraph			90,000	77,000	99,000
A03202 Telephone and Trunk Call			600,000	510,000	600,000
<b>A033 TOTAL UTILITIES</b>			<u>51,910,000</u>	<u>57,201,000</u>	<u>61,510,000</u>
A03301 Gas			14,400,000	16,000,000	15,000,000
A03302 Water			1,500,000	1,200,000	1,500,000
A03303 Electricity			36,000,000	40,000,000	45,000,000
A03304 Hot and Cold Weather Charges			10,000	1,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>3,050,000</u>	<u>2,468,000</u>	<u>3,300,000</u>
A03805 Travelling Allowance			500,000	425,000	500,000
A03806 Transportation of Goods			50,000	43,000	50,000
A03807 P.O.L Charges			2,500,000	2,000,000	2,750,000
<b>A039 TOTAL GENERAL</b>			<u>262,305,000</u>	<u>463,843,000</u>	<u>273,265,000</u>
A03901 Stationery			1,100,000	1,200,000	1,200,000
A03902 Printing and Publication			1,800,000	1,730,000	1,980,000
A03905 Newspapers Periodicals and Books			500,000	425,000	500,000
A03906 Uniforms and Protective Clothing			215,000	183,000	215,000
A03907 Advertising & Publicity			800,000	680,000	880,000
A03918 Exhibitions, Fairs & Other National Celebrations			50,000	1,000	50,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>FQ4551 Faisalabad Institute of Cardiology Faisalabad</b>					
A03927 Purchase of drug and medicines			235,000,000	436,000,000	245,000,000
A03942 Cost of Other Stores			400,000	400,000	440,000
A03970 Others			<u>22,440,000</u>	<u>23,224,000</u>	<u>23,000,000</u>
001 Others			19,440,000	19,524,000	20,000,000
008 Bedding & Clothing			1,000,000	1,000,000	1,000,000
009 X-Ray Films			2,000,000	2,700,000	2,000,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A06 TOTAL TRANSFERS</b>			<u><b>7,750,000</b></u>	<u><b>5,515,000</b></u>	<u><b>8,278,000</b></u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u><b>7,650,000</b></u>	<u><b>5,500,000</b></u>	<u><b>8,228,000</b></u>
A06102 Others			7,650,000	5,500,000	8,228,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>100,000</b></u>	<u><b>15,000</b></u>	<u><b>50,000</b></u>
A06301 Entertainments & Gifts			100,000	15,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>9,200,000</b></u>	<u><b>8,760,000</b></u>	<u><b>11,570,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>300,000</b></u>	<u><b>255,000</b></u>	<u><b>330,000</b></u>
A13001 Transport			300,000	255,000	330,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>6,000,000</b></u>	<u><b>5,800,000</b></u>	<u><b>8,000,000</b></u>
A13101 Machinery and Equipment			6,000,000	5,800,000	800,000
A13102 Medical and Laboratory Equipments					7,200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>200,000</b></u>	<u><b>5,000</b></u>	<u><b>220,000</b></u>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>FQ4551 Faisalabad Institute of Cardiology Faisalabad</b>					
A13201 Furniture and Fixture			200,000	5,000	220,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>2,500,000</u></b>	<b><u>2,500,000</u></b>	<b><u>2,800,000</u></b>
A13301 Office Buildings			1,400,000	1,400,000	1,500,000
A13302 Residential Buildings			600,000	600,000	700,000
A13370 Others			500,000	500,000	600,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>220,000</u></b>
A13703 I.T. Equipment			200,000	200,000	220,000
<b>Faisalabad Institute of Cardiology Faisalabad</b>			<b>738,004,000</b>	<b>843,988,000</b>	<b>785,612,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4012 Gujranwala Medical College</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>611,741,000</u></b>	<b><u>545,242,000</u></b>	<b><u>707,343,000</u></b>
<b>A011 TOTAL PAY</b>			<b><u>233,740,000</u></b>	<b><u>194,680,000</u></b>	<b><u>243,970,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>171,139,000</u></b>	<b><u>141,979,000</u></b>	<b><u>179,380,000</u></b>
A01102 Personal pay			3,750,000		3,750,000
A01105 Qualification Pay			100,000		100,000
A01150 Others			<u>167,289,000</u>	<u>141,979,000</u>	<u>175,530,000</u>
002 Pay of Officers			167,289,000		175,530,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>62,601,000</u></b>	<b><u>52,701,000</u></b>	<b><u>64,590,000</u></b>
A01170 Others			<u>62,601,000</u>	<u>52,701,000</u>	<u>64,590,000</u>
002 Pay of Staff			62,601,000		64,590,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>378,001,000</u></b>	<b><u>350,562,000</u></b>	<b><u>463,373,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>374,367,000</u></b>	<b><u>346,958,000</u></b>	<b><u>459,312,000</u></b>
A01201 Senior Post Allowance			498,000	498,000	1,108,000
A01202 House Rent Allowance			37,513,000	32,871,000	40,972,000
A01203 Conveyance Allowance			45,450,000	40,753,000	50,035,000
A01204 Sumptuary Allowance			70,000		70,000
A01207 Washing Allowance			10,000		10,000
A01208 Dress Allowance			7,258,000	7,871,000	9,209,000
A0120D Integrated Allowance			558,000	558,000	1,677,000
A0120X Ad - hoc Allowance - 2010			51,094,000	46,556,000	51,004,000
A01210 Risk Allowance			14,166,000	11,166,000	11,664,000
A01216 Qualification Allowance			1,500,000	1,500,000	1,500,000
A01217 Medical Allowance			22,231,000	22,044,000	26,309,000
A0121A Adhoc Relief Allowance 2011			20,536,000	20,689,000	21,024,000
A0121B Health Professional Allowance			50,843,000	42,171,000	53,867,000
A0121M Adhoc Relief Allowance - 2012			45,143,000	45,143,000	59,858,000
A0121T Adhoc Relief Allowance 2013					31,661,000
A01224 Entertainment Allowance			479,000	486,000	650,000
A01226 Computer Allowance			150,000	2,000	150,000
A01227 Project Allowance			27,600,000	27,600,000	27,600,000
A01235 Secretariat allowance			819,000	819,000	
A01236 Deputation Allowance			330,000	330,000	330,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4012 Gujranwala Medical College</b>					
A01239 Special Allowance			80,000	80,000	80,000
A01250 Incentive Allowance			8,820,000	8,820,000	8,820,000
A01251 Mess Allowance			16,355,000	17,416,000	23,124,000
A01252 Non Practicing Allowance			10,344,000	5,754,000	21,624,000
A01253 Science Teaching Allowance			45,000		45,000
A01254 Anesthesia Allowance			45,000	2,045,000	45,000
A01267 Warden/Boarding Allowance			24,000		24,000
A01269 Basic Science Allowance			800,000		800,000
A01270 Others			<u>11,606,000</u>	<u>11,786,000</u>	<u>16,052,000</u>
027 Personal Allowance					3,123,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			9,254,000	9,434,000	9,077,000
058 Health Sector Reform Allowance			2,352,000	2,352,000	3,852,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>3,634,000</u></b>	<b><u>3,604,000</u></b>	<b><u>4,061,000</u></b>
A01273 Honoraria			350,000	350,000	362,000
A01274 Medical Charges			1,550,000	1,550,000	1,810,000
A01275 Rest and Recreation Allowance			30,000		30,000
A01278 Leave Salary			900,000	900,000	1,055,000
A01289 Teaching Allowance			804,000	804,000	804,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>117,324,000</u></b>	<b><u>167,218,000</u></b>	<b><u>130,596,000</u></b>
<b>A031 TOTAL FEES</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A03101 Bank fees			2,000		2,000
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>582,000</u></b>	<b><u>849,000</u></b>	<b><u>610,000</u></b>
A03201 Postage and Telegraph			79,000	67,000	80,000
A03202 Telephone and Trunk Call			473,000	782,000	500,000
A03205 Courier and Pilot Service			30,000		30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>28,395,000</u></b>	<b><u>39,110,000</u></b>	<b><u>38,083,000</u></b>
A03301 Gas			3,200,000	2,720,000	3,000,000
A03302 Water			165,000	140,000	50,000
A03303 Electricity			25,000,000	36,250,000	35,000,000
A03304 Hot and Cold Weather Charges			30,000		33,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4012 Gujranwala Medical College</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>610,000</u></b>	<b><u>425,000</u></b>	<b><u>310,000</u></b>
A03402 Rent for Office Building			10,000		10,000
A03403 Rent for Residential Building			100,000		100,000
A03407 Rates and Taxes			500,000	425,000	200,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>30,000</u></b>		<b><u>30,000</u></b>
A03601 Fuel			30,000		30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>16,435,000</u></b>	<b><u>15,603,000</u></b>	<b><u>19,221,000</u></b>
A03805 Travelling Allowance			1,200,000	2,520,000	1,916,000
A03806 Transportation of Goods			235,000	207,000	55,000
A03807 P.O.L Charges			15,000,000	12,876,000	17,250,000
<b>A039 TOTAL GENERAL</b>			<b><u>71,270,000</u></b>	<b><u>111,231,000</u></b>	<b><u>72,340,000</u></b>
A03901 Stationery			630,000	736,000	500,000
A03902 Printing and Publication			1,000,000	1,050,000	1,000,000
A03905 Newspapers Periodicals and Books			3,310,000	2,814,000	1,000,000
A03906 Uniforms and Protective Clothing			280,000		280,000
A03907 Advertising & Publicity			390,000	432,000	400,000
A03918 Exhibitions, Fairs & Other National Celebrations			160,000		160,000
A03927 Purchase of drug and medicines			57,500,000	91,617,000	60,000,000
A03942 Cost of Other Stores					500,000
A03970 Others			<b><u>8,000,000</u></b>	<b><u>14,582,000</u></b>	<b><u>8,500,000</u></b>
001 Others			3,000,000	4,332,000	3,500,000
008 Bedding & Clothing			1,000,000	1,850,000	1,000,000
009 X-Ray Films			4,000,000	8,400,000	4,000,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>301,000</u></b>	<b><u>256,000</u></b>	<b><u>302,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>301,000</u></b>	<b><u>256,000</u></b>	<b><u>302,000</u></b>
A04114 Superannuation Encashment Of L.P.R			1,000	1,000	2,000
A04116 Pension contribution (LCS/ Non LCS)			300,000	255,000	300,000



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4012 Gujranwala Medical College</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>6,802,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>6,802,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				200,000	
A05270 To Others				6,602,000	
<b>A06 TOTAL TRANSFERS</b>			<u>25,244,000</u>	<u>13,357,000</u>	<u>25,368,000</u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u>25,200,000</u>	<u>13,320,000</u>	<u>25,320,000</u>
A06102 Others			25,200,000	13,320,000	25,320,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>44,000</u>	<u>37,000</u>	<u>48,000</u>
A06301 Entertainments & Gifts			44,000	37,000	48,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>55,000</u>
<b>A094 TOTAL OTHER STORES AND STOCKS</b>					<u>55,000</u>
A09404 Medical And Laboratory Equipment					55,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>5,510,000</u>	<u>15,731,000</u>	<u>5,926,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>310,000</u>	<u>564,000</u>	<u>320,000</u>
A13001 Transport			310,000	564,000	320,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>2,000,000</u>	<u>2,144,000</u>	<u>2,400,000</u>
A13101 Machinery and Equipment			2,000,000	2,144,000	240,000
A13102 Medical and Laboratory Equipments					2,160,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4012 Gujranwala Medical College</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>350,000</u>		<u>350,000</u>
A13201 Furniture and Fixture			350,000		350,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>2,600,000</u>	<u>12,810,000</u>	<u>2,600,000</u>
A13301 Office Buildings			2,500,000	12,425,000	2,500,000
A13302 Residential Buildings			100,000	385,000	100,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>250,000</u>	<u>213,000</u>	<u>256,000</u>
A13701 Hardware			55,000	47,000	61,000
A13703 I.T. Equipment			195,000	166,000	195,000
<b>Gujranwala Medical College</b>			<b>760,120,000</b>	<b>748,606,000</b>	<b>869,590,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4035 Sialkot Medical College</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>741,285,000</u></b>	<b><u>542,646,000</u></b>	<b><u>793,314,000</u></b>
<b>A011 TOTAL PAY</b>			<b><u>221,683,000</u></b>	<b><u>221,683,000</u></b>	<b><u>226,515,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>171,749,000</u></b>	<b><u>171,749,000</u></b>	<b><u>175,538,000</u></b>
A01102 Personal pay			2,438,000		2,437,000
A01150 Others			<u>169,311,000</u>	<u>171,749,000</u>	<u>173,101,000</u>
002 Pay of Officers			169,311,000		173,101,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>49,934,000</u></b>	<b><u>49,934,000</u></b>	<b><u>50,977,000</u></b>
A01170 Others			<u>49,934,000</u>	<u>49,934,000</u>	<u>50,977,000</u>
002 Pay of Staff			49,934,000		50,977,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>519,602,000</u></b>	<b><u>320,963,000</u></b>	<b><u>566,799,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>515,976,000</u></b>	<b><u>317,347,000</u></b>	<b><u>562,973,000</u></b>
A01201 Senior Post Allowance			388,000	388,000	388,000
A01202 House Rent Allowance			33,736,000	33,736,000	33,737,000
A01203 Conveyance Allowance			33,998,000	33,998,000	33,998,000
A01208 Dress Allowance			3,628,000	3,628,000	3,628,000
A0120D Integrated Allowance			1,041,000	1,041,000	1,041,000
A0120X Ad - hoc Allowance - 2010			89,625,000	9,625,000	89,625,000
A01210 Risk Allowance			5,634,000	3,634,000	5,634,000
A01214 Postal operation allowance					7,000
A01216 Qualification Allowance			18,780,000	13,780,000	18,780,000
A01217 Medical Allowance			34,306,000	14,306,000	34,306,000
A0121A Adhoc Relief Allowance 2011			41,808,000	41,808,000	41,809,000
A0121B Health Professional Allowance			49,777,000	10,377,000	49,777,000
A0121M Adhoc Relief Allowance - 2012			93,860,000	93,860,000	93,860,000
A0121T Adhoc Relief Allowance 2013					46,995,000
A01224 Entertainment Allowance			414,000	414,000	407,000
A01226 Computer Allowance			18,000	18,000	18,000
A01227 Project Allowance			54,120,000	14,120,000	54,120,000
A01250 Incentive Allowance			18,540,000	8,540,000	18,540,000
A01251 Mess Allowance			9,624,000	9,624,000	9,624,000
A01252 Non Practicing Allowance			18,672,000	18,672,000	18,672,000
A01253 Science Teaching Allowance			15,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4035 Sialkot Medical College</b>					
A01254 Anesthesia Allowance			5,280,000	3,926,000	5,280,000
A01270 Others			<u>2,712,000</u>	<u>1,837,000</u>	<u>2,712,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,712,000	1,837,000	2,712,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>3,626,000</u></b>	<b><u>3,616,000</u></b>	<b><u>3,826,000</u></b>
A01273 Honoraria			850,000	850,000	1,050,000
A01274 Medical Charges			1,020,000	1,020,000	1,020,000
A01275 Rest and Recreation Allowance			13,000	3,000	13,000
A01278 Leave Salary			411,000	411,000	411,000
A01289 Teaching Allowance			1,332,000	1,332,000	1,332,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>88,296,000</u></b>	<b><u>258,853,000</u></b>	<b><u>93,276,000</u></b>
<b>A031 TOTAL FEES</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03101 Bank fees			2,000	2,000	2,000
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,215,000</u></b>	<b><u>1,033,000</u></b>	<b><u>1,337,000</u></b>
A03201 Postage and Telegraph			73,000	62,000	81,000
A03202 Telephone and Trunk Call			1,108,000	942,000	1,219,000
A03205 Courier and Pilot Service			34,000	29,000	37,000
<b>A033 TOTAL UTILITIES</b>			<b><u>24,179,000</u></b>	<b><u>20,552,000</u></b>	<b><u>26,599,000</u></b>
A03301 Gas			11,286,000	9,593,000	12,415,000
A03302 Water			2,000	2,000	2,000
A03303 Electricity			12,831,000	10,906,000	14,115,000
A03304 Hot and Cold Weather Charges			60,000	51,000	67,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>163,000</u></b>	<b><u>640,000</u></b>	<b><u>172,000</u></b>
A03402 Rent for Office Building			10,000	9,000	11,000
A03403 Rent for Residential Building			10,000	9,000	11,000
A03407 Rates and Taxes			143,000	622,000	150,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>50,000</u></b>	<b><u>43,000</u></b>	<b><u>55,000</u></b>
A03601 Fuel			50,000	43,000	55,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4035 Sialkot Medical College</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>8,461,000</u></b>	<b><u>28,192,000</u></b>	<b><u>9,666,000</u></b>
A03805 Travelling Allowance			1,100,000	1,935,000	1,209,000
A03806 Transportation of Goods			161,000	137,000	177,000
A03807 P.O.L Charges			7,200,000	26,120,000	8,280,000
<b>A039 TOTAL GENERAL</b>			<b><u>54,226,000</u></b>	<b><u>208,391,000</u></b>	<b><u>55,445,000</u></b>
A03901 Stationery			1,437,000	1,721,000	1,500,000
A03902 Printing and Publication			1,405,000	2,194,000	1,450,000
A03905 Newspapers Periodicals and Books			1,600,000	1,360,000	1,734,000
A03906 Uniforms and Protective Clothing			160,000	136,000	204,000
A03907 Advertising & Publicity			467,000	697,000	500,000
A03918 Exhibitions, Fairs & Other National Celebrations			157,000	133,000	157,000
A03919 Payments to Others for Service Rendered			1,000,000	100,000	1,100,000
A03927 Purchase of drug and medicines			35,000,000	185,000,000	35,000,000
A03942 Cost of Other Stores			5,000,000	5,250,000	5,500,000
A03970 Others			<b><u>8,000,000</u></b>	<b><u>11,800,000</u></b>	<b><u>8,300,000</u></b>
001 Others			2,000,000	6,700,000	2,200,000
008 Bedding & Clothing			1,500,000	1,275,000	1,500,000
009 X-Ray Films			4,500,000	3,825,000	4,600,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>5,653,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>5,653,000</u></b>	
A05270 To Others				5,653,000	
<b>A06 TOTAL TRANSFERS</b>			<b><u>30,213,000</u></b>	<b><u>18,305,000</u></b>	<b><u>33,234,000</u></b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4035 Sialkot Medical College</b>					
<b>A061 TOTAL SCHOLARSHIP</b>			<b><u>30,157,000</u></b>	<b><u>18,157,000</u></b>	<b><u>33,172,000</u></b>
A06102 Others			30,157,000	18,157,000	33,172,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>56,000</u></b>	<b><u>148,000</u></b>	<b><u>62,000</u></b>
A06301 Entertainments & Gifts			56,000	148,000	62,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>5,541,000</u></b>	<b><u>27,711,000</u></b>	<b><u>5,741,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>596,000</u></b>	<b><u>1,507,000</u></b>	<b><u>600,000</u></b>
A13001 Transport			596,000	1,507,000	600,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>854,000</u></b>	<b><u>1,726,000</u></b>	<b><u>900,000</u></b>
A13101 Machinery and Equipment			854,000	1,726,000	90,000
A13102 Medical and Laboratory Equipments					810,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>345,000</u></b>	<b><u>1,293,000</u></b>	<b><u>380,000</u></b>
A13201 Furniture and Fixture			345,000	1,293,000	380,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>3,600,000</u></b>	<b><u>23,060,000</u></b>	<b><u>3,700,000</u></b>
A13301 Office Buildings			3,600,000	23,060,000	3,700,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>146,000</u></b>	<b><u>125,000</u></b>	<b><u>161,000</u></b>
A13701 Hardware			56,000	48,000	62,000
A13702 Software			34,000	29,000	37,000
A13703 I.T. Equipment			56,000	48,000	62,000
<b>Sialkot Medical College</b>			<b>865,335,000</b>	<b>853,168,000</b>	<b>925,566,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4046 Sahiwal Medical College</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>493,711,000</u></b>	<b><u>394,198,000</u></b>	<b><u>523,397,000</u></b>
<b>A011 TOTAL PAY</b>			<b><u>179,384,000</u></b>	<b><u>158,784,000</u></b>	<b><u>175,726,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>135,058,000</u></b>	<b><u>114,458,000</u></b>	<b><u>131,577,000</u></b>
A01102 Personal pay			1,484,000		772,000
A01150 Others			<u>133,574,000</u>	<u>114,458,000</u>	<u>130,805,000</u>
002 Pay of Officers			133,574,000		130,805,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>44,326,000</u></b>	<b><u>44,326,000</u></b>	<b><u>44,149,000</u></b>
A01152 Personal pay					182,000
A01170 Others			<u>44,326,000</u>	<u>44,326,000</u>	<u>43,967,000</u>
002 Pay of Staff			44,326,000		43,967,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>314,327,000</u></b>	<b><u>235,414,000</u></b>	<b><u>347,671,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>311,922,000</u></b>	<b><u>233,268,000</u></b>	<b><u>343,588,000</u></b>
A01201 Senior Post Allowance			399,000	299,000	398,000
A01202 House Rent Allowance			25,367,000	13,567,000	20,036,000
A01203 Conveyance Allowance			35,872,000	22,872,000	32,592,000
A01208 Dress Allowance			4,988,000	4,988,000	4,978,000
A0120D Integrated Allowance			383,000	254,000	796,000
A0120X Ad - hoc Allowance - 2010			45,271,000	45,271,000	60,752,000
A01210 Risk Allowance			5,040,000	4,440,000	5,022,000
A01216 Qualification Allowance			8,760,000	2,760,000	10,380,000
A01217 Medical Allowance			18,553,000	13,153,000	18,986,000
A0121A Adhoc Relief Allowance 2011			30,599,000	12,599,000	30,591,000
A0121B Health Professional Allowance			35,576,000	26,576,000	37,768,000
A0121M Adhoc Relief Allowance - 2012			40,015,000	35,015,000	39,660,000
A0121N Personal Allowance					124,000
A0121Q Audit & Accounts Allowance					216,000
A0121T Adhoc Relief Allowance 2013				1,000	20,439,000
A01224 Entertainment Allowance			492,000	247,000	474,000
A01226 Computer Allowance			9,000	9,000	9,000
A01227 Project Allowance			25,920,000	24,720,000	25,920,000
A01236 Deputation Allowance			216,000	166,000	216,000
A01250 Incentive Allowance			8,820,000	4,820,000	8,820,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4046 Sahiwal Medical College</b>					
A01251 Mess Allowance			12,990,000	12,990,000	12,972,000
A01252 Non Practicing Allowance			8,364,000	4,364,000	8,616,000
A01253 Science Teaching Allowance			132,000	1,000	
A01254 Anesthesia Allowance			660,000	660,000	480,000
A01270 Others			<u>3,496,000</u>	<u>3,496,000</u>	<u>3,343,000</u>
001 Others					825,000
027 Personal Allowance			817,000	817,000	108,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,679,000	2,679,000	2,137,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,405,000</b></u>	<u><b>2,146,000</b></u>	<u><b>4,083,000</b></u>
A01273 Honoraria			150,000	150,000	400,000
A01274 Medical Charges			850,000	1,350,000	1,850,000
A01275 Rest and Recreation Allowance			10,000	1,000	
A01278 Leave Salary			251,000	101,000	1,001,000
A01289 Teaching Allowance			1,144,000	544,000	832,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>94,473,000</b></u>	<u><b>92,555,000</b></u>	<u><b>103,405,000</b></u>
<b>A031 TOTAL FEES</b>			<u><b>2,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03101 Bank fees			2,000	1,000	1,000
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>395,000</b></u>	<u><b>666,000</b></u>	<u><b>701,000</b></u>
A03201 Postage and Telegraph			60,000	51,000	99,000
A03202 Telephone and Trunk Call			320,000	572,000	535,000
A03203 Telex Teleprinter and Fax			15,000	13,000	17,000
A03205 Courier and Pilot Service				30,000	50,000
<b>A033 TOTAL UTILITIES</b>			<u><b>14,956,000</b></u>	<u><b>11,865,000</b></u>	<u><b>13,066,000</b></u>
A03301 Gas			3,350,000	2,000,000	3,000,000
A03302 Water			1,000	1,000	60,000
A03303 Electricity			11,600,000	9,860,000	10,000,000
A03304 Hot and Cold Weather Charges			5,000	4,000	6,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>86,000</b></u>	<u><b>133,000</b></u>	<u><b>257,000</b></u>
A03402 Rent for Office Building			1,000	1,000	1,000



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4046 Sahiwal Medical College</b>					
A03407 Rates and Taxes			85,000	132,000	256,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03601 Fuel			1,000	1,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>12,052,000</u></b>	<b><u>14,944,000</u></b>	<b><u>14,779,000</u></b>
A03805 Travelling Allowance			1,000,000	1,550,000	1,722,000
A03806 Transportation of Goods			52,000	44,000	57,000
A03807 P.O.L Charges			11,000,000	13,350,000	13,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>66,981,000</u></b>	<b><u>64,945,000</u></b>	<b><u>74,600,000</u></b>
A03901 Stationery			425,000	361,000	558,000
A03902 Printing and Publication			550,000	468,000	470,000
A03905 Newspapers Periodicals and Books			3,210,000	2,729,000	3,524,000
A03906 Uniforms and Protective Clothing			125,000	106,000	138,000
A03907 Advertising & Publicity			375,000	419,000	350,000
A03917 Law Charges			1,000	1,000	1,000
A03918 Exhibitions, Fairs & Other National Celebrations			115,000	98,000	117,000
A03919 Payments to Others for Service Rendered					3,780,000
A03927 Purchase of drug and medicines			50,000,000	50,000,000	55,000,000
A03942 Cost of Other Stores			4,840,000	4,114,000	3,500,000
A03970 Others			<b><u>7,340,000</u></b>	<b><u>6,649,000</u></b>	<b><u>7,162,000</u></b>
001 Others			2,640,000	2,244,000	1,600,000
008 Bedding & Clothing			1,500,000	1,285,000	1,858,000
009 X-Ray Films			3,200,000	3,120,000	3,704,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>370,000</u></b>	<b><u>316,000</u></b>	<b><u>372,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>370,000</u></b>	<b><u>316,000</u></b>	<b><u>372,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
A04116 Pension contribution (LCS/ Non LCS)				1,000	1,000
A04170 Others			370,000	315,000	370,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4046 Sahiwal Medical College</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>3,620,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>3,620,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire				400,000	
A05270 To Others				3,220,000	
<b>A06 TOTAL TRANSFERS</b>			<b><u>13,370,000</u></b>	<b><u>13,363,000</u></b>	<b><u>26,750,000</u></b>
<b>A061 TOTAL SCHOLARSHIP</b>			<b><u>13,320,000</u></b>	<b><u>13,320,000</u></b>	<b><u>26,695,000</u></b>
A06102 Others			13,320,000	13,320,000	26,695,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>50,000</u></b>	<b><u>43,000</u></b>	<b><u>55,000</u></b>
A06301 Entertainments & Gifts			50,000	43,000	55,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>2,258,000</u></b>	<b><u>3,174,000</u></b>	<b><u>3,032,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>162,000</u></b>	<b><u>188,000</u></b>	<b><u>223,000</u></b>
A13001 Transport			162,000	188,000	223,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>961,000</u></b>	<b><u>1,017,000</u></b>	<b><u>1,000,000</u></b>
A13101 Machinery and Equipment			961,000	1,017,000	100,000
A13102 Medical and Laboratory Equipments					900,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>175,000</u></b>	<b><u>153,000</u></b>	<b><u>216,000</u></b>
A13201 Furniture and Fixture			175,000	153,000	216,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>840,000</u></b>	<b><u>1,714,000</u></b>	<b><u>1,260,000</u></b>
A13301 Office Buildings			840,000	1,714,000	1,260,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4046 Sahiwal Medical College</b>					
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>120,000</u></b>	<b><u>102,000</u></b>	<b><u>333,000</u></b>
A13701 Hardware			45,000	38,000	100,000
A13702 Software			30,000	26,000	133,000
A13703 I.T. Equipment			45,000	38,000	100,000
<b>Sahiwal Medical College</b>			<b>604,182,000</b>	<b>507,226,000</b>	<b>656,956,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4166 Model Chest Clinic Lahore</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>7,378,000</u></b>	<b><u>7,077,000</u></b>	<b><u>7,955,000</u></b>
<b>A011 TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>3,591,000</u></b>	<b><u>3,201,000</u></b>	<b><u>3,618,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,132,000</u></b>	<b><u>942,000</u></b>	<b><u>1,191,000</u></b>
A01101 Total Basic Pay of Officers	2	2	<u>1,132,000</u>	<u>942,000</u>	<u>1,191,000</u>
M098-M Medical Officer (BPS-18)	1	1	611,000		652,000
M098-M Medical Officer (BPS-17)	1	1	521,000		539,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>2,459,000</u></b>	<b><u>2,259,000</u></b>	<b><u>2,427,000</u></b>
A01151 Total Basic Pay of Other Staff	17	17	<u>2,459,000</u>	<u>2,259,000</u>	<u>2,427,000</u>
T028-F Technician (BPS-12)		5			966,000
J104-M Junior Technician (Radiography) (BPS-09)		1			177,000
J203-F Junior Technician (BPS-09)		1			82,000
J203-M Junior Technician (BPS-09)		1			141,000
L012-M Laboratory Technician (BPS-09)	1	1	175,000		178,000
L026-F Lady Health Visitor (BPS-09)	5		936,000		
J019-M Junior Clerk (BPS-07)	1	1	149,000		152,000
D137-M Dispenser (BPS-06)	1		136,000		
L004-M Laboratory Assistant (BPS-06)	1		171,000		
R005-M Radiographer (BPS-05)	1		173,000		
L006-M Laboratory Attendant (BPS-03)	1	1	108,000		110,000
B004-M Bahishti (BPS-01)	1	1	111,000		113,000
B015-M Bearer (BPS-01)	1	1	109,000		111,000
C112-M Chowkidar (BPS-01)	1	1	97,000		99,000
N006-M Naib Qasid (BPS-01)	2	2	187,000		189,000
S311-M Sanitary Worker (BPS-01)	1	1	107,000		109,000

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	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4166 Model Chest Clinic Lahore</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,787,000</u></b>	<b><u>3,876,000</u></b>	<b><u>4,337,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,705,000</u></b>	<b><u>3,826,000</u></b>	<b><u>4,254,000</u></b>
A01202 House Rent Allowance			454,000	444,000	493,000
A01203 Conveyance Allowance			529,000	510,000	558,000
A0120D Integrated Allowance			11,000	15,000	14,000
A0120X Ad - hoc Allowance - 2010			970,000	890,000	988,000
A01210 Risk Allowance			126,000	126,000	126,000
A01217 Medical Allowance			292,000	277,000	297,000
A0121A Adhoc Relief Allowance 2011			301,000	277,000	306,000
A0121B Health Professional Allowance			240,000	219,000	269,000
A0121M Adhoc Relief Allowance - 2012			666,000	637,000	709,000
A0121T Adhoc Relief Allowance 2013				315,000	354,000
A01252 Non Practicing Allowance			96,000	96,000	120,000
A01270 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			20,000	20,000	20,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>82,000</u></b>	<b><u>50,000</u></b>	<b><u>83,000</u></b>
A01273 Honoraria			12,000	12,000	12,000
A01274 Medical Charges			60,000	38,000	60,000
A01278 Leave Salary			5,000		6,000
A01299 Others			5,000		5,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,753,000</u></b>	<b><u>1,583,000</u></b>	<b><u>1,927,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>11,000</u></b>	<b><u>22,000</u></b>	<b><u>12,000</u></b>
A03202 Telephone and Trunk Call			11,000	22,000	12,000
<b>A033 TOTAL UTILITIES</b>			<b><u>10,000</u></b>		<b><u>11,000</u></b>
A03301 Gas			2,000		2,000
A03302 Water			1,000		1,000
A03303 Electricity			6,000		7,000
A03304 Hot and Cold Weather Charges			1,000		1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>5,000</u></b>		<b><u>5,000</u></b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4166 Model Chest Clinic Lahore</b>					
A03402 Rent for Office Building			5,000		5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>20,000</u>		<u>22,000</u>
A03805 Travelling Allowance			12,000		13,000
A03806 Transportation of Goods			8,000		9,000
<b>A039 TOTAL GENERAL</b>			<u>1,707,000</u>	<u>1,561,000</u>	<u>1,877,000</u>
A03901 Stationery			26,000	12,000	28,000
A03902 Printing and Publication			85,000	72,000	94,000
A03905 Newspapers Periodicals and Books			9,000		9,000
A03927 Purchase of drug and medicines			1,452,000	1,452,000	1,597,000
A03970 Others			<u>135,000</u>	<u>25,000</u>	<u>149,000</u>
001 Others			85,000	25,000	
008 Bedding & Clothing			6,000		
009 X-Ray Films			44,000		
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>1,000</u>
<b>A041 TOTAL PENSION</b>					<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>53,000</u>	<u>8,000</u>	<u>58,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>39,000</u>		<u>43,000</u>
A13101 Machinery and Equipment			39,000		5,000
A13102 Medical and Laboratory Equipments					38,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>14,000</u>	<u>8,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			14,000	8,000	15,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4166 Model Chest Clinic Lahore					
Model Chest Clinic Lahore			9,184,000	8,668,000	9,941,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>LQ4167</b>	<b>Dental Hospital Lahore</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>52,587,000</u></b>	<b><u>47,295,000</u></b>	<b><u>57,463,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>126</b>	<b>127</b>	<b><u>22,812,000</u></b>	<b><u>19,514,000</u></b>	<b><u>23,407,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>36</b>	<b>36</b>	<b><u>13,143,000</u></b>	<b><u>9,408,000</u></b>	<b><u>13,595,000</u></b>
A01101	Total Basic Pay of Officers	36	36	<u>13,143,000</u>	<u>9,408,000</u>	<u>13,565,000</u>
M106-M	Medical Superintendent (BPS-20)	1	1	841,000		841,000
A067-M	Anesthetist (BPS-18)	1	1	609,000		249,000
D072-M	Deputy Medical Superintendent (BPS-18)	1	1	249,000		249,000
A031-M	Administration Officer (BPS-17)		1			329,000
A035-M	Administrator (BPS-17)	1		199,000		
D035-F	Dental Surgeon (BPS-17)	6	7	2,474,000		2,846,000
D035-M	Dental Surgeon (BPS-17)	11	10	5,010,000		5,141,000
C265-F	Charge Nurse (BPS-16)	14	14	3,444,000		3,583,000
S282-M	Superintendent (BPS-16)	1	1	317,000		327,000
A01102	Personal pay					30,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>90</b>	<b>91</b>	<b><u>9,669,000</u></b>	<b><u>10,106,000</u></b>	<b><u>9,812,000</u></b>
A01151	Total Basic Pay of Other Staff	90	91	<u>9,669,000</u>	<u>10,106,000</u>	<u>9,811,000</u>
C233-M	Computer Operator (BPS-15)	1	1	190,000		203,000
A097-M	Assistant (BPS-14)	2	2	434,000		448,000
S216-M	Stenographer (BPS-14)		1			195,000
S358-M	Senior Instructor/Supervisor (BPS-14)	1		188,000		
D036-M	Dental Technician (BPS-12)	1	3	93,000		495,000
S219-M	Stenotypist (BPS-12)	1	1	105,000		122,000
S262-M	Sub Engineer (BPS-12)		1			183,000
S392-M	Sr. Nursing Instructor (BPS-12)	1		177,000		
A273-M	Assistant Sub-Engineer (BPS-11)	1	1	104,000		110,000



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4167 Dental Hospital Lahore</b>					
C233-M Computer Operator (BPS-11)	1	1	82,000		83,000
S068-M Senior Accountant (BPS-10)		1			100,000
S417-M Sikligar (BPS-10)	1		95,000		
A061-M Almoner (BPS-09)	1	1	90,000		95,000
A141-M Assistant Dental Mechanic (BPS-09)		1			70,000
C134-M Clerk (BPS-09)	2	1	262,000		77,000
D036-M Dental Technician (BPS-09)	3	1	495,000		111,000
D174-M Dresser (BPS-09)		2			290,000
L004-M Laboratory Assistant (BPS-09)		3			392,000
O023-M Operation Theatre Assistant (BPS-09)		2			249,000
R005-M Radiographer (BPS-09)	1	1	77,000		77,000
S078-M Senior Clerk (BPS-09)		1			177,000
X005-M X-Ray Technician (BPS-09)		2			363,000
A334-M Accountant (BPS-08)	1	1	154,000		74,000
M065-M Mechanic (BPS-08)	1	1	74,000		74,000
P052-M Photographer (BPS-08)	1	1	87,000		91,000
S250-M Store Keeper (BPS-08)	3	3	303,000		311,000
C134-M Clerk (BPS-07)	3	3	238,000		246,000
T036-F Telephone Operator (BPS-07)	1	1	187,000		187,000
T036-M Telephone Operator (BPS-07)	1	1	183,000		187,000
O023-M Operation Theatre Assistant (BPS-06)	2		239,000		
X005-M X-Ray Technician (BPS-06)	2		353,000		
A141-M Assistant Dental Mechanic (BPS-05)	1		81,000		
D174-M Dresser (BPS-05)	2		280,000		
L004-M Laboratory Assistant (BPS-05)	3		379,000		
D186-M Driver (BPS-04)	3	3	261,000		270,000
D003-M Daftri (BPS-02)	1	1	134,000		134,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4167 Dental Hospital Lahore</b>					
O025-M Operation Theatre Attendant (BPS-02)	1	1	93,000		95,000
B004-M Bahishiti (BPS-01)	1	1	66,000		68,000
B015-F Bearer (BPS-01)	1	1	117,000		119,000
B015-M Bearer (BPS-01)	17	17	1,740,000		1,768,000
C112-M Chowkidar (BPS-01)	6	4	374,000		256,000
D005-M Daftri And Book Binder (BPS-01)	2		124,000		
G009-M Garden Coolie (BPS-01)	1	1	64,000		66,000
G025-M Gatekeeper (BPS-01)	1	1	60,000		59,000
M019-M Mali (BPS-01)	1	1	109,000		111,000
N006-M Naib Qasid (BPS-01)	3	4	347,000		352,000
S059 Security Guard (BPS-01)		2			124,000
S309-M Sweeper Jamadar (BPS-01)	2		124,000		
S311-M Sanitary Worker (BPS-01)	12	12	1,106,000		1,126,000
S325-M Sweeper/Sanitary Worker (BPS-01)		2			121,000
W003-M Ward Attendant (BPS-01)		2			132,000
A01153 Special Pay					1,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>29,775,000</u></b>	<b><u>27,781,000</u></b>	<b><u>34,056,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>29,678,000</u></b>	<b><u>27,700,000</u></b>	<b><u>33,950,000</u></b>
A01201 Senior Post Allowance			15,000	15,000	20,000
A01202 House Rent Allowance			3,650,000	3,150,000	3,900,000
A01203 Conveyance Allowance			4,225,000	3,500,000	4,200,000
A01205 Dearness Allowance			60,000		149,000
A01208 Dress Allowance			470,000	459,000	401,000
A0120D Integrated Allowance			85,000	85,000	95,000
A0120X Ad - hoc Allowance - 2010			7,000,000	5,350,000	6,300,000
A01210 Risk Allowance			648,000	692,000	800,000
A01217 Medical Allowance			2,100,000	1,830,000	2,200,000
A0121A Adhoc Relief Allowance 2011			2,100,000	1,680,000	1,950,000
A0121B Health Professional Allowance			3,352,000	2,552,000	3,200,000
A0121M Adhoc Relief Allowance - 2012			2,800,000	3,900,000	4,900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4167 Dental Hospital Lahore</b>					
A0121T Adhoc Relief Allowance 2013				1,875,000	2,600,000
A01224 Entertainment Allowance			65,000	38,000	50,000
A01251 Mess Allowance			1,400,000	1,200,000	1,400,000
A01252 Non Practicing Allowance			1,128,000	928,000	1,100,000
A01254 Anesthesia Allowance			180,000	106,000	180,000
A01270 Others			<u>400,000</u>	<u>340,000</u>	<u>505,000</u>
001 Others				50,000	
027 Personal Allowance			40,000	40,000	96,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			250,000	250,000	409,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>97,000</b></u>	<u><b>81,000</b></u>	<u><b>106,000</b></u>
A01273 Honoraria			20,000	20,000	22,000
A01274 Medical Charges			75,000	61,000	82,000
A01278 Leave Salary			2,000		2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>40,070,000</b></u>	<u><b>45,007,000</b></u>	<u><b>41,852,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>145,000</b></u>	<u><b>123,000</b></u>	<u><b>145,000</b></u>
A03201 Postage and Telegraph			25,000	21,000	25,000
A03202 Telephone and Trunk Call			120,000	102,000	120,000
<b>A033 TOTAL UTILITIES</b>			<u><b>20,630,000</b></u>	<u><b>24,997,000</b></u>	<u><b>20,690,000</b></u>
A03301 Gas			600,000	990,000	660,000
A03302 Water			10,000		10,000
A03303 Electricity			20,000,000	24,000,000	20,000,000
A03304 Hot and Cold Weather Charges			20,000	7,000	20,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>20,000</b></u>	<u><b>22,000</b></u>	<u><b>20,000</b></u>
A03407 Rates and Taxes			20,000	22,000	20,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,465,000</b></u>	<u><b>1,603,000</b></u>	<u><b>1,676,000</b></u>
A03805 Travelling Allowance			50,000		50,000
A03806 Transportation of Goods			15,000	13,000	16,000
A03807 P.O.L Charges			1,400,000	1,590,000	1,610,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4167 Dental Hospital Lahore</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>17,810,000</u></b>	<b><u>18,262,000</u></b>	<b><u>19,321,000</u></b>
A03901 Stationery			250,000	313,000	275,000
A03902 Printing and Publication			150,000	328,000	165,000
A03905 Newspapers Periodicals and Books			30,000	18,000	30,000
A03906 Uniforms and Protective Clothing			100,000	85,000	100,000
A03907 Advertising & Publicity			100,000	135,000	100,000
A03918 Exhibitions, Fairs & Other National Celebrations			35,000	14,000	35,000
A03927 Purchase of drug and medicines			15,000,000	15,000,000	16,000,000
A03942 Cost of Other Stores			205,000	274,000	226,000
A03970 Others			<u>1,940,000</u>	<u>2,095,000</u>	<u>2,390,000</u>
001 Others			420,000	553,000	460,000
008 Bedding & Clothing			120,000	52,000	130,000
009 X-Ray Films			1,400,000	1,490,000	1,800,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>40,440,000</u></b>	<b><u>34,374,000</u></b>	<b><u>40,440,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>40,440,000</u></b>	<b><u>34,374,000</u></b>	<b><u>40,440,000</u></b>
A05270 To Others			40,440,000	34,374,000	40,440,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>19,464,000</u></b>	<b><u>19,464,000</u></b>	<b><u>19,464,000</u></b>
<b>A061 TOTAL SCHOLARSHIP</b>			<b><u>19,464,000</u></b>	<b><u>19,464,000</u></b>	<b><u>19,464,000</u></b>
A06102 Others			19,464,000	19,464,000	19,464,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<b><u>1,515,000</u></b>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>1,515,000</u></b>	

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4167 Dental Hospital Lahore</b>					
A09601 Plant and Machinery				1,515,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,985,000</u></b>	<b><u>1,642,000</u></b>	<b><u>2,055,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>115,000</u></b>	<b><u>92,000</u></b>	<b><u>115,000</u></b>
A13001 Transport			115,000	92,000	115,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>700,000</u></b>	<b><u>595,000</u></b>	<b><u>770,000</u></b>
A13101 Machinery and Equipment			700,000	595,000	77,000
A13102 Medical and Laboratory Equipments					693,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>120,000</u></b>	<b><u>62,000</u></b>	<b><u>120,000</u></b>
A13201 Furniture and Fixture			120,000	62,000	120,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>1,050,000</u></b>	<b><u>893,000</u></b>	<b><u>1,050,000</u></b>
A13301 Office Buildings			1,050,000	893,000	1,050,000
<b>Dental Hospital Lahore</b>			<b>154,546,000</b>	<b>149,297,000</b>	<b>161,275,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4168</b>	<b>Paediatric Hospital/institute Lahore Nursing School-cum-Hostel</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,006,297,000</u></b>	<b><u>773,165,000</u></b>	<b><u>1,048,032,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>2174</u></b>	<b><u>2166</u></b>	<b><u>363,813,000</u></b>	<b><u>279,314,000</u></b>	<b><u>369,421,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>1085</u></b>	<b><u>1081</u></b>	<b><u>272,590,000</u></b>	<b><u>194,091,000</u></b>	<b><u>277,719,000</u></b>
A01101	Total Basic Pay of Officers		<u>1085</u>	<u>1081</u>	<u>272,580,000</u>	<u>194,091,000</u>	<u>277,719,000</u>
A294	Associate Professor (BPS-20)		1		448,000		
A294-M	Associate Professor (BPS-20)			1			448,000
M106	Medical Superintendent (BPS-20)		1	1	871,000		843,000
P154	Professor (BPS-20)		7	7	4,815,000		4,463,000
P154-M	Professor (BPS-20)		2	2	1,292,000		1,207,000
P161	Project Director (BPS-20)		3	3	1,825,000		1,908,000
P283-F	Principal Medical Officer (BPS-20)		1	1	843,000		843,000
A026	Additional Medical Superintendent (BPS-19)		1		729,000		
A026-F	Additional Medical Superintendent (BPS-19)			1			748,000
A245-M	Assistant Professor (BPS-19)			2			766,000
A294	Associate Professor (BPS-19)		16		8,742,000		
A294-F	Associate Professor (BPS-19)		6	6	3,528,000		3,662,000
A294-M	Associate Professor (BPS-19)		1	17	671,000		10,197,000
A485	APWMO (BPS-19)		1	1	710,000		728,000
A549	APWMO (BPS-19)		1	1	504,000		575,000
A716	ASSOCIATE PROF. PADIATRIC CARDIOVASULAR SURGERY (BPS-19)		1	1	729,000		748,000
A717	ASSOCIATE PROFESSOR OF MICROBIOLOGY (BPS-19)		1	1	652,000		671,000
P007	Paediatrician (BPS-19)		1	1	710,000		729,000
P133	Principal (BPS-19)		1	1	652,000		671,000
P219	Principal Dental Surgeon (BPS-19)		1	1	633,000		652,000
A012	Accounts Officer (BPS-18)		1		610,000		

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4168 Paediatric Hospital/institute Lahore Nursing School-cum-Hostel</b>					
A012-M Accounts Officer (BPS-18)		1			200,000
A067 Anesthetist (BPS-18)	3		752,000		
A067-M Anesthetist (BPS-18)		3			752,000
A245 Assistant Professor (BPS-18)	48		16,480,000		
A245-M Assistant Professor (BPS-18)	62	110	21,931,000		37,491,000
A714 ASSISTANT PROF. PADIATRIC CARDIAC ANAESTHESIA (BPS-18)	2	2	501,000		501,000
A715 ASSISTANT PROF. PADIATRIC CARDIAC INTENSIVE (BPS-18)	2	2	501,000		501,000
A716 ASSOCIATE PROF. PADIATRIC CARDIOVASULAR SURGERY (BPS-18)	1	1	251,000		250,000
C045 Casualty Surgeon (BPS-18)	2	2	501,000		501,000
C292 Casualty Physician (BPS-18)	3	3	1,544,000		1,598,000
D035 Dental Surgeon (BPS-18)	1	1	485,000		502,000
D072 Deputy Medical Superintendent (BPS-18)	4	4	1,650,000		1,686,000
E043 Electro Medical Engineer (BPS-18)	1	1	250,000		250,000
H073-M Health Phycist (BPS-18)	1	1	251,000		250,000
N043 Nursing Superintendent (BPS-18)		1			503,000
N043-M Nursing Superintendent (BPS-18)	1		485,000		
O003-M Occupational Therapist (BPS-18)	1	1	251,000		250,000
O044-M Orthopist (BPS-18)	1	1	250,000		250,000
P007 Paediatrician (BPS-18)	1	1	250,000		250,000
P232 Paediatric Audiologist (BPS-18)	1	1	251,000		251,000
P234-M Paedo Radiologist (BPS-18)	1	1	268,000		250,000
R101-M Refractionist (BPS-18)	1	1	250,000		250,000
R106-M Radio Engineer (BPS-18)	1	1	251,000		250,000
S110 Senior Registrar (BPS-18)	42	42	14,996,000		16,274,000
S375 Senior Research Fellow (BPS-18)	1	1	350,000		368,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4168</b>	<b>Paediatric Hospital/institute Lahore Nursing School-cum-Hostel</b>						
S391	Senior Registrar Radiology	(BPS-18)	2	2	501,000		771,000
S394	Senior Pharmacist	(BPS-18)	1	1	629,000		413,000
S395	Senior Medical Transfusion Officer	(BPS-18)	1	1	250,000		250,000
S420	Senior Paediatrician	(BPS-18)	2	2	609,000		645,000
S421	Senior Anaesthetist	(BPS-18)	2	2	501,000		501,000
S675	SENIOR REGISTRAR PADIATRIC CARDIAC ANAESTHESIA	(BPS-18)	2	2	501,000		501,000
S676	SENIOR REGISTRAR PADIATRIC CARDIAC INTENSIVE	(BPS-18)	2	2	501,000		501,000
S677	SENIOR REGISTRAR PADIATRIC CARDIOLOGY	(BPS-18)	3	3	751,000		788,000
S678	SENIOR REGISTRAR PADIATRIC CARDIOVASULAR	(BPS-18)	1	1	250,000		250,000
T164	Transfusionist	(BPS-18)	1	1	251,000		250,000
V017	Vice Principal	(BPS-18)	1	1	539,000		556,000
A032	Administrative Officer	(BPS-17)	1		200,000		
A032-M	Administrative Officer	(BPS-17)		1			200,000
A223	Assistant Nursing Instructor	(BPS-17)	4		1,406,000		
A223-F	Assistant Nursing Instructor	(BPS-17)		4			1,262,000
A224	Assistant Nursing Superintendent	(BPS-17)	2		703,000		
A224-F	Assistant Nursing Superintendent	(BPS-17)		2			732,000
A254	Assistant Radiologist	(BPS-17)	3		1,004,000		
A254-M	Assistant Radiologist	(BPS-17)		3			1,033,000
A387	Assistant Clinical Instructor	(BPS-17)	4	4	1,219,000		1,450,000
C044	Casualty Medical Officer	(BPS-17)	3	3	644,000		688,000
C137	Clinical Instructor	(BPS-17)	4	4	1,824,000		1,622,000
C140	Clinical Psychologist	(BPS-17)	3	3	731,000		774,000



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HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4168</b>	<b>Paediatric Hospital/institute Lahore Nursing School-cum-Hostel</b>						
C176	Computer Programmer	(BPS-17)	1	1	301,000		316,000
C176-M	Computer Programmer	(BPS-17)	1	1	301,000		316,000
C296	Clinical Pharmacist	(BPS-17)	1	1	200,000		272,000
C374	Chief Warden	(BPS-17)	1	1	200,000		200,000
D035	Dental Surgeon	(BPS-17)	3	3	1,501,000		1,317,000
D035-M	Dental Surgeon	(BPS-17)	2	2	516,000		545,000
D270	Dental Anaesthetist	(BPS-17)	1	1	200,000		200,000
D294	Development Therapist	(BPS-17)	2	2	400,000		401,000
E043	Electro Medical Engineer	(BPS-17)	1	1	201,000		200,000
E106-M	Electro Care Taker	(BPS-17)	1	1	200,000		200,000
H046	Head Nurse	(BPS-17)	20	20	6,657,000		6,729,000
H139	Horticulture Officer	(BPS-17)	1	1	200,000		200,000
H171	HEAD NURSE PADIATRIC CARDIAC ICU	(BPS-17)	2	2	732,000		574,000
I002	Image Intensifier Radiographer	(BPS-17)	7	7	1,403,000		1,403,000
I048-M	Instructor For Paramedical Trg. Centre	(BPS-17)	2	2	401,000		401,000
L113	Laboratory Technologist	(BPS-17)	3	3	644,000		630,000
M098	Medical Officer	(BPS-17)	46	32	11,104,000		8,371,000
M098-M	Medical Officer	(BPS-17)		4			917,000
M100	Medical Officer.W.M.Os.	(BPS-17)	34	34	8,239,000		8,483,000
M100-F	Medical Officer.W.M.Os.	(BPS-17)	8	8	1,963,000		2,064,000
M101	Medical Officer/CMOs.	(BPS-17)	18	18	4,831,000		4,414,000
M108	Medical Technologist	(BPS-17)	3	3	1,206,000		1,033,000
M225	Medical Lecturer	(BPS-17)	1	1	201,000		200,000
M235	Medical Transfusion Officer	(BPS-17)	2	2	401,000		401,000
M237	Mechanical Engineer	(BPS-17)	1	1	200,000		200,000

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HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>LQ4168</b>	<b>Paediatric Hospital/institute Lahore Nursing School-cum-Hostel</b>					
M290	MEDICAL OFFICER PADIATRIC(BPS-17) CARDIAC INTENSIVE CARE	4	4	931,000		975,000
M291	MEDICAL OFFICER PADIATRIC(BPS-17) CARDIAC SURGERY	6	6	1,548,000		1,562,000
N040	Nursing Instructor (BPS-17)	4	4	1,522,000		1,306,000
N042	Nursing Sister (BPS-17)	3	3	731,000		774,000
O003	Occupational Therapist (BPS-17)	4	4	975,000		1,017,000
P045	Pharmacist (BPS-17)	18	18	4,342,000		4,542,000
P060	Physiotherapist (BPS-17)	13	13	2,980,000		3,066,000
P060-M	Physiotherapist (BPS-17)	1	1	200,000		200,000
P159	Progress Officer (BPS-17)	1	1	287,000		301,000
P179	Psychologist (BPS-17)	2	2	487,000		516,000
P232	Paediatric Audiologist (BPS-17)	1	1	200,000		201,000
P354	PROFUSIONIST (BPS-17)	1	1	402,000		416,000
P356	Physiotherapist Technologist (BPS-17)	6	6	1,203,000		1,202,000
R036	Registrar (BPS-17)	2	2	401,000		516,000
R103	Research Fellow (BPS-17)	52	52	12,451,000		13,186,000
R103-M	Research Fellow (BPS-17)	1	1	200,000		200,000
R107	Registrar/MO/RMO/Asstt: Anaesthetist (BPS-17)	75	75	19,048,000		18,923,000
S121	Senior Therapist (BPS-17)	2	2	502,000		473,000
S193	Speech Therapist (BPS-17)	2	2	689,000		718,000
S193-F	Speech Therapist (BPS-17)	1	1	200,000		258,000
S425	Spl. Needs Educationalist (BPS-17)	4	4	974,000		1,032,000
T110-F	Tutor Sister (BPS-17)	2	2	977,000		1,006,000
W050	Women Medical Officer (BPS-17)	11	11	2,507,000		2,795,000
A246	Assistant Profusionist (BPS-16)	2		251,000		
A246-M	Assistant Profusionist (BPS-16)		2			251,000
A406-M	Assessment Medical Technologist (BPS-16)	1	1	126,000		126,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4168 Paediatric Hospital/institute Lahore Nursing School-cum-Hostel</b>					
A407-M Audiometry & Multipurpose Technician (BPS-16)		1			346,000
C097 Chief Radiographer (BPS-16)	1	1	337,000		346,000
C265 Charge Nurse (BPS-16)	348	348	55,946,000		58,827,000
C265-F Charge Nurse (BPS-16)	16	16	3,179,000		3,074,000
C282-M Cardiac Catheterization Technician (BPS-16)		2			501,000
C313-M Chief Technician (BPS-16)	1	2	337,000		596,000
C440 CHARGE NURSE CARDIAC ICU (BPS-16)	30	30	4,575,000		4,728,000
C441 CHARGE NURSE CARDIAC OPERATION THEATRE (BPS-16)	8	8	1,456,000		1,533,000
E107-M Engometry Medical Technologist (BPS-16)	1	1	126,000		126,000
E108-M Echo Medical Technologist (BPS-16)	1	1	126,000		126,000
E109-M Eryg Medical Visual Technologist (BPS-16)	2	2	251,000		251,000
L066 Librarian (BPS-16)	1	1	126,000		126,000
M226-M Mould Room Technician (BPS-16)	1	1	126,000		126,000
R102-M Rehabilitation Technician (BPS-16)	1	1	125,000		126,000
S176 Social Welfare Officer (BPS-16)	1	1	126,000		126,000
S200 Staff Nurse (BPS-16)	6	6	1,330,000		1,387,000
S282 Superintendent (BPS-16)	2	2	682,000		691,000
S426 Spl. Needs Educationalist Assistant (BPS-16)	8	8	1,773,000		1,744,000
S427 Sensory Therapist Assistant (BPS-16)	2	2	443,000		463,000
W087 Warden (BPS-16)	4	4	503,000		503,000
A01103 Special Pay			10,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1089</b>	<b>1085</b>	<b>91,223,000</b>	<b>85,223,000</b>	<b>91,702,000</b>
A01151 Total Basic Pay of Other Staff	1089	1085	91,223,000	85,223,000	91,702,000

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HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4168</b>	<b>Paediatric Hospital/institute Lahore Nursing School-cum-Hostel</b>						
A407-M	Audiometry & Multipurpose Technician	(BPS-16)	1		337,000		
C282-M	Cardic Catheterization Technician	(BPS-16)	1		337,000		
C313-M	Chief Technician	(BPS-16)	1		241,000		
S114	Senior Scale Stenographer	(BPS-15)	1	1	271,000		280,000
A097	Assistant	(BPS-14)	3		440,000		
A097-M	Assistant	(BPS-14)		3			454,000
C040	Cashier	(BPS-14)	1		115,000		
C282	Cardic Catheterization Technician	(BPS-14)	1		145,000		
H103	House Keeper	(BPS-14)	2	2	332,000		340,000
H134-M	Hearing Aid Technician	(BPS-14)	1	1	195,000		203,000
S105	Senior Photographer	(BPS-14)	1	1	269,000		276,000
D271	Dental Hygienist	(BPS-13)	1	1	94,000		94,000
C293	C.T. Scane Technician	(BPS-12)	1	1	220,000		226,000
D036	Dental Technician	(BPS-12)		1			190,000
D222	Draftsman	(BPS-12)	1	1	106,000		111,000
E003	E.C.G. Technician	(BPS-12)	2	5	187,000		492,000
E004	E.E.G. Technician	(BPS-12)	1	1	99,000		106,000
E110	Echo Technician	(BPS-12)		1			104,000
H088	Horticulture Supervisor	(BPS-12)	1	1	207,000		214,000
J040	Junior Scale Stenographer	(BPS-12)	4	4	422,000		449,000
L012	Laboratory Technician	(BPS-12)		7			1,015,000
M292	MAINTENANCE TECHNICIAN/ SUB. ENGINEER	(BPS-12)	2	2	175,000		175,000
S216	Stenographer	(BPS-12)	12	12	1,212,000		1,311,000
A098	Assistant Accountant	(BPS-11)	1		99,000		
A098-M	Assistant Accountant	(BPS-11)		1			105,000
A334	Accountant	(BPS-11)	1		99,000		

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4168</b>	<b>Paediatric Hospital/institute Lahore Nursing School-cum-Hostel</b>						
A334-M	Accountant	(BPS-11)		1			105,000
A408	Audiometry Technician	(BPS-11)	2	2	164,000		164,000
A408-M	Audiometry Technician	(BPS-11)	1	1	82,000		82,000
C172	Computer Key Operator	(BPS-11)	21	21	2,178,000		2,290,000
C172-F	Computer Key Operator	(BPS-11)	2	2	270,000		275,000
C173	Computer Operator	(BPS-11)	4	4	363,000		380,000
C233	Computer Operator	(BPS-11)	3	3	302,000		319,000
C294	CSSD Technician	(BPS-11)	1	1	171,000		172,000
C295	Chief Ward Master	(BPS-11)	1	1	105,000		110,000
E003	E.C.G. Technician	(BPS-11)		1			182,000
I053	Incinerator Operator	(BPS-11)	3	3	264,000		269,000
L068	Library Assistant	(BPS-11)	3	3	264,000		270,000
L121	Linen Assistant	(BPS-11)	1	1	99,000		105,000
O059-M	Objector Room Technician	(BPS-11)	1	1	88,000		93,000
P247	Plant Technician	(BPS-11)	2	2	198,000		209,000
S382	Statistical Assistant	(BPS-11)	1	1	171,000		176,000
A418	Assistant Transport Officer	(BPS-10)	1	1	80,000		80,000
A061	Almoner	(BPS-09)	2		186,000		
A061-M	Almoner	(BPS-09)		2			196,000
A065-M	Anesthesia Assistant	(BPS-09)		4			370,000
A198	Assistant Housekeeper	(BPS-09)	1		168,000		
A198-F	Assistant Housekeeper	(BPS-09)		1			173,000
A318-M	Auto Clave Machine Operator	(BPS-09)		2			182,000
A388	Assistant Housekeeper Female	(BPS-09)	1	1	150,000		155,000
A405	Anesthesia Technician	(BPS-09)	1	1	82,000		77,000
C106	Child Care Worker	(BPS-09)	4	4	363,000		381,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4168</b>	<b>Paediatric Hospital/institute Lahore Nursing School-cum-Hostel</b>						
C366	Child Care Worker	(BPS-09)	1	1	82,000		86,000
D014	Dark Room Assistant	(BPS-09)		6			535,000
D036	Dental Technician	(BPS-09)	2	1	261,000		77,000
D137	Dispenser	(BPS-09)	4	5	598,000		767,000
D140	Dispenser-Cum-Storekeeper	(BPS-09)		1			91,000
D174	Dresser	(BPS-09)	7	29	886,000		2,887,000
D272	Dental Lab Technician	(BPS-09)	1	1	77,000		77,000
D286	Development Handicap	(BPS-09)	1	1	91,000		95,000
E003	E.C.G. Technician	(BPS-09)	4		463,000		
E110	Echo Technician	(BPS-09)	1		98,000		
F026	Field Assistant	(BPS-09)	1	1	91,000		95,000
F105-M	Fundas Camera Operator	(BPS-09)	1	1	77,000		77,000
H103-F	House Keeper	(BPS-09)		3			104,000
H134	Hearing Aid Technician	(BPS-09)	1	1	77,000		77,000
H138	Hearing Aid Assistant	(BPS-09)	1	1	77,000		77,000
HA03-F		(BPS-09)	3		272,000		
L004	Laboratory Assistant	(BPS-09)		18			1,633,000
L012	Laboratory Technician	(BPS-09)	14	7	1,754,000		817,000
L026	Lady Health Visitor	(BPS-09)	2	2	187,000		193,000
O023	Operation Theatre Assistant	(BPS-09)		13			1,457,000
P052	Photographer	(BPS-09)	1	1	136,000		141,000
P061	Physiotherapist Aid	(BPS-09)		10			892,000
P235	Plaster Room Technician	(BPS-09)		3			304,000
P241	Physical Handicap	(BPS-09)	1	1	91,000		95,000
R005	Radiographer	(BPS-09)	2	15	364,000		2,015,000
S020	Sanitary Inspector	(BPS-09)		1			159,000
S024	Sanitary Supervisor	(BPS-09)		6			517,000
S078	Senior Clerk	(BPS-09)	2	2	405,000		268,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4168</b>	<b>Paediatric Hospital/institute Lahore Nursing School-cum-Hostel</b>						
S224	Sterlizer Operator	(BPS-09)		5			417,000
S379	Social Worker	(BPS-09)	2	2	168,000		173,000
S405	Sample Collection Assistant	(BPS-09)		3			365,000
T136	Technician Visual Handicap	(BPS-09)	1	1	91,000		95,000
V002	Vaccinator	(BPS-09)		2			168,000
V026	Vaccine Operator	(BPS-09)		1			86,000
W009	Ward Master	(BPS-09)	2	2	236,000		245,000
F072	Foreman	(BPS-08)	1	1	75,000		74,000
P166	Projectionist	(BPS-08)	1	1	179,000		184,000
C134	Clerk	(BPS-07)	5	5	410,000		374,000
J019	Junior Clerk	(BPS-07)	30	30	3,302,000		3,407,000
J019-M	Junior Clerk	(BPS-07)	2	2	245,000		251,000
R024	Record Keeper	(BPS-07)		4			325,000
T036	Telephone Operator	(BPS-07)	4	4	376,000		391,000
A065	Anesthesia Assistant	(BPS-06)	4		356,000		
A318	Auto Clave Machine Operator	(BPS-06)	2		172,000		
A419	Assistant Ward Master	(BPS-06)	5	5	398,000		415,000
C040	Cashier	(BPS-06)		1			118,000
D137	Dispenser	(BPS-06)	4	3	458,000		322,000
D140	Dispenser-Cum-Storekeeper	(BPS-06)	1		86,000		
D174	Dresser	(BPS-06)	22		1,869,000		
G071	Glove Packer	(BPS-06)	1	1	80,000		83,000
O023	Operation Theatre Assistant	(BPS-06)	13		1,407,000		
O060	Ortho Dentist Aid	(BPS-06)	1	1	69,000		69,000
O064	Occupational Aid	(BPS-06)	1	1	69,000		69,000
P061	Physiotherapist Aid	(BPS-06)	10		873,000		

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4168</b>	<b>Paediatric Hospital/institute Lahore Nursing School-cum-Hostel</b>						
P235	Plaster Room Technician	(BPS-06)	3		295,000		
P242	Procedure Assistant	(BPS-06)	7	7	537,000		555,000
R005	Radiographer	(BPS-06)	13		1,622,000		
R104	Resuscitation Attendant	(BPS-06)	3	3	208,000		208,000
S020	Sanitary Inspector	(BPS-06)	1		155,000		
S224	Sterlizer Operator	(BPS-06)	6	1	488,000		83,000
S250	Store Keeper	(BPS-06)	2	2	214,000		208,000
S380	Silt Lamp Technician	(BPS-06)	1	1	69,000		69,000
A060	Air-conditioning Mechanic	(BPS-05)	2	1	155,000		79,000
A060-M	Air-conditioning Mechanic	(BPS-05)		1			82,000
A420	Audio Helper	(BPS-05)	3	3	224,000		231,000
B086	Budder	(BPS-05)	1	1	67,000		67,000
C025	Care-Taker	(BPS-05)	1	1	73,000		76,000
D014	Dark Room Assistant	(BPS-05)	7	1	601,000		92,000
D186	Driver	(BPS-05)	26	26	2,747,000		2,722,000
E034	Electrician	(BPS-05)	4	4	342,000		306,000
F048	Fireman	(BPS-05)	1	1	67,000		67,000
G041	Generator Operator	(BPS-05)	4	4	298,000		310,000
I049	Instrument Washer	(BPS-05)	3	3	234,000		244,000
I050	Instrument Packer	(BPS-05)	3	3	225,000		231,000
L004	Laboratory Assistant	(BPS-05)	18		1,569,000		
L074	Lift Operator	(BPS-05)	9	9	782,000		801,000
M005	Machine Operator	(BPS-05)	1	1	156,000		160,000
O023	Operation Theatre Assistant	(BPS-05)	4	4	345,000		363,000
P242	Procedure Assistant	(BPS-05)	4	4	291,000		297,000
R021	Receptionist	(BPS-05)	14	14	1,164,000		1,104,000
R024	Record Keeper	(BPS-05)	12	8	1,010,000		723,000



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4168</b>	<b>Paediatric Hospital/institute Lahore Nursing School-cum-Hostel</b>						
R039	Registration Clerk	(BPS-05)	3	3	234,000		243,000
S024	Sanitary Supervisor	(BPS-05)	7	1	620,000		129,000
S405	Sample Collection Assistant	(BPS-05)	3		351,000		
V002	Vaccinator	(BPS-05)	3	1	249,000		91,000
C027	Carpenter	(BPS-04)	1	1	72,000		75,000
D186	Driver	(BPS-04)	1	1	72,000		75,000
O025	Operation Theatre Attendant	(BPS-04)	12	12	926,000		956,000
P095	Plumber	(BPS-04)	2	2	130,000		112,000
S406	Sui Gas Technician	(BPS-04)	2	2	128,000		128,000
T005	Tailor Master	(BPS-04)	1	1	106,000		108,000
T138	Tailor	(BPS-04)	2	2	219,000		225,000
		(BPS-03)	2		132,000		
A066	Anesthesia Attendant	(BPS-03)	4		303,000		
A066-M	Anesthesia Attendant	(BPS-03)		4			313,000
A304	Attendant	(BPS-03)	3		193,000		
A304-M	Attendant	(BPS-03)		3			198,000
A324	Ayas	(BPS-03)	15	7	1,130,000		619,000
A324-M	Ayas	(BPS-03)		8			339,000
A420	Audio Helper	(BPS-03)	1	1	62,000		62,000
C315-M	Cardiac Cath: Lab: Attendant	(BPS-03)	3	3	203,000		205,000
D003	Daftri	(BPS-03)	1	1	66,000		68,000
D015	Dark Room Attendant	(BPS-03)	1	1	69,000		72,000
D089	Despatch Rider	(BPS-03)	1	1	72,000		74,000
D287	Duplicator Attendant	(BPS-03)		1			74,000
E112	E.C.G. Attendant	(BPS-03)		2			137,000
E113	Echo Attendant	(BPS-03)	2	2	136,000		141,000
I074	Inn Attendant	(BPS-03)	9	9	592,000		612,000

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HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4168</b>	<b>Paediatric Hospital/institute Lahore Nursing School-cum-Hostel</b>						
L006	Laboratory Attendant	(BPS-03)	12	12	910,000		939,000
L120	Linen Attendant	(BPS-03)	1	1	69,000		72,000
L122	Linen Packer	(BPS-03)	1	1	62,000		62,000
O061	OPD Attendant	(BPS-03)	7	7	477,000		492,000
P236	Plaster Room Attendant	(BPS-03)	1	3	69,000		216,000
P248	Photographer Attendant	(BPS-03)	1	1	62,000		62,000
P253	Patient Guide	(BPS-03)	6	6	415,000		430,000
R108	Renal Attendant	(BPS-03)	2	2	132,000		136,000
S390	Sterlizer Attendant	(BPS-03)		2			134,000
T137	Trolley Bearer	(BPS-03)	4	4	274,000		283,000
A304	Attendant	(BPS-02)	2		132,000		
A304-M	Attendant	(BPS-02)		2			136,000
A324	Ayas	(BPS-02)	13		990,000		
A324-M	Ayas	(BPS-02)		13			1,015,000
A421	Audio Visual Aid Attendant	(BPS-02)	1	1	66,000		68,000
B004	Bahishti	(BPS-02)	2	2	132,000		136,000
B015	Bearer	(BPS-02)	22	22	1,681,000		1,726,000
B112	Bus Helper	(BPS-02)	2	2	202,000		206,000
C027	Carpenter	(BPS-02)	1	1	60,000		60,000
C112	Chowkidar	(BPS-02)	28	28	2,055,000		2,073,000
C193	Cook	(BPS-02)	8	8	570,000		533,000
C275	Chapati Man /Bearer	(BPS-02)	6	6	424,000		436,000
D031	Dental Attendant	(BPS-02)	1	1	93,000		95,000
D093	Dhobi	(BPS-02)	2	2	132,000		136,000
D287	Duplicator Attendant	(BPS-02)	1		72,000		
G025	Gatekeeper	(BPS-02)	10	10	639,000		659,000
G026	Gateman	(BPS-02)	10	10	759,000		738,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4168</b>	<b>Paediatric Hospital/institute Lahore Nursing School-cum-Hostel</b>						
G060	Guard	(BPS-02)	6	6	421,000		431,000
H076	Helper	(BPS-02)	9	9	590,000		608,000
L006	Laboratory Attendant	(BPS-02)	4	4	322,000		330,000
L069	Library Attendant	(BPS-02)	3	3	206,000		212,000
L123	Laundry Attendant	(BPS-02)	6	6	434,000		446,000
M019	Mali	(BPS-02)	13	13	1,047,000		1,073,000
M046	Masalchi	(BPS-02)	5	5	346,000		278,000
N006	Naib Qasid	(BPS-02)	48	48	3,619,000		3,717,000
O061	OPD Attendant	(BPS-02)	22	22	1,615,000		1,659,000
P005	Packer	(BPS-02)	6	6	441,000		454,000
P009	Painter	(BPS-02)	1	1	66,000		68,000
P065	Picker	(BPS-02)	9	9	613,000		631,000
P236	Plaster Room Attendant	(BPS-02)	2		138,000		
P244	Physiotherpay Attendant	(BPS-02)	7	7	470,000		484,000
P245	Play Room Attendant	(BPS-02)	2	2	132,000		135,000
S059	Security Guard	(BPS-02)	8	8	520,000		537,000
S253	Stracher Bearer	(BPS-02)	11	11	757,000		779,000
S255	Stretch Bearer	(BPS-02)	4	4	291,000		299,000
S309	Sweeper Jamadar	(BPS-02)	7	7	463,000		475,000
S311	Sanitary Worker	(BPS-02)	174	174	12,324,000		12,472,000
S325-M	Sweeper/Sanitary Worker	(BPS-02)	18	18	1,234,000		1,214,000
S390	Sterlizer Attendant	(BPS-02)	2		131,000		
S404	Specialist OPD Attendant	(BPS-02)	2	2	131,000		134,000
T091	Trolleyman	(BPS-02)	2	2	177,000		181,000
V026	Vaccine Operator	(BPS-02)	1		81,000		
W003	Ward Attendant	(BPS-02)	41	41	2,935,000		3,021,000
W006	Ward Boy	(BPS-02)	19	19	1,345,000		1,382,000
W092	Wheel Chair Bearer	(BPS-02)	14	14	908,000		936,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4168</b>	<b>Paediatric Hospital/institute Lahore Nursing School-cum-Hostel</b>						
M046	Masalchi	(BPS-01)	4	4	320,000		327,000
N006-M	Naib Qasid	(BPS-01)	2	2	117,000		117,000
S059	Security Guard	(BPS-01)	1	1	60,000		62,000
S311-M	Sanitary Worker	(BPS-01)	2	2	133,000		136,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>642,484,000</u></b>	<b><u>493,851,000</u></b>	<b><u>678,611,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>637,174,000</u></b>	<b><u>489,721,000</u></b>	<b><u>672,926,000</u></b>
A01201	Senior Post Allowance				3,848,000	137,000	3,862,000
A01202	House Rent Allowance				75,274,000	54,696,000	75,068,000
A01203	Conveyance Allowance				84,338,000	62,549,000	84,338,000
A01208	Dress Allowance				21,814,000	14,314,000	16,646,000
A01209	Special Additional Allowance				54,000		
A0120D	Integrated Allowance				1,076,000	1,076,000	1,079,000
A0120T	Education Allowance						44,000
A0120X	Ad - hoc Allowance - 2010				105,865,000	73,944,000	97,178,000
A01210	Risk Allowance				11,790,000	9,790,000	11,862,000
A01216	Qualification Allowance				4,512,000	212,000	6,780,000
A01217	Medical Allowance				35,356,000	27,496,000	34,797,000
A0121A	Adhoc Relief Allowance 2011				30,515,000	23,539,000	30,130,000
A0121B	Health Professional Allowance				96,290,000	60,533,000	91,222,000
A0121M	Adhoc Relief Allowance - 2012				67,608,000	56,407,000	71,429,000
A0121T	Adhoc Relief Allowance 2013					25,727,000	35,855,000
A01224	Entertainment Allowance				280,000	260,000	285,000
A01226	Computer Allowance				354,000	274,000	312,000
A01236	Deputation Allowance				216,000	156,000	144,000
A01239	Special Allowance				564,000	164,000	492,000
A01251	Mess Allowance				38,979,000	36,979,000	43,542,000
A01252	Non Practicing Allowance				24,050,000	15,005,000	23,810,000
A01254	Anesthesia Allowance				2,280,000	2,280,000	2,520,000
A01270	Others				<u>32,111,000</u>	<u>24,183,000</u>	<u>41,531,000</u>
027	Personal Allowance				15,821,000	13,321,000	14,054,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				10,470,000	5,042,000	21,428,000
038	Emergency Allowance				5,820,000	5,820,000	6,049,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>5,310,000</u></b>	<b><u>4,130,000</u></b>	<b><u>5,685,000</u></b>

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**HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4168 Paediatric Hospital/institute Lahore Nursing School-cum-Hostel</b>					
A01274 Medical Charges			550,000	870,000	605,000
A01289 Teaching Allowance			4,760,000	3,260,000	5,080,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>653,896,000</u></b>	<b><u>727,634,000</u></b>	<b><u>756,933,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,744,000</u></b>	<b><u>1,033,000</u></b>	<b><u>1,746,000</u></b>
A03201 Postage and Telegraph			29,000	25,000	31,000
A03202 Telephone and Trunk Call			1,715,000	1,008,000	1,715,000
<b>A033 TOTAL UTILITIES</b>			<b><u>209,994,000</u></b>	<b><u>143,495,000</u></b>	<b><u>216,558,000</u></b>
A03301 Gas			68,328,000	58,079,000	74,852,000
A03302 Water			455,000	387,000	495,000
A03303 Electricity			141,211,000	85,029,000	141,211,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>8,683,000</u></b>	<b><u>5,531,000</u></b>	<b><u>8,497,000</u></b>
A03805 Travelling Allowance			114,000	247,000	123,000
A03807 P.O.L Charges			8,543,000	5,262,000	8,346,000
A03808 Conveyance Charges			26,000	22,000	28,000
<b>A039 TOTAL GENERAL</b>			<b><u>433,475,000</u></b>	<b><u>577,575,000</u></b>	<b><u>530,132,000</u></b>
A03901 Stationery			905,000	969,000	979,000
A03902 Printing and Publication			3,648,000	3,601,000	4,012,000
A03905 Newspapers Periodicals and Books			592,000	53,000	651,000
A03907 Advertising & Publicity			705,000	599,000	735,000
A03918 Exhibitions, Fairs & Other National Celebrations			12,000		13,000
A03919 Payments to Others for Service Rendered			5,160,000	4,586,000	5,676,000
A03927 Purchase of drug and medicines			244,545,000	354,545,000	321,279,000
A03942 Cost of Other Stores			156,314,000	182,867,000	168,025,000
A03970 Others			<b><u>21,594,000</u></b>	<b><u>30,355,000</u></b>	<b><u>28,762,000</u></b>
001 Others			10,516,000	14,939,000	11,568,000
008 Bedding & Clothing			1,500,000	1,275,000	1,650,000
009 X-Ray Films			9,578,000	14,141,000	15,544,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4168 Paediatric Hospital/institute Lahore Nursing School-cum-Hostel</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>389,000</u>		<u>390,000</u>
<b>A041 TOTAL PENSION</b>			<u>389,000</u>		<u>390,000</u>
A04114 Superannuation Encashment Of L.P.R					1,000
A04115 Social Security benefit in lieu of Pension			389,000		389,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>19,233,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>19,233,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,500,000</u>	
001 Fin. Assis. to the families of the persons who expires during service.				1,500,000	
A05270 To Others				<u>17,733,000</u>	
001 Others				17,733,000	
<b>A06 TOTAL TRANSFERS</b>			<u>141,667,000</u>	<u>139,917,000</u>	<u>146,880,000</u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u>141,667,000</u>	<u>139,917,000</u>	<u>146,880,000</u>
A06102 Others			141,667,000	139,917,000	146,880,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>46,894,000</u>	<u>40,759,000</u>	<u>60,675,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,093,000</u>	<u>1,229,000</u>	<u>1,202,000</u>
A13001 Transport			1,093,000	1,229,000	1,202,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>32,032,000</u>	<u>27,227,000</u>	<u>44,351,000</u>
A13101 Machinery and Equipment			32,032,000	27,227,000	4,435,000
A13102 Medical and Laboratory Equipments					39,916,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4168 Paediatric Hospital/institute Lahore Nursing School-cum-Hostel</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>1,297,000</u></b>	<b><u>1,702,000</u></b>	<b><u>1,423,000</u></b>
A13201 Furniture and Fixture			1,297,000	1,702,000	1,423,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>12,472,000</u></b>	<b><u>10,601,000</u></b>	<b><u>13,699,000</u></b>
A13301 Office Buildings			12,472,000	10,601,000	13,699,000
<b>Paediatric Hospital/institute Lahore Nursing School-cum-Hostel</b>			<b>1,849,143,000</b>	<b>1,700,708,000</b>	<b>2,012,910,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4169 Other Hospitals &amp; Dispensaries Mufassil Hospitals and Dispensaries</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>54,244,000</u></b>	<b><u>24,796,000</u></b>	<b><u>57,651,000</u></b>
<b>A011 TOTAL PAY</b>	<b>87</b>	<b>87</b>	<b><u>27,334,000</u></b>	<b><u>10,923,000</u></b>	<b><u>27,201,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>43</b>	<b>43</b>	<b><u>21,642,000</u></b>	<b><u>5,131,000</u></b>	<b><u>21,225,000</u></b>
A01101 Total Basic Pay of Officers	43	43	<u>21,069,000</u>	<u>5,131,000</u>	<u>21,225,000</u>
M106-M Medical Superintendent (BPS-20)	1	1	1,012,000		690,000
M236-M Medicolegal Surgeon (BPS-20)	1	1	872,000		782,000
A429-M Additional Surgeon Medico Legal (BPS-19)	1	1	767,000		614,000
P024-M Pathologist (BPS-18)	1	1	611,000		629,000
R006-M Radiologist (BPS-18)	1	1	629,000		629,000
S097-M Senior Medical Officer (BPS-18)	2	2	1,077,000		1,113,000
S383-M Senior Dental Surgeon (BPS-18)	1	1	215,000		229,000
S384-F Senior Women Medical Officer (BPS-18)	1	1	445,000		416,000
M098-M Medical Officer (BPS-17)	3	3	990,000		933,000
P045-M Pharmacist (BPS-17)	28	28	13,440,000		14,246,000
W050-F Women Medical Officer (BPS-17)	2	2	545,000		459,000
M095-M Medical Assistant (BPS-16)	1	1	466,000		485,000
A01102 Personal pay			573,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>44</b>	<b>44</b>	<b><u>5,692,000</u></b>	<b><u>5,792,000</u></b>	<b><u>5,976,000</u></b>
A01151 Total Basic Pay of Other Staff	44	44	<u>5,626,000</u>	<u>5,792,000</u>	<u>5,966,000</u>
H085-M Homeopathic Doctor (BPS-15)	2	2	132,000		141,000
H024-M Head Clerk (BPS-14)	1	1	239,000		247,000
S216-M Stenographer (BPS-12)	1	1	359,000		367,000
A334-M Accountant (BPS-11)	1	1	146,000		150,000
E125-M Emergency Medical Technicia (BPS-11)	1	1	106,000		112,000



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4169 Other Hospitals &amp; Dispensaries Mufassil Hospitals and Dispensaries</b>					
D137-M Dispenser (BPS-09)		2			291,000
J099-F Junior Technician (Pharmacy) (BPS-09)	5	5	858,000		930,000
J099-M Junior Technician (Pharmacy) (BPS-09)	3	3	537,000		551,000
L012-M Laboratory Technician (BPS-09)	1	1	100,000		105,000
S078-M Senior Clerk (BPS-09)	1	1	105,000		191,000
P052-M Photographer (BPS-08)	1	1	205,000		210,000
J019-M Junior Clerk (BPS-07)	3	3	339,000		400,000
D137-M Dispenser (BPS-06)	2		282,000		
H086-M Homeopathic Dispenser (BPS-06)	2	2	128,000		132,000
R005-M Radiographer (BPS-06)	1	1	87,000		177,000
D186-M Driver (BPS-05)	5	5	660,000		676,000
B004-M Bahishti (BPS-01)	1	1	89,000		91,000
C112-M Chowkidar (BPS-01)	1	1	83,000		85,000
D006-F Dai (BPS-01)	1	1	120,000		122,000
M019-M Mali (BPS-01)	1	1	97,000		99,000
N006-M Naib Qasid (BPS-01)	6	6	524,000		500,000
S311-M Sanitary Worker (BPS-01)	2	2	206,000		210,000
S325-M Sweeper/Sanitary Worker (BPS-01)	2	2	224,000		179,000
A01152 Personal pay			66,000		10,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>26,910,000</u></b>	<b><u>13,873,000</u></b>	<b><u>30,450,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>26,772,000</u></b>	<b><u>13,842,000</u></b>	<b><u>30,299,000</u></b>
A01201 Senior Post Allowance			28,000	6,000	14,000
A01202 House Rent Allowance			2,808,000	1,077,000	2,987,000
A01203 Conveyance Allowance			3,318,000	1,430,000	3,508,000
A0120D Integrated Allowance			30,000	26,000	56,000
A0120X Ad - hoc Allowance - 2010			7,427,000	2,862,000	7,456,000
A01210 Risk Allowance			108,000	155,000	234,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4169 Other Hospitals &amp; Dispensaries Mufassil Hospitals and Dispensaries</b>					
A01216 Qualification Allowance			60,000	260,000	120,000
A01217 Medical Allowance			2,402,000	867,000	2,259,000
A0121A Adhoc Relief Allowance 2011			2,258,000	910,000	2,269,000
A0121B Health Professional Allowance			2,100,000	1,347,000	2,288,000
A0121M Adhoc Relief Allowance - 2012			4,878,000	2,111,000	5,134,000
A0121T Adhoc Relief Allowance 2013				1,020,000	2,659,000
A01224 Entertainment Allowance			22,000	16,000	18,000
A01252 Non Practicing Allowance			648,000	517,000	744,000
A01270 Others			<u>685,000</u>	<u>1,238,000</u>	<u>553,000</u>
017 Governor House Allowance			492,000	498,000	492,000
027 Personal Allowance				603,000	5,000
030 Integrated Allowance			30,000	17,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			163,000	120,000	56,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>138,000</b></u>	<u><b>31,000</b></u>	<u><b>151,000</b></u>
A01273 Honoraria			32,000	31,000	34,000
A01274 Medical Charges			90,000		99,000
A01278 Leave Salary			3,000		4,000
A01299 Others			13,000		14,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>6,818,000</b></u>	<u><b>8,254,000</b></u>	<u><b>7,868,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>296,000</b></u>	<u><b>244,000</b></u>	<u><b>326,000</b></u>
A03201 Postage and Telegraph			54,000	43,000	60,000
A03202 Telephone and Trunk Call			242,000	201,000	266,000
<b>A033 TOTAL UTILITIES</b>			<u><b>532,000</b></u>	<u><b>882,000</b></u>	<u><b>801,000</b></u>
A03301 Gas			115,000	107,000	127,000
A03302 Water			52,000	38,000	57,000
A03303 Electricity			350,000	729,000	600,000
A03304 Hot and Cold Weather Charges			15,000	8,000	17,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>22,000</b></u>	<u><b>261,000</b></u>	<u><b>24,000</b></u>
A03407 Rates and Taxes			22,000	261,000	24,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4169 Other Hospitals &amp; Dispensaries Mufassil Hospitals and Dispensaries</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>647,000</u>	<u>1,756,000</u>	<u>737,000</u>
A03805 Travelling Allowance			165,000	591,000	182,000
A03806 Transportation of Goods			6,000		7,000
A03807 P.O.L Charges			476,000	1,165,000	548,000
<b>A039 TOTAL GENERAL</b>			<u>5,321,000</u>	<u>5,111,000</u>	<u>5,980,000</u>
A03901 Stationery			78,000	127,000	86,000
A03902 Printing and Publication			95,000	100,000	105,000
A03905 Newspapers Periodicals and Books			22,000	9,000	24,000
A03906 Uniforms and Protective Clothing			12,000	9,000	13,000
A03907 Advertising & Publicity			45,000	13,000	50,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	7,000	11,000
A03919 Payments to Others for Service Rendered			50,000		
A03927 Purchase of drug and medicines			4,324,000	4,150,000	4,937,000
A03942 Cost of Other Stores			196,000	227,000	216,000
A03970 Others			<u>489,000</u>	<u>469,000</u>	<u>538,000</u>
001 Others			383,000	426,000	421,000
008 Bedding & Clothing			63,000	43,000	70,000
009 X-Ray Films			43,000		47,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>1,000</u>
<b>A041 TOTAL PENSION</b>					<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,132,000</u>	<u>1,497,000</u>	<u>1,245,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>260,000</u>	<u>704,000</u>	<u>286,000</u>
A13001 Transport			260,000	704,000	286,000

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**HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4169 Other Hospitals &amp; Dispensaries Mufassil Hospitals and Dispensaries</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>90,000</u></b>	<b><u>129,000</u></b>	<b><u>99,000</u></b>
A13101 Machinery and Equipment			90,000	129,000	10,000
A13102 Medical and Laboratory Equipments					89,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>42,000</u></b>	<b><u>35,000</u></b>	<b><u>46,000</u></b>
A13201 Furniture and Fixture			42,000	35,000	46,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>740,000</u></b>	<b><u>629,000</u></b>	<b><u>814,000</u></b>
A13301 Office Buildings			740,000	629,000	814,000
<b>Other Hospitals &amp; Dispensaries Mufassil Hospitals and Dispensaries</b>			<b>62,194,000</b>	<b>34,547,000</b>	<b>66,765,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4171 Lahore General Hospital / PGMI Lahore</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,515,884,000</u></b>	<b><u>1,584,551,000</u></b>	<b><u>1,563,830,000</u></b>
<b>A011 TOTAL PAY</b>			<b><u>558,355,000</u></b>	<b><u>561,907,000</u></b>	<b><u>572,761,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>435,692,000</u></b>	<b><u>439,244,000</u></b>	<b><u>447,234,000</u></b>
A01102 Personal pay			2,103,000		3,053,000
A01106 Total Pay of contract staff			<u>52,940,000</u>		<u>84,537,000</u>
A01150 Others			<u>380,649,000</u>	<u>439,244,000</u>	<u>359,644,000</u>
002 Pay of Officers			380,649,000		359,644,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>122,663,000</u></b>	<b><u>122,663,000</u></b>	<b><u>125,527,000</u></b>
A01152 Personal pay			138,000		206,000
A01156 Total Pay of contract staff			<u>121,000</u>		
A01170 Others			<u>122,404,000</u>	<u>122,663,000</u>	<u>125,321,000</u>
002 Pay of Staff			122,404,000		125,321,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>957,529,000</u></b>	<b><u>1,022,644,000</u></b>	<b><u>991,069,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>951,329,000</u></b>	<b><u>1,016,444,000</u></b>	<b><u>984,280,000</u></b>
A01201 Senior Post Allowance			632,000	632,000	632,000
A01202 House Rent Allowance			97,690,000	98,674,000	83,605,000
A01203 Conveyance Allowance			100,491,000	101,042,000	101,465,000
A01207 Washing Allowance			509,000	509,000	502,000
A01208 Dress Allowance			13,025,000	13,025,000	13,016,000
A0120B Servant Allowance			144,000	144,000	139,625,000
A0120D Integrated Allowance			425,000	425,000	425,000
A0120X Ad - hoc Allowance - 2010			172,366,000	172,366,000	172,484,000
A01210 Risk Allowance			14,640,000	14,640,000	13,770,000
A01216 Qualification Allowance			23,501,000	23,501,000	23,501,000
A01217 Medical Allowance			53,064,000	53,386,000	53,458,000
A0121A Adhoc Relief Allowance 2011			49,165,000	49,165,000	49,165,000
A0121B Health Professional Allowance			161,131,000	164,461,000	21,807,000
A0121M Adhoc Relief Allowance - 2012			118,738,000	119,448,000	111,104,000
A0121T Adhoc Relief Allowance 2013				58,330,000	55,552,000
A01224 Entertainment Allowance			804,000	804,000	804,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4171 Lahore General Hospital / PGMI Lahore</b>					
A01226 Computer Allowance			78,000	78,000	86,000
A01236 Deputation Allowance			128,000	128,000	128,000
A01250 Incentive Allowance			15,180,000	15,180,000	15,180,000
A01251 Mess Allowance			192,000	192,000	
A01252 Non Practicing Allowance			41,539,000	42,427,000	41,203,000
A01254 Anesthesia Allowance			5,940,000	5,940,000	5,940,000
A01260 Ration Allowance			32,484,000	32,484,000	32,676,000
A01270 Others			<u>49,463,000</u>	<u>49,463,000</u>	<u>48,152,000</u>
001 Others			12,160,000	12,160,000	12,156,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			16,537,000	16,537,000	15,230,000
038 Emergency Allowance			20,766,000	20,766,000	20,766,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>6,200,000</b></u>	<u><b>6,200,000</b></u>	<u><b>6,789,000</b></u>
A01273 Honoraria			4,300,000	4,300,000	4,698,900
A01274 Medical Charges			1,600,000	1,600,000	1,760,100
A01289 Teaching Allowance			300,000	300,000	330,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>507,357,000</b></u>	<u><b>479,156,000</b></u>	<u><b>508,220,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>1,340,000</b></u>	<u><b>1,139,000</b></u>	<u><b>1,569,000</b></u>
A03201 Postage and Telegraph			140,000	119,000	169,000
A03202 Telephone and Trunk Call			1,200,000	1,020,000	1,400,000
<b>A033 TOTAL UTILITIES</b>			<u><b>141,150,000</b></u>	<u><b>119,978,000</b></u>	<u><b>145,400,000</b></u>
A03301 Gas			19,000,000	16,150,000	20,000,000
A03302 Water			150,000	128,000	400,000
A03303 Electricity			122,000,000	103,700,000	125,000,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u><b>80,000</b></u>	<u><b>68,000</b></u>	<u><b>90,000</b></u>
A03603 Registration			80,000	68,000	90,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>6,537,000</b></u>	<u><b>5,557,000</b></u>	<u><b>7,706,000</b></u>
A03805 Travelling Allowance			500,000	425,000	770,000
A03806 Transportation of Goods			15,000	13,000	10,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4171 Lahore General Hospital / PGMI Lahore</b>					
A03807 P.O.L Charges			6,000,000	5,100,000	6,900,000
A03808 Conveyance Charges			22,000	19,000	26,000
<b>A039 TOTAL GENERAL</b>			<b><u>358,250,000</u></b>	<b><u>352,414,000</u></b>	<b><u>353,455,000</u></b>
A03901 Stationery			1,600,000	1,560,000	1,500,000
A03902 Printing and Publication			2,000,000	1,900,000	2,000,000
A03905 Newspapers Periodicals and Books			410,000	349,000	520,000
A03906 Uniforms and Protective Clothing			220,000	187,000	320,000
A03907 Advertising & Publicity			1,550,000	1,318,000	1,200,000
A03917 Law Charges			500,000	425,000	520,000
A03918 Exhibitions, Fairs & Other National Celebrations			70,000	60,000	95,000
A03919 Payments to Others for Service Rendered			10,000,000	9,000,000	15,000,000
A03927 Purchase of drug and medicines			310,000,000	310,000,000	300,000,000
A03942 Cost of Other Stores			8,300,000	7,055,000	8,300,000
A03970 Others			<u>23,600,000</u>	<u>20,560,000</u>	<u>24,000,000</u>
001 Others			4,700,000	4,495,000	5,000,000
008 Bedding & Clothing			2,400,000	2,040,000	2,500,000
009 X-Ray Films			16,500,000	14,025,000	16,500,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>17,543,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>17,543,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire				2,800,000	
A05270 To Others				<u>14,743,000</u>	
001 Others				14,743,000	
<b>A06 TOTAL TRANSFERS</b>			<b><u>183,234,000</u></b>	<b><u>187,443,000</u></b>	<b><u>202,196,000</u></b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4171 Lahore General Hospital / PGMI Lahore</b>					
<b>A061 TOTAL SCHOLARSHIP</b>			<u>182,959,000</u>	<u>187,209,000</u>	<u>202,066,000</u>
A06102 Others			182,959,000	187,209,000	202,066,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>275,000</u>	<u>234,000</u>	<u>130,000</u>
A06301 Entertainments & Gifts			275,000	234,000	130,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>13,710,000</u>	<u>12,654,000</u>	<u>15,870,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,300,000</u>	<u>1,105,000</u>	<u>1,300,000</u>
A13001 Transport			1,300,000	1,105,000	1,300,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>6,700,000</u>	<u>6,695,000</u>	<u>7,000,000</u>
A13101 Machinery and Equipment			6,700,000	6,695,000	700,000
A13102 Medical and Laboratory Equipments					6,300,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>710,000</u>	<u>604,000</u>	<u>800,000</u>
A13201 Furniture and Fixture			710,000	604,000	800,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>5,000,000</u>	<u>4,250,000</u>	<u>6,770,000</u>
A13301 Office Buildings			5,000,000	4,250,000	6,770,000
<b>Lahore General Hospital / PGMI Lahore</b>			<b>2,220,185,000</b>	<b>2,281,347,000</b>	<b>2,290,117,000</b>



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4172 Jinnah Hospital / AIMC Lahore</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,703,811,000</u></b>	<b><u>1,536,628,000</u></b>	<b><u>1,941,282,000</u></b>
<b>A011 TOTAL PAY</b>			<b><u>682,118,000</u></b>	<b><u>506,336,000</u></b>	<b><u>761,059,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>493,468,000</u></b>	<b><u>367,686,000</u></b>	<b><u>557,116,000</u></b>
A01150 Others			<u>493,468,000</u>	<u>367,686,000</u>	<u>557,116,000</u>
002 Pay of Officers			492,709,000		557,116,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>188,650,000</u></b>	<b><u>138,650,000</u></b>	<b><u>203,943,000</u></b>
A01170 Others			<u>188,650,000</u>	<u>138,650,000</u>	<u>203,943,000</u>
002 Pay of Staff			188,650,000		203,943,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,021,693,000</u></b>	<b><u>1,030,292,000</u></b>	<b><u>1,180,223,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,008,243,000</u></b>	<b><u>1,015,842,000</u></b>	<b><u>1,166,523,000</u></b>
A01201 Senior Post Allowance			647,000	659,000	780,000
A01202 House Rent Allowance			103,883,000	105,004,000	113,553,000
A01203 Conveyance Allowance			135,491,000	136,083,000	140,939,000
A01205 Dearness Allowance			19,972,000	19,972,000	
A01208 Dress Allowance			5,683,000	5,683,000	27,590,000
A0120D Integrated Allowance			2,221,000	2,221,000	2,337,000
A0120X Ad - hoc Allowance - 2010			186,476,000	186,626,000	201,309,000
A01210 Risk Allowance			27,702,000	27,702,000	30,409,000
A01216 Qualification Allowance			4,690,000	4,690,000	5,116,000
A01217 Medical Allowance			64,630,000	65,011,000	66,863,000
A0121A Adhoc Relief Allowance 2011			57,837,000	57,893,000	62,367,000
A0121B Health Professional Allowance			126,900,000	130,430,000	130,222,000
A0121M Adhoc Relief Allowance - 2012			138,594,000	139,434,000	152,250,000
A0121T Adhoc Relief Allowance 2013					76,927,000
A01224 Entertainment Allowance			1,004,000	1,009,000	1,102,000
A01226 Computer Allowance			158,000	158,000	207,000
A01236 Deputation Allowance			207,000	207,000	144,000
A01239 Special Allowance			689,000	689,000	17,980,000
A01251 Mess Allowance			66,984,000	66,984,000	72,078,000
A01252 Non Practicing Allowance			31,272,000	32,184,000	35,304,000
A01253 Science Teaching Allowance			1,080,000	1,080,000	1,380,000
A01254 Anesthesia Allowance			7,020,000	7,020,000	6,360,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4172 Jinnah Hospital / AIMC Lahore</b>					
A01267 Warden/Boarding Allowance			4,000	4,000	2,000
A01270 Others			<u>25,099,000</u>	<u>25,099,000</u>	<u>21,304,000</u>
027 Personal Allowance			9,334,000	9,334,000	8,913,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			5,763,000	5,763,000	4,179,000
038 Emergency Allowance			10,002,000	10,002,000	8,212,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>13,450,000</b></u>	<u><b>14,450,000</b></u>	<u><b>13,700,000</b></u>
A01273 Honoraria			1,250,000	1,250,000	1,500,000
A01274 Medical Charges			3,200,000	4,200,000	3,200,000
A01278 Leave Salary			4,000,000	4,000,000	4,000,000
A01299 Others			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
001 Others			5,000,000		5,000,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>648,745,000</b></u>	<u><b>773,334,000</b></u>	<u><b>681,295,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>2,920,000</b></u>	<u><b>2,482,000</b></u>	<u><b>3,100,000</b></u>
A03201 Postage and Telegraph			70,000	60,000	90,000
A03202 Telephone and Trunk Call			2,825,000	2,401,000	2,980,000
A03205 Courier and Pilot Service			25,000	21,000	30,000
<b>A033 TOTAL UTILITIES</b>			<u><b>169,300,000</b></u>	<u><b>158,905,000</b></u>	<u><b>171,330,000</b></u>
A03301 Gas			25,000,000	31,250,000	25,000,000
A03302 Water			300,000	255,000	330,000
A03303 Electricity			144,000,000	127,400,000	146,000,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>9,700,000</b></u>	<u><b>10,445,000</b></u>	<u><b>11,125,000</b></u>
A03805 Travelling Allowance			200,000	370,000	200,000
A03807 P.O.L Charges			9,500,000	10,075,000	10,925,000
<b>A039 TOTAL GENERAL</b>			<u><b>466,825,000</b></u>	<u><b>601,502,000</b></u>	<u><b>495,740,000</b></u>
A03901 Stationery			4,500,000	4,325,000	5,080,000
A03902 Printing and Publication			925,000	986,000	1,050,000
A03905 Newspapers Periodicals and Books			275,000	234,000	300,000
A03906 Uniforms and Protective Clothing			300,000	255,000	330,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4172 Jinnah Hospital / AIMC Lahore</b>					
A03907 Advertising & Publicity			1,025,000	871,000	1,125,000
A03917 Law Charges			150,000	128,000	150,000
A03918 Exhibitions, Fairs & Other National Celebrations			300,000	255,000	300,000
A03919 Payments to Others for Service Rendered			2,100,000	1,785,000	2,350,000
A03927 Purchase of drug and medicines			290,000,000	428,000,000	310,000,000
A03933 Service Charges			39,600,000	34,660,000	43,500,000
A03942 Cost of Other Stores			112,500,000	115,625,000	115,000,000
A03970 Others			<u>15,150,000</u>	<u>14,378,000</u>	<u>16,555,000</u>
001 Others			13,450,000	11,933,000	14,555,000
008 Bedding & Clothing			1,700,000	2,445,000	2,000,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>26,599,000</b></u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u><b>26,599,000</b></u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				3,000,000	
A05270 To Others				<u>23,599,000</u>	
001 Others				23,599,000	
<b>A06 TOTAL TRANSFERS</b>			<u><b>346,619,000</b></u>	<u><b>316,619,000</b></u>	<u><b>354,336,000</b></u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u><b>346,619,000</b></u>	<u><b>316,619,000</b></u>	<u><b>354,336,000</b></u>
A06102 Others			346,619,000	316,619,000	354,336,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>21,553,000</b></u>	<u><b>18,821,000</b></u>	<u><b>22,835,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>550,000</b></u>	<u><b>468,000</b></u>	<u><b>605,000</b></u>
A13001 Transport			550,000	468,000	605,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4172 Jinnah Hospital / AIMC Lahore</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>12,500,000</u></b>	<b><u>10,625,000</u></b>	<b><u>13,000,000</u></b>
A13101 Machinery and Equipment			12,500,000	10,625,000	1,300,000
A13102 Medical and Laboratory Equipments					11,700,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>200,000</u></b>	<b><u>170,000</u></b>	<b><u>220,000</u></b>
A13201 Furniture and Fixture			200,000	170,000	220,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>8,200,000</u></b>	<b><u>7,470,000</u></b>	<b><u>8,900,000</u></b>
A13301 Office Buildings			5,000,000	4,750,000	5,500,000
A13302 Residential Buildings			3,200,000	2,720,000	3,400,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>103,000</u></b>	<b><u>88,000</u></b>	<b><u>110,000</u></b>
A13701 Hardware			103,000	88,000	110,000
<b>Jinnah Hospital / AIMC Lahore</b>			<b>2,720,728,000</b>	<b>2,672,001,000</b>	<b>2,999,749,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4173 Punjab Institute of Cardiology Lahore</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>625,902,000</u></b>	<b><u>543,453,000</u></b>	<b><u>705,478,000</u></b>
<b>A011 TOTAL PAY</b>			<b><u>220,940,000</u></b>	<b><u>213,996,000</u></b>	<b><u>232,814,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>160,772,000</u></b>	<b><u>141,828,000</u></b>	<b><u>169,511,000</u></b>
A01102 Personal pay					120,000
A01150 Others			<u>160,772,000</u>	<u>141,828,000</u>	<u>169,391,000</u>
002 Pay of Officers			160,772,000		169,391,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>60,168,000</u></b>	<b><u>72,168,000</u></b>	<b><u>63,303,000</u></b>
A01170 Others			<u>60,168,000</u>	<u>72,168,000</u>	<u>63,303,000</u>
002 Pay of Staff			60,168,000		63,303,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>404,962,000</u></b>	<b><u>329,457,000</u></b>	<b><u>472,664,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>380,708,000</u></b>	<b><u>313,303,000</u></b>	<b><u>452,905,000</u></b>
A01201 Senior Post Allowance			222,000	97,000	196,000
A01202 House Rent Allowance			40,452,000	25,745,000	42,215,000
A01203 Conveyance Allowance			48,989,000	32,152,000	51,655,000
A01207 Washing Allowance			557,000	557,000	515,000
A01208 Dress Allowance			11,167,000	11,167,000	12,097,000
A0120D Integrated Allowance			1,155,000	555,000	1,483,000
A0120X Ad - hoc Allowance - 2010			83,590,000	71,590,000	85,858,000
A01210 Risk Allowance			7,326,000	7,326,000	7,776,000
A01216 Qualification Allowance			4,320,000	4,300,000	6,480,000
A01217 Medical Allowance			23,094,000	20,690,000	24,429,000
A0121A Adhoc Relief Allowance 2011			25,724,000	21,724,000	29,594,000
A0121B Health Professional Allowance			35,804,000	36,794,000	44,995,000
A0121M Adhoc Relief Allowance - 2012			30,236,000	30,447,000	46,780,000
A0121T Adhoc Relief Allowance 2013					23,203,000
A01224 Entertainment Allowance			425,000	425,000	353,000
A01226 Computer Allowance			270,000	270,000	270,000
A01236 Deputation Allowance			630,000	630,000	630,000
A01251 Mess Allowance			29,454,000	29,454,000	11,760,000
A01252 Non Practicing Allowance			9,456,000	9,720,000	10,632,000
A01254 Anesthesia Allowance			6,860,000	6,860,000	6,860,000
A01260 Ration Allowance					20,094,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4173 Punjab Institute of Cardiology Lahore</b>					
A01270 Others			<u>20,977,000</u>	<u>2,800,000</u>	<u>25,030,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			16,177,000		20,230,000
038 Emergency Allowance			4,800,000	2,800,000	4,800,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>24,254,000</u>	<u>16,154,000</u>	<u>19,759,000</u>
A01273 Honoraria			4,000,000	4,000,000	4,000,000
A01274 Medical Charges			10,654,000	3,154,000	6,159,000
A01277 Contingent Paid Staff			9,000,000	9,000,000	9,000,000
A01278 Leave Salary			600,000		600,000
<b>A02 TOTAL PROJECT PRE-INVESTMENT ANALYS</b>			<u>1,000,000</u>	<u>386,000</u>	<u>1,000,000</u>
<b>A022 TOTAL RESEARCH AND SERVICE &amp; EXPLORATORY</b>			<u>1,000,000</u>	<u>386,000</u>	<u>1,000,000</u>
A02201 Research and Surveys & Exploratory Operations			1,000,000	386,000	1,000,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>797,175,000</u>	<u>904,751,000</u>	<u>963,920,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,075,000</u>	<u>914,000</u>	<u>1,650,000</u>
A03201 Postage and Telegraph			75,000	64,000	150,000
A03202 Telephone and Trunk Call			1,000,000	850,000	1,500,000
<b>A033 TOTAL UTILITIES</b>			<u>88,250,000</u>	<u>88,913,000</u>	<u>105,600,000</u>
A03301 Gas			26,000,000	18,100,000	29,600,000
A03302 Water			250,000	113,000	300,000
A03303 Electricity			62,000,000	70,700,000	75,700,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>50,000</u>	<u>43,000</u>	<u>100,000</u>
A03407 Rates and Taxes			50,000	43,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>5,750,000</u>	<u>4,888,000</u>	<u>7,640,000</u>
A03801 Training - domestic			100,000	85,000	150,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4173 Punjab Institute of Cardiology Lahore</b>					
A03825 Travelling allowance			200,000	170,000	500,000
A03827 P.O.L Carges A.planes H.coptors S.Cars M/Cycle			5,200,000	4,420,000	6,700,000
A03828 Conveyance charges			250,000	213,000	290,000
<b>A039 TOTAL GENERAL</b>			<b><u>702,050,000</u></b>	<b><u>809,993,000</u></b>	<b><u>848,930,000</u></b>
A03901 Stationery			5,500,000	4,675,000	6,000,000
A03902 Printing and Publication			100,000	85,000	175,000
A03905 Newspapers Periodicals and Books			50,000	43,000	105,000
A03906 Uniforms and Protective Clothing			500,000	425,000	1,300,000
A03907 Advertising & Publicity			1,000,000	850,000	1,500,000
A03919 Payments to Others for Service Rendered			9,400,000	7,990,000	16,350,000
A03927 Purchase of drug and medicines			675,000,000	787,000,000	812,000,000
A03970 Others			<u>10,500,000</u>	<u>8,925,000</u>	<u>11,500,000</u>
001 Others			10,500,000	8,925,000	11,500,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>120,000,000</u></b>	<b><u>500,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>120,000,000</u></b>	<b><u>500,000</u></b>	
A05270 To Others			120,000,000	500,000	
<b>A06 TOTAL TRANSFERS</b>			<b><u>43,557,000</u></b>	<b><u>42,557,000</u></b>	<b><u>47,000,000</u></b>
<b>A061 TOTAL SCHOLARSHIP</b>			<b><u>43,557,000</u></b>	<b><u>42,557,000</u></b>	<b><u>47,000,000</u></b>
A06102 Others			43,557,000	42,557,000	47,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>35,300,000</u></b>	<b><u>30,005,000</u></b>	<b><u>36,700,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>1,000,000</u></b>	<b><u>850,000</u></b>	<b><u>1,350,000</u></b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4173 Punjab Institute of Cardiology Lahore</b>					
A13001 Transport			1,000,000	850,000	1,350,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>26,000,000</u></b>	<b><u>22,100,000</u></b>	<b><u>26,200,000</u></b>
A13101 Machinery and Equipment			26,000,000	22,100,000	2,620,000
A13102 Medical and Laboratory Equipments					23,580,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>500,000</u></b>	<b><u>425,000</u></b>	<b><u>550,000</u></b>
A13201 Furniture and Fixture			500,000	425,000	550,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>7,000,000</u></b>	<b><u>5,950,000</u></b>	<b><u>8,200,000</u></b>
A13304 Structures			7,000,000	5,950,000	8,200,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>800,000</u></b>	<b><u>680,000</u></b>	<b><u>400,000</u></b>
A13701 Hardware			500,000	425,000	200,000
A13702 Software			300,000	255,000	200,000
<b>Punjab Institute of Cardiology Lahore</b>			<b>1,622,934,000</b>	<b>1,521,652,000</b>	<b>1,754,099,000</b>



**PC21016 (016)  
HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4175 Ganga Ram Hospital / Fatima Jinnah Medical College Lahore</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,139,383,000</u></b>	<b><u>876,096,000</u></b>	<b><u>1,152,559,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>		<b><u>450,806,000</u></b>	<b><u>331,671,000</u></b>	<b><u>441,904,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>		<b><u>346,564,000</u></b>	<b><u>241,429,000</u></b>	<b><u>335,842,000</u></b>
A01101 Total Basic Pay of Officers	1			<u>241,429,000</u>	<u>192,000</u>
C140 Clinical Psychologist (BPS-17)	1				192,000
A01102 Personal pay			1,761,000		1,559,000
A01150 Others			<u>344,803,000</u>		<u>334,091,000</u>
002 Pay of Officers			344,803,000		334,091,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>104,242,000</u></b>	<b><u>90,242,000</u></b>	<b><u>106,062,000</u></b>
A01152 Personal pay			337,000		117,000
A01170 Others			<u>103,905,000</u>	<u>90,242,000</u>	<u>105,945,000</u>
002 Pay of Staff			103,905,000		105,945,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>688,577,000</u></b>	<b><u>544,425,000</u></b>	<b><u>710,655,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>688,577,000</u></b>	<b><u>539,425,000</u></b>	<b><u>702,155,000</u></b>
A01201 Senior Post Allowance			615,000	373,000	529,000
A01202 House Rent Allowance			75,478,000	52,486,000	71,354,000
A01203 Conveyance Allowance			82,203,000	60,226,000	78,002,000
A01207 Washing Allowance			179,000	199,000	219,000
A01208 Dress Allowance			12,053,000	12,073,000	12,025,000
A0120D Integrated Allowance			1,058,000	1,078,000	1,038,000
A0120X Ad - hoc Allowance - 2010			120,945,000	89,675,000	115,918,000
A01210 Risk Allowance			12,870,000	11,803,000	12,816,000
A01216 Qualification Allowance			1,710,000	245,000	1,170,000
A01217 Medical Allowance			40,425,000	30,512,000	38,987,000
A0121A Adhoc Relief Allowance 2011			37,163,000	27,850,000	35,601,000
A0121B Health Professional Allowance			95,258,000	67,978,000	85,391,000
A0121M Adhoc Relief Allowance - 2012			93,622,000	64,900,000	93,862,000
A0121T Adhoc Relief Allowance 2013				35,000,000	46,398,000
A01224 Entertainment Allowance			925,000	541,000	796,000
A01226 Computer Allowance			9,000	12,000	9,000

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**HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4175 Ganga Ram Hospital / Fatima Jinnah Medical College Lahore</b>					
A01236 Deputation Allowance			72,000	109,000	47,000
A01250 Incentive Allowance			14,580,000	10,735,000	13,920,000
A01251 Mess Allowance			4,692,000	4,692,000	4,692,000
A01252 Non Practicing Allowance			21,408,000	16,599,000	18,672,000
A01253 Science Teaching Allowance			912,000	879,000	1,020,000
A01254 Anesthesia Allowance			5,880,000	5,780,000	5,040,000
A01260 Ration Allowance			26,934,000	27,184,000	26,934,000
A01270 Others			<u>39,586,000</u>	<u>18,496,000</u>	<u>37,715,000</u>
001 Others			3,538,000	3,538,000	3,573,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			15,609,000	4,919,000	12,979,000
038 Emergency Allowance			20,439,000	10,039,000	21,163,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u><b>5,000,000</b></u>	<u><b>8,500,000</b></u>
A01273 Honoraria				2,000,000	2,000,000
A01274 Medical Charges				2,000,000	3,000,000
A01278 Leave Salary				1,000,000	3,500,000
<b>A02 TOTAL PROJECT PRE-INVESTMENT ANALYS</b>			<u><b>605,000</b></u>		<u><b>610,000</b></u>
<b>A022 TOTAL RESEARCH AND SERVICE &amp; EXPLORATORY</b>			<u><b>605,000</b></u>		<u><b>610,000</b></u>
A02201 Research and Surveys & Exploratory Operations			605,000		610,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>492,774,000</b></u>	<u><b>488,127,000</b></u>	<u><b>508,420,000</b></u>
<b>A031 TOTAL FEES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	
A03101 Bank fees			1,000	1,000	
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>1,730,000</b></u>	<u><b>1,471,000</b></u>	<u><b>1,760,000</b></u>
A03201 Postage and Telegraph			55,000	47,000	60,000
A03202 Telephone and Trunk Call			1,600,000	1,360,000	1,600,000
A03205 Courier and Pilot Service			75,000	64,000	100,000

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HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4175 Ganga Ram Hospital / Fatima Jinnah Medical College Lahore</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>135,800,000</u></b>	<b><u>96,295,000</u></b>	<b><u>137,800,000</u></b>
A03301 Gas			26,000,000	18,300,000	27,000,000
A03302 Water			600,000	510,000	600,000
A03303 Electricity			109,000,000	77,315,000	110,000,000
A03304 Hot and Cold Weather Charges			200,000	170,000	200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>7,993,000</u></b>	<b><u>6,795,000</u></b>	<b><u>8,010,000</u></b>
A03805 Travelling Allowance			150,000	128,000	250,000
A03807 P.O.L Charges			7,743,000	6,582,000	7,750,000
A03808 Conveyance Charges			100,000	85,000	10,000
<b>A039 TOTAL GENERAL</b>			<b><u>347,250,000</u></b>	<b><u>383,565,000</u></b>	<b><u>360,850,000</u></b>
A03901 Stationery			3,500,000	3,475,000	4,000,000
A03902 Printing and Publication			4,550,000	4,368,000	6,000,000
A03905 Newspapers Periodicals and Books			1,000,000	850,000	1,000,000
A03906 Uniforms and Protective Clothing			100,000	85,000	100,000
A03907 Advertising & Publicity			650,000	553,000	700,000
A03917 Law Charges			250,000	308,000	300,000
A03918 Exhibitions, Fairs & Other National Celebrations			250,000	163,000	300,000
A03919 Payments to Others for Service Rendered			12,000,000	13,200,000	14,400,000
A03927 Purchase of drug and medicines			250,000,000	280,000,000	255,500,000
A03936 Foreign/Inland Training Course Fee			150,000	83,000	150,000
A03942 Cost of Other Stores			38,500,000	40,000,000	38,500,000
A03955 Computer Stationary			800,000	680,000	900,000
A03970 Others			<b><u>35,500,000</u></b>	<b><u>39,800,000</u></b>	<b><u>39,000,000</u></b>
001 Others			18,000,000	12,300,000	18,000,000
008 Bedding & Clothing			7,500,000	7,500,000	9,000,000
009 X-Ray Films			10,000,000	20,000,000	12,000,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4175 Ganga Ram Hospital / Fatima Jinnah Medical College Lahore</b>					
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>21,263,000</u>	<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>21,263,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				1,600,000	
A05270 To Others			1,000	19,663,000	1,000
<b>A06 TOTAL TRANSFERS</b>			<u>255,434,000</u>	<u>235,251,000</u>	<u>279,068,000</u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u>255,184,000</u>	<u>235,000,000</u>	<u>278,718,000</u>
A06102 Others			255,184,000	235,000,000	278,718,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>250,000</u>	<u>251,000</u>	<u>350,000</u>
A06301 Entertainments & Gifts			250,000	251,000	350,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>32,850,000</u>	<u>34,923,000</u>	<u>35,000,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>450,000</u>	<u>383,000</u>	<u>500,000</u>
A13001 Transport			450,000	383,000	500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
A13101 Machinery and Equipment			20,000,000	20,000,000	2,000,000
A13102 Medical and Laboratory Equipments					18,000,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>400,000</u>	<u>340,000</u>	<u>500,000</u>
A13201 Furniture and Fixture			400,000	340,000	500,000

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**HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4175 Ganga Ram Hospital / Fatima Jinnah Medical College Lahore</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>12,000,000</u></b>	<b><u>14,200,000</u></b>	<b><u>14,000,000</u></b>
A13301 Office Buildings			1,000,000	850,000	1,000,000
A13302 Residential Buildings			1,000,000	850,000	1,000,000
A13303 Other Buildings			10,000,000	12,500,000	12,000,000
<b>Ganga Ram Hospital / Fatima Jinnah Medical College Lahore</b>			<b>1,921,047,000</b>	<b>1,655,660,000</b>	<b>1,975,659,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4176 Services Hospital / SIMS Lahore</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,645,286,000</u></b>	<b><u>1,673,872,000</u></b>	<b><u>1,745,420,000</u></b>
<b>A011 TOTAL PAY</b>			<b><u>681,570,000</u></b>	<b><u>682,410,000</u></b>	<b><u>698,391,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>479,758,000</u></b>	<b><u>481,598,000</u></b>	<b><u>494,484,000</u></b>
A01102 Personal pay			3,920,000		4,967,000
A01150 Others			<u>475,838,000</u>	<u>481,598,000</u>	<u>489,517,000</u>
002 Pay of Officers			467,419,000		481,567,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>201,812,000</u></b>	<b><u>200,812,000</u></b>	<b><u>203,907,000</u></b>
A01152 Personal pay			4,195,000		4,226,000
A01170 Others			<u>197,617,000</u>	<u>200,812,000</u>	<u>199,681,000</u>
002 Pay of Staff			197,617,000		199,681,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>963,716,000</u></b>	<b><u>991,462,000</u></b>	<b><u>1,047,029,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>958,666,000</u></b>	<b><u>984,412,000</u></b>	<b><u>1,040,479,000</u></b>
A01201 Senior Post Allowance			779,000	779,000	778,000
A01202 House Rent Allowance			110,356,000	110,420,000	112,116,000
A01203 Conveyance Allowance			124,327,000	123,968,000	126,829,000
A01208 Dress Allowance			23,069,000	23,069,000	23,069,000
A0120A Special Message Allowance			14,000	14,000	14,000
A0120D Integrated Allowance			1,746,000	1,746,000	126,296,000
A0120X Ad - hoc Allowance - 2010			184,699,000	183,787,000	60,910,000
A01210 Risk Allowance			22,824,000	22,824,000	22,860,000
A01216 Qualification Allowance			300,000	2,500,000	2,100,000
A01217 Medical Allowance			63,615,000	63,964,000	63,893,000
A0121A Adhoc Relief Allowance 2011			57,323,000	57,349,000	57,555,000
A0121B Health Professional Allowance			104,621,000	107,243,000	109,187,000
A0121M Adhoc Relief Allowance - 2012			134,026,000	134,793,000	135,451,000
A0121T Adhoc Relief Allowance 2013				20,029,000	68,264,000
A01224 Entertainment Allowance			1,043,000	1,043,000	1,041,000
A01226 Computer Allowance			72,000	72,000	72,000
A01251 Mess Allowance			60,492,000	60,492,000	60,492,000
A01252 Non Practicing Allowance			29,400,000	30,360,000	30,024,000
A01253 Science Teaching Allowance			12,072,000	12,072,000	12,300,000
A01254 Anesthesia Allowance			9,180,000	9,180,000	8,640,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4176 Services Hospital / SIMS Lahore</b>					
A01265 Cash Handling Allowance			1,000	1,000	1,000
A01270 Others			<u>18,707,000</u>	<u>18,707,000</u>	<u>18,587,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,269,000	1,269,000	1,149,000
038 Emergency Allowance			17,438,000	17,438,000	17,438,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>5,050,000</u></b>	<b><u>7,050,000</u></b>	<b><u>6,550,000</u></b>
A01273 Honoraria				2,000,000	1,500,000
A01274 Medical Charges			2,050,000	2,050,000	2,050,000
A01278 Leave Salary			3,000,000	3,000,000	3,000,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>778,924,000</u></b>	<b><u>770,729,000</u></b>	<b><u>814,468,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,765,000</u></b>	<b><u>1,050,000</u></b>	<b><u>1,855,000</u></b>
A03201 Postage and Telegraph			165,000	90,000	155,000
A03202 Telephone and Trunk Call			1,600,000	960,000	1,700,000
<b>A033 TOTAL UTILITIES</b>			<b><u>165,390,000</u></b>	<b><u>160,482,000</u></b>	<b><u>186,300,000</u></b>
A03301 Gas			25,000,000	21,250,000	26,000,000
A03302 Water			390,000	232,000	300,000
A03303 Electricity			140,000,000	139,000,000	160,000,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,010,000</u></b>	<b><u>3,859,000</u></b>	<b><u>1,100,000</u></b>
A03403 Rent for Residential Building			1,000,000	3,850,000	1,000,000
A03407 Rates and Taxes			10,000	9,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>12,304,000</u></b>	<b><u>10,651,000</u></b>	<b><u>12,522,000</u></b>
A03805 Travelling Allowance			350,000	498,000	395,000
A03806 Transportation of Goods			70,000	52,000	77,000
A03807 P.O.L Charges			11,864,000	10,084,000	12,000,000
A03808 Conveyance Charges			20,000	17,000	50,000
<b>A039 TOTAL GENERAL</b>			<b><u>598,455,000</u></b>	<b><u>594,687,000</u></b>	<b><u>612,691,000</u></b>
A03901 Stationery			3,500,000	4,475,000	3,500,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4176 Services Hospital / SIMS Lahore</b>					
A03902 Printing and Publication			3,200,000	4,720,000	3,300,000
A03905 Newspapers Periodicals and Books			1,000,000	850,000	1,100,000
A03906 Uniforms and Protective Clothing			1,000,000	850,000	1,100,000
A03907 Advertising & Publicity			600,000	510,000	660,000
A03917 Law Charges			100,000	85,000	150,000
A03918 Exhibitions, Fairs & Other National Celebrations			55,000	47,000	80,000
A03919 Payments to Others for Service Rendered			2,200,000	870,000	2,420,000
A03927 Purchase of drug and medicines			530,000,000	515,000,000	540,000,000
A03942 Cost of Other Stores			30,000,000	32,500,000	32,000,000
A03955 Computer Stationary			800,000	680,000	881,000
A03970 Others			<u>26,000,000</u>	<u>34,100,000</u>	<u>27,500,000</u>
001 Others			13,000,000	16,050,000	13,000,000
008 Bedding & Clothing			3,000,000	3,550,000	3,500,000
009 X-Ray Films			10,000,000	14,500,000	11,000,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>16,622,000</b></u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u><b>16,622,000</b></u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>3,009,000</u>	
001 Fin. Assis. to the families of the persons who expires during service.				3,009,000	
A05270 To Others				13,613,000	
<b>A06 TOTAL TRANSFERS</b>			<u><b>68,279,000</b></u>	<u><b>70,417,000</b></u>	<u><b>215,796,000</b></u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u><b>68,029,000</b></u>	<u><b>70,154,000</b></u>	<u><b>215,446,000</b></u>
A06102 Others			<u>68,029,000</u>	<u>70,154,000</u>	<u>215,446,000</u>
001 Others					139,918,000



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4176 Services Hospital / SIMS Lahore</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>250,000</u>	<u>263,000</u>	<u>350,000</u>
A06301 Entertainments & Gifts			250,000	263,000	350,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>15,000,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>10,000,000</u>
A09601 Plant and Machinery					10,000,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>5,000,000</u>
A09701 Purchase of Furniture and Fixture					5,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>26,740,000</u>	<u>28,230,000</u>	<u>28,110,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,600,000</u>	<u>860,000</u>	<u>1,760,000</u>
A13001 Transport			1,600,000	860,000	1,760,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>12,030,000</u>	<u>13,226,000</u>	<u>12,500,000</u>
A13101 Machinery and Equipment			12,030,000	13,226,000	1,250,000
A13102 Medical and Laboratory Equipments					11,250,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,110,000</u>	<u>944,000</u>	<u>1,200,000</u>
A13201 Furniture and Fixture			1,110,000	944,000	1,200,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>10,500,000</u>	<u>11,925,000</u>	<u>11,000,000</u>
A13301 Office Buildings			10,500,000	11,925,000	11,000,000

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**HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4176 Services Hospital / SIMS Lahore</b>					
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,500,000</u></b>	<b><u>1,275,000</u></b>	<b><u>1,650,000</u></b>
A13703 I.T. Equipment			1,500,000	1,275,000	1,650,000
<b>Services Hospital / SIMS Lahore</b>			<b>2,519,229,000</b>	<b>2,559,870,000</b>	<b>2,818,795,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4179 Punjab Rural Support Programme</b>					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>67,000,000</u>	<u>56,950,000</u>	<u>67,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>67,000,000</u>	<u>56,950,000</u>	<u>67,000,000</u>
A05270 To Others			67,000,000	56,950,000	67,000,000
<b>Punjab Rural Support Programme</b>			<b>67,000,000</b>	<b>56,950,000</b>	<b>67,000,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4292 SHAIKH ZAYED POSTGRADUATE MEDICAL INSTITUE LAHORE					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,341,306,000</u>	<u>1,366,666,000</u>	<u>1,942,317,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,341,306,000</u>	<u>1,366,666,000</u>	<u>1,942,317,000</u>
A05270 To Others			1,341,306,000	1,366,666,000	1,942,317,000
SHAIKH ZAYED POSTGRADUATE MEDICAL INSTITUE LAHORE			<b>1,341,306,000</b>	<b>1,366,666,000</b>	<b>1,942,317,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4308 Rawalpindi Institute of Cardiology Rawalpindi</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>494,383,000</u></b>	<b><u>168,475,000</u></b>	<b><u>588,349,000</u></b>
<b>A011 TOTAL PAY</b>			<b><u>192,926,000</u></b>	<b><u>62,518,000</u></b>	<b><u>203,145,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>152,197,000</u></b>	<b><u>39,434,000</u></b>	<b><u>160,138,000</u></b>
A01105 Qualification Pay					10,000
A01150 Others			<u>152,197,000</u>	<u>39,434,000</u>	<u>160,128,000</u>
002 Pay of Officers			152,197,000		160,128,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>40,729,000</u></b>	<b><u>23,084,000</u></b>	<b><u>43,007,000</u></b>
A01170 Others			<u>40,729,000</u>	<u>23,084,000</u>	<u>43,007,000</u>
002 Pay of Staff			40,729,000		43,007,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>301,457,000</u></b>	<b><u>105,957,000</u></b>	<b><u>385,204,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>299,457,000</u></b>	<b><u>103,957,000</u></b>	<b><u>383,204,000</u></b>
A01201 Senior Post Allowance					119,000
A01202 House Rent Allowance			45,447,000	15,270,000	53,173,000
A01203 Conveyance Allowance			36,543,000	18,180,000	36,687,000
A01208 Dress Allowance			11,805,000	5,232,000	17,196,000
A0120X Ad - hoc Allowance - 2010			57,757,000	15,409,000	57,890,000
A01210 Risk Allowance			3,528,000	3,088,000	5,940,000
A01216 Qualification Allowance					1,000,000
A01217 Medical Allowance			17,327,000	6,324,000	19,729,000
A0121A Adhoc Relief Allowance 2011			28,422,000	4,639,000	28,528,000
A0121B Health Professional Allowance			21,607,000	9,447,000	33,274,000
A0121M Adhoc Relief Allowance - 2012			37,896,000	10,270,000	38,038,000
A0121Q Audit & Accounts Allowance					125,000
A0121T Adhoc Relief Allowance 2013					19,019,000
A01224 Entertainment Allowance			185,000	32,000	224,000
A01236 Deputation Allowance					75,000
A01250 Incentive Allowance					4,379,000
A01251 Mess Allowance			30,852,000	13,539,000	44,688,000
A01252 Non Practicing Allowance			8,088,000	2,527,000	10,272,000
A01254 Anesthesia Allowance					720,000
A01270 Others					<u>12,128,000</u>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4308 Rawalpindi Institute of Cardiology Rawalpindi</b>					
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					12,128,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>
A01273 Honoraria			2,000,000	2,000,000	2,000,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,098,500,000</u></b>	<b><u>965,445,000</u></b>	<b><u>767,430,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>4,700,000</u></b>	<b><u>1,591,000</u></b>	<b><u>3,830,000</u></b>
A03201 Postage and Telegraph			300,000	100,000	255,000
A03202 Telephone and Trunk Call			2,500,000	740,000	2,125,000
A03204 Electronic Communication			1,400,000	737,000	1,400,000
A03205 Courier and Pilot Service			500,000	14,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>115,000,000</u></b>	<b><u>41,167,000</u></b>	<b><u>132,250,000</u></b>
A03301 Gas			15,000,000	5,775,000	17,250,000
A03302 Water				20,000	
A03303 Electricity			100,000,000	35,372,000	115,000,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,000,000</u></b>	<b><u>492,000</u></b>	<b><u>850,000</u></b>
A03407 Rates and Taxes			1,000,000	492,000	850,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>30,800,000</u></b>	<b><u>21,367,000</u></b>	<b><u>30,830,000</u></b>
A03805 Travelling Allowance			500,000	595,000	575,000
A03806 Transportation of Goods			200,000		170,000
A03807 P.O.L Charges			30,000,000	20,687,000	30,000,000
A03808 Conveyance Charges			100,000	85,000	85,000
<b>A039 TOTAL GENERAL</b>			<b><u>947,000,000</u></b>	<b><u>900,828,000</u></b>	<b><u>599,670,000</u></b>
A03901 Stationery			8,000,000	4,800,000	7,480,000
A03902 Printing and Publication			8,000,000	4,887,000	7,480,000
A03905 Newspapers Periodicals and Books			3,000,000	2,550,000	2,805,000
A03906 Uniforms and Protective Clothing			3,000,000	4,463,000	2,805,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4308 Rawalpindi Institute of Cardiology Rawalpindi</b>					
A03907 Advertising & Publicity			1,000,000	850,000	1,150,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000,000	850,000	1,150,000
A03919 Payments to Others for Service Rendered			30,000,000	21,628,000	28,050,000
A03927 Purchase of drug and medicines			825,000,000	832,000,000	500,000,000
A03942 Cost of Other Stores			50,000,000	22,500,000	46,750,000
A03970 Others			<u>18,000,000</u>	<u>6,300,000</u>	<u>2,000,000</u>
001 Others			18,000,000	6,300,000	
009 X-Ray Films					2,000,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>204,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>204,000</b></u>
A04110 Payment of Pension					203,000
Contribution of Ex-Local Fund					
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A06 TOTAL TRANSFERS</b>			<u><b>500,000</b></u>	<u><b>425,000</b></u>	<u><b>575,000</b></u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>500,000</b></u>	<u><b>425,000</b></u>	<u><b>575,000</b></u>
A06301 Entertainments & Gifts			500,000	425,000	575,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u><b>101,000,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u><b>50,000,000</b></u>
A09203 I.T. Equipment					50,000,000
<b>A094 TOTAL OTHER STORES AND STOCKS</b>					<u><b>10,000,000</b></u>
A09404 Medical And Laboratory Equipment					10,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4308 Rawalpindi Institute of Cardiology Rawalpindi</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<b><u>40,000,000</u></b>
A09601 Plant and Machinery					40,000,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<b><u>1,000,000</u></b>
A09701 Purchase of Furniture and Fixture					1,000,000
<b>A12 TOTAL CIVIL WORKS</b>			<b><u>55,000,000</u></b>	<b><u>38,750,000</u></b>	<b><u>30,000,000</u></b>
<b>A124 TOTAL BUILDING AND STRUCTURES</b>			<b><u>55,000,000</u></b>	<b><u>38,750,000</u></b>	<b><u>30,000,000</u></b>
A12401 Office buildings			55,000,000	38,750,000	30,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>12,000,000</u></b>	<b><u>10,200,000</u></b>	<b><u>12,900,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>1,000,000</u></b>	<b><u>850,000</u></b>	<b><u>1,150,000</u></b>
A13001 Transport			1,000,000	850,000	1,150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>6,000,000</u></b>	<b><u>5,100,000</u></b>	<b><u>6,000,000</u></b>
A13101 Machinery and Equipment			6,000,000	5,100,000	600,000
A13102 Medical and Laboratory Equipments					5,400,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>5,000,000</u></b>	<b><u>4,250,000</u></b>	<b><u>5,750,000</u></b>
A13703 I.T. Equipment			5,000,000	4,250,000	5,750,000
<b>Rawalpindi Institute of Cardiology Rawalpindi</b>			<b>1,660,383,000</b>	<b>1,183,295,000</b>	<b>1,500,458,000</b>



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4458 Provision of free medicines to DHQ & THQ Hospitals					
A03 TOTAL OPERATING EXPENSES			<u>500,000,000</u>		<u>1,492,000,000</u>
A039 TOTAL GENERAL			<u>500,000,000</u>		<u>1,492,000,000</u>
A03927 Purchase of drug and medicines			500,000,000		1,492,000,000
Provision of free medicines to DHQ & THQ Hospitals			<b>500,000,000</b>		<b>1,492,000,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4469 Lumpsum Provision For Kidney Centres In Public Sector Hospitals</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>300,000,000</u>		<u>600,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>300,000,000</u>		<u>600,000,000</u>
A05270 To Others			<u>300,000,000</u>		<u>600,000,000</u>
001 Others					600,000,000
<b>Lumpsum Provision For Kidney Centres In Public Sector Hospitals</b>			<b>300,000,000</b>		<b>600,000,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4471 Nishtar Institute Of Dentistry Multan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>146,222,000</u></b>	<b><u>130,265,000</u></b>	<b><u>153,330,000</u></b>
<b>A011 TOTAL PAY</b>			<b><u>55,948,000</u></b>	<b><u>49,448,000</u></b>	<b><u>57,338,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>36,669,000</u></b>	<b><u>30,469,000</u></b>	<b><u>37,971,000</u></b>
A01102 Personal pay			542,000		603,000
A01150 Others			<u>36,127,000</u>	<u>30,469,000</u>	<u>37,368,000</u>
002 Pay of Officers			36,127,000		37,368,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>19,279,000</u></b>	<b><u>18,979,000</u></b>	<b><u>19,367,000</u></b>
A01152 Personal pay			144,000		176,000
A01170 Others			<u>19,135,000</u>	<u>18,979,000</u>	<u>19,191,000</u>
002 Pay of Staff			19,135,000		19,191,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>90,274,000</u></b>	<b><u>80,817,000</u></b>	<b><u>95,992,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>89,959,000</u></b>	<b><u>80,502,000</u></b>	<b><u>95,652,000</u></b>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			10,958,000	9,458,000	11,056,000
A01203 Conveyance Allowance			11,588,000	10,088,000	11,575,000
A01208 Dress Allowance			492,000	492,000	492,000
A0120D Integrated Allowance			159,000	174,000	162,000
A0120X Ad - hoc Allowance - 2010			15,165,000	15,165,000	15,104,000
A01210 Risk Allowance			1,926,000	1,926,000	1,944,000
A01216 Qualification Allowance					240,000
A01217 Medical Allowance			5,571,000	5,171,000	5,555,000
A0121A Adhoc Relief Allowance 2011			4,736,000	4,536,000	4,703,000
A0121B Health Professional Allowance			15,854,000	13,854,000	15,615,000
A0121M Adhoc Relief Allowance - 2012			11,687,000	9,887,000	11,139,000
A0121T Adhoc Relief Allowance 2013					5,515,000
A01224 Entertainment Allowance			120,000	60,000	114,000
A01226 Computer Allowance			45,000	45,000	45,000
A01251 Mess Allowance			1,044,000	1,044,000	1,044,000
A01252 Non Practicing Allowance			4,776,000	2,776,000	3,936,000
A01253 Science Teaching Allowance			12,000		
A01254 Anesthesia Allowance			600,000	600,000	600,000
A01269 Basic Science Allowance			612,000	612,000	2,220,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4471 Nishtar Institute Of Dentistry Multan</b>					
A01270 Others			<u>4,599,000</u>	<u>4,599,000</u>	<u>4,578,000</u>
001 Others				4,599,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>315,000</b></u>	<u><b>315,000</b></u>	<u><b>340,000</b></u>
A01273 Honoraria			210,000	210,000	230,000
A01274 Medical Charges			105,000	105,000	110,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>10,876,000</b></u>	<u><b>17,928,000</b></u>	<u><b>11,335,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>132,000</b></u>	<u><b>203,000</b></u>	<u><b>196,000</b></u>
A03201 Postage and Telegraph			22,000	19,000	24,000
A03202 Telephone and Trunk Call			110,000	184,000	172,000
<b>A033 TOTAL UTILITIES</b>			<u><b>4,540,000</b></u>	<u><b>2,560,000</b></u>	<u><b>3,560,000</b></u>
A03301 Gas			330,000	281,000	330,000
A03302 Water			210,000	179,000	230,000
A03303 Electricity			4,000,000	2,100,000	3,000,000
<b>A034 TOTAL OCCUPANCY COSTS</b>					<u><b>50,000</b></u>
A03407 Rates and Taxes					50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,414,000</b></u>	<u><b>2,052,000</b></u>	<u><b>1,745,000</b></u>
A03805 Travelling Allowance			314,000	467,000	345,000
A03807 P.O.L Charges			1,100,000	1,585,000	1,400,000
<b>A039 TOTAL GENERAL</b>			<u><b>4,790,000</b></u>	<u><b>13,113,000</b></u>	<u><b>5,784,000</b></u>
A03901 Stationery			160,000	136,000	176,000
A03902 Printing and Publication			110,000	94,000	121,000
A03903 Conference/Seminars/Workshops/ Symposia			165,000	140,000	170,000
A03905 Newspapers Periodicals and Books			100,000	85,000	400,000
A03907 Advertising & Publicity			110,000	94,000	120,000

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**HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4471 Nishtar Institute Of Dentistry Multan</b>					
A03915 Payments to Govt. Deptt. for Service Rendered					250,000
A03927 Purchase of drug and medicines			2,800,000	10,300,000	3,000,000
A03942 Cost of Other Stores			225,000	691,000	247,000
A03955 Computer Stationary			110,000	94,000	150,000
A03970 Others			<u>1,010,000</u>	<u>1,479,000</u>	<u>1,150,000</u>
001 Others			110,000	274,000	120,000
008 Bedding & Clothing			300,000	255,000	330,000
009 X-Ray Films			600,000	950,000	700,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A06 TOTAL TRANSFERS</b>			<u><b>35,414,000</b></u>	<u><b>33,692,000</b></u>	<u><b>34,471,000</b></u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u><b>35,414,000</b></u>	<u><b>33,692,000</b></u>	<u><b>34,471,000</b></u>
A06101 Merit			144,000	122,000	144,000
A06102 Others			35,270,000	33,570,000	34,327,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,797,000</b></u>	<u><b>1,928,000</b></u>	<u><b>2,025,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>500,000</b></u>	<u><b>425,000</b></u>	<u><b>500,000</b></u>
A13001 Transport			500,000	425,000	500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>600,000</b></u>	<u><b>910,000</b></u>	<u><b>700,000</b></u>
A13101 Machinery and Equipment			600,000	910,000	70,000
A13102 Medical and Laboratory Equipments					630,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>55,000</b></u>	<u><b>47,000</b></u>	<u><b>60,000</b></u>
A13201 Furniture and Fixture			55,000	47,000	60,000

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**HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4471 Nishtar Institute Of Dentistry Multan</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>550,000</u>	<u>468,000</u>	<u>600,000</u>
A13301 Office Buildings			550,000	468,000	600,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>80,000</u>	<u>68,000</u>	<u>150,000</u>
A13701 Hardware			80,000	68,000	150,000
<b>A138 TOTAL GENERAL</b>			<u>12,000</u>	<u>10,000</u>	<u>15,000</u>
A13801 Maintenance of Gardens			12,000	10,000	15,000
<b>Nishtar Institute Of Dentistry Multan</b>			<b>194,309,000</b>	<b>183,813,000</b>	<b>201,162,000</b>

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**HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4543 D G Khan Medical College</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>478,229,000</u></b>	<b><u>368,451,000</u></b>	<b><u>532,503,000</u></b>
<b>A011 TOTAL PAY</b>			<b><u>166,302,000</u></b>	<b><u>156,759,000</u></b>	<b><u>173,982,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>112,673,000</u></b>	<b><u>117,386,000</u></b>	<b><u>134,685,000</u></b>
A01102 Personal pay			1,200,000		1,200,000
A01150 Others			<u>111,473,000</u>	<u>117,386,000</u>	<u>133,485,000</u>
002 Pay of Officers			111,473,000		133,485,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>53,629,000</u></b>	<b><u>39,373,000</u></b>	<b><u>39,297,000</u></b>
A01152 Personal pay			415,000		465,000
A01170 Others			<u>53,214,000</u>	<u>39,373,000</u>	<u>38,832,000</u>
002 Pay of Staff			53,214,000		38,832,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>311,927,000</u></b>	<b><u>211,692,000</u></b>	<b><u>358,521,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>310,438,000</u></b>	<b><u>208,660,000</u></b>	<b><u>356,810,000</u></b>
A01201 Senior Post Allowance			249,000	68,000	420,000
A01202 House Rent Allowance			30,567,000	27,264,000	33,413,000
A01203 Conveyance Allowance			36,111,000	29,052,000	37,283,000
A01208 Dress Allowance			5,907,000	3,114,000	5,123,000
A0120D Integrated Allowance			430,000	470,000	572,000
A0120X Ad - hoc Allowance - 2010			44,007,000	35,908,000	48,771,000
A01210 Risk Allowance					4,860,000
A01216 Qualification Allowance					4,620,000
A01217 Medical Allowance			15,195,000	12,262,000	15,548,000
A0121A Adhoc Relief Allowance 2011			13,503,000	7,072,000	14,867,000
A0121B Health Professional Allowance			47,520,000	36,232,000	45,939,000
A0121M Adhoc Relief Allowance - 2012			30,716,000	105,000	31,816,000
A0121T Adhoc Relief Allowance 2013					15,909,000
A01224 Entertainment Allowance			184,000	269,000	324,000
A01226 Computer Allowance			63,000	3,000	63,000
A01227 Project Allowance			26,640,000	19,420,000	41,520,000
A01239 Special Allowance			12,000,000	2,163,000	
A01243 Special travelling allowance			282,000	10,000	
A01250 Incentive Allowance			804,000	258,000	1,008,000
A01251 Mess Allowance			14,250,000	6,566,000	14,338,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4543 D G Khan Medical College</b>					
A01252 Non Practicing Allowance			12,120,000	6,378,000	15,672,000
A01253 Science Teaching Allowance			6,000,000	50,000	11,040,000
A01254 Anesthesia Allowance					2,460,000
A01270 Others			<u>13,890,000</u>	<u>21,996,000</u>	<u>11,244,000</u>
006 Uniform Allowance			149,000	220,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			12,781,000	20,816,000	11,244,000
058 Health Sector Reform Allowance			960,000	960,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,489,000</b></u>	<u><b>3,032,000</b></u>	<u><b>1,711,000</b></u>
A01273 Honoraria			150,000	1,000	160,000
A01274 Medical Charges			325,000	325,000	343,000
A01275 Rest and Recreation Allowance			10,000	1,000	
A01277 Contingent Paid Staff				2,000,000	
A01278 Leave Salary			200,000	1,000	200,000
A01289 Teaching Allowance			804,000	704,000	1,008,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>102,476,000</b></u>	<u><b>143,325,000</b></u>	<u><b>123,751,000</b></u>
<b>A031 TOTAL FEES</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>	<u><b>3,000</b></u>
A03101 Bank fees			3,000	3,000	3,000
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>655,000</b></u>	<u><b>258,000</b></u>	<u><b>722,000</b></u>
A03201 Postage and Telegraph			105,000	60,000	116,000
A03202 Telephone and Trunk Call			515,000	180,000	567,000
A03205 Courier and Pilot Service			35,000	18,000	39,000
<b>A033 TOTAL UTILITIES</b>			<u><b>11,466,000</b></u>	<u><b>9,900,000</b></u>	<u><b>11,768,000</b></u>
A03301 Gas			1,223,000	800,000	500,000
A03302 Water			118,000	50,000	130,000
A03303 Electricity			10,000,000	9,000,000	11,000,000
A03304 Hot and Cold Weather Charges			125,000	50,000	138,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>87,000</b></u>	<u><b>150,000</b></u>	<u><b>98,000</b></u>
A03402 Rent for Office Building			12,000		14,000
A03403 Rent for Residential Building			12,000		14,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4543 D G Khan Medical College</b>					
A03407 Rates and Taxes			63,000	150,000	70,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>35,000</u></b>	<b><u>30,000</u></b>	<b><u>39,000</u></b>
A03601 Fuel			35,000	30,000	39,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>9,504,000</u></b>	<b><u>14,363,000</u></b>	<b><u>11,205,000</u></b>
A03805 Travelling Allowance			1,908,000	2,222,000	2,099,000
A03806 Transportation of Goods			96,000	41,000	106,000
A03807 P.O.L Charges			7,500,000	12,100,000	9,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>80,726,000</u></b>	<b><u>118,621,000</u></b>	<b><u>99,916,000</u></b>
A03901 Stationery			950,000	1,308,000	1,000,000
A03902 Printing and Publication			1,386,000	1,778,000	1,386,000
A03905 Newspapers Periodicals and Books			1,000,000	850,000	1,100,000
A03906 Uniforms and Protective Clothing			170,000	100,000	187,000
A03907 Advertising & Publicity			555,000	250,000	611,000
A03918 Exhibitions, Fairs & Other National Celebrations			165,000	60,000	182,000
A03927 Purchase of drug and medicines			65,000,000	100,000,000	80,000,000
A03942 Cost of Other Stores			4,000,000	4,400,000	4,400,000
A03970 Others			<b><u>7,500,000</u></b>	<b><u>9,875,000</u></b>	<b><u>11,050,000</u></b>
001 Others			4,000,000	4,400,000	4,400,000
008 Bedding & Clothing			1,500,000	1,775,000	1,650,000
009 X-Ray Films			2,000,000	3,700,000	5,000,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>3,220,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>3,220,000</u></b>	
A05270 To Others				3,220,000	

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4543 D G Khan Medical College</b>					
<b>A06 TOTAL TRANSFERS</b>			<u>2,046,000</u>	<u>2,039,000</u>	<u>2,251,000</u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,200,000</u>
A06102 Others			2,000,000	2,000,000	2,200,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>46,000</u>	<u>39,000</u>	<u>51,000</u>
A06301 Entertainments & Gifts			46,000	39,000	51,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>8,254,000</u>	<u>8,117,000</u>	<u>8,781,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>615,000</u>	<u>523,000</u>	<u>677,000</u>
A13001 Transport			615,000	523,000	677,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>3,000,000</u>	<u>2,550,000</u>	<u>3,000,000</u>
A13101 Machinery and Equipment			3,000,000	2,550,000	300,000
A13102 Medical and Laboratory Equipments					2,700,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>288,000</u>	<u>245,000</u>	<u>317,000</u>
A13201 Furniture and Fixture			288,000	245,000	317,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>4,200,000</u>	<u>4,570,000</u>	<u>4,620,000</u>
A13301 Office Buildings			4,200,000	4,570,000	4,620,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>151,000</u>	<u>229,000</u>	<u>167,000</u>
A13701 Hardware			58,000	150,000	64,000
A13702 Software			35,000	30,000	39,000
A13703 I.T. Equipment			58,000	49,000	64,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4543 D G Khan Medical College					
D G Khan Medical College			591,005,000	525,152,000	667,287,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>LQ4589</b>	<b>Nawaz Sharif Hospital Yakki Gate</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>228,381,000</u></b>	<b><u>213,090,000</u></b>	<b><u>295,204,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>519</u></b>	<b><u>691</u></b>	<b><u>86,696,000</u></b>	<b><u>75,345,000</u></b>	<b><u>104,964,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>242</u></b>	<b><u>273</u></b>	<b><u>62,875,000</u></b>	<b><u>52,270,000</u></b>	<b><u>70,434,000</u></b>
A01101	Total Basic Pay of Officers	<u>242</u>	<u>273</u>	<u>62,875,000</u>	<u>52,270,000</u>	<u>70,434,000</u>
C355-M	Chief Consultant (BPS-20)		1			813,000
A026-M	Additional Medical Superintendent (BPS-19)	1	1	650,000		650,000
A428-F	APMO (BPS-19)	2	2	1,416,000		1,454,000
A428-M	APMO (BPS-19)	5	6	3,578,000		3,732,000
M106-M	Medical Superintendent (BPS-19)	1	1	766,000		785,000
P238-F	Principal Dental Surgeon (BPS-19)	1	1	766,000		278,000
S481-M	Senior Consultant (BPS-19)		4			2,659,000
A067-M	Anesthetist (BPS-18)	2	5	1,322,000		2,151,000
A484	Anaesthetist (BPS-18)		3			1,278,000
A484-M	(BPS-18)	3		1,223,000		
C024-M	Cardiologist (BPS-18)	1	1	708,000		323,000
D053-M	Deputy Director (Arch) (BPS-18)	1	1	537,000		267,000
D072-M	Deputy Medical Superintendent (BPS-18)	3	3	1,647,000		1,719,000
E008-M	E.N.T. Specialist (BPS-18)	1	1	267,000		285,000
G064-F	Gynaecologist (BPS-18)	1	1	537,000		591,000
G064-M	Gynaecologist (BPS-18)	1	1	267,000		285,000
G088-M	General Surgeon (BPS-18)		1			267,000
I117-M	I.T. Computer System Operator (BPS-18)		1			267,000
N024-M	Neuro Surgeon (BPS-18)	2	2	534,000		570,000
N043-F	Nursing Superintendent (BPS-18)	1	1	519,000		537,000
N045-M	Nephrologist (BPS-18)	1	1	267,000		267,000
O043-M	Ortheopaedic Surgeon (BPS-18)		1			267,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4589 Nawaz Sharif Hospital Yakki Gate</b>					
O049-M Ophthalmologist (BPS-18)	2	2	840,000		858,000
P007-M Paediatrician (BPS-18)	2	2	642,000		624,000
P024-M Pathologist (BPS-18)	2	2	1,031,000		1,067,000
P058-M Physician (BPS-18)	2	3	732,000		1,035,000
R006-M Radiologist (BPS-18)	2	3	1,074,000		1,341,000
S097-M Senior Medical Officer (BPS-18)	4	3	1,845,000		1,683,000
S302-M Surgeon (BPS-18)	2	2	1,795,000		1,316,000
S383-M Senior Dental Surgeon (BPS-18)	2	2	1,465,000		1,610,000
S384-F Senior Women Medical Officer (BPS-18)	2	2	534,000		570,000
U015-M Urologist (BPS-18)	1	1	267,000		267,000
B001-M B.C.G. Technician (BPS-17)		1			214,000
B088-M Budget and Accounts Officer (BPS-17)	1	1	214,000		228,000
B115-M Bio Medical Engineer (BPS-17)		1			214,000
C044-M Casualty Medical Officer (BPS-17)	6	6	2,146,000		1,815,000
D035-M Dental Surgeon (BPS-17)	2	1	427,000		271,000
D074-M Deputy Nursing Superintendent (BPS-17)	1	1	329,000		343,000
D594-M Deputy Drug Controller (BPS-17)		1			214,000
E007-M E.M.G. Technologist (BPS-17)		1			214,000
H046-M Head Nurse (BPS-17)		2			701,000
H046-m (BPS-17)	2		543,000		
M098-M Medical Officer (BPS-17)	38	49	9,195,000		11,108,000
M100-F Medical Officer.W.M.Os. (BPS-17)		4			956,000
P045-M Pharmacist (BPS-17)	1	2	257,000		485,000
P060-M Physiotherapist (BPS-17)	1	1	215,000		228,000
W050-F Women Medical Officer (BPS-17)	12	8	3,110,000		1,867,000
C265-F Charge Nurse (BPS-16)	127	130	20,106,000		20,790,000
N042-F Nursing Sister (BPS-16)	2	2	758,000		615,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4589 Nawaz Sharif Hospital Yakki Gate</b>					
S282-M Superintendent (BPS-16)	1	1	346,000		355,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>277</u></b>	<b><u>418</u></b>	<b><u>23,821,000</u></b>	<b><u>23,075,000</u></b>	<b><u>34,530,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>277</u>	<u>418</u>	<u>22,931,000</u>	<u>23,075,000</u>	<u>33,258,000</u>
A097-M Assistant (BPS-14)	2	2	375,000		390,000
C359-M Computer Hardware Engineer (BPS-14)		1			107,000
H024-M Head Clerk (BPS-14)	1	1	253,000		261,000
S411-M Software Engineer (BPS-14)		1			107,000
B037-M Bio-Medical Technicians (BPS-12)				2	194,000
E003-M E.C.G. Technician (BPS-12)				2	222,000
O073-M Ophthalmic Technician (BPS-12)				1	105,000
S216-M Stenographer (BPS-12)	1	1	93,000		99,000
A334-M Accountant (BPS-11)	1	1	197,000		202,000
C173-M Computer Operator (BPS-11)	4	5	372,000		500,000
M289 MRI TECHNICIAN (BPS-11)				4	396,000
M289-M (BPS-11)	4		372,000		
S327-M Statistical Assistant (BPS-11)	1	1	99,000		99,000
A061-M Almoner (BPS-10)	1	1	158,000		163,000
B037-M Bio-Medical Technicians (BPS-09)	2	3	198,000		243,000
B049-M Blood Technician (BPS-09)	1	3	99,000		267,000
C274-M Ct Scan Technician (BPS-09)	2	2	198,000		210,000
C293-M C.T. Scane Technician (BPS-09)	2	2	186,000		198,000
D036-M Dental Technician (BPS-09)	2	2	306,000		318,000
E003-M E.C.G. Technician (BPS-09)	3	1	297,000		105,000
E005-F E.E.G. Technologist (BPS-09)				2	162,000
E006-M E.M.G. Technician (BPS-09)				1	81,000
E180-M E.T.T. Technician (BPS-09)				1	81,000
H131-M Haemodialysis Technician (BPS-09)	2	2	186,000		198,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4589 Nawaz Sharif Hospital Yakki Gate</b>					
L004-M Laboratory Assistant (BPS-09)		2			180,000
L012-M Laboratory Technician (BPS-09)	6	6	653,000		686,000
L026-F Lady Health Visitor (BPS-09)	3	3	389,000		404,000
M065-M Mechanic (BPS-09)		1			81,000
O073-M Ophthalmic Technician (BPS-09)	1		99,000		
R005-M Radiographer (BPS-09)	1	1	90,000		165,000
R021-M Receptionist (BPS-09)				4	324,000
S078-M Senior Clerk (BPS-09)	2	2	234,000		243,000
T028-M Technician (BPS-09)				1	81,000
T036-M Telephone Operator (BPS-09)				1	81,000
X005-M X-Ray Technician (BPS-09)	5	7	483,000		675,000
S020-M Sanitary Inspector (BPS-08)	2	3	316,000		403,000
D201-M Duplicating Machine Operator (BPS-07)	1	1	69,000		71,000
J019-M Junior Clerk (BPS-07)	8	8	795,000		826,000
S078-M Senior Clerk (BPS-07)				1	75,000
S208-M Statistical Clerk (BPS-07)	1	1	79,000		83,000
S250-M Store Keeper (BPS-07)	2	2	159,000		166,000
				1	84,000
A065-M Anesthesia Assistant (BPS-06)					292,000
D014-M Dark Room Assistant (BPS-06)					146,000
D030-M Dental Assistant (BPS-06)	3	3	258,000		270,000
D137-F Dispenser (BPS-06)	2	2	289,000		296,000
D137-M Dispenser (BPS-06)	10	10	979,000		1,024,000
D174-M Dresser (BPS-06)	9	9	854,000		894,000
E179-M Eye Refrisionist (BPS-06)				1	87,000
L003-M Laboratory Assistant (BPS-06)	1	1	81,000		86,000
O023-M Operation Theatre Assistant (BPS-06)		10			730,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4589 Nawaz Sharif Hospital Yakki Gate</b>					
S250-M Store Keeper (BPS-06)		5			365,000
C027-M Carpenter (BPS-05)	1	2	78,000		148,000
D014-M Dark Room Assistant (BPS-05)	2	2	172,000		180,000
E034-M Electrician (BPS-05)		2			138,000
G041-M Generator Operator (BPS-05)		2			138,000
L004-M Laboratory Assistant (BPS-05)	2		172,000		
M065-M Mechanic (BPS-05)	2	2	183,000		202,000
M204-M Mechanic Fitter/Workshop Tech./Motor Mec (BPS-05)		1			69,000
O023-M Operation Theatre Assistant (BPS-05)	5	5	650,000		670,000
P009-M Painter (BPS-05)	1	1	76,000		79,000
P095-M Plumber (BPS-05)	1	2	83,000		148,000
P166-M Projectionist (BPS-05)	1	1	83,000		86,000
T036-M Telephone Operator (BPS-05)	2	2	166,000		156,000
W034-M Welder (BPS-05)		1			69,000
X001-M X-Ray Assistant (BPS-05)	2	2	172,000		180,000
D186-M Driver (BPS-04)	7	10	779,000		1,004,000
E034-M Electrician (BPS-04)	2	2	151,000		158,000
M128-M Midwife (BPS-04)	4	5	296,000		383,000
T005-M Tailor Master (BPS-03)	1	1	122,000		125,000
T095-M Tube-Well Operator (BPS-03)	2	4	132,000		260,000
D003-M Daftri (BPS-02)	2	2	132,000		136,000
L006-M Laboratory Attendant (BPS-02)	4	5	265,000		338,000
O025-M Operation Theatre Attendant (BPS-02)	2	4	176,000		309,000
P095-M Plumber (BPS-02)	1	1	76,000		79,000
T036-M Telephone Operator (BPS-02)		2			138,000
X002-M X-Ray Attendant (BPS-02)		2			128,000
A324-F Ayas (BPS-01)	6	6	373,000		384,000



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4589 Nawaz Sharif Hospital Yakki Gate</b>					
B019-M Beldar (BPS-01)	3	4	194,000		260,000
C112-M Chowkidar (BPS-01)	6	9	382,000		575,000
D093-M Dhobi (BPS-01)	2	2	132,000		136,000
G011-M Gardener (BPS-01)	2	2	132,000		136,000
G025-M Gatekeeper (BPS-01)	4	7	303,000		491,000
L074-M Lift Operator (BPS-01)	4	8	257,000		504,000
M019-M Mali (BPS-01)	2	3	132,000		196,000
N006-M Naib Qasid (BPS-01)	14	14	951,000		979,000
S146-M Sewerman (BPS-01)	1	3	75,000		197,000
S255-M Stretch Bearer (BPS-01)	24	26	1,502,000		1,668,000
S311-M Sanitary Worker (BPS-01)	24	24	1,662,000		1,687,000
S325-M Sweeper/Sanitary Worker (BPS-01)	3	3	197,000		202,000
T095-M Tube-Well Operator (BPS-01)	1	1	66,000		69,000
W003-M Ward Attendant (BPS-01)	4	4	296,000		304,000
W004-F Ward Aya (BPS-01)	11	11	703,000		729,000
W004-M Ward Aya (BPS-01)		9			540,000
W006-M Ward Boy (BPS-01)	3	24	192,000		1,457,000
W007-M Ward Cleaner (BPS-01)		30			1,800,000
W011-M Ward Servant (BPS-01)	32	32	2,118,000		2,181,000
A01152 Personal pay			890,000		1,272,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>141,685,000</u></b>	<b><u>137,745,000</u></b>	<b><u>190,240,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>141,483,000</u></b>	<b><u>137,543,000</u></b>	<b><u>190,017,000</u></b>
A01201 Senior Post Allowance				20,000	
A01202 House Rent Allowance			16,709,000	14,689,000	21,241,000
A01203 Conveyance Allowance			19,490,000	19,222,000	25,406,000
A01208 Dress Allowance			4,937,000	5,199,000	5,092,000
A0120D Integrated Allowance				75,000	
A0120Q Fixed Daily Allowance				7,000	
A0120X Ad - hoc Allowance - 2010			23,487,000	20,050,000	27,600,000

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	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4589 Nawaz Sharif Hospital Yakki Gate</b>					
A01210 Risk Allowance			3,004,000	1,658,000	4,596,000
A01211 Hill Allowance				3,000	
A01216 Qualification Allowance					3,720,000
A01217 Medical Allowance			8,525,000	7,683,000	10,595,000
A0121A Adhoc Relief Allowance 2011			7,531,000	6,937,000	9,311,000
A0121B Health Professional Allowance			15,888,000	15,288,000	22,464,000
A0121M Adhoc Relief Allowance - 2012			15,783,000	15,680,000	19,081,000
A0121T Adhoc Relief Allowance 2013				6,700,000	9,730,000
A01224 Entertainment Allowance			97,000	49,000	120,000
A01239 Special Allowance				3,000	
A01251 Mess Allowance			12,643,000	12,931,000	12,912,000
A01252 Non Practicing Allowance			4,416,000	4,088,000	5,208,000
A01253 Science Teaching Allowance				25,000	
A01254 Anesthesia Allowance			1,620,000	1,560,000	2,772,000
A01270 Others			<u>7,353,000</u>	<u>5,676,000</u>	<u>10,169,000</u>
001 Others			144,000	294,000	
027 Personal Allowance			54,000	74,000	
030 Integrated Allowance			165,000	185,000	372,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			6,846,000	4,979,000	9,077,000
058 Health Sector Reform Allowance			144,000	144,000	720,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>202,000</b></u>	<u><b>202,000</b></u>	<u><b>223,000</b></u>
A01273 Honoraria			20,000	20,000	22,000
A01274 Medical Charges			150,000	180,000	165,000
A01278 Leave Salary			25,000	1,000	28,000
A01299 Others			7,000	1,000	8,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>150,067,000</b></u>	<u><b>150,261,000</b></u>	<u><b>176,469,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>278,000</b></u>	<u><b>232,000</b></u>	<u><b>308,000</b></u>
A03201 Postage and Telegraph			28,000	24,000	33,000
A03202 Telephone and Trunk Call			250,000	208,000	275,000
<b>A033 TOTAL UTILITIES</b>			<u><b>16,142,000</b></u>	<u><b>14,589,000</b></u>	<u><b>20,356,000</b></u>
A03301 Gas			7,300,000	3,574,000	8,030,000
A03302 Water			208,000	77,000	229,000
A03303 Electricity			8,623,000	10,938,000	12,085,000

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	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4589 Nawaz Sharif Hospital Yakki Gate</b>					
A03304 Hot and Cold Weather Charges			11,000		12,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>5,000</u></b>	<b><u>4,000</u></b>	<b><u>6,000</u></b>
A03407 Rates and Taxes			5,000	4,000	6,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>6,553,000</u></b>	<b><u>8,499,000</u></b>	<b><u>11,829,000</u></b>
A03805 Travelling Allowance			150,000	58,000	165,000
A03806 Transportation of Goods			3,000	1,000	4,000
A03807 P.O.L Charges			6,400,000	8,440,000	11,660,000
<b>A039 TOTAL GENERAL</b>			<b><u>127,089,000</u></b>	<b><u>126,937,000</u></b>	<b><u>143,970,000</u></b>
A03901 Stationery			760,000	646,000	836,000
A03902 Printing and Publication			1,400,000	2,190,000	1,720,000
A03905 Newspapers Periodicals and Books			32,000	27,000	35,000
A03906 Uniforms and Protective Clothing			42,000	100,000	50,000
A03907 Advertising & Publicity			390,000	432,000	429,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	2,000	11,000
A03919 Payments to Others for Service Rendered			7,920,000	9,932,000	8,000,000
A03927 Purchase of drug and medicines			98,000,000	98,000,000	112,800,000
A03942 Cost of Other Stores			7,000,000	6,550,000	7,500,000
A03970 Others			<b><u>11,535,000</u></b>	<b><u>9,058,000</u></b>	<b><u>12,589,000</u></b>
001 Others			1,535,000	3,293,000	1,669,000
008 Bedding & Clothing			3,000,000	1,750,000	3,220,000
009 X-Ray Films			7,000,000	4,015,000	7,700,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>11,242,000</u></b>	

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	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4589 Nawaz Sharif Hospital Yakki Gate</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>11,242,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire				800,000	
A05270 To Others				10,442,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>2,490,000</u></b>	<b><u>9,823,000</u></b>	<b><u>2,740,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>285,000</u></b>	<b><u>301,000</u></b>	<b><u>314,000</u></b>
A13001 Transport			285,000	301,000	314,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>1,500,000</u></b>	<b><u>1,475,000</u></b>	<b><u>1,650,000</u></b>
A13101 Machinery and Equipment			1,500,000	1,475,000	1,650,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>200,000</u></b>	<b><u>170,000</u></b>	<b><u>220,000</u></b>
A13201 Furniture and Fixture			200,000	170,000	220,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>505,000</u></b>	<b><u>7,877,000</u></b>	<b><u>556,000</u></b>
A13301 Office Buildings			505,000	7,877,000	556,000
<b>Nawaz Sharif Hospital Yakki Gate</b>			<b>380,938,000</b>	<b>384,416,000</b>	<b>474,414,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4618</b>	<b>Kot Khawaja Saeed Hospital Lahore</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>325,599,000</u>	<u>310,561,000</u>	<u>384,322,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>891</b>	<b>891</b>		<u>131,298,000</u>	<u>108,118,000</u>	<u>135,685,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>398</b>	<b>398</b>		<u>92,777,000</u>	<u>69,677,000</u>	<u>96,116,000</u>
A01101	Total Basic Pay of Officers	398	398		<u>92,596,000</u>	<u>69,677,000</u>	<u>95,935,000</u>
A026	Additional Medical Superintendent (BPS-19)	1			383,000		
A026-F	Additional Medical Superintendent (BPS-19)		1				383,000
A067	Anesthetist (BPS-19)	1			383,000		
A067-M	Anesthetist (BPS-19)		1				383,000
A428	APMO (BPS-19)	4	4		2,858,000		2,934,000
A485	APWMO (BPS-19)	3	3		1,150,000		1,150,000
C024	Cardiologist (BPS-19)	1	1		383,000		383,000
D593-M	Drug Controller (BPS-19)	1	1		383,000		383,000
E064	Ent Surgeon (BPS-19)	1	1		383,000		383,000
G082	Gynecologist (BPS-19)	1	1		767,000		786,000
M106	Medical Superintendent (BPS-19)	1	1		633,000		786,000
O076-M	Ortho Surgeon (BPS-19)	1	1		383,000		383,000
O079	OPHTHALMOLOGIST (BPS-19)	1	1		383,000		383,000
P058	Physician (BPS-19)	1	1		748,000		767,000
P219	Principal Dental Surgeon (BPS-19)	1	1		383,000		383,000
R006	Radiologist (BPS-19)	1	1		633,000		652,000
S104	Senior Pathologist (BPS-19)	1	1		383,000		383,000
S302-M	Surgeon (BPS-19)	1	1		383,000		383,000
S420	Senior Paediatrician (BPS-19)	1	1		383,000		383,000
A067	Anesthetist (BPS-18)	4			1,560,000		
A067-M	Anesthetist (BPS-18)		4				1,596,000
C024	Cardiologist (BPS-18)	3	3		788,000		806,000

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HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4618</b>	<b>Kot Khawaja Saeed Hospital Lahore</b>						
D072	Deputy Medical Superintendent	(BPS-18)	3	3	752,000		752,000
D253	Dermatologist	(BPS-18)	1	1	287,000		305,000
D594-F	Deputy Drug Controller	(BPS-18)	1	1	251,000		251,000
E063	Ent Specialist	(BPS-18)	3	3	1,112,000		1,130,000
E098	Eye Specialist	(BPS-18)	3	3	1,094,000		1,148,000
G064	Gynaecologist	(BPS-18)	3	3	788,000		806,000
H172	Histopathologist	(BPS-18)	1	1	251,000		251,000
N043	Nursing Superintendent	(BPS-18)	4	4	1,632,000		1,668,000
N045	Nephrologist	(BPS-18)	1	1	251,000		251,000
O043	Ortheopaedic Surgeon	(BPS-18)	3	3	896,000		932,000
P007	Paediatrician	(BPS-18)	3	3	1,274,000		1,328,000
P024	Pathologist	(BPS-18)	3	3	998,000		932,000
P058	Physician	(BPS-18)	3	3	750,000		752,000
R006	Radiologist	(BPS-18)	3	3	1,076,000		1,094,000
S097	Senior Medical Officer	(BPS-18)	5	5	2,801,000		2,891,000
S302	Surgeon	(BPS-18)	3	3	788,000		806,000
S383	Senior Dental Surgeon	(BPS-18)	1	1	557,000		575,000
S384	Senior Women Medical Officer	(BPS-18)	2	2	501,000		501,000
T001	T.B. Chest Specialist	(BPS-18)	1	1	251,000		251,000
U015	Urologist	(BPS-18)	1	1	557,000		575,000
B050	Blood Transfusion Officer	(BPS-17)	3	3	601,000		601,000
B088	Budget and Accounts Officer	(BPS-17)	1	1	200,000		200,000
B115	Bio Medical Engineer	(BPS-17)	1	1	200,000		215,000
C443	Civil Engineer	(BPS-17)	1	1	200,000		200,000
D035	Dental Surgeon	(BPS-17)	1	1	200,000		200,000
D074	Deputy Nursing Superintendent	(BPS-17)	1	1	200,000		200,000

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HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4618</b>	<b>Kot Khawaja Saeed Hospital Lahore</b>						
D164-F	Divisional Health Education Officer	(BPS-17)	3	3	601,000		601,000
H046	Head Nurse	(BPS-17)	12	12	2,938,000		2,981,000
M098	Medical Officer	(BPS-17)	75	75	17,766,000		18,414,000
P045	Pharmacist	(BPS-17)	2	2	545,000		574,000
P060	Physiotherapist	(BPS-17)	1	1	272,000		287,000
S211	Statistical Officer	(BPS-17)	1	1	200,000		200,000
W050	Women Medical Officer	(BPS-17)	28	28	6,432,000		6,634,000
C265	Charge Nurse	(BPS-16)	183	183	30,789,000		32,494,000
C265-F	Charge Nurse	(BPS-16)	7	7	879,000		879,000
O008	Office Superintendent	(BPS-16)	1	1	356,000		366,000
A01102	Personal pay				181,000		181,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>493</b>	<b>493</b>	<b>38,521,000</b>	<b>38,441,000</b>	<b>39,569,000</b>
A01151	Total Basic Pay of Other Staff		493	493	38,426,000	38,441,000	39,474,000
H085	Homeopathic Doctor	(BPS-15)	1	1	325,000		334,000
O070	Office Assistant	(BPS-14)	2	2	303,000		310,000
C173	Computer Operator	(BPS-12)	4	4	434,000		452,000
S216	Stenographer	(BPS-12)	1	1	112,000		118,000
B037	Bio-Medical Technicians	(BPS-11)	1	1	105,000		111,000
B056	Boiler Engineer	(BPS-11)	1	1	105,000		111,000
S207	Statistical Assistant	(BPS-11)	2	2	210,000		221,000
A061	Almoner	(BPS-09)	2		393,000		
A061-M	Almoner	(BPS-09)		2			402,000
B049	Blood Technician	(BPS-09)	5	5	399,000		413,000
D036	Dental Technician	(BPS-09)	2	2	277,000		282,000
E003	E.C.G. Technician	(BPS-09)	7	7	696,000		719,000
H131	Haemodialysis Technician	(BPS-09)	2	2	181,000		186,000
L012	Laboratory Technician	(BPS-09)	7	7	618,000		641,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4618</b>	<b>Kot Khawaja Saeed Hospital Lahore</b>						
L026	Lady Health Visitor	(BPS-09)	4	4	317,000		326,000
S078	Senior Clerk	(BPS-09)	2	2	320,000		329,000
X005	X-Ray Technician	(BPS-09)	6	6	706,000		719,000
A008	Accountant	(BPS-08)	1		74,000		
A008-M	Accountant	(BPS-08)		1			74,000
S020	Sanitary Inspector	(BPS-08)	5	5	628,000		649,000
C040	Cashier	(BPS-07)	1	1	88,000		92,000
J019	Junior Clerk	(BPS-07)	5	5	515,000		527,000
S208	Statistical Clerk	(BPS-07)	1	1	88,000		92,000
D137	Dispenser	(BPS-06)	18	18	1,246,000		1,260,000
D174	Dresser	(BPS-06)	6	6	415,000		429,000
F016	Female Dispenser	(BPS-06)	9	9	623,000		637,000
F017	Female Dresser	(BPS-06)	2	2	138,000		145,000
H086	Homeopathic Dispenser	(BPS-06)	1	1	83,000		87,000
O023	Operation Theatre Assistant	(BPS-06)	14	14	969,000		1,011,000
P061	Physiotherapist Aid	(BPS-06)	1	1	69,000		69,000
R005	Radiographer	(BPS-06)	2	2	142,000		145,000
S250	Store Keeper	(BPS-06)	5	5	399,000		413,000
X001	X-Ray Assistant	(BPS-06)	6	6	429,000		443,000
A060	Air-conditioning Mechanic	(BPS-05)	3		225,000		
A060-M	Air-conditioning Mechanic	(BPS-05)		3			231,000
D014	Dark Room Assistant	(BPS-05)	6	6	418,000		428,000
D186	Driver	(BPS-05)	8	8	689,000		711,000
E034	Electrician	(BPS-05)	4	4	392,000		404,000
L003	Laboratory Assistant	(BPS-05)	8	8	611,000		623,000
M128	Midwife	(BPS-05)	13	13	1,063,000		1,094,000
M173	Motor Mechanic	(BPS-05)	2	2	146,000		149,000
R021	Receptionist	(BPS-05)	5	5	364,000		374,000



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4618</b>	<b>Kot Khawaja Saeed Hospital Lahore</b>						
W034	Welder	(BPS-05)	1	1	67,000		67,000
C027	Carpenter	(BPS-04)	1	1	132,000		134,000
P009	Painter	(BPS-04)	1	1	64,000		64,000
P095	Plumber	(BPS-04)	4	4	333,000		342,000
T101	Tubewell Operator	(BPS-04)	4	4	359,000		366,000
T138	Tailor	(BPS-04)	2	2	199,000		204,000
D003	Daftri	(BPS-03)	2	2	172,000		177,000
D201	Duplicating Machine Operator	(BPS-03)	3	3	256,000		263,000
L006	Laboratory Attendant	(BPS-03)	7	7	585,000		602,000
O025	Operation Theatre Attendant	(BPS-03)	12	12	833,000		854,000
B004	Bahishti	(BPS-02)	4	4	273,000		281,000
B005	Baildar	(BPS-02)	2	2	169,000		173,000
C112	Chowkidar	(BPS-02)	14	14	1,001,000		1,026,000
C193	Cook	(BPS-02)	4	4	295,000		301,000
D093	Dhobi	(BPS-02)	6	6	450,000		460,000
G025	Gatekeeper	(BPS-02)	12	12	924,000		942,000
M019	Mali	(BPS-02)	7	7	530,000		542,000
N006	Naib Qasid	(BPS-02)	25	25	1,927,000		1,969,000
S025	Sanitary Worker	(BPS-02)	58	58	4,085,000		4,198,000
S255	Stretch Bearer	(BPS-02)	14	14	954,000		983,000
W006	Ward Boy	(BPS-02)	20	20	1,355,000		1,394,000
W007	Ward Cleaner	(BPS-02)	40	40	2,714,000		2,793,000
W011	Ward Servant	(BPS-02)	75	75	5,434,000		5,578,000
A01152	Personal pay				95,000		95,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>194,301,000</u></b>	<b><u>202,443,000</u></b>	<b><u>248,637,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>193,596,000</u></b>	<b><u>201,738,000</u></b>	<b><u>247,932,000</u></b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4618 Kot Khawaja Saeed Hospital Lahore</b>					
A01202 House Rent Allowance			27,644,000	21,644,000	27,644,000
A01203 Conveyance Allowance			34,357,000	28,357,000	34,357,000
A01208 Dress Allowance			7,496,000	6,496,000	7,496,000
A0120D Integrated Allowance			220,000	220,000	220,000
A0120X Ad - hoc Allowance - 2010			34,707,000	28,707,000	34,707,000
A01210 Risk Allowance			5,706,000	5,706,000	5,706,000
A01216 Qualification Allowance					3,840,000
A01217 Medical Allowance			13,234,000	11,234,000	13,234,000
A0121A Adhoc Relief Allowance 2011			10,772,000	9,572,000	10,772,000
A0121B Health Professional Allowance			28,200,000	24,200,000	28,200,000
A0121M Adhoc Relief Allowance - 2012			24,793,000	21,793,000	24,793,000
A0121T Adhoc Relief Allowance 2013				10,000,000	22,374,000
A01224 Entertainment Allowance			132,000	132,000	132,000
A01226 Computer Allowance			60,000	60,000	60,000
A01251 Mess Allowance			672,000	19,566,000	19,566,000
A01252 Non Practicing Allowance				8,448,000	8,448,000
A01254 Anesthesia Allowance			180,000	180,000	960,000
A01270 Others			<u>5,423,000</u>	<u>5,423,000</u>	<u>5,423,000</u>
001 Others			3,114,000	3,114,000	3,114,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,309,000	2,309,000	2,309,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>705,000</b></u>	<u><b>705,000</b></u>	<u><b>705,000</b></u>
A01273 Honoraria			500,000	500,000	500,000
A01274 Medical Charges			200,000	200,000	200,000
A01277 Contingent Paid Staff			5,000	5,000	5,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>125,087,000</b></u>	<u><b>124,576,000</b></u>	<u><b>132,987,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>450,000</b></u>	<u><b>383,000</b></u>	<u><b>450,000</b></u>
A03201 Postage and Telegraph			50,000	43,000	50,000
A03202 Telephone and Trunk Call			400,000	340,000	400,000
<b>A033 TOTAL UTILITIES</b>			<u><b>16,902,000</b></u>	<u><b>14,767,000</b></u>	<u><b>12,902,000</b></u>
A03301 Gas			900,000	1,165,000	900,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			16,000,000	13,600,000	12,000,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4618 Kot Khawaja Saeed Hospital Lahore</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>75,000</u></b>	<b><u>64,000</u></b>	<b><u>75,000</u></b>
A03407 Rates and Taxes			75,000	64,000	75,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,360,000</u></b>	<b><u>6,507,000</u></b>	<b><u>5,860,000</u></b>
A03805 Travelling Allowance			150,000	128,000	150,000
A03806 Transportation of Goods			10,000	9,000	10,000
A03807 P.O.L Charges			2,000,000	6,200,000	5,500,000
A03809 CNG Charges (Govt)			200,000	170,000	200,000
<b>A039 TOTAL GENERAL</b>			<b><u>105,300,000</u></b>	<b><u>102,855,000</u></b>	<b><u>113,700,000</u></b>
A03901 Stationery			1,000,000	1,150,000	1,200,000
A03902 Printing and Publication			1,500,000	1,775,000	2,000,000
A03905 Newspapers Periodicals and Books			100,000	85,000	100,000
A03906 Uniforms and Protective Clothing			500,000	425,000	500,000
A03907 Advertising & Publicity			300,000	305,000	300,000
A03918 Exhibitions, Fairs & Other National Celebrations			100,000	85,000	100,000
A03927 Purchase of drug and medicines			70,000,000	70,000,000	75,000,000
A03942 Cost of Other Stores			22,000,000	20,700,000	24,200,000
A03970 Others			<b><u>9,800,000</u></b>	<b><u>8,330,000</u></b>	<b><u>10,300,000</u></b>
001 Others			4,000,000	3,400,000	4,400,000
008 Bedding & Clothing			1,000,000	850,000	1,100,000
009 X-Ray Films			4,800,000	4,080,000	4,800,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>6,610,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>6,610,000</u></b>	
A05270 To Others				6,610,000	

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4618 Kot Khawaja Saeed Hospital Lahore</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,900,000</u>	<u>4,965,000</u>	<u>3,220,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>700,000</u>	<u>895,000</u>	<u>900,000</u>
A13001 Transport			700,000	895,000	900,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>2,000,000</u>	<u>3,700,000</u>	<u>2,100,000</u>
A13101 Machinery and Equipment			2,000,000	3,700,000	210,000
A13102 Medical and Laboratory Equipments					1,890,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>200,000</u>	<u>370,000</u>	<u>220,000</u>
A13201 Furniture and Fixture			200,000	370,000	220,000
<b>Kot Khawaja Saeed Hospital Lahore</b>			<b>453,586,000</b>	<b>446,712,000</b>	<b>520,530,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4624 Lumpsum Provision For Creation Of Posts In Health Sector Due To Completion Of Development</b>					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>500,000,000</u>		<u>1,000,000,000</u>
A011 TOTAL PAY			<u>500,000,000</u>		<u>1,000,000,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>500,000,000</u>		<u>1,000,000,000</u>
A01150 Others			<u>500,000,000</u>		<u>1,000,000,000</u>
000 Others					1,000,000,000
<b>Lumpsum Provision For Creation Of Posts In Health Sector Due To Completion Of Development</b>			<b>500,000,000</b>		<b>1,000,000,000</b>

**PC21016 (016)  
HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>LQ4627</b>	<b>Shahdara Hospital Lahore</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>245,415,000</u></b>	<b><u>184,500,000</u></b>	<b><u>282,910,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>565</u></b>	<b><u>565</u></b>	<b><u>79,958,000</u></b>	<b><u>60,128,000</u></b>	<b><u>126,854,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>342</u></b>	<b><u>342</u></b>	<b><u>64,508,000</u></b>	<b><u>48,678,000</u></b>	<b><u>110,996,000</u></b>
A01101	Total Basic Pay of Officers	<u>342</u>	<u>342</u>	<u>64,328,000</u>	<u>48,678,000</u>	<u>110,816,000</u>
M106-M	Medical Superintendent (BPS-20)	1	1	448,000		683,000
A026	Additional Medical Superintendent (BPS-19)	2		1,266,000		
A026-F	Additional Medical Superintendent (BPS-19)		2			1,189,000
P219-M	Principal Dental Surgeon (BPS-19)	1	1	383,000		652,000
S481-M	Senior Consultant (BPS-19)	11	11	4,177,000		6,041,000
D072	Deputy Medical Superintendent (BPS-18)	8	8	2,112,000		3,400,000
N043	Nursing Superintendent (BPS-18)	1	1	251,000		395,000
P178-M	Psychiatrist (BPS-18)	1	1	251,000		395,000
S383	Senior Dental Surgeon (BPS-18)	1	1	251,000		395,000
S384	Senior Women Medical Officer (BPS-18)	8	8	2,004,000		3,592,000
S481-M	Senior Consultant (BPS-18)	33	33	9,120,000		13,377,000
D035	Dental Surgeon (BPS-17)	1	1	200,000		393,000
D074	Deputy Nursing Superintendent (BPS-17)	1	1	200,000		393,000
H046	Head Nurse (BPS-17)	12	12	4,003,000		4,716,000
H100	House Officer (BPS-17)	11	11	2,204,000		4,323,000
P045	Pharmacist (BPS-17)	2	2	401,000		786,000
P060-M	Physiotherapist (BPS-17)	1	1	200,000		393,000
S211-M	Statistical Officer (BPS-17)	1	1	200,000		393,000
S423-M	Senior Budget & Accounts Officer (BPS-17)	1	1	200,000		393,000
W050	Women Medical Officer (BPS-17)	76	76	15,230,000		29,868,000

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HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4627</b>	<b>Shahdara Hospital Lahore</b>						
C265	Charge Nurse	(BPS-16)	166	166	20,850,000		38,346,000
L012	Laboratory Technician	(BPS-16)	1	1	126,000		231,000
O008	Office Superintendent	(BPS-16)	2	2	251,000		462,000
A01102	Personal pay				180,000		180,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>223</b>	<b>223</b>	<b>15,450,000</b>	<b>11,450,000</b>	<b>15,858,000</b>
A01151	Total Basic Pay of Other Staff		223	223	15,443,000	11,450,000	15,851,000
A350-M	Assistant/Head Clerk	(BPS-14)	1	1	100,000		166,000
C042-M	Cashier-Cum-Accountant	(BPS-14)	1	1	100,000		166,000
S207	Statistical Assistant	(BPS-14)	1	1	100,000		166,000
C173	Computer Operator	(BPS-11)	6	6	495,000		528,000
S216	Stenographer	(BPS-11)	1	1	82,000		88,000
A061	Almoner	(BPS-09)	1		197,000		
A061-M	Almoner	(BPS-09)		1			82,000
C293	C.T. Scane Technician	(BPS-09)	4	4	308,000		328,000
D036	Dental Technician	(BPS-09)	1	1	77,000		82,000
E003	E.C.G. Technician	(BPS-09)	6	6	610,000		492,000
H103	House Keeper	(BPS-09)	1	1	77,000		82,000
L012	Laboratory Technician	(BPS-09)	5	5	438,000		410,000
L026	Lady Health Visitor	(BPS-09)	1	1	77,000		82,000
O023	Operation Theatre Assistant	(BPS-09)	8	8	616,000		656,000
S078	Senior Clerk	(BPS-09)	1	1	160,000		82,000
X005	X-Ray Technician	(BPS-09)	5	5	385,000		410,000
S020	Sanitary Inspector	(BPS-08)	4	4	431,000		316,000
S250	Store Keeper	(BPS-08)	3	3	223,000		237,000
J019-M	Junior Clerk	(BPS-07)	4	4	287,000		304,000
R021	Receptionist	(BPS-07)	4	4	287,000		304,000
T036	Telephone Operator	(BPS-07)	4	4	287,000		304,000

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**HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4627 Shahdara Hospital Lahore</b>					
D137-M Dispenser (BPS-06)	8	8	554,000		584,000
D174 Dresser (BPS-06)	6	6	415,000		438,000
O025-M Operation Theatre Attendant (BPS-06)	9	9	623,000		657,000
R005 Radiographer (BPS-06)	7	7	485,000		511,000
S224 Sterlizer Operator (BPS-06)	2	2	138,000		146,000
A060-M Air-conditioning Mechanic (BPS-05)	2	2	133,000		140,000
D014 Dark Room Assistant (BPS-05)	4	4	266,000		280,000
E034-M Electrician (BPS-05)	4	4	266,000		280,000
G041 Generator Operator (BPS-05)	4	4	266,000		280,000
L004 Laboratory Assistant (BPS-05)	8	8	533,000		560,000
M128-M Midwife (BPS-05)	1	1	67,000		70,000
P095 Plumber (BPS-05)	2	2	133,000		140,000
T095 Tube-Well Operator (BPS-05)	4	4	266,000		280,000
D186 Driver (BPS-04)	6	6	384,000		402,000
C027 Carpenter (BPS-03)	2	2	124,000		130,000
O025-M Operation Theatre Attendant (BPS-03)	7	7	434,000		455,000
T138 Tailor (BPS-03)	2	2	124,000		130,000
A324-F Ayas (BPS-02)	14	14	840,000		868,000
D093 Dhobi (BPS-02)	2	2	120,000		124,000
L006-M Laboratory Attendant (BPS-02)	4	4	240,000		248,000
H076 Helper (BPS-01)	3	3	176,000		183,000
M019-M Mali (BPS-01)	2	2	117,000		122,000
N006 Naib Qasid (BPS-01)	13	13	762,000		793,000
S255-M Stretch Bearer (BPS-01)	12	12	704,000		732,000
W006 Ward Boy (BPS-01)	12	12	704,000		732,000
W011 Ward Servant (BPS-01)	20	20	1,173,000		1,220,000
W019 Water Carrier (BPS-01)	1	1	59,000		61,000
A01152 Personal pay			7,000		7,000



**PC21016 (016)  
HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4627 Shahdara Hospital Lahore</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>165,457,000</u></b>	<b><u>124,372,000</u></b>	<b><u>156,056,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>165,455,000</u></b>	<b><u>124,372,000</u></b>	<b><u>155,956,000</u></b>
A01202 House Rent Allowance			20,301,000	14,301,000	20,436,000
A01203 Conveyance Allowance			25,379,000	20,179,000	25,379,000
A01208 Dress Allowance			6,577,000	6,217,000	5,619,000
A0120D Integrated Allowance			47,000	23,000	47,000
A0120X Ad - hoc Allowance - 2010			25,052,000	16,752,000	31,001,000
A01210 Risk Allowance			1,800,000	2,020,000	1,800,000
A01217 Medical Allowance			8,748,000	6,798,000	9,810,000
A0121A Adhoc Relief Allowance 2011			7,798,000	5,498,000	8,566,000
A0121B Health Professional Allowance			23,940,000	12,040,000	3,285,000
A0121M Adhoc Relief Allowance - 2012			17,769,000	12,269,000	18,228,000
A0121T Adhoc Relief Allowance 2013				2,850,000	9,221,000
A01224 Entertainment Allowance			90,000	2,000	90,000
A01226 Computer Allowance			96,000		72,000
A01239 Special Allowance				<u>190,000</u>	<u>40,000</u>
001 Special Allowance				190,000	
A01251 Mess Allowance			17,142,000	14,342,000	17,394,000
A01252 Non Practicing Allowance			7,200,000	4,310,000	576,000
A01254 Anesthesia Allowance			180,000	445,000	180,000
A01270 Others			<u>3,336,000</u>	<u>6,136,000</u>	<u>4,212,000</u>
001 Others			1,536,000	4,336,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,800,000	1,800,000	4,212,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>100,000</u></b>
A01273 Honoraria			1,000		50,000
A01274 Medical Charges			1,000		50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>133,959,000</u></b>	<b><u>180,166,000</u></b>	<b><u>119,612,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>552,000</u></b>	<b><u>269,000</u></b>	<b><u>220,000</u></b>
A03201 Postage and Telegraph			18,000	15,000	20,000
A03202 Telephone and Trunk Call			534,000	254,000	200,000

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HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4627 Shahdara Hospital Lahore</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>35,268,000</u></b>	<b><u>7,427,000</u></b>	<b><u>28,704,000</u></b>
A03301 Gas			1,002,000	1,000	1,102,000
A03302 Water			264,000	524,000	200,000
A03303 Electricity			34,002,000	6,902,000	27,402,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>2,000</u></b>	<b><u>432,000</u></b>	<b><u>1,530,000</u></b>
A03404 Rent for other building			1,000	401,000	1,500,000
A03407 Rates and Taxes			1,000	31,000	30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>22,000,000</u></b>	<b><u>18,001,000</u></b>	<b><u>20,053,000</u></b>
A03805 Travelling Allowance			1,000	701,000	50,000
A03806 Transportation of Goods			1,000	601,000	1,000
A03807 P.O.L Charges			21,996,000	16,697,000	20,000,000
A03808 Conveyance Charges			1,000	1,000	1,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
<b>A039 TOTAL GENERAL</b>			<b><u>76,137,000</u></b>	<b><u>154,037,000</u></b>	<b><u>69,105,000</u></b>
A03901 Stationery			666,000	616,000	500,000
A03902 Printing and Publication			666,000	3,066,000	666,000
A03905 Newspapers Periodicals and Books			336,000	286,000	350,000
A03906 Uniforms and Protective Clothing			1,000	1,000	50,000
A03907 Advertising & Publicity			132,000	612,000	132,000
A03917 Law Charges			66,000	56,000	66,000
A03918 Exhibitions, Fairs & Other National Celebrations			36,000	31,000	40,000
A03919 Payments to Others for Service Rendered			7,500,000	14,775,000	7,500,000
A03927 Purchase of drug and medicines			58,398,000	118,208,000	50,000,000
A03936 Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03942 Cost of Other Stores			4,998,000	6,748,000	5,000,000
A03955 Computer Stationary			336,000	386,000	300,000
A03970 Others			<b><u>3,001,000</u></b>	<b><u>9,251,000</u></b>	<b><u>4,500,000</u></b>
001 Others			2,334,000	3,484,000	2,500,000
008 Bedding & Clothing			1,000	1,701,000	1,000,000
009 X-Ray Films			666,000	4,066,000	1,000,000

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**HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4627 Shahdara Hospital Lahore</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>2,933,000</b></u>	<u><b>820,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u><b>2,933,000</b></u>	<u><b>820,000</b></u>
A05270 To Others				2,933,000	820,000
<b>A06 TOTAL TRANSFERS</b>			<u><b>8,064,000</b></u>	<u><b>3,904,000</b></u>	<u><b>8,070,000</b></u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u><b>7,998,000</b></u>	<u><b>3,848,000</b></u>	<u><b>8,000,000</b></u>
A06102 Others			7,998,000	3,848,000	8,000,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>66,000</b></u>	<u><b>56,000</b></u>	<u><b>70,000</b></u>
A06301 Entertainments & Gifts			66,000	56,000	70,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>3,000</b></u>	<u><b>1,753,000</b></u>	<u><b>210,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,501,000</b></u>	<u><b>100,000</b></u>
A13001 Transport			1,000	1,501,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>251,000</b></u>	<u><b>50,000</b></u>
A13101 Machinery and Equipment			1,000	251,000	5,000
A13102 Medical and Laboratory Equipments					45,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>60,000</b></u>
A13201 Furniture and Fixture			1,000	1,000	60,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4627 Shahdara Hospital Lahore					
Shahdara Hospital Lahore			387,441,000	373,256,000	411,623,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4629 Prevention and Control of Epidemics in Punjab</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>495,907,000.</u></b>
<b>A011 TOTAL PAY</b>		<b><u>2589</u></b>			<b><u>177,111,000.</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b><u>138</u></b>			<b><u>22,097,000.</u></b>
A01101 Total Basic Pay of Officers		<u>138</u>			<u>22,097,000.</u>
A743-M Additional Director Health Services (EP&C) (BPS-19)		1			718,000
D699-M District Program Coordinator (BPS-18)		5			1,687,000
M312-M Manager Operations (EP&C) (BPS-18)		1			279,000
M313-M Manager Training (EP&C) (BPS-18)		1			249,000
M314-M Manager ICT (EP&C) (BPS-18)		1			249,000
M315-M Manager Surveillance (EP&C) (BPS-18)		1			279,000
S115-M Senior Statistical Officer (BPS-18)		5			1,255,000
S694-M Senior Entomologist (BPS-18)		6			1,504,000
E067-M Entomologist (BPS-17)		1			200,000
A182-F Assistant Entomologist (BPS-16)		2			271,000
A182-M Assistant Entomologist (BPS-16)		28			3,779,000
E182-F Environment Inspector (BPS-16)		26			3,515,000
E182-M Environment Inspector (BPS-16)		60			8,112,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b><u>2451</u></b>			<b><u>155,014,000.</u></b>
A01151 Total Basic Pay of Other Staff		<u>2451</u>			<u>155,014,000.</u>
A334-M Accountant (BPS-14)		6			751,000
C173-M Computer Operator (BPS-10)		5			414,000
D020-F Data Entry Operator (BPS-10)		6			539,000
D020-M Data Entry Operator (BPS-10)		62			5,558,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4629 Prevention and Control of Epidemics in Punjab</b>					
P362-M Public Health Worker/CDC Supervisor (BPS-05)		453			31,892,000
L170-F Lady Sanitary Patrol (BPS-01)		726			42,581,000
S022-F Sanitary Petrol (BPS-01)		305			18,406,000
S022-M Sanitary Petrol (BPS-01)		888			54,873,000
<b>A012 TOTAL ALLOWANCES</b>					<b><u>318,796,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b><u>313,011,000</u></b>
A01202 House Rent Allowance					46,277,000
A01203 Conveyance Allowance					59,953,000
A0120D Integrated Allowance					2,619,000
A0120X Ad - hoc Allowance - 2010					51,137,000
A01217 Medical Allowance					31,419,000
A0121A Adhoc Relief Allowance 2011					16,959,000
A0121B Health Professional Allowance					1,480,000
A0121M Adhoc Relief Allowance - 2012					35,936,000
A0121T Adhoc Relief Allowance 2013					17,978,000
A01252 Non Practicing Allowance					511,000
A01270 Others					<u>48,742,000</u>
027 Personal Allowance					101,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					48,641,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<b><u>5,785,000</u></b>
A01273 Honoraria					5,605,000
A01274 Medical Charges					180,000
<b>A02 TOTAL PROJECT PRE-INVESTMENT ANALYS</b>					<b><u>5,000,000</u></b>
<b>A022 TOTAL RESEARCH AND SERVICE &amp; EXPLORATORY</b>					<b><u>5,000,000</u></b>
A02201 Research and Surveys & Exploratory Operations					5,000,000
<b>A03 TOTAL OPERATING EXPENSES</b>					<b><u>41,520,000</u></b>

**PC21016 (016)**  
**HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4629 Prevention and Control of Epidemics in Punjab</b>					
<b>A032 TOTAL COMMUNICATIONS</b>					<b><u>220,000</u></b>
A03201 Postage and Telegraph					20,000
A03202 Telephone and Trunk Call					200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<b><u>2,700,000</u></b>
A03801 Training - domestic					500,000
A03805 Travelling Allowance					200,000
A03807 P.O.L Charges					2,000,000
<b>A039 TOTAL GENERAL</b>					<b><u>38,600,000</u></b>
A03901 Stationery					300,000
A03902 Printing and Publication					10,000,000
A03907 Advertising & Publicity					20,000,000
A03927 Purchase of drug and medicines					8,000,000
A03970 Others					<u>300,000</u>
001 Others					300,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<b><u>62,000,000</u></b>
<b>A094 TOTAL OTHER STORES AND STOCKS</b>					<b><u>62,000,000</u></b>
A09404 Medical And Laboratory Equipment					2,000,000
A09414 Insecticides					60,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<b><u>11,100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>					<b><u>1,000,000</u></b>
A13001 Transport					1,000,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<b><u>10,000,000</u></b>
A13101 Machinery and Equipment					1,000,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4629 Prevention and Control of Epidemics in Punjab</b>					
A13102 Medical and Laboratory Equipments					9,000,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>					<u><b>100,000</b></u>
A13703 I.T. Equipment					100,000
<b>Prevention and Control of Epidemics in Punjab</b>					<b>615,527,000</b>



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4931 LUMPSUM PROVISION TO MEET EMERGENT NEEDS FOR EPIDEMICS.					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>500,000,000</u>		
A05270 To Others			500,000,000		
LUMPSUM PROVISION TO MEET EMERGENT NEEDS FOR EPIDEMICS.			<b>500,000,000</b>		

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ5304</b>	<b>GOVT SAID MITHA HOSP</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>132,073,000</u>	<u>134,193,000</u>	<u>155,755,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>394</b>	<b>394</b>	<u>53,893,000</u>	<u>46,113,000</u>	<u>58,498,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>168</b>	<b>168</b>	<u>34,174,000</u>	<u>29,194,000</u>	<u>38,164,000</u>
A01101	Total Basic Pay of Officers		168	168	<u>34,174,000</u>	<u>29,194,000</u>	<u>38,164,000</u>
M106	Medical Superintendent	(BPS-19)	1	1	775,000		688,000
A067	Anesthetist	(BPS-18)	7	5	2,247,000		3,693,000
C024	Cardiologist	(BPS-18)	1	1	285,000		285,000
E063	Ent Specialist	(BPS-18)	1	1	285,000		285,000
G064	Gynaecologist	(BPS-18)	3	3	819,000		927,000
N043	Nursing Superintendent	(BPS-18)	1	1	591,000		627,000
N045	Nephrologist	(BPS-18)		1			285,000
O079	OPHTHALMOLOGIST	(BPS-18)	1	1	285,000		393,000
P007	Paediatrician	(BPS-18)		1			487,000
P024	Pathologist	(BPS-18)	2	2	552,000		570,000
P058-F	Physician	(BPS-18)	3	3	855,000		927,000
P307-F	P.T.C. Teacher	(BPS-18)	1		465,000		
R006	Radiologist	(BPS-18)	2	2	552,000		858,000
S302	Surgeon	(BPS-18)	3	3	819,000		855,000
S383	Senior Dental Surgeon	(BPS-18)		1			537,000
S384	Senior Women Medical Officer	(BPS-18)	2	2	552,000		570,000
U015	Urologist	(BPS-18)	1	1	285,000		429,000
A065	Anesthesia Assistant	(BPS-17)	5	5	1,082,000		1,183,000
C044	Casualty Medical Officer	(BPS-17)	6	6	1,295,000		1,368,000
D035	Dental Surgeon	(BPS-17)	1	1	472,000		429,000
H046	Head Nurse	(BPS-17)	3	3	655,000		684,000
M098	Medical Officer	(BPS-17)	5	5	1,443,000		1,571,000
P045	Pharmacist	(BPS-17)	1	1	228,000		228,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ5304</b>	<b>GOVT SAID MITHA HOSP</b>						
R066	Resident Medical Officer	(BPS-17)	9	9	2,066,000		2,196,000
W050	Women Medical Officer	(BPS-17)	9	9	1,966,000		2,109,000
C265	Charge Nurse	(BPS-16)	100	100	15,600,000		15,980,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>226</b>	<b>226</b>	<b><u>19,719,000</u></b>	<b><u>16,919,000</u></b>	<b><u>20,334,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>226</u>	<u>226</u>	<u>17,173,000</u>	<u>16,919,000</u>	<u>17,788,000</u>
D036	Dental Technician	(BPS-12)		1			209,000
L012	Laboratory Technician	(BPS-12)		4			390,000
L026	Lady Health Visitor	(BPS-12)		1			179,000
S216	Stenographer	(BPS-12)	1	1	99,000		99,000
C274	Ct Scan Technician	(BPS-09)	4	4	330,000		343,000
D036	Dental Technician	(BPS-09)	1		201,000		
D137	Dispenser	(BPS-09)		6			629,000
D174	Dresser	(BPS-09)		5			403,000
E003	E.C.G. Technician	(BPS-09)	3	4	321,000		421,000
H131	Haemodialysis Technician	(BPS-09)	4	4	344,000		356,000
L012	Laboratory Technician	(BPS-09)	4		358,000		
L026	Lady Health Visitor	(BPS-09)	1		195,000		
S020	Sanitary Inspector	(BPS-09)		3			319,000
S078	Senior Clerk	(BPS-09)	1	1	194,000		197,000
S020	Sanitary Inspector	(BPS-08)	3		312,000		
S250	Store Keeper	(BPS-08)	2	2	170,000		173,000
J019	Junior Clerk	(BPS-07)	2	2	162,000		166,000
A065	Anesthesia Assistant	(BPS-06)	9	9	670,000		686,000
D137	Dispenser	(BPS-06)	6		603,000		
D174	Dresser	(BPS-06)	5		391,000		
E003	E.C.G. Technician	(BPS-06)	1		111,000		
E034	Electrician	(BPS-06)	1	1	84,000		82,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ5304</b>	<b>GOVT SAID MITHA HOSP</b>						
L003	Laboratory Assistant	(BPS-06)	4	4	295,000		302,000
O023	Operation Theatre Assistant	(BPS-06)	9	9	700,000		714,000
R005	Radiographer	(BPS-06)	4	4	392,000		407,000
S250	Store Keeper	(BPS-06)	1	1	90,000		89,000
D186	Driver	(BPS-05)	4		373,000		
E034	Electrician	(BPS-05)	2	2	149,000		151,000
D186	Driver	(BPS-04)		4			380,000
M128	Midwife	(BPS-04)	3	3	214,000		219,000
T101	Tubewell Operator	(BPS-04)	3		258,000		
A065	Anesthesia Assistant	(BPS-03)	7	9	500,000		661,000
O025	Operation Theatre Attendant	(BPS-03)	9	9	707,000		726,000
T101	Tubewell Operator	(BPS-03)		3			261,000
A556	Audio / Video Camera Man	(BPS-02)	2		145,000		
D093	Dhobi	(BPS-02)		4			271,000
G025	Gatekeeper	(BPS-02)		24			1,712,000
N006	Naib Qasid	(BPS-02)	14	14	920,000		980,000
S022	Sanitary Petrol	(BPS-02)		3			199,000
S025	Sanitary Worker	(BPS-02)		20			1,314,000
S146	Sewerman	(BPS-02)		3			220,000
S255	Stretch Bearer	(BPS-02)		9			592,000
W004	Ward Aya	(BPS-02)		8			543,000
W011	Ward Servant	(BPS-02)	35	35	2,357,000		2,481,000
D093	Dhobi	(BPS-01)	4		260,000		
G025	Gatekeeper	(BPS-01)	24		1,595,000		
S022	Sanitary Petrol	(BPS-01)	3		192,000		
S025	Sanitary Worker	(BPS-01)	20		1,244,000		
S146	Sewerman	(BPS-01)	3		217,000		
S255	Stretch Bearer	(BPS-01)	9		572,000		

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ5304</b>	<b>GOVT SAID MITHA HOSP</b>						
S497	School Health Nutrition Supervisor	(BPS-01)	10	10	894,000		914,000
W004	Ward Aya	(BPS-01)	8		554,000		
A01152	Personal pay				2,546,000		2,546,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>78,180,000</u></b>	<b><u>88,080,000</u></b>	<b><u>97,257,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>78,130,000</u></b>	<b><u>88,030,000</u></b>	<b><u>97,207,000</u></b>
A01202	House Rent Allowance				11,463,000	10,963,000	12,441,000
A01203	Conveyance Allowance				8,553,000	14,053,000	10,800,000
A01207	Washing Allowance				37,000	17,000	50,000
A01208	Dress Allowance				1,388,000	3,888,000	4,877,000
A0120D	Integrated Allowance				178,000	78,000	150,000
A0120P	Adhoc Relief 2009					10,000	
A0120Q	Fixed Daily Allowance					10,000	
A0120X	Ad - hoc Allowance - 2010				14,061,000	12,061,000	2,418,000
A01210	Risk Allowance					1,800,000	6,138,000
A01217	Medical Allowance				5,503,000	5,003,000	5,637,000
A0121A	Adhoc Relief Allowance 2011				3,543,000	3,443,000	4,855,000
A0121B	Health Professional Allowance				10,165,000	8,165,000	10,746,000
A0121M	Adhoc Relief Allowance - 2012				5,720,000	8,220,000	11,158,000
A0121T	Adhoc Relief Allowance 2013					3,000,000	5,579,000
A01239	Special Allowance				3,313,000	1,313,000	3,312,000
A01251	Mess Allowance				9,799,000	9,099,000	12,618,000
A01252	Non Practicing Allowance				2,545,000	3,545,000	2,568,000
A01254	Anesthesia Allowance				1,862,000	362,000	1,860,000
A01270	Others					<u>3,000,000</u>	<u>2,000,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees					3,000,000	2,000,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A01278	Leave Salary				50,000	50,000	50,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>46,550,000</u></b>	<b><u>71,257,000</u></b>	<b><u>56,375,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>290,000</u></b>	<b><u>212,000</u></b>	<b><u>300,000</u></b>
A03201	Postage and Telegraph				40,000	9,000	50,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>LQ5304</b>	<b>GOVT SAID MITHA HOSP</b>					
A03202	Telephone and Trunk Call			250,000	203,000	250,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>17,150,000</u></b>	<b><u>14,041,000</u></b>	<b><u>17,470,000</u></b>
A03301	Gas			5,000,000	1,875,000	5,000,000
A03302	Water			250,000	138,000	250,000
A03303	Electricity			6,000,000	7,063,000	6,000,000
A03304	Hot and Cold Weather Charges			200,000	120,000	220,000
A03305	POL for Generator			5,700,000	4,845,000	6,000,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>100,000</u></b>	<b><u>535,000</u></b>	<b><u>300,000</u></b>
A03407	Rates and Taxes			100,000	535,000	300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,700,000</u></b>	<b><u>705,000</u></b>	<b><u>1,775,000</u></b>
A03805	Travelling Allowance			100,000	35,000	125,000
A03806	Transportation of Goods			200,000	70,000	250,000
A03807	P.O.L Charges			1,400,000	600,000	1,400,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>27,310,000</u></b>	<b><u>55,764,000</u></b>	<b><u>36,530,000</u></b>
A03901	Stationery			700,000	795,000	1,000,000
A03902	Printing and Publication			700,000	1,170,000	800,000
A03905	Newspapers Periodicals and Books			10,000	9,000	30,000
A03906	Uniforms and Protective Clothing			200,000	470,000	300,000
A03907	Advertising & Publicity			200,000	170,000	500,000
A03927	Purchase of drug and medicines			20,000,000	38,000,000	28,000,000
A03942	Cost of Other Stores			<b><u>3,500,000</u></b>	<b><u>10,200,000</u></b>	<b><u>3,500,000</u></b>
001	Cost of Other Stores				10,200,000	
A03947	HIV AID - Monitoring Research and Evaluation			400,000	340,000	700,000
A03948	HIV AID - Behaviour Change Communication and Adv			600,000	710,000	700,000
A03970	Others			<b><u>1,000,000</u></b>	<b><u>3,900,000</u></b>	<b><u>1,000,000</u></b>
001	Others				1,900,000	700,000
008	Bedding & Clothing				600,000	100,000
009	X-Ray Films				1,400,000	200,000

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**HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5304 GOVT SAID MITHA HOSP</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>7,145,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>7,145,000</u>	
A05270 To Others				7,145,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u>4,287,000</u>	<u>62,300,000</u>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>					<u>300,000</u>
A09501 Transport					300,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>4,287,000</u>	<u>60,000,000</u>
A09601 Plant and Machinery				4,287,000	60,000,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>2,000,000</u>
A09701 Purchase of Furniture and Fixture					2,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,800,000</u>	<u>3,330,000</u>	<u>2,500,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>500,000</u>	<u>225,000</u>	<u>500,000</u>
A13001 Transport			500,000	225,000	500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000,000</u>	<u>2,350,000</u>	<u>1,000,000</u>
A13101 Machinery and Equipment			1,000,000	2,350,000	100,000
A13102 Medical and Laboratory Equipments					900,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>300,000</u>	<u>455,000</u>	<u>1,000,000</u>
A13201 Furniture and Fixture			300,000	455,000	1,000,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5304 GOVT SAID MITHA HOSP</b>					
A133 TOTAL BUILDINGS AND STRUCTURE				<u>300,000</u>	
A13301 Office Buildings				300,000	
<b>GOVT SAID MITHA HOSP</b>			<b>180,423,000</b>	<b>220,212,000</b>	<b>276,930,000</b>



**PC21016 (016)**  
**HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5305 Punjab Health Care Commission</b>					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>538,638,000</u>	<u>457,842,000</u>	<u>538,638,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>538,638,000</u>	<u>457,842,000</u>	<u>538,638,000</u>
A05270 To Others			538,638,000	457,842,000	538,638,000
<b>Punjab Health Care Commission</b>			<b>538,638,000</b>	<b>457,842,000</b>	<b>538,638,000</b>

**PC21016 (016)  
HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ5879</b>	<b>Mayo Hospital Lahore</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,912,399,000</u></b>	<b><u>1,886,257,000</u></b>	<b><u>2,031,778,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>4898</u></b>	<b><u>4900</u></b>	<b><u>741,735,000</u></b>	<b><u>708,145,000</u></b>	<b><u>779,839,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>2237</u></b>	<b><u>2239</u></b>	<b><u>516,185,000</u></b>	<b><u>477,257,000</u></b>	<b><u>543,972,000</u></b>
A01101	Total Basic Pay of Officers		<u>2237</u>	<u>2239</u>	<u>516,185,000</u>	<u>477,257,000</u>	<u>543,972,000</u>
H130-M	House Physician/Surgeon	(Special)	58	58	16,704,000		16,704,000
C092-F	Chief Nursing Superintendent	(BPS-20)	1	1	356,000		732,000
C355-M	Chief Consultant	(BPS-20)	1	1	356,000		432,000
M223-M	Medical Superintendent/Add. Medical	(BPS-20)	1	1	931,000		959,000
P283-F	Principal Medical Officer	(BPS-20)	1	1	753,000		781,000
P283-M	Principal Medical Officer	(BPS-20)	2	2	1,507,000		1,563,000
A026-M	Additional Medical Superintendent	(BPS-19)	4	4	2,255,000		2,332,000
A532-F	Additional Principal Medical Officer	(BPS-19)	11	11	6,581,000		6,792,000
A532-M	Additional Principal Medical Officer	(BPS-19)	30	30	18,681,000		19,257,000
A533-F	Additional Principal Women Medical Officer	(BPS-19)	15	15	7,578,000		7,866,000
C096-M	Chief Physiotherapist	(BPS-19)	1	1	539,000		558,000
D205-F	Dy. Chief Nursing Superintendent	(BPS-19)	1	1	402,000		421,000
N047-M	Nephrologist	(BPS-19)	1	1	419,000		438,000
P089-M	Plastic Surgeon	(BPS-19)	1	1	419,000		438,000
S481-M	Senior Consultant	(BPS-19)	1	1	302,000		372,000
A067-F	Anesthetist	(BPS-18)	6	6	1,677,000		1,785,000
A067-M	Anesthetist	(BPS-18)	17	17	6,883,000		7,189,000
B088-M	Budget and Accounts Officer	(BPS-18)	1	1	545,000		563,000
C023-M	Cardiac Anesthetists	(BPS-18)	1	1	279,000		297,000

**PC21016 (016)  
HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5879 Mayo Hospital Lahore</b>					
C024-M Cardiologist (BPS-18)	1	1	254,000		272,000
C100-M Chief Security Officer (BPS-18)	1	1	279,000		297,000
C109-M Child Psychiatrist (BPS-18)	1	1	279,000		297,000
C190-M Consultant Physician (BPS-18)	1	1	433,000		451,000
C270-M Clinical Assistant (BPS-18)	2	2	559,000		595,000
C321-M Consultant (BPS-18)	1	1	200,000		240,000
C356-M Chest Surgeon (BPS-18)	1	1	254,000		272,000
C357-M Chest Physician (BPS-18)	1	1	254,000		272,000
D072-M Deputy Medical Superintendent (BPS-18)	4	4	1,118,000		1,190,000
D136-M Dispensary Superintendent (BPS-18)	1	1	279,000		297,000
E154-M Epidemiologist (BPS-18)	1	1	449,000		467,000
E155-M Emergency Surgeon (BPS-18)	2	2	512,000		548,000
G084-M General Physician (BPS-18)	2	2	512,000		548,000
G088-M General Surgeon (BPS-18)	1	1	254,000		272,000
N024-M Neuro Surgeon (BPS-18)	2	2	559,000		595,000
N043-F Nursing Superintendent (BPS-18)	4	4	1,816,000		1,888,000
O076-M Ortho Surgeon (BPS-18)	1	1	254,000		272,000
P024-F Pathologist (BPS-18)	2	2	983,000		1,019,000
P024-M Pathologist (BPS-18)	3	3	1,618,000		1,672,000
P198-M Paediatric Pathologist (BPS-18)	1	1	279,000		297,000
P294-M Paeds Physician (BPS-18)	1	2	533,000		551,000
R006-M Radiologist (BPS-18)	4	4	1,303,000		1,375,000
R042-M Rehabilitation Specialist (BPS-18)	1	1	279,000		297,000
S097-M Senior Medical Officer (BPS-18)	80	80	33,779,000		35,219,000
S110 Senior Registrar (BPS-18)	25	25	6,250,000		6,450,000
S110-M Senior Registrar (BPS-18)	86	86	39,608,000		41,156,000
S355-M Surgeon/Physician (BPS-18)	2	2	559,000		595,000
S384-F Senior Women Medical Officer (BPS-18)	38	38	9,013,000		9,697,000

**PC21016 (016)  
HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ5879</b>	<b>Mayo Hospital Lahore</b>						
T048-M	Throatic Surgeon	(BPS-18)	1	1	626,000		644,000
V009-M	Veneriologist	(BPS-18)	2	2	559,000		595,000
A032-M	Administrative Officer	(BPS-17)	1	1	249,000		263,000
A250-F	Assistant Physiotherapist	(BPS-17)	1	1	215,000		229,000
A250-M	Assistant Physiotherapist	(BPS-17)	10	10	2,163,000		2,307,000
A253-M	Assistant Radio Therapist	(BPS-17)	1	1	249,000		263,000
A347-M	Artist/Designer	(BPS-17)	1	1	249,000		263,000
B036-F	Bio-Chemist	(BPS-17)	3	3	1,210,000		1,253,000
B036-M	Bio-Chemist	(BPS-17)	6	6	2,473,000		2,559,000
C025-M	Care-Taker	(BPS-17)	1	1	300,000		314,000
C097-M	Chief Radiographer	(BPS-17)	1	1	249,000		263,000
C108-F	Child Physiotherapist	(BPS-17)	1	1	249,000		263,000
C138-F	Clinical Pathologist	(BPS-17)	1	1	249,000		263,000
C138-M	Clinical Pathologist	(BPS-17)	1	1	249,000		263,000
C140-M	Clinical Psychologist	(BPS-17)	4	4	2,238,000		2,296,000
D035-M	Dental Surgeon	(BPS-17)	3	3	1,466,000		1,509,000
D074-F	Deputy Nursing Superintendent	(BPS-17)	6	6	1,809,000		1,895,000
E055-M	Engineer	(BPS-17)	1	1	250,000		264,000
H046-F	Head Nurse	(BPS-17)	107	107	36,196,000		37,737,000
H071-M	Health Educator	(BPS-17)	1	1	256,000		270,000
H073-M	Health Phycist	(BPS-17)	1	1	562,000		576,000
L031-F	Lady Orthoeapist	(BPS-17)	1	1	250,000		264,000
M035-M	Manager Workshop	(BPS-17)	1	1	250,000		264,000
M098-F	Medical Officer	(BPS-17)	10	15	8,462,000		9,479,000
M098-M	Medical Officer	(BPS-17)	167	162	29,490,000		31,151,000
M108-M	Medical Technologist	(BPS-17)	3	3	1,426,000		1,469,000
M122-M	Microbiologist	(BPS-17)	2	2	599,000		628,000
M125-M	Micrologist	(BPS-17)	1	1	308,000		322,000

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**HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ5879</b>	<b>Mayo Hospital Lahore</b>						
N020-F	Neuro Physiotherapist	(BPS-17)	1	1	256,000		270,000
N020-M	Neuro Physiotherapist	(BPS-17)	1	1	346,000		360,000
N042-F	Nursing Sister	(BPS-17)	16	16	4,592,000		4,822,000
O003-M	Occupational Therapist	(BPS-17)	1	1	250,000		264,000
O044-M	Orthopist	(BPS-17)	1	1	250,000		264,000
P034-M	Perfusionist	(BPS-17)	2	2	672,000		701,000
P045	Pharmacist	(BPS-17)	39	27	6,834,000		5,184,000
P045-F	Pharmacist	(BPS-17)	9	9	2,196,000		2,326,000
P045-M	Pharmacist	(BPS-17)		12			2,680,000
P060-M	Physiotherapist	(BPS-17)		3	1,138,000		1,469,000
P093-M	Play Therapist	(BPS-17)	1	1	282,000		296,000
P179-M	Psychologist	(BPS-17)	3	3	826,000		869,000
P180-M	Psyiotherapist Lecturer	(BPS-17)	2	2	448,000		477,000
R036-M	Registrar	(BPS-17)	1	1	160,000		174,000
R067-F	Respiratory Physiologist	(BPS-17)	1	1	250,000		264,000
S002-M	S.D.O.	(BPS-17)	1	1	250,000		264,000
S088-M	Senior Instructor	(BPS-17)		1			200,000
S193-F	Speech Therapist	(BPS-17)	1	1	255,000		269,000
S193-M	Speech Therapist	(BPS-17)	1	1	250,000		264,000
S211-M	Statistical Officer	(BPS-17)	1	1	250,000		264,000
T047-M	Therapist	(BPS-17)	3	3	750,000		793,000
W050-F	Women Medical Officer	(BPS-17)	88	88	18,778,000		20,222,000
A012-M	Accounts Officer	(BPS-16)	1	1	121,000		131,000
A210-M	Assistant Manager Workshop	(BPS-16)	4	4	833,000		871,000
A263-M	Assistant Security Officer	(BPS-16)	3	3	374,000		403,000
C173-M	Computer Operator	(BPS-16)	1	1	120,000		130,000
C265-F	Charge Nurse	(BPS-16)	1276	1276	210,382,000		222,638,000

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**HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ5879</b>	<b>Mayo Hospital Lahore</b>						
E005-M	E.E.G. Technologist	(BPS-16)	2	2	266,000		285,000
E007-M	E.M.G. Technologist	(BPS-16)	2	2	266,000		285,000
L053-M	Lecture Demonstrator	(BPS-16)	4	4	593,000		631,000
P060-M	Physiotherapist	(BPS-16)	3		302,000		
S282-M	Superintendent	(BPS-16)	4	4	1,275,000		1,313,000
S288-M	Superintendent Workshop	(BPS-16)	1	1	133,000		143,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>2661</b>	<b>2661</b>	<b>225,550,000</b>	<b>230,888,000</b>	<b>235,867,000</b>
A01151	Total Basic Pay of Other Staff		2661	2661	225,550,000	230,888,000	235,867,000
A350-M	Assistant/Head Clerk	(BPS-14)	1	1	118,000		125,000
C098	Chief Sanitary Inspector	(BPS-14)	1	1	137,000		144,000
C173	Computer Operator	(BPS-14)	1	1	103,000		110,000
I045	Instructor Dispencer	(BPS-14)	1	1	191,000		198,000
S216-F	Stenographer	(BPS-14)		2			118,000
S216-M	Stenographer	(BPS-14)		14			293,000
A092-M	Artist	(BPS-12)		1			107,000
C047	Catch Room Technician	(BPS-12)		1			182,000
D036	Dental Technician	(BPS-12)		4			200,000
D099	Dietician	(BPS-12)		1			186,000
E003	E.C.G. Technician	(BPS-12)		11			1,364,000
E004	E.E.G. Technician	(BPS-12)		1			100,000
E006	E.M.G. Technician	(BPS-12)		1			132,000
E047	Electronic Maintenance Assistant	(BPS-12)	1	1	80,000		86,000
L012-F	Laboratory Technician	(BPS-12)		8			544,000
L012-M	Laboratory Technician	(BPS-12)		26			2,972,000
L026-F	Lady Health Visitor	(BPS-12)		3			476,000
L081	Line Superintendent Grade-I	(BPS-12)	1	1	190,000		196,000

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HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5879 Mayo Hospital Lahore</b>					
O026-M Operation Theatre Technician (BPS-12)		1			102,000
S216-F Stenographer (BPS-12)	2		371,000		
S216-M Stenographer (BPS-12)	14		2,299,000		
S292-M Supervisor (BPS-12)	1	1	80,000		86,000
T028 Technician (BPS-12)		12			1,160,000
A092-M Artist (BPS-11)	1		102,000		
A350 Assistant/Head Clerk (BPS-11)	5	5	950,000		977,000
C173-M Computer Operator (BPS-11)	11	11	960,000		1,019,000
D099 Dietician (BPS-11)	1		180,000		
H088 Horticulture Supervisor (BPS-11)	1	1	168,000		173,000
J073-M Janitorial Supervisor (BPS-11)	10	10	844,000		897,000
L082 Line Superintendent Grade-Ii (BPS-11)	3	3	483,000		499,000
O026-M Operation Theatre Technician (BPS-11)	1		96,000		
S326 Statistical Investigator (BPS-11)	1	1	76,000		81,000
S327 Statistical Assistant (BPS-11)	2	2	140,000		151,000
S483-M Security Supervisor (BPS-11)	5	5	448,000		475,000
T120 Technical Assistant (BPS-11)	3	3	524,000		542,000
M012-M Machinist (BPS-10)	1	1	73,000		78,000
A061 Almoner (BPS-09)	1		130,000		
A061-M Almoner (BPS-09)		1			135,000
A065-M Anesthesia Assistant (BPS-09)		7			910,000
A094 Artist-Cum-Modeler (BPS-09)	3		287,000		
A094-M Artist-Cum-Modeler (BPS-09)		3			301,000
A252-M Assistant Pump Technician (BPS-09)	2	2	193,000		202,000
A279-M Assistant Technician (BPS-09)		15			1,867,000
A405 Anesthesia Technician (BPS-09)		2			261,000
C004 C.D.C. Supervisor (BPS-09)		2			246,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ5879</b>	<b>Mayo Hospital Lahore</b>						
C047	Catch Room Technician	(BPS-09)	1		176,000		
D014	Dark Room Assistant	(BPS-09)		16			1,562,000
D036	Dental Technician	(BPS-09)	4		176,000		
D137	Dispenser	(BPS-09)		73			7,891,000
E003	E.C.G. Technician	(BPS-09)	11		1,298,000		
E003-M	E.C.G. Technician	(BPS-09)	6	6	500,000		5,842,000
E004	E.E.G. Technician	(BPS-09)	1		93,000		
E006	E.M.G. Technician	(BPS-09)	1		126,000		
H029	Head Dispenser	(BPS-09)		1			110,000
H039	Head Laboratory Assistant	(BPS-09)		1			67,000
H103	House Keeper	(BPS-09)	4	4	125,000		143,000
L004	Laboratory Assistant	(BPS-09)		8			341,000
L004-M	Laboratory Assistant	(BPS-09)		32			3,911,000
L012-F	Laboratory Technician	(BPS-09)	8		496,000		
L012-M	Laboratory Technician	(BPS-09)	39	13	3,817,000		823,000
L026-F	Lady Health Visitor	(BPS-09)	3		458,000		
L045	Laundry Manager	(BPS-09)	1	1	130,000		135,000
L088	Linen Matern	(BPS-09)	1	1	121,000		126,000
O023	Operation Theatre Assistant	(BPS-09)		50			5,725,000
O026-M	Operation Theatre Technician	(BPS-09)	12	12	894,000		1,035,000
P052	Photographer	(BPS-09)	5	5	756,000		779,000
P061	Physiotherapist Aid	(BPS-09)		5			793,000
P061-M	Physiotherapist Aid	(BPS-09)		6			329,000
P166	Projectionist	(BPS-09)	1	1	65,000		70,000
R005	Radiographer	(BPS-09)		31			3,347,000
S020	Sanitary Inspector	(BPS-09)		1			145,000
S078	Senior Clerk	(BPS-09)	13	13	1,985,000		2,054,000
S224	Sterlizer Operator	(BPS-09)		9			1,110,000



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**073101 GENERAL HOSPITAL SERVICES**

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			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ5879</b>	<b>Mayo Hospital Lahore</b>						
T028	Technician	(BPS-09)	12		1,088,000		
X001	X-Ray Assistant	(BPS-09)		2			276,000
X003	X-Ray Operator	(BPS-09)		2			238,000
X005	X-Ray Technician	(BPS-09)		2			238,000
A334	Accountant	(BPS-08)	2		255,000		
A334-M	Accountant	(BPS-08)		2			263,000
A337	Assistant Librarian	(BPS-08)	2	2	185,000		193,000
H029	Head Dispenser	(BPS-08)	1		105,000		
M008	Machineman	(BPS-08)	1	1	101,000		105,000
M177	Mould Room Assistant	(BPS-08)	1	1	140,000		144,000
P016	Paramedical Worker	(BPS-08)	1	1	66,000		70,000
R010	Radium Custodian	(BPS-08)	1	1	73,000		77,000
S020	Sanitary Inspector	(BPS-08)	1		140,000		
S226	Steward	(BPS-08)	1	1	147,000		151,000
A279	Assistant Technician	(BPS-07)	15		1,799,000		
A405	Anesthesia Technician	(BPS-07)	2		252,000		
J019-F	Junior Clerk	(BPS-07)	1	1	64,000		68,000
J019-M	Junior Clerk	(BPS-07)	41	41	4,123,000		4,281,000
L085	Lineman Grade-I	(BPS-07)	2	2	262,000		270,000
R024	Record Keeper	(BPS-07)	3	3	218,000		230,000
R039	Registration Clerk	(BPS-07)	4	4	565,000		580,000
T036-F	Telephone Operator	(BPS-07)	1	1	131,000		135,000
T036-M	Telephone Operator	(BPS-07)	11	11	1,073,000		1,115,000
T113	Typist	(BPS-07)	1	1	48,000		52,000
T113-M	Typist	(BPS-07)	6	6	282,000		305,000
A065	Anesthesia Assistant	(BPS-06)	7		878,000		
A195	Assistant Heart And Lungs Machine Operator	(BPS-06)	1		73,000		

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5879 Mayo Hospital Lahore</b>					
A195-M Assistant Heart And Lungs Machine Operator (BPS-06)		1			76,000
C106 Child Care Worker (BPS-06)	2	2	116,000		123,000
C107 Child Health Worker (BPS-06)	2	2	121,000		128,000
C159 Compositor (BPS-06)	3	3	341,000		351,000
C271 Community Worker (BPS-06)	1	1	61,000		64,000
C288 Cutting Machineman (BPS-06)	2	2	206,000		213,000
D137 Dispenser (BPS-06)	73		7,558,000		
D137-M Dispenser (BPS-06)	18	18	3,340,000		3,532,000
H039 Head Laboratory Assistant (BPS-06)	1		62,000		
L086 Lineman Grade-II (BPS-06)	3	3	397,000		407,000
M077 Mechanic Inst. Repair (BPS-06)	3	3	389,000		399,000
O023 Operation Theatre Assistant (BPS-06)	50		5,497,000		
O023-M Operation Theatre Assistant (BPS-06)	12	12	1,008,000		1,136,000
P061 Physiotherapist Aid (BPS-06)	5		777,000		
P061-M Physiotherapist Aid (BPS-06)	6		302,000		
R005 Radiographer (BPS-06)	31		3,206,000		
R005-M Radiographer (BPS-06)	6	6	468,000		532,000
S224 Sterlizer Operator (BPS-06)	9		1,069,000		
S250 Store Keeper (BPS-06)	7	7	759,000		783,000
X001 X-Ray Assistant (BPS-06)	2		267,000		
X003 X-Ray Operator (BPS-06)	2		229,000		
X005 X-Ray Technician (BPS-06)	2		229,000		
A060 Air-conditioning Mechanic (BPS-05)	3		244,000		
A060-M Air-conditioning Mechanic (BPS-05)		3			253,000
A206 Assistant Lineman (BPS-05)	9		934,000		
A206-M Assistant Lineman (BPS-05)		9			952,000
A320 Auto Electrician (BPS-05)	1		113,000		

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5879 Mayo Hospital Lahore</b>					
A320-M Auto Electrician (BPS-05)		1			116,000
C004 C.D.C. Supervisor (BPS-05)	2		237,000		
D014 Dark Room Assistant (BPS-05)	16		1,489,000		
D014-M Dark Room Assistant (BPS-05)	6	6	504,000		580,000
D186-M Driver (BPS-05)	2	2	130,000		136,000
E034 Electrician (BPS-05)	7	7	565,000		587,000
L004 Laboratory Assistant (BPS-05)	8		305,000		
L004-M Laboratory Assistant (BPS-05)	40	8	4,165,000		482,000
P095 Plumber (BPS-05)	5	5	466,000		482,000
B025 Bench Fitter (BPS-04)	1	1	111,000		114,000
B031 Binder (BPS-04)	2	2	179,000		185,000
B042 Blacksmith (BPS-04)	3	3	298,000		306,000
C019 Canner (BPS-04)	3	3	190,000		198,000
C027 Carpenter (BPS-04)	3	3	266,000		274,000
D143 Distributor (BPS-04)	1	1	49,000		52,000
D186 Driver (BPS-04)	27	27	2,596,000		2,671,000
H076 Helper (BPS-04)	7	7	493,000		512,000
I016 Inker (BPS-04)	2	2	182,000		188,000
O025 Operation Theatre Attendant (BPS-04)	38	38	3,054,000		3,159,000
P013 Paper Inner (BPS-04)	1	1	86,000		89,000
S162 Sign Writer (BPS-04)	1	1	108,000		111,000
T103 Turner (BPS-04)	1	1	64,000		67,000
T138 Tailor (BPS-04)	23	23	2,226,000		2,289,000
W044 Winder (BPS-04)	1	1	108,000		111,000
A066 Anesthesia Attendant (BPS-03)	5		288,000		
A066-M Anesthesia Attendant (BPS-03)		5			300,000
A324 Ayas (BPS-03)	177		11,724,000		
A324-F Ayas (BPS-03)	4	4	347,000		357,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5879 Mayo Hospital Lahore</b>					
A324-M Ayas (BPS-03)		177			12,149,000
D003 Daftri (BPS-03)	4	4	370,000		380,000
F048 Fireman (BPS-03)	2	2	144,000		149,000
F053 Fitter (BPS-03)	1	1	120,000		122,000
H028 Head Dhobi (BPS-03)	1	1	104,000		106,000
H041 Head Mali (BPS-03)	3	3	301,000		308,000
L006 Laboratory Attendant (BPS-03)	29	29	1,634,000		1,704,000
L006-M Laboratory Attendant (BPS-03)	4	4	270,000		280,000
L074 Lift Operator (BPS-03)	4	4	203,000		213,000
O025-M Operation Theatre Attendant (BPS-03)	12	12	691,000		720,000
P009 Painter (BPS-03)	1	1	63,000		65,000
S195 Spray Painter (BPS-03)	1	1	97,000		99,000
W006 Ward Boy (BPS-03)	43	43	3,283,000		3,386,000
W034 Welder (BPS-03)	1	1	122,000		124,000
A304 Attendant (BPS-02)	8		970,000		
A304-M Attendant (BPS-02)		8			986,000
A324-F Ayas (BPS-02)	70	70	8,044,000		8,187,000
B004 Bahishti (BPS-02)	15	15	1,130,000		1,161,000
B015-M Bearer (BPS-02)	415	415	28,037,000		28,884,000
B019 Beldar (BPS-02)	2	2	100,000		104,000
C112 Chowkidar (BPS-02)	80	80	5,839,000		6,002,000
C130 Cleaner (BPS-02)	1	1	57,000		59,000
C193 Cook (BPS-02)	33	33	2,185,000		2,252,000
C195 Coolie (BPS-02)	22	22	1,460,000		1,505,000
D093 Dhobi (BPS-02)	23	23	1,954,000		2,001,000
G025 Gatekeeper (BPS-02)	2	2	103,000		107,000
H036 Head Jamadar (BPS-02)	1	1	57,000		59,000
K013 Khansama (BPS-02)	2	2	209,000		213,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ5879</b>	<b>Mayo Hospital Lahore</b>						
K018	Khidmatgar	(BPS-02)	18	18	1,254,000		1,291,000
M019	Mali	(BPS-02)	13	13	965,000		992,000
M046	Masalchi	(BPS-02)	25	25	1,760,000		1,811,000
N006	Naib Qasid	(BPS-02)	26	26	1,710,000		1,763,000
S059	Security Guard	(BPS-02)	12	12	586,000		610,000
S311-F	Sanitary Worker	(BPS-02)	145	145	8,955,000		9,251,000
S311-M	Sanitary Worker	(BPS-02)	310	310	29,111,000		29,743,000
T091	Trolleyman	(BPS-02)	19	19	1,461,000		1,500,000
W003-M	Ward Attendant	(BPS-02)	14	14	721,000		749,000
J074-M	Janitorial Staff	(BPS-01)	102	102	11,394,000		11,578,000
S059-M	Security Guard	(BPS-01)	117	117	7,440,000		7,651,000
W003-M	Ward Attendant	(BPS-01)	138	138	12,216,000		12,464,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,170,664,000</u></b>	<b><u>1,178,112,000</u></b>	<b><u>1,251,939,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,165,281,000</u></b>	<b><u>1,177,155,000</u></b>	<b><u>1,246,556,000</u></b>
A01201	Senior Post Allowance				112,000	147,000	114,000
A01202	House Rent Allowance				128,299,000	126,758,000	128,537,000
A01203	Conveyance Allowance				141,780,000	168,891,000	142,041,000
A01205	Dearness Allowance					2,000	
A01208	Dress Allowance				56,800,000	41,660,000	56,800,000
A01209	Special Additional Allowance					5,000	
A0120D	Integrated Allowance				1,496,000	2,818,000	1,496,000
A0120P	Adhoc Relief 2009					10,000	
A0120Q	Fixed Daily Allowance					1,000	
A0120X	Ad - hoc Allowance - 2010				188,274,000	187,234,000	189,422,000
A01210	Risk Allowance				36,000,000	34,612,000	36,000,000
A01216	Qualification Allowance				200,000	270,000	1,200,000
A01217	Medical Allowance				80,999,000	64,655,000	81,347,000
A0121A	Adhoc Relief Allowance 2011				60,943,000	56,894,000	60,791,000
A0121B	Health Professional Allowance				91,757,000	102,341,000	92,117,000
A0121M	Adhoc Relief Allowance - 2012				159,779,000	130,016,000	152,316,000
A0121T	Adhoc Relief Allowance 2013					60,505,000	76,156,000
A01224	Entertainment Allowance				650,000	456,000	683,000
A01226	Computer Allowance				33,000	120,000	99,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5879 Mayo Hospital Lahore</b>					
A01239 Special Allowance				469,000	
A01251 Mess Allowance			127,380,000	107,340,000	127,380,000
A01252 Non Practicing Allowance			30,964,000	35,611,000	30,964,000
A01254 Anesthesia Allowance			8,320,000	8,626,000	8,320,000
A01270 Others			<u>51,495,000</u>	<u>47,714,000</u>	<u>60,773,000</u>
001 Others			9,800,000	800,000	9,800,000
026 Motorway Allowance					658,000
027 Personal Allowance					5,815,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,805,000	7,024,000	500,000
038 Emergency Allowance			39,890,000	39,890,000	44,000,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>5,383,000</b></u>	<u><b>957,000</b></u>	<u><b>5,383,000</b></u>
A01273 Honoraria			19,000	19,000	19,000
A01274 Medical Charges			992,000	492,000	992,000
A01278 Leave Salary			3,973,000	373,000	3,973,000
A01289 Teaching Allowance				24,000	
A01299 Others			399,000	49,000	399,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>858,072,000</b></u>	<u><b>895,925,000</b></u>	<u><b>897,387,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>1,350,000</b></u>	<u><b>1,298,000</b></u>	<u><b>1,250,000</b></u>
A03201 Postage and Telegraph			50,000	43,000	50,000
A03202 Telephone and Trunk Call			1,300,000	1,255,000	1,200,000
<b>A033 TOTAL UTILITIES</b>			<u><b>166,608,000</b></u>	<u><b>204,410,000</b></u>	<u><b>161,008,000</b></u>
A03301 Gas			60,600,000	44,510,000	40,000,000
A03302 Water			1,000,000	650,000	1,000,000
A03303 Electricity			<u>105,000,000</u>	<u>159,250,000</u>	<u>120,000,000</u>
001 Electricity				159,250,000	
A03304 Hot and Cold Weather Charges			8,000		8,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>33,000</b></u>	<u><b>750,000</b></u>	<u><b>5,000</b></u>
A03403 Rent for Residential Building			33,000		5,000
A03407 Rates and Taxes				750,000	

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	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
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<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5879 Mayo Hospital Lahore</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>6,137,000</u></b>	<b><u>5,398,000</u></b>	<b><u>7,122,000</u></b>
A03805 Travelling Allowance			115,000	298,000	500,000
A03806 Transportation of Goods			7,000		7,000
A03807 P.O.L Charges			6,000,000	5,100,000	6,600,000
A03808 Conveyance Charges			15,000		15,000
<b>A039 TOTAL GENERAL</b>			<b><u>683,944,000</u></b>	<b><u>684,069,000</u></b>	<b><u>728,002,000</u></b>
A03901 Stationery			2,500,000	4,125,000	2,500,000
A03902 Printing and Publication			715,000	608,000	715,000
A03905 Newspapers Periodicals and Books			70,000	1,000	70,000
A03906 Uniforms and Protective Clothing			300,000	255,000	320,000
A03907 Advertising & Publicity			1,000,000	850,000	1,000,000
A03915 Payments to Govt. Deptt. for Service Rendered			200,000	170,000	250,000
A03917 Law Charges			127,000	188,000	127,000
A03918 Exhibitions, Fairs & Other National Celebrations			138,000	117,000	138,000
A03919 Payments to Others for Service Rendered			13,000	11,000	13,000
A03927 Purchase of drug and medicines			600,000,000	600,000,000	635,000,000
A03942 Cost of Other Stores			34,875,000	29,644,000	38,363,000
A03970 Others			<b><u>44,006,000</u></b>	<b><u>48,100,000</u></b>	<b><u>49,506,000</u></b>
001 Others			23,500,000	26,200,000	30,500,000
008 Bedding & Clothing			4,000,000	5,900,000	4,000,000
009 X-Ray Films			10,000,000	16,000,000	15,000,000
010 Diet Charges			6,000		6,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
A04115 Social Security benefit in lieu of Pension			1,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>33,589,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
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<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5879 Mayo Hospital Lahore</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>33,589,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>3,500,000</u>	
001 Fin. Assis. to the families of the persons who expires during service.				3,500,000	
A05270 To Others				<u>30,089,000</u>	
001 Others				30,089,000	
<b>A06 TOTAL TRANSFERS</b>			<b><u>289,984,000</u></b>	<b><u>283,441,000</u></b>	<b><u>272,466,000</u></b>
<b>A061 TOTAL SCHOLARSHIP</b>			<b><u>289,984,000</u></b>	<b><u>283,441,000</u></b>	<b><u>272,466,000</u></b>
A06101 Merit			69,120,000	58,752,000	62,496,000
A06102 Others			220,864,000	224,689,000	209,970,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>1,005,000</u></b>	<b><u>4,000</u></b>	<b><u>15,000</u></b>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>5,000</u></b>	<b><u>4,000</u></b>	<b><u>5,000</u></b>
A09501 Transport			5,000	4,000	5,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>500,000</u></b>		<b><u>5,000</u></b>
A09601 Plant and Machinery			500,000		5,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>500,000</u></b>		<b><u>5,000</u></b>
A09701 Purchase of Furniture and Fixture			500,000		5,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>29,408,000</u></b>	<b><u>35,797,000</u></b>	<b><u>29,908,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>900,000</u></b>	<b><u>565,000</u></b>	<b><u>900,000</u></b>
A13001 Transport			900,000	565,000	900,000



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	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
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<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5879 Mayo Hospital Lahore</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000,000</u>	<u>25,000,000</u>	<u>20,000,000</u>
A13101 Machinery and Equipment			20,000,000	25,000,000	2,000,000
A13102 Medical and Laboratory Equipments					18,000,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>	<u>7,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	7,000	8,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>8,500,000</u>	<u>10,225,000</u>	<u>9,000,000</u>
A13301 Office Buildings			8,500,000	10,225,000	9,000,000
<b>Mayo Hospital Lahore</b>			<b>3,090,869,000</b>	<b>3,135,013,000</b>	<b>3,231,556,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5882 Lady Willingdon Hospital Lahore</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>331,556,000</u></b>	<b><u>268,757,000</u></b>	<b><u>347,491,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>778</u></b>	<b><u>774</u></b>	<b><u>131,217,000</u></b>	<b><u>106,000,000</u></b>	<b><u>132,639,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>326</u></b>	<b><u>322</u></b>	<b><u>89,256,000</u></b>	<b><u>67,000,000</u></b>	<b><u>89,516,000</u></b>
A01101 Total Basic Pay of Officers	<u>326</u>	<u>322</u>	<u>89,256,000</u>	<u>67,000,000</u>	<u>89,516,000</u>
C355-M Chief Consultant (BPS-20)	2	2	1,640,000		1,682,000
M106-M Medical Superintendent (BPS-20)	1	1	813,000		713,000
P283-F Principal Medical Officer (BPS-20)	1	1	827,000		827,000
P283-M Principal Medical Officer (BPS-20)	1	1	827,000		827,000
A026-F Additional Medical Superintendent (BPS-19)	1	1	631,000		650,000
A026-M Additional Medical Superintendent (BPS-19)	2	2	1,118,000		1,138,000
A428-F APMO (BPS-19)	9	9	4,942,000		4,346,000
A428-M APMO (BPS-19)	5	5	4,543,000		3,263,000
P024-M Pathologist (BPS-19)	1	1	372,000		372,000
R006-M Radiologist (BPS-19)	1	1	372,000		372,000
S481-M Senior Consultant (BPS-19)	2	2	744,000		744,000
A067-M Anesthetist (BPS-18)	6	6	2,142,000		2,682,000
D072-M Deputy Medical Superintendent (BPS-18)	3	3	720,000		720,000
N043-F Nursing Superintendent (BPS-18)	1	1	654,000		672,000
S097-F Senior Medical Officer (BPS-18)	4	4	1,836,000		1,362,000
S097-M Senior Medical Officer (BPS-18)	10	10	4,413,000		3,663,000
S110 Senior Registrar (BPS-18)	5	5	1,250,000		1,497,000
S110-M Senior Registrar (BPS-18)	14	14	4,764,000		5,025,000
W050-M Women Medical Officer (BPS-18)		4			797,000
A223-F Assistant Nursing Instructor (BPS-17)	1	1	386,000		401,000
B088-M Budget and Accounts Officer (BPS-17)	1	1	213,000		228,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ5882</b>	<b>Lady Willingdon Hospital Lahore</b>						
H046-F	Head Nurse	(BPS-17)	22	22	7,399,000		7,802,000
H094-F	Hospital Pharmacist	(BPS-17)	1	1	257,000		271,000
H124-F	House Officer	(BPS-17)	13	13	3,744,000		3,744,000
H124-M	House Officer	(BPS-17)	8	8	2,304,000		2,304,000
I036-F	Internee	(BPS-17)	2	2	576,000		576,000
I036-M	Internee	(BPS-17)	3	3	864,000		864,000
M098-M	Medical Officer	(BPS-17)	2	2	384,000		384,000
M100-F	Medical Officer.W.M.Os.	(BPS-17)	24	28	6,228,000		7,352,000
M100-M	Medical Officer.W.M.Os.	(BPS-17)	11	7	2,990,000		3,052,000
N040-F	Nursing Instructor	(BPS-17)	3	3	1,094,000		1,123,000
S211-M	Statistical Officer	(BPS-17)	1	1	199,000		192,000
W050	Women Medical Officer	(BPS-17)	12		2,390,000		
W050-F	Women Medical Officer	(BPS-17)		4			797,000
A263-M	Assistant Security Officer	(BPS-16)	1	1	125,000		120,000
C265-F	Charge Nurse	(BPS-16)	150	150	27,034,000		28,474,000
S282-M	Superintendent	(BPS-16)	2	2	461,000		480,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>452</b>	<b>452</b>	<b>41,961,000</b>	<b>39,000,000</b>	<b>43,123,000</b>
A01151	Total Basic Pay of Other Staff		452	452	41,961,000	39,000,000	43,123,000
B111-M	Boiler Engineer	(BPS-15)	1	1	114,000		123,000
A097-M	Assistant	(BPS-14)	2	2	485,000		499,000
C173-M	Computer Operator	(BPS-14)	2	2	214,000		228,000
H024-M	Head Clerk	(BPS-14)	1	1	96,000		96,000
D099-M	Dietician	(BPS-12)		1			237,000
E003-M	E.C.G. Technician	(BPS-12)		1			84,000
L012-M	Laboratory Technician	(BPS-12)	3	9	223,000		1,283,000
L161-M	Laundry Mechanic	(BPS-12)	1	1	93,000		99,000
S216-M	Stenographer	(BPS-12)	2	2	380,000		392,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ5882</b>	<b>Lady Willingdon Hospital Lahore</b>						
S248-M	Store Supervisor	(BPS-12)	1	1	84,000		84,000
F072	Foreman	(BPS-10)	1	1	85,000		90,000
A061-M	Almoner	(BPS-09)	1	1	195,000		200,000
A065-M	Anesthesia Assistant	(BPS-09)	6	6	488,000		515,000
D014-M	Dark Room Assistant	(BPS-09)		2			398,000
D099-M	Dietician	(BPS-09)	1		231,000		
D137-F	Dispenser	(BPS-09)		3			583,000
D137-M	Dispenser	(BPS-09)		3			244,000
D174-F	Dresser	(BPS-09)		6			511,000
D174-M	Dresser	(BPS-09)		1			74,000
E003-M	E.C.G. Technician	(BPS-09)	1		84,000		
H029-M	Head Dispenser	(BPS-09)		1			209,000
H103-F	House Keeper	(BPS-09)	2	2	318,000		327,000
L004-M	Laboratory Assistant	(BPS-09)		5			486,000
L012-M	Laboratory Technician	(BPS-09)	6		1,047,000		
L045-M	Laundry Manager	(BPS-09)	2	2	149,000		149,000
L093-M	Linon Keeper	(BPS-09)	1	1	146,000		154,000
M195-M	Museum Keeper	(BPS-09)	1	1	87,000		92,000
O023-M	Operation Theatre Assistant	(BPS-09)	4	4	708,000		726,000
R005-M	Radiographer	(BPS-09)		4			434,000
S020-M	Sanitary Inspector	(BPS-09)	1	1	219,000		225,000
S078-M	Senior Clerk	(BPS-09)	3	3	577,000		590,000
A334-M	Accountant	(BPS-08)	1	1	78,000		72,000
H029-M	Head Dispenser	(BPS-08)	1		204,000		
J019-M	Junior Clerk	(BPS-07)	10	10	1,387,000		1,426,000
T036-M	Telephone Operator	(BPS-07)	5	5	715,000		734,000
A318-M	Auto Clave Machine Operator	(BPS-06)	1	1	72,000		67,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5882 Lady Willingdon Hospital Lahore</b>					
D014-M Dark Room Assistant (BPS-06)	2		384,000		
D023-M Data Processing Officer (BPS-06)	4		161,000		
D137-F Dispenser (BPS-06)	3		411,000		
D137-M Dispenser (BPS-06)	3		141,000		
D174-F Dresser (BPS-06)	6		484,000		
D174-M Dresser (BPS-06)	1		74,000		
E034-M Electrician (BPS-06)	4	4	290,000		304,000
G041-M Generator Operator (BPS-06)	3	3	217,000		227,000
O023-M Operation Theatre Assistant (BPS-06)		4	290,000		304,000
R005-M Radiographer (BPS-06)	4		416,000		
L004-M Laboratory Assistant (BPS-05)	5		468,000		
R024-M Record Keeper (BPS-05)	1	1	73,000		76,000
S250-M Store Keeper (BPS-05)	2	2	220,000		223,000
T101-M Tubewell Operator (BPS-05)	4	4	278,000		290,000
D006-F Dai (BPS-04)	3	3	248,000		256,000
D186-M Driver (BPS-04)	8	8	969,000		1,027,000
E034-M Electrician (BPS-04)	1	1	138,000		140,000
C027-M Carpenter (BPS-03)	1	1	64,000		66,000
D520-M Drier Operator (BPS-03)	1	1	64,000		66,000
H028-M Head Dhobi (BPS-03)	1	1	143,000		146,000
L074-M Lift Operator (BPS-03)	4	4	257,000		267,000
O025-M Operation Theatre Attendant (BPS-03)	2	2	204,000		209,000
P095-M Plumber (BPS-03)	2	2	128,000		133,000
T138-M Tailor (BPS-03)	3	3	274,000		281,000
A324-F Ayas (BPS-02)	45	45	3,289,000		3,385,000
B015-F Bearer (BPS-02)	41	41	4,090,000		4,147,000
B015-M Bearer (BPS-02)	36	36	3,420,000		3,483,000
D003-M Daftri (BPS-02)		1			139,000

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	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
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<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5882 Lady Willingdon Hospital Lahore</b>					
D063-M Deputy Director Livestock & Production (BPS-02)	1		136,000		
H036-M Head Jamadar (BPS-02)	1	1	61,000		61,000
L006 Laboratory Attendant (BPS-02)	2	2	118,000		118,000
S059-M Security Guard (BPS-02)	6	6	394,000		406,000
T046-M Theatre Bearer (BPS-02)	1	1	59,000		59,000
A304-M Attendant (BPS-01)	20	20	1,206,000		1,242,000
B004-M Bahishti (BPS-01)	2	2	185,000		189,000
C112-M Chowkidar (BPS-01)	7	7	786,000		800,000
C130-F Cleaner (BPS-01)	35	35	2,111,000		2,174,000
C193-M Cook (BPS-01)	8	8	755,000		769,000
D093-M Dhobi (BPS-01)	6	6	663,000		675,000
G025-M Gatekeeper (BPS-01)	8	8	634,000		648,000
G026-M Gateman (BPS-01)	3	3	64,000		66,000
K013-M Khansama (BPS-01)	3	3	361,000		367,000
K018-M Khidmatgar (BPS-01)	3	3	298,000		304,000
L006-M Laboratory Attendant (BPS-01)	1	1	114,000		116,000
M019-M Mali (BPS-01)	4	4	336,000		344,000
M046-M Masalchi (BPS-01)	6	6	556,000		570,000
N006-M Naib Qasid (BPS-01)	10	10	922,000		973,000
S146-M Sewerman (BPS-01)	10	10	603,000		621,000
S311-F Sanitary Worker (BPS-01)	26	26	2,780,000		2,789,000
S311-M Sanitary Worker (BPS-01)	29	29	2,480,000		2,548,000
W007-M Ward Cleaner (BPS-01)	9	9	665,000		684,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>200,339,000</u></b>	<b><u>162,757,000</u></b>	<b><u>214,852,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>198,095,000</u></b>	<b><u>161,676,000</u></b>	<b><u>212,608,000</u></b>
A01201 Senior Post Allowance			75,000	58,000	75,000
A01202 House Rent Allowance			22,879,000	16,245,000	23,221,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5882 Lady Willingdon Hospital Lahore</b>					
A01203 Conveyance Allowance			28,879,000	19,143,000	29,109,000
A01208 Dress Allowance			6,584,000	5,331,000	6,584,000
A0120D Integrated Allowance			408,000	58,000	408,000
A0120X Ad - hoc Allowance - 2010			40,246,000	27,941,000	40,553,000
A01210 Risk Allowance			6,008,000	8,146,000	6,008,000
A01216 Qualification Allowance				22,000	
A01217 Medical Allowance			10,818,000	9,993,000	11,010,000
A0121A Adhoc Relief Allowance 2011			11,641,000	8,717,000	11,754,000
A0121B Health Professional Allowance			16,282,000	12,439,000	16,742,000
A0121M Adhoc Relief Allowance - 2012			23,153,000	20,303,000	23,307,000
A0121T Adhoc Relief Allowance 2013				9,571,000	13,430,000
A01224 Entertainment Allowance			135,000	133,000	135,000
A01226 Computer Allowance			24,000	28,000	24,000
A01251 Mess Allowance			17,241,000	14,000,000	17,241,000
A01252 Non Practicing Allowance			6,627,000	3,686,000	6,812,000
A01254 Anesthesia Allowance			1,535,000	1,943,000	635,000
A01270 Others			<u>5,560,000</u>	<u>3,919,000</u>	<u>5,560,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			5,560,000	3,919,000	5,560,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,244,000</u></b>	<b><u>1,081,000</u></b>	<b><u>2,244,000</u></b>
A01273 Honoraria			200,000	200,000	200,000
A01274 Medical Charges			500,000	100,000	500,000
A01277 Contingent Paid Staff			1,344,000	754,000	1,344,000
A01278 Leave Salary			200,000	27,000	200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>150,974,000</u></b>	<b><u>140,662,000</u></b>	<b><u>153,810,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>278,000</u></b>	<b><u>236,000</u></b>	<b><u>289,000</u></b>
A03201 Postage and Telegraph			18,000	15,000	19,000
A03202 Telephone and Trunk Call			260,000	221,000	270,000
<b>A033 TOTAL UTILITIES</b>			<b><u>42,605,000</u></b>	<b><u>37,710,000</u></b>	<b><u>46,905,000</u></b>
A03301 Gas			10,000,000	10,000,000	11,000,000
A03302 Water			100,000	85,000	100,000
A03303 Electricity			32,500,000	27,625,000	35,800,000
A03304 Hot and Cold Weather Charges			5,000		5,000

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	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5882 Lady Willingdon Hospital Lahore</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>5,000</u></b>	<b><u>290,000</u></b>	<b><u>10,000</u></b>
A03407 Rates and Taxes			5,000	290,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>14,115,000</u></b>	<b><u>11,985,000</u></b>	<b><u>7,125,000</u></b>
A03805 Travelling Allowance			100,000	85,000	110,000
A03806 Transportation of Goods			10,000		10,000
A03807 P.O.L Charges			14,000,000	11,900,000	7,000,000
A03808 Conveyance Charges			5,000		5,000
<b>A039 TOTAL GENERAL</b>			<b><u>93,971,000</u></b>	<b><u>90,441,000</u></b>	<b><u>99,481,000</u></b>
A03901 Stationery			475,000	404,000	475,000
A03902 Printing and Publication			2,250,000	1,913,000	2,200,000
A03905 Newspapers Periodicals and Books			50,000	43,000	50,000
A03906 Uniforms and Protective Clothing			150,000		150,000
A03907 Advertising & Publicity			300,000	305,000	330,000
A03917 Law Charges			50,000		50,000
A03918 Exhibitions, Fairs & Other National Celebrations			11,000		11,000
A03919 Payments to Others for Service Rendered			5,000		5,000
A03927 Purchase of drug and medicines			75,000,000	75,000,000	80,000,000
A03942 Cost of Other Stores			4,000,000	3,400,000	4,000,000
A03970 Others			<b><u>11,680,000</u></b>	<b><u>9,376,000</u></b>	<b><u>12,210,000</u></b>
001 Others			3,050,000	2,593,000	3,050,000
008 Bedding & Clothing			1,300,000	52,000	1,300,000
009 X-Ray Films			330,000	281,000	360,000
010 Diet Charges			7,000,000	6,450,000	7,500,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>2,000,000</u></b>	



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	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5882 Lady Willingdon Hospital Lahore</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>2,000,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>2,000,000</u>	
001 Fin. Assis. to the families of the persons who expires during service.				2,000,000	
<b>A06 TOTAL TRANSFERS</b>			<u>49,383,000</u>	<u>49,283,000</u>	<u>57,886,000</u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u>49,383,000</u>	<u>49,283,000</u>	<u>57,886,000</u>
A06102 Others			49,383,000	49,283,000	57,886,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>6,600,000</u>	<u>5,561,000</u>	<u>6,625,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>550,000</u>	<u>418,000</u>	<u>575,000</u>
A13001 Transport			550,000	418,000	575,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>2,200,000</u>	<u>1,870,000</u>	<u>2,200,000</u>
A13101 Machinery and Equipment			2,200,000	1,870,000	220,000
A13102 Medical and Laboratory Equipments					1,980,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>85,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	85,000	100,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>3,750,000</u>	<u>3,188,000</u>	<u>3,750,000</u>
A13301 Office Buildings			3,750,000	3,188,000	3,750,000
<b>Lady Willingdon Hospital Lahore</b>			<b>538,513,000</b>	<b>466,263,000</b>	<b>565,813,000</b>

**PC21016 (016)  
HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ5883</b>	<b>Lady Aitchison Hospital Lahore</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>182,874,000</u></b>	<b><u>152,059,000</u></b>	<b><u>196,193,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>433</u></b>	<b><u>432</u></b>	<b><u>72,791,000</u></b>	<b><u>59,091,000</u></b>	<b><u>79,286,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>150</u></b>	<b><u>150</u></b>	<b><u>46,280,000</u></b>	<b><u>37,380,000</u></b>	<b><u>51,118,000</u></b>
A01101	Total Basic Pay of Officers		<u>150</u>	<u>150</u>	<u>46,280,000</u>	<u>37,380,000</u>	<u>51,068,000</u>
M106-F	Medical Superintendent	(BPS-20)	1	1	844,000		950,000
P293-F	Principal Women Medical Officer	(BPS-20)	2	2	1,600,000		1,700,000
A026	Additional Medical Superintendent	(BPS-19)	1		710,000		
A026-F	Additional Medical Superintendent	(BPS-19)		1			750,000
A428-F	APMO	(BPS-19)	11	11	7,133,000		7,700,000
D035-F	Dental Surgeon	(BPS-19)	1	1	786,000		797,000
A067-M	Anesthetist	(BPS-18)	3	3	1,500,000		1,600,000
C110-M	Child Specialist	(BPS-18)	1	1	280,000		300,000
D072-F	Deputy Medical Superintendent	(BPS-18)	1	1	280,000		300,000
G064-F	Gynaecologist	(BPS-18)	2	2	1,210,000		1,300,000
N043-F	Nursing Superintendent	(BPS-18)	1	1	576,000		611,000
P007	Paediatrician	(BPS-18)	1		250,000		
P007-M	Paediatrician	(BPS-18)		1			270,000
P024-M	Pathologist	(BPS-18)	2	2	1,035,000		1,300,000
R006-F	Radiologist	(BPS-18)	2	2	880,000		1,140,000
S110	Senior Registrar	(BPS-18)	2	2	500,000		500,000
S110-F	Senior Registrar	(BPS-18)	10	10	3,073,000		3,800,000
S384-F	Senior Women Medical Officer	(BPS-18)	1	1	540,000		570,000
A012-M	Accounts Officer	(BPS-17)	1	1	215,000		200,000
A067	Anesthetist	(BPS-17)	4		1,176,000		
A067-F	Anesthetist	(BPS-17)	5	5	1,435,000		1,525,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5883 Lady Aitchison Hospital Lahore</b>					
A067-M Anesthetist (BPS-17)		4			1,190,000
D074-F Deputy Nursing Superintendent (BPS-17)	1	1	405,000		420,000
H046-F Head Nurse (BPS-17)	10	10	3,618,000		4,000,000
M100-F Medical Officer.W.M.Os. (BPS-17)	16	16	4,000,000		4,300,000
N040-F Nursing Instructor (BPS-17)	2	2	948,000		1,080,000
P045-F Pharmacist (BPS-17)	1	1	201,000		220,000
S211-M Statistical Officer (BPS-17)	1	1	200,000		215,000
W050 Women Medical Officer (BPS-17)	10		2,235,000		
W050-F Women Medical Officer (BPS-17)		10			2,450,000
A263-M Assistant Security Officer (BPS-16)	1	1	170,000		180,000
C265-F Charge Nurse (BPS-16)	55	55	10,200,000		11,400,000
S282 Superintendent (BPS-16)	1		280,000		
S282-M Superintendent (BPS-16)		1			300,000
A01102 Personal pay					50,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>283</b>	<b>282</b>	<b>26,511,000</b>	<b>21,711,000</b>	<b>28,168,000</b>
A01151 Total Basic Pay of Other Staff	<b>283</b>	<b>282</b>	<b>26,042,000</b>	<b>21,711,000</b>	<b>27,387,000</b>
B056-M Boiler Engineer (BPS-15)	1	1	102,000		107,000
A007 Account Assistant (BPS-14)	1		115,000		
A007-M Account Assistant (BPS-14)		1			120,000
A097 Assistant (BPS-14)	1		123,000		
A097-M Assistant (BPS-14)		1			137,000
H024-M Head Clerk (BPS-14)	1	1	200,000		220,000
D036 Dental Technician (BPS-12)		1			95,000
E003 E.C.G. Technician (BPS-12)		1			95,000
L012 Laboratory Technician (BPS-12)		2			188,000
L012-M Laboratory Technician (BPS-12)		5			461,000

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HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ5883</b>	<b>Lady Aitchison Hospital Lahore</b>						
S216	Stenographer	(BPS-12)	2	2	180,000		190,000
L088-F	Linen Matern	(BPS-11)	1	1	237,000		249,000
S262-M	Sub Engineer	(BPS-11)		1			100,000
S292-M	Supervisor	(BPS-11)	1		100,000		
A008-M	Accountant	(BPS-10)	1	1	90,000		90,000
S117	Senior Storekeeper	(BPS-10)		1			199,000
S250	Store Keeper	(BPS-10)	1		191,000		
C285	Cath Lab Technician	(BPS-09)	2		175,000		
D030-M	Dental Assistant	(BPS-09)		1			97,000
D036	Dental Technician	(BPS-09)	1		88,000		
D137-F	Dispenser	(BPS-09)		4			940,000
D137-M	Dispenser	(BPS-09)		2			265,000
D174-F	Dresser	(BPS-09)		4			318,000
E003	E.C.G. Technician	(BPS-09)	1		88,000		
H103-F	House Keeper	(BPS-09)	2	2	283,000		304,000
L004	Laboratory Assistant	(BPS-09)		2			178,000
L004-M	Laboratory Assistant	(BPS-09)		3			340,000
L012-M	Laboratory Technician	(BPS-09)	5		443,000		
L045-M	Laundry Manager	(BPS-09)	1	1	77,000		82,000
O023	Operation Theatre Assistant	(BPS-09)		2			165,000
O023-F	Operation Theatre Assistant	(BPS-09)		1			210,000
R005-F	Radiographer	(BPS-09)		3			288,000
S078	Senior Clerk	(BPS-09)	2	2	200,000		280,000
C173-M	Computer Operator	(BPS-08)	5	5	381,000		402,000
S020	Sanitary Inspector	(BPS-08)	1	1	88,000		98,000
J019	Junior Clerk	(BPS-07)	3	3	235,000		240,000
J019-M	Junior Clerk	(BPS-07)	5	5	471,000		540,000
T036	Telephone Operator	(BPS-07)		2			250,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ5883</b>	<b>Lady Aitchison Hospital Lahore</b>						
A061-M	Almoner	(BPS-06)	1	1	75,000		84,000
B037-M	Bio-Medical Technicians	(BPS-06)	1	1	75,000		75,000
B126	Building Surveyor	(BPS-06)	2		150,000		
D030-M	Dental Assistant	(BPS-06)	1		86,000		
D137-F	Dispenser	(BPS-06)	6		989,000		
D174-F	Dresser	(BPS-06)	4		310,000		
E034	Electrician	(BPS-06)	1	1	175,000		75,000
E034-M	Electrician	(BPS-06)	1	1	75,000		75,000
G041-M	Generator Operator	(BPS-06)	4	4	495,000		505,000
I004	Imam Masjid	(BPS-06)	1	1	75,000		75,000
M048-M	Mason	(BPS-06)	2	2	160,000		167,000
O023	Operation Theatre Assistant	(BPS-06)	2		155,000		
O023-F	Operation Theatre Assistant	(BPS-06)	1		196,000		
R005-F	Radiographer	(BPS-06)	3		255,000		
R021-M	Receptionist	(BPS-06)	2	2	160,000		175,000
S250-M	Store Keeper	(BPS-06)	1	1	125,000		175,000
S292-M	Supervisor	(BPS-06)		2			150,000
T036	Telephone Operator	(BPS-06)	2		205,000		
		(BPS-05)	1		67,000		
A060-M	Air-conditioning Mechanic	(BPS-05)	1	1	68,000		68,000
L004	Laboratory Assistant	(BPS-05)	2		164,000		
L004-M	Laboratory Assistant	(BPS-05)	3		330,000		
L161-M	Laundry Mechanic	(BPS-05)		1			67,000
D006-F	Dai	(BPS-04)	1	1	108,000		116,000
D186-M	Driver	(BPS-04)	6	6	780,000		820,000
L074-M	Lift Operator	(BPS-04)	2	6	247,000		903,000
P009	Painter	(BPS-04)	1	1	75,000		85,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ5883</b>	<b>Lady Aitchison Hospital Lahore</b>						
B042	Blacksmith	(BPS-03)	1	1	65,000		70,000
B055-M	Boiler Attendant	(BPS-03)	1	1	62,000		62,000
C027	Carpenter	(BPS-03)	1	1	65,000		70,000
C027-M	Carpenter	(BPS-03)	1	1	65,000		65,000
P009-M	Painter	(BPS-03)	2	2	132,000		136,000
P095-M	Plumber	(BPS-03)	2	2	139,000		144,000
T005	Tailor Master	(BPS-03)	3	3	392,000		376,000
T101-M	Tubewell Operator	(BPS-03)	3	3	201,000		204,000
T138-M	Tailor	(BPS-03)	1	1	62,000		62,000
W034-M	Welder	(BPS-03)	1	1	70,000		72,000
A324-F	Ayas	(BPS-02)	32	32	3,055,000		3,335,000
D003-M	Daftri	(BPS-02)	1	1	128,000		136,000
D093	Dhobi	(BPS-02)	3	3	192,000		105,000
D093-M	Dhobi	(BPS-02)	3	3	310,000		315,000
L004-M	Laboratory Assistant	(BPS-02)	2	2	133,000		133,000
L006	Laboratory Attendant	(BPS-02)	2	2	132,000		143,000
L006-F	Laboratory Attendant	(BPS-02)	1	1	137,000		145,000
L006-M	Laboratory Attendant	(BPS-02)	2	2	133,000		137,000
N006-M	Naib Qasid	(BPS-02)	6	6	590,000		610,000
S059-M	Security Guard	(BPS-02)	6	6	411,000		431,000
B004-M	Bahishti	(BPS-01)	5	5	390,000		410,000
B015-M	Bearer	(BPS-01)	9	9	870,000		890,000
C112	Chowkidar	(BPS-01)	5	5	313,000		330,000
C193	Cook	(BPS-01)	3	3	187,000		195,000
C193-M	Cook	(BPS-01)	3	3	305,000		320,000
C195-M	Coolie	(BPS-01)	5	5	540,000		560,000
G025	Gatekeeper	(BPS-01)	6	6	386,000		415,000
G025-M	Gatekeeper	(BPS-01)	6	6	500,000		600,000
H076-M	Helper	(BPS-01)	4	4	255,000		270,000

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**073101 GENERAL HOSPITAL SERVICES**

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			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ5883</b>	<b>Lady Aitchison Hospital Lahore</b>						
K018-M	Khidmatgar	(BPS-01)	4	4	480,000		500,000
L074-M	Lift Operator	(BPS-01)	4		522,000		
M019	Mali	(BPS-01)	3	3	182,000		190,000
M019-M	Mali	(BPS-01)	3	3	200,000		220,000
M046-M	Masalchi	(BPS-01)	6	6	690,000		710,000
N006	Naib Qasid	(BPS-01)	4	4	251,000		264,000
S146-M	Sewerman	(BPS-01)	3	3	180,000		180,000
S325	Sweeper/Sanitary Worker	(BPS-01)	12	12	760,000		810,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	24	23	2,055,000		2,200,000
W003-F	Ward Attendant	(BPS-01)	6	6	383,000		416,000
W003-M	Ward Attendant	(BPS-01)	3	3	191,000		198,000
W007-F	Ward Cleaner	(BPS-01)	1	1	70,000		95,000
A01152	Personal pay				469,000		781,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>110,083,000</u></b>	<b><u>92,968,000</u></b>	<b><u>116,907,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>109,908,000</u></b>	<b><u>92,893,000</u></b>	<b><u>116,732,000</u></b>
A01201	Senior Post Allowance				40,000	30,000	80,000
A01202	House Rent Allowance				13,124,000	10,624,000	13,267,000
A01203	Conveyance Allowance				15,043,000	11,543,000	15,163,000
A01208	Dress Allowance				2,400,000	2,150,000	2,400,000
A0120D	Integrated Allowance				196,000	156,000	196,000
A0120X	Ad - hoc Allowance - 2010				19,153,000	15,853,000	19,317,000
A01210	Risk Allowance				3,354,000	2,354,000	3,528,000
A01216	Qualification Allowance				500,000		1,200,000
A01217	Medical Allowance				6,999,000	5,999,000	7,070,000
A0121A	Adhoc Relief Allowance 2011				5,948,000	4,948,000	5,989,000
A0121B	Health Professional Allowance				12,894,000	9,894,000	13,077,000
A0121M	Adhoc Relief Allowance - 2012				12,905,000	11,505,000	14,061,000
A0121T	Adhoc Relief Allowance 2013					5,500,000	7,072,000
A01224	Entertainment Allowance				106,000	81,000	106,000
A01226	Computer Allowance				90,000		90,000
A01251	Mess Allowance				6,372,000	5,672,000	6,372,000
A01252	Non Practicing Allowance				4,056,000	2,856,000	4,104,000

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**073101 GENERAL HOSPITAL SERVICES**

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	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5883 Lady Aitchison Hospital Lahore</b>					
A01254 Anesthesia Allowance			2,580,000	2,080,000	2,580,000
A01270 Others			<u>4,148,000</u>	<u>1,648,000</u>	<u>1,060,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			4,148,000	1,648,000	1,060,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>175,000</u></b>	<b><u>75,000</u></b>	<b><u>175,000</u></b>
A01273 Honoraria			75,000	75,000	75,000
A01274 Medical Charges			50,000		50,000
A01278 Leave Salary			50,000		50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>63,069,000</u></b>	<b><u>54,139,000</u></b>	<b><u>68,326,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>310,000</u></b>	<b><u>164,000</u></b>	<b><u>310,000</u></b>
A03201 Postage and Telegraph			10,000	9,000	10,000
A03202 Telephone and Trunk Call			300,000	155,000	300,000
<b>A033 TOTAL UTILITIES</b>			<b><u>23,315,000</u></b>	<b><u>15,118,000</u></b>	<b><u>23,665,000</u></b>
A03301 Gas			3,000,000	2,850,000	3,300,000
A03302 Water			100,000	85,000	150,000
A03303 Electricity			20,215,000	12,183,000	20,215,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>10,000</u></b>	<b><u>14,000</u></b>	<b><u>12,000</u></b>
A03407 Rates and Taxes			10,000	14,000	12,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,862,000</u></b>	<b><u>1,250,000</u></b>	<b><u>1,962,000</u></b>
A03805 Travelling Allowance			10,000	84,000	12,000
A03806 Transportation of Goods			10,000		10,000
A03807 P.O.L Charges			1,830,000	1,156,000	1,925,000
A03808 Conveyance Charges			12,000	10,000	15,000
<b>A039 TOTAL GENERAL</b>			<b><u>37,572,000</u></b>	<b><u>37,593,000</u></b>	<b><u>42,377,000</u></b>
A03901 Stationery			600,000	560,000	660,000
A03902 Printing and Publication			200,000	170,000	230,000
A03905 Newspapers Periodicals and Books			12,000	5,000	12,000



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**073101 GENERAL HOSPITAL SERVICES**

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	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5883 Lady Aitchison Hospital Lahore</b>					
A03906 Uniforms and Protective Clothing			150,000	128,000	175,000
A03907 Advertising & Publicity			250,000	213,000	300,000
A03915 Payments to Govt. Deptt. for Service Rendered			100,000	120,000	100,000
A03917 Law Charges			10,000	9,000	25,000
A03918 Exhibitions, Fairs & Other National Celebrations			20,000	17,000	25,000
A03919 Payments to Others for Service Rendered			50,000	1,243,000	1,500,000
A03927 Purchase of drug and medicines			32,500,000	32,500,000	35,000,000
A03942 Cost of Other Stores			500,000	475,000	550,000
A03955 Computer Stationary			500,000	275,000	550,000
A03970 Others			<u>2,680,000</u>	<u>1,878,000</u>	<u>3,250,000</u>
001 Others			1,500,000	1,375,000	1,650,000
008 Bedding & Clothing			1,100,000	435,000	1,100,000
009 X-Ray Films			80,000	68,000	500,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A06 TOTAL TRANSFERS</b>			<u><b>28,816,000</b></u>	<u><b>28,816,000</b></u>	<u><b>26,835,000</b></u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u><b>28,816,000</b></u>	<u><b>28,816,000</b></u>	<u><b>26,835,000</b></u>
A06102 Others			28,816,000	28,816,000	26,835,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>1,250,000</b></u>	<u><b>2,490,000</b></u>	<u><b>1,350,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,250,000</b></u>	<u><b>2,490,000</b></u>	<u><b>1,350,000</b></u>
A09601 Plant and Machinery			1,000,000	2,377,000	1,100,000
A09602 Cold Storage Equipment			250,000	113,000	250,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>2,100,000</b></u>	<u><b>1,886,000</b></u>	<u><b>2,305,000</b></u>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5883 Lady Aitchison Hospital Lahore</b>					
<b>A130 TOTAL TRANSPORT</b>			<u>300,000</u>	<u>255,000</u>	<u>330,000</u>
A13001 Transport			300,000	255,000	330,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>500,000</u>	<u>425,000</u>	<u>550,000</u>
A13101 Machinery and Equipment			500,000	425,000	55,000
A13102 Medical and Laboratory Equipments					495,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>43,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	43,000	50,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,250,000</u>	<u>1,163,000</u>	<u>1,375,000</u>
A13301 Office Buildings			1,250,000	1,163,000	1,375,000
<b>Lady Aitchison Hospital Lahore</b>			<b>278,109,000</b>	<b>239,390,000</b>	<b>295,010,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LW4096 Punjab Institute of Preventive Ophthalmology Lahore.</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>145,692,000</u></b>	<b><u>79,806,000</u></b>	<b><u>148,667,000</u></b>
<b>A011 TOTAL PAY</b>	<b>490</b>	<b>490</b>	<b><u>59,455,000</u></b>	<b><u>29,865,000</u></b>	<b><u>58,325,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>158</b>	<b>158</b>	<b><u>32,274,000</u></b>	<b><u>21,684,000</u></b>	<b><u>32,299,000</u></b>
A01101 Total Basic Pay of Officers	158	158	<u>32,248,000</u>	<u>21,684,000</u>	<u>32,273,000</u>
A294-M Associate Professor (BPS-19)	1	1	402,000		420,000
A245-M Assistant Professor (BPS-18)	4	4	1,383,000		1,537,000
B115-M Bio Medical Engineer (BPS-18)	1	1	249,000		267,000
C352-M Corneal Specialist (BPS-18)	1	1	249,000		269,000
C353-M Community Specialist (BPS-18)	4	4	996,000		1,003,000
D280-M Director (Administration) (BPS-18)	1	1	257,000		249,000
E154-M Epidemiologist (BPS-18)	2	2	498,000		786,000
G083-M Glaucoma Specialist (BPS-18)	1	1	249,000		269,000
N040-F Nursing Instructor (BPS-18)	2	2	570,000		606,000
O072-M Ocular Microbiologist (BPS-18)	1	1	267,000		286,000
P159-M Progress Officer (BPS-18)	1	1	267,000		286,000
P289-M Paediatric Ophthalmologist (BPS-18)	1	1	249,000		268,000
P290-F Public Health Educationist (BPS-18)	1	1	267,000		286,000
R059-M Research Officer (BPS-18)	2	2	267,000		286,000
S480-M Sociologist (BPS-18)	1	1	267,000		286,000
V034-M Vitreoretinal Specialist (BPS-18)	1	1	249,000		269,000
A012-M Accounts Officer (BPS-17)	1	1	286,000		300,000
C354-M Course Coordinator (BPS-17)	2	2	571,000		600,000
I068-M IOL Bank/Cornea Bank Manger (BPS-17)	1	1	199,000		214,000
M098-F Medical Officer (BPS-17)	3	3	544,000		544,000
M098-M Medical Officer (BPS-17)	5	5	1,200,000		1,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LW4096 Punjab Institute of Preventive Ophthalmology Lahore.</b>					
O040-F Optometrist (BPS-17)	3	3	641,000		685,000
O044-M Orthopist (BPS-17)	2	2	428,000		430,000
O074-F Ophthalmic Technologist (BPS-17)	1	1	214,000		150,000
O074-M Ophthalmic Technologist (BPS-17)	2	2	300,000		300,000
P045-F Pharmacist (BPS-17)	1	1	213,000		228,000
R101 Refractionist (BPS-17)		106			19,392,000
R101-F Refractionist (BPS-17)					138,000
R101-M Refractionist (BPS-17)	4	3	538,000		441,000
O075-M Optician (BPS-16)	1	1	134,000		144,000
R101 Refractionist (BPS-16)	106		20,160,000		
S212-M Statistician (BPS-16)	1	1	134,000		134,000
A01105 Qualification Pay			26,000		26,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>332</b>	<b>332</b>	<b><u>27,181,000</u></b>	<b><u>8,181,000</u></b>	<b><u>26,026,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>332</u>	<u>332</u>	<u>27,181,000</u>	<u>8,181,000</u>	<u>26,026,000</u>
L151-M Low Vision Councilor (BPS-15)	1	1	115,000		123,000
P139-M Private Secretary (BPS-15)	1	1	116,000		144,000
A007-M Account Assistant (BPS-14)	1	1	107,000		114,000
B037-M Bio-Medical Technicians (BPS-12)	1	1	87,000		92,000
C233-M Computer Operator (BPS-12)	5	5	466,000		495,000
I069-M IOL Bank Assistant (BPS-12)	1	1	87,000		92,000
I070-M Instrument Assistant (BPS-12)	1	1	87,000		92,000
M264-M Microbiology Techncian (BPS-12)	1	1	325,000		325,000
O073-M Ophthalmic Technician (BPS-12)	4	286	86,000		22,094,000
P291-M Pharmacy Assistant (BPS-12)	1	1	87,000		92,000
P292-F Paediatric Ophthalmic Assistant (BPS-12)	1	1	81,000		86,000
P292-M Paediatric Ophthalmic Assistant (BPS-12)	1	1	81,000		86,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LW4096 Punjab Institute of Preventive Ophthalmology Lahore.</b>					
S216-M Stenographer (BPS-12)	1	1	93,000		99,000
W103-M Wet Lab Assistant (BPS-12)	1	1	87,000		92,000
A531-M Accommodation Supervisor (BPS-11)	1	1	88,000		93,000
L066-F Librarian (BPS-11)	2	2	176,000		186,000
O073-M Ophthalmic Technician (BPS-09)	282		23,352,000		
E034-M Electrician (BPS-07)	1	1	75,000		79,000
L068-M Library Assistant (BPS-07)	1	1	75,000		79,000
P166-F Projectionist (BPS-07)	2	2	151,000		158,000
S250-M Store Keeper (BPS-07)	1	1	75,000		79,000
T036-F Telephone Operator (BPS-07)	1	1	75,000		79,000
L074-M Lift Operator (BPS-05)	2	2	66,000		72,000
R021-F Receptionist (BPS-05)	1	1	69,000		72,000
D186-M Driver (BPS-04)	4	4	265,000		265,000
P005-M Packer (BPS-03)	1	1	123,000		64,000
S059-M Security Guard (BPS-03)	3	3	61,000		199,000
M019-M Mali (BPS-02)	1	1	61,000		64,000
N006-M Naib Qasid (BPS-02)	2	2	192,000		127,000
S311-M Sanitary Worker (BPS-02)	6	6	372,000		384,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>86,237,000</u></b>	<b><u>49,941,000</u></b>	<b><u>90,342,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>85,937,000</u></b>	<b><u>49,721,000</u></b>	<b><u>89,972,000</u></b>
A01201 Senior Post Allowance					6,160,000
A01202 House Rent Allowance			11,179,000	5,179,000	19,322,000
A01203 Conveyance Allowance			19,226,000	9,000,000	3,752,000
A01208 Dress Allowance			74,000	74,000	74,000
A0120X Ad - hoc Allowance - 2010			16,670,000	8,670,000	14,158,000
A01210 Risk Allowance			324,000	324,000	324,000
A01217 Medical Allowance			6,634,000	2,960,000	6,398,000
A0121A Adhoc Relief Allowance 2011			5,373,000	4,073,000	5,217,000
A0121B Health Professional Allowance			4,406,000	2,906,000	4,406,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LW4096 Punjab Institute of Preventive Ophthalmology Lahore.</b>					
A0121H SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE			200,000	200,000	200,000
A0121M Adhoc Relief Allowance - 2012			8,709,000	6,409,000	12,048,000
A0121T Adhoc Relief Allowance 2013				3,000,000	6,168,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			45,000	36,000	45,000
A01251 Mess Allowance			192,000	192,000	192,000
A01252 Non Practicing Allowance			792,000	692,000	792,000
A01270 Others			<u>12,107,000</u>	<u>6,000,000</u>	<u>10,710,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			12,107,000	6,000,000	10,710,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>300,000</u></b>	<b><u>220,000</u></b>	<b><u>370,000</u></b>
A01273 Honoraria			100,000	70,000	70,000
A01274 Medical Charges			200,000	150,000	300,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>6,688,000</u></b>	<b><u>5,139,000</u></b>	<b><u>6,033,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>200,000</u></b>	<b><u>276,000</u></b>	<b><u>240,000</u></b>
A03201 Postage and Telegraph			30,000	56,000	40,000
A03202 Telephone and Trunk Call			170,000	220,000	200,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,000,000</u></b>	<b><u>1,300,000</u></b>	<b><u>2,000,000</u></b>
A03303 Electricity			2,000,000	1,300,000	2,000,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>20,000</u></b>
A03407 Rates and Taxes			15,000	15,000	20,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>802,000</u></b>	<b><u>622,000</u></b>	<b><u>802,000</u></b>
A03805 Travelling Allowance			100,000	100,000	100,000
A03806 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges			700,000	520,000	700,000
A03808 Conveyance Charges			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LW4096 Punjab Institute of Preventive Ophthalmology Lahore.</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>3,671,000</u></b>	<b><u>2,926,000</u></b>	<b><u>2,971,000</u></b>
A03901 Stationery			650,000	553,000	650,000
A03902 Printing and Publication			550,000	468,000	550,000
A03903 Conference/Seminars/Workshops/ Symposia			500,000	1,000	
A03905 Newspapers Periodicals and Books			300,000	275,000	300,000
A03906 Uniforms and Protective Clothing			20,000	27,000	20,000
A03907 Advertising & Publicity			250,000	251,000	50,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000	1,000	1,000
A03927 Purchase of drug and medicines			600,000	600,000	600,000
A03970 Others			<u>800,000</u>	<u>750,000</u>	<u>800,000</u>
001 Others			800,000	750,000	800,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>10,146,000</u></b>	<b><u>9,647,000</u></b>	<b><u>10,200,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>96,000</u></b>	<b><u>96,000</u></b>	<b><u>150,000</u></b>
A09202 Software					50,000
A09203 I.T. Equipment			96,000	96,000	100,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>10,000,000</u></b>	<b><u>9,500,000</u></b>	<b><u>10,000,000</u></b>
A09601 Plant and Machinery			10,000,000	9,500,000	10,000,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>50,000</u></b>	<b><u>51,000</u></b>	<b><u>50,000</u></b>
A09701 Purchase of Furniture and Fixture			50,000	51,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LW4096 Punjab Institute of Preventive Ophthalmology Lahore.</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,100,000</u></b>	<b><u>1,767,000</u></b>	<b><u>950,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>
A13001 Transport			250,000	250,000	250,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>450,000</u></b>	<b><u>1,123,000</u></b>	<b><u>450,000</u></b>
A13101 Machinery and Equipment			450,000	1,123,000	45,000
A13102 Medical and Laboratory Equipments					405,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>50,000</u></b>	<b><u>43,000</u></b>	<b><u>50,000</u></b>
A13201 Furniture and Fixture			50,000	43,000	50,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>350,000</u></b>	<b><u>351,000</u></b>	<b><u>200,000</u></b>
A13303 Other Buildings			350,000	351,000	200,000
<b>Punjab Institute of Preventive Ophthalmology Lahore.</b>			<b>163,626,000</b>	<b>96,359,000</b>	<b>165,851,000</b>



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MP4005 Nishtar Hospital/Nishtar Medical College Multan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,434,796,000</u></b>	<b><u>1,363,346,000</u></b>	<b><u>1,512,729,000</u></b>
<b>A011 TOTAL PAY</b>			<b><u>585,606,000</u></b>	<b><u>565,606,000</u></b>	<b><u>589,888,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>404,008,000</u></b>	<b><u>404,008,000</u></b>	<b><u>400,843,000</u></b>
A01103 Special Pay			8,442,000		8,442,000
A01150 Others			<u>395,566,000</u>	<u>404,008,000</u>	<u>392,401,000</u>
002 Pay of Officers			395,566,000		392,401,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>181,598,000</u></b>	<b><u>161,598,000</u></b>	<b><u>189,045,000</u></b>
A01153 Special Pay			3,874,000		3,874,000
A01170 Others			<u>177,724,000</u>	<u>161,598,000</u>	<u>185,171,000</u>
002 Pay of Staff			177,724,000		185,171,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>849,190,000</u></b>	<b><u>797,740,000</u></b>	<b><u>922,841,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>843,413,000</u></b>	<b><u>790,413,000</u></b>	<b><u>916,506,000</u></b>
A01201 Senior Post Allowance			656,000	656,000	684,000
A01202 House Rent Allowance			91,371,000	71,371,000	92,444,000
A01203 Conveyance Allowance			95,953,000	75,953,000	97,511,000
A01208 Dress Allowance			18,579,000	18,579,000	20,283,000
A0120D Integrated Allowance			1,690,000	1,690,000	1,733,000
A0120X Ad - hoc Allowance - 2010			165,908,000	167,908,000	160,308,000
A01210 Risk Allowance			18,396,000	18,396,000	18,396,000
A01216 Qualification Allowance			898,000	898,000	5,158,000
A01217 Medical Allowance			55,741,000	50,741,000	55,040,000
A0121A Adhoc Relief Allowance 2011			51,303,000	51,303,000	49,861,000
A0121B Health Professional Allowance			119,511,000	119,511,000	114,169,000
A0121M Adhoc Relief Allowance - 2012			112,375,000	107,375,000	111,684,000
A0121T Adhoc Relief Allowance 2013					55,177,000
A01224 Entertainment Allowance			1,200,000	1,200,000	1,191,000
A01226 Computer Allowance			24,000	24,000	60,000
A01251 Mess Allowance			32,470,000	32,470,000	36,502,000
A01252 Non Practicing Allowance			28,454,000	23,454,000	30,542,000
A01253 Science Teaching Allowance			1,363,000	1,363,000	1,884,000
A01254 Anesthesia Allowance			11,220,000	11,220,000	15,540,000

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**HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MP4005 Nishtar Hospital/Nishtar Medical College Multan</b>					
A01269 Basic Science Allowance			18,600,000	18,600,000	25,660,000
A01270 Others			<u>17,701,000</u>	<u>17,701,000</u>	<u>22,679,000</u>
001 Others				5,651,000	3,643,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			12,050,000	12,050,000	19,036,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>5,777,000</b></u>	<u><b>7,327,000</b></u>	<u><b>6,335,000</b></u>
A01273 Honoraria			3,560,000	3,560,000	3,912,000
A01274 Medical Charges			2,217,000	3,767,000	2,423,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>790,425,000</b></u>	<u><b>810,862,000</b></u>	<u><b>804,430,000</b></u>
<b>A031 TOTAL FEES</b>			<u><b>300,000</b></u>	<u><b>255,000</b></u>	<u><b>330,000</b></u>
A03102 Legal fees			300,000	255,000	330,000
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>1,441,000</b></u>	<u><b>1,225,000</b></u>	<u><b>1,535,000</b></u>
A03201 Postage and Telegraph			326,000	277,000	326,000
A03202 Telephone and Trunk Call			1,115,000	948,000	1,209,000
<b>A033 TOTAL UTILITIES</b>			<u><b>238,292,000</b></u>	<u><b>232,548,000</b></u>	<u><b>248,619,000</b></u>
A03301 Gas			15,912,000	13,525,000	16,000,000
A03302 Water			2,380,000	2,023,000	2,619,000
A03303 Electricity			220,000,000	217,000,000	230,000,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>585,000</b></u>	<u><b>497,000</b></u>	<u><b>637,000</b></u>
A03407 Rates and Taxes			585,000	497,000	637,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u><b>38,000</b></u>	<u><b>32,000</b></u>	<u><b>39,000</b></u>
A03603 Registration			38,000	32,000	39,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>13,100,000</b></u>	<u><b>11,635,000</b></u>	<u><b>15,304,000</b></u>
A03805 Travelling Allowance			2,100,000	2,285,000	2,304,000

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HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MP4005 Nishtar Hospital/Nishtar Medical College Multan</b>					
A03807 P.O.L Charges			11,000,000	9,350,000	13,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>536,669,000</u></b>	<b><u>564,670,000</u></b>	<b><u>537,966,000</u></b>
A03901 Stationery			2,000,000	1,700,000	2,000,000
A03902 Printing and Publication			2,500,000	2,125,000	2,600,000
A03903 Conference/Seminars/Workshops/ Symposia			196,000	167,000	200,000
A03905 Newspapers Periodicals and Books			980,000	833,000	980,000
A03907 Advertising & Publicity			1,100,000	935,000	1,100,000
A03915 Payments to Govt. Deptt. for Service Rendered			1,200,000	1,020,000	1,200,000
A03917 Law Charges			200,000	170,000	220,000
A03918 Exhibitions, Fairs & Other National Celebrations			194,000	165,000	206,000
A03919 Payments to Others for Service Rendered			2,100,000	2,285,000	2,310,000
A03927 Purchase of drug and medicines			490,000,000	520,000,000	490,000,000
A03942 Cost of Other Stores			22,490,000	20,117,000	23,000,000
A03955 Computer Stationary			634,000	1,039,000	650,000
A03970 Others			<u>13,075,000</u>	<u>14,114,000</u>	<u>13,500,000</u>
001 Others			1,575,000	1,339,000	1,000,000
008 Bedding & Clothing			3,500,000	3,975,000	3,500,000
009 X-Ray Films			8,000,000	8,800,000	9,000,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>15,267,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>15,267,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,900,000	
A05270 To Others				13,367,000	

**PC21016 (016)**  
**HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>MP4005</b>	<b>Nishtar Hospital/Nishtar Medical College Multan</b>					
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>358,303,000</u>	<u>318,273,000</u>	<u>347,123,000</u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<u>358,303,000</u>	<u>318,273,000</u>	<u>347,123,000</u>
A06101	Merit			200,000	170,000	500,000
A06102	Others			358,103,000	318,103,000	346,623,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>32,038,000</u>	<u>27,733,000</u>	<u>29,620,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>2,380,000</u>	<u>2,023,000</u>	<u>2,619,000</u>
A13001	Transport			2,380,000	2,023,000	2,619,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000,000</u>	<u>13,250,000</u>	<u>16,000,000</u>
A13101	Machinery and Equipment			15,000,000	13,250,000	1,600,000
A13102	Medical and Laboratory Equipments					14,400,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>600,000</u>	<u>510,000</u>	<u>500,000</u>
A13201	Furniture and Fixture			600,000	510,000	500,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>13,500,000</u>	<u>11,475,000</u>	<u>10,000,000</u>
A13301	Office Buildings			10,000,000	8,500,000	10,000,000
A13302	Residential Buildings			3,500,000	2,975,000	
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>268,000</u>	<u>228,000</u>	<u>201,000</u>
A13701	Hardware			138,000	117,000	151,000
A13702	Software			50,000	43,000	50,000
A13703	I.T. Equipment			80,000	68,000	
<b>A138</b>	<b>TOTAL GENERAL</b>			<u>290,000</u>	<u>247,000</u>	<u>300,000</u>
A13801	Maintenance of Gardens			290,000	247,000	300,000

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**HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MP4005 Nishtar Hospital/Nishtar Medical College Multan</b>					
			<b>2,615,562,000</b>	<b>2,535,481,000</b>	<b>2,693,903,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MP4009 Multan Institute of Cardiology Multan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>401,101,000</u></b>	<b><u>320,559,000</u></b>	<b><u>418,080,000</u></b>
<b>A011 TOTAL PAY</b>			<b><u>139,377,000</u></b>	<b><u>113,765,000</u></b>	<b><u>140,536,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>99,592,000</u></b>	<b><u>75,880,000</u></b>	<b><u>99,511,000</u></b>
A01150 Others			<u>99,592,000</u>	<u>75,880,000</u>	<u>99,511,000</u>
002 Pay of Officers			99,592,000		99,511,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>39,785,000</u></b>	<b><u>37,885,000</u></b>	<b><u>41,025,000</u></b>
A01170 Others			<u>39,785,000</u>	<u>37,885,000</u>	<u>41,025,000</u>
002 Pay of Staff			39,785,000		41,025,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>261,724,000</u></b>	<b><u>206,794,000</u></b>	<b><u>277,544,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>255,741,000</u></b>	<b><u>200,825,000</u></b>	<b><u>269,729,000</u></b>
A01201 Senior Post Allowance			135,000	43,000	135,000
A01202 House Rent Allowance			30,773,000	23,253,000	30,769,000
A01203 Conveyance Allowance			25,387,000	24,231,000	38,195,000
A01208 Dress Allowance			19,072,000	14,072,000	7,868,000
A0120B Servant Allowance			134,000		
A0120X Ad - hoc Allowance - 2010			37,949,000	28,949,000	37,679,000
A01210 Risk Allowance			5,898,000	5,898,000	5,940,000
A01216 Qualification Allowance			6,766,000	6,766,000	5,460,000
A01217 Medical Allowance			14,498,000	11,324,000	14,448,000
A0121A Adhoc Relief Allowance 2011			11,862,000	9,062,000	11,727,000
A0121B Health Professional Allowance			28,610,000	22,480,000	28,917,000
A0121M Adhoc Relief Allowance - 2012			27,877,000	21,735,000	28,173,000
A0121T Adhoc Relief Allowance 2013				2,000,000	14,052,000
A01224 Entertainment Allowance			155,000	52,000	155,000
A01226 Computer Allowance			198,000	190,000	198,000
A01236 Deputation Allowance			169,000	73,000	115,000
A01239 Special Allowance			2,100,000		1,500,000
A01251 Mess Allowance			20,526,000	17,426,000	20,526,000
A01252 Non Practicing Allowance			8,304,000	4,776,000	8,304,000
A01254 Anesthesia Allowance			3,792,000	2,792,000	4,332,000
A01269 Basic Science Allowance			1,140,000	180,000	1,140,000
A01270 Others			<u>10,396,000</u>	<u>5,523,000</u>	<u>10,096,000</u>

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**HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MP4009 Multan Institute of Cardiology Multan</b>					
001 Others			435,000	248,000	439,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			9,961,000	5,275,000	9,657,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>5,983,000</u></b>	<b><u>5,969,000</u></b>	<b><u>7,815,000</u></b>
A01271 Overtime Allowance			15,000	1,000	15,000
A01273 Honoraria			200,000	200,000	500,000
A01274 Medical Charges			2,000,000	2,000,000	2,000,000
A01277 Contingent Paid Staff			3,768,000	3,768,000	5,300,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>334,215,000</u></b>	<b><u>379,824,000</u></b>	<b><u>362,265,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,400,000</u></b>	<b><u>1,155,000</u></b>	<b><u>1,660,000</u></b>
A03201 Postage and Telegraph			500,000	425,000	550,000
A03202 Telephone and Trunk Call			800,000	680,000	1,000,000
A03205 Courier and Pilot Service			100,000	50,000	110,000
<b>A033 TOTAL UTILITIES</b>			<b><u>55,935,000</u></b>	<b><u>55,181,000</u></b>	<b><u>62,500,000</u></b>
A03301 Gas			15,000,000	12,750,000	17,000,000
A03302 Water			935,000	431,000	500,000
A03303 Electricity			40,000,000	42,000,000	45,000,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>50,000</u></b>	<b><u>43,000</u></b>	<b><u>55,000</u></b>
A03407 Rates and Taxes			50,000	43,000	55,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,725,000</u></b>	<b><u>2,505,000</u></b>	<b><u>4,380,000</u></b>
A03805 Travelling Allowance			1,300,000	1,305,000	1,800,000
A03806 Transportation of Goods			50,000	2,000	55,000
A03807 P.O.L Charges			2,350,000	1,198,000	2,500,000
A03808 Conveyance Charges			25,000		25,000
<b>A039 TOTAL GENERAL</b>			<b><u>273,105,000</u></b>	<b><u>320,940,000</u></b>	<b><u>293,670,000</u></b>
A03901 Stationery			1,400,000	1,390,000	1,400,000
A03902 Printing and Publication			1,400,000	1,390,000	1,500,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MP4009 Multan Institute of Cardiology Multan</b>					
A03903 Conference/Seminars/Workshops/ Symposia			50,000	43,000	70,000
A03905 Newspapers Periodicals and Books			700,000	695,000	800,000
A03906 Uniforms and Protective Clothing			700,000	595,000	700,000
A03907 Advertising & Publicity			605,000	564,000	800,000
A03915 Payments to Govt. Deptt. for Service Rendered			400,000	290,000	500,000
A03917 Law Charges			300,000	255,000	300,000
A03918 Exhibitions, Fairs & Other National Celebrations			50,000	43,000	100,000
A03919 Payments to Others for Service Rendered			1,500,000	2,075,000	10,000,000
A03927 Purchase of drug and medicines			230,000,000	281,000,000	240,000,000
A03942 Cost of Other Stores			25,000,000	22,250,000	20,000,000
A03970 Others			<u>11,000,000</u>	<u>10,350,000</u>	<u>17,500,000</u>
001 Others			9,000,000	8,650,000	12,000,000
008 Bedding & Clothing					3,000,000
009 X-Ray Films			2,000,000	1,700,000	2,500,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>700,000</b></u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u><b>700,000</b></u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				700,000	
<b>A06 TOTAL TRANSFERS</b>			<u><b>8,980,000</b></u>	<u><b>6,030,000</b></u>	<u><b>8,948,000</b></u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u><b>8,880,000</b></u>	<u><b>5,925,000</b></u>	<u><b>8,748,000</b></u>
A06102 Others			8,880,000	5,925,000	8,748,000



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**HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MP4009 Multan Institute of Cardiology Multan</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>100,000</u>	<u>105,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			100,000	105,000	200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>5,000,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>5,000,000</u>
A09601 Plant and Machinery					5,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>11,840,000</u>	<u>10,164,000</u>	<u>12,850,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>440,000</u>	<u>374,000</u>	<u>500,000</u>
A13001 Transport			440,000	374,000	500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>8,500,000</u>	<u>7,225,000</u>	<u>9,300,000</u>
A13101 Machinery and Equipment			8,500,000	7,225,000	930,000
A13102 Medical and Laboratory Equipments					8,370,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>200,000</u>	<u>270,000</u>	<u>300,000</u>
A13201 Furniture and Fixture			200,000	270,000	300,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>2,500,000</u>	<u>2,125,000</u>	<u>2,550,000</u>
A13301 Office Buildings			2,500,000	2,125,000	2,000,000
A13302 Residential Buildings					550,000
<b>A138 TOTAL GENERAL</b>			<u>200,000</u>	<u>170,000</u>	<u>200,000</u>
A13801 Maintenance of Gardens			200,000	170,000	200,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4009 Multan Institute of Cardiology Multan					
Multan Institute of Cardiology Multan			756,136,000	717,277,000	807,144,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>MP4010</b>	<b>Children's Complex Multan Phase-II</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>270,434,000</u></b>	<b><u>249,468,000</u></b>	<b><u>295,964,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>680</u></b>	<b><u>695</u></b>	<b><u>97,421,000</u></b>	<b><u>99,581,000</u></b>	<b><u>111,736,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>318</u></b>	<b><u>333</u></b>	<b><u>70,677,000</u></b>	<b><u>68,137,000</u></b>	<b><u>84,461,000</u></b>
A01101	Total Basic Pay of Officers	<u>318</u>	<u>333</u>	<u>70,677,000</u>	<u>68,137,000</u>	<u>84,461,000</u>
P302-M	PGRs (Special)		19			12,739,000
	(BPS-20)	1	1	446,000		446,000
P154-M	Professor (BPS-20)	2	2	1,597,000		1,625,000
A294-M	Associate Professor (BPS-19)	2	2	974,000		1,013,000
M106-M	Medical Superintendent (BPS-19)	1	1	689,000		708,000
P007-M	Paediatrician (BPS-19)	1	1	382,000		382,000
A067-M	Anesthetist (BPS-18)	4	4	1,212,000		1,302,000
A245-M	Assistant Professor (BPS-18)	20	20	7,972,000		7,894,000
A310-M	Audiologist (BPS-18)	1	1	249,000		249,000
D035-M	Dental Surgeon (BPS-18)	1	1	591,000		609,000
D072-M	Deputy Medical Superintendent (BPS-18)	3	3	1,755,000		1,755,000
N043-F	Nursing Superintendent (BPS-18)	1	1	537,000		555,000
P179-M	Psychologist (BPS-18)	1	1	321,000		339,000
R006-M	Radiologist (BPS-18)	1	1	249,000		249,000
S110	Senior Registrar (BPS-18)	4	4	1,000,000		996,000
S110-M	Senior Registrar (BPS-18)	12	12	3,546,000		3,618,000
B115-M	Bio Medical Engineer (BPS-17)	1	1	199,000		199,000
H046-F	Head Nurse (BPS-17)	10	10	2,294,000		2,410,000
L066-M	Librarian (BPS-17)	1	1	271,000		286,000
M098-M	Medical Officer (BPS-17)	60	60	16,416,000		16,383,000
P045-M	Pharmacist (BPS-17)	2	2	586,000		614,000
P060-M	Physiotherapist (BPS-17)	1	1	329,000		343,000
R036-M	Registrar (BPS-17)	10	10	2,396,000		2,712,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>MP4010</b>	<b>Children's Complex Multan Phase-II</b>						
R066-M	Resident Medical Officer	(BPS-17)	4	4	969,000		1,099,000
S176-M	Social Welfare Officer	(BPS-17)	2	2	600,000		628,000
S193-M	Speech Therapist	(BPS-17)	1	1	271,000		286,000
W050-F	Women Medical Officer	(BPS-17)		7			1,596,000
W154-F		(BPS-17)	11		2,191,000		
A233-M	Assistant Physiotherapist	(BPS-16)	1	1	124,000		125,000
A553-M	Asstt. Occupation Therapist	(BPS-16)	1	1	125,000		125,000
C265-M	Charge Nurse	(BPS-16)	153	153	21,483,000		22,226,000
C313-M	Chief Technician	(BPS-16)	1	1	144,000		153,000
M108-M	Medical Technologist	(BPS-16)	2	2	327,000		346,000
S247-M	Store Superintendent	(BPS-16)	1	1	173,000		182,000
S282-M	Superintendent	(BPS-16)	1	1	259,000		269,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>362</b>	<b>362</b>	<b><u>26,744,000</u></b>	<b><u>31,444,000</u></b>	<b><u>27,275,000</u></b>
A01151	Total Basic Pay of Other Staff		<b>362</b>	<b>362</b>	<b><u>26,744,000</u></b>	<b><u>31,444,000</u></b>	<b><u>27,275,000</u></b>
A097-M	Assistant	(BPS-14)	1	1	173,000		180,000
S216-M	Stenographer	(BPS-14)		1			114,000
S625-M	Senior Technician (Anesthesia)	(BPS-14)	1	1	114,000		114,000
S628-m		(BPS-14)		1			114,000
S638-M	Senior Technician (Pathology)	(BPS-14)	2	4	228,000		442,000
S639-M	Senior Technician (Pharmacy)	(BPS-14)	1	2	114,000		228,000
S641-M	Senior Technician (Physiotherapy)	(BPS-14)		1			114,000
S644-M	Senior Technician (Radiography)	(BPS-14)	1	3	114,000		335,000
S645-M	Senior Technician (Surgical)	(BPS-14)	1	1	114,000		114,000
C173-M	Computer Operator	(BPS-12)	8	8	804,000		840,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MP4010 Children's Complex Multan Phase-II</b>					
S216-M Stenographer (BPS-12)	1		100,000		
T101-M Tubewell Operator (BPS-12)		1			99,000
T180-M Technician (Anesthesia) (BPS-12)	1	3	99,000		297,000
T182-M Technician (Cardic Perfusion) (BPS-12)		4			396,000
T183-M Technician (Cardiology) (BPS-12)		2			198,000
T193-M Technician (Pathology) (BPS-12)	4	6	372,000		558,000
T194-M Technician (Pharmacy) (BPS-12)	2	3	198,000		297,000
T196-M Technician (Physiotherapy) (BPS-12)		1			99,000
T198-M Technician (Public Health) (BPS-12)	1	1	99,000		99,000
T199-M Technician (Radiography) (BPS-12)	2	4	198,000		384,000
T200-M Technician (Surgical) (BPS-12)	2	2	198,000		198,000
B037-M Bio-Medical Technicians (BPS-11)	2	2	198,000		208,000
D099-M Dietician (BPS-11)	1	1	98,000		86,000
R021-M Receptionist (BPS-11)	3	3	278,000		290,000
A061-M Almoner (BPS-09)	1	1	90,000		95,000
C293-M C.T. Scane Technician (BPS-09)	2		168,000		
D099-M Dietician (BPS-09)	1		76,000		
D272-M Dental Lab Technician (BPS-09)	1	1	86,000		77,000
J065 JSMT (BPS-09)		2			163,000
J065-M (BPS-09)	2		163,000		
J085-M Junior Technician (Anesthesia) (BPS-09)		2			163,000
J086-M Junior Technician (Audiology) (BPS-09)		1			77,000
J088-M Junior Technician (Cardiology) (BPS-09)		2			172,000
J089-M Junior Technician (Dental) (BPS-09)		1			86,000
J090-M Junior Technician (Dermatology) (BPS-09)	1		85,000		

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>MP4010</b>	<b>Children's Complex Multan Phase-II</b>						
J094-M	Junior Technician (Neurology)	(BPS-09)		1			86,000
J096-M	Junior Technician (Nutrition)	(BPS-09)		1			76,000
J098-M	Junior Technician (Pathology)	(BPS-09)		4			335,000
J099-M	Junior Technician (Pharmacy)	(BPS-09)	1	5	85,000		430,000
J101-M	Junior Technician (Physiotherapy)	(BPS-09)		2			167,000
J103-M	Junior Technician (Public Health)	(BPS-09)	1	1	85,000		90,000
J104-M	Junior Technician (Radiography)	(BPS-09)	1	4	96,000		320,000
J105-M	Junior Technician (Surgical)	(BPS-09)	1	5	77,000		421,000
J107-M	Junior Technician (Urology)	(BPS-09)		1			86,000
L012-M	Laboratory Technician	(BPS-09)	4		370,000		
R127-M	Respiratory Technician	(BPS-09)	1		90,000		
S078-M	Senior Clerk	(BPS-09)	1	1	90,000		77,000
J019-M	Junior Clerk	(BPS-07)	4	4	354,000		347,000
T036-M	Telephone Operator	(BPS-07)	4	4	321,000		336,000
A065-M	Anesthesia Assistant	(BPS-06)	4		330,000		
A450-M	Assistant Audiologist	(BPS-06)	1		69,000		
A554-M	Asstt. Speech Therapist	(BPS-06)	1		80,000		
D030-M	Dental Assistant	(BPS-06)	1		83,000		
D137-M	Dispenser	(BPS-06)	2		160,000		
D174-M	Dresser	(BPS-06)	4		350,000		
E003-M	E.C.G. Technician	(BPS-06)	5		402,000		
E004	E.E.G. Technician	(BPS-06)	1		80,000		
L068-M	Library Assistant	(BPS-06)	1	1	89,000		83,000
N063-M	Nephrology Technician	(BPS-06)	1		80,000		

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MP4010 Children's Complex Multan Phase-II</b>					
O023-M Operation Theatre Assistant (BPS-06)	4		330,000		
P061-M Physiotherapist Aid (BPS-06)	2		155,000		
R005-M Radiographer (BPS-06)	2		74,000		
S250-M Store Keeper (BPS-06)	3	3	241,000		249,000
T028-M Technician (BPS-06)	3		238,000		
X005-M X-Ray Technician (BPS-06)	2		165,000		
A060-M Air-conditioning Mechanic (BPS-05)	2	2	160,000		158,000
A318-M Auto Clave Machine Operator (BPS-05)	4	4	311,000		328,000
D014-M Dark Room Assistant (BPS-05)	3		220,000		
E034-M Electrician (BPS-05)	4	4	307,000		303,000
L003-M Laboratory Assistant (BPS-05)	3		230,000		
D186-M Driver (BPS-04)	4	4	305,000		308,000
B066-M Book Binder (BPS-03)	1	1	73,000		71,000
C193-M Cook (BPS-03)	2	2	135,000		133,000
L006-M Laboratory Attendant (BPS-03)	4	4	270,000		276,000
L069-M Library Attendant (BPS-03)	1	1	61,000		61,000
O025-M Operation Theatre Attendant (BPS-03)	4	4	278,000		266,000
O061-M OPD Attendant (BPS-03)	2	2	135,000		136,000
S236-M Store Attendant (BPS-03)	3	3	205,000		207,000
T005-M Tailor Master (BPS-03)	1	1	75,000		71,000
X002-M X-Ray Attendant (BPS-03)	2	2	134,000		136,000
A324-F Ayas (BPS-02)	36	36	2,375,000		2,376,000
B015-M Bearer (BPS-02)	12	12	805,000		821,000
C027-M Carpenter (BPS-02)	1	1	67,000		68,000
C112-M Chowkidar (BPS-02)	16	16	1,061,000		1,077,000
D003-M Daftri (BPS-02)	2	2	140,000		136,000
D031-M Dental Attendant (BPS-02)	1	1	72,000		68,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>MP4010</b>	<b>Children's Complex Multan Phase-II</b>						
H041-M	Head Mali	(BPS-02)	1	1	68,000		68,000
L006-M	Laboratory Attendant	(BPS-02)	4	4	277,000		278,000
N006-M	Naib Qasid	(BPS-02)	7	7	468,000		464,000
O025-M	Operation Theatre Attendant	(BPS-02)	4	4	270,000		260,000
O061-M	OPD Attendant	(BPS-02)	4	4	280,000		272,000
P009-M	Painter	(BPS-02)	1	1	67,000		68,000
P095-M	Plumber	(BPS-02)	2	2	137,000		138,000
S311-M	Sanitary Worker	(BPS-02)	27	27	1,844,000		1,867,000
W003-M	Ward Attendant	(BPS-02)	24	24	1,592,000		1,614,000
W034-M	Welder	(BPS-02)	1	1	67,000		68,000
C112-M	Chowkidar	(BPS-01)	10	10	721,000		646,000
H076-M	Helper	(BPS-01)	2	2	129,000		133,000
M019-M	Mali	(BPS-01)	4	4	270,000		273,000
N006-M	Naib Qasid	(BPS-01)	4	4	270,000		267,000
S146-M	Sewerman	(BPS-01)	2	2	133,000		133,000
S311-M	Sanitary Worker	(BPS-01)	47	47	3,141,000		3,114,000
W003-M	Ward Attendant	(BPS-01)	7	7	510,000		474,000
W011-M	Ward Servant	(BPS-01)	6	6	420,000		398,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>173,013,000</u></b>	<b><u>149,887,000</u></b>	<b><u>184,228,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>172,763,000</u></b>	<b><u>149,537,000</u></b>	<b><u>183,978,000</u></b>
A01201	Senior Post Allowance				45,000	30,000	45,000
A01202	House Rent Allowance				21,222,000	17,334,000	20,922,000
A01203	Conveyance Allowance				23,772,000	19,029,000	24,306,000
A01208	Dress Allowance				5,969,000	4,158,000	5,969,000
A0120D	Integrated Allowance				439,000	386,000	425,000
A0120X	Ad - hoc Allowance - 2010				25,361,000	21,530,000	26,063,000
A01210	Risk Allowance				4,482,000	4,009,000	4,482,000
A01216	Qualification Allowance					2,700,000	
A01217	Medical Allowance				9,884,000	8,370,000	9,882,000



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MP4010 Children's Complex Multan Phase-II</b>					
A0121A Adhoc Relief Allowance 2011			7,878,000	6,952,000	7,909,000
A0121B Health Professional Allowance			20,580,000	20,130,000	22,514,000
A0121M Adhoc Relief Allowance - 2012			18,498,000	15,705,000	19,244,000
A0121T Adhoc Relief Allowance 2013				7,500,000	9,639,000
A01224 Entertainment Allowance			52,000	33,000	45,000
A01226 Computer Allowance			90,000	63,000	90,000
A01242 Consolidation Travelling Allowance				9,000	
A01251 Mess Allowance			15,546,000	10,196,000	15,546,000
A01252 Non Practicing Allowance			5,424,000	4,527,000	5,478,000
A01254 Anesthesia Allowance			1,453,000	1,223,000	1,813,000
A01270 Others			<u>12,068,000</u>	<u>5,653,000</u>	<u>9,606,000</u>
008 Social Security Allowance			4,179,000		4,838,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			5,653,000	5,653,000	4,768,000
038 Emergency Allowance			2,236,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>250,000</b></u>	<u><b>350,000</b></u>	<u><b>250,000</b></u>
A01273 Honoraria			50,000	50,000	50,000
A01274 Medical Charges			200,000	300,000	200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>133,863,000</b></u>	<u><b>133,256,000</b></u>	<u><b>141,488,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>351,000</b></u>	<u><b>298,000</b></u>	<u><b>387,000</b></u>
A03201 Postage and Telegraph			65,000	55,000	72,000
A03202 Telephone and Trunk Call			286,000	243,000	315,000
<b>A033 TOTAL UTILITIES</b>			<u><b>19,067,000</b></u>	<u><b>17,727,000</b></u>	<u><b>19,538,000</b></u>
A03301 Gas			869,000	2,259,000	956,000
A03302 Water			187,000	159,000	206,000
A03303 Electricity			17,980,000	15,283,000	18,340,000
A03304 Hot and Cold Weather Charges			31,000	26,000	36,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>13,000</b></u>	<u><b>11,000</b></u>	<u><b>14,000</b></u>
A03407 Rates and Taxes			13,000	11,000	14,000

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**HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MP4010 Children's Complex Multan Phase-II</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>11,971,000</u></b>	<b><u>10,276,000</u></b>	<b><u>12,614,000</u></b>
A03805 Travelling Allowance			1,350,000	1,248,000	1,485,000
A03807 P.O.L Charges			10,596,000	9,007,000	11,104,000
A03826 Transportation of Goods			25,000	21,000	25,000
<b>A039 TOTAL GENERAL</b>			<b><u>102,461,000</u></b>	<b><u>104,944,000</u></b>	<b><u>108,935,000</u></b>
A03901 Stationery			1,231,000	1,346,000	1,354,000
A03902 Printing and Publication			734,000	624,000	782,000
A03905 Newspapers Periodicals and Books			78,000	66,000	50,000
A03906 Uniforms and Protective Clothing			258,000	219,000	258,000
A03907 Advertising & Publicity			303,000	258,000	357,000
A03917 Law Charges			63,000	54,000	69,000
A03918 Exhibitions, Fairs & Other National Celebrations			63,000	54,000	63,000
A03919 Payments to Others for Service Rendered			63,000	54,000	63,000
A03927 Purchase of drug and medicines			77,004,000	79,004,000	82,184,000
A03942 Cost of Other Stores			10,908,000	12,272,000	11,999,000
A03970 Others			<u>11,756,000</u>	<u>10,993,000</u>	<u>11,756,000</u>
001 Others			11,756,000	10,993,000	11,756,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>2,722,000</u></b>	<b><u>7,107,000</u></b>	<b><u>2,994,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>2,722,000</u></b>	<b><u>7,107,000</u></b>	<b><u>2,994,000</u></b>
A05270 To Others			2,722,000	7,107,000	2,994,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>6,912,000</u></b>	<b><u>2,534,000</u></b>	<b><u>2,064,000</u></b>
<b>A061 TOTAL SCHOLARSHIP</b>			<b><u>6,912,000</u></b>	<b><u>2,534,000</u></b>	<b><u>2,064,000</u></b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MP4010 Children's Complex Multan Phase-II</b>					
A06102 Others			6,912,000	2,534,000	2,064,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,663,000</u></b>	<b><u>2,164,000</u></b>	<b><u>1,715,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>248,000</u></b>	<b><u>261,000</u></b>	<b><u>273,000</u></b>
A13001 Transport			248,000	261,000	273,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>270,000</u></b>	<b><u>930,000</u></b>	<b><u>297,000</u></b>
A13101 Machinery and Equipment			270,000	930,000	30,000
A13102 Medical and Laboratory Equipments					267,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>65,000</u></b>	<b><u>55,000</u></b>	<b><u>65,000</u></b>
A13201 Furniture and Fixture			65,000	55,000	65,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>1,080,000</u></b>	<b><u>918,000</u></b>	<b><u>1,080,000</u></b>
A13301 Office Buildings			1,080,000	918,000	1,080,000
<b>Children's Complex Multan Phase-II</b>			<b>415,594,000</b>	<b>394,529,000</b>	<b>444,226,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>RA4004 Tuberculosis Sanitorium Samli</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>66,756,000</u></b>	<b><u>56,454,000</u></b>	<b><u>69,632,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>277</u></b>	<b><u>277</u></b>	<b><u>33,460,000</u></b>	<b><u>23,960,000</u></b>	<b><u>34,475,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>58</u></b>	<b><u>58</u></b>	<b><u>13,563,000</u></b>	<b><u>7,933,000</u></b>	<b><u>14,021,000</u></b>
A01101 Total Basic Pay of Officers	<u>58</u>	<u>58</u>	<u>13,363,000</u>	<u>7,933,000</u>	<u>13,821,000</u>
M106-M Medical Superintendent (BPS-20)	1	1	746,000		766,000
C373-M Chest Specialist (BPS-18)	2	2	534,000		534,000
P024-M Pathologist (BPS-18)	1	1	267,000		267,000
R006 Radiologist (BPS-18)	1	1	267,000		267,000
A067-M Anesthetist (BPS-17)	1	1	214,000		214,000
A216-M Assistant Medical Superintendent (BPS-17)	1	1	553,000		582,000
M100-M Medical Officer.W.M.Os. (BPS-17)	5	5	1,587,000		1,700,000
N043-F Nursing Superintendent (BPS-17)	1	1	415,000		444,000
W050-F Women Medical Officer (BPS-17)	2	2	500,000		528,000
C265-F Charge Nurse (BPS-16)	31	31	5,558,000		5,610,000
H046-F Head Nurse (BPS-16)	12	12	2,722,000		2,909,000
A01102 Personal pay			100,000		100,000
A01103 Special Pay			100,000		100,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>219</u></b>	<b><u>219</u></b>	<b><u>19,897,000</u></b>	<b><u>16,027,000</u></b>	<b><u>20,454,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>219</u>	<u>219</u>	<u>19,697,000</u>	<u>16,027,000</u>	<u>20,254,000</u>
A097-M Assistant (BPS-14)	1	1	199,000		204,000
H024-M Head Clerk (BPS-14)	1	1	107,000		107,000
M017-M Male Nurse (BPS-14)	1	1	107,000		107,000
S216-M Stenographer (BPS-12)	2	2	210,000		258,000
L103-M Librarian (BPS-11)	1	1	87,000		87,000
E003-M E.C.G. Technician (BPS-09)	1	1	81,000		81,000
H103-F House Keeper (BPS-09)	1	1	118,000		99,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>RA4004 Tuberculosis Sanitorium Samli</b>					
L012-M Laboratory Technician (BPS-09)	2	2	190,000		199,000
L093-M Linon Keeper (BPS-09)	1	1	118,000		99,000
S078-M Senior Clerk (BPS-09)	1	1	195,000		204,000
D099-M Dietician (BPS-08)	1	1	87,000		87,000
H029-M Head Dispenser (BPS-08)	1	1	196,000		209,000
W087-M Warden (BPS-08)	1	1	154,000		162,000
J019-M Junior Clerk (BPS-07)	4	4	663,000		652,000
D137-M Dispenser (BPS-06)	7	7	575,000		599,000
L004-M Laboratory Assistant (BPS-06)	6	6	708,000		759,000
O023-M Operation Theatre Assistant (BPS-06)	1	1	72,000		72,000
R005-M Radiographer (BPS-06)	5	5	417,000		403,000
S250-M Store Keeper (BPS-06)	1	1	76,000		82,000
B117-M Bed Clerk (BPS-05)	1	1	110,000		91,000
D014-M Dark Room Assistant (BPS-05)	5	5	572,000		552,000
W009-M Ward Master (BPS-05)	3	3	342,000		362,000
D186-M Driver (BPS-04)	3	3	376,000		397,000
T005-M Tailor Master (BPS-03)	1	1	73,000		79,000
C027-M Carpenter (BPS-02)	2	2	210,000		222,000
L006-M Laboratory Attendant (BPS-02)	3	3	209,000		214,000
O025-M Operation Theatre Attendant (BPS-02)	1	1	100,000		105,000
A324-F Ayas (BPS-01)	10	10	742,000		727,000
B004-M Bahishti (BPS-01)	6	6	424,000		444,000
C112-M Chowkidar (BPS-01)	7	7	513,000		587,000
C193-M Cook (BPS-01)	11	11	879,000		923,000
D012-M Dandy Cooli (BPS-01)	4	4	267,000		280,000
D093-M Dhobi (BPS-01)	2	2	227,000		237,000
D094-M Dhobi-Cum-Cook (BPS-01)	3	3	245,000		257,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>RA4004 Tuberculosis Sanitorium Samli</b>					
D135-M Dispensary Attendant (BPS-01)	1	1	64,000		68,000
G025-M Gatekeeper (BPS-01)	3	3	320,000		328,000
H027-M Head Cook (BPS-01)	1	1	64,000		64,000
H036-M Head Jamadar (BPS-01)	1	1	64,000		64,000
H041-M Head Mali (BPS-01)	1	1	117,000		122,000
K011-M Khalasi (BPS-01)	4	4	405,000		415,000
K018-M Khidmatgar (BPS-01)	2	2	232,000		236,000
L018-M Labourer (BPS-01)	4	4	249,000		257,000
M019-M Mali (BPS-01)	7	7	474,000		502,000
M046-M Masalchi (BPS-01)	2	2	173,000		181,000
M057-M Mate (BPS-01)	1	1	64,000		68,000
M115-M Mess Bearer (BPS-01)	1	1	121,000		121,000
N006-M Naib Qasid (BPS-01)	3	3	294,000		305,000
S311-F Sanitary Worker (BPS-01)	8	8	657,000		746,000
S311-M Sanitary Worker (BPS-01)	44	44	3,616,000		3,600,000
W005-M Ward Bearer (BPS-01)	21	21	1,786,000		1,849,000
W011-M Ward Servant (BPS-01)	9	9	766,000		781,000
X002-M X-Ray Attendant (BPS-01)	5	5	582,000		600,000
A01152 Personal pay			100,000		100,000
A01153 Special Pay			100,000		100,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>33,296,000</u></b>	<b><u>32,494,000</u></b>	<b><u>35,157,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>33,256,000</u></b>	<b><u>32,464,000</u></b>	<b><u>35,117,000</u></b>
A01202 House Rent Allowance			2,000,000	1,850,000	2,144,000
A01203 Conveyance Allowance			2,500,000	2,540,000	2,560,000
A01208 Dress Allowance			1,200,000	900,000	1,200,000
A0120D Integrated Allowance			100,000	90,000	100,000
A0120X Ad - hoc Allowance - 2010			7,500,000	6,600,000	7,155,000
A01210 Risk Allowance			2,500,000	2,560,000	2,500,000
A01211 Hill Allowance			1,700,000	1,350,000	1,524,000
A01217 Medical Allowance			3,000,000	2,630,000	3,072,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>RA4004 Tuberculosis Sanitorium Samli</b>					
A0121A Adhoc Relief Allowance 2011			2,500,000	2,058,000	2,296,000
A0121B Health Professional Allowance			1,500,000	1,400,000	1,540,000
A0121M Adhoc Relief Allowance - 2012			5,000,000	4,800,000	4,772,000
A0121T Adhoc Relief Allowance 2013				2,265,000	2,552,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01251 Mess Allowance			2,700,000	2,280,000	2,700,000
A01252 Non Practicing Allowance			200,000	100,000	196,000
A01270 Others			<u>850,000</u>	<u>1,035,000</u>	<u>800,000</u>
001 Others			650,000	935,000	700,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			200,000	100,000	100,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>40,000</b></u>	<u><b>30,000</b></u>	<u><b>40,000</b></u>
A01273 Honoraria			10,000		10,000
A01274 Medical Charges			30,000	30,000	30,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>26,377,000</b></u>	<u><b>25,662,000</b></u>	<u><b>27,041,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>121,000</b></u>	<u><b>123,000</b></u>	<u><b>135,000</b></u>
A03201 Postage and Telegraph			11,000	9,000	15,000
A03202 Telephone and Trunk Call			110,000	114,000	120,000
<b>A033 TOTAL UTILITIES</b>			<u><b>3,225,000</b></u>	<u><b>2,741,000</b></u>	<u><b>3,225,000</b></u>
A03301 Gas			700,000	595,000	700,000
A03303 Electricity			2,500,000	2,125,000	2,500,000
A03304 Hot and Cold Weather Charges			25,000	21,000	25,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,340,000</b></u>	<u><b>1,137,000</b></u>	<u><b>1,365,000</b></u>
A03805 Travelling Allowance			250,000	212,000	250,000
A03806 Transportation of Goods			15,000	12,000	15,000
A03807 P.O.L Charges			1,075,000	913,000	1,100,000
<b>A039 TOTAL GENERAL</b>			<u><b>21,691,000</b></u>	<u><b>21,661,000</b></u>	<u><b>22,316,000</b></u>
A03901 Stationery			130,000	110,000	130,000
A03902 Printing and Publication			140,000	119,000	140,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>RA4004 Tuberculosis Sanitorium Samli</b>					
A03905 Newspapers Periodicals and Books			6,000	5,000	6,000
A03907 Advertising & Publicity			80,000	68,000	80,000
A03918 Exhibitions, Fairs & Other National Celebrations			20,000	17,000	20,000
A03927 Purchase of drug and medicines			13,500,000	13,500,000	13,500,000
A03942 Cost of Other Stores			190,000	161,000	190,000
A03970 Others			<u>7,625,000</u>	<u>7,681,000</u>	<u>8,250,000</u>
001 Others			375,000	318,000	375,000
008 Bedding & Clothing			400,000	340,000	400,000
009 X-Ray Films			1,600,000	1,360,000	1,700,000
010 Diet Charges			5,250,000	5,663,000	5,775,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>200,000</b></u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u><b>200,000</b></u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				200,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>2,955,000</b></u>	<u><b>2,513,000</b></u>	<u><b>2,955,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>250,000</b></u>	<u><b>213,000</b></u>	<u><b>250,000</b></u>
A13001 Transport			250,000	213,000	250,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>175,000</b></u>	<u><b>149,000</b></u>	<u><b>175,000</b></u>
A13101 Machinery and Equipment			175,000	149,000	18,000
A13102 Medical and Laboratory Equipments					157,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>70,000</b></u>	<u><b>60,000</b></u>	<u><b>70,000</b></u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>RA4004 Tuberculosis Sanitorium Samli</b>					
A13201 Furniture and Fixture			70,000	60,000	70,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>2,460,000</u></b>	<b><u>2,091,000</u></b>	<b><u>2,460,000</u></b>
A13301 Office Buildings			2,400,000	2,040,000	2,400,000
A13302 Residential Buildings			60,000	51,000	60,000
<b>Tuberculosis Sanitorium Samli</b>			<b>96,088,000</b>	<b>84,829,000</b>	<b>99,629,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>RA4005 DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,970,480,000</u></b>	<b><u>1,665,955,000</u></b>	<b><u>2,093,996,000</u></b>
<b>A011 TOTAL PAY</b>			<b><u>831,814,000</u></b>	<b><u>679,368,000</u></b>	<b><u>812,378,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>573,221,000</u></b>	<b><u>447,155,000</u></b>	<b><u>566,664,000</u></b>
A01102 Personal pay			1,662,000		4,473,000
A01103 Special Pay			4,000		4,000
A01105 Qualification Pay			25,000		35,000
A01106 Total Pay of contract staff			<u>47,361,000</u>		<u>31,120,000</u>
A01150 Others			<u>524,169,000</u>	<u>447,155,000</u>	<u>531,032,000</u>
002 Pay of Officers			524,169,000		531,032,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>258,593,000</u></b>	<b><u>232,213,000</u></b>	<b><u>245,714,000</u></b>
A01152 Personal pay			71,000		90,000
A01156 Total Pay of contract staff			<u>30,209,000</u>		<u>18,904,000</u>
A01170 Others			<u>228,313,000</u>	<u>232,213,000</u>	<u>226,720,000</u>
002 Pay of Staff			228,313,000		226,720,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,138,666,000</u></b>	<b><u>986,587,000</u></b>	<b><u>1,281,618,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,129,366,000</u></b>	<b><u>977,067,000</u></b>	<b><u>1,267,543,000</u></b>
A01201 Senior Post Allowance			767,000	497,000	798,000
A01202 House Rent Allowance			134,109,000	105,061,000	135,979,000
A01203 Conveyance Allowance			138,300,000	118,253,000	137,269,000
A01207 Washing Allowance			243,000	4,000	151,000
A01208 Dress Allowance			18,098,000	18,098,000	21,762,000
A0120D Integrated Allowance			2,417,000	1,918,000	2,805,000
A0120P Adhoc Relief 2009					963,000
A0120X Ad - hoc Allowance - 2010			187,603,000	176,658,000	210,251,000
A01210 Risk Allowance			20,692,000	22,092,000	47,447,000
A01216 Qualification Allowance			15,430,000	6,435,000	20,710,000
A01217 Medical Allowance			81,422,000	64,480,000	81,961,000
A0121A Adhoc Relief Allowance 2011			92,954,000	79,419,000	78,669,000
A0121B Health Professional Allowance			140,743,000	112,273,000	144,656,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>RA4005 DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.</b>					
A0121M Adhoc Relief Allowance - 2012			125,331,000	125,657,000	125,019,000
A0121T Adhoc Relief Allowance 2013				8,477,000	64,348,000
A01224 Entertainment Allowance			1,300,000	935,000	1,202,000
A01236 Deputation Allowance			140,000	155,000	250,000
A01250 Incentive Allowance			26,536,000	21,356,000	24,546,000
A01251 Mess Allowance			43,475,000	44,085,000	63,793,000
A01252 Non Practicing Allowance			34,324,000	28,132,000	39,406,000
A01253 Science Teaching Allowance			1,024,000	1,024,000	1,200,000
A01254 Anesthesia Allowance			9,087,000	7,587,000	11,675,000
A01269 Basic Science Allowance			14,235,000	10,835,000	17,760,000
A01270 Others			<u>41,136,000</u>	<u>23,636,000</u>	<u>34,923,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			41,136,000	23,636,000	34,395,000
038 Emergency Allowance					528,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>9,300,000</u></b>	<b><u>9,520,000</u></b>	<b><u>14,075,000</u></b>
A01273 Honoraria			1,245,000	1,245,000	1,600,000
A01274 Medical Charges			4,000,000	4,710,000	4,380,000
A01278 Leave Salary			3,565,000	3,565,000	7,800,000
A01299 Others			<u>490,000</u>		<u>295,000</u>
001 Others			490,000		295,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>798,081,000</u></b>	<b><u>882,501,000</u></b>	<b><u>825,576,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>4,367,000</u></b>	<b><u>3,951,000</u></b>	<b><u>4,492,000</u></b>
A03201 Postage and Telegraph			247,000	220,000	267,000
A03202 Telephone and Trunk Call			4,100,000	3,710,000	4,200,000
A03204 Electronic Communication			12,000	10,000	13,000
A03205 Courier and Pilot Service			8,000	11,000	12,000
<b>A033 TOTAL UTILITIES</b>			<b><u>145,179,000</u></b>	<b><u>171,342,000</u></b>	<b><u>151,501,000</u></b>
A03301 Gas			33,000,000	45,550,000	36,000,000
A03302 Water			61,000	2,000	500,000
A03303 Electricity			112,106,000	125,790,000	115,000,000
A03304 Hot and Cold Weather Charges			12,000		1,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>RA4005 DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>185,000</u></b>	<b><u>181,000</u></b>	<b><u>199,000</u></b>
A03407 Rates and Taxes			185,000	181,000	199,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>19,688,000</u></b>	<b><u>21,112,000</u></b>	<b><u>23,146,000</u></b>
A03805 Travelling Allowance			2,850,000	3,923,000	3,779,000
A03806 Transportation of Goods			212,000	57,000	238,000
A03807 P.O.L Charges			16,500,000	17,025,000	18,975,000
A03808 Conveyance Charges			26,000	22,000	29,000
A03809 CNG Charges (Govt)			100,000	85,000	125,000
<b>A039 TOTAL GENERAL</b>			<b><u>628,662,000</u></b>	<b><u>685,915,000</u></b>	<b><u>646,238,000</u></b>
A03901 Stationery			5,400,000	6,090,000	5,940,000
A03902 Printing and Publication			4,000,000	4,900,000	4,000,000
A03903 Conference/Seminars/Workshops/ Symposia			206,000	171,000	200,000
A03905 Newspapers Periodicals and Books			721,000	663,000	779,000
A03906 Uniforms and Protective Clothing			136,000	40,000	210,000
A03907 Advertising & Publicity			<u>2,012,000</u>	<u>1,710,000</u>	<u>2,100,000</u>
001 Advertising & Publicity					2,100,000
A03917 Law Charges			120,000	34,000	151,000
A03918 Exhibitions, Fairs & Other National Celebrations			38,000	32,000	42,000
A03919 Payments to Others for Service Rendered			3,750,000	4,188,000	4,125,000
A03927 Purchase of drug and medicines			505,000,000	572,500,000	520,000,000
A03942 Cost of Other Stores			70,000,000	59,900,000	70,000,000
A03970 Others			<u>37,279,000</u>	<u>35,687,000</u>	<u>38,691,000</u>
008 Bedding & Clothing			6,204,000	8,273,000	6,300,000
009 X-Ray Films			30,720,000	27,112,000	32,000,000
010 Diet Charges			355,000	302,000	391,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>600,000</u></b>	<b><u>610,000</u></b>	<b><u>761,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>600,000</u></b>	<b><u>610,000</u></b>	<b><u>761,000</u></b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>RA4005 DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.</b>					
A04110 Payment of Pension			600,000	610,000	760,000
Contribution of Ex-Local Fund					
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>7,000</u></b>	<b><u>29,222,000</u></b>	<b><u>7,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>7,000</u></b>	<b><u>29,222,000</u></b>	<b><u>7,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>7,000</u>	<u>2,906,000</u>	<u>7,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				2,906,000	
A05270 To Others				26,316,000	
<b>A06 TOTAL TRANSFERS</b>			<b><u>336,709,000</u></b>	<b><u>322,855,000</u></b>	<b><u>384,652,000</u></b>
<b>A061 TOTAL SCHOLARSHIP</b>			<b><u>336,346,000</u></b>	<b><u>322,546,000</u></b>	<b><u>384,253,000</u></b>
A06102 Others			336,346,000	322,546,000	384,253,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>363,000</u></b>	<b><u>309,000</u></b>	<b><u>399,000</u></b>
A06301 Entertainments & Gifts			363,000	309,000	399,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<b><u>11,000,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<b><u>10,000,000</u></b>
A09601 Plant and Machinery					10,000,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<b><u>1,000,000</u></b>
A09701 Purchase of Furniture and Fixture					1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>53,182,000</u></b>	<b><u>48,975,000</u></b>	<b><u>53,338,000</u></b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>RA4005 DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.</b>					
<b>A130 TOTAL TRANSPORT</b>			<b><u>2,420,000</u></b>	<b><u>2,427,000</u></b>	<b><u>2,420,000</u></b>
A13001 Transport			2,420,000	2,427,000	2,420,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>28,232,000</u></b>	<b><u>25,997,000</u></b>	<b><u>29,000,000</u></b>
A13101 Machinery and Equipment			28,232,000	25,997,000	2,900,000
A13102 Medical and Laboratory Equipments					26,100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>1,872,000</u></b>	<b><u>1,791,000</u></b>	<b><u>1,800,000</u></b>
A13201 Furniture and Fixture			1,872,000	1,791,000	1,800,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>20,550,000</u></b>	<b><u>18,668,000</u></b>	<b><u>20,000,000</u></b>
A13301 Office Buildings			15,600,000	14,260,000	15,000,000
A13302 Residential Buildings			3,380,000	3,073,000	3,400,000
A13303 Other Buildings			1,570,000	1,335,000	1,600,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>108,000</u></b>	<b><u>92,000</u></b>	<b><u>118,000</u></b>
A13701 Hardware			108,000	92,000	118,000
<b>DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.</b>			<b>3,159,059,000</b>	<b>2,950,118,000</b>	<b>3,369,330,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>RR4001 Sh Zayed Hospital R Y Khan (RN4001)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,125,974,000</u></b>	<b><u>1,019,835,000</u></b>	<b><u>1,202,508,000</u></b>
<b>A011 TOTAL PAY</b>			<b><u>297,264,000</u></b>	<b><u>281,089,000</u></b>	<b><u>370,948,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>248,753,000</u></b>	<b><u>233,045,000</u></b>	<b><u>268,754,000</u></b>
A01102 Personal pay			2,568,000		5,781,000
A01105 Qualification Pay			10,000		10,000
A01150 Others			<u>246,175,000</u>	<u>233,045,000</u>	<u>262,963,000</u>
002 Pay of Officers			231,846,000		254,415,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>48,511,000</u></b>	<b><u>48,044,000</u></b>	<b><u>102,194,000</u></b>
A01152 Personal pay			1,706,000		1,742,000
A01170 Others			<u>46,805,000</u>	<u>48,044,000</u>	<u>100,452,000</u>
002 Pay of Staff			40,416,000		100,452,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>828,710,000</u></b>	<b><u>738,746,000</u></b>	<b><u>831,560,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>822,194,000</u></b>	<b><u>730,230,000</u></b>	<b><u>823,525,000</u></b>
A01201 Senior Post Allowance			705,000	705,000	735,000
A01202 House Rent Allowance			47,927,000	39,239,000	45,905,000
A01203 Conveyance Allowance			73,272,000	61,391,000	72,890,000
A01208 Dress Allowance			1,899,000	99,000	1,899,000
A0120A Special Message Allowance			72,000		72,000
A0120D Integrated Allowance			907,000	907,000	861,000
A0120X Ad - hoc Allowance - 2010			93,587,000	85,087,000	94,679,000
A01210 Risk Allowance			10,476,000	9,796,000	10,062,000
A01216 Qualification Allowance			2,220,000	1,220,000	3,180,000
A01217 Medical Allowance			33,065,000	29,234,000	33,399,000
A0121A Adhoc Relief Allowance 2011			29,017,000	26,017,000	29,435,000
A0121B Health Professional Allowance			94,159,000	79,879,000	94,532,000
A0121M Adhoc Relief Allowance - 2012			65,823,000	60,976,000	68,923,000
A0121T Adhoc Relief Allowance 2013				12,873,000	34,489,000
A01224 Entertainment Allowance			711,000	421,000	713,000
A01226 Computer Allowance			117,000	117,000	141,000
A01227 Project Allowance			600,000	600,000	600,000
A01236 Deputation Allowance			72,000	72,000	72,000
A01239 Special Allowance			<u>194,890,000</u>	<u>191,330,000</u>	<u>195,690,000</u>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>RR4001 Sh Zayed Hospital R Y Khan (RN4001)</b>					
001 Special Allowance					17,040,000
A01243 Special travelling allowance			584,000	184,000	446,000
A01250 Incentive Allowance			2,760,000	2,760,000	3,120,000
A01251 Mess Allowance			26,832,000	20,832,000	27,036,000
A01252 Non Practicing Allowance			22,008,000	14,700,000	22,440,000
A01253 Science Teaching Allowance			1,632,000	1,432,000	1,680,000
A01254 Anesthesia Allowance			7,620,000	5,120,000	7,320,000
A01269 Basic Science Allowance			16,536,000	10,536,000	19,836,000
A01270 Others			<u>94,703,000</u>	<u>74,703,000</u>	<u>53,370,000</u>
002 Teaching Allowances			42,296,000	42,296,000	
006 Uniform Allowance			7,914,000	5,914,000	7,950,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			29,569,000	16,569,000	30,602,000
038 Emergency Allowance			14,924,000	9,924,000	14,818,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>6,516,000</b></u>	<u><b>8,516,000</b></u>	<u><b>8,035,000</b></u>
A01273 Honoraria			350,000	350,000	385,000
A01274 Medical Charges			1,520,000	1,520,000	3,000,000
A01277 Contingent Paid Staff			4,646,000	6,646,000	4,650,000
<b>A02 TOTAL PROJECT PRE-INVESTMENT ANALYS</b>			<u><b>1,020,000</b></u>	<u><b>867,000</b></u>	<u><b>1,000,000</b></u>
<b>A022 TOTAL RESEARCH AND SERVICE &amp; EXPLORATORY</b>			<u><b>1,020,000</b></u>	<u><b>867,000</b></u>	<u><b>1,000,000</b></u>
A02201 Research and Surveys & Exploratory Operations			1,020,000	867,000	1,000,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>267,747,000</b></u>	<u><b>348,484,000</b></u>	<u><b>281,116,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>993,000</b></u>	<u><b>1,148,000</b></u>	<u><b>1,057,000</b></u>
A03201 Postage and Telegraph			234,000	287,000	257,000
A03202 Telephone and Trunk Call			759,000	861,000	800,000
<b>A033 TOTAL UTILITIES</b>			<u><b>58,543,000</b></u>	<u><b>60,221,000</b></u>	<u><b>64,393,000</b></u>
A03301 Gas			2,783,000	2,366,000	3,061,000
A03302 Water			515,000	896,000	567,000
A03303 Electricity			55,195,000	56,916,000	60,715,000



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>RR4001 Sh Zayed Hospital R Y Khan (RN4001)</b>					
A03304 Hot and Cold Weather Charges			50,000	43,000	50,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>13,011,000</u></b>	<b><u>16,059,000</u></b>	<b><u>13,260,000</u></b>
A03403 Rent for Residential Building			12,747,000	15,835,000	13,000,000
A03407 Rates and Taxes			264,000	224,000	260,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>9,296,000</u></b>	<b><u>23,402,000</u></b>	<b><u>10,716,000</u></b>
A03805 Travelling Allowance			1,700,000	1,945,000	2,000,000
A03826 Transportation of Goods			121,000	103,000	120,000
A03827 P.O.L Carges A.planes H.coptors S.Cars M/Cycle			7,475,000	21,354,000	8,596,000
<b>A039 TOTAL GENERAL</b>			<b><u>185,904,000</u></b>	<b><u>247,654,000</u></b>	<b><u>191,690,000</u></b>
A03901 Stationery			883,000	1,151,000	900,000
A03902 Printing and Publication			1,687,000	1,934,000	1,700,000
A03903 Conference/Seminars/Workshops/ Symposia			242,000	206,000	240,000
A03905 Newspapers Periodicals and Books			2,000,000	1,700,000	2,200,000
A03906 Uniforms and Protective Clothing			121,000	103,000	133,000
A03907 Advertising & Publicity			552,000	469,000	600,000
A03918 Exhibitions, Fairs & Other National Celebrations			66,000	56,000	67,000
A03927 Purchase of drug and medicines			162,553,000	215,905,000	165,000,000
A03970 Others			<b><u>17,800,000</u></b>	<b><u>26,130,000</u></b>	<b><u>20,850,000</u></b>
001 Others			11,200,000	9,520,000	12,000,000
008 Bedding & Clothing			1,100,000	4,935,000	2,000,000
009 X-Ray Films			5,500,000	11,675,000	6,850,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>14,384,000</u></b>	

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>RR4001 Sh Zayed Hospital R Y Khan (RN4001)</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>14,384,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,500,000</u>	
001 Fin. Assis. to the families of the persons who expires during service.				1,500,000	
A05270 To Others				12,884,000	
<b>A06 TOTAL TRANSFERS</b>			<b><u>81,552,000</u></b>	<b><u>77,552,000</u></b>	<b><u>89,394,000</u></b>
<b>A061 TOTAL SCHOLARSHIP</b>			<b><u>81,552,000</u></b>	<b><u>77,552,000</u></b>	<b><u>89,394,000</u></b>
A06102 Others			81,552,000	77,552,000	89,394,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>10,021,000</u></b>	<b><u>14,918,000</u></b>	<b><u>10,911,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>886,000</u></b>	<b><u>1,153,000</u></b>	<b><u>896,000</u></b>
A13001 Transport			886,000	1,153,000	896,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>2,750,000</u></b>	<b><u>7,338,000</u></b>	<b><u>3,000,000</u></b>
A13101 Machinery and Equipment			2,750,000	7,338,000	300,000
A13102 Medical and Laboratory Equipments					2,700,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>313,000</u></b>	<b><u>266,000</u></b>	<b><u>336,000</u></b>
A13201 Furniture and Fixture			313,000	266,000	336,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>6,072,000</u></b>	<b><u>6,161,000</u></b>	<b><u>6,679,000</u></b>
A13301 Office Buildings			6,072,000	6,161,000	6,679,000
<b>Sh Zayed Hospital R Y Khan (RN4001)</b>			<b>1,486,314,000</b>	<b>1,476,040,000</b>	<b>1,584,930,000</b>

**PC21016 (016)  
HEALTH SERVICES**

**073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)</b>					
<b>LQ4181 Mental Hospital</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>382,624,000</u></b>	<b><u>350,560,000</u></b>	<b><u>404,408,000</u></b>
<b>A011 TOTAL PAY</b>	<b>887</b>	<b>897</b>	<b><u>159,778,000</u></b>	<b><u>142,850,000</u></b>	<b><u>158,562,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>329</b>	<b>339</b>	<b><u>105,442,000</u></b>	<b><u>90,500,000</u></b>	<b><u>104,212,000</u></b>
A01101 Total Basic Pay of Officers	329	339	<u>104,197,000</u>	<u>90,500,000</u>	<u>102,967,000</u>
M106-M Medical Superintendent (BPS-20)	1	1	843,000		843,000
A216-F Assistant Medical Superintendent (BPS-19)	1	1	383,000		383,000
A216-M Assistant Medical Superintendent (BPS-19)	2	2	1,419,000		1,304,000
A067-M Anesthetist (BPS-18)	1	1	251,000		251,000
C140-F Clinical Psychologist (BPS-18)	3	3	1,087,000		1,119,000
C140-M Clinical Psychologist (BPS-18)	1	1	244,000		258,000
C298-F Consultant Psychiatric (BPS-18)	3	3	1,502,000		1,538,000
C298-M Consultant Psychiatric (BPS-18)	8	8	3,840,000		4,390,000
D035-F Dental Surgeon (BPS-18)	1	1	258,000		272,000
D035-M Dental Surgeon (BPS-18)	1	1	652,000		690,000
D072-M Deputy Medical Superintendent (BPS-18)	6	6	2,205,000		1,863,000
N022-M Neuro Psychologist (BPS-18)	1	1	251,000		251,000
N043-F Nursing Superintendent (BPS-18)	1	1	557,000		575,000
P024-M Pathologist (BPS-18)	1	1	251,000		251,000
P058-F Physician (BPS-18)	1	1	251,000		251,000
P058-M Physician (BPS-18)	1	1	251,000		251,000
R066-M Resident Medical Officer (BPS-18)	3	3	889,000		601,000
S097-M Senior Medical Officer (BPS-18)	8	8	4,632,000		4,326,000
S384-F Senior Women Medical Officer (BPS-18)	6	6	2,061,000		2,403,000
B088-M Budget and Accounts Officer (BPS-17)	1	1	215,000		229,000
C140-F Clinical Psychologist (BPS-17)	3	3	731,000		774,000

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HEALTH SERVICES**

**073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)</b>					
<b>LQ4181 Mental Hospital</b>					
D074-M Deputy Nursing Superintendent (BPS-17)	1	1	445,000		474,000
H046-F Head Nurse (BPS-17)	9	9	3,142,000		3,474,000
H046-M Head Nurse (BPS-17)	1	1	330,000		344,000
H094-M Hospital Pharmacist (BPS-17)	1	1	258,000		272,000
M095 Medical Assistant (BPS-17)	1	1	460,000		474,000
M098-M Medical Officer (BPS-17)	7		3,928,000		
M100-F Medical Officer.W.M.Os. (BPS-17)	18	30	8,676,000		11,415,000
M100-M Medical Officer.W.M.Os. (BPS-17)	39	56	20,988,000		23,244,000
O003-F Occupational Therapist (BPS-17)	1	1	126,000		126,000
P220-F Psychiatrists/Pharmacist (BPS-17)	1	1	557,000		576,000
R006-M Radiologist (BPS-17)	1	1	282,000		287,000
S211-M Statistical Officer (BPS-17)	1	1	488,000		488,000
W050-F Women Medical Officer (BPS-17)	12		2,534,000		
C265-F Charge Nurse (BPS-16)	171	170	36,549,000		36,289,000
C265-M Charge Nurse (BPS-16)	9	10	2,198,000		2,209,000
O008-M Office Superintendent (BPS-16)	1	1	126,000		126,000
S282-M Superintendent (BPS-16)	1	1	337,000		346,000
A01102 Personal pay			1,045,000		1,045,000
A01150 Others			<u>200,000</u>		<u>200,000</u>
002 Pay of Officers			200,000		200,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>558</u></b>	<b><u>558</u></b>	<b><u>54,336,000</u></b>	<b><u>52,350,000</u></b>	<b><u>54,350,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>558</u>	<u>558</u>	<u>52,711,000</u>	<u>52,350,000</u>	<u>52,725,000</u>
A097-M Assistant (BPS-14)	1	1	217,000		225,000
H141-M Hostel Warden (BPS-14)	1	1	100,000		100,000
S216-M Stenographer (BPS-12)	2	2	337,000		356,000
T183-M Technician (Cardiology) (BPS-12)	2	1	193,000		106,000
T184-M Technician (Dental) (BPS-12)	2	1	331,000		244,000

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HEALTH SERVICES**

**073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)</b>					
<b>LQ4181 Mental Hospital</b>					
T189-M Technician (Neurology) (BPS-12)	1		94,000		
T191-F Technician (Nutrition) (BPS-12)	1		94,000		
T193-M Technician (Pathology) (BPS-12)	1	1	176,000		178,000
T198-M Technician (Public Health) (BPS-12)	1	1	220,000		226,000
A334-M Accountant (BPS-11)	1	1	90,000		91,000
C173-F Computer Operator (BPS-11)	1	1	99,000		105,000
C173-M Computer Operator (BPS-11)	1	1	82,000		82,000
O048-M Overseer(Sub-Engineer) (BPS-11)	2	2	133,000		133,000
R045-M Religious Teacher (BPS-11)	1	1	73,000		76,000
A292-F Assistant-Cum-Librarian (BPS-10)	1	1	80,000		80,000
C172-M Computer Key Operator (BPS-10)	2	2	360,000		371,000
D099-F Dietician (BPS-10)		1			80,000
A198-F Assistant Housekeeper (BPS-09)	1	1	77,000		77,000
D036-M Dental Technician (BPS-09)		1			99,000
E003-F E.C.G. Technician (BPS-09)		2			163,000
E003-M E.C.G. Technician (BPS-09)	1		77,000		
E004-M E.E.G. Technician (BPS-09)	1	2	77,000		163,000
J098-M Junior Technician (Pathology) (BPS-09)	2	2	172,000		168,000
J099-M Junior Technician (Pharmacy) (BPS-09)	5	4	586,000		532,000
J104-M Junior Technician (Radiography) (BPS-09)	3	3	390,000		397,000
J105-M Junior Technician (Surgical) (BPS-09)	1	1	136,000		86,000
L012-M Laboratory Technician (BPS-09)	1		77,000		
L045-M Laundry Manager (BPS-09)	1	1	81,000		86,000
L088-F Linen Matern (BPS-09)	1	1	91,000		95,000
S078-M Senior Clerk (BPS-09)	3	3	386,000		400,000
A226-F Assistant Occupational Therapist (BPS-08)	1	1	80,000		83,000

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HEALTH SERVICES**

**073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)</b>					
<b>LQ4181 Mental Hospital</b>					
A226-M Assistant Occupational Therapist (BPS-08)	5	5	682,000		696,000
J019-M Junior Clerk (BPS-07)	8	8	706,000		733,000
T036-M Telephone Operator (BPS-07)	4	4	468,000		483,000
D137-M Dispenser (BPS-06)	3	4	220,000		292,000
O023-M Operation Theatre Assistant (BPS-06)	1		82,000		
R005-M Radiographer (BPS-06)	1	1	82,000		76,000
S250-M Store Keeper (BPS-06)	2	2	204,000		208,000
X001-M X-Ray Assistant (BPS-06)	1	1	67,000		67,000
A318-M Auto Clave Machine Operator (BPS-05)	2	2	128,000		132,000
D014-M Dark Room Assistant (BPS-05)		1			67,000
D030-F Dental Assistant (BPS-05)	1	1	100,000		71,000
D030-M Dental Assistant (BPS-05)	1	1	69,000		69,000
D268-M Dier Operator (BPS-05)	2	2	127,000		129,000
E034-M Electrician (BPS-05)	1	1	67,000		67,000
L004-M Laboratory Assistant (BPS-05)	2	3	134,000		218,000
O023-M Operation Theatre Assistant (BPS-05)		1			138,000
R021-M Receptionist (BPS-05)	1	1	76,000		79,000
S024-M Sanitary Supervisor (BPS-05)	1	1	67,000		67,000
S226-F Steward (BPS-05)	1	1	80,000		83,000
S226-M Steward (BPS-05)	1	1	74,000		74,000
S376-M Saw Operator (BPS-05)	1	1	64,000		66,000
D014-M Dark Room Assistant (BPS-04)	1		67,000		
D186-M Driver (BPS-04)	9	9	938,000		966,000
B010-M Barber (BPS-03)	5	5	409,000		420,000
B042-M Blacksmith (BPS-03)	2	2	186,000		191,000
C027-M Carpenter (BPS-03)	2	2	277,000		283,000

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HEALTH SERVICES**

**073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)</b>					
<b>LQ4181 Mental Hospital</b>					
P095-M Plumber (BPS-03)	1	1	64,000		67,000
T005-F Tailor Master (BPS-03)	1	1	65,000		67,000
T005-M Tailor Master (BPS-03)	2	2	247,000		252,000
W025-M Weaver (BPS-03)	4	4	349,000		359,000
A304-F Attendant (BPS-02)	40	40	4,933,000		4,797,000
A304-M Attendant (BPS-02)	55	55	7,897,000		7,872,000
C149-M Cobbler (BPS-02)	1	1	64,000		66,000
D003-M Daftri (BPS-02)	1	1	62,000		62,000
L006-M Laboratory Attendant (BPS-02)	1	1	62,000		62,000
S146 Sewerman (BPS-02)	1		61,000		
S146-M Sewerman (BPS-02)		1			61,000
A324-F Ayas (BPS-01)	29	29	2,247,000		2,257,000
B004-M Bahishti (BPS-01)	2	2	123,000		125,000
B015-M Bearer (BPS-01)	2	2	187,000		187,000
B018-F Belawas (BPS-01)	1	1	64,000		66,000
B018-M Belawas (BPS-01)	1	1	123,000		59,000
B019-M Beldar (BPS-01)	5	5	455,000		465,000
C112-M Chowkidar (BPS-01)	18	18	1,455,000		1,453,000
C130-M Cleaner (BPS-01)	1	1	64,000		66,000
C193-M Cook (BPS-01)	14	14	1,108,000		1,060,000
D093-F Dhobi (BPS-01)	1	1	141,000		144,000
D093-M Dhobi (BPS-01)	4	4	268,000		277,000
F088-M Frashman (BPS-01)	1	1	99,000		59,000
G025-M Gatekeeper (BPS-01)	10	10	960,000		912,000
G026-M Gateman (BPS-01)	2	2	130,000		130,000
H133-M Helper Operator (BPS-01)	3	3	192,000		198,000
K011-M Khalasi (BPS-01)	8	8	717,000		730,000
M019-M Mali (BPS-01)	5	5	470,000		476,000
M046-M Masalchi (BPS-01)	14	14	1,293,000		1,302,000

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**HEALTH SERVICES**

**073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0732</b>	<b>SPECIAL HOSPITAL SERVICES</b>					
<b>073201</b>	<b>SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)</b>					
<b>LQ4181</b>	<b>Mental Hospital</b>					
M157-M	Monj Maker	(BPS-01)	1	1	147,000	147,000
N006-M	Naib Qasid	(BPS-01)	8	8	673,000	678,000
S311-F	Sanitary Worker	(BPS-01)	34	34	3,084,000	2,971,000
S311-M	Sanitary Worker	(BPS-01)	70	70	5,800,000	5,858,000
W006-M	Ward Boy	(BPS-01)	117	117	8,824,000	8,963,000
A01152	Personal pay				1,025,000	1,025,000
A01170	Others				<u>600,000</u>	<u>600,000</u>
002	Pay of Staff				600,000	600,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>222,846,000</b></u>	<u><b>207,710,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>222,691,000</b></u>	<u><b>207,500,000</b></u>
A01201	Senior Post Allowance				50,000	29,000
A01202	House Rent Allowance				26,557,000	21,000,000
A01203	Conveyance Allowance				32,182,000	26,000,000
A01205	Dearness Allowance					2,000
A01208	Dress Allowance				6,998,000	6,600,000
A0120D	Integrated Allowance				434,000	440,000
A0120P	Adhoc Relief 2009					10,000
A0120Q	Fixed Daily Allowance					1,000
A0120X	Ad - hoc Allowance - 2010				44,090,000	39,000,000
A01210	Risk Allowance				6,948,000	5,500,000
A01216	Qualification Allowance				30,000	30,000
A01217	Medical Allowance				15,831,000	13,200,000
A0121A	Adhoc Relief Allowance 2011				16,683,000	12,000,000
A0121B	Health Professional Allowance				19,320,000	15,500,000
A0121M	Adhoc Relief Allowance - 2012				26,932,000	28,000,000
A0121T	Adhoc Relief Allowance 2013					13,500,000
A01224	Entertainment Allowance				257,000	257,000
A01226	Computer Allowance				36,000	27,000
A01239	Special Allowance				250,000	250,000
A01248	Judicial Allowance					2,000
A01251	Mess Allowance				13,216,000	17,500,000
A01252	Non Practicing Allowance				7,824,000	4,500,000
A01260	Ration Allowance					2,000
A01270	Others				<u>5,053,000</u>	<u>4,400,000</u>



**PC21016 (016)**  
**HEALTH SERVICES**

**073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)</b>					
<b>LQ4181 Mental Hospital</b>					
001 Others			100,000	100,000	100,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,500,000	4,300,000	4,953,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>155,000</u></b>	<b><u>210,000</u></b>	<b><u>161,000</u></b>
A01273 Honoraria			100,000	200,000	110,000
A01274 Medical Charges			50,000	10,000	50,000
A01278 Leave Salary			5,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>172,195,000</u></b>	<b><u>144,900,000</u></b>	<b><u>183,568,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>355,000</u></b>	<b><u>312,000</u></b>	<b><u>386,000</u></b>
A03201 Postage and Telegraph			50,000	42,000	50,000
A03202 Telephone and Trunk Call			305,000	270,000	336,000
<b>A033 TOTAL UTILITIES</b>			<b><u>59,555,000</u></b>	<b><u>33,440,000</u></b>	<b><u>60,595,000</u></b>
A03301 Gas			29,000,000	10,800,000	30,000,000
A03302 Water			150,000	140,000	150,000
A03303 Electricity			30,000,000	22,500,000	30,000,000
A03304 Hot and Cold Weather Charges			400,000		440,000
A03370 Others			5,000		5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,180,000</u></b>	<b><u>1,585,000</u></b>	<b><u>2,490,000</u></b>
A03805 Travelling Allowance			100,000	85,000	100,000
A03806 Transportation of Goods			10,000		10,000
A03807 P.O.L Charges			2,070,000	1,500,000	2,380,000
<b>A039 TOTAL GENERAL</b>			<b><u>110,105,000</u></b>	<b><u>109,563,000</u></b>	<b><u>120,097,000</u></b>
A03901 Stationery			550,000	267,000	605,000
A03902 Printing and Publication			375,000	1,319,000	412,000
A03905 Newspapers Periodicals and Books			55,000	25,000	61,000
A03906 Uniforms and Protective Clothing			210,000	200,000	231,000
A03907 Advertising & Publicity			155,000	132,000	171,000
A03917 Law Charges			5,000		6,000

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**073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)</b>					
<b>LQ4181 Mental Hospital</b>					
A03918 Exhibitions, Fairs & Other National Celebrations			55,000	50,000	61,000
A03927 Purchase of drug and medicines			60,000,000	55,000,000	65,000,000
A03970 Others			<u>48,700,000</u>	<u>52,570,000</u>	<u>53,550,000</u>
001 Others			3,500,000	3,200,000	3,850,000
008 Bedding & Clothing			5,000,000	4,200,000	5,500,000
009 X-Ray Films			200,000	170,000	200,000
010 Diet Charges			40,000,000	45,000,000	44,000,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>500,000</b></u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u><b>500,000</b></u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				500,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>6,770,000</b></u>	<u><b>6,471,000</b></u>	<u><b>7,396,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>260,000</b></u>	<u><b>721,000</b></u>	<u><b>286,000</b></u>
A13001 Transport			260,000	721,000	286,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>500,000</b></u>	<u><b>450,000</b></u>	<u><b>500,000</b></u>
A13101 Machinery and Equipment			500,000	450,000	50,000
A13102 Medical and Laboratory Equipments					450,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>		<u><b>10,000</b></u>
A13201 Furniture and Fixture			10,000		10,000

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**HEALTH SERVICES**

**073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)</b>					
<b>LQ4181 Mental Hospital</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>6,000,000</u>	<u>5,300,000</u>	<u>6,600,000</u>
A13301 Office Buildings			6,000,000	5,300,000	6,600,000
<b>Mental Hospital</b>			<b>561,589,000</b>	<b>502,431,000</b>	<b>595,373,000</b>

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HEALTH SERVICES**

**074104 CHEMICAL EXAMINER AND LABORATORIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074104 CHEMICAL EXAMINER AND LABORATORIES</b>					
<b>LQ4183 Bacteriological Laboratory</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,568,000</u></b>	<b><u>4,361,000</u></b>	<b><u>5,616,000</u></b>
<b>A011 TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b><u>2,430,000</u></b>	<b><u>1,933,000</u></b>	<b><u>2,358,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>964,000</u></b>	<b><u>258,000</u></b>	<b><u>892,000</u></b>
A01101 Total Basic Pay of Officers	3	3	<u>964,000</u>	<u>258,000</u>	<u>892,000</u>
A146-F Assistant Director (BPS-18)	1	1	359,000		278,000
M098-F Medical Officer (BPS-17)	1	1	287,000		287,000
C265-F Charge Nurse (BPS-16)	1	1	318,000		327,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>1,466,000</u></b>	<b><u>1,675,000</u></b>	<b><u>1,466,000</u></b>
A01151 Total Basic Pay of Other Staff	11	11	<u>1,466,000</u>	<u>1,675,000</u>	<u>1,466,000</u>
H024-M Head Clerk (BPS-14)	1	1	218,000		225,000
T028-M Technician (BPS-12)	2	2	361,000		331,000
J203 Junior Technician (BPS-09)	1	1	123,000		132,000
C134-M Clerk (BPS-07)	2	2	247,000		255,000
P005-M Packer (BPS-02)	1	1	109,000		111,000
B015-F Bearer (BPS-01)	1	1	117,000		119,000
P032-M Peon (BPS-01)	2	2	196,000		196,000
S311-M Sanitary Worker (BPS-01)	1	1	95,000		97,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,138,000</u></b>	<b><u>2,428,000</u></b>	<b><u>3,258,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,105,000</u></b>	<b><u>2,405,000</u></b>	<b><u>3,220,000</u></b>
A01202 House Rent Allowance			364,000	286,000	354,000
A01203 Conveyance Allowance			468,000	335,000	446,000
A01208 Dress Allowance			38,000	37,000	37,000
A0120D Integrated Allowance			11,000	7,000	11,000
A0120X Ad - hoc Allowance - 2010			779,000	529,000	679,000
A01217 Medical Allowance			247,000	165,000	216,000
A0121A Adhoc Relief Allowance 2011			238,000	162,000	207,000
A0121B Health Professional Allowance			300,000	192,000	389,000

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**HEALTH SERVICES**

**074104 CHEMICAL EXAMINER AND LABORATORIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074104 CHEMICAL EXAMINER AND LABORATORIES</b>					
<b>LQ4183 Bacteriological Laboratory</b>					
A0121M Adhoc Relief Allowance - 2012			439,000	386,000	445,000
A0121T Adhoc Relief Allowance 2013				195,000	223,000
A01251 Mess Allowance			96,000	96,000	96,000
A01252 Non Practicing Allowance			96,000	15,000	96,000
A01260 Ration Allowance			6,000		
A01270 Others			<u>23,000</u>		<u>21,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			23,000		21,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>33,000</u></b>	<b><u>23,000</u></b>	<b><u>38,000</u></b>
A01273 Honoraria			23,000	23,000	25,000
A01274 Medical Charges			4,000		5,000
A01278 Leave Salary			3,000		4,000
A01299 Others			3,000		4,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,971,000</u></b>	<b><u>7,579,000</u></b>	<b><u>6,909,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>58,000</u></b>	<b><u>44,000</u></b>	<b><u>64,000</u></b>
A03201 Postage and Telegraph			3,000	2,000	4,000
A03202 Telephone and Trunk Call			55,000	42,000	60,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>3,000</u></b>	<b><u>2,000</u></b>	<b><u>4,000</u></b>
A03407 Rates and Taxes			3,000	2,000	4,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>86,000</u></b>	<b><u>73,000</u></b>	<b><u>96,000</u></b>
A03805 Travelling Allowance			26,000	22,000	29,000
A03806 Transportation of Goods			1,000		2,000
A03807 P.O.L Charges			49,000	42,000	54,000
A03808 Conveyance Charges			10,000	9,000	11,000
<b>A039 TOTAL GENERAL</b>			<b><u>4,824,000</u></b>	<b><u>7,460,000</u></b>	<b><u>6,745,000</u></b>
A03901 Stationery			28,000	24,000	31,000
A03902 Printing and Publication			12,000	11,000	13,000
A03905 Newspapers Periodicals and Books			3,000	2,000	4,000
A03906 Uniforms and Protective Clothing			3,000	2,000	4,000

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**HEALTH SERVICES**

**074104 CHEMICAL EXAMINER AND LABORATORIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074104 CHEMICAL EXAMINER AND LABORATORIES</b>					
<b>LQ4183 Bacteriological Laboratory</b>					
A03907 Advertising & Publicity			12,000	23,000	13,000
A03927 Purchase of drug and medicines			473,000	1,823,000	2,000,000
A03942 Cost of Other Stores			4,276,000	5,550,000	4,661,000
A03970 Others			<u>17,000</u>	<u>25,000</u>	<u>19,000</u>
001 Others				25,000	19,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>89,000</b></u>	<u><b>75,000</b></u>	<u><b>98,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>2,000</b></u>
A13001 Transport			1,000	1,000	2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>75,000</b></u>	<u><b>63,000</b></u>	<u><b>82,000</b></u>
A13101 Machinery and Equipment			75,000	63,000	9,000
A13102 Medical and Laboratory Equipments					73,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>13,000</b></u>	<u><b>11,000</b></u>	<u><b>14,000</b></u>
A13201 Furniture and Fixture			13,000	11,000	14,000
<b>Bacteriological Laboratory</b>			<b>10,628,000</b>	<b>12,015,000</b>	<b>12,624,000</b>

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HEALTH SERVICES**

**074104 CHEMICAL EXAMINER AND LABORATORIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>074104</b>	<b>CHEMICAL EXAMINER AND LABORATORIES</b>						
<b>LQ4184</b>	<b>Food Laboratory</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>23,657,000</u></b>	<b><u>11,199,000</u></b>	<b><u>10,839,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>83</b>	<b>31</b>	<b><u>11,852,000</u></b>	<b><u>5,391,000</u></b>	<b><u>5,255,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>16</b>	<b>8</b>	<b><u>4,166,000</u></b>	<b><u>2,416,000</u></b>	<b><u>2,523,000</u></b>
A01101	Total Basic Pay of Officers		16	8	<u>4,166,000</u>	<u>2,416,000</u>	<u>2,469,000</u>
P227-M	Public Analyst/Assistant Public Analyst	(BPS-18)	2	1	986,000		609,000
A431-M	Assistant Public Analyst	(BPS-17)	1	1	199,000		199,000
A069-F	Analytical Assistant	(BPS-16)	3	1	808,000		336,000
A069-M	Analytical Assistant	(BPS-16)	10	5	2,173,000		1,325,000
A01102	Personal pay						54,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>67</b>	<b>23</b>	<b><u>7,686,000</u></b>	<b><u>2,975,000</u></b>	<b><u>2,732,000</u></b>
A01151	Total Basic Pay of Other Staff		67	23	<u>7,686,000</u>	<u>2,975,000</u>	<u>2,728,000</u>
C233-M	Computer Operator	(BPS-15)	1	1	241,000		249,000
S216-M	Stenographer	(BPS-12)	2		407,000		
H024-M	Head Clerk	(BPS-11)	2	1	479,000		291,000
J098-M	Junior Technician (Pathology)	(BPS-09)		8			957,000
S078-M	Senior Clerk	(BPS-09)	1		187,000		
J019-M	Junior Clerk	(BPS-07)	7	3	969,000		479,000
J203-M	Junior Technician	(BPS-07)	13		1,715,000		
L004-M	Laboratory Assistant	(BPS-07)	4		435,000		
L005-F	Laboratory Assistant(Sr.)	(BPS-07)	1		172,000		
L005-M	Laboratory Assistant(Sr.)	(BPS-07)	3		326,000		
S250-M	Store Keeper	(BPS-06)	2		166,000		
E034-M	Electrician	(BPS-05)	1		132,000		
D003-M	Daftri	(BPS-03)	3	1	290,000		60,000
L006-F	Laboratory Attendant	(BPS-02)	1	1	83,000		86,000

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HEALTH SERVICES**

**074104 CHEMICAL EXAMINER AND LABORATORIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>074104</b>	<b>CHEMICAL EXAMINER AND LABORATORIES</b>						
<b>LQ4184</b>	<b>Food Laboratory</b>						
L006-M	Laboratory Attendant	(BPS-02)	10	2	834,000		124,000
C112-M	Chowkidar	(BPS-01)	2	1	123,000		59,000
K011-M	Khalasi	(BPS-01)	1		64,000		
M019-M	Mali	(BPS-01)	1	1	59,000		59,000
P032-M	Peon	(BPS-01)	9	3	698,000		243,000
S311-M	Sanitary Worker	(BPS-01)	3	1	306,000		121,000
A01152	Personal pay						4,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>11,805,000</u></b>	<b><u>5,808,000</u></b>	<b><u>5,584,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>11,744,000</u></b>	<b><u>5,539,000</u></b>	<b><u>5,541,000</u></b>
A01202	House Rent Allowance				1,846,000	657,000	763,000
A01203	Conveyance Allowance				2,431,000	877,000	992,000
A0120D	Integrated Allowance				54,000	17,000	18,000
A0120X	Ad - hoc Allowance - 2010				2,661,000	1,339,000	1,147,000
A01217	Medical Allowance				1,143,000	472,000	511,000
A0121A	Adhoc Relief Allowance 2011				816,000	415,000	355,000
A0121B	Health Professional Allowance				120,000	132,000	120,000
A0121M	Adhoc Relief Allowance - 2012				1,986,000	986,000	829,000
A0121T	Adhoc Relief Allowance 2013					516,000	485,000
A01226	Computer Allowance				6,000	6,000	6,000
A01252	Non Practicing Allowance					48,000	48,000
A01270	Others				<u>681,000</u>	<u>74,000</u>	<u>267,000</u>
027	Personal Allowance				29,000	7,000	
037	30% Social Security Benefit in liue of Pension to the Contract Employees				652,000	67,000	267,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>61,000</u></b>	<b><u>269,000</u></b>	<b><u>43,000</u></b>
A01273	Honoraria				35,000	19,000	20,000
A01274	Medical Charges				20,000	248,000	22,000
A01278	Leave Salary				2,000	1,000	1,000
A01299	Others				4,000	1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,069,000</u></b>	<b><u>469,000</u></b>	<b><u>839,000</u></b>



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**074104 CHEMICAL EXAMINER AND LABORATORIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074104 CHEMICAL EXAMINER AND LABORATORIES</b>					
<b>LQ4184 Food Laboratory</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<u>140,000</u>	<u>59,000</u>	<u>78,000</u>
A03201 Postage and Telegraph			95,000	40,000	50,000
A03202 Telephone and Trunk Call			45,000	19,000	28,000
<b>A033 TOTAL UTILITIES</b>			<u>276,000</u>	<u>45,000</u>	<u>258,000</u>
A03301 Gas			46,000	37,000	51,000
A03302 Water			10,000	5,000	7,000
A03303 Electricity			220,000	3,000	200,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>8,000</u>		<u>5,000</u>
A03407 Rates and Taxes			8,000		5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>101,000</u>	<u>57,000</u>	<u>66,000</u>
A03805 Travelling Allowance			80,000	55,000	60,000
A03806 Transportation of Goods			17,000	1,000	5,000
A03807 P.O.L Charges			4,000	1,000	1,000
<b>A039 TOTAL GENERAL</b>			<u>544,000</u>	<u>308,000</u>	<u>432,000</u>
A03901 Stationery			90,000	35,000	45,000
A03902 Printing and Publication			95,000	60,000	60,000
A03905 Newspapers Periodicals and Books			28,000	11,000	16,000
A03906 Uniforms and Protective Clothing			18,000	7,000	12,000
A03907 Advertising & Publicity			10,000		8,000
A03942 Cost of Other Stores			210,000	150,000	231,000
A03970 Others			<u>93,000</u>	<u>45,000</u>	<u>60,000</u>
001 Others			93,000	45,000	60,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>1,000</u>
<b>A041 TOTAL PENSION</b>					<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R					1,000

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**074104 CHEMICAL EXAMINER AND LABORATORIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074104 CHEMICAL EXAMINER AND LABORATORIES</b>					
<b>LQ4184 Food Laboratory</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>400,000</u>	<u>306,000</u>	<u>371,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>		<u>1,000</u>
A13001 Transport			1,000		1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>60,000</u>	<u>34,000</u>	<u>46,000</u>
A13101 Machinery and Equipment			60,000	34,000	5,000
A13102 Medical and Laboratory Equipments					41,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>37,000</u>	<u>17,000</u>	<u>24,000</u>
A13201 Furniture and Fixture			37,000	17,000	24,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>302,000</u>	<u>255,000</u>	<u>300,000</u>
A13301 Office Buildings			302,000	255,000	300,000
<b>Food Laboratory</b>			<b>25,126,000</b>	<b>11,974,000</b>	<b>12,050,000</b>

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**074104 CHEMICAL EXAMINER AND LABORATORIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>074104</b>	<b>CHEMICAL EXAMINER AND LABORATORIES</b>						
<b>LQ4185</b>	<b>Drug Laboratories</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>39,181,000</u></b>	<b><u>37,819,000</u></b>	<b><u>42,089,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>92</b>	<b>98</b>	<b><u>20,040,000</u></b>	<b><u>18,158,000</u></b>	<b><u>20,605,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>24</b>	<b>30</b>	<b><u>11,967,000</u></b>	<b><u>11,449,000</u></b>	<b><u>12,175,000</u></b>
A01101	Total Basic Pay of Officers		24	30	<u>11,662,000</u>	<u>11,449,000</u>	<u>11,814,000</u>
C445-M	Chief Drug Controller	(BPS-20)		1			702,000
D100-M	Director	(BPS-19)	1	1	786,000		766,000
D109-M	Director Drugs	(BPS-19)	1		950,000		
D684-M	Director Technician	(BPS-19)		2			1,439,000
D594-F	Deputy Drug Controller	(BPS-18)		3			1,183,000
D594-M	Deputy Drug Controller	(BPS-18)		1			575,000
M122-M	Microbiologist	(BPS-18)	1	1	258,000		372,000
P044-F	Pharmaceutical Chemist	(BPS-18)	2		1,200,000		
P044-M	Pharmaceutical Chemist	(BPS-18)	1	1	719,000		609,000
P046-F	Pharmacologist	(BPS-18)	1	1	455,000		413,000
P046-M	Pharmacologist	(BPS-18)	1	1	258,000		271,000
R122-M	Research & Development Pharmacist	(BPS-18)	1		700,000		
S099-F	Senior Microbiologist	(BPS-18)	1	1	376,000		393,000
S099-M	Senior Microbiologist	(BPS-18)	1	1	629,000		278,000
A112-F	Assistant Bacteriologist	(BPS-17)		1			229,000
A112-M	Assistant Bacteriologist	(BPS-17)	2	1	708,000		271,000
A231-F	Assistant Pharmaceutical Chemist	(BPS-17)	1	1	244,000		257,000
A231-M	Assistant Pharmaceutical Chemist	(BPS-17)	4	1	1,619,000		271,000
B036-F	Bio-Chemist	(BPS-17)	3	3	1,233,000		1,032,000
M122-F	Microbiologist	(BPS-17)	1	1	750,000		503,000
P045-M	Pharmacist	(BPS-17)		6			1,635,000
S282-M	Superintendent	(BPS-16)	2	2	777,000		615,000

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**074104 CHEMICAL EXAMINER AND LABORATORIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074104 CHEMICAL EXAMINER AND LABORATORIES</b>					
<b>LQ4185 Drug Laboratories</b>					
A01102 Personal pay					361,000
A01103 Special Pay			305,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>68</b>	<b>68</b>	<b><u>8,073,000</u></b>	<b><u>6,709,000</u></b>	<b><u>8,430,000</u></b>
A01151 Total Basic Pay of Other Staff	68	68	<u>8,073,000</u>	<u>6,709,000</u>	<u>8,413,000</u>
C233-M Computer Operator (BPS-15)	1	1	132,000		140,000
A097-M Assistant (BPS-14)	2	2	508,000		450,000
S216-M Stenographer (BPS-12)	2	2	463,000		478,000
T028-M Technician (BPS-12)		2			325,000
T193-M Technician (Pathology) (BPS-12)	2		309,000		
A334-M Accountant (BPS-11)	2	2	275,000		280,000
J098-M Junior Technician (Pathology) (BPS-09)		3			418,000
J203-M Junior Technician (BPS-09)	13	13	1,800,000		1,859,000
L012-M Laboratory Technician (BPS-09)	1	1	77,000		77,000
S078-M Senior Clerk (BPS-09)	1	1	168,000		200,000
J019-M Junior Clerk (BPS-07)	2	2	328,000		335,000
S117-M Senior Storekeeper (BPS-06)	1	1	69,000		69,000
S250-M Store Keeper (BPS-06)	1	1	94,000		203,000
A071-M Animal Keeper (BPS-05)	2	2	161,000		167,000
L004-M Laboratory Assistant (BPS-05)	2		212,000		
S089-M Senior Lab. Assistant (BPS-05)	1		184,000		
B004-M Bahishti (BPS-03)	1	1	132,000		124,000
L006-M Laboratory Attendant (BPS-03)	10	10	1,039,000		1,063,000
P032-M Peon (BPS-03)	2	2	229,000		247,000
A070-M Animal Attendant (BPS-02)	1	1	115,000		117,000
C112-M Chowkidar (BPS-02)	4	4	368,000		442,000
L006-M Laboratory Attendant (BPS-02)	2	2	120,000		120,000
M019-M Mali (BPS-02)	1	1	123,000		123,000

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**074104 CHEMICAL EXAMINER AND LABORATORIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074104 CHEMICAL EXAMINER AND LABORATORIES</b>					
<b>LQ4185 Drug Laboratories</b>					
S311-M Sanitary Worker (BPS-02)	4	4	436,000		440,000
A070-M Animal Attendant (BPS-01)	1	1	59,000		59,000
C112-M Chowkidar (BPS-01)	3	3	227,000		229,000
M019-M Mali (BPS-01)	1	1	76,000		78,000
N006-M Naib Qasid (BPS-01)	2	2	192,000		196,000
S311-M Sanitary Worker (BPS-01)	3	3	177,000		174,000
A01152 Personal pay					17,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>19,141,000</u></b>	<b><u>19,661,000</u></b>	<b><u>21,484,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>19,031,000</u></b>	<b><u>19,616,000</u></b>	<b><u>21,376,000</u></b>
A01202 House Rent Allowance			3,094,000	2,730,000	3,087,000
A01203 Conveyance Allowance			2,809,000	2,814,000	3,328,000
A0120D Integrated Allowance			43,000	35,000	73,000
A0120X Ad - hoc Allowance - 2010			5,313,000	5,219,000	5,162,000
A01216 Qualification Allowance			60,000	175,000	180,000
A01217 Medical Allowance			1,826,000	1,529,000	1,747,000
A0121A Adhoc Relief Allowance 2011			1,656,000	1,523,000	1,649,000
A0121M Adhoc Relief Allowance - 2012			3,630,000	3,591,000	3,715,000
A0121T Adhoc Relief Allowance 2013				1,736,000	1,934,000
A01224 Entertainment Allowance			26,000	23,000	26,000
A01226 Computer Allowance			9,000	9,000	9,000
A01236 Deputation Allowance				13,000	
A01270 Others			<u>565,000</u>	<u>219,000</u>	<u>466,000</u>
030 Integrated Allowance			28,000	11,000	
037 30% Social Security Benefit in liue of Pension to the Contract Employees			537,000	208,000	466,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>110,000</u></b>	<b><u>45,000</u></b>	<b><u>108,000</u></b>
A01273 Honoraria			45,000	45,000	39,000
A01274 Medical Charges			60,000		63,000
A01278 Leave Salary			4,000		5,000
A01299 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>6,596,000</u></b>	<b><u>5,206,000</u></b>	<b><u>6,997,000</u></b>

**PC21016 (016)**  
**HEALTH SERVICES**

**074104 CHEMICAL EXAMINER AND LABORATORIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074104 CHEMICAL EXAMINER AND LABORATORIES</b>					
<b>LQ4185 Drug Laboratories</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>265,000</u></b>	<b><u>248,000</u></b>	<b><u>205,000</u></b>
A03201 Postage and Telegraph			215,000	208,000	144,000
A03202 Telephone and Trunk Call			50,000	40,000	61,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,055,000</u></b>	<b><u>1,185,000</u></b>	<b><u>2,155,000</u></b>
A03301 Gas			228,000	133,000	229,000
A03302 Water			37,000	27,000	43,000
A03303 Electricity			1,774,000	1,025,000	1,871,000
A03304 Hot and Cold Weather Charges			16,000		12,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>7,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A03407 Rates and Taxes			7,000	8,000	8,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>556,000</u></b>	<b><u>536,000</u></b>	<b><u>643,000</u></b>
A03805 Travelling Allowance			210,000	317,000	266,000
A03806 Transportation of Goods			21,000	18,000	23,000
A03807 P.O.L Charges			325,000	201,000	354,000
<b>A039 TOTAL GENERAL</b>			<b><u>3,713,000</u></b>	<b><u>3,229,000</u></b>	<b><u>3,986,000</u></b>
A03901 Stationery			440,000	334,000	481,000
A03902 Printing and Publication			365,000	279,000	396,000
A03905 Newspapers Periodicals and Books			339,000	287,000	350,000
A03906 Uniforms and Protective Clothing			55,000	25,000	58,000
A03907 Advertising & Publicity			30,000	76,000	56,000
A03915 Payments to Govt. Deptt. for Service Rendered			1,000		1,000
A03942 Cost of Other Stores			2,050,000	1,826,000	2,190,000
A03955 Computer Stationary			178,000	151,000	187,000
A03970 Others			<b><u>255,000</u></b>	<b><u>251,000</u></b>	<b><u>267,000</u></b>
001 Others			170,000	251,000	267,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>

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**HEALTH SERVICES**

**074104 CHEMICAL EXAMINER AND LABORATORIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074104 CHEMICAL EXAMINER AND LABORATORIES</b>					
<b>LQ4185 Drug Laboratories</b>					
<b>A041 TOTAL PENSION</b>					<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,452,000</u>	<u>1,175,000</u>	<u>1,311,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>64,000</u>	<u>54,000</u>	<u>70,000</u>
A13001 Transport			64,000	54,000	70,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>335,000</u>	<u>246,000</u>	<u>313,000</u>
A13101 Machinery and Equipment			335,000	246,000	32,000
A13102 Medical and Laboratory Equipments					281,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>53,000</u>	<u>25,000</u>	<u>56,000</u>
A13201 Furniture and Fixture			53,000	25,000	56,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000,000</u>	<u>850,000</u>	<u>872,000</u>
A13301 Office Buildings			1,000,000	850,000	872,000
<b>Drug Laboratories</b>			<b>47,229,000</b>	<b>44,200,000</b>	<b>50,398,000</b>

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**074104 CHEMICAL EXAMINER AND LABORATORIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074104 CHEMICAL EXAMINER AND LABORATORIES</b>					
<b>LQ4542 PCR Based Diagnostic Laboratory Lahore Punjab Lahore</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,658,000</u></b>	<b><u>1,365,000</u></b>	<b><u>5,809,000</u></b>
<b>A011 TOTAL PAY</b>	<b>12</b>	<b>12</b>	<b><u>2,063,000</u></b>	<b><u>505,000</u></b>	<b><u>2,092,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,386,000</u></b>		<b><u>1,386,000</u></b>
A01101 Total Basic Pay of Officers	4	4	<u>1,386,000</u>		<u>1,386,000</u>
B139 Biologist (BPS-19)	1	1	460,000		460,000
M122 Microbiologist (BPS-18)	1	1	323,000		323,000
L013 Laboratory Technologist (BPS-17)	2	2	603,000		603,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>677,000</u></b>	<b><u>505,000</u></b>	<b><u>706,000</u></b>
A01151 Total Basic Pay of Other Staff	8	8	<u>677,000</u>	<u>505,000</u>	<u>706,000</u>
A097 Assistant (BPS-14)	1		137,000		
A097-M Assistant (BPS-14)		1			137,000
L012 Laboratory Technician (BPS-12)	2		187,000		
C233 Computer Operator (BPS-11)	1	1	110,000		110,000
L012 Laboratory Technician (BPS-09)		2			195,000
D186 Driver (BPS-04)	1	1	70,000		72,000
C112 Chowkidar (BPS-01)	2	2	110,000		128,000
N006 Naib Qasid (BPS-01)	1	1	63,000		64,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,595,000</u></b>	<b><u>860,000</u></b>	<b><u>3,717,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,595,000</u></b>	<b><u>860,000</u></b>	<b><u>3,717,000</u></b>
A01202 House Rent Allowance			444,000	126,000	438,000
A01203 Conveyance Allowance			452,000	157,000	431,000
A0120D Integrated Allowance			15,000	15,000	11,000
A0120X Ad - hoc Allowance - 2010			613,000	139,000	574,000
A01217 Medical Allowance			288,000	85,000	288,000
A0121A Adhoc Relief Allowance 2011			244,000	43,000	244,000
A0121B Health Professional Allowance			600,000		600,000



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**HEALTH SERVICES**

**074104 CHEMICAL EXAMINER AND LABORATORIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074104 CHEMICAL EXAMINER AND LABORATORIES</b>					
<b>LQ4542 PCR Based Diagnostic Laboratory Lahore Punjab Lahore</b>					
A0121M Adhoc Relief Allowance - 2012			384,000	120,000	387,000
A0121T Adhoc Relief Allowance 2013				35,000	193,000
A01226 Computer Allowance			9,000		9,000
A01252 Non Practicing Allowance			192,000		192,000
A01270 Others			<u>354,000</u>	<u>140,000</u>	<u>350,000</u>
037 30% Social Security Benefit in liue of Pension to the Contract Employees			354,000	140,000	350,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>PCR Based Diagnostic Laboratory Lahore Punjab Lahore</b>			<b>5,658,000</b>	<b>1,365,000</b>	<b>5,810,000</b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>LQ4160</b>	<b>Directorate of Nursing Services Punjab</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>16,881,000</u></b>	<b><u>15,754,000</u></b>	<b><u>18,024,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>42</b>	<b>42</b>		<b><u>8,324,000</u></b>	<b><u>7,481,000</u></b>	<b><u>8,625,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>9</b>		<b><u>3,380,000</u></b>	<b><u>3,100,000</u></b>	<b><u>3,790,000</u></b>
A01101	Total Basic Pay of Officers	8	9		<u>3,380,000</u>	<u>3,100,000</u>	<u>3,790,000</u>
D110-F	Director General (BPS-20)	1	1		785,000		813,000
D051-F	Deputy Director (BPS-19)	1	1		650,000		651,000
A146-F	Assistant Director (BPS-18)	2	2		966,000		1,020,000
C173-M	Computer Operator (BPS-16)	1	1		125,000		125,000
S114-M	Senior Scale Stenographer (BPS-16)		1				307,000
S211-M	Statistical Officer (BPS-16)	1	1		125,000		125,000
S282-M	Superintendent (BPS-16)	2	2		729,000		749,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>34</b>	<b>33</b>		<b><u>4,944,000</u></b>	<b><u>4,381,000</u></b>	<b><u>4,835,000</u></b>
A01151	Total Basic Pay of Other Staff	34	33		<u>4,901,000</u>	<u>4,381,000</u>	<u>4,792,000</u>
S114-M	Senior Scale Stenographer (BPS-15)	1			365,000		
A097-M	Assistant (BPS-14)	2	2		500,000		508,000
S216-F	Stenographer (BPS-12)	1	1		325,000		333,000
S216-M	Stenographer (BPS-12)	3	3		314,000		517,000
A334-M	Accountant (BPS-10)	1	1		205,000		210,000
S078-M	Senior Clerk (BPS-09)	5	5		912,000		932,000
J019-M	Junior Clerk (BPS-07)	4	4		602,000		583,000
D186-M	Driver (BPS-04)	3	3		361,000		365,000
D003-M	Daftri (BPS-02)	2	2		227,000		229,000
B004-M	Bahishti (BPS-01)	1	1		109,000		111,000
C112-M	Chowkidar (BPS-01)	1	1		109,000		111,000
N006-F	Naib Qasid (BPS-01)	1	1		111,000		113,000
N006-M	Naib Qasid (BPS-01)	7	7		584,000		599,000

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HEALTH SERVICES**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>LQ4160</b>	<b>Directorate of Nursing Services Punjab</b>						
S325-M	Sweeper/Sanitary Worker	(BPS-01)	2	2	177,000		181,000
A01152	Personal pay				13,000		13,000
A01153	Special Pay				30,000		30,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>8,557,000</u></b>	<b><u>8,273,000</u></b>	<b><u>9,399,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>8,447,000</u></b>	<b><u>8,058,000</u></b>	<b><u>9,276,000</u></b>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,110,000	1,000,000	1,100,000
A01203	Conveyance Allowance				1,271,000	1,040,000	1,245,000
A01208	Dress Allowance				109,000	100,000	105,000
A0120D	Integrated Allowance				45,000	35,000	30,000
A0120X	Ad - hoc Allowance - 2010				2,400,000	2,050,000	2,328,000
A01217	Medical Allowance				710,000	610,000	726,000
A0121A	Adhoc Relief Allowance 2011				750,000	650,000	735,000
A0121M	Adhoc Relief Allowance - 2012				1,691,000	1,464,000	1,716,000
A0121T	Adhoc Relief Allowance 2013					730,000	858,000
A01224	Entertainment Allowance				14,000	14,000	14,000
A01251	Mess Allowance				312,000	312,000	312,000
A01270	Others				<u>20,000</u>	<u>38,000</u>	<u>92,000</u>
001	Others					18,000	72,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				20,000	20,000	20,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>110,000</u></b>	<b><u>215,000</u></b>	<b><u>123,000</u></b>
A01273	Honoraria					200,000	
A01274	Medical Charges				75,000	10,000	83,000
A01278	Leave Salary				35,000	5,000	40,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>2,099,000</u></b>	<b><u>1,804,000</u></b>	<b><u>2,160,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>265,000</u></b>	<b><u>202,000</u></b>	<b><u>282,000</u></b>
A03201	Postage and Telegraph				120,000	102,000	122,000
A03202	Telephone and Trunk Call				145,000	100,000	160,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>575,000</u></b>	<b><u>101,000</u></b>	<b><u>490,000</u></b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4160 Directorate of Nursing Services Punjab</b>					
A03301 Gas			20,000	1,000	10,000
A03303 Electricity			530,000	50,000	450,000
A03304 Hot and Cold Weather Charges			25,000	50,000	30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>451,000</u></b>	<b><u>601,000</u></b>	<b><u>506,000</u></b>
A03805 Travelling Allowance			125,000	300,000	138,000
A03806 Transportation of Goods			50,000	1,000	50,000
A03807 P.O.L Charges			276,000	300,000	318,000
<b>A039 TOTAL GENERAL</b>			<b><u>808,000</u></b>	<b><u>900,000</u></b>	<b><u>882,000</u></b>
A03901 Stationery			400,000	390,000	440,000
A03905 Newspapers Periodicals and Books			12,000	8,000	12,000
A03907 Advertising & Publicity			96,000	150,000	100,000
A03942 Cost of Other Stores			130,000	151,000	143,000
A03955 Computer Stationary			50,000	51,000	55,000
A03970 Others			<u>120,000</u>	<u>150,000</u>	<u>132,000</u>
001 Others					132,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<b><u>1,690,000</u></b>	
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>				<b><u>1,690,000</u></b>	
A09501 Transport				1,690,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>350,000</u></b>	<b><u>390,000</u></b>	<b><u>376,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>190,000</u></b>	<b><u>160,000</u></b>	<b><u>200,000</u></b>
A13001 Transport			190,000	160,000	200,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4160 Directorate of Nursing Services Punjab</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>120,000</u>	<u>130,000</u>	<u>132,000</u>
A13101 Machinery and Equipment			120,000	130,000	14,000
A13102 Medical and Laboratory Equipments					118,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>40,000</u>	<u>100,000</u>	<u>44,000</u>
A13201 Furniture and Fixture			40,000	100,000	44,000
<b>Directorate of Nursing Services Punjab</b>			<b>19,330,000</b>	<b>19,638,000</b>	<b>20,561,000</b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4161 Superintendence</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>201,933,000</u></b>	<b><u>536,504,000</u></b>	<b><u>216,683,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>561</u></b>	<b><u>561</u></b>	<b><u>103,238,000</u></b>	<b><u>226,619,000</u></b>	<b><u>102,179,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>73</u></b>	<b><u>73</u></b>	<b><u>37,683,000</u></b>	<b><u>64,190,000</u></b>	<b><u>37,763,000</u></b>
A01101 Total Basic Pay of Officers	<u>73</u>	<u>73</u>	<u>36,984,000</u>	<u>64,190,000</u>	<u>36,239,000</u>
D100-M Director (BPS-20)	14	14	11,532,000		11,202,000
D110-M Director General (BPS-20)	1	1	871,000		827,000
A020-M Additional Director (BPS-19)	7	7	5,274,000		4,878,000
D103-M Director Accounts (BPS-19)	1	1	767,000		756,000
I031-F Inspectress (BPS-19)	1	1	710,000		729,000
A146-M Assistant Director (BPS-18)	5	5	2,711,000		2,497,000
D051-M Deputy Director (BPS-18)	1	1	575,000		593,000
E067-M Entomologist (BPS-18)	1	1	460,000		316,000
L047-M Law Officer (BPS-18)	1	1	305,000		323,000
L065-M Liaison Officer (BPS-18)	1	1	316,000		383,000
M098-M Medical Officer (BPS-18)	4	4	1,895,000		1,147,000
P040-M Personnel Officer (BPS-18)	1	1	575,000		592,000
P218-F Parasitologist (BPS-18)	1		431,000		
P218-M Parasitologist (BPS-18)		1			269,000
S090-M Senior Law Officer (BPS-18)	1	1	395,000		413,000
S301-M Supply Officer (BPS-18)	1	1	183,000		318,000
T135-M Transport Manager (BPS-18)	1	1	787,000		768,000
A032-M Administrative Officer (BPS-17)	1	1	287,000		301,000
B088-M Budget and Accounts Officer (BPS-17)	1	1	344,000		359,000
C003-M C.D.C. Officer (BPS-17)	4	4	1,030,000		1,262,000
C175-M Computer Program Officer (BPS-17)	1	1	272,000		301,000
D198-M Drug Inspector (BPS-17)	2	2	1,013,000		995,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4161 Superintendence</b>					
E046-M Electronic Equipment Caretaker (BPS-17)	1	1	503,000		215,000
H071-M Health Educator (BPS-17)	1	1	388,000		402,000
L047-M Law Officer (BPS-17)	1	1	316,000		330,000
P160-M Progress Officer Planning (BPS-17)	1	1	272,000		306,000
S211-M Statistical Officer (BPS-17)	2	2	852,000		815,000
T087-M Transport Officer (BPS-17)	1	1	279,000		289,000
S282-M Superintendent (BPS-16)	15	15	3,641,000		4,653,000
A01102 Personal pay			686,000		1,487,000
A01103 Special Pay			13,000		37,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>488</b>	<b>488</b>	<b>65,555,000</b>	<b>162,429,000</b>	<b>64,416,000</b>
A01151 Total Basic Pay of Other Staff	488	488	65,500,000	162,429,000	64,214,000
A097-M Assistant (BPS-14)	32	32	6,659,000		6,566,000
A092-M Artist (BPS-12)	1	1	93,000		110,000
C168-M Computer Assistant (BPS-12)	1	1	283,000		292,000
S209-M Statistical Computer (BPS-12)	1	1	87,000		91,000
S216-F Stenographer (BPS-12)	3	2	504,000		326,000
S216-M Stenographer (BPS-12)	16	17	3,271,000		3,107,000
C150-M Cold Chain Assistant (BPS-11)	1	1	92,000		98,000
C233-M Computer Operator (BPS-11)	1	1	318,000		327,000
F072-M Foreman (BPS-11)	4	4	494,000		528,000
S033-M Script Writer (BPS-11)	1	1	87,000		79,000
S068-M Senior Accountant (BPS-11)	1	1	110,000		100,000
S187-M Spare Part Manager (BPS-11)	1	1	110,000		105,000
S327-M Statistical Assistant (BPS-11)	3	3	724,000		539,000
S117-M Senior Storekeeper (BPS-10)	1	1	120,000		125,000
E065-M Ento. Tech. (BPS-09)	2	2	166,000		145,000
S078-M Senior Clerk (BPS-09)	49	49	8,925,000		9,125,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4161 Superintendence</b>					
T126-M Technician/CD Inspector (BPS-09)	3	3	286,000		448,000
A317-M Auditor (BPS-08)	1	1	95,000		78,000
D222-M Draftsman (BPS-08)	2	2	372,000		374,000
E066-M Entomological Assistant (BPS-08)	1	1	247,000		254,000
M126-M Microscope Technician (BPS-08)	1	1	118,000		94,000
M127-M Microscopist (BPS-08)	13	13	1,471,000		1,471,000
P052-M Photographer (BPS-08)	1	1	184,000		188,000
P166-M Projectionist (BPS-08)	2	2	301,000		301,000
S020-M Sanitary Inspector (BPS-08)	1	1	159,000		187,000
S101-M Senior Microscopist (BPS-08)	1	1	100,000		94,000
J019-F Junior Clerk (BPS-07)	1	1	83,000		87,000
J019-M Junior Clerk (BPS-07)	83	83	10,698,000		10,562,000
S089-M Senior Lab. Assistant (BPS-07)	3	3	378,000		390,000
T036-M Telephone Operator (BPS-07)	2	2	382,000		254,000
S250-M Store Keeper (BPS-06)	8	8	984,000		903,000
A085-M Armature Winder (BPS-05)	1	1	154,000		157,000
A320-M Auto Electrician (BPS-05)	2	2	250,000		241,000
B042-M Blacksmith (BPS-05)	1	1	58,000		70,000
D089-M Despatch Rider (BPS-05)	1	1	66,000		71,000
F053-M Fitter (BPS-05)	5	5	617,000		527,000
G054-M Greaser (BPS-05)	2	2	196,000		193,000
J028-M Junior Laboratory Technician (BPS-05)	2	2	230,000		236,000
J032-M Junior Mechanic (BPS-05)	13	13	1,840,000		1,680,000
M065-M Mechanic (BPS-05)	8	8	1,098,000		1,001,000
P009-M Painter (BPS-05)	2	2	296,000		302,000
S024-M Sanitary Supervisor (BPS-05)	4	4	602,000		561,000
S072-M Senior Auto Electrician (BPS-05)	1	1	184,000		188,000
S096-M Senior Mechanic (BPS-05)	3	3	488,000		475,000



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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4161 Superintendence</b>					
T054-M Tin Smith (BPS-05)	2	2	305,000		227,000
T090-M Trimmer (BPS-05)	1	1	101,000		70,000
T103-M Turner (BPS-05)	2	2	230,000		196,000
U007-M Up-Holoter (BPS-05)	1	1	154,000		157,000
W034-M Welder (BPS-05)	1	1	154,000		157,000
D186-M Driver (BPS-04)	41	41	5,476,000		5,460,000
C027-M Carpenter (BPS-02)	2	2	310,000		308,000
D003-M Daftri (BPS-02)	9	9	1,079,000		1,081,000
H041-M Head Mali (BPS-02)	1	1	132,000		134,000
H056-M Head Sweeper (BPS-02)	1	1	97,000		62,000
L006-M Laboratory Attendant (BPS-02)	5	5	413,000		403,000
C112-M Chowkidar (BPS-01)	23	23	2,125,000		2,129,000
C130-M Cleaner (BPS-01)	9	9	870,000		851,000
C195-M Coolie (BPS-01)	2	2	185,000		189,000
K011-M Khalasi (BPS-01)	11	11	977,000		947,000
M019-M Mali (BPS-01)	1	1	64,000		60,000
N005-M Naib Nazar (BPS-01)	9	9	763,000		763,000
N006-M Naib Qasid (BPS-01)	47	47	4,633,000		4,486,000
P005-M Packer (BPS-01)	3	3	341,000		347,000
S022-M Sanitary Petrol (BPS-01)	8	8	831,000		848,000
S311-M Sanitary Worker (BPS-01)	14	14	1,471,000		1,480,000
W019-M Water Carrier (BPS-01)	1	1	111,000		113,000
W072-M Workshop Boy (BPS-01)	8	8	698,000		696,000
A01152 Personal pay			55,000		202,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>98,695,000</u></b>	<b><u>309,885,000</u></b>	<b><u>114,504,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>97,459,000</u></b>	<b><u>307,075,000</u></b>	<b><u>113,254,000</u></b>
A01201 Senior Post Allowance			173,000	217,000	195,000
A01202 House Rent Allowance			13,420,000	43,274,000	13,687,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4161 Superintendence</b>					
A01203 Conveyance Allowance			14,924,000	52,570,000	15,067,000
A01207 Washing Allowance				3,000	
A01208 Dress Allowance			42,000	26,000	42,000
A0120D Integrated Allowance			481,000	950,000	393,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat				600,000	
A0120Q Fixed Daily Allowance				6,000	5,000
A0120X Ad - hoc Allowance - 2010			26,722,000	61,412,000	27,350,000
A01217 Medical Allowance			9,188,000	28,795,000	9,201,000
A0121A Adhoc Relief Allowance 2011			8,411,000	20,769,000	8,771,000
A0121B Health Professional Allowance			3,630,000	5,903,000	5,028,000
A0121M Adhoc Relief Allowance - 2012			16,208,000	41,969,000	19,169,000
A0121T Adhoc Relief Allowance 2013				12,105,000	9,572,000
A01224 Entertainment Allowance			160,000	209,000	162,000
A01226 Computer Allowance			27,000	27,000	27,000
A01235 Secretariat allowance			626,000		631,000
A01239 Special Allowance			14,000	14,000	13,000
A01252 Non Practicing Allowance			1,907,000	2,543,000	2,220,000
A01260 Ration Allowance			78,000	78,000	78,000
A01270 Others			<u>1,448,000</u>	<u>35,605,000</u>	<u>1,643,000</u>
007 Fixed Travelling Allowance			6,000	6,000	
027 Personal Allowance			160,000	360,000	214,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,282,000	35,239,000	1,429,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,236,000</b></u>	<u><b>2,810,000</b></u>	<u><b>1,250,000</b></u>
A01271 Overtime Allowance			70,000	145,000	77,000
A01273 Honoraria			258,000	658,000	242,000
A01274 Medical Charges			462,000	835,000	443,000
A01278 Leave Salary			407,000	1,171,000	445,000
A01299 Others			<u>39,000</u>	<u>1,000</u>	<u>43,000</u>
001 Others			7,000		7,000
<b>A02 TOTAL PROJECT PRE-INVESTMENT ANALYS</b>				<u><b>2,000,000</b></u>	
<b>A022 TOTAL RESEARCH AND SERVICE &amp; EXPLORATORY</b>				<u><b>2,000,000</b></u>	
A02201 Research and Surveys & Exploratory Operations				2,000,000	

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4161 Superintendence</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>35,912,000</u></b>	<b><u>2,369,699,000</u></b>	<b><u>2,037,334,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,450,000</u></b>	<b><u>1,851,000</u></b>	<b><u>1,448,000</u></b>
A03201 Postage and Telegraph			350,000	403,000	389,000
A03202 Telephone and Trunk Call			1,100,000	1,448,000	1,059,000
<b>A033 TOTAL UTILITIES</b>			<b><u>10,533,000</u></b>	<b><u>3,686,000</u></b>	<b><u>9,801,000</u></b>
A03301 Gas			1,224,000	4,000	824,000
A03302 Water			172,000	48,000	190,000
A03303 Electricity			9,027,000	3,567,000	8,673,000
A03304 Hot and Cold Weather Charges			62,000	37,000	68,000
A03370 Others			48,000	30,000	46,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>216,000</u></b>	<b><u>1,719,000</u></b>	<b><u>232,000</u></b>
A03402 Rent for Office Building			110,000		121,000
A03407 Rates and Taxes			106,000	1,719,000	111,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>15,344,000</u></b>	<b><u>25,709,000</u></b>	<b><u>17,001,000</u></b>
A03801 Training - domestic				452,000	
A03805 Travelling Allowance			880,000	4,748,000	870,000
A03806 Transportation of Goods			64,000	28,000	71,000
A03807 P.O.L Charges			14,400,000	20,481,000	16,060,000
<b>A039 TOTAL GENERAL</b>			<b><u>8,369,000</u></b>	<b><u>2,336,734,000</u></b>	<b><u>2,008,852,000</u></b>
A03901 Stationery			1,540,000	3,202,000	1,577,000
A03902 Printing and Publication			270,000	5,746,000	372,000
A03905 Newspapers Periodicals and Books			108,000	95,000	93,000
A03906 Uniforms and Protective Clothing			48,000	31,000	46,000
A03907 Advertising & Publicity			<b><u>4,300,000</u></b>	<b><u>302,403,000</u></b>	<b><u>4,682,000</u></b>
001 Advertising & Publicity			4,300,000		
A03917 Law Charges			53,000	21,000	58,000
A03918 Exhibitions, Fairs & Other National Celebrations				12,000	2,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4161 Superintendence</b>					
A03919 Payments to Others for Service Rendered				<u>32,370,000</u>	
001 Payments to Others for Service Rendered				32,370,000	
A03927 Purchase of drug and medicines				1,987,391,000	
A03942 Cost of Other Stores			900,000	1,678,000	842,000
A03955 Computer Stationary			50,000	251,000	55,000
A03970 Others			<u>1,100,000</u>	<u>3,534,000</u>	<u>2,001,125,000</u>
001 Others			1,100,000	3,534,000	1,075,000
096 Block Allocation for Prevention & Control of Dengue/Measles etc.					2,000,000,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>59,850,000</b></u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u><b>59,850,000</b></u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				2,900,000	
A05270 To Others				<u>56,950,000</u>	
001 Others				56,950,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u><b>347,492,000</b></u>	
<b>A094 TOTAL OTHER STORES AND STOCKS</b>				<u><b>223,071,000</b></u>	
A09404 Medical And Laboratory Equipment				26,572,000	
A09414 Insecticides				196,499,000	
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>				<u><b>9,200,000</b></u>	
A09501 Transport				<u>9,200,000</u>	
001 Transport				9,200,000	

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**HEALTH SERVICES**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4161 Superintendence</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>115,221,000</u></b>	
A09601 Plant and Machinery				115,221,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>8,193,000</u></b>	<b><u>11,065,000</u></b>	<b><u>8,775,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>3,923,000</u></b>	<b><u>6,135,000</u></b>	<b><u>4,164,000</u></b>
A13001 Transport			3,923,000	6,135,000	4,164,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>702,000</u></b>	<b><u>1,197,000</u></b>	<b><u>778,000</u></b>
A13101 Machinery and Equipment			702,000	1,197,000	79,000
A13102 Medical and Laboratory Equipments					699,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>243,000</u></b>	<b><u>607,000</u></b>	<b><u>235,000</u></b>
A13201 Furniture and Fixture			243,000	607,000	235,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>3,325,000</u></b>	<b><u>3,026,000</u></b>	<b><u>3,598,000</u></b>
A13301 Office Buildings			3,325,000	3,026,000	3,598,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>				<b><u>100,000</u></b>	
A13703 I.T. Equipment				100,000	
<b>Superintendence</b>			<b>246,038,000</b>	<b>3,326,610,000</b>	<b>2,262,793,000</b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4162 Grant-in-aid</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>210,756,000</u></b>	<b><u>496,673,000</u></b>	<b><u>2,059,756,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>210,756,000</u></b>	<b><u>496,673,000</u></b>	<b><u>2,059,756,000</u></b>
A05270 To Others			<u>210,756,000</u>	<u>496,673,000</u>	<u>2,059,756,000</u>
001 Others				496,673,000	
004 Grants to Pakistan Red Crescent Society for Talgang and Pindi Gheb Hospital			55,000		55,000
005 Grants to Syed Abid Hussain Memorial Hospital, Jhang			20,000		20,000
006 Grants to Anjuman Rafai Aama, Shamki Bhattian			5,000		5,000
007 Grant to Miss Fatima Jinnah Women & Children Hospital, Lahore			25,000		25,000
008 Grants to Ghulab Devi T.B. Hospital, Lahore			156,000,000		306,000,000
009 Grants to Pakistan Society for Rehabilitation of Disabled Persons, Lahore			90,000		90,000
00X Block Allocation for Creation of 1500 Posts of Head Nurses (BS-17) at Various Medical Institutions of Punjab.					1,436,000,000
00Z Grant in Aid to Shalamar College of Nursing.					20,000,000
010 Grants to Leper Mission, Rawalpind			42,000		42,000
011 Grants to Lady Dufferin Fund			2,000		2,000
012 Grants to St. John Ambulance Association			3,000		3,000
013 Grants to Tibbia College, Lahore for Unani System of Medicines			100,000		100,000
014 Grants to Fountain House, Lahore			4,000,000		4,000,000
015 Businessmen Trust Hospital, Lahore			26,000,000		80,000,000
017 Grant-in-Aid to LRBT Free Eye Lahore			2,000,000		2,000,000
018 Grant to Family Welfare Society, Krishan Nagar, Lahore			14,414,000		414,000
86W Sundas Foundation, Lahore					3,000,000
AAC Grant-in-Aid to Tayeb Erdogan Hospital Trust, Muzaffargarh					200,000,000
CZ0 Thalassaemia Society of Pakistan, Lahore Through SNE 2012-13			7,000,000		7,000,000
CZ1 Lahore Hospital Welfare Society.			1,000,000		1,000,000
<b>Grant-in-aid</b>			<b>210,756,000</b>	<b>496,673,000</b>	<b>2,059,756,000</b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>LQ4163</b>	<b>Provincial Blood Transfusion Services</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>230,299,000</u></b>	<b><u>212,501,000</u></b>	<b><u>256,858,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>672</u></b>	<b><u>672</u></b>	<b><u>100,874,000</u></b>	<b><u>89,812,000</u></b>	<b><u>104,382,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>128</u></b>	<b><u>130</u></b>	<b><u>45,522,000</u></b>	<b><u>35,300,000</u></b>	<b><u>45,949,000</u></b>
A01101	Total Basic Pay of Officers		<u>128</u>	<u>130</u>	<u>45,202,000</u>	<u>35,300,000</u>	<u>45,479,000</u>
D100-M	Director	(BPS-20)	1		813,000		
D536-M	Director / Profesor	(BPS-20)		1			841,000
A020-M	Additional Director	(BPS-19)	1	1	766,000		785,000
B050-M	Blood Transfusion Officer	(BPS-19)	5	5	3,404,000		3,371,000
D147-M	District Blood Transfusion Officer	(BPS-19)	2	2	1,416,000		1,454,000
L053-M	Lecture Demonstrator	(BPS-19)	3	3	2,106,000		2,144,000
A146-M	Assistant Director	(BPS-18)	1	1	537,000		555,000
A303-M	Asstt: Professor Serology	(BPS-18)	2	2	498,000		498,000
B050-M	Blood Transfusion Officer	(BPS-18)	20	20	10,686,000		9,303,000
D147-M	District Blood Transfusion Officer	(BPS-18)	3	3	1,148,000		1,125,000
A032-M	Administrative Officer	(BPS-17)	1	1	199,000		199,000
B036-M	Bio-Chemist	(BPS-17)	1	1	487,000		487,000
B050	Blood Transfusion Officer	(BPS-17)	16		3,184,000		
B050-M	Blood Transfusion Officer	(BPS-17)	29	45	9,333,000		12,919,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	358,000		372,000
C221-M	Curator Animal	(BPS-17)	1	1	199,000		199,000
D160-M	Divisional Blood Transfusion Officer	(BPS-17)	4	4	796,000		856,000
H046-F	Head Nurse	(BPS-17)	1	1	358,000		199,000
A092-M	Artist	(BPS-16)	1	1	259,000		269,000
B048-M	Blood Donor Organizer	(BPS-16)	1	1	125,000		125,000
C265	Charge Nurse	(BPS-16)	7		875,000		

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4163 Provincial Blood Transfusion Services</b>					
C265-F Charge Nurse (BPS-16)	22	29	6,586,000		8,427,000
C265-M Charge Nurse (BPS-16)	1	1	125,000		134,000
C313-M Chief Technician (BPS-16)		2			250,000
L066-M Librarian (BPS-16)	1	1	125,000		125,000
S245-M Store Officer (BPS-16)	1	1	250,000		259,000
S282-M Superintendent (BPS-16)	2	2	569,000		583,000
A01102 Personal pay			320,000		470,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>544</u></b>	<b><u>542</u></b>	<b><u>55,352,000</u></b>	<b><u>54,512,000</u></b>	<b><u>58,433,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>544</u>	<u>542</u>	<u>55,352,000</u>	<u>54,512,000</u>	<u>58,233,000</u>
A097-M Assistant (BPS-14)	4	4	954,000		986,000
C065-M Chemical Technician (BPS-14)		1			253,000
H024-M Head Clerk (BPS-14)	4	4	970,000		998,000
S119-M Senior Technician (BPS-14)		17			3,869,000
S638-M Senior Technician (Pathology) (BPS-14)		18			1,909,000
S216-M Stenographer (BPS-12)	3	3	717,000		747,000
T028-M Technician (BPS-12)		40			6,706,000
T193-M Technician (Pathology) (BPS-12)		40			3,618,000
C065-M Chemical Technician (BPS-11)	1		243,000		
D020-M Data Entry Operator (BPS-09)	40	40	3,240,000		3,240,000
J203-M Junior Technician (BPS-09)		117			11,319,000
L012-M Laboratory Technician (BPS-09)	120		15,308,000		
S078-M Senior Clerk (BPS-09)	8	8	1,416,000		1,453,000
A334-M Accountant (BPS-08)	1	1	195,000		199,000
F059-M Fitter Mechanic (BPS-08)	1	1	192,000		196,000
J019-M Junior Clerk (BPS-07)	15	15	1,389,000		1,441,000
S250-M Store Keeper (BPS-06)	6	6	714,000		626,000
E034-M Electrician (BPS-05)	2	2	195,000		202,000



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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4163 Provincial Blood Transfusion Services</b>					
L004-M Laboratory Assistant (BPS-05)	114		9,625,000		
D186-M Driver (BPS-04)	11	11	1,297,000		1,213,000
D003-M Daftri (BPS-02)	1	1	60,000		62,000
L006-M Laboratory Attendant (BPS-02)	114	114	9,588,000		9,766,000
B015-M Bearer (BPS-01)	54	54	5,187,000		5,285,000
C112-M Chowkidar (BPS-01)	3	3	241,000		246,000
K011-M Khalasi (BPS-01)	1	1	74,000		76,000
M019-M Mali (BPS-01)	1	1	64,000		66,000
N006-M Naib Qasid (BPS-01)	16	16	1,496,000		1,527,000
P005-M Packer (BPS-01)	2	2	170,000		172,000
P113-M Porter (BPS-01)	2	2	198,000		202,000
S240-M Store Coolie (BPS-01)	4	4	405,000		415,000
S311-M Sanitary Worker (BPS-01)	16	16	1,414,000		1,441,000
A01152 Personal pay					200,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>129,425,000</u></b>	<b><u>122,689,000</u></b>	<b><u>152,476,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>128,260,000</u></b>	<b><u>121,279,000</u></b>	<b><u>151,257,000</u></b>
A01201 Senior Post Allowance			13,000	13,000	15,000
A01202 House Rent Allowance			15,954,000	14,454,000	15,954,000
A01203 Conveyance Allowance			20,185,000	16,685,000	20,185,000
A01204 Sumptuary Allowance			8,000		8,000
A01207 Washing Allowance			202,000	77,000	202,000
A01208 Dress Allowance			1,340,000	1,140,000	1,340,000
A0120D Integrated Allowance			143,000	138,000	143,000
A0120X Ad - hoc Allowance - 2010			30,395,000	25,395,000	30,395,000
A01210 Risk Allowance			4,032,000	3,132,000	4,032,000
A01211 Hill Allowance			42,000	28,000	42,000
A01216 Qualification Allowance			180,000	180,000	180,000
A01217 Medical Allowance			10,377,000	9,177,000	10,377,000
A0121A Adhoc Relief Allowance 2011			9,253,000	7,953,000	9,253,000
A0121B Health Professional Allowance			13,680,000	7,680,000	13,680,000
A0121M Adhoc Relief Allowance - 2012			8,324,000	17,162,000	20,875,000
A0121T Adhoc Relief Allowance 2013				8,260,000	10,439,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4163 Provincial Blood Transfusion Services</b>					
A01224 Entertainment Allowance			66,000	75,000	66,000
A01250 Incentive Allowance				18,000	
A01251 Mess Allowance			2,958,000	2,558,000	2,958,000
A01252 Non Practicing Allowance			4,128,000	2,128,000	4,128,000
A01253 Science Teaching Allowance			660,000		660,000
A01260 Ration Allowance				6,000	
A01270 Others			<u>6,320,000</u>	<u>5,020,000</u>	<u>6,325,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			6,320,000	5,020,000	6,325,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,165,000</u></b>	<b><u>1,410,000</u></b>	<b><u>1,219,000</u></b>
A01273 Honoraria			160,000	160,000	166,000
A01274 Medical Charges			655,000	655,000	688,000
A01277 Contingent Paid Staff			300,000	50,000	310,000
A01278 Leave Salary			50,000	5,000	55,000
A01289 Teaching Allowance				540,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>175,727,000</u></b>	<b><u>149,305,000</u></b>	<b><u>176,661,000</u></b>
<b>A031 TOTAL FEES</b>			<b><u>5,000</u></b>	<b><u>4,000</u></b>	<b><u>6,000</u></b>
A03101 Bank fees			5,000	4,000	6,000
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>296,000</u></b>	<b><u>252,000</u></b>	<b><u>325,000</u></b>
A03201 Postage and Telegraph			33,000	28,000	36,000
A03202 Telephone and Trunk Call			255,000	217,000	279,000
A03205 Courier and Pilot Service			8,000	7,000	10,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,060,000</u></b>	<b><u>853,000</u></b>	<b><u>1,170,000</u></b>
A03301 Gas			20,000	1,000	20,000
A03302 Water			15,000	1,000	20,000
A03303 Electricity			1,000,000	850,000	1,100,000
A03304 Hot and Cold Weather Charges			25,000	1,000	30,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>97,000</u></b>	<b><u>66,000</u></b>	<b><u>105,000</u></b>
A03402 Rent for Office Building			20,000	1,000	20,000
A03407 Rates and Taxes			77,000	65,000	85,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4163 Provincial Blood Transfusion Services</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,507,000</u>	<u>1,282,000</u>	<u>1,708,000</u>
A03805 Travelling Allowance			342,000	291,000	371,000
A03806 Transportation of Goods			75,000	64,000	83,000
A03807 P.O.L Charges			1,090,000	927,000	1,254,000
<b>A039 TOTAL GENERAL</b>			<u>172,762,000</u>	<u>146,848,000</u>	<u>173,347,000</u>
A03901 Stationery			255,000	681,000	278,000
A03902 Printing and Publication			<u>1,040,000</u>	<u>5,507,000</u>	<u>2,020,000</u>
001 Printing and Publications					2,000,000
A03905 Newspapers Periodicals and Books			202,000	172,000	221,000
A03906 Uniforms and Protective Clothing			215,000	183,000	235,000
A03907 Advertising & Publicity			130,000	111,000	143,000
A03942 Cost of Other Stores			<u>9,602,000</u>	<u>6,304,000</u>	<u>9,902,000</u>
001 Cost of Other Stores			3,250,000	1,034,000	3,250,000
012 Purchase of Anti Sera			6,200,000	5,270,000	6,500,000
A03970 Others			<u>161,318,000</u>	<u>133,890,000</u>	<u>160,548,000</u>
001 Others			6,568,000	5,123,000	7,098,000
002 Purchase of Blood Bags			35,000,000	29,750,000	38,500,000
005 Lumpsum Provision for Kits & Consumable for Hepatitis-C			50,000,000	42,500,000	50,000,000
006 Lumpsum Provision for Kits & Consumable for Hepatitis-B & HIV.			20,000,000	17,000,000	20,000,000
007 Medicines			2,000,000	1,700,000	2,200,000
082 Syphilis and Malarial Kits			22,500,000	19,125,000	22,500,000
087 Purchase of Apheresis Kits for Platelets			25,000,000	18,692,000	20,000,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>1,000</u>
<b>A041 TOTAL PENSION</b>					<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A06 TOTAL TRANSFERS</b>			<u>500,000</u>	<u>425,000</u>	<u>500,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>500,000</u>	<u>425,000</u>	<u>500,000</u>
A06301 Entertainments & Gifts			500,000	425,000	500,000

**PC21016 (016)**  
**HEALTH SERVICES**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>LQ4163</b>	<b>Provincial Blood Transfusion Services</b>					
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09201	Hardware			1,000	1,000	1,000
A09202	Software			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	1,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,489,000</u>	<u>2,966,000</u>	<u>3,515,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>275,000</u>	<u>234,000</u>	<u>300,000</u>
A13001	Transport			275,000	234,000	300,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>520,000</u>	<u>442,000</u>	<u>520,000</u>
A13101	Machinery and Equipment			520,000	442,000	52,000
A13102	Medical and Laboratory Equipments					468,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>162,000</u>	<u>138,000</u>	<u>162,000</u>
A13201	Furniture and Fixture			162,000	138,000	162,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>2,500,000</u>	<u>2,125,000</u>	<u>2,500,000</u>
A13301	Office Buildings			2,500,000	2,125,000	2,500,000

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**HEALTH SERVICES**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4163 Provincial Blood Transfusion Services</b>					
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>32,000</u></b>	<b><u>27,000</u></b>	<b><u>33,000</u></b>
A13701 Hardware			11,000	9,000	12,000
A13702 Software			1,000	1,000	1,000
A13703 I.T. Equipment			20,000	17,000	20,000
<b>Provincial Blood Transfusion Services</b>			<b>410,020,000</b>	<b>365,202,000</b>	<b>437,540,000</b>

**PC21016 (016)  
HEALTH SERVICES**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>LQ4164</b>	<b>Central Medical Equipment Repair Workshop at Lahore</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>6,557,000</b></u>	<u><b>5,638,000</b></u>	<u><b>7,356,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>20</b>	<b>20</b>	<u><b>3,402,000</b></u>	<u><b>2,792,000</b></u>	<u><b>3,635,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<u><b>647,000</b></u>	<u><b>530,000</b></u>	<u><b>722,000</b></u>
A01101	Total Basic Pay of Officers		2	2	<u>647,000</u>	<u>530,000</u>	<u>722,000</u>
D127-M	Director Workshop	(BPS-18)	1	1	521,000		539,000
S119-M	Senior Technician	(BPS-16)	1	1	126,000		183,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>18</b>	<b>18</b>	<u><b>2,755,000</b></u>	<u><b>2,262,000</b></u>	<u><b>2,913,000</b></u>
A01151	Total Basic Pay of Other Staff		18	18	<u>2,755,000</u>	<u>2,262,000</u>	<u>2,911,000</u>
B037-M	Bio-Medical Technicians	(BPS-15)	2	2	625,000		642,000
H093-M	Hospital Equipment Repair Technician	(BPS-14)	2	2	391,000		442,000
X004-M	X-Ray Repair Technician	(BPS-14)	2	2	415,000		474,000
A279-M	Assistant Technician	(BPS-12)	2	2	175,000		247,000
M065-M	Mechanic	(BPS-09)	1	1	76,000		80,000
S078-M	Senior Clerk	(BPS-09)	1	1	214,000		219,000
S250-M	Store Keeper	(BPS-05)	1	1	157,000		85,000
D186-M	Driver	(BPS-04)	2	2	233,000		239,000
H076-M	Helper	(BPS-01)	3	3	290,000		296,000
N006-M	Naib Qasid	(BPS-01)	1	1	121,000		123,000
S311-M	Sanitary Worker	(BPS-01)	1	1	58,000		64,000
A01153	Special Pay						2,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>3,155,000</b></u>	<u><b>2,846,000</b></u>	<u><b>3,721,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>3,121,000</b></u>	<u><b>2,796,000</b></u>	<u><b>3,687,000</b></u>
A01202	House Rent Allowance				307,000	257,000	326,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4164 Central Medical Equipment Repair Workshop at Lahore</b>					
A01203 Conveyance Allowance			592,000	392,000	592,000
A0120D Integrated Allowance			38,000	8,000	4,000
A0120X Ad - hoc Allowance - 2010			735,000	700,000	939,000
A01217 Medical Allowance			277,000	237,000	251,000
A0121A Adhoc Relief Allowance 2011			319,000	259,000	308,000
A0121M Adhoc Relief Allowance - 2012			653,000	573,000	690,000
A0121T Adhoc Relief Allowance 2013				300,000	345,000
A01270 Others			<u>200,000</u>	<u>70,000</u>	<u>232,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			200,000	70,000	232,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>34,000</u></b>	<b><u>50,000</u></b>	<b><u>34,000</u></b>
A01273 Honoraria			10,000		10,000
A01274 Medical Charges			13,000	50,000	13,000
A01278 Leave Salary			1,000		1,000
A01299 Others			10,000		10,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,128,000</u></b>	<b><u>1,569,000</u></b>	<b><u>1,227,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>61,000</u></b>	<b><u>56,000</u></b>	<b><u>66,000</u></b>
A03201 Postage and Telegraph			20,000	17,000	21,000
A03202 Telephone and Trunk Call			41,000	39,000	45,000
<b>A033 TOTAL UTILITIES</b>			<b><u>208,000</u></b>	<b><u>183,000</u></b>	<b><u>226,000</u></b>
A03301 Gas			10,000		10,000
A03302 Water			12,000		13,000
A03303 Electricity			185,000	183,000	202,000
A03304 Hot and Cold Weather Charges			1,000		1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>20,000</u></b>	<b><u>117,000</u></b>	<b><u>22,000</u></b>
A03407 Rates and Taxes			20,000	117,000	22,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>645,000</u></b>	<b><u>894,000</u></b>	<b><u>702,000</u></b>
A03805 Travelling Allowance			88,000	137,000	96,000

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HEALTH SERVICES**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4164 Central Medical Equipment Repair Workshop at Lahore</b>					
A03806 Transportation of Goods			20,000		21,000
A03807 P.O.L Charges			537,000	757,000	585,000
<b>A039 TOTAL GENERAL</b>			<b><u>194,000</u></b>	<b><u>319,000</u></b>	<b><u>211,000</u></b>
A03901 Stationery			38,000	32,000	42,000
A03902 Printing and Publication			20,000	17,000	21,000
A03905 Newspapers Periodicals and Books			12,000	6,000	13,000
A03906 Uniforms and Protective Clothing			13,000	13,000	14,000
A03942 Cost of Other Stores			24,000	77,000	26,000
A03970 Others			<u>87,000</u>	<u>174,000</u>	<u>95,000</u>
001 Others				174,000	95,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>828,000</u></b>	<b><u>1,411,000</u></b>	<b><u>902,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>170,000</u></b>	<b><u>216,000</u></b>	<b><u>185,000</u></b>
A13001 Transport			170,000	216,000	185,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>82,000</u></b>	<b><u>120,000</u></b>	<b><u>89,000</u></b>
A13101 Machinery and Equipment			82,000	120,000	9,000
A13102 Medical and Laboratory Equipments					80,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>21,000</u></b>	<b><u>58,000</u></b>	<b><u>23,000</u></b>
A13201 Furniture and Fixture			21,000	58,000	23,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>555,000</u></b>	<b><u>1,017,000</u></b>	<b><u>605,000</u></b>



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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4164 Central Medical Equipment Repair Workshop at Lahore</b>					
A13301 Office Buildings			555,000	1,017,000	605,000
<b>Central Medical Equipment Repair Workshop at Lahore</b>			<b>8,513,000</b>	<b>8,618,000</b>	<b>9,486,000</b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>LQ4165</b>	<b>Audit Cell</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>13,199,000</u></b>	<b><u>12,439,000</u></b>	<b><u>14,503,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>38</b>	<b>38</b>	<b><u>6,255,000</u></b>	<b><u>5,783,000</u></b>	<b><u>6,657,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>11</b>	<b><u>3,330,000</u></b>	<b><u>3,293,000</u></b>	<b><u>3,467,000</u></b>
A01101	Total Basic Pay of Officers		11	11	<u>3,330,000</u>	<u>3,293,000</u>	<u>3,467,000</u>
D103-M	Director Accounts	(BPS-19)	1	1	729,000		748,000
D059-M	Deputy Director Accounts	(BPS-18)	1	1	467,000		485,000
A154-M	Assistant Director Accounts	(BPS-17)	4	4	1,061,000		1,118,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	215,000		229,000
A099-M	Assistant Accounts Officer	(BPS-16)	3	3	588,000		608,000
S282-M	Superintendent	(BPS-16)	1	1	270,000		279,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>27</b>	<b>27</b>	<b><u>2,925,000</u></b>	<b><u>2,490,000</u></b>	<b><u>3,190,000</u></b>
A01151	Total Basic Pay of Other Staff		27	27	<u>2,925,000</u>	<u>2,490,000</u>	<u>3,190,000</u>
A097-M	Assistant	(BPS-14)	2	2	250,000		509,000
A317-M	Auditor	(BPS-14)	8	8	910,000		920,000
S216-M	Stenographer	(BPS-12)	2	2	176,000		200,000
S079-M	Senior Clerk (Cashier)	(BPS-09)	2	2	273,000		277,000
J019-M	Junior Clerk	(BPS-07)	3	3	437,000		391,000
D186-M	Driver	(BPS-05)	1	1	76,000		79,000
R024-M	Record Keeper	(BPS-05)	1	1	134,000		136,000
C112-M	Chowkidar	(BPS-02)	2	2	202,000		202,000
M019-M	Mali	(BPS-02)	1	1	64,000		66,000
N006-M	Naib Qasid	(BPS-02)	4	4	308,000		313,000
S311-M	Sanitary Worker	(BPS-02)	1	1	95,000		97,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4165 Audit Cell</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,944,000</u></b>	<b><u>6,656,000</u></b>	<b><u>7,846,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,854,000</u></b>	<b><u>6,596,000</u></b>	<b><u>7,747,000</u></b>
A01202 House Rent Allowance			1,032,000	932,000	1,158,000
A01203 Conveyance Allowance			1,328,000	1,000,000	1,368,000
A0120D Integrated Allowance			36,000	27,000	25,000
A0120X Ad - hoc Allowance - 2010			1,389,000	1,543,000	1,505,000
A01216 Qualification Allowance			60,000	160,000	180,000
A01217 Medical Allowance			709,000	500,000	592,000
A0121A Adhoc Relief Allowance 2011			533,000	481,000	469,000
A0121M Adhoc Relief Allowance - 2012			1,138,000	1,170,000	1,297,000
A0121T Adhoc Relief Allowance 2013				550,000	649,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01236 Deputation Allowance			72,000		72,000
A01270 Others			<u>551,000</u>	<u>227,000</u>	<u>426,000</u>
001 Others			20,000	20,000	20,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			531,000	207,000	406,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>90,000</u></b>	<b><u>60,000</u></b>	<b><u>99,000</u></b>
A01273 Honoraria			60,000	60,000	66,000
A01274 Medical Charges			30,000		33,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,844,000</u></b>	<b><u>1,710,000</u></b>	<b><u>1,940,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>150,000</u></b>	<b><u>113,000</u></b>	<b><u>160,000</u></b>
A03201 Postage and Telegraph			50,000	43,000	50,000
A03202 Telephone and Trunk Call			100,000	70,000	110,000
<b>A033 TOTAL UTILITIES</b>			<b><u>330,000</u></b>	<b><u>185,000</u></b>	<b><u>331,000</u></b>
A03301 Gas			50,000		50,000
A03302 Water			5,000	10,000	6,000
A03303 Electricity			275,000	175,000	275,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>12,000</u></b>	<b><u>293,000</u></b>	<b><u>13,000</u></b>
A03407 Rates and Taxes			12,000	293,000	13,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4165 Audit Cell</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>670,000</u></b>	<b><u>800,000</u></b>	<b><u>752,000</u></b>
A03805 Travelling Allowance			320,000	502,000	352,000
A03807 P.O.L Charges			350,000	298,000	400,000
<b>A039 TOTAL GENERAL</b>			<b><u>682,000</u></b>	<b><u>319,000</u></b>	<b><u>684,000</u></b>
A03901 Stationery			200,000	170,000	200,000
A03902 Printing and Publication			25,000		25,000
A03905 Newspapers Periodicals and Books			20,000	7,000	20,000
A03907 Advertising & Publicity			12,000	2,000	14,000
A03942 Cost of Other Stores			25,000		25,000
A03970 Others			<u>400,000</u>	<u>140,000</u>	<u>400,000</u>
001 Others				140,000	400,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>300,000</u></b>	<b><u>244,000</u></b>	<b><u>330,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>80,000</u></b>	<b><u>68,000</u></b>	<b><u>90,000</u></b>
A13001 Transport			80,000	68,000	90,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>60,000</u></b>	<b><u>40,000</u></b>	<b><u>65,000</u></b>
A13101 Machinery and Equipment			60,000	40,000	7,000
A13102 Medical and Laboratory Equipments					58,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>25,000</u></b>	<b><u>21,000</u></b>	<b><u>25,000</u></b>
A13201 Furniture and Fixture			25,000	21,000	25,000

**PC21016 (016)**  
**HEALTH SERVICES**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4165 Audit Cell</b>					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>135,000</u>	<u>115,000</u>	<u>150,000</u>
A13301 Office Buildings			135,000	115,000	150,000
<b>Audit Cell</b>			<b>15,343,000</b>	<b>14,393,000</b>	<b>16,774,000</b>

**PC21016 (016)  
HEALTH SERVICES**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>LQ4622</b>	<b>Blood Transfusion Authority</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>5,019,000</b></u>	<u><b>5,406,000</b></u>	<u><b>6,402,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>12</b>	<b>12</b>	<u><b>2,154,000</b></u>	<u><b>2,596,000</b></u>	<u><b>2,882,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<u><b>1,417,000</b></u>	<u><b>1,279,000</b></u>	<u><b>1,454,000</b></u>
A01101	Total Basic Pay of Officers	3	3	<u>1,348,000</u>	<u>1,279,000</u>	<u>1,366,000</u>
S045	Secretary (BPS-19)	1	1	711,000		756,000
S423	Senior Budget & Accounts Officer (BPS-18)	1	1	491,000		485,000
S282	Superintendent (BPS-16)	1	1	146,000		125,000
A01102	Personal pay			69,000		88,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<u><b>737,000</b></u>	<u><b>1,317,000</b></u>	<u><b>1,428,000</b></u>
A01151	Total Basic Pay of Other Staff	9	9	<u>737,000</u>	<u>1,317,000</u>	<u>1,420,000</u>
A097	Assistant (BPS-14)	1		101,000		
A097-M	Assistant (BPS-14)		1			247,000
S216	Stenographer (BPS-12)	1	1	88,000		359,000
A008	Accountant (BPS-10)	1		81,000		
A008-M	Accountant (BPS-10)		1			201,000
S078	Senior Clerk (BPS-09)	1	1	145,000		154,000
J019	Junior Clerk (BPS-07)	2	2	144,000		167,000
N006	Naib Qasid (BPS-01)	2	2	119,000		193,000
S025	Sanitary Worker (BPS-01)	1	1	59,000		99,000
A01152	Personal pay					8,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>2,865,000</b></u>	<u><b>2,810,000</b></u>	<u><b>3,520,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>2,595,000</b></u>	<u><b>2,810,000</b></u>	<u><b>3,239,000</b></u>
A01201	Senior Post Allowance			13,000		13,000
A01202	House Rent Allowance			281,000	236,000	306,000
A01203	Conveyance Allowance			395,000	330,000	417,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4622 Blood Transfusion Authority</b>					
A0120D Integrated Allowance			11,000	11,000	11,000
A0120X Ad - hoc Allowance - 2010			642,000	737,000	833,000
A01210 Risk Allowance				54,000	54,000
A01217 Medical Allowance			235,000	207,000	247,000
A0121A Adhoc Relief Allowance 2011			194,000	224,000	254,000
A0121B Health Professional Allowance			134,000	131,000	134,000
A0121M Adhoc Relief Allowance - 2012			405,000	546,000	551,000
A0121T Adhoc Relief Allowance 2013				254,000	263,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01252 Non Practicing Allowance			72,000	72,000	72,000
A01270 Others			<u>207,000</u>	<u>2,000</u>	<u>78,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			207,000	2,000	78,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>270,000</u></b>		<b><u>281,000</u></b>
A01273 Honoraria			75,000		80,000
A01274 Medical Charges			40,000		45,000
A01277 Contingent Paid Staff			150,000		150,000
A01278 Leave Salary			5,000		6,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,411,000</u></b>	<b><u>1,521,000</u></b>	<b><u>3,042,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>110,000</u></b>	<b><u>112,000</u></b>	<b><u>135,000</u></b>
A03201 Postage and Telegraph			35,000		35,000
A03202 Telephone and Trunk Call			75,000	112,000	100,000
<b>A033 TOTAL UTILITIES</b>			<b><u>4,000</u></b>	<b><u>96,000</u></b>	<b><u>253,000</u></b>
A03301 Gas			1,000		25,000
A03302 Water			1,000		25,000
A03303 Electricity			1,000	80,000	200,000
A03304 Hot and Cold Weather Charges			1,000	16,000	3,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,811,000</u></b>		<b><u>1,011,000</u></b>
A03402 Rent for Office Building			1,800,000		1,000,000
A03407 Rates and Taxes			11,000		11,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4622 Blood Transfusion Authority</b>					
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>275,000</u>	<u>534,000</u>	<u>1,000</u>
A03601 Fuel			275,000	534,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>62,000</u>	<u>40,000</u>	<u>637,000</u>
A03805 Travelling Allowance			33,000		33,000
A03806 Transportation of Goods			17,000		17,000
A03807 P.O.L Charges					575,000
A03808 Conveyance Charges			12,000	40,000	12,000
<b>A039 TOTAL GENERAL</b>			<u>1,149,000</u>	<u>739,000</u>	<u>1,005,000</u>
A03901 Stationery			51,000	150,000	70,000
A03902 Printing and Publication			70,000	160,000	100,000
A03905 Newspapers Periodicals and Books			33,000	12,000	30,000
A03906 Uniforms and Protective Clothing			25,000	21,000	25,000
A03907 Advertising & Publicity			130,000	6,000	100,000
A03942 Cost of Other Stores			440,000		240,000
A03970 Others			<u>400,000</u>	<u>390,000</u>	<u>440,000</u>
001 Others				390,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>1,000</u>
<b>A041 TOTAL PENSION</b>					<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A06 TOTAL TRANSFERS</b>			<u>66,000</u>	<u>56,000</u>	<u>75,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>66,000</u>	<u>56,000</u>	<u>75,000</u>
A06301 Entertainments & Gifts			66,000	56,000	75,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>700,000</u>	<u>594,000</u>	<u>670,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>255,000</u>	<u>216,000</u>	<u>250,000</u>



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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4622 Blood Transfusion Authority</b>					
A09202 Software			255,000		
A09203 I.T. Equipment				216,000	250,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>220,000</u></b>	<b><u>187,000</u></b>	<b><u>220,000</u></b>
A09601 Plant and Machinery			220,000	187,000	220,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>225,000</u></b>	<b><u>191,000</u></b>	<b><u>200,000</u></b>
A09701 Purchase of Furniture and Fixture			225,000	191,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>308,000</u></b>	<b><u>241,000</u></b>	<b><u>545,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>165,000</u></b>	<b><u>140,000</u></b>	<b><u>130,000</u></b>
A13001 Transport			165,000	140,000	130,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>55,000</u></b>	<b><u>37,000</u></b>	<b><u>55,000</u></b>
A13101 Machinery and Equipment			55,000	37,000	6,000
A13102 Medical and Laboratory Equipments					49,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>33,000</u></b>	<b><u>17,000</u></b>	<b><u>35,000</u></b>
A13201 Furniture and Fixture			33,000	17,000	35,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>55,000</u></b>	<b><u>47,000</u></b>	<b><u>300,000</u></b>
A13301 Office Buildings			55,000	47,000	300,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>					<b><u>25,000</u></b>
A13701 Hardware					25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4622 Blood Transfusion Authority</b>					
<b>Blood Transfusion Authority</b>			<b>9,504,000</b>	<b>7,818,000</b>	<b>10,735,000</b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>LQ4786</b>	<b>DHQ Teaching Hospital Sargodha</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>335,684,000</b></u>	<u><b>339,886,000</b></u>	<u><b>398,758,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>681</b>	<b>834</b>		<u><b>150,220,000</b></u>	<u><b>135,310,000</b></u>	<u><b>152,236,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>291</b>	<b>385</b>		<u><b>107,010,000</b></u>	<u><b>96,904,000</b></u>	<u><b>109,287,000</b></u>
A01101	Total Basic Pay of Officers	291	385		<u>107,010,000</u>	<u>96,904,000</u>	<u>108,987,000</u>
I036	Internee (Special)		2				400,000
C355-M	Chief Consultant (BPS-20)	6	6	3,737,000			3,705,000
M106-M	Medical Superintendent (BPS-20)	1	1	779,000			772,000
P238-M	Principal Dental Surgeon (BPS-20)	2		1,400,000			
P283-M	Principal Medical Officer (BPS-20)		2				1,292,000
P293-F	Principal Women Medical Officer (BPS-20)	1	1	857,000			448,000
A026-F	Additional Medical Superintendent (BPS-19)	1	1	633,000			614,000
A026-M	Additional Medical Superintendent (BPS-19)	4	4	2,345,000			2,685,000
A428-M	APMO (BPS-19)	11	11	7,342,000			7,460,000
A485	APWMO (BPS-19)		6				2,779,000
A485-F	(BPS-19)	6		2,987,000			
M106-M	Medical Superintendent (BPS-19)	1	1	625,000			748,000
P219-M	Principal Dental Surgeon (BPS-19)	2		1,433,000			
P238-M	Principal Dental Surgeon (BPS-19)		2				1,400,000
S468	Senior Consultant (BPS-19)		7				3,719,000
S468-M	(BPS-19)	7		4,900,000			
A067-M	Anesthetist (BPS-18)		2				450,000
A484	Anaesthetist (BPS-18)		2				753,000
A484-M	(BPS-18)	2		562,000			
C024-M	Cardiologist (BPS-18)	2	2	815,000			753,000
C110-M	Child Specialist (BPS-18)		2				771,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4786 DHQ Teaching Hospital Sargodha</b>					
D072-M Deputy Medical Superintendent (BPS-18)	4	4	1,540,000		1,236,000
D253-M Dermatologist (BPS-18)		1			200,000
E063-M Ent Specialist (BPS-18)	1	1	718,000		322,000
E098-M Eye Specialist (BPS-18)	2	2	1,303,000		1,185,000
G082 Gynecologist (BPS-18)		2			573,000
G082-M (BPS-18)	2		843,000		
N024-M Neuro Surgeon (BPS-18)	1	1	281,000		251,000
N043-F Nursing Superintendent (BPS-18)	1	1	632,000		592,000
O043-M Ortheopaedic Surgeon (BPS-18)	1	1	671,000		611,000
P007-M Paediatrician (BPS-18)	2		1,102,000		
P024-M Pathologist (BPS-18)	1	2	281,000		476,000
P058-M Physician (BPS-18)	2	2	952,000		951,000
P060-M Physiotherapist (BPS-18)	1	1	276,000		323,000
P178-M Psychiatrist (BPS-18)		1			225,000
R006-M Radiologist (BPS-18)	2	2	757,000		1,005,000
S097-M Senior Medical Officer (BPS-18)	20	20	11,650,000		8,808,000
S302-M Surgeon (BPS-18)	2	2	1,080,000		979,000
S383-M Senior Dental Surgeon (BPS-18)	1	1	589,000		539,000
T001-M T.B. Chest Specialist (BPS-18)		1			225,000
U015-M Urologist (BPS-18)	1	1	671,000		611,000
B088-M Budget and Accounts Officer (BPS-17)		1			200,000
D035-M Dental Surgeon (BPS-17)	1	1	287,000		258,000
D074-F Deputy Nursing Superintendent (BPS-17)	1	1	570,000		474,000
H046-F Head Nurse (BPS-17)	20	20	7,787,000		6,131,000
H100 House Officer (BPS-17)	18	18	5,084,000		5,184,000
H173-M Health Education Officer (BPS-17)		1			200,000
M098-M Medical Officer (BPS-17)	26	77	7,904,000		14,417,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4786 DHQ Teaching Hospital Sargodha</b>					
P045-M Pharmacist (BPS-17)	1	2	225,000		443,000
P199-F Public Health Nursing Supervisor (BPS-17)	1	1	500,000		402,000
S211-M Statistical Officer (BPS-17)		1			200,000
W050-M Women Medical Officer (BPS-17)	6	6	1,814,000		1,504,000
C265-F Charge Nurse (BPS-16)	127	157	31,078,000		31,533,000
O008-M Office Superintendent (BPS-16)		1			180,000
A01102 Personal pay					300,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>390</b>	<b>449</b>	<b>43,210,000</b>	<b>38,406,000</b>	<b>42,949,000</b>
A01151 Total Basic Pay of Other Staff	390	449	40,555,000	38,406,000	41,949,000
H002-M Hakim (BPS-15)	1	1	136,000		132,000
H085-M Homeopathic Doctor (BPS-15)	1	1	263,000		250,000
H024-M Head Clerk (BPS-14)	1	1	262,000		247,000
L026 Lady Health Visitor (BPS-14)		6			1,174,000
S216-M Stenographer (BPS-14)		1			233,000
B049-M Blood Technician (BPS-12)		1			196,000
C293-M C.T. Scane Technician (BPS-12)		2			145,000
D036-M Dental Technician (BPS-12)		3			365,000
E003 E.C.G. Technician (BPS-12)		1			190,000
L012-M Laboratory Technician (BPS-12)		1			183,000
S316-M Solicitor (BPS-12)	1		248,000		
X005-M X-Ray Technician (BPS-12)		1			164,000
A008-M Accountant (BPS-11)		2			160,000
A061-M Almoner (BPS-09)		1			70,000
B049-M Blood Technician (BPS-09)	1		207,000		
C040-M Cashier (BPS-09)		1			70,000
C293-M C.T. Scane Technician (BPS-09)	2		172,000		
D036-M Dental Technician (BPS-09)	3		385,000		

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4786 DHQ Teaching Hospital Sargodha</b>					
D174-M Dresser (BPS-09)		5			765,000
E003 E.C.G. Technician (BPS-09)	1		202,000		
E003-M E.C.G. Technician (BPS-09)		2			140,000
H103 House Keeper (BPS-09)	1	1	85,000		82,000
J104-M Junior Technician (Radiography) (BPS-09)		4			539,000
J203-M Junior Technician (BPS-09)		4			605,000
L012-M Laboratory Technician (BPS-09)	1	2	195,000		140,000
L026 Lady Health Visitor (BPS-09)	6		1,125,000		
P061-M Physiotherapist Aid (BPS-09)	2	2	218,000		206,000
S078-M Senior Clerk (BPS-09)		1			70,000
X005-M X-Ray Technician (BPS-09)	1	1	175,000		70,000
A334-M Accountant (BPS-07)	1	1	155,000		145,000
J019-M Junior Clerk (BPS-07)	8	8	1,194,000		1,120,000
D027 Dawasaz (BPS-06)	1	1	184,000		170,000
D137 Dispenser (BPS-06)	12	12	2,275,000		2,129,000
D174-M Dresser (BPS-06)	5	1	816,000		60,000
H086-M Homeopathic Dispenser (BPS-06)	1	1	140,000		131,000
O023-M Operation Theatre Assistant (BPS-06)	6	6	910,000		854,000
O025-M Operation Theatre Attendant (BPS-06)		1			60,000
R005-M Radiographer (BPS-06)	4	1	574,000		60,000
L003-M Laboratory Assistant (BPS-05)	4		643,000		
S250 Store Keeper (BPS-05)	2	2	323,000		302,000
S250-M Store Keeper (BPS-05)		1			50,000
D186 Driver (BPS-04)	4	4	499,000		517,000
D186-M Driver (BPS-04)		1			60,000
M128 Midwife (BPS-04)	7	7	966,000		907,000
D006 Dai (BPS-03)		1			119,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>LQ4786</b>	<b>DHQ Teaching Hospital Sargodha</b>						
L006	Laboratory Attendant	(BPS-03)		1			117,000
O025	Operation Theatre Attendant	(BPS-03)		3			200,000
T005	Tailor Master	(BPS-03)	1	1	68,000		64,000
T095	Tube-Well Operator	(BPS-03)	1	1	115,000		106,000
W004-F	Ward Aya	(BPS-03)	1		102,000		
B005	Baildar	(BPS-02)	5	5	527,000		505,000
B015	Bearer	(BPS-02)	6		573,000		
B114	Bearer/Stretchor Bearer	(BPS-02)	6		521,000		
B114-M	Bearer/Stretchor Bearer	(BPS-02)		12			919,000
C130	Cleaner	(BPS-02)	1	1	65,000		58,000
C193	Cook	(BPS-02)	8	8	828,000		770,000
D006	Dai	(BPS-02)	1		128,000		
D026	Dawacob	(BPS-02)	1	1	126,000		117,000
D093	Dhobi	(BPS-02)	5	5	590,000		505,000
G025	Gatekeeper	(BPS-02)	1	1	69,000		65,000
G026	Gateman	(BPS-02)	3	3	328,000		305,000
L006	Laboratory Attendant	(BPS-02)	1		126,000		
M019	Mali	(BPS-02)	3	3	350,000		274,000
M046	Masalchi	(BPS-02)	1	1	101,000		94,000
N006	Naib Qasid	(BPS-02)		9			945,000
O025	Operation Theatre Attendant	(BPS-02)	3		212,000		
S025	Sanitary Worker	(BPS-02)	10	10	881,000		637,000
S325	Sweeper/Sanitary Worker	(BPS-02)	47	47	5,018,000		3,902,000
W004-F	Ward Aya	(BPS-02)		1			95,000
W006	Ward Boy	(BPS-02)	68	68	6,500,000		5,910,000
W007	Ward Cleaner	(BPS-02)	60	60	5,515,000		4,279,000
W011-M	Ward Servant	(BPS-02)	57	57	2,805,000		5,154,000
W019	Water Carrier	(BPS-02)	5	5	563,000		522,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>LQ4786</b>	<b>DHQ Teaching Hospital Sargodha</b>						
C112	Chowkidar	(BPS-01)	9	9	975,000		905,000
M019-M	Mali	(BPS-01)		1			50,000
N006	Naib Qasid	(BPS-01)	9		1,117,000		
S025-M	Sanitary Worker	(BPS-01)		1			50,000
W006-M	Ward Boy	(BPS-01)		20			1,521,000
W007-M	Ward Cleaner	(BPS-01)		11			500,000
W011-M	Ward Servant	(BPS-01)		11			500,000
A01152	Personal pay						200,000
A01156	Total Pay of contract staff				<u>2,655,000</u>		<u>800,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>185,464,000</b></u>	<u><b>204,576,000</b></u>	<u><b>246,522,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>185,059,000</b></u>	<u><b>204,111,000</b></u>	<u><b>246,002,000</b></u>
A01201	Senior Post Allowance				119,000	69,000	119,000
A01202	House Rent Allowance				22,339,000	20,625,000	26,356,000
A01203	Conveyance Allowance				25,657,000	25,764,000	31,381,000
A01208	Dress Allowance				5,304,000	5,951,000	6,395,000
A0120D	Integrated Allowance				508,000	461,000	552,000
A0120P	Adhoc Relief 2009					12,000	
A0120X	Ad - hoc Allowance - 2010				37,213,000	35,788,000	41,690,000
A01210	Risk Allowance				5,832,000	8,265,000	6,480,000
A01216	Qualification Allowance						60,000
A01217	Medical Allowance				12,468,000	12,049,000	14,169,000
A0121A	Adhoc Relief Allowance 2011				11,338,000	11,019,000	12,677,000
A0121B	Health Professional Allowance				18,180,000	20,740,000	27,310,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE						2,016,000
A0121M	Adhoc Relief Allowance - 2012				25,738,000	25,411,000	30,364,000
A0121T	Adhoc Relief Allowance 2013					11,070,000	15,160,000
A01224	Entertainment Allowance				281,000	181,000	275,000
A01251	Mess Allowance				13,986,000	15,446,000	16,788,000
A01252	Non Practicing Allowance				3,888,000	3,694,000	6,000,000
A01254	Anesthesia Allowance						1,260,000
A01270	Others				<u>2,208,000</u>	<u>7,566,000</u>	<u>6,950,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				2,208,000	7,566,000	6,950,000



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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4786 DHQ Teaching Hospital Sargodha</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>405,000</u></b>	<b><u>465,000</u></b>	<b><u>520,000</u></b>
A01271 Overtime Allowance			5,000	5,000	20,000
A01274 Medical Charges			400,000	460,000	500,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>110,216,000</u></b>	<b><u>126,663,000</u></b>	<b><u>78,500,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>470,000</u></b>	<b><u>324,000</u></b>	<b><u>470,000</u></b>
A03201 Postage and Telegraph			70,000	44,000	70,000
A03202 Telephone and Trunk Call			400,000	280,000	400,000
<b>A033 TOTAL UTILITIES</b>			<b><u>17,100,000</u></b>	<b><u>18,010,000</u></b>	<b><u>11,620,000</u></b>
A03301 Gas			7,500,000	7,500,000	2,000,000
A03302 Water			600,000	510,000	600,000
A03303 Electricity			9,000,000	10,000,000	9,000,000
A03304 Hot and Cold Weather Charges					20,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>50,000</u></b>	<b><u>51,000</u></b>	<b><u>50,000</u></b>
A03407 Rates and Taxes			50,000	51,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>8,400,000</u></b>	<b><u>14,040,000</u></b>	<b><u>8,610,000</u></b>
A03805 Travelling Allowance			300,000	355,000	500,000
A03806 Transportation of Goods			100,000	85,000	110,000
A03807 P.O.L Charges			8,000,000	13,600,000	8,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>84,196,000</u></b>	<b><u>94,238,000</u></b>	<b><u>57,750,000</u></b>
A03901 Stationery			800,000	780,000	800,000
A03902 Printing and Publication			800,000	880,000	800,000
A03905 Newspapers Periodicals and Books			10,000	4,000	20,000
A03906 Uniforms and Protective Clothing			10,000	3,000	10,000
A03907 Advertising & Publicity			400,000	340,000	400,000
A03917 Law Charges					100,000
A03918 Exhibitions, Fairs & Other National Celebrations			30,000	10,000	40,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4786 DHQ Teaching Hospital Sargodha</b>					
A03927 Purchase of drug and medicines			73,146,000	83,146,000	50,000,000
A03942 Cost of Other Stores			1,000,000	1,050,000	2,000,000
A03970 Others			<u>8,000,000</u>	<u>8,025,000</u>	<u>3,580,000</u>
001 Others					80,000
008 Bedding & Clothing			1,500,000	1,500,000	1,000,000
009 X-Ray Films			1,500,000	1,775,000	1,500,000
034 Disposable Items			5,000,000	4,750,000	1,000,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>1,000</u>
<b>A041 TOTAL PENSION</b>					<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>810,000</u>	<u>600,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	<u>810,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			600,000	810,000	600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u>10,000</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>10,000</u>	
A09601 Plant and Machinery				10,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,500,000</u>	<u>5,565,000</u>	<u>5,810,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>400,000</u>	<u>640,000</u>	<u>660,000</u>
A13001 Transport			400,000	640,000	660,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>3,000,000</u>	<u>2,550,000</u>	<u>3,000,000</u>
A13101 Machinery and Equipment			3,000,000	2,550,000	300,000
A13102 Medical and Laboratory Equipments					2,700,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4786 DHQ Teaching Hospital Sargodha</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>85,000</u>	<u>150,000</u>
A13201 Furniture and Fixture			100,000	85,000	150,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>				<u>2,290,000</u>	<u>2,000,000</u>
A13301 Office Buildings				<u>2,290,000</u>	
001 Office Buildings				2,290,000	
A13304 Structures					2,000,000
<b>DHQ Teaching Hospital Sargodha</b>			<b>450,000,000</b>	<b>472,934,000</b>	<b>483,669,000</b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>MP4004</b>	<b>Central Medical Equipment Repair Workshop at Multan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>6,894,000</u></b>	<b><u>5,707,000</u></b>	<b><u>7,959,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>19</b>	<b><u>3,623,000</u></b>	<b><u>2,721,000</u></b>	<b><u>3,662,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>884,000</u></b>	<b><u>672,000</u></b>	<b><u>894,000</u></b>
A01101	Total Basic Pay of Officers		2	2	<u>812,000</u>	<u>672,000</u>	<u>804,000</u>
D127-M	Director Workshop	(BPS-18)	1	1	629,000		611,000
S119-M	Senior Technician	(BPS-16)	1	1	183,000		193,000
A01102	Personal pay				72,000		90,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>17</b>	<b>17</b>	<b><u>2,739,000</u></b>	<b><u>2,049,000</u></b>	<b><u>2,768,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>17</u>	<u>17</u>	<u>2,739,000</u>	<u>2,049,000</u>	<u>2,768,000</u>
B037-M	Bio-Medical Technicians	(BPS-15)	2	2	466,000		483,000
X004-M	X-Ray Repair Technician	(BPS-15)	2	2	466,000		483,000
H093-M	Hospital Equipment Repair Technician	(BPS-14)	2	2	420,000		435,000
A279-M	Assistant Technician	(BPS-12)	2	2	247,000		259,000
S078-M	Senior Clerk	(BPS-09)	1	1	219,000		219,000
M065-M	Mechanic	(BPS-08)	1	1	183,000		187,000
D186-M	Driver	(BPS-05)	1	1	149,000		153,000
S250-M	Store Keeper	(BPS-05)	1	1	85,000		89,000
H076-M	Helper	(BPS-02)	3	3	331,000		283,000
N006-M	Naib Qasid	(BPS-02)	1	1	109,000		111,000
S311-M	Sanitary Worker	(BPS-01)	1	1	64,000		66,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,271,000</u></b>	<b><u>2,986,000</u></b>	<b><u>4,297,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,251,000</u></b>	<b><u>2,966,000</u></b>	<b><u>4,273,000</u></b>
A01202	House Rent Allowance				473,000	307,000	473,000
A01203	Conveyance Allowance				572,000	337,000	572,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>MP4004 Central Medical Equipment Repair Workshop at Multan</b>					
A0120D Integrated Allowance			4,000	3,000	4,000
A0120X Ad - hoc Allowance - 2010			731,000	741,000	1,018,000
A01217 Medical Allowance			276,000	196,000	280,000
A0121A Adhoc Relief Allowance 2011			224,000	249,000	310,000
A0121B Health Professional Allowance			120,000	55,000	
A0121H SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE					120,000
A0121M Adhoc Relief Allowance - 2012			510,000	538,000	690,000
A0121T Adhoc Relief Allowance 2013				255,000	354,000
A01239 Special Allowance				120,000	120,000
A01252 Non Practicing Allowance			72,000	72,000	48,000
A01270 Others			<u>269,000</u>	<u>93,000</u>	<u>284,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			269,000	93,000	284,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>24,000</u></b>
A01273 Honoraria			5,000	5,000	6,000
A01274 Medical Charges			8,000	8,000	9,000
A01278 Leave Salary			2,000	2,000	3,000
A01299 Others			5,000	5,000	6,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,069,000</u></b>	<b><u>699,000</u></b>	<b><u>1,170,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>40,000</u></b>	<b><u>19,000</u></b>	<b><u>44,000</u></b>
A03201 Postage and Telegraph			9,000	5,000	10,000
A03202 Telephone and Trunk Call			31,000	14,000	34,000
<b>A033 TOTAL UTILITIES</b>			<b><u>604,000</u></b>	<b><u>301,000</u></b>	<b><u>659,000</u></b>
A03301 Gas			17,000		19,000
A03302 Water			10,000		11,000
A03303 Electricity			535,000	254,000	583,000
A03304 Hot and Cold Weather Charges			42,000	47,000	46,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>3,000</u></b>		<b><u>4,000</u></b>
A03407 Rates and Taxes			3,000		4,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>MP4004 Central Medical Equipment Repair Workshop at Multan</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>324,000</u>	<u>275,000</u>	<u>354,000</u>
A03805 Travelling Allowance			98,000	83,000	107,000
A03806 Transportation of Goods			6,000	5,000	7,000
A03807 P.O.L Charges			220,000	187,000	240,000
<b>A039 TOTAL GENERAL</b>			<u>98,000</u>	<u>104,000</u>	<u>109,000</u>
A03901 Stationery			18,000	15,000	20,000
A03902 Printing and Publication			18,000	15,000	20,000
A03905 Newspapers Periodicals and Books			9,000	7,000	10,000
A03906 Uniforms and Protective Clothing			3,000	2,000	4,000
A03942 Cost of Other Stores			8,000	7,000	9,000
A03970 Others			<u>42,000</u>	<u>58,000</u>	<u>46,000</u>
001 Others				58,000	46,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>1,000</u>
<b>A041 TOTAL PENSION</b>					<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>361,000</u>	<u>307,000</u>	<u>394,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>75,000</u>	<u>64,000</u>	<u>82,000</u>
A13001 Transport			75,000	64,000	82,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>33,000</u>	<u>28,000</u>	<u>36,000</u>
A13101 Machinery and Equipment			33,000	28,000	4,000
A13102 Medical and Laboratory Equipments					32,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>33,000</u>	<u>28,000</u>	<u>36,000</u>
A13201 Furniture and Fixture			33,000	28,000	36,000

**PC21016 (016)**  
**HEALTH SERVICES**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>MP4004 Central Medical Equipment Repair Workshop at Multan</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>220,000</u>	<u>187,000</u>	<u>240,000</u>
A13301 Office Buildings			220,000	187,000	240,000
<b>Central Medical Equipment Repair Workshop at Multan</b>			<b>8,324,000</b>	<b>6,713,000</b>	<b>9,524,000</b>

**PC21016 (016)  
HEALTH SERVICES**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>SQ4001</b>	<b>Central Medical Equipment Repair Workshop at Sargodha</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>7,351,000</b></u>	<u><b>7,323,000</b></u>	<u><b>7,832,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>19</b>	<u><b>3,836,000</b></u>	<u><b>3,836,000</b></u>	<u><b>3,900,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<u><b>812,000</b></u>	<u><b>812,000</b></u>	<u><b>830,000</b></u>
A01101	Total Basic Pay of Officers		2	2	<u>812,000</u>	<u>812,000</u>	<u>812,000</u>
D127-M	Director Workshop	(BPS-18)	1	1	629,000		629,000
S119-M	Senior Technician	(BPS-16)	1	1	183,000		183,000
A01102	Personal pay						18,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>17</b>	<b>17</b>	<u><b>3,024,000</b></u>	<u><b>3,024,000</b></u>	<u><b>3,070,000</b></u>
A01151	Total Basic Pay of Other Staff		<u>17</u>	<u>17</u>	<u>3,013,000</u>	<u>3,024,000</u>	<u>3,070,000</u>
B037-M	Bio-Medical Technicians	(BPS-15)	2	2	634,000		651,000
X004-M	X-Ray Repair Technician	(BPS-15)	2	2	465,000		474,000
H093-M	Hospital Equipment Repair Technician	(BPS-14)	2	2	567,000		574,000
A297-M	Asstt. Power Driller	(BPS-12)	2	2	247,000		247,000
S078-M	Senior Clerk	(BPS-09)	1	1	196,000		200,000
M065-M	Mechanic	(BPS-08)	1	1	188,000		192,000
D186-M	Driver	(BPS-05)	1	1	72,000		75,000
S250-M	Store Keeper	(BPS-05)	1	1	158,000		161,000
H076-M	Helper	(BPS-02)	3	3	286,000		292,000
N006-M	Naib Qasid	(BPS-02)	1	1	85,000		87,000
S311-M	Sanitary Worker	(BPS-02)	1	1	115,000		117,000
A01152	Personal pay				11,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>3,515,000</b></u>	<u><b>3,487,000</b></u>	<u><b>3,932,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>3,487,000</b></u>	<u><b>3,487,000</b></u>	<u><b>3,900,000</b></u>



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**HEALTH SERVICES**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>SQ4001 Central Medical Equipment Repair Workshop at Sargodha</b>					
A01202 House Rent Allowance			237,000	237,000	237,000
A01203 Conveyance Allowance			570,000	570,000	570,000
A0120D Integrated Allowance			7,000	7,000	7,000
A0120X Ad - hoc Allowance - 2010			1,069,000	1,069,000	1,069,000
A01217 Medical Allowance			283,000	283,000	283,000
A0121A Adhoc Relief Allowance 2011			360,000	360,000	360,000
A0121B Health Professional Allowance			120,000	120,000	135,000
A0121M Adhoc Relief Allowance - 2012			729,000	729,000	744,000
A0121T Adhoc Relief Allowance 2013					372,000
A01270 Others			<u>112,000</u>	<u>112,000</u>	<u>123,000</u>
027 Personal Allowance					11,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			112,000	112,000	112,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>28,000</b></u>		<u><b>32,000</b></u>
A01273 Honoraria			7,000		8,000
A01274 Medical Charges			8,000		9,000
A01278 Leave Salary			1,000		2,000
A01299 Others			12,000		13,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>413,000</b></u>	<u><b>394,000</b></u>	<u><b>457,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>44,000</b></u>	<u><b>37,000</b></u>	<u><b>49,000</b></u>
A03201 Postage and Telegraph			6,000	5,000	7,000
A03202 Telephone and Trunk Call			38,000	32,000	42,000
<b>A033 TOTAL UTILITIES</b>			<u><b>89,000</b></u>	<u><b>72,000</b></u>	<u><b>99,000</b></u>
A03301 Gas			15,000	22,000	17,000
A03302 Water			7,000		8,000
A03303 Electricity			59,000	50,000	65,000
A03304 Hot and Cold Weather Charges			8,000		9,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>9,000</b></u>	<u><b>6,000</b></u>	<u><b>10,000</b></u>
A03407 Rates and Taxes			9,000	6,000	10,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>SQ4001 Central Medical Equipment Repair Workshop at Sargodha</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>159,000</u>	<u>162,000</u>	<u>175,000</u>
A03805 Travelling Allowance			81,000	99,000	89,000
A03806 Transportation of Goods			3,000		4,000
A03807 P.O.L Charges			75,000	63,000	82,000
<b>A039 TOTAL GENERAL</b>			<u>112,000</u>	<u>117,000</u>	<u>124,000</u>
A03901 Stationery			17,000	19,000	19,000
A03902 Printing and Publication			12,000	15,000	13,000
A03905 Newspapers Periodicals and Books			6,000	4,000	7,000
A03906 Uniforms and Protective Clothing			5,000		6,000
A03942 Cost of Other Stores			14,000	12,000	16,000
A03970 Others			<u>58,000</u>	<u>67,000</u>	<u>63,000</u>
001 Others				67,000	63,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>1,000</u>
<b>A041 TOTAL PENSION</b>					<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>523,000</u>	<u>462,000</u>	<u>571,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>70,000</u>	<u>40,000</u>	<u>77,000</u>
A13001 Transport			70,000	40,000	77,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>23,000</u>	<u>39,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			23,000	39,000	3,000
A13102 Medical and Laboratory Equipments					22,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>26,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	26,000	11,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>SQ4001 Central Medical Equipment Repair Workshop at Sargodha</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>420,000</u></b>	<b><u>357,000</u></b>	<b><u>458,000</u></b>
A13301 Office Buildings			420,000	357,000	458,000
<b>Central Medical Equipment Repair Workshop at Sargodha</b>			<b>8,287,000</b>	<b>8,179,000</b>	<b>8,861,000</b>

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**093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4154</b>	<b>Medical Schools</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>39,147,000</u></b>	<b><u>36,895,000</u></b>	<b><u>41,428,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>18,633,000</u></b>	<b><u>16,035,000</u></b>	<b><u>16,378,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>14,653,000</u></b>	<b><u>12,850,000</u></b>	<b><u>12,910,000</u></b>
A01101	Total Basic Pay of Officers		<u>14,653,000</u>	<u>12,850,000</u>	<u>12,910,000</u>
P133	Principal	(BPS-19)	1	1	779,000
S088	Senior Instructor	(BPS-18)	1	1	611,000
C137	Clinical Instructor	(BPS-17)	12	12	5,750,000
D028	Demonstrator	(BPS-17)	6	6	2,864,000
I032	Instructor	(BPS-17)	8	8	4,370,000
S282	Superintendent	(BPS-16)	1	1	279,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>3,980,000</u></b>	<b><u>3,185,000</u></b>	<b><u>3,468,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>3,980,000</u>	<u>3,185,000</u>	<u>3,468,000</u>
S216	Stenographer	(BPS-15)	1	1	107,000
A097	Assistant	(BPS-14)	1		203,000
A097-M	Assistant	(BPS-14)		1	210,000
A334	Accountant	(BPS-14)	1		203,000
A334-M	Accountant	(BPS-14)		1	210,000
A337	Assistant Librarian	(BPS-11)	1		160,000
A337-M	Assistant Librarian	(BPS-11)		1	165,000
H103	House Keeper	(BPS-09)	2	2	350,000
S078	Senior Clerk	(BPS-09)	1	1	210,000
J019	Junior Clerk	(BPS-07)	1	1	133,000
D186	Driver	(BPS-05)	1	1	170,000
S250	Store Keeper	(BPS-05)	1	1	730,000
D003	Daftri	(BPS-03)	1	1	105,000
B015	Bearer	(BPS-01)	2	2	126,000

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**093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>						
<b>LQ4154</b>	<b>Medical Schools</b>						
C112	Chowkidar	(BPS-01)	4	4	336,000		344,000
C193	Cook	(BPS-01)	2	2	177,000		181,000
G068	Groundman/Gate Keeper	(BPS-01)	1	1	115,000		117,000
N006	Naib Qasid	(BPS-01)	4	4	361,000		367,000
S320	Sweeper/Chowkidar	(BPS-01)	6	6	494,000		568,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>20,514,000</u></b>	<b><u>20,860,000</u></b>	<b><u>25,050,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>20,434,000</u></b>	<b><u>20,840,000</u></b>	<b><u>24,950,000</u></b>
A01202	House Rent Allowance					2,240,000	2,209,000
A01203	Conveyance Allowance				2,223,000	1,950,000	2,291,000
A01209	Special Additional Allowance					2,000	
A0120D	Integrated Allowance				72,000	60,000	100,000
A0120X	Ad - hoc Allowance - 2010				6,227,000	4,315,000	6,320,000
A01217	Medical Allowance				1,585,000	1,415,000	1,479,000
A0121A	Adhoc Relief Allowance 2011				1,696,000	1,350,000	1,457,000
A0121B	Health Professional Allowance				3,960,000	3,625,000	4,484,000
A0121M	Adhoc Relief Allowance - 2012				3,056,000	3,056,000	3,190,000
A0121T	Adhoc Relief Allowance 2013					1,500,000	1,637,000
A01224	Entertainment Allowance				36,000		36,000
A01225	Instructional Allowance				994,000	820,000	994,000
A01226	Computer Allowance				9,000	9,000	10,000
A01239	Special Allowance				8,000	8,000	8,000
A01252	Non Practicing Allowance				408,000	310,000	576,000
A01270	Others				<u>160,000</u>	<u>180,000</u>	<u>159,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				160,000	180,000	159,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>80,000</u></b>	<b><u>20,000</u></b>	<b><u>100,000</u></b>
A01274	Medical Charges				80,000	20,000	100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>5,640,000</u></b>	<b><u>5,212,000</u></b>	<b><u>6,215,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>70,000</u></b>	<b><u>56,000</u></b>	<b><u>85,000</u></b>
A03201	Postage and Telegraph				10,000	5,000	15,000
A03202	Telephone and Trunk Call				60,000	51,000	70,000

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**093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4154</b>	<b>Medical Schools</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>3,990,000</u></b>	<b><u>3,731,000</u></b>	<b><u>4,310,000</u></b>
A03301	Gas		650,000	1,201,000	800,000
A03302	Water		540,000	649,000	650,000
A03303	Electricity		2,750,000	1,838,000	2,800,000
A03304	Hot and Cold Weather Charges		50,000	43,000	60,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>20,000</u></b>	<b><u>28,000</u></b>	<b><u>20,000</u></b>
A03407	Rates and Taxes		20,000	28,000	20,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>315,000</u></b>	<b><u>368,000</u></b>	<b><u>415,000</u></b>
A03805	Travelling Allowance		215,000	233,000	250,000
A03807	P.O.L Charges		100,000	135,000	165,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,245,000</u></b>	<b><u>1,029,000</u></b>	<b><u>1,385,000</u></b>
A03901	Stationery		180,000	153,000	200,000
A03902	Printing and Publication		50,000	43,000	80,000
A03905	Newspapers Periodicals and Books		25,000	21,000	35,000
A03906	Uniforms and Protective Clothing		40,000	34,000	50,000
A03907	Advertising & Publicity		130,000	81,000	130,000
A03918	Exhibitions, Fairs & Other National Celebrations		80,000	68,000	90,000
A03919	Payments to Others for Service Rendered		280,000	238,000	300,000
A03942	Cost of Other Stores		280,000	238,000	300,000
A03970	Others		<u>180,000</u>	<u>153,000</u>	<u>200,000</u>
001	Others			153,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment Of L.P.R				1,000

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**HEALTH SERVICES**

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**093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015

			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4154</b>	<b>Medical Schools</b>				
<b>Medical Schools</b>			<b>44,787,000</b>	<b>42,107,000</b>	<b>47,644,000</b>

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**093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>					
<b>LQ4155</b>	<b>College of Nursing Punjab</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>48,644,000</u></b>	<b><u>43,924,000</u></b>	<b><u>51,546,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>21,777,000</u></b>	<b><u>20,277,000</u></b>	<b><u>22,428,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>15,897,000</u></b>	<b><u>15,397,000</u></b>	<b><u>16,536,000</u></b>	
A01101	Total Basic Pay of Officers		<u>15,897,000</u>	<u>15,397,000</u>	<u>16,536,000</u>	
P133-F	Principal	(BPS-20)	1	1	762,000	774,000
S392-F	Sr. Nursing Instructor	(BPS-19)	2	2	1,128,000	1,416,000
I032-F	Instructor	(BPS-18)	16	16	8,868,000	8,976,000
C137-F	Clinical Instructor	(BPS-17)	9	9	3,912,000	4,092,000
L066-F	Librarian	(BPS-17)	2	2	852,000	876,000
S282-M	Superintendent	(BPS-16)	1	1	375,000	402,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>5,880,000</u></b>	<b><u>4,880,000</u></b>	<b><u>5,892,000</u></b>	
A01151	Total Basic Pay of Other Staff		<u>5,880,000</u>	<u>4,880,000</u>	<u>5,892,000</u>	
A097-M	Assistant	(BPS-14)	2	2	522,000	534,000
S216-M	Stenographer	(BPS-12)	1	1	291,000	291,000
C042-M	Cashier-Cum-Accountant	(BPS-11)	1	1	195,000	195,000
H103-F	House Keeper	(BPS-09)	3	3	381,000	381,000
S078-M	Senior Clerk	(BPS-09)	2	2	366,000	378,000
J019-M	Junior Clerk	(BPS-07)	4	4	636,000	624,000
S250-M	Store Keeper	(BPS-06)	2	2	186,000	174,000
D186-M	Driver	(BPS-04)	2	2	294,000	306,000
D003-M	Daftri	(BPS-03)	1	1	123,000	123,000
W004-F	Ward Aya	(BPS-03)	2	2	174,000	174,000
B015-F	Bearer	(BPS-02)	1	1	90,000	111,000
B015-M	Bearer	(BPS-02)	3	3	270,000	249,000
C112-M	Chowkidar	(BPS-02)	5	5	483,000	483,000
C193-M	Cook	(BPS-02)	3	3	273,000	273,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4155</b>	<b>College of Nursing Punjab</b>				
G025-M Gatekeeper	(BPS-02)	3	3	297,000	297,000
M046-M Masalchi	(BPS-02)	1	1	75,000	75,000
N006-M Naib Qasid	(BPS-02)	5	5	531,000	531,000
S311-M Sanitary Worker	(BPS-02)	4	4	384,000	360,000
S325-M Sweeper/Sanitary Worker	(BPS-02)	3	3	309,000	333,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>26,867,000</u></b>	<b><u>23,647,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>26,787,000</u></b>	<b><u>23,627,000</u></b>
A01201	Senior Post Allowance			14,000	16,000
A01202	House Rent Allowance			2,725,000	2,425,000
A01203	Conveyance Allowance			2,850,000	2,550,000
A01208	Dress Allowance			700,000	700,000
A0120D	Integrated Allowance			130,000	30,000
A0120P	Adhoc Relief 2009				44,000
A0120X	Ad - hoc Allowance - 2010			7,500,000	5,200,000
A01210	Risk Allowance				400,000
A01217	Medical Allowance			1,970,000	1,770,000
A0121A	Adhoc Relief Allowance 2011			2,100,000	2,100,000
A0121M	Adhoc Relief Allowance - 2012			5,300,000	4,200,000
A0121T	Adhoc Relief Allowance 2013				1,800,000
A01224	Entertainment Allowance			8,000	8,000
A01239	Special Allowance			10,000	8,000
A01251	Mess Allowance			3,300,000	2,300,000
A01252	Non Practicing Allowance				50,000
A01260	Ration Allowance			180,000	10,000
A01270	Others				<u>16,000</u>
001	Others				16,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>80,000</u></b>	<b><u>20,000</u></b>
A01273	Honoraria			20,000	20,000
A01274	Medical Charges			60,000	66,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,966,000</u></b>	<b><u>5,158,000</u></b>

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**093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4155</b>	<b>College of Nursing Punjab</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>55,000</u></b>	<b><u>82,000</u></b>	<b><u>61,000</u></b>
A03201	Postage and Telegraph		25,000	21,000	28,000
A03202	Telephone and Trunk Call		30,000	61,000	33,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>2,010,000</u></b>	<b><u>2,213,000</u></b>	<b><u>2,211,000</u></b>
A03301	Gas		1,000,000	1,350,000	1,100,000
A03302	Water		10,000	13,000	11,000
A03303	Electricity		1,000,000	850,000	1,100,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03407	Rates and Taxes		2,000	2,000	2,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>950,000</u></b>	<b><u>1,643,000</u></b>	<b><u>1,045,000</u></b>
A03805	Travelling Allowance		60,000	36,000	66,000
A03807	P.O.L Charges		890,000	1,607,000	979,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>949,000</u></b>	<b><u>1,218,000</u></b>	<b><u>1,044,000</u></b>
A03901	Stationery		180,000	253,000	198,000
A03902	Printing and Publication		110,000	89,000	121,000
A03905	Newspapers Periodicals and Books		200,000	170,000	220,000
A03907	Advertising & Publicity		100,000		110,000
A03917	Law Charges		2,000	2,000	2,000
A03918	Exhibitions, Fairs & Other National Celebrations		2,000	2,000	2,000
A03942	Cost of Other Stores		125,000	306,000	138,000
A03970	Others		<u>230,000</u>	<u>396,000</u>	<u>253,000</u>
001	Others			396,000	253,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment Of L.P.R				1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4155</b>	<b>College of Nursing Punjab</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>945,000</u></b>	<b><u>1,604,000</u></b>	<b><u>1,040,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>210,000</u></b>	<b><u>279,000</u></b>	<b><u>231,000</u></b>
A13001	Transport		210,000	279,000	231,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>135,000</u></b>	<b><u>315,000</u></b>	<b><u>149,000</u></b>
A13101	Machinery and Equipment		135,000	315,000	15,000
A13102	Medical and Laboratory Equipments				134,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>600,000</u></b>	<b><u>1,010,000</u></b>	<b><u>660,000</u></b>
A13301	Office Buildings		600,000	1,010,000	660,000
<b>College of Nursing Punjab</b>			<b>53,555,000</b>	<b>50,686,000</b>	<b>56,950,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4156</b>	<b>College of Community Medicines Lahore</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>233,041,000</u></b>	<b><u>149,910,000</u></b>	<b><u>226,416,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>238</u></b>	<b><u>226</u></b>	<b><u>80,954,000</u></b>	<b><u>59,050,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>115</u></b>	<b><u>102</u></b>	<b><u>66,296,000</u></b>	<b><u>46,933,000</u></b>
A01101	Total Basic Pay of Officers	<u>115</u>	<u>102</u>	<u>66,149,000</u>	<u>46,933,000</u>
P154	Professor (BPS-20)	9	9	6,891,000	6,666,000
A294	Associate Professor (BPS-19)	8		5,495,000	
A294-M	Associate Professor (BPS-19)		8		5,611,000
D293	Director BioState (BPS-19)	1	1	382,000	382,000
A245	Assistant Professor (BPS-18)	12		7,325,000	
A245-M	Assistant Professor (BPS-18)		12		6,264,000
I012	Industrial Hygienist (BPS-18)	1	1	489,000	489,000
S097	Senior Medical Officer (BPS-18)	49	37	29,841,000	22,533,000
A032	Administrative Officer (BPS-17)	1		429,000	
A032-M	Administrative Officer (BPS-17)		1		444,000
A092	Artist (BPS-17)	1		487,000	
A092-M	Artist (BPS-17)		1		487,000
A435	Assistant Malariologist (BPS-17)	1	1	199,000	199,000
A436	Antomologist (BPS-17)	1	1	199,000	199,000
B036	Bio-Chemist (BPS-17)	1	1	473,000	487,000
B088	Budget and Accounts Officer (BPS-17)	1	1	571,000	589,000
D028	Demonstrator (BPS-17)	24	24	11,685,000	12,249,000
H071	Health Educator (BPS-17)	2	2	816,000	888,000
L066	Librarian (BPS-17)	1	1	300,000	329,000
C265	Charge Nurse (BPS-16)	1	1	317,000	327,000
A068	Analyst (BPS-15)	1		250,000	
A01102	Personal pay			147,000	113,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>					
<b>LQ4156</b>	<b>College of Community Medicines Lahore</b>					
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>123</b>	<b>124</b>	<b><u>14,658,000</u></b>	<b><u>12,117,000</u></b>	<b><u>15,184,000</u></b>
A01151	Total Basic Pay of Other Staff	123	124	<u>14,658,000</u>	<u>12,117,000</u>	<u>15,184,000</u>
C313-M	Chief Technician (BPS-15)		1			269,000
A097	Assistant (BPS-14)	1		282,000		
A097-M	Assistant (BPS-14)		1			298,000
A337	Assistant Librarian (BPS-14)	1	1	203,000		210,000
H141	Hostel Warden (BPS-14)	1	1	246,000		254,000
S020	Sanitary Inspector (BPS-14)		1			225,000
D036	Dental Technician (BPS-12)		1			183,000
L012	Laboratory Technician (BPS-12)		1			231,000
L026	Lady Health Visitor (BPS-12)		2			312,000
S216	Stenographer (BPS-12)	12	12	1,829,000		1,940,000
T028	Technician (BPS-12)		1			201,000
A334	Accountant (BPS-11)	1		282,000		
A334-M	Accountant (BPS-11)		1			298,000
D222	Draftsman (BPS-11)	2	2	306,000		313,000
A069	Analytical Assistant (BPS-10)	2		159,000		
A069-M	Analytical Assistant (BPS-10)		2			159,000
D030	Dental Assistant (BPS-09)		1			76,000
D036	Dental Technician (BPS-09)	1		177,000		
D137	Dispenser (BPS-09)		1			200,000
H039	Head Laboratory Assistant (BPS-09)		3			335,000
L004	Laboratory Assistant (BPS-09)		9			1,153,000
L012	Laboratory Technician (BPS-09)	1		219,000		
L026	Lady Health Visitor (BPS-09)	2		282,000		
P166	Projectionist (BPS-09)	1	1	230,000		230,000
S078	Senior Clerk (BPS-09)	4	4	575,000		591,000
T028	Technician (BPS-09)	1		189,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4156</b>	<b>College of Community Medicines Lahore</b>				
P052	Photographer	(BPS-08)	1	1	74,000
S020	Sanitary Inspector	(BPS-08)	1		217,000
J019	Junior Clerk	(BPS-07)	8	8	675,000
D137	Dispenser	(BPS-06)	1		188,000
H039	Head Laboratory Assistant	(BPS-06)	3		323,000
I004	Imam Masjid	(BPS-06)	1	1	163,000
S250	Store Keeper	(BPS-06)	1	1	69,000
D030	Dental Assistant	(BPS-05)	1		76,000
L004	Laboratory Assistant	(BPS-05)	9		1,099,000
D186	Driver	(BPS-04)	7	7	919,000
C027	Carpenter	(BPS-03)	1	1	145,000
D003	Daftri	(BPS-02)	1	1	83,000
D006	Dai	(BPS-02)	2	2	164,000
L006	Laboratory Attendant	(BPS-02)	14	14	1,471,000
A324	Ayas	(BPS-01)	3		238,000
A324-M	Ayas	(BPS-01)		3	242,000
B015	Bearer	(BPS-01)	1	1	92,000
C112	Chowkidar	(BPS-01)	5	5	534,000
C193	Cook	(BPS-01)	1	1	66,000
K011	Khalasi	(BPS-01)	4	4	429,000
M019	Mali	(BPS-01)	6	6	529,000
N006	Naib Qasid	(BPS-01)	7	7	781,000
S311	Sanitary Worker	(BPS-01)	14	14	1,247,000
W019	Water Carrier	(BPS-01)	1	1	97,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>152,087,000</u></b>	<b><u>90,860,000</u></b>	<b><u>152,976,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>150,262,000</u></b>	<b><u>89,235,000</u></b>	<b><u>151,151,000</u></b>
A01201	Senior Post Allowance		119,000	74,000	123,000
A01202	House Rent Allowance		20,140,000	8,341,000	20,139,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4156</b>	<b>College of Community Medicines Lahore</b>				
A01203	Conveyance Allowance		13,940,000	6,583,000	13,940,000
A01208	Dress Allowance		74,000	38,000	74,000
A0120D	Integrated Allowance		241,000	79,000	61,000
A0120P	Adhoc Relief 2009				69,000
A0120X	Ad - hoc Allowance - 2010		21,493,000	17,159,000	21,507,000
A01210	Risk Allowance		1,206,000	936,000	1,206,000
A01216	Qualification Allowance		180,000	116,000	360,000
A01217	Medical Allowance		7,584,000	5,051,000	7,618,000
A0121A	Adhoc Relief Allowance 2011		8,710,000	5,098,000	8,710,000
A0121B	Health Professional Allowance		19,533,000	12,321,000	19,533,000
A0121M	Adhoc Relief Allowance - 2012		25,428,000	11,569,000	25,397,000
A0121T	Adhoc Relief Allowance 2013			5,113,000	800,000
A01224	Entertainment Allowance		413,000	192,000	413,000
A01250	Incentive Allowance		20,952,000	6,350,000	20,952,000
A01251	Mess Allowance		96,000	186,000	96,000
A01252	Non Practicing Allowance		8,563,000	4,039,000	8,563,000
A01253	Science Teaching Allowance		1,055,000	5,455,000	1,055,000
A01270	Others		<u>535,000</u>	<u>535,000</u>	<u>535,000</u>
001	Others		335,000	535,000	
027	Personal Allowance				335,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		200,000		200,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,825,000</u></b>	<b><u>1,625,000</u></b>	<b><u>1,825,000</u></b>
A01273	Honoraria		1,500,000	1,500,000	1,500,000
A01274	Medical Charges		100,000	100,000	100,000
A01278	Leave Salary		5,000	5,000	5,000
A01299	Others		220,000	20,000	220,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>17,717,000</u></b>	<b><u>17,560,000</u></b>	<b><u>17,582,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>505,000</u></b>	<b><u>930,000</u></b>	<b><u>505,000</u></b>
A03201	Postage and Telegraph		55,000	47,000	55,000
A03202	Telephone and Trunk Call		450,000	883,000	450,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>9,997,000</u></b>	<b><u>9,297,000</u></b>	<b><u>9,997,000</u></b>
A03301	Gas		1,800,000	2,330,000	1,800,000
A03302	Water		240,000	204,000	240,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4156</b>	<b>College of Community Medicines Lahore</b>				
A03303	Electricity		7,600,000	6,460,000	7,600,000
A03304	Hot and Cold Weather Charges		145,000	123,000	145,000
A03370	Others		212,000	180,000	212,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>385,000</u></b>	<b><u>327,000</u></b>	<b><u>385,000</u></b>
A03407	Rates and Taxes		385,000	327,000	385,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,580,000</u></b>	<b><u>2,493,000</u></b>	<b><u>2,580,000</u></b>
A03805	Travelling Allowance		400,000	340,000	400,000
A03807	P.O.L Charges		2,180,000	2,153,000	2,180,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>4,250,000</u></b>	<b><u>4,513,000</u></b>	<b><u>4,115,000</u></b>
A03901	Stationery		935,000	1,095,000	800,000
A03902	Printing and Publication		150,000	328,000	150,000
A03905	Newspapers Periodicals and Books		900,000	765,000	900,000
A03906	Uniforms and Protective Clothing		140,000	219,000	140,000
A03907	Advertising & Publicity		280,000	538,000	280,000
A03918	Exhibitions, Fairs & Other National Celebrations		140,000	119,000	140,000
A03919	Payments to Others for Service Rendered		5,000	4,000	5,000
A03942	Cost of Other Stores		1,000,000	850,000	1,000,000
A03970	Others		<u>700,000</u>	<u>595,000</u>	<u>700,000</u>
001	Others		700,000	595,000	700,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>9,200,000</u></b>	<b><u>9,200,000</u></b>	<b><u>9,200,000</u></b>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>		<b><u>9,200,000</u></b>	<b><u>9,200,000</u></b>	<b><u>9,200,000</u></b>
A06102	Others		9,200,000	9,200,000	9,200,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4156</b>	<b>College of Community Medicines Lahore</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>157,000</u></b>	<b><u>133,000</u></b>	<b><u>292,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>8,000</u></b>	<b><u>145,000</u></b>
A09201	Hardware				135,000
A09202	Software		5,000	4,000	5,000
A09203	I.T. Equipment		5,000	4,000	5,000
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>		<b><u>147,000</u></b>	<b><u>125,000</u></b>	<b><u>147,000</u></b>
A09401	Medical stores		147,000	125,000	147,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,110,000</u></b>	<b><u>5,544,000</u></b>	<b><u>5,110,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>490,000</u></b>	<b><u>517,000</u></b>	<b><u>490,000</u></b>
A13001	Transport		490,000	517,000	490,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,600,000</u></b>	<b><u>1,360,000</u></b>	<b><u>1,600,000</u></b>
A13101	Machinery and Equipment		1,600,000	1,360,000	160,000
A13102	Medical and Laboratory Equipments				1,440,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>320,000</u></b>	<b><u>372,000</u></b>	<b><u>320,000</u></b>
A13201	Furniture and Fixture		320,000	372,000	320,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>2,700,000</u></b>	<b><u>3,295,000</u></b>	<b><u>2,700,000</u></b>
A13301	Office Buildings		2,700,000	3,295,000	2,700,000
<b>College of Community Medicines Lahore</b>			<b>265,225,000</b>	<b>182,347,000</b>	<b>258,601,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>					
<b>LQ4157</b>	<b>De-montmorency College of Dentistry Lahore</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>87,820,000</u></b>	<b><u>62,322,000</u></b>	<b><u>91,172,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>161</u></b>	<b><u>161</u></b>	<b><u>32,586,000</u></b>	<b><u>24,350,000</u></b>	<b><u>33,283,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>70</u></b>	<b><u>70</u></b>	<b><u>23,599,000</u></b>	<b><u>15,899,000</u></b>	<b><u>24,190,000</u></b>
A01101	Total Basic Pay of Officers	<u>70</u>	<u>70</u>	<u>23,593,000</u>	<u>15,899,000</u>	<u>24,184,000</u>
P154-M	Professor (BPS-20)	4	4	2,320,000		2,377,000
A294-M	Associate Professor (BPS-19)	8	8	3,129,000		2,863,000
P238-M	Principal Dental Surgeon (BPS-19)	5	5	2,753,000		2,714,000
A245-M	Assistant Professor (BPS-18)	11	11	3,989,000		3,971,000
A032-M	Administrative Officer (BPS-17)	1	1	257,000		257,000
B088-M	Budget and Accounts Officer (BPS-17)	1	1	199,000		199,000
D028-M	Demonstrator (BPS-17)	30	30	8,872,000		9,691,000
T115-M	Training Reserve Officer (BPS-17)	8	8	1,594,000		1,594,000
L066-M	Librarian (BPS-16)	1	1	163,000		182,000
S282-M	Superintendent (BPS-16)	1	1	317,000		336,000
A01103	Special Pay			6,000		6,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>91</u></b>	<b><u>91</u></b>	<b><u>8,987,000</u></b>	<b><u>8,451,000</u></b>	<b><u>9,093,000</u></b>
A01151	Total Basic Pay of Other Staff	<u>91</u>	<u>91</u>	<u>8,987,000</u>	<u>8,451,000</u>	<u>9,093,000</u>
C173-M	Computer Operator (BPS-15)	2	2	246,000		246,000
S216-M	Stenographer (BPS-15)	1	1	274,000		274,000
A097-M	Assistant (BPS-14)	1	1	202,000		209,000
D036-M	Dental Technician (BPS-12)		3			315,000
S216-M	Stenographer (BPS-12)	1	1	195,000		209,000
L068-M	Library Assistant (BPS-11)	1	1	104,000		110,000
D036-M	Dental Technician (BPS-09)	3		315,000		
H103-F	House Keeper (BPS-09)		1			154,000

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	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4157</b>	<b>De-montmorency College of Dentistry Lahore</b>				
H103-M House Keeper	(BPS-09)	1	150,000		
L004-M Laboratory Assistant	(BPS-09)	2	240,000		240,000
S078-M Senior Clerk	(BPS-09)	3	540,000		554,000
A334-M Accountant	(BPS-08)	2	369,000		378,000
P052-M Photographer	(BPS-08)	1	74,000		74,000
J019-M Junior Clerk	(BPS-07)	5	673,000		692,000
C222-M Curator Museum	(BPS-05)	1	141,000		144,000
R024-M Record Keeper	(BPS-05)	1	98,000		98,000
S250-M Store Keeper	(BPS-05)	1	138,000		141,000
X005-M X-Ray Technician	(BPS-05)	1	77,000		77,000
D186-M Driver	(BPS-04)	4	506,000		513,000
T045-M Theatre Attendant	(BPS-03)	1	117,000		117,000
L055-M Lecture Theatre Attendant	(BPS-02)	2	224,000		229,000
B015-M Bearer	(BPS-01)	13	968,000		993,000
C112-M Chowkidar	(BPS-01)	10	663,000		665,000
C193-M Cook	(BPS-01)	2	218,000		169,000
D089-M Despatch Rider	(BPS-01)	1	60,000		60,000
G025-M Gatekeeper	(BPS-01)	5	351,000		358,000
L069-M Library Attendant	(BPS-01)	1	60,000		62,000
M019-M Mali	(BPS-01)	2	153,000		157,000
M046-M Masalchi	(BPS-01)	2	213,000		218,000
N006-M Naib Qasid	(BPS-01)	3	187,000		192,000
S311-M Sanitary Worker	(BPS-01)	14	1,158,000		1,169,000
T033-M Telephone Attendant	(BPS-01)	1	92,000		95,000
W003-M Ward Attendant	(BPS-01)	3	181,000		181,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>55,234,000</u></b>	<b><u>37,972,000</u></b>	<b><u>57,889,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>55,133,000</u></b>	<b><u>37,922,000</u></b>	<b><u>57,783,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4157</b>	<b>De-montmorency College of Dentistry Lahore</b>				
A01201	Senior Post Allowance		53,000	32,000	53,000
A01202	House Rent Allowance		6,472,000	4,474,000	6,472,000
A01203	Conveyance Allowance		6,228,000	4,578,000	6,228,000
A0120D	Integrated Allowance		96,000	47,000	96,000
A0120X	Ad - hoc Allowance - 2010		9,443,000	6,679,000	9,246,000
A01210	Risk Allowance		810,000	537,000	1,116,000
A01216	Qualification Allowance		1,188,000	76,000	1,188,000
A01217	Medical Allowance		3,236,000	2,334,000	3,339,000
A0121A	Adhoc Relief Allowance 2011		3,035,000	2,125,000	2,975,000
A0121B	Health Professional Allowance		8,798,000	7,118,000	8,493,000
A0121M	Adhoc Relief Allowance - 2012		6,479,000	4,860,000	6,542,000
A0121T	Adhoc Relief Allowance 2013			2,400,000	3,324,000
A01224	Entertainment Allowance		83,000	43,000	83,000
A01252	Non Practicing Allowance		3,576,000		3,576,000
A01253	Science Teaching Allowance		3,780,000	1,400,000	3,240,000
A01270	Others		<u>1,856,000</u>	<u>1,219,000</u>	<u>1,812,000</u>
027	Personal Allowance		337,000	219,000	337,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,200,000	1,000,000	1,475,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>101,000</u></b>	<b><u>50,000</u></b>	<b><u>106,000</u></b>
A01273	Honoraria		50,000	50,000	55,000
A01274	Medical Charges		50,000		50,000
A01278	Leave Salary		1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>7,014,000</u></b>	<b><u>4,462,000</u></b>	<b><u>7,482,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>200,000</u></b>	<b><u>78,000</u></b>	<b><u>200,000</u></b>
A03201	Postage and Telegraph		50,000		50,000
A03202	Telephone and Trunk Call		150,000	78,000	150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,450,000</u></b>	<b><u>148,000</u></b>	<b><u>1,450,000</u></b>
A03301	Gas		50,000		50,000
A03302	Water		50,000		50,000
A03303	Electricity		1,300,000	105,000	1,300,000
A03304	Hot and Cold Weather Charges		50,000	43,000	50,000

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	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4157</b>	<b>De-montmorency College of Dentistry Lahore</b>				
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>7,000</u></b>	<b><u>36,000</u></b>	<b><u>8,000</u></b>
A03407	Rates and Taxes		7,000	36,000	8,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>490,000</u></b>	<b><u>401,000</u></b>	<b><u>557,000</u></b>
A03805	Travelling Allowance		130,000	30,000	143,000
A03806	Transportation of Goods		40,000	9,000	44,000
A03807	P.O.L Charges		300,000	345,000	345,000
A03809	CNG Charges (Govt)		20,000	17,000	25,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>4,867,000</u></b>	<b><u>3,799,000</u></b>	<b><u>5,267,000</u></b>
A03901	Stationery		195,000	101,000	210,000
A03902	Printing and Publication		100,000	115,000	100,000
A03905	Newspapers Periodicals and Books		2,700,000	2,295,000	2,900,000
A03906	Uniforms and Protective Clothing		34,000		40,000
A03907	Advertising & Publicity		105,000	89,000	116,000
A03918	Exhibitions, Fairs & Other National Celebrations		63,000		65,000
A03919	Payments to Others for Service Rendered		260,000		286,000
A03942	Cost of Other Stores		1,250,000	1,063,000	1,350,000
A03970	Others		<u>160,000</u>	<u>136,000</u>	<u>200,000</u>
001	Others		160,000	136,000	
034	Disposable Items				200,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>200,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>200,000</u></b>	

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	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4157</b>	<b>De-montmorency College of Dentistry Lahore</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire			200,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>37,101,000</u></b>	<b><u>27,443,000</u></b>	<b><u>39,595,000</u></b>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>		<b><u>37,101,000</u></b>	<b><u>27,443,000</u></b>	<b><u>39,595,000</u></b>
A06101	Merit		90,000	73,000	90,000
A06102	Others		37,011,000	27,370,000	39,505,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,750,000</u></b>	<b><u>743,000</u></b>	<b><u>1,875,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>120,000</u></b>	<b><u>127,000</u></b>	<b><u>125,000</u></b>
A13001	Transport		120,000	127,000	125,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>330,000</u></b>	<b><u>331,000</u></b>	<b><u>350,000</u></b>
A13101	Machinery and Equipment		330,000	331,000	35,000
A13102	Medical and Laboratory Equipments				315,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>100,000</u></b>	<b><u>25,000</u></b>	<b><u>100,000</u></b>
A13201	Furniture and Fixture		100,000	25,000	100,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,100,000</u></b>	<b><u>217,000</u></b>	<b><u>1,200,000</u></b>
A13301	Office Buildings		1,100,000	217,000	1,200,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>100,000</u></b>	<b><u>43,000</u></b>	<b><u>100,000</u></b>
A13701	Hardware		50,000	43,000	50,000
A13702	Software		50,000		50,000

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**093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015

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			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4157</b>	<b>De-montmorency College of Dentistry</b>				
	<b>Lahore</b>				

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<b>De-montmorency College of Dentistry</b>			<b>133,685,000</b>	<b>95,170,000</b>	<b>140,125,000</b>
<b>Lahore</b>					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4158</b>	<b>Provincial Health Development Centre</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>26,031,000</u></b>	<b><u>23,477,000</u></b>	<b><u>27,362,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>51</b>	<b>51</b>	<b><u>11,611,000</u></b>	<b><u>11,670,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>17</b>	<b>17</b>	<b><u>7,379,000</u></b>	<b><u>7,587,000</u></b>
A01101	Total Basic Pay of Officers	<u>17</u>	<u>17</u>	<u>7,379,000</u>	<u>7,402,000</u>
D100-M	Director (BPS-20)	1	1	872,000	872,000
A020-M	Additional Director (BPS-19)	1	1	499,000	614,000
A128-M	Assistant Chief (BPS-18)	1	1	557,000	413,000
C289-M	Course Director (BPS-18)	2	2	1,005,000	1,005,000
P240-M	Programme Director (BPS-18)	3	3	1,544,000	1,562,000
C289-F	Course Director (BPS-17)		1		407,000
C289-M	Course Director (BPS-17)	1		373,000	
H136-M	Health & Nutrition Education Officer (BPS-17)	1	1	503,000	503,000
L066-M	Librarian (BPS-17)	1	1	287,000	287,000
R059-F	Research Officer (BPS-17)	1	2	503,000	1,006,000
R059-M	Research Officer (BPS-17)	1		503,000	
A012-M	Accounts Officer (BPS-16)	1	1	183,000	183,000
C173-M	Computer Operator (BPS-16)	2	2	367,000	367,000
R059-M	Research Officer (BPS-16)	1	1	183,000	183,000
A01102	Personal pay				185,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>34</b>	<b>34</b>	<b><u>4,232,000</u></b>	<b><u>4,083,000</u></b>
A01151	Total Basic Pay of Other Staff	<u>34</u>	<u>34</u>	<u>4,134,000</u>	<u>4,083,000</u>
A097-M	Assistant (BPS-14)	2	2	492,000	522,000
S216-M	Stenographer (BPS-12)	1	1	124,000	124,000
A359-M	Accountant/Cashier (BPS-11)	1	1	182,000	187,000
H103-M	House Keeper (BPS-09)	1	1	150,000	150,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4158</b>	<b>Provincial Health Development Centre</b>				
S078-M Senior Clerk	(BPS-09)	1	1	146,000	150,000
A337-M Assistant Librarian	(BPS-08)	1	1	159,000	163,000
J019-M Junior Clerk	(BPS-07)	1	1	130,000	133,000
D186-M Driver	(BPS-05)	4	4	493,000	506,000
E034-M Electrician	(BPS-05)	1	1	148,000	151,000
B015-M Bearer	(BPS-02)	8	8	878,000	894,000
C112-M Chowkidar	(BPS-02)	2	2	212,000	160,000
C193-M Cook	(BPS-02)	3	3	295,000	256,000
M019-M Mali	(BPS-02)	2	2	230,000	234,000
N006-M Naib Qasid	(BPS-02)	4	4	289,000	243,000
S311-M Sanitary Worker	(BPS-02)	2	2	206,000	210,000
A01152 Personal pay				98,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>14,420,000</u></b>	<b><u>12,786,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>14,210,000</u></b>	<b><u>12,661,000</u></b>
A01201 Senior Post Allowance				14,000	17,000
A01202 House Rent Allowance				1,468,000	1,318,000
A01203 Conveyance Allowance				1,778,000	1,228,000
A0120D Integrated Allowance				40,000	42,000
A0120X Ad - hoc Allowance - 2010				3,269,000	2,569,000
A01210 Risk Allowance					340,000
A01216 Qualification Allowance				120,000	120,000
A01217 Medical Allowance				1,107,000	877,000
A0121A Adhoc Relief Allowance 2011				1,139,000	839,000
A0121B Health Professional Allowance				1,620,000	1,270,000
A0121M Adhoc Relief Allowance - 2012				2,204,000	2,004,000
A0121T Adhoc Relief Allowance 2013					900,000
A01224 Entertainment Allowance				8,000	14,000
A01225 Instructional Allowance				642,000	462,000
A01252 Non Practicing Allowance				624,000	384,000
A01270 Others				<u>177,000</u>	<u>277,000</u>
037 30% Social Security Benefit in liue of Pension to the Contract Employees				177,000	277,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>210,000</u></b>	<b><u>125,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4158</b>	<b>Provincial Health Development Centre</b>				
A01273	Honoraria		25,000	25,000	27,000
A01274	Medical Charges		180,000	100,000	196,000
A01278	Leave Salary		5,000		6,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,836,000</u></b>	<b><u>2,639,000</u></b>	<b><u>2,916,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>225,000</u></b>	<b><u>151,000</u></b>	<b><u>226,000</u></b>
A03201	Postage and Telegraph		26,000	22,000	26,000
A03202	Telephone and Trunk Call		199,000	129,000	200,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,107,000</u></b>	<b><u>732,000</u></b>	<b><u>1,164,000</u></b>
A03301	Gas		150,000	169,000	164,000
A03303	Electricity		957,000	563,000	1,000,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>17,000</u></b>	<b><u>10,000</u></b>	<b><u>17,000</u></b>
A03407	Rates and Taxes		17,000	10,000	17,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>626,000</u></b>	<b><u>782,000</u></b>	<b><u>684,000</u></b>
A03805	Travelling Allowance		96,000	132,000	105,000
A03806	Transportation of Goods		5,000	104,000	6,000
A03807	P.O.L Charges		461,000	492,000	503,000
A03808	Conveyance Charges		64,000	54,000	70,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>861,000</u></b>	<b><u>964,000</u></b>	<b><u>825,000</u></b>
A03901	Stationery		168,000	192,000	184,000
A03902	Printing and Publication		150,000	178,000	50,000
A03905	Newspapers Periodicals and Books		94,000	80,000	100,000
A03906	Uniforms and Protective Clothing		29,000	24,000	32,000
A03907	Advertising & Publicity		8,000	11,000	9,000
A03915	Payments to Govt. Deptt. for Service Rendered		202,000	221,000	220,000
A03918	Exhibitions, Fairs & Other National Celebrations		50,000	23,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4158</b>	<b>Provincial Health Development Centre</b>				
A03970	Others		<u>160,000</u>	<u>235,000</u>	<u>175,000</u>
001	Others		141,000	169,000	154,000
008	Bedding & Clothing		19,000	66,000	21,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				
					<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>				
					<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>				
			<u>160,000</u>	<u>161,000</u>	<u>175,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>				
			<u>160,000</u>	<u>161,000</u>	<u>175,000</u>
A06301	Entertainments & Gifts		160,000	161,000	175,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				
			<u>50,000</u>	<u>27,000</u>	<u>55,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				
			<u>50,000</u>	<u>27,000</u>	<u>55,000</u>
A09202	Software		50,000	27,000	55,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				
			<u>671,000</u>	<u>543,000</u>	<u>603,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				
			<u>141,000</u>	<u>119,000</u>	<u>154,000</u>
A13001	Transport		141,000	119,000	154,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				
			<u>128,000</u>	<u>83,000</u>	<u>128,000</u>
A13101	Machinery and Equipment		128,000	83,000	13,000
A13102	Medical and Laboratory Equipments				115,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				
			<u>19,000</u>	<u>16,000</u>	<u>21,000</u>
A13201	Furniture and Fixture		19,000	16,000	21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4158</b>	<b>Provincial Health Development Centre</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>383,000</u></b>	<b><u>325,000</u></b>	<b><u>300,000</u></b>
A13301	Office Buildings		383,000	325,000	300,000
<b>Provincial Health Development Centre</b>			<b>29,748,000</b>	<b>26,847,000</b>	<b>31,112,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>					
<b>LQ4394</b>	<b>School of Allied Health Sciences Childre</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>19,151,000</u></b>	<b><u>5,146,000</u></b>	<b><u>20,976,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>50</b>	<b>50</b>	<b><u>7,550,000</u></b>	<b><u>2,100,000</u></b>	<b><u>7,790,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b>26</b>	<b><u>5,396,000</u></b>	<b><u>1,696,000</u></b>	<b><u>5,555,000</u></b>
A01101	Total Basic Pay of Officers	26	26	<u>5,396,000</u>	<u>1,696,000</u>	<u>5,555,000</u>
P133-M	Principal (BPS-19)	1	1	671,000		690,000
V017-M	Vice Principal (BPS-18)	1	1	251,000		251,000
C140-M	Clinical Psychologist (BPS-17)	1	1	258,000		287,000
D028	Demonstrator (BPS-17)	3	3	616,000		630,000
L057	Lecturer (BPS-17)	7	7	1,475,000		1,547,000
L113	Laboratory Technologist (BPS-17)	1	1	200,000		201,000
M108-M	Medical Technologist (BPS-17)	1	1	258,000		272,000
P060-M	Physiotherapist (BPS-17)	1	1	200,000		200,000
S282-M	Superintendent (BPS-16)	1	1	337,000		346,000
T140	Tutors/Coordinator (Lab Work) (BPS-16)	9	9	1,130,000		1,131,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>24</b>	<b>24</b>	<b><u>2,154,000</u></b>	<b><u>404,000</u></b>	<b><u>2,235,000</u></b>
A01151	Total Basic Pay of Other Staff	24	24	<u>2,154,000</u>	<u>404,000</u>	<u>2,235,000</u>
S216-M	Stenographer (BPS-12)	1	1	87,000		100,000
A291	Assistant-Cum-Accountant (BPS-11)	1		120,000		
A291-M	Assistant-Cum-Accountant (BPS-11)		1			125,000
C172-M	Computer Key Operator (BPS-11)	2	2	198,000		209,000
L068-M	Library Assistant (BPS-11)	2	2	198,000		209,000
A314-M	Audiovisuals Operator (BPS-09)	2	2	168,000		172,000
S078-M	Senior Clerk (BPS-09)	1	1	200,000		205,000
J019-M	Junior Clerk (BPS-07)	2	2	155,000		159,000
D186-M	Driver (BPS-05)	2	2	183,000		190,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015		
			Rs	Rs	Rs		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>						
<b>LQ4394</b>	<b>School of Allied Health Sciences Childre</b>						
L006-M	Laboratory Attendant	(BPS-03)	4	4	259,000	268,000	
B112-M	Bus Helper	(BPS-02)	1	1	66,000	68,000	
N006-M	Naib Qasid	(BPS-02)	4	4	362,000	368,000	
S311-M	Sanitary Worker	(BPS-02)	2	2	158,000	162,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>11,601,000</u></b>	<b><u>3,046,000</u></b>	<b><u>13,186,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>11,541,000</u></b>	<b><u>2,986,000</u></b>	<b><u>13,126,000</u></b>
A01202	House Rent Allowance				1,703,000	453,000	1,703,000
A01203	Conveyance Allowance				2,135,000	435,000	2,135,000
A0120D	Integrated Allowance				22,000		22,000
A0120X	Ad - hoc Allowance - 2010				2,252,000	602,000	2,075,000
A01210	Risk Allowance				198,000		198,000
A01217	Medical Allowance				795,000	195,000	734,000
A0121A	Adhoc Relief Allowance 2011				694,000	184,000	633,000
A0121B	Health Professional Allowance				941,000	341,000	1,882,000
A0121M	Adhoc Relief Allowance - 2012				1,550,000	420,000	1,509,000
A0121T	Adhoc Relief Allowance 2013					205,000	754,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				18,000		18,000
A01236	Deputation Allowance				72,000		72,000
A01252	Non Practicing Allowance				312,000	52,000	312,000
A01270	Others				<u>843,000</u>	<u>93,000</u>	<u>1,073,000</u>
027	Personal Allowance				122,000	22,000	122,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				721,000	71,000	951,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A01289	Teaching Allowance				60,000	60,000	60,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,950,000</u></b>	<b><u>1,959,000</u></b>	<b><u>1,895,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>21,000</u></b>	<b><u>18,000</u></b>	<b><u>23,000</u></b>
A03201	Postage and Telegraph				10,000	9,000	11,000
A03202	Telephone and Trunk Call				11,000	9,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4394</b>	<b>School of Allied Health Sciences Childre</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>12,000</u></b>	<b><u>10,000</u></b>	<b><u>13,000</u></b>
A03805	Travelling Allowance		12,000	10,000	13,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,917,000</u></b>	<b><u>1,931,000</u></b>	<b><u>1,859,000</u></b>
A03901	Stationery		308,000	262,000	339,000
A03902	Printing and Publication		153,000	130,000	100,000
A03905	Newspapers Periodicals and Books		150,000	128,000	165,000
A03907	Advertising & Publicity		50,000	43,000	55,000
A03918	Exhibitions, Fairs & Other National Celebrations		30,000	26,000	33,000
A03919	Payments to Others for Service Rendered		1,000,000	1,150,000	1,000,000
A03942	Cost of Other Stores		165,000	140,000	100,000
A03970	Others		<u>61,000</u>	<u>52,000</u>	<u>67,000</u>
001	Others		61,000	52,000	67,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>125,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>125,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment Of L.P.R				1,000
A04115	Social Security benefit in lieu of Pension		125,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>103,000</u></b>	<b><u>88,000</u></b>	<b><u>112,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>24,000</u></b>	<b><u>20,000</u></b>	<b><u>26,000</u></b>
A13001	Transport		24,000	20,000	26,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>30,000</u></b>	<b><u>26,000</u></b>	<b><u>33,000</u></b>
A13101	Machinery and Equipment		30,000	26,000	4,000
A13102	Medical and Laboratory Equipments				29,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4394</b>	<b>School of Allied Health Sciences Childre</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>19,000</u></b>	<b><u>16,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixture		19,000	16,000	20,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>30,000</u></b>	<b><u>26,000</u></b>	<b><u>33,000</u></b>
A13301	Office Buildings		30,000	26,000	33,000
<b>School of Allied Health Sciences Childre</b>			<b>21,329,000</b>	<b>7,193,000</b>	<b>22,984,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015

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		Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>			

**LQ4505 University of Health Sciences**

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>20,000,000</u>	
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A052	TOTAL GRANTS-DOMESTIC		<u>20,000,000</u>	
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A05270	To Others		20,000,000	
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	<b>University of Health Sciences</b>		<b>20,000,000</b>	
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>						
<b>LQ5242</b>	<b>Public Health Nursing Schools in the Punjab</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>164,398,000</u></b>	<b><u>136,478,000</u></b>	<b><u>182,566,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>504</u></b>	<b><u>504</u></b>	<b><u>81,257,000</u></b>	<b><u>62,937,000</u></b>	<b><u>81,265,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>124</u></b>	<b><u>124</u></b>	<b><u>39,604,000</u></b>	<b><u>25,096,000</u></b>	<b><u>38,655,000</u></b>
A01101	Total Basic Pay of Officers		<u>124</u>	<u>124</u>	<u>39,511,000</u>	<u>25,096,000</u>	<u>38,579,000</u>
P133-F	Principal	(BPS-20)	1	1	724,000		743,000
P133-F	Principal	(BPS-19)	5	5	2,854,000		3,238,000
V017-F	Vice Principal	(BPS-19)	1	1	748,000		767,000
N043-F	Nursing Superintendent	(BPS-18)	2	2	729,000		684,000
N053-F	Nursing Midwifery Tutor	(BPS-18)	4	4	1,256,000		1,286,000
P133-M	Principal	(BPS-18)	5	5	2,876,000		2,951,000
S384-F	Senior Women Medical Officer	(BPS-18)	1	1	483,000		519,000
A224-F	Assistant Nursing Superintendent	(BPS-17)	2	2	718,000		689,000
D169-F	Domiciliary Midwifery Supervisor	(BPS-17)	4	4	1,200,000		1,228,000
H071-F	Health Educator	(BPS-17)	11	11	3,651,000		3,711,000
N040-F	Nursing Instructor	(BPS-17)	15	14	4,932,000		4,444,000
N043-F	Nursing Superintendent	(BPS-17)	3	4	1,211,000		1,268,000
N053-F	Nursing Midwifery Tutor	(BPS-17)	5	4	1,737,000		1,407,000
P157-F	Programme Training Officer	(BPS-17)	4	4	1,219,000		1,118,000
P259-F	Public Health Nursing Field Supervisor	(BPS-17)		4			1,300,000
P269-F		(BPS-17)	4		1,272,000		
T110-F	Tutor Sister	(BPS-17)	1	2	330,000		574,000
W050-F	Women Medical Officer	(BPS-17)	18	18	6,213,000		5,450,000
A224-F	Assistant Nursing Superintendent	(BPS-16)	6	6	1,345,000		1,383,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>						
<b>LQ5242</b>	<b>Public Health Nursing Schools in the Punjab</b>						
D169-F	Domiciliary Midwifery Supervisor	(BPS-16)	10	10	1,654,000		1,677,000
P199-F	Public Health Nursing Supervisor	(BPS-16)	14	14	3,144,000		2,908,000
P259-F	Public Health Nursing Field Supervisor	(BPS-16)	3	3	395,000		395,000
P260-F	Public Health Midwifery Superintendent	(BPS-16)	5	5	820,000		839,000
A01102	Personal pay				93,000		76,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>380</b>	<b>380</b>	<b>41,653,000</b>	<b>37,841,000</b>	<b>42,610,000</b>
A01151	Total Basic Pay of Other Staff		380	380	41,591,000	37,841,000	42,434,000
S216-M	Stenographer	(BPS-12)	6	6	1,044,000		1,072,000
H024-M	Head Clerk	(BPS-11)	1	1	233,000		241,000
A334-M	Accountant	(BPS-10)	6	6	791,000		918,000
A277-M	Assistant Supervisor	(BPS-09)	1	1	82,000		81,000
D140-M	Dispenser-Cum-Storekeeper	(BPS-09)	11	11	1,474,000		1,490,000
H103-M	House Keeper	(BPS-09)	21	21	2,606,000		2,747,000
L026-F	Lady Health Visitor	(BPS-09)	43	43	7,248,000		7,438,000
S078-M	Senior Clerk	(BPS-09)	10	10	1,600,000		1,640,000
S020-M	Sanitary Inspector	(BPS-08)	1	1	173,000		177,000
J019-M	Junior Clerk	(BPS-07)	16	16	1,828,000		1,742,000
D186-M	Driver	(BPS-06)		28			3,328,000
N044-F	Nursing Teacher	(BPS-06)	1	1	135,000		139,000
D003-M	Daftri	(BPS-04)		1			136,000
D186-M	Driver	(BPS-04)	28		3,210,000		
A324-F	Ayas	(BPS-02)		29			2,144,000
D003-M	Daftri	(BPS-02)	1		134,000		
D006-F	Dai	(BPS-02)	21	21	2,040,000		2,064,000
A324-F	Ayas	(BPS-01)	29		2,135,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ5242</b>	<b>Public Health Nursing Schools in the Punjab</b>				
B005-M Baildar	(BPS-01)	1	1	61,000	61,000
B015-M Bearer	(BPS-01)	32	32	2,607,000	2,683,000
C112-M Chowkidar	(BPS-01)	32	32	3,113,000	3,104,000
C130-M Cleaner	(BPS-01)	1	1	123,000	123,000
C193-M Cook	(BPS-01)	23	23	2,230,000	2,264,000
G025-M Gatekeeper	(BPS-01)	1	1	93,000	95,000
K011-M Khalasi	(BPS-01)	8	8	683,000	698,000
K013-M Khansama	(BPS-01)	1	1	84,000	86,000
M019-M Mali	(BPS-01)	13	13	1,098,000	1,122,000
M046-M Masalchi	(BPS-01)	6	6	640,000	650,000
M057-M Mate	(BPS-01)	1	1	93,000	97,000
N006-M Naib Qasid	(BPS-01)	28	28	2,582,000	2,629,000
S325-M Sweeper/Sanitary Worker	(BPS-01)	35	35	3,225,000	3,235,000
W019-M Water Carrier	(BPS-01)	2	2	226,000	230,000
A01152 Personal pay				62,000	176,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>83,141,000</u></b>	<b><u>73,541,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>81,823,000</u></b>	<b><u>73,204,000</u></b>
A01201 Senior Post Allowance				13,000	2,000
A01202 House Rent Allowance				10,995,000	6,445,000
A01203 Conveyance Allowance				11,083,000	8,863,000
A01207 Washing Allowance				5,000	8,000
A01208 Dress Allowance				817,000	822,000
A0120D Integrated Allowance				355,000	285,000
A0120Q Fixed Daily Allowance					12,000
A0120X Ad - hoc Allowance - 2010				19,269,000	16,980,000
A01210 Risk Allowance					1,391,000
A01217 Medical Allowance				7,997,000	5,990,000
A0121A Adhoc Relief Allowance 2011				6,249,000	5,213,000
A0121B Health Professional Allowance				5,300,000	3,483,000
A0121M Adhoc Relief Allowance - 2012				11,368,000	11,893,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ5242</b>	<b>Public Health Nursing Schools in the Punjab</b>				
A0121T	Adhoc Relief Allowance 2013			6,111,000	7,357,000
A01224	Entertainment Allowance		64,000	54,000	71,000
A01236	Deputation Allowance		80,000	72,000	80,000
A01239	Special Allowance				109,000
A01251	Mess Allowance		4,258,000	3,311,000	5,140,000
A01252	Non Practicing Allowance		1,124,000	735,000	1,340,000
A01262	Special Relief Allowance		80,000		
A01270	Others		<u>2,766,000</u>	<u>1,534,000</u>	<u>2,491,000</u>
006	Uniform Allowance		488,000	320,000	610,000
007	Fixed Travelling Allowance		60,000	29,000	37,000
027	Personal Allowance		131,000	168,000	61,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		2,087,000	1,017,000	1,783,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>1,318,000</b></u>	<u><b>337,000</b></u>	<u><b>1,410,000</b></u>
A01273	Honoraria		194,000	144,000	259,000
A01274	Medical Charges		652,000	141,000	672,000
A01277	Contingent Paid Staff		256,000	50,000	257,000
A01278	Leave Salary		149,000	1,000	151,000
A01299	Others		<u>67,000</u>	<u>1,000</u>	<u>71,000</u>
001	Others		67,000		71,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>22,120,000</b></u>	<u><b>19,785,000</b></u>	<u><b>24,613,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>416,000</b></u>	<u><b>316,000</b></u>	<u><b>450,000</b></u>
A03201	Postage and Telegraph		93,000	65,000	93,000
A03202	Telephone and Trunk Call		323,000	251,000	357,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>13,561,000</b></u>	<u><b>11,410,000</b></u>	<u><b>14,493,000</b></u>
A03301	Gas		5,779,000	4,881,000	6,147,000
A03302	Water		95,000	51,000	145,000
A03303	Electricity		7,500,000	6,303,000	8,000,000
A03304	Hot and Cold Weather Charges		186,000	175,000	200,000
A03370	Others		1,000		1,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>99,000</b></u>	<u><b>192,000</b></u>	<u><b>104,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ5242</b>	<b>Public Health Nursing Schools in the Punjab</b>				
A03407	Rates and Taxes		99,000	192,000	104,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>3,549,000</u></b>	<b><u>3,618,000</u></b>	<b><u>4,128,000</u></b>
A03805	Travelling Allowance		792,000	953,000	1,012,000
A03806	Transportation of Goods		107,000	12,000	116,000
A03807	P.O.L Charges		2,650,000	2,653,000	3,000,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>4,495,000</u></b>	<b><u>4,249,000</u></b>	<b><u>5,438,000</u></b>
A03901	Stationery		360,000	406,000	425,000
A03902	Printing and Publication		281,000	272,000	342,000
A03905	Newspapers Periodicals and Books		116,000	84,000	131,000
A03906	Uniforms and Protective Clothing		154,000	105,000	166,000
A03907	Advertising & Publicity		116,000	99,000	181,000
A03918	Exhibitions, Fairs & Other National Celebrations		187,000	166,000	213,000
A03942	Cost of Other Stores		800,000	855,000	900,000
A03970	Others		<u>2,481,000</u>	<u>2,262,000</u>	<u>3,080,000</u>
001	Others		1,500,000	1,431,000	1,500,000
007	Medicines		800,000	622,000	1,397,000
008	Bedding & Clothing		181,000	209,000	183,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>93,744,000</u></b>	<b><u>86,821,000</u></b>	<b><u>90,000,000</u></b>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>		<b><u>93,744,000</u></b>	<b><u>86,821,000</u></b>	<b><u>90,000,000</u></b>
A06102	Others		93,744,000	86,821,000	90,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>6,890,000</u></b>	<b><u>9,066,000</u></b>	<b><u>7,500,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
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			Rs	Rs	Rs
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<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ5242</b>	<b>Public Health Nursing Schools in the Punjab</b>				
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>1,123,000</u></b>	<b><u>1,755,000</u></b>	<b><u>1,100,000</u></b>
A13001	Transport		1,123,000	1,755,000	1,100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>296,000</u></b>	<b><u>379,000</u></b>	<b><u>300,000</u></b>
A13101	Machinery and Equipment		296,000	379,000	30,000
A13102	Medical and Laboratory Equipments				270,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>271,000</u></b>	<b><u>312,000</u></b>	<b><u>400,000</u></b>
A13201	Furniture and Fixture		271,000	312,000	400,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>5,200,000</u></b>	<b><u>6,620,000</u></b>	<b><u>5,700,000</u></b>
A13301	Office Buildings		4,500,000	5,825,000	5,000,000
A13302	Residential Buildings		700,000	795,000	700,000
<b>Public Health Nursing Schools in the Punjab</b>			<b>287,152,000</b>	<b>252,150,000</b>	<b>304,680,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>					
<b>LQ5878</b>	<b>School Nursing at Mayo Hospital Lahore</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>29,694,000</u></b>	<b><u>29,061,000</u></b>	<b><u>31,926,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>56</b>	<b>56</b>	<b><u>12,829,000</u></b>	<b><u>13,179,000</u></b>	<b><u>13,465,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>28</b>	<b>28</b>	<b><u>10,364,000</u></b>	<b><u>11,114,000</u></b>	<b><u>11,084,000</u></b>
A01101	Total Basic Pay of Officers	28	28	<u>10,364,000</u>	<u>11,114,000</u>	<u>11,084,000</u>
P133-F	Principal (BPS-20)	1	1	449,000		450,000
A223-F	Assistant Nursing Instructor (BPS-17)	3	3	1,148,000		452,000
C137-F	Clinical Instructor (BPS-17)	9	9	2,596,000		3,920,000
H046-F	Head Nurse (BPS-17)	1	1	402,000		200,000
L066-M	Librarian (BPS-17)	1	1	200,000		200,000
N040-F	Nursing Instructor (BPS-17)	12	12	5,443,000		5,602,000
O008	Office Superintendent (BPS-16)	1	1	126,000		260,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>28</b>	<b>28</b>	<b><u>2,465,000</u></b>	<b><u>2,065,000</u></b>	<b><u>2,381,000</u></b>
A01151	Total Basic Pay of Other Staff	28	28	<u>2,465,000</u>	<u>2,065,000</u>	<u>2,381,000</u>
H024-M	Head Clerk (BPS-14)	1	1	240,000		100,000
S216-M	Stenographer (BPS-14)		1			232,000
S216-M	Stenographer (BPS-12)	1		220,000		
A334-M	Accountant (BPS-10)	1	1	165,000		170,000
S078-M	Senior Clerk (BPS-09)	2	2	313,000		323,000
J019-F	Junior Clerk (BPS-07)	3	3	216,000		216,000
J019-M	Junior Clerk (BPS-07)	1	1	72,000		72,000
D186-M	Driver (BPS-04)	2	2	128,000		134,000
C112-M	Chowkidar (BPS-02)	2		120,000		
N006-M	Naib Qasid (BPS-02)	2	2	169,000		171,000
S059-M	Security Guard (BPS-02)	1		60,000		
S311-M	Sanitary Worker (BPS-02)	1	1	117,000		119,000



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	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ5878</b>	<b>School Nursing at Mayo Hospital Lahore</b>				
A324-F Ayas	(BPS-01)	3	3	176,000	180,000
C112-M Chowkidar	(BPS-01)	2	4	117,000	242,000
M019-M Mali	(BPS-01)	1	1	59,000	60,000
N006-M Naib Qasid	(BPS-01)	3	3	176,000	181,000
S059-M Security Guard	(BPS-01)		1		60,000
S309-F Sweeper Jamadar	(BPS-01)	2	2	117,000	121,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>16,865,000</u></b>	<b><u>15,882,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>16,645,000</u></b>	<b><u>15,830,000</u></b>
A01201	Senior Post Allowance			13,000	13,000
A01202	House Rent Allowance			2,040,000	2,039,000
A01203	Conveyance Allowance			2,288,000	2,288,000
A01208	Dress Allowance			655,000	655,000
A0120D	Integrated Allowance			89,000	70,000
A0120X	Ad - hoc Allowance - 2010			4,042,000	3,757,000
A01210	Risk Allowance				480,000
A01217	Medical Allowance			1,307,000	1,297,000
A0121A	Adhoc Relief Allowance 2011			1,252,000	1,160,000
A0121M	Adhoc Relief Allowance - 2012			2,605,000	2,631,000
A0121T	Adhoc Relief Allowance 2013				1,200,000
A01224	Entertainment Allowance			7,000	7,000
A01251	Mess Allowance			2,028,000	2,028,000
A01270	Others			<u>319,000</u>	<u>630,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			281,000	439,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>220,000</u></b>	<b><u>52,000</u></b>
A01273	Honoraria			10,000	15,000
A01274	Medical Charges			200,000	200,000
A01278	Leave Salary			10,000	10,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,024,000</u></b>	<b><u>1,374,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>40,000</u></b>	<b><u>39,000</u></b>
A03201	Postage and Telegraph			20,000	20,000
A03202	Telephone and Trunk Call			20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ5878</b>	<b>School Nursing at Mayo Hospital Lahore</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>375,000</u></b>	<b><u>581,000</u></b>	<b><u>485,000</u></b>
A03301	Gas		20,000	187,000	50,000
A03302	Water		10,000	1,000	10,000
A03303	Electricity		325,000	376,000	400,000
A03304	Hot and Cold Weather Charges		20,000	17,000	25,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>2,000</u></b>	<b><u>1,000</u></b>	<b><u>2,000</u></b>
A03403	Rent for Residential Building		2,000	1,000	2,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>182,000</u></b>	<b><u>275,000</u></b>	<b><u>312,000</u></b>
A03805	Travelling Allowance		5,000	29,000	5,000
A03806	Transportation of Goods		5,000		5,000
A03807	P.O.L Charges		170,000	245,000	300,000
A03808	Conveyance Charges		2,000	1,000	2,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>425,000</u></b>	<b><u>478,000</u></b>	<b><u>515,000</u></b>
A03901	Stationery		50,000	93,000	65,000
A03902	Printing and Publication		150,000	128,000	200,000
A03905	Newspapers Periodicals and Books		15,000	13,000	15,000
A03907	Advertising & Publicity		50,000	73,000	50,000
A03917	Law Charges		5,000		5,000
A03918	Exhibitions, Fairs & Other National Celebrations		25,000	21,000	30,000
A03942	Cost of Other Stores		65,000	75,000	75,000
A03970	Others		<u>65,000</u>	<u>75,000</u>	<u>75,000</u>
001	Others			75,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment Of L.P.R				1,000

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	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ5878</b>	<b>School Nursing at Mayo Hospital Lahore</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>43,956,000</b></u>	<u><b>40,456,000</b></u>	<u><b>43,956,000</b></u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>		<u><b>43,956,000</b></u>	<u><b>40,456,000</b></u>	<u><b>43,956,000</b></u>
A06102	Others		43,956,000	40,456,000	43,956,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>150,000</b></u>	<u><b>114,000</b></u>	<u><b>200,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>70,000</b></u>	<u><b>60,000</b></u>	<u><b>80,000</b></u>
A13001	Transport		70,000	60,000	80,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>30,000</b></u>	<u><b>36,000</b></u>	<u><b>40,000</b></u>
A13101	Machinery and Equipment		30,000	36,000	4,000
A13102	Medical and Laboratory Equipments				36,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>20,000</b></u>	<u><b>17,000</b></u>	<u><b>30,000</b></u>
A13201	Furniture and Fixture		20,000	17,000	30,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>30,000</b></u>	<u><b>1,000</b></u>	<u><b>50,000</b></u>
A13301	Office Buildings		30,000	1,000	50,000
<b>School Nursing at Mayo Hospital Lahore</b>			<u><b>74,824,000</b></u>	<u><b>71,005,000</b></u>	<u><b>77,437,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LW4113</b>	<b>King Edward Medical University Lahore</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>564,739,000</u></b>	<b><u>503,781,000</u></b>	<b><u>592,988,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>234,566,000</u></b>	<b><u>213,681,000</u></b>	<b><u>234,981,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>172,307,000</u></b>	<b><u>146,765,000</u></b>	<b><u>170,270,000</u></b>
A01102	Personal pay		5,561,000		5,769,000
A01106	Total Pay of contract staff		<u>13,654,000</u>		<u>1,130,000</u>
A01150	Others		<u>153,092,000</u>	<u>146,765,000</u>	<u>163,371,000</u>
002	Pay of Officers		153,092,000		163,371,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>62,259,000</u></b>	<b><u>66,916,000</u></b>	<b><u>64,711,000</u></b>
A01152	Personal pay		307,000		445,000
A01170	Others		<u>61,952,000</u>	<u>66,916,000</u>	<u>64,266,000</u>
002	Pay of Staff		61,952,000		64,266,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>330,173,000</u></b>	<b><u>290,100,000</u></b>	<b><u>358,007,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>329,876,000</u></b>	<b><u>290,000,000</u></b>	<b><u>357,697,000</u></b>
A01201	Senior Post Allowance		569,000	504,000	647,000
A01202	House Rent Allowance		33,574,000	32,674,000	34,778,000
A01203	Conveyance Allowance		31,623,000	32,137,000	31,686,000
A01207	Washing Allowance		580,000	671,000	619,000
A0120X	Ad - hoc Allowance - 2010		68,002,000	59,905,000	68,234,000
A01210	Risk Allowance		6,876,000	8,511,000	6,948,000
A01216	Qualification Allowance		15,198,000	332,000	15,120,000
A01217	Medical Allowance		21,672,000	19,999,000	21,720,000
A0121A	Adhoc Relief Allowance 2011		21,109,000	18,074,000	21,309,000
A0121B	Health Professional Allowance		44,201,000	35,826,000	44,664,000
A0121M	Adhoc Relief Allowance - 2012		47,965,000	42,311,000	47,653,000
A0121T	Adhoc Relief Allowance 2013				23,038,000
A01224	Entertainment Allowance		653,000	601,000	726,000
A01226	Computer Allowance		108,000	252,000	90,000
A01228	Orderly Allowance		1,000		
A01236	Deputation Allowance		99,000	80,000	
A01238	Charge Allowance		1,000		
A01239	Special Allowance		14,124,000	17,538,000	14,148,000

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	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LW4113</b>	<b>King Edward Medical University Lahore</b>				
A01250	Incentive Allowance		13,080,000	11,444,000	14,520,000
A01252	Non Practicing Allowance		6,492,000	6,285,000	7,452,000
A01253	Science Teaching Allowance		1,068,000	951,000	1,224,000
A01254	Anesthesia Allowance		2,880,000	1,905,000	3,120,000
A01267	Warden/Boarding Allowance		1,000		1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>297,000</u></b>	<b><u>100,000</u></b>	<b><u>310,000</u></b>
A01271	Overtime Allowance		50,000	50,000	50,000
A01273	Honoraria		10,000		10,000
A01274	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary		187,000		200,000
<b>A02</b>	<b>TOTAL PROJECT PRE-INVESTMENT ANALYS</b>		<b><u>100,000</u></b>	<b><u>85,000</u></b>	<b><u>100,000</u></b>
<b>A022</b>	<b>TOTAL RESEARCH AND SERVICE &amp; EXPLORATORY</b>		<b><u>100,000</u></b>	<b><u>85,000</u></b>	<b><u>100,000</u></b>
A02201	Research and Surveys & Exploratory Operations		100,000	85,000	100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>88,901,000</u></b>	<b><u>82,626,000</u></b>	<b><u>95,260,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>900,000</u></b>	<b><u>765,000</u></b>	<b><u>910,000</u></b>
A03201	Postage and Telegraph		100,000	85,000	110,000
A03202	Telephone and Trunk Call		800,000	680,000	800,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>75,101,000</u></b>	<b><u>69,085,000</u></b>	<b><u>80,700,000</u></b>
A03301	Gas		1,000		500,000
A03302	Water		100,000	85,000	200,000
A03303	Electricity		75,000,000	69,000,000	80,000,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>4,950,000</u></b>	<b><u>6,017,000</u></b>	<b><u>5,450,000</u></b>
A03805	Travelling Allowance		450,000	192,000	450,000
A03807	P.O.L Charges		4,500,000	5,825,000	5,000,000

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	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LW4113</b>	<b>King Edward Medical University Lahore</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>7,950,000</u></b>	<b><u>6,759,000</u></b>	<b><u>8,200,000</u></b>
A03901	Stationery		1,100,000	935,000	1,100,000
A03902	Printing and Publication		550,000	468,000	600,000
A03905	Newspapers Periodicals and Books		4,400,000	3,740,000	4,400,000
A03907	Advertising & Publicity		550,000	468,000	600,000
A03942	Cost of Other Stores		1,350,000	1,148,000	1,500,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>		<b><u>2,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>		<b><u>2,000</u></b>
A04114	Superannuation Encashment Of L.P.R		1,000		2,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>54,021,000</u></b>	<b><u>42,825,000</u></b>	<b><u>58,961,000</u></b>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>		<b><u>54,021,000</u></b>	<b><u>42,825,000</u></b>	<b><u>58,961,000</u></b>
A06101	Merit		500,000	425,000	500,000
A06102	Others		53,520,000	42,400,000	58,460,000
A06103	Cash Awards		1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>500,000</u></b>
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>500,000</u></b>
A09701	Purchase of Furniture and Fixture				500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>3,110,000</u></b>	<b><u>4,644,000</u></b>	<b><u>3,081,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>900,000</u></b>	<b><u>765,000</u></b>	<b><u>900,000</u></b>
A13001	Transport		900,000	765,000	900,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>200,000</u></b>	<b><u>170,000</u></b>	<b><u>220,000</u></b>
A13101	Machinery and Equipment		200,000	170,000	22,000
A13102	Medical and Laboratory Equipments				198,000

**PC21016 (016)**  
**HEALTH SERVICES**

**093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LW4113</b>	<b>King Edward Medical University Lahore</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>9,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	9,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>2,000,000</u></b>	<b><u>3,700,000</u></b>	<b><u>1,951,000</u></b>
A13301	Office Buildings		200,000	170,000	1,000
A13302	Residential Buildings		300,000	255,000	350,000
A13303	Other Buildings		1,500,000	3,275,000	1,600,000
<b>King Edward Medical University Lahore</b>			<b>710,872,000</b>	<b>633,961,000</b>	<b>750,892,000</b>

**PC21017 (017)**  
**PUBLIC HEALTH**  
**BUDGET ESTIMATES 2014-2015**

	<b>POSTS 2014-2015</b>	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	7,476	3,205,946,000	3,468,422,000	1,287,610,000	9,067,280,000	10,354,890,000
<b>TOTAL</b>	<b>7,476</b>	<b>3,205,946,000</b>	<b>3,468,422,000</b>	<b>1,287,610,000</b>	<b>9,067,280,000</b>	<b>10,354,890,000</b>



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PC21017 (017)  
PUBLIC HEALTH

	Rs	
<b>Charged:</b>		<u>0</u>
<b>Voted:</b>		<u>10,354,890,000</u>
<b>Total:</b>		<u>10,354,890,000</u>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>	
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	
<b>SUMMARY</b>				
<b>FUNCTIONAL</b>				
053101	ENVIRONMENT PROTECTION	116,730,000	117,191,000	139,704,000
063101	ADMINISTRATION	1,215,138,000	1,272,500,000	1,226,661,000
063103	GRANTS LOANS AND SUBSIDIES	1,787,321,000	1,999,177,000	8,898,427,000
063120	OTHERS	4,000		6,000
082120	OTHERS	86,753,000	79,554,000	90,092,000
<b>TOTAL</b>	<b>3,205,946,000</b>	<b>3,468,422,000</b>	<b>10,354,890,000</b>	

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**PC21017 (017)  
PUBLIC HEALTH**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2013-2014	2014-2015
		Rs	Rs	Rs
LQ4186	ENVIRONMENTAL PROTECTION AGENCY	116,730,000	117,191,000	139,704,000
LQ4201	CHIEF ENGINEER (NORTH ZONE)	712,602,000	709,575,000	640,475,000
LQ4202	CHIEF ENGINEER (SOUTH ZONE)	502,536,000	562,925,000	586,186,000
LQ4324	GRANT IN AID TO WASA'S			3,267,350,000
LQ4326	PUNJAB LARGE CITIES GOVERNANCE IMPROVEMENT PROJECT			3,000,000,000
LQ4340	DIRECTOR GENERAL PARKS & HORTICULTURE AUTHORITY	1,575,272,000	1,743,123,000	1,575,272,000
LQ4512	SUPERINTENDENT ENGR. PHED	2,000		3,000
LQ4513	EXECUTIVE ENGR. SDO PHED	2,000		3,000
LQ4541	PROJECT DIRECTOR BAGH-E-JINNAH PHA	86,753,000	79,554,000	90,092,000
LQ4546	PHA SARGODHA			70,005,000
LQ4547	PHA SAHIWAL			87,000,000
LQ4548	PHA DG KHAN			40,038,000
LQ4549	PHA BAHAWALPUR			75,000,000
LQ4550	PHA GUJRANWALA			75,190,000
LQ4901	MD PHA FAISALABAD	212,049,000	206,049,000	212,049,000
LQ4903	M.D PHA MULTAN		5,000	328,310,000
LQ4904	M.D PHA RAWALPINDI		50,000,000	168,213,000
<b>TOTAL</b>		<b>3,205,946,000</b>	<b>3,468,422,000</b>	<b>10,354,890,000</b>

**PC21017 (017)  
PUBLIC HEALTH**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>1,131,596,000</u></b>	<b><u>1,109,454,000</u></b>	<b><u>1,287,610,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>562,238,000</u></b>	<b><u>523,172,000</u></b>	<b><u>609,830,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>150,388,000</u></b>	<b><u>148,063,000</u></b>	<b><u>166,116,000</u></b>
A01101	Basic Pay of Officers	149,968,000	148,063,000	165,640,000
A01102	Personal pay	420,000		476,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>411,850,000</u></b>	<b><u>375,109,000</u></b>	<b><u>443,714,000</u></b>
A01151	Basic Pay of Other Staff	411,603,000	375,109,000	443,497,000
A01152	Personal pay	247,000		217,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>569,358,000</u></b>	<b><u>586,282,000</u></b>	<b><u>677,780,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>562,107,000</u></b>	<b><u>578,853,000</u></b>	<b><u>670,270,000</u></b>
A01201	Senior Post Allowance	41,000	28,000	45,000
A01202	House Rent Allowance	73,312,000	67,310,000	81,891,000
A01203	Conveyance Allowance	71,669,000	93,533,000	102,678,000
A0120A	Special Message Allowance			263,000
A0120D	Integrated Allowance	2,853,000	2,883,000	3,436,000
A0120P	Adhoc Relief 2009			42,000
A0120X	Ad - hoc Allowance - 2010	149,578,000	136,182,000	152,369,000
A01217	Medical Allowance	57,543,000	51,959,000	59,069,000
A0121A	Adhoc Relief Allowance 2011	48,195,000	44,184,000	49,148,000
A0121M	Adhoc Relief Allowance - 2012	105,327,000	103,789,000	108,803,000
A0121Q	Audit & Accounts Allowance		415,000	
A0121T	Adhoc Relief Allowance 2013		26,321,000	56,059,000
A01221	Accreditation allowance			249,000
A01224	Entertainment Allowance	115,000	94,000	106,000
A01225	Instructional Allowance		35,000	
A01226	Computer Allowance	1,865,000	1,860,000	1,929,000
A01270	Others	51,609,000	50,260,000	54,183,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>7,251,000</u></b>	<b><u>7,429,000</u></b>	<b><u>7,510,000</u></b>
A01273	Honoraria	411,000	561,000	411,000
A01274	Medical Charges	1,960,000	1,402,000	2,161,000
A01277	Contingent Paid Staff	4,700,000	5,400,000	4,700,000
A01278	Leave Salary	159,000	45,000	205,000
A01299	Others	21,000	21,000	33,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>129,702,000</u></b>	<b><u>126,104,000</u></b>	<b><u>138,615,000</u></b>

**PC21017 (017)  
PUBLIC HEALTH**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>8,847,000</u></b>	<b><u>7,475,000</u></b>	<b><u>9,116,000</u></b>
A03201	Postage and Telegraph	1,689,000	1,392,000	1,842,000
A03202	Telephone and Trunk Call	7,045,000	6,048,000	7,219,000
A03204	Electronic Communication	60,000	12,000	50,000
A03205	Courier and Pilot Service	53,000	23,000	5,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>36,911,000</u></b>	<b><u>33,090,000</u></b>	<b><u>38,018,000</u></b>
A03301	Gas	2,124,000	2,258,000	1,998,000
A03302	Water	1,091,000	763,000	1,040,000
A03303	Electricity	32,970,000	29,424,000	34,178,000
A03304	Hot and Cold Weather Charges	726,000	645,000	802,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>21,097,000</u></b>	<b><u>18,870,000</u></b>	<b><u>22,637,000</u></b>
A03402	Rent for Office Building	20,263,000	17,887,000	21,659,000
A03407	Rates and Taxes	834,000	983,000	978,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>38,685,000</u></b>	<b><u>40,530,000</u></b>	<b><u>39,575,000</u></b>
A03805	Travelling Allowance	10,155,000	10,355,000	10,870,000
A03807	P.O.L Charges	25,715,000	27,683,000	25,845,000
A03809	CNG Charges (Govt)	2,815,000	2,492,000	2,860,000
<b>A039</b>	<b>GENERAL</b>	<b><u>24,162,000</u></b>	<b><u>26,139,000</u></b>	<b><u>29,269,000</u></b>
A03901	Stationery	6,377,000	6,000,000	7,242,000
A03902	Printing and Publication	2,585,000	2,694,000	3,270,000
A03903	Conference/Seminars/Workshops/ Symposia	150,000	277,000	1,555,000
A03905	Newspapers Periodicals and Books	975,000	789,000	978,000
A03906	Uniforms and Protective Clothing	974,000	865,000	995,000
A03907	Advertising & Publicity	3,189,000	3,429,000	4,219,000
A03915	Payments to Govt. Deptt. for Service Rendered			500,000
A03917	Law Charges	364,000	231,000	423,000
A03918	Exhibitions, Fairs & Other National Celebrations	20,000		22,000
A03919	Payments to Others for Service Rendered	10,000	2,280,000	10,000
A03936	Foreign/Inland Training Course Fee	280,000	379,000	293,000
A03940	Unforeseen expenditure			550,000
A03942	Cost of Other Stores	3,050,000	2,903,000	3,110,000

**PC21017 (017)  
PUBLIC HEALTH**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03955	Computer Stationary	167,000	254,000	180,000
A03970	Others	6,021,000	6,038,000	5,922,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>6,000</u></b>
<b>A041</b>	<b>PENSION</b>			<b><u>6,000</u></b>
A04114	Superannuation Encashment Of L.P.R			6,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,930,972,000</u></b>	<b><u>2,204,654,000</u></b>	<b><u>8,901,928,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>1,930,972,000</u></b>	<b><u>2,204,654,000</u></b>	<b><u>8,901,928,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	4,501,000	9,200,000	3,501,000
A05270	To Others	1,926,471,000	2,195,454,000	8,898,427,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>5,000</u></b>	<b><u>4,000</u></b>	<b><u>10,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>5,000</u></b>	<b><u>4,000</u></b>	<b><u>10,000</u></b>
A06301	Entertainments & Gifts	5,000	4,000	10,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>200,000</u></b>	<b><u>7,370,000</u></b>	<b><u>2,500,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>			<b><u>2,500,000</u></b>
A09203	I.T. Equipment			2,500,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>		<b><u>7,200,000</u></b>	
A09501	Transport		7,200,000	
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>100,000</u></b>	<b><u>85,000</u></b>	
A09601	Plant and Machinery	100,000	85,000	
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>100,000</u></b>	<b><u>85,000</u></b>	
A09701	Purchase of Furniture and Fixture	100,000	85,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>13,471,000</u></b>	<b><u>20,836,000</u></b>	<b><u>24,221,000</u></b>

**PC21017 (017)  
PUBLIC HEALTH**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A130</b>	<b>TRANSPORT</b>	<b><u>5,374,000</u></b>	<b><u>5,885,000</u></b>	<b><u>5,682,000</u></b>
A13001	Transport	5,374,000	5,885,000	5,682,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>4,395,000</u></b>	<b><u>11,589,000</u></b>	<b><u>4,627,000</u></b>
A13101	Machinery and Equipment	4,395,000	11,589,000	4,627,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>2,032,000</u></b>	<b><u>1,944,000</u></b>	<b><u>2,242,000</u></b>
A13201	Furniture and Fixture	2,032,000	1,944,000	2,242,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>1,670,000</u></b>	<b><u>1,418,000</u></b>	<b><u>11,670,000</u></b>
A13301	Office Buildings	110,000	93,000	110,000
A13302	Residential Buildings	230,000	195,000	230,000
A13303	Other Buildings	270,000	229,000	270,000
A13304	Structures	900,000	765,000	900,000
A13370	Others	160,000	136,000	10,160,000
<b>NET TOTAL</b>		<b>3,205,946,000</b>	<b>3,468,422,000</b>	<b>10,354,890,000</b>

**PC21017 (017)  
PUBLIC HEALTH  
SUMMARY OF SCALES FOR 2014-2015**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	1339	5	1162	2506	104,618,000
02	138		19	157	1,295,000
03	3		17	20	2,079,000
04	163		234	397	25,820,000
05	671	1	173	845	19,069,000
06	26		124	150	12,445,000
07	184	3	353	540	45,961,000
09	170		152	322	33,842,000
10	1			1	95,000
11	514		771	1285	120,261,000
12	55	7	260	322	34,324,000
13	40		55	95	12,798,000
14	95		102	197	29,297,000
15	3		2	5	1,591,000
16	59	4	67	130	33,626,000
17	172	4	195	371	79,706,000
18	51	2	47	100	36,472,000
19	18	1	11	30	13,427,000
20	3			3	2,407,000
<b>TOTAL</b>	<b>3705</b>	<b>27</b>	<b>3744</b>	<b>7476</b>	<b>609,133,000</b>

**PC21017 (017)  
PUBLIC HEALTH**

**053101 ENVIRONMENT PROTECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>05</b>	<b>ENVIRONMENT PROTECTION</b>						
<b>053</b>	<b>POLLUTION ABATEMENT</b>						
<b>0531</b>	<b>POLLUTION ABATEMENT</b>						
<b>053101</b>	<b>ENVIRONMENT PROTECTION</b>						
<b>LQ4186</b>	<b>Environmental Protection Agency</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>88,940,000</u></b>	<b><u>73,121,000</u></b>	<b><u>103,893,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>283</u></b>	<b><u>310</u></b>	<b><u>44,159,000</u></b>	<b><u>34,151,000</u></b>	<b><u>56,203,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>74</u></b>	<b><u>85</u></b>	<b><u>21,987,000</u></b>	<b><u>15,998,000</u></b>	<b><u>29,933,000</u></b>
A01101	Total Basic Pay of Officers		<u>74</u>	<u>85</u>	<u>21,987,000</u>	<u>15,998,000</u>	<u>29,933,000</u>
D110-M	Director General	(BPS-20)	1	1	731,000		775,000
D100-M	Director	(BPS-19)	5	6	3,095,000		3,875,000
D051-M	Deputy Director	(BPS-18)	15	17	5,594,000		7,669,000
L047-M	Law Officer	(BPS-18)	1	1	269,000		300,000
A146-M	Assistant Director	(BPS-17)	19	23	4,667,000		7,686,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	402,000		440,000
C063-M	Chemical Engineer	(BPS-17)	1	1	229,000		258,000
R059-M	Research Officer	(BPS-17)	6	6	2,250,000		2,350,000
S211-M	Statistical Officer	(BPS-17)	1	1	373,000		244,000
C176-M	Computer Programmer	(BPS-16)	1	2	289,000		805,000
D159-M	Divisional Accountant	(BPS-16)	1	1	126,000		136,000
L169-M	Librarian	(BPS-16)		1			126,000
R057-M	Research Assistant	(BPS-16)	6	7	759,000		1,433,000
R095-M	Research Assistant	(BPS-16)	12	12	1,964,000		1,986,000
S114-M	Senior Scale Stenographer	(BPS-16)		1			500,000
S282-M	Superintendent	(BPS-16)	4	4	1,239,000		1,350,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>209</u></b>	<b><u>225</u></b>	<b><u>22,172,000</u></b>	<b><u>18,153,000</u></b>	<b><u>26,270,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>209</u>	<u>225</u>	<u>22,172,000</u>	<u>18,153,000</u>	<u>26,270,000</u>
S114-M	Senior Scale Stenographer	(BPS-15)	3	3	959,000		1,008,000
A097-M	Assistant	(BPS-14)	6	6	1,407,000		1,400,000
S114-M	Senior Scale Stenographer	(BPS-14)	6		525,000		



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**053101 ENVIRONMENT PROTECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>LQ4186 Environmental Protection Agency</b>					
S216-M Stenographer (BPS-14)		6			659,000
D158-M Divisional Head Draftsman (BPS-13)	2	2	485,000		500,000
I021-M Inspector (BPS-13)	8	8	852,000		751,000
I040-M Inspector (BPS-13)	3	3	447,000		470,000
C173-M Computer Operator (BPS-12)	7	7	699,000		613,000
C174-M Computer Operator (BPS-12)		7			1,700,000
S216-M Stenographer (BPS-12)	7	7	918,000		1,000,000
C230-M Care Taker (BPS-11)	1	1	225,000		254,000
I035-M Instrument Mechanic (BPS-11)	1	1	90,000		100,000
I067-M Instrument Technician (BPS-11)	6	6	495,000		664,000
S262-M Sub Engineer (BPS-11)	2	2	198,000		198,000
P052-M Photographer (BPS-10)	1	1	95,000		95,000
L012-M Laboratory Technician (BPS-09)	5	5	709,000		750,000
S078-M Senior Clerk (BPS-09)	15	15	2,102,000		2,256,000
J019-M Junior Clerk (BPS-07)	20	23	1,817,000		2,531,000
E034-M Electrician (BPS-06)	1	1	170,000		170,000
F026-M Field Assistant (BPS-06)	3	3	237,000		237,000
L003-M Laboratory Assistant (BPS-06)	12	12	831,000		1,011,000
L004-M Laboratory Assistant (BPS-06)	8	8	1,000,000		1,050,000
P095-M Plumber (BPS-05)		1			67,000
S250-M Store Keeper (BPS-05)	2	2	152,000		152,000
T061-M Tracer (BPS-05)	2	2	248,000		248,000
D186-M Driver (BPS-04)	13	13	1,296,000		1,362,000
C112-M Chowkidar (BPS-01)	3	3	185,000		189,000
C241-M Chowkidar/Watchman (BPS-01)	1	1	70,000		70,000
G041-M Generator Operator (BPS-01)	1	1	58,000		59,000
L006-M Laboratory Attendant (BPS-01)	14	14	1,028,000		1,141,000
M019-M Mali (BPS-01)	2	2	277,000		210,000

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**053101 ENVIRONMENT PROTECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>05</b>	<b>ENVIRONMENT PROTECTION</b>						
<b>053</b>	<b>POLLUTION ABATEMENT</b>						
<b>0531</b>	<b>POLLUTION ABATEMENT</b>						
<b>053101</b>	<b>ENVIRONMENT PROTECTION</b>						
<b>LQ4186</b>	<b>Environmental Protection Agency</b>						
N006-M	Naib Qasid	(BPS-01)	50	55	4,341,000		5,094,000
S311-M	Sanitary Worker	(BPS-01)	3	3	198,000		202,000
T101-M	Tubewell Operator	(BPS-01)	1	1	58,000		59,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>44,781,000</u></b>	<b><u>38,970,000</u></b>	<b><u>47,690,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>44,471,000</u></b>	<b><u>38,270,000</u></b>	<b><u>47,430,000</u></b>
A01201	Senior Post Allowance				14,000		14,000
A01202	House Rent Allowance				7,533,000	5,614,000	6,658,000
A01203	Conveyance Allowance				5,533,000	5,718,000	6,009,000
A0120D	Integrated Allowance				312,000	197,000	254,000
A0120X	Ad - hoc Allowance - 2010				12,033,000	9,376,000	11,786,000
A01217	Medical Allowance				4,246,000	3,163,000	4,145,000
A0121A	Adhoc Relief Allowance 2011				4,145,000	2,997,000	3,810,000
A0121M	Adhoc Relief Allowance - 2012				7,108,000	6,666,000	7,081,000
A0121T	Adhoc Relief Allowance 2013					3,100,000	4,337,000
A01224	Entertainment Allowance				37,000	27,000	25,000
A01226	Computer Allowance				9,000	18,000	14,000
A01270	Others				<u>3,501,000</u>	<u>1,394,000</u>	<u>3,297,000</u>
001	Others						38,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				3,501,000	1,394,000	3,259,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>310,000</u></b>	<b><u>700,000</u></b>	<b><u>260,000</u></b>
A01273	Honoraria				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
000	Honoraria				100,000	100,000	100,000
A01274	Medical Charges				200,000	200,000	150,000
A01277	Contingent Paid Staff					400,000	
A01278	Leave Salary				10,000		10,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>24,420,000</u></b>	<b><u>27,188,000</u></b>	<b><u>30,370,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>1,333,000</u></b>	<b><u>1,136,000</u></b>	<b><u>1,365,000</u></b>
A03201	Postage and Telegraph				280,000	227,000	310,000
A03202	Telephone and Trunk Call				940,000	874,000	1,000,000
A03204	Electronic Communication				60,000	12,000	50,000
A03205	Courier and Pilot Service				53,000	23,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>LQ4186 Environmental Protection Agency</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>5,325,000</u></b>	<b><u>4,631,000</u></b>	<b><u>5,795,000</u></b>
A03301 Gas			80,000	189,000	82,000
A03302 Water			90,000	53,000	93,000
A03303 Electricity			<u>5,100,000</u>	<u>4,335,000</u>	<u>5,560,000</u>
001 Electricity			5,100,000	4,335,000	5,560,000
A03304 Hot and Cold Weather Charges			55,000	54,000	60,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>9,362,000</u></b>	<b><u>8,187,000</u></b>	<b><u>10,324,000</u></b>
A03402 Rent for Office Building			9,213,000	7,695,000	10,165,000
A03407 Rates and Taxes			149,000	492,000	159,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>5,300,000</u></b>	<b><u>8,390,000</u></b>	<b><u>5,275,000</u></b>
A03805 Travelling Allowance			670,000	1,554,000	700,000
A03807 P.O.L Charges			4,630,000	6,836,000	4,575,000
<b>A039 TOTAL GENERAL</b>			<b><u>3,100,000</u></b>	<b><u>4,844,000</u></b>	<b><u>7,611,000</u></b>
A03901 Stationery			990,000	1,109,000	1,495,000
A03902 Printing and Publication			<u>370,000</u>	<u>655,000</u>	<u>890,000</u>
001 Printing and Publications			370,000	655,000	890,000
A03903 Conference/Seminars/Workshops/ Symposia			150,000	277,000	1,555,000
A03905 Newspapers Periodicals and Books			<u>100,000</u>	<u>106,000</u>	<u>105,000</u>
001 News Papers, Periodicals & Books			100,000	106,000	105,000
A03906 Uniforms and Protective Clothing			53,000	82,000	58,000
A03907 Advertising & Publicity			<u>240,000</u>	<u>932,000</u>	<u>1,360,000</u>
001 Advertising & Publicity			240,000	932,000	1,360,000
A03915 Payments to Govt. Deptt. for Service Rendered					<u>500,000</u>
001 Payments to Govt. Dept.					500,000
A03917 Law Charges			50,000	52,000	55,000
A03918 Exhibitions, Fairs & Other National Celebrations			20,000		22,000
A03936 Foreign/Inland Training Course Fee			10,000		11,000
A03940 Unforeseen expenditure					550,000
A03942 Cost of Other Stores			<u>150,000</u>	<u>237,000</u>	<u>210,000</u>

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**053101 ENVIRONMENT PROTECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>LQ4186 Environmental Protection Agency</b>					
001 Cost of Other Stores			150,000	237,000	210,000
A03955 Computer Stationary			167,000	254,000	180,000
A03970 Others			<u>800,000</u>	<u>1,140,000</u>	<u>620,000</u>
001 Others			800,000	1,140,000	620,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000,000</b></u>	<u><b>200,000</b></u>	<u><b>500,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000,000</b></u>	<u><b>200,000</b></u>	<u><b>500,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>200,000</u>	<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000,000	200,000	500,000
<b>A06 TOTAL TRANSFERS</b>			<u><b>5,000</b></u>	<u><b>4,000</b></u>	<u><b>10,000</b></u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>5,000</b></u>	<u><b>4,000</b></u>	<u><b>10,000</b></u>
A06301 Entertainments & Gifts			<u>5,000</u>	<u>4,000</u>	<u>10,000</u>
001 Entertainment & Gifts			5,000	4,000	10,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u><b>7,200,000</b></u>	<u><b>2,500,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u><b>2,500,000</b></u>
A09203 I.T. Equipment					2,500,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>				<u><b>7,200,000</b></u>	
A09501 Transport				<u>7,200,000</u>	
001 Transport				7,200,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>LQ4186 Environmental Protection Agency</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,365,000</u>	<u>9,478,000</u>	<u>2,430,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,550,000</u>	<u>2,032,000</u>	<u>1,560,000</u>
A13001 Transport			1,550,000	2,032,000	1,560,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>565,000</u>	<u>7,124,000</u>	<u>620,000</u>
A13101 Machinery and Equipment			565,000	7,124,000	620,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>250,000</u>	<u>322,000</u>	<u>250,000</u>
A13201 Furniture and Fixture			250,000	322,000	250,000
<b>Environmental Protection Agency</b>			<b>116,730,000</b>	<b>117,191,000</b>	<b>139,704,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>LQ4201 Chief Engineer (North Zone)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>515,378,000</u></b>	<b><u>499,409,000</u></b>	<b><u>569,574,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>1780</u></b>	<b><u>1780</u></b>	<b><u>260,112,000</u></b>	<b><u>235,725,000</u></b>	<b><u>268,662,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>171</u></b>	<b><u>172</u></b>	<b><u>70,254,000</u></b>	<b><u>69,386,000</u></b>	<b><u>74,770,000</u></b>
A01101 Total Basic Pay of Officers	<u>171</u>	<u>172</u>	<u>70,161,000</u>	<u>69,386,000</u>	<u>74,659,000</u>
C080-M Chief Engineer (BPS-20)	1	1	844,000		845,000
D100-M Director (BPS-19)	1	1	748,000		749,000
D584-M Director (Planning & Design) (BPS-19)	1	1	699,000		710,000
S290-M Superintending Engineer (BPS-19)	4	4	2,936,000		3,013,000
A146-M Assistant Director (BPS-18)	2	2	1,210,000		1,257,000
D051-M Deputy Director (BPS-18)	1	1	575,000		557,000
D062-M Deputy Director Design (BPS-18)	1	1	600,000		611,000
D585-M Deputy Director (CDU) (BPS-18)	1	1	593,000		604,000
E085-M Executive Engineer (BPS-18)	18	18	11,524,000		11,660,000
R059-M Research Officer (BPS-18)	1	1	611,000		613,000
A179-M Assistant Engineer (BPS-17)	4	4	1,299,000		1,704,000
B089-M Budget Officer (BPS-17)	1	1	460,000		469,000
C077-M Chief Draftsman (BPS-17)	1	1	402,000		417,000
C176-M Computer Programmer (BPS-17)	1	1	215,000		200,000
C433-M Community Development Officer (BPS-17)	18	18	5,358,000		5,518,000
J038-M Junior Research Officer (BPS-17)	17	17	4,169,000		4,601,000
N055-M Network Administrator (BPS-17)	1	1	215,000		200,000
S260-M Sub Divisional Officer (BPS-17)	56	56	23,793,000		25,313,000
A032-M Administrative Officer (BPS-16)	1	1	445,000		460,000
A389-M Assistant Computer Programmer (BPS-16)	1	1	135,000		126,000
B088-M Budget and Accounts Officer (BPS-16)	1	1	414,000		415,000

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>LQ4201 Chief Engineer (North Zone)</b>					
C117-M Circle Head Draftsman (BPS-16)	4	4	1,455,000		1,746,000
D159-F Divisional Accountant (BPS-16)	1		445,000		
D159-M Divisional Accountant (BPS-16)	18	19	7,130,000		8,332,000
D512-M Data Analyst (BPS-16)	2	2	270,000		251,000
R095-M Research Assistant (BPS-16)	4	4	798,000		800,000
S114-M Senior Scale Stenographer (BPS-16)		1			394,000
S282-M Superintendent (BPS-16)	9	9	2,818,000		3,094,000
A01102 Personal pay			93,000		111,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>1609</u></b>	<b><u>1608</u></b>	<b><u>189,858,000</u></b>	<b><u>166,339,000</u></b>	<b><u>193,892,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>1609</u>	<u>1608</u>	<u>189,838,000</u>	<u>166,339,000</u>	<u>193,822,000</u>
S114-M Senior Scale Stenographer (BPS-15)	1		700,000		
A097-M Assistant (BPS-14)	13	13	2,672,000		2,704,000
A350-M Assistant/Head Clerk (BPS-14)		16			4,519,000
H018-M Head Assistant (BPS-14)	26	10	6,746,000		2,387,000
S114-M Senior Scale Stenographer (BPS-14)	12		1,761,000		
S216-M Stenographer (BPS-14)	14	23	3,244,000		4,391,000
D163-M Divisional Head Draftsman (BPS-13)	12	12	2,861,000		2,940,000
H030-M Head Draftsman (BPS-13)	11	11	2,993,000		3,036,000
A590-M Auto cade Operator (BPS-12)	18	18	2,166,000		2,233,000
D020-M Data Entry Operator (BPS-12)	107	107	12,429,000		12,712,000
H144-M Hardware Technician (BPS-12)	1	1	94,000		87,000
S216-M Stenographer (BPS-12)		3			812,000
A011-M Accounts Clerk (BPS-11)	20	20	4,455,000		4,520,000
C400-M Community Base Motivator (BPS-11)	108	108	12,176,000		12,543,000
D171-M Draftsman (BPS-11)	26	26	5,079,000		5,200,000
D222-M Draftsman (BPS-11)	1	1	231,000		233,000
S262-M Sub Engineer (BPS-11)	181	181	29,199,000		29,939,000
S271-M Sub-Engineer (BPS-11)	2	2	463,000		465,000

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>LQ4201 Chief Engineer (North Zone)</b>					
S307-M Surveyor (BPS-11)	56	56	6,195,000		6,382,000
A011-M Accounts Clerk (BPS-09)	16	16	4,698,000		4,771,000
S078-M Senior Clerk (BPS-09)	4	4	687,000		719,000
S268-M Sub-Divisional Clerk (BPS-09)	56	56	10,762,000		10,947,000
A134-F Assistant Clerk (Including Auditors) (BPS-07)	1		110,000		
A134-M Assistant Clerk (Including Auditors) (BPS-07)	138	139	14,368,000		14,882,000
J019-M Junior Clerk (BPS-07)	25	25	2,349,000		2,522,000
L003-M Laboratory Assistant (BPS-07)	15	15	1,208,000		1,263,000
E034-M Electrician (BPS-06)	57	57	4,886,000		5,023,000
L004-M Laboratory Assistant (BPS-05)	4	4	669,000		700,000
P095-M Plumber (BPS-05)	56	56	4,664,000		4,770,000
S351-M Storekeeper (Junior Clerk) (BPS-05)	2	2	250,000		252,000
T061-M Tracer (BPS-05)	16	16	1,786,000		1,836,000
W059-M Work Supervisor (BPS-05)	1	1	151,000		161,000
D186-M Driver (BPS-04)	120	120	11,590,000		11,842,000
M065-M Mechanic (BPS-04)	1	1	81,000		95,000
M212-M Mechanic/Skilled Mechanic (BPS-04)	1	1	129,000		140,000
T098-M Tubewell Driver (BPS-04)	2	2	227,000		235,000
D003-M Daftri (BPS-03)	2	2	132,000		136,000
D003-M Daftri (BPS-02)	1	1	145,000		150,000
C112-M Chowkidar (BPS-01)	99	99	7,568,000		7,719,000
H076-M Helper (BPS-01)	2	2	240,000		243,000
K011-M Khalasi (BPS-01)	1	1	121,000		135,000
L006-M Laboratory Attendant (BPS-01)	19	19	1,388,000		1,470,000
M019-M Mali (BPS-01)	82	82	5,815,000		5,912,000
N006-M Naib Qasid (BPS-01)	182	182	14,749,000		15,035,000
O017-M Oil Man (BPS-01)	1	1	102,000		113,000



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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>LQ4201</b>	<b>Chief Engineer (North Zone)</b>						
S311-F	Sanitary Worker	(BPS-01)	3	3	249,000		254,000
S311-M	Sanitary Worker	(BPS-01)	93	93	7,250,000		7,394,000
A01152	Personal pay				20,000		70,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>255,266,000</u></b>	<b><u>263,684,000</u></b>	<b><u>300,912,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>253,907,000</u></b>	<b><u>262,817,000</u></b>	<b><u>299,388,000</u></b>
A01201	Senior Post Allowance				14,000	15,000	16,000
A01202	House Rent Allowance				31,824,000	28,635,000	32,810,000
A01203	Conveyance Allowance				31,535,000	42,535,000	42,084,000
A0120A	Special Message Allowance						263,000
A0120D	Integrated Allowance				1,171,000	1,211,000	1,600,000
A0120X	Ad - hoc Allowance - 2010				67,094,000	58,555,000	70,045,000
A01217	Medical Allowance				25,540,000	22,490,000	26,336,000
A0121A	Adhoc Relief Allowance 2011				21,470,000	19,243,000	22,312,000
A0121M	Adhoc Relief Allowance - 2012				49,532,000	44,417,000	50,988,000
A0121T	Adhoc Relief Allowance 2013					19,200,000	25,758,000
A01224	Entertainment Allowance				41,000	30,000	43,000
A01226	Computer Allowance				936,000	936,000	936,000
A01270	Others				<u>24,750,000</u>	<u>25,550,000</u>	<u>26,197,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				24,750,000	25,550,000	26,197,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,359,000</u></b>	<b><u>867,000</u></b>	<b><u>1,524,000</u></b>
A01273	Honoraria				<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
000	Honoraria				150,000	150,000	150,000
A01274	Medical Charges				1,167,000	717,000	1,332,000
A01278	Leave Salary				42,000		42,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>51,389,000</u></b>	<b><u>47,957,000</u></b>	<b><u>53,825,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>4,015,000</u></b>	<b><u>3,413,000</u></b>	<b><u>4,215,000</u></b>
A03201	Postage and Telegraph				775,000	659,000	865,000
A03202	Telephone and Trunk Call				3,240,000	2,754,000	3,350,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>14,630,000</u></b>	<b><u>12,978,000</u></b>	<b><u>15,500,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>LQ4201 Chief Engineer (North Zone)</b>					
A03301 Gas			1,430,000	1,515,000	1,245,000
A03302 Water			530,000	371,000	582,000
A03303 Electricity			<u>12,350,000</u>	<u>10,797,000</u>	<u>13,305,000</u>
001 Electricity			12,350,000	10,797,000	13,305,000
A03304 Hot and Cold Weather Charges			320,000	295,000	368,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>5,904,000</b></u>	<u><b>5,426,000</b></u>	<u><b>6,305,000</b></u>
A03402 Rent for Office Building			5,550,000	5,217,000	5,900,000
A03407 Rates and Taxes			354,000	209,000	405,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>15,370,000</b></u>	<u><b>15,664,000</b></u>	<u><b>16,052,000</b></u>
A03805 Travelling Allowance			4,875,000	4,644,000	5,217,000
A03807 P.O.L Charges			9,250,000	9,862,000	9,570,000
A03809 CNG Charges (Govt)			1,245,000	1,158,000	1,265,000
<b>A039 TOTAL GENERAL</b>			<u><b>11,470,000</b></u>	<u><b>10,476,000</b></u>	<u><b>11,753,000</b></u>
A03901 Stationery			3,208,000	2,927,000	3,360,000
A03902 Printing and Publication			<u>1,453,000</u>	<u>1,335,000</u>	<u>1,595,000</u>
001 Printing and Publications			1,453,000	1,335,000	1,595,000
A03905 Newspapers Periodicals and Books			<u>450,000</u>	<u>345,000</u>	<u>456,000</u>
001 News Papers, Periodicals & Books			450,000	345,000	456,000
A03906 Uniforms and Protective Clothing			493,000	419,000	499,000
A03907 Advertising & Publicity			<u>1,893,000</u>	<u>1,609,000</u>	<u>1,785,000</u>
001 Advertising & Publicity			1,893,000	1,609,000	1,785,000
A03917 Law Charges			152,000	43,000	175,000
A03936 Foreign/Inland Training Course Fee			160,000	286,000	171,000
A03970 Others			<u>3,661,000</u>	<u>3,512,000</u>	<u>3,712,000</u>
001 Others			3,661,000	3,512,000	3,712,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>LQ4201 Chief Engineer (North Zone)</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>141,150,000</u></b>	<b><u>156,627,000</u></b>	<b><u>2,000,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>141,150,000</u></b>	<b><u>156,627,000</u></b>	<b><u>2,000,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>4,300,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,000,000	4,300,000	2,000,000
A05270 To Others			<u>139,150,000</u>	<u>152,327,000</u>	
001 Others				34,050,000	
AD6 BLOCK ALLOCATION FOR OPERATION & MAINTAINNESS OF 2783 FUNCTIONAL RURAL WATER SUPPLY SCHEMES				139,150,000	118,277,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>4,685,000</u></b>	<b><u>5,582,000</u></b>	<b><u>15,075,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>1,971,000</u></b>	<b><u>2,025,000</u></b>	<b><u>2,120,000</u></b>
A13001 Transport			1,971,000	2,025,000	2,120,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>1,713,000</u></b>	<b><u>2,606,000</u></b>	<b><u>1,820,000</u></b>
A13101 Machinery and Equipment			1,713,000	2,606,000	1,820,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>1,001,000</u></b>	<b><u>951,000</u></b>	<b><u>1,135,000</u></b>
A13201 Furniture and Fixture			1,001,000	951,000	1,135,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<b><u>10,000,000</u></b>
A13370 Others					<u>10,000,000</u>
006 Maintenance of Buildings of Public Health Engineering Department					10,000,000
<b>Chief Engineer (North Zone)</b>			<b>712,602,000</b>	<b>709,575,000</b>	<b>640,475,000</b>

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>LQ4202 Chief Engineer (South Zone)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>459,661,000</u></b>	<b><u>477,791,000</u></b>	<b><u>543,188,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>1740</u></b>	<b><u>1740</u></b>	<b><u>228,438,000</u></b>	<b><u>228,277,000</u></b>	<b><u>255,184,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>163</u></b>	<b><u>164</u></b>	<b><u>55,949,000</u></b>	<b><u>61,440,000</u></b>	<b><u>59,192,000</u></b>
A01101 Total Basic Pay of Officers	<u>163</u>	<u>164</u>	<u>55,622,000</u>	<u>61,440,000</u>	<u>58,827,000</u>
C080-M Chief Engineer (BPS-20)	1	1	759,000		787,000
D100-M Director (BPS-19)	1	1	700,000		767,000
D584-M Director (Planning & Design) (BPS-19)	1	1	756,000		767,000
S290-M Superintending Engineer (BPS-19)	5	5	3,211,000		3,546,000
A146-M Assistant Director (BPS-18)	2	2	1,120,000		1,150,000
D062-M Deputy Director Design (BPS-18)	1	1	611,000		610,000
D585-M Deputy Director (CDU) (BPS-18)	1	1	323,000		358,000
E085-M Executive Engineer (BPS-18)	18	18	10,418,000		10,783,000
A179-M Assistant Engineer (BPS-17)	4	4	1,023,000		1,272,000
B089-M Budget Officer (BPS-17)	1	1	402,000		430,000
C077-M Chief Draftsman (BPS-17)	1	1	359,000		373,000
C399-M Community Development Officer (BPS-17)	18	18	4,545,000		4,770,000
J038-M Junior Research Officer (BPS-17)	18	18	4,549,000		4,857,000
S260-M Sub Divisional Officer (BPS-17)	54	54	15,630,000		17,184,000
A012-M Accounts Officer (BPS-16)	1	1	408,000		356,000
A032-M Administrative Officer (BPS-16)	1	1	408,000		356,000
C117-M Circle Head Draftsman (BPS-16)	5	5	1,450,000		1,568,000
D159-F Divisional Accountant (BPS-16)	2	2	790,000		642,000
D159-M Divisional Accountant (BPS-16)	16	16	4,792,000		4,739,000
R095-M Research Assistant (BPS-16)	2	2	245,000		300,000
S114-M Senior Scale Stenographer (BPS-16)		1			394,000
S282-M Superintendent (BPS-16)	10	10	3,123,000		2,818,000

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>LQ4202</b>	<b>Chief Engineer (South Zone)</b>						
A01102	Personal pay				327,000		365,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>1577</b>	<b>1576</b>		<b>172,489,000</b>	<b>166,837,000</b>	<b>195,992,000</b>
A01151	Total Basic Pay of Other Staff	1577	1576		172,462,000	166,837,000	195,845,000
S114-M	Senior Scale Stenographer	(BPS-15)	1	2	385,000		583,000
A097-M	Assistant	(BPS-14)	31	31	7,232,000		7,247,000
H018-M	Head Assistant	(BPS-14)	10	10	2,559,000		2,833,000
S114-M	Senior Scale Stenographer	(BPS-14)	22		3,413,000		
S216-M	Stenographer	(BPS-14)	5	15	944,000		2,811,000
D163-M	Divisional Head Draftsman	(BPS-13)	15	15	3,276,000		3,337,000
H170-M	Head Draftman	(BPS-13)	9	9	1,804,000		1,764,000
A590-M	Auto cade Operator	(BPS-12)	18	18	2,029,000		2,137,000
D020-M	Data Entry Operator	(BPS-12)	95	95	10,644,000		11,243,000
S114-M	Senior Scale Stenographer	(BPS-12)	1	11	88,000		1,307,000
A011-M	Accounts Clerk	(BPS-11)	16	18	3,074,000		3,717,000
C400-M	Community Base Motivator	(BPS-11)	106	106	10,612,000		11,271,000
D171-M	Draftsman	(BPS-11)	27	28	3,985,000		4,137,000
D222-M	Draftsman	(BPS-11)	1		154,000		
S262-M	Sub Engineer	(BPS-11)	169	169	23,029,000		34,894,000
S307-M	Surveyor	(BPS-11)	54	54	5,479,000		5,744,000
A011-M	Accounts Clerk	(BPS-09)	20	18	3,980,000		3,710,000
S019-M	Sanitarian	(BPS-09)	1	1	100,000		77,000
S078-M	Senior Clerk	(BPS-09)	5	5	833,000		871,000
S268-M	Sub-Divisional Clerk	(BPS-09)	54	54	9,028,000		9,523,000
A134-M	Assistant Clerk (Including Auditors)	(BPS-07)	132	132	14,718,000		18,925,000
J019-M	Junior Clerk	(BPS-07)	39	39	3,653,000		3,764,000
L004-M	Laboratory Assistant	(BPS-07)	17	17	1,399,000		1,448,000
E034-M	Electrician	(BPS-06)	55	55	4,615,000		4,817,000

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>LQ4202 Chief Engineer (South Zone)</b>					
D186-M Driver (BPS-05)		5			429,000
P095-M Plumber (BPS-05)	54	54	4,542,000		6,187,000
T061-M Tracer (BPS-05)	19	19	1,619,000		1,766,000
D186-M Driver (BPS-04)	119	114	11,799,000		11,826,000
M065-M Mechanic (BPS-04)	1	1	183,000		187,000
D003-M Daftri (BPS-03)		4			575,000
C112-M Chowkidar (BPS-02)		4			240,000
D003-M Daftri (BPS-02)	4		569,000		
L006-M Laboratory Attendant (BPS-02)	1	1	59,000		60,000
M019-M Mali (BPS-02)		2			129,000
N006-M Naib Qasid (BPS-02)		7			420,000
S311-M Sanitary Worker (BPS-02)		4			236,000
C112-M Chowkidar (BPS-01)	100	96	7,802,000		8,365,000
F004-M Farashes (BPS-01)	1	1	89,000		90,000
F023-M Ferro Printer (BPS-01)	1	1	111,000		115,000
L006-M Laboratory Attendant (BPS-01)	16	16	1,031,000		1,067,000
M019-M Mali (BPS-01)	80	78	5,548,000		5,549,000
N006-M Naib Qasid (BPS-01)	183	176	14,926,000		15,077,000
S018-M Sampler (BPS-01)	1	1	95,000		108,000
S311-F Sanitary Worker (BPS-01)	4	4	410,000		419,000
S311-M Sanitary Worker (BPS-01)	90	86	6,646,000		6,840,000
A01152 Personal pay			27,000		147,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>231,223,000</u></b>	<b><u>249,514,000</u></b>	<b><u>288,004,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>230,451,000</u></b>	<b><u>248,702,000</u></b>	<b><u>287,088,000</u></b>
A01201 Senior Post Allowance			13,000	13,000	15,000
A01202 House Rent Allowance			28,431,000	28,731,000	36,899,000
A01203 Conveyance Allowance			28,455,000	40,955,000	48,439,000
A0120D Integrated Allowance			1,299,000	1,333,000	1,406,000
A0120P Adhoc Relief 2009					42,000

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>LQ4202 Chief Engineer (South Zone)</b>					
A0120X Ad - hoc Allowance - 2010			61,670,000	61,326,000	61,757,000
A01217 Medical Allowance			23,809,000	23,148,000	24,640,000
A0121A Adhoc Relief Allowance 2011			20,305,000	19,829,000	20,382,000
A0121M Adhoc Relief Allowance - 2012			42,766,000	47,766,000	44,788,000
A0121Q Audit & Accounts Allowance				415,000	
A0121T Adhoc Relief Allowance 2013				1,556,000	23,577,000
A01221 Accreditation allowance					249,000
A01224 Entertainment Allowance			37,000	37,000	38,000
A01226 Computer Allowance			920,000	906,000	979,000
A01270 Others			<u>22,746,000</u>	<u>22,687,000</u>	<u>23,877,000</u>
001 Others			1,239,000	980,000	1,308,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			21,507,000	21,707,000	22,569,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>772,000</u></b>	<b><u>812,000</u></b>	<b><u>916,000</u></b>
A01273 Honoraria			<u>111,000</u>	<u>261,000</u>	<u>111,000</u>
000 Honoraria			111,000	261,000	111,000
A01274 Medical Charges			533,000	485,000	619,000
A01278 Leave Salary			107,000	45,000	153,000
A01299 Others			<u>21,000</u>	<u>21,000</u>	<u>33,000</u>
001 Others			21,000	21,000	33,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>37,624,000</u></b>	<b><u>33,596,000</u></b>	<b><u>38,151,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>3,394,000</u></b>	<b><u>2,856,000</u></b>	<b><u>3,431,000</u></b>
A03201 Postage and Telegraph			629,000	506,000	662,000
A03202 Telephone and Trunk Call			2,765,000	2,350,000	2,769,000
<b>A033 TOTAL UTILITIES</b>			<b><u>6,911,000</u></b>	<b><u>5,822,000</u></b>	<b><u>6,678,000</u></b>
A03301 Gas			589,000	501,000	646,000
A03302 Water			461,000	339,000	355,000
A03303 Electricity			<u>5,520,000</u>	<u>4,692,000</u>	<u>5,313,000</u>
001 Electricity			5,520,000	4,692,000	5,313,000
A03304 Hot and Cold Weather Charges			341,000	290,000	364,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>5,809,000</u></b>	<b><u>5,238,000</u></b>	<b><u>5,986,000</u></b>
A03402 Rent for Office Building			5,500,000	4,975,000	5,594,000

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>LQ4202 Chief Engineer (South Zone)</b>					
A03407 Rates and Taxes			309,000	263,000	392,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>15,205,000</u></b>	<b><u>14,144,000</u></b>	<b><u>15,438,000</u></b>
A03805 Travelling Allowance			4,500,000	4,125,000	4,843,000
A03807 P.O.L Charges			9,135,000	8,685,000	9,000,000
A03809 CNG Charges (Govt)			1,570,000	1,334,000	1,595,000
<b>A039 TOTAL GENERAL</b>			<b><u>6,305,000</u></b>	<b><u>5,536,000</u></b>	<b><u>6,618,000</u></b>
A03901 Stationery			2,099,000	1,884,000	2,307,000
A03902 Printing and Publication			<u>722,000</u>	<u>664,000</u>	<u>745,000</u>
001 Printing and Publications			722,000	664,000	745,000
A03905 Newspapers Periodicals and Books			<u>418,000</u>	<u>324,000</u>	<u>410,000</u>
001 News Papers, Periodicals & Books			418,000	324,000	410,000
A03906 Uniforms and Protective Clothing			428,000	364,000	438,000
A03907 Advertising & Publicity			<u>1,006,000</u>	<u>855,000</u>	<u>1,024,000</u>
001 Advertising & Publicity			1,006,000	855,000	1,024,000
A03917 Law Charges			162,000	136,000	193,000
A03936 Foreign/Inland Training Course Fee			110,000	93,000	111,000
A03970 Others			<u>1,360,000</u>	<u>1,216,000</u>	<u>1,390,000</u>
001 Others			1,360,000	1,216,000	1,390,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,500,000</u></b>	<b><u>48,150,000</u></b>	<b><u>1,000,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,500,000</u></b>	<b><u>48,150,000</u></b>	<b><u>1,000,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>4,200,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,500,000	4,200,000	1,000,000
A05270 To Others				<u>43,950,000</u>	
001 Others				43,950,000	



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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>LQ4202 Chief Engineer (South Zone)</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>200,000</u>	<u>170,000</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100,000</u>	<u>85,000</u>	
A09601 Plant and Machinery			100,000	85,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100,000</u>	<u>85,000</u>	
A09701 Purchase of Furniture and Fixture			100,000	85,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,551,000</u>	<u>3,218,000</u>	<u>3,846,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,503,000</u>	<u>1,478,000</u>	<u>1,652,000</u>
A13001 Transport			1,503,000	1,478,000	1,652,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,317,000</u>	<u>1,119,000</u>	<u>1,387,000</u>
A13101 Machinery and Equipment			1,317,000	1,119,000	1,387,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>731,000</u>	<u>621,000</u>	<u>807,000</u>
A13201 Furniture and Fixture			731,000	621,000	807,000
<b>Chief Engineer (South Zone)</b>			<b>502,536,000</b>	<b>562,925,000</b>	<b>586,186,000</b>

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**063103 GRANTS LOANS AND SUBSIDIES**


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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063103 GRANTS LOANS AND SUBSIDIES					
LQ4324 GRANT IN AID TO WASA's					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>3,267,350,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>3,267,350,000</u>
A05270 To Others					<u>3,267,350,000</u>
001 Others					3,267,350,000
<b>GRANT IN AID TO WASA's</b>					<b>3,267,350,000</b>

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**063103 GRANTS LOANS AND SUBSIDIES**


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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063103 GRANTS LOANS AND SUBSIDIES					
LQ4326 Punjab Large Cities Governance Improvement Project					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>3,000,000,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>3,000,000,000</u>
A05270 To Others					<u>3,000,000,000</u>
001 Others					3,000,000,000
Punjab Large Cities Governance Improvement Project					<b>3,000,000,000</b>

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**063103 GRANTS LOANS AND SUBSIDIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063103 GRANTS LOANS AND SUBSIDIES</b>					
<b>LQ4340 Director General Parks &amp; Horticulture Authority</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,575,272,000</u>	<u>1,743,123,000</u>	<u>1,575,272,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,575,272,000</u>	<u>1,743,123,000</u>	<u>1,575,272,000</u>
A05270 To Others			<u>1,575,272,000</u>	<u>1,743,123,000</u>	<u>1,575,272,000</u>
001 Others			1,575,272,000	1,743,123,000	1,575,272,000
<b>Director General Parks &amp; Horticulture Authority</b>			<b>1,575,272,000</b>	<b>1,743,123,000</b>	<b>1,575,272,000</b>

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**063103 GRANTS LOANS AND SUBSIDIES**


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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063103 GRANTS LOANS AND SUBSIDIES					
LQ4546 PHA Sargodha					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>70,005,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>70,005,000</u>
A05270 To Others					<u>70,005,000</u>
001 Others					70,005,000
PHA Sargodha					<b>70,005,000</b>

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**063103 GRANTS LOANS AND SUBSIDIES**


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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063103 GRANTS LOANS AND SUBSIDIES					
LQ4547 PHA Sahiwal					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>87,000,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>87,000,000</u>
A05270 To Others					<u>87,000,000</u>
001 Others					87,000,000
<b>PHA Sahiwal</b>					<b>87,000,000</b>

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**063103 GRANTS LOANS AND SUBSIDIES**


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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063103 GRANTS LOANS AND SUBSIDIES					
<b>LQ4548 PHA DG Khan</b>					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>40,038,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>40,038,000</u>
A05270 To Others					<u>40,038,000</u>
001 Others					40,038,000
<b>PHA DG Khan</b>					<b>40,038,000</b>

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**063103 GRANTS LOANS AND SUBSIDIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063103 GRANTS LOANS AND SUBSIDIES					
LQ4549 PHA Bahawalpur					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>75,000,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>75,000,000</u>
A05270 To Others					<u>75,000,000</u>
001 Others					75,000,000
PHA Bahawalpur					<b>75,000,000</b>



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**063103 GRANTS LOANS AND SUBSIDIES**


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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063103 GRANTS LOANS AND SUBSIDIES					
LQ4550 PHA Gujranwala					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>75,190,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>75,190,000</u>
A05270 To Others					<u>75,190,000</u>
001 Others					75,190,000
PHA Gujranwala					<b>75,190,000</b>

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**063103 GRANTS LOANS AND SUBSIDIES**


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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063103 GRANTS LOANS AND SUBSIDIES</b>					
<b>LQ4901 MD PHA Faisalabad</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>212,049,000</u>	<u>206,049,000</u>	<u>212,049,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>212,049,000</u>	<u>206,049,000</u>	<u>212,049,000</u>
A05270 To Others			<u>212,049,000</u>	<u>206,049,000</u>	<u>212,049,000</u>
001 Others			212,049,000	206,049,000	212,049,000
<b>MD PHA Faisalabad</b>			<b>212,049,000</b>	<b>206,049,000</b>	<b>212,049,000</b>

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**063103 GRANTS LOANS AND SUBSIDIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063103 GRANTS LOANS AND SUBSIDIES					
LQ4903 M.D PHA Multan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>5,000</u>	<u>328,310,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>5,000</u>	<u>328,310,000</u>
A05270 To Others				<u>5,000</u>	<u>328,310,000</u>
001 Others				5,000	328,310,000
M.D PHA Multan				<b>5,000</b>	<b>328,310,000</b>

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**063103 GRANTS LOANS AND SUBSIDIES**


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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063103 GRANTS LOANS AND SUBSIDIES</b>					
<b>LQ4904 M.D PHA Rawalpindi</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>50,000,000</u>	<u>168,213,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>50,000,000</u>	<u>168,213,000</u>
A05270 To Others				<u>50,000,000</u>	<u>168,213,000</u>
001 Others				50,000,000	168,213,000
<b>M.D PHA Rawalpindi</b>				<b>50,000,000</b>	<b>168,213,000</b>

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**063120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063120 OTHERS</b>					
<b>LQ4512 Superintendent Engr. Phed</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>383</u></b>	<b><u>383</u></b>	<b><u>2,000</u></b>		<b><u>2,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>31</u></b>	<b><u>31</u></b>	<b><u>1,000</u></b>		<b><u>1,000</u></b>
A01101 Total Basic Pay of Officers	<u>31</u>	<u>31</u>	<u>1,000</u>		<u>1,000</u>
S290-M Superintending Engineer (BPS-19)	11	11			
C117-M Circle Head Draftsman (BPS-16)	10	10			
S282-M Superintendent (BPS-16)	10	10			
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>352</u></b>	<b><u>352</u></b>	<b><u>1,000</u></b>		<b><u>1,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>352</u>	<u>352</u>	<u>1,000</u>		<u>1,000</u>
A097-M Assistant (BPS-14)	30	30			
S216-M Stenographer (BPS-12)	10	10			
D171-M Draftsman (BPS-11)	20	20			
A011-M Accounts Clerk (BPS-09)	70	70			
A134-M Assistant Clerk (Including Auditors) (BPS-05)	80	80			
T061-M Tracer (BPS-05)	20	20			
D186-M Driver (BPS-04)	4	4			
D003-M Daftri (BPS-02)	10	10			
C112-M Chowkidar (BPS-01)	10	10			
F023-M Ferro Printer (BPS-01)	10	10			
K011-M Khalasi (BPS-01)	9	9			
M019-M Mali (BPS-01)	10	10			
N006-M Naib Qasid (BPS-01)	50	50			
S311-M Sanitary Worker (BPS-01)	10	10			
W019-M Water Carrier (BPS-01)	9	9			

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**063120 OTHERS**


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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063120 OTHERS					
<b>LQ4512 Superintendent Engr. Phed</b>					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>Superintendent Engr. Phed</b>			<b>2,000</b>		<b>3,000</b>

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**063120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063120</b>	<b>OTHERS</b>						
<b>LQ4513</b>	<b>Executive Engr. Sdo Phed</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>2,000</u></b>		<b><u>2,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>2946</u></b>	<b><u>2946</u></b>	<b><u>2,000</u></b>		<b><u>2,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>174</u></b>	<b><u>174</u></b>	<b><u>1,000</u></b>		<b><u>1,000</u></b>
A011101	Total Basic Pay of Officers		<u>174</u>	<u>174</u>	<u>1,000</u>		<u>1,000</u>
E085-M	Executive Engineer	(BPS-18)	35	35			
S260-M	Sub Divisional Officer	(BPS-17)	139	139			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>2772</u></b>	<b><u>2772</u></b>	<b><u>1,000</u></b>		<b><u>1,000</u></b>
A011151	Total Basic Pay of Other Staff		<u>2772</u>	<u>2772</u>	<u>1,000</u>		<u>1,000</u>
H024-M	Head Clerk	(BPS-14)	35	35			
D163-M	Divisional Head Draftsman	(BPS-13)	35	35			
S216-M	Stenographer	(BPS-12)	35	35			
D171-M	Draftsman	(BPS-11)	69	69			
S262-M	Sub Engineer	(BPS-11)	417	417			
A011-M	Accounts Clerk	(BPS-09)	68	68			
S078-M	Senior Clerk	(BPS-09)	2	2			
W057-M	Work Superintendent	(BPS-09)	6	6			
J019-M	Junior Clerk	(BPS-07)	6	6			
S258-M	Sub Divisional Clerk	(BPS-07)	139	139			
E034-M	Electrician	(BPS-06)	8	8			
G031-M	General Electric Supervisor	(BPS-06)	1	1			
I021-M	Inspector	(BPS-06)	2	2			
S408-M	Supervisor (E&M)	(BPS-06)	1	1			
A134-M	Assistant Clerk (Including Auditors)	(BPS-05)	266	266			
A371-M	Assistant Sub-Divisional Clerk	(BPS-05)	139	139			

**PC21017 (017)  
PUBLIC HEALTH**

**063120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063120 OTHERS</b>					
<b>LQ4513 Executive Engr. Sdo Phed</b>					
B071-M Boring Ring Operator (BPS-05)	1	1			
C158-M Complaint Clerk (BPS-05)	3	3			
C211-M Crane Operator (BPS-05)	1	1			
D193-M Driver Road Roller (BPS-05)	1	1			
D195-M Driver-Cum-Mechanic (BPS-05)	2	2			
G032-M General Foreman (BPS-05)	3	3			
G034-M General Mistri Skilled (BPS-05)	1	1			
G069-M General Supervisor Mechanical (BPS-05)	1	1			
H054-M Head Storekeeper (BPS-05)	2	2			
M048-M Mason (BPS-05)	1	1			
M053-M Mason Mistri (BPS-05)	1	1			
M121-M Meter Reader (BPS-05)	1	1			
M212-M Mechanic/Skilled Mechanic (BPS-05)	7	7			
P095-M Plumber (BPS-05)	33	33			
S243-M Store Munshi (BPS-05)	9	9			
S248-M Store Supervisor (BPS-05)	3	3			
S250-M Store Keeper (BPS-05)	3	3			
S307-M Surveyor (BPS-05)	2	2			
T033-M Telephone Attendant (BPS-05)	1	1			
T036-M Telephone Operator (BPS-05)	1	1			
T061-M Tracer (BPS-05)	70	70			
W059-M Work Supervisor (BPS-05)	8	8			
D186-M Driver (BPS-04)	4	4			
D241-M Driver/Skilled Driver (BPS-04)	136	136			
S349-M Security Sergeant/Skilled Security Serge (BPS-03)	1	1			
A118-M Assistant Boring Ring Operator (BPS-02)	1	1			
C264-M Chowkidar/Khalasi (BPS-02)	1	1			



**PC21017 (017)  
PUBLIC HEALTH**

**063120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063120 OTHERS</b>					
<b>LQ4513 Executive Engr. Sdo Phed</b>					
D098-M Diesel Engine Driver (BPS-02)	2	2			
H023-M Head Chowkidar (BPS-02)	1	1			
H041-M Head Mali (BPS-02)	5	5			
L083-M Lineman (BPS-02)	4	4			
L111-M Lineman/Valveman (BPS-02)	3	3			
M008-M Machineman (BPS-02)	1	1			
M049-M Mason Coolie (BPS-02)	1	1			
M172-M Motor Mate (BPS-02)	2	2			
O017-M Oil Man (BPS-02)	19	19			
O030-M Operator (Grade-Ii) (BPS-02)	4	4			
P070-M Pipe Cooli (BPS-02)	2	2			
P071-M Pipe Fitter (BPS-02)	17	17			
P096-M Plumber Coolie (BPS-02)	8	8			
P100-M Plumber Men (BPS-02)	4	4			
P192-M Pump Driver (BPS-02)	7	7			
P193-M Pump Engine Driver (BPS-02)	5	5			
S059-M Security Guard (BPS-02)	3	3			
S067-M Semi-Skilled Coolie (BPS-02)	24	24			
S308-M Surveyor Coolie (BPS-02)	2	2			
V004-M Valveman (BPS-02)	8	8			
W053-M Work Mistri (BPS-02)	3	3			
A282-M Assistant Tube well Driver (BPS-01)	5	5			
B019-M Beldar (BPS-01)	4	4			
C111-M Chlorine Attendant (BPS-01)	1	1			
C112-M Chowkidar (BPS-01)	266	266			
C130-M Cleaner (BPS-01)	11	11			
C195-M Coolie (BPS-01)	2	2			
C235-M Chowkidar-Cum-Cook (BPS-01)	1	1			

**PC21017 (017)  
PUBLIC HEALTH**

**063120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063120 OTHERS</b>					
<b>LQ4513 Executive Engr. Sdo Phed</b>					
C248-M Chowkidar-Cum-Cooli (BPS-01)	1	1			
F023-M Ferro Printer (BPS-01)	35	35			
G054-M Greaser (BPS-01)	2	2			
K011-M Khalasi (BPS-01)	25	25			
L003-M Laboratory Assistant (BPS-01)	2	2			
L006-M Laboratory Attendant (BPS-01)	2	2			
L007-M Laboratory Boy (BPS-01)	1	1			
M019-M Mali (BPS-01)	57	57			
M024-M Mali-Cum-Chowkidar (BPS-01)	11	11			
M059-M Mate For Sewerman (BPS-01)	1	1			
N006-M Naib Qasid (BPS-01)	279	279			
O019-M Oiler Semi-Skilled Labourer (BPS-01)	4	4			
O029-M Operator (Grade-I) (BPS-01)	23	23			
P073-M Pipeline Labourer (BPS-01)	18	18			
P210-M Petrolman (BPS-01)	26	26			
R064-M Reservoir Keeper (BPS-01)	5	5			
S169-M Skilled Coolie (BPS-01)	6	6			
S240-M Store Coolie (BPS-01)	3	3			
S311-M Sanitary Worker (BPS-01)	206	206			
T098-M Tubewell Driver (BPS-01)	115	115			
U006-M Unskilled Coolie (BPS-01)	8	8			
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>Executive Engr. Sdo Phed</b>			<b>2,000</b>		<b>3,000</b>

**PC21017 (017)  
PUBLIC HEALTH**

**082120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082120 OTHERS</b>					
<b>LQ4541 Project Director Bagh-E-Jinnah PHA</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>67,613,000</u></b>	<b><u>59,133,000</u></b>	<b><u>70,951,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>317</u></b>	<b><u>317</u></b>	<b><u>29,525,000</u></b>	<b><u>25,019,000</u></b>	<b><u>29,777,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>8</u></b>	<b><u>8</u></b>	<b><u>2,196,000</u></b>	<b><u>1,239,000</u></b>	<b><u>2,219,000</u></b>
A01101 Total Basic Pay of Officers	<u>8</u>	<u>8</u>	<u>2,196,000</u>	<u>1,239,000</u>	<u>2,219,000</u>
D051-M Deputy Director (BPS-18)	1	1	300,000		300,000
A710-M Admn.Officer/Instructor (BPS-17)	1	1	408,000		410,000
G090-M Garden Overseer/Instructor (BPS-17)	3	3	600,000		600,000
S372-M Sub-Engineer/Garden Engineer (BPS-17)	1	1	408,000		410,000
S282-M Superintendent (BPS-16)	2	2	480,000		499,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>309</u></b>	<b><u>309</u></b>	<b><u>27,329,000</u></b>	<b><u>23,780,000</u></b>	<b><u>27,558,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>309</u>	<u>309</u>	<u>27,129,000</u>	<u>23,780,000</u>	<u>27,558,000</u>
A097-M Assistant (BPS-14)	2	2	331,000		346,000
C173-M Computer Operator (BPS-12)	1	1	90,000		90,000
F102-M Flouriculture Inspector (BPS-12)	2	2	378,000		390,000
F102-M Flouriculture Inspector (BPS-09)	1	1	77,000		77,000
S078-M Senior Clerk (BPS-09)	1	1	136,000		141,000
E034-M Electrician (BPS-07)	2	2	243,000		251,000
J019-M Junior Clerk (BPS-07)	3	3	364,000		375,000
F026-M Field Assistant (BPS-06)	2	2	136,000		137,000
B086-M Budder (BPS-05)	2	2	308,000		314,000
C027-M Carpenter (BPS-05)	1	1	137,000		137,000
D186-M Driver (BPS-05)	2	2	229,000		235,000
F053-M Fitter (BPS-05)	1	1	66,000		67,000
M048-M Mason (BPS-05)	1	1	137,000		137,000
P095-M Plumber (BPS-05)	2	2	301,000		307,000

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PUBLIC HEALTH**

**082120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082120 OTHERS</b>					
<b>LQ4541 Project Director Bagh-E-Jinnah PHA</b>					
S607-M Supervisor for tech.staff (Diploma Holder in Elec)	(BPS-05)	1	1	137,000	137,000
S608-M Supervisor Security (Ex-Military Man)	(BPS-05)	2	2	143,000	149,000
S609-M Supervisor for Beldars (Diploma Holder in Floric)	(BPS-05)	2	2	143,000	149,000
T068-M Tractor Operator	(BPS-05)	4	4	364,000	376,000
T100-M Tubewell Mechanic	(BPS-05)	1	1	144,000	147,000
T121-M Tractor Driver/Operator	(BPS-05)	4	4	337,000	346,000
C027-M Carpenter	(BPS-04)	1	1	132,000	133,000
H041-M Head Mali	(BPS-03)	7	7	670,000	683,000
M144-M Mistri	(BPS-03)	1	1	135,000	137,000
T101-M Tubewell Operator	(BPS-03)	5	5	546,000	548,000
H041-M Head Mali	(BPS-02)	1	1	60,000	60,000
B019-M Beldar	(BPS-01)	172	172	14,217,000	14,430,000
B105-M Bahishiti/Waterman	(BPS-01)	2	2	122,000	123,000
C112-M Chowkidar	(BPS-01)	31	31	2,633,000	2,677,000
C130-M Cleaner	(BPS-01)	2	2	224,000	226,000
H076-M Helper	(BPS-01)	5	5	487,000	489,000
M019-M Mali	(BPS-01)	24	24	2,043,000	2,064,000
M057-M Mate	(BPS-01)	4	4	451,000	452,000
N006-M Naib Qasid	(BPS-01)	2	2	250,000	251,000
S311-M Sanitary Worker	(BPS-01)	15	15	958,000	977,000
A01152 Personal pay				200,000	
<b>A012 TOTAL ALLOWANCES</b>				<b><u>38,088,000</u></b>	<b><u>34,114,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b><u>33,278,000</u></b>	<b><u>29,064,000</u></b>
A01202 House Rent Allowance				5,524,000	4,330,000
A01203 Conveyance Allowance				6,146,000	4,325,000
A0120D Integrated Allowance				71,000	142,000

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PUBLIC HEALTH**

**082120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082120 OTHERS</b>					
<b>LQ4541 Project Director Bagh-E-Jinnah PHA</b>					
A0120X Ad - hoc Allowance - 2010			8,781,000	6,925,000	8,781,000
A01217 Medical Allowance			3,948,000	3,158,000	3,948,000
A0121A Adhoc Relief Allowance 2011			2,275,000	2,115,000	2,644,000
A0121M Adhoc Relief Allowance - 2012			5,921,000	4,940,000	5,946,000
A0121T Adhoc Relief Allowance 2013				2,465,000	2,387,000
A01225 Instructional Allowance				35,000	
A01270 Others			<u>612,000</u>	<u>629,000</u>	<u>812,000</u>
001 Others				629,000	
027 Personal Allowance					200,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			612,000		612,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>4,810,000</b></u>	<u><b>5,050,000</b></u>	<u><b>4,810,000</b></u>
A01273 Honoraria			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
000 Honoraria			50,000	50,000	50,000
A01274 Medical Charges			60,000		60,000
A01277 Contingent Paid Staff			4,700,000	5,000,000	4,700,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>16,269,000</b></u>	<u><b>17,363,000</b></u>	<u><b>16,269,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>105,000</b></u>	<u><b>70,000</b></u>	<u><b>105,000</b></u>
A03201 Postage and Telegraph			5,000		5,000
A03202 Telephone and Trunk Call			100,000	70,000	100,000
<b>A033 TOTAL UTILITIES</b>			<u><b>10,045,000</b></u>	<u><b>9,659,000</b></u>	<u><b>10,045,000</b></u>
A03301 Gas			25,000	53,000	25,000
A03302 Water			10,000		10,000
A03303 Electricity			<u>10,000,000</u>	<u>9,600,000</u>	<u>10,000,000</u>
001 Electricity			10,000,000	9,600,000	10,000,000
A03304 Hot and Cold Weather Charges			10,000	6,000	10,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>22,000</b></u>	<u><b>19,000</b></u>	<u><b>22,000</b></u>
A03407 Rates and Taxes			22,000	19,000	22,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,810,000</b></u>	<u><b>2,332,000</b></u>	<u><b>2,810,000</b></u>

**PC21017 (017)  
PUBLIC HEALTH**

**082120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082120 OTHERS</b>					
<b>LQ4541 Project Director Bagh-E-Jinnah PHA</b>					
A03805 Travelling Allowance			110,000	32,000	110,000
A03807 P.O.L Charges			2,700,000	2,300,000	2,700,000
<b>A039 TOTAL GENERAL</b>			<b><u>3,287,000</u></b>	<b><u>5,283,000</u></b>	<b><u>3,287,000</u></b>
A03901 Stationery			80,000	80,000	80,000
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Printing and Publications			40,000	40,000	40,000
A03905 Newspapers Periodicals and Books			<u>7,000</u>	<u>14,000</u>	<u>7,000</u>
001 News Papers, Periodicals & Books			7,000	14,000	7,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>33,000</u>	<u>50,000</u>
001 Advertising & Publicity			50,000	33,000	50,000
A03919 Payments to Others for Service Rendered			10,000	2,280,000	10,000
A03942 Cost of Other Stores			<u>2,900,000</u>	<u>2,666,000</u>	<u>2,900,000</u>
001 Cost of Other Stores			2,900,000	2,666,000	2,900,000
A03970 Others			<u>200,000</u>	<u>170,000</u>	<u>200,000</u>
001 Others			200,000	170,000	200,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>500,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>	<b><u>500,000</u></b>	<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000	500,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>2,870,000</u></b>	<b><u>2,558,000</u></b>	<b><u>2,870,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A13001 Transport			350,000	350,000	350,000

**PC21017 (017)  
PUBLIC HEALTH**

**082120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082120 OTHERS</b>					
<b>LQ4541 Project Director Bagh-E-Jinnah PHA</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>800,000</u>	<u>740,000</u>	<u>800,000</u>
A13101 Machinery and Equipment			800,000	740,000	800,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,670,000</u>	<u>1,418,000</u>	<u>1,670,000</u>
A13301 Office Buildings			<u>110,000</u>	<u>93,000</u>	<u>110,000</u>
001 Office Buildings			110,000	93,000	110,000
A13302 Residential Buildings			230,000	195,000	230,000
A13303 Other Buildings			<u>270,000</u>	<u>229,000</u>	<u>270,000</u>
001 Other Buildings			270,000	229,000	270,000
A13304 Structures			900,000	765,000	900,000
A13370 Others			<u>160,000</u>	<u>136,000</u>	<u>160,000</u>
001 Others			160,000	136,000	160,000
<b>Project Director Bagh-E-Jinnah PHA</b>			<b>86,753,000</b>	<b>79,554,000</b>	<b>90,092,000</b>

**PC21018 (018)**  
**AGRICULTURE**  
**BUDGET ESTIMATES 2014-2015**

	<b>POSTS 2014-2015</b>	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	15,481	6,238,389,000	5,875,600,000	5,274,912,000	1,735,866,000	7,010,778,000
<b>TOTAL</b>	<b>15,481</b>	<b>6,238,389,000</b>	<b>5,875,600,000</b>	<b>5,274,912,000</b>	<b>1,735,866,000</b>	<b>7,010,778,000</b>



**PC21018 (018)  
AGRICULTURE**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>7,010,778,000</b>
<b>Total:</b>	<b>7,010,778,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>	
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	
<b>SUMMARY</b>				
<b>FUNCTIONAL</b>				
042101	ADMINISTRATION/LAND COMMISSION	37,502,000	30,670,000	39,621,000
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC	4,809,061,000	4,715,653,000	5,398,946,000
042104	PLANTS PROTECTION AND LOCUST CONTROL	503,613,000	343,975,000	629,987,000
042113	INFORMATION AND STATISTICS	571,511,000	493,675,000	596,707,000
044120	OTHERS	24,766,000	19,035,000	25,840,000
083103	PUBLICITY	131,500,000	119,669,000	140,615,000
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES	160,436,000	152,923,000	179,062,000
<b>TOTAL</b>		<b>6,238,389,000</b>	<b>5,875,600,000</b>	<b>7,010,778,000</b>

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**PC21018 (018)  
AGRICULTURE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2013-2014	2014-2015
		Rs	Rs	Rs
BO4003	KARKHANA ALLAT-E-ZAREE BAHAWALPUR	24,766,000	19,035,000	25,840,000
LQ4188	AGRICULTURE INFORMATION BUREAU	131,500,000	119,669,000	140,615,000
LQ4190	AGRICULTURE TRAINING INSTITUTE	110,195,000	102,682,000	123,796,000
LQ4191	PLANNING AND EVALUATION CELL	34,963,000	27,834,000	36,720,000
LQ4192	SUBORDINATE AND EXPERT STAFF	143,179,000	120,377,000	183,220,000
LQ4193	EXTENSION SERVICES (EXT)	352,703,000	485,622,000	399,331,000
LQ4194	EXTENSION SERVICES (FLOURICULTURE)	109,802,000	96,491,000	123,347,000
LQ4195	EXTENSION SERVICES (RESEARCH)	1,817,244,000	1,785,679,000	2,091,031,000
LQ4196	ON FARM WATER MANAGEMENT PROGRAMME	84,569,000	88,345,000	95,955,000
LQ4197	AGRICULTURAL ENGINEERING SOIL CONSERVATION AND BORING OPERATIONS	1,862,405,000	1,801,155,000	2,056,343,000
LQ4198	PUNJAB AGRICULTURE RESEARCH BOARD LAHORE	212,361,000	155,595,000	224,082,000
LQ4199	WORKS	3,500,000	4,718,000	3,500,000
LQ4200	LUMPSUM PROVISION FOR INCENTIVES	30,000,000	34,700,000	30,000,000
LQ4357	LUMPSUM PROVISION FOR PUNJAB AGRICULTURE MARKETING COMPANY (PAMCO)	15,000,000		5,000
LQ4529	WATERCOURSES (PUNJAB COMPONENT)	29,927,000	25,438,000	32,625,000
LQ4530	WATERCOURSES FOR REGIONAL OFFICES	48,707,000	42,170,000	57,045,000
LQ4765	ESTB OF WTO IN AGRICULTURE DEPT	6,323,000	4,402,000	6,677,000
LQ4781	SOIL SURVEY OF PUNJAB	73,455,000	52,477,000	74,701,000
LQ5299	AGRICULTURE CENSUS / STATISTICS	571,511,000	493,675,000	596,707,000

**PC21018 (018)  
AGRICULTURE**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
LQ5306	PUNJAB AGRICULTURAL DEVELOPMENT SUPPLIES CORPORATION (PAD&SC)	2,539,000	2,836,000	2,901,000
MP4006	PLANTS PROTECTION AND LOCUST CONTROL MULTAN	503,613,000	343,975,000	629,987,000
RA4006	BARANI AGRICULTURE COLLEGE / UNIVERSITY OF ARID AGRICULTURE RAWALPINDI.	50,241,000	50,241,000	55,266,000
VQ4001	RAEDC VEHARI	19,886,000	18,484,000	21,084,000
<b>TOTAL</b>		<b>6,238,389,000</b>	<b>5,875,600,000</b>	<b>7,010,778,000</b>

**PC21018 (018)  
AGRICULTURE**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>4,675,386,000</u></b>	<b><u>4,112,282,000</u></b>	<b><u>5,274,912,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>2,437,160,000</u></b>	<b><u>2,013,930,000</u></b>	<b><u>2,478,834,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>892,222,000</u></b>	<b><u>731,096,000</u></b>	<b><u>913,828,000</u></b>
A01101	Basic Pay of Officers	862,693,000	708,374,000	884,386,000
A01102	Personal pay	978,000	1,313,000	1,295,000
A01103	Special Pay	32,000	31,000	201,000
A01106	Pay of contract staff	12,091,000	4,950,000	8,418,000
A01150	Others	16,428,000	16,428,000	19,528,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>1,544,938,000</u></b>	<b><u>1,282,834,000</u></b>	<b><u>1,565,006,000</u></b>
A01151	Basic Pay of Other Staff	1,517,247,000	1,270,788,000	1,535,292,000
A01152	Personal pay		145,000	124,000
A01156	Pay of contract staff	16,271,000	481,000	18,246,000
A01170	Others	11,420,000	11,420,000	11,344,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>2,238,226,000</u></b>	<b><u>2,098,352,000</u></b>	<b><u>2,796,078,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>2,225,651,000</u></b>	<b><u>2,076,288,000</u></b>	<b><u>2,778,114,000</u></b>
A01201	Senior Post Allowance	195,000	200,000	202,000
A01202	House Rent Allowance	292,037,000	213,914,000	329,196,000
A01203	Conveyance Allowance	332,725,000	328,486,000	446,116,000
A01207	Washing Allowance	145,000	91,000	151,000
A01208	Dress Allowance	79,000	31,000	79,000
A0120D	Integrated Allowance	7,093,000	5,681,000	8,679,000
A0120M	Car Allowance		2,302,000	423,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	551,000	329,000	1,251,000
A0120T	Education Allowance			774,000
A0120X	Ad - hoc Allowance - 2010	635,250,000	532,298,000	669,600,000
A01211	Hill Allowance	1,228,000	832,000	1,233,000
A01216	Qualification Allowance	16,038,000	18,296,000	19,500,000
A01217	Medical Allowance	220,933,000	185,906,000	252,173,000
A01219	Foreign allowance	1,000		1,000
A0121A	Adhoc Relief Allowance 2011	190,024,000	167,118,000	216,303,000
A0121B	Health Professional Allowance	120,000	60,000	120,000
A0121M	Adhoc Relief Allowance - 2012	456,670,000	382,464,000	480,082,000
A0121T	Adhoc Relief Allowance 2013		181,739,000	236,167,000
A01224	Entertainment Allowance	660,000	329,000	613,000
A01225	Instructional Allowance	3,052,000	2,497,000	3,152,000
A01226	Computer Allowance	426,000	225,000	449,000
A01234	Training Allowance	100,000	25,000	100,000

**PC21018 (018)**  
**AGRICULTURE**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01236	Deputation Allowance	7,542,000	1,606,000	7,779,000
A01238	Charge Allowance		62,000	
A01239	Special Allowance		16,000	
A01241	Utility allowance for electricity	470,000	244,000	500,000
A01252	Non Practicing Allowance	48,000	16,000	48,000
A01263	Research Allowance	330,000	872,000	336,000
A01265	Cash Handling Allowance	15,000		15,000
A01269	Basic Science Allowance	2,200,000	1,627,000	3,526,000
A01270	Others	57,719,000	49,022,000	99,546,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>12,575,000</u></b>	<b><u>22,064,000</u></b>	<b><u>17,964,000</u></b>
A01271	Overtime Allowance	20,000	20,000	20,000
A01272	Night duty allowance	60,000	760,000	270,000
A01273	Honoraria	1,668,000	7,123,000	4,076,000
A01274	Medical Charges	5,391,000	4,648,000	6,241,000
A01277	Contingent Paid Staff	5,368,000	9,230,000	6,534,000
A01278	Leave Salary	67,000	228,000	823,000
A01299	Others	1,000	55,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>1,226,928,000</u></b>	<b><u>1,291,242,000</u></b>	<b><u>1,360,988,000</u></b>
<b>A031</b>	<b>FEES</b>	<b><u>125,000</u></b>	<b><u>110,000</u></b>	<b><u>200,000</u></b>
A03102	Legal fees	125,000	110,000	200,000
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>21,289,000</u></b>	<b><u>21,335,000</u></b>	<b><u>24,020,000</u></b>
A03201	Postage and Telegraph	2,830,000	4,003,000	3,176,000
A03202	Telephone and Trunk Call	17,854,000	16,952,000	19,451,000
A03203	Telex Teleprinter and Fax	12,000		95,000
A03204	Electronic Communication	425,000	308,000	840,000
A03205	Courier and Pilot Service	162,000	67,000	452,000
A03270	Others	6,000	5,000	6,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>96,375,000</u></b>	<b><u>81,649,000</u></b>	<b><u>109,735,000</u></b>
A03301	Gas	5,438,000	6,919,000	8,702,000
A03302	Water	1,530,000	913,000	1,544,000
A03303	Electricity	87,089,000	70,650,000	96,755,000
A03304	Hot and Cold Weather Charges	2,307,000	3,158,000	2,723,000
A03370	Others	11,000	9,000	11,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>30,381,000</u></b>	<b><u>35,968,000</u></b>	<b><u>34,831,000</u></b>
A03402	Rent for Office Building	25,530,000	29,688,000	29,588,000

**PC21018 (018)  
AGRICULTURE**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03404	Rent for other building	541,000	6,000	575,000
A03405	Rent Other than on Residential Building	50,000	94,000	290,000
A03407	Rates and Taxes	4,253,000	6,174,000	4,368,000
A03408	Rent of Machine & Equipment	7,000	6,000	10,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>722,447,000</u></b>	<b><u>814,186,000</u></b>	<b><u>840,446,000</u></b>
A03801	Training - domestic		1,400,000	
A03805	Travelling Allowance	97,890,000	121,514,000	112,545,000
A03806	Transportation of Goods	678,000	570,000	824,000
A03807	P.O.L Charges	623,217,000	690,426,000	726,320,000
A03809	CNG Charges (Govt)	662,000	276,000	757,000
<b>A039</b>	<b>GENERAL</b>	<b><u>356,311,000</u></b>	<b><u>337,994,000</u></b>	<b><u>351,756,000</u></b>
A03901	Stationery	16,272,000	20,451,000	18,176,000
A03902	Printing and Publication	8,424,000	10,375,000	9,733,000
A03903	Conference/Seminars/Workshops/ Symposia	2,004,000	315,000	1,038,000
A03905	Newspapers Periodicals and Books	3,350,000	3,022,000	3,655,000
A03906	Uniforms and Protective Clothing	250,000	273,000	442,000
A03907	Advertising & Publicity	62,743,000	52,545,000	66,432,000
A03915	Payments to Govt. Deptt. for Service Rendered	200,000	640,000	220,000
A03916	Essay writing and copy rights	1,000	1,000	1,000
A03917	Law Charges	275,000	40,000	301,000
A03918	Exhibitions, Fairs & Other National Celebrations	797,000	820,000	1,134,000
A03919	Payments to Others for Service Rendered	114,000	702,000	857,000
A03927	Purchase of drug and medicines	420,000	600,000	1,020,000
A03936	Foreign/Inland Training Course Fee	10,000	1,290,000	306,000
A03942	Cost of Other Stores	207,960,000	219,863,000	213,300,000
A03944	HIV AID - Local Training and Meetings	1,000	1,000	1,000
A03955	Computer Stationary	2,217,000	3,122,000	2,430,000
A03959	Stipend Incentives Awards And Allied Expenditure	1,000	1,000	1,000
A03970	Others	51,272,000	23,933,000	32,709,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,800,000</u></b>	<b><u>5,824,000</u></b>	<b><u>3,019,000</u></b>

**PC21018 (018)**  
**AGRICULTURE**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A041</b>	<b>PENSION</b>	<b><u>1,800,000</u></b>	<b><u>5,824,000</u></b>	<b><u>3,019,000</u></b>
A04101	Pension-Civil	1,800,000	5,824,000	3,000,000
A04114	Superannuation Encashment Of L.P.R			19,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>20,300,000</u></b>	<b><u>16,370,000</u></b>	<b><u>20,400,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>20,300,000</u></b>	<b><u>16,370,000</u></b>	<b><u>20,400,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	20,300,000	16,370,000	20,400,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>183,567,000</u></b>	<b><u>140,406,000</u></b>	<b><u>194,298,000</u></b>
<b>A061</b>	<b>SCHOLARSHIP</b>	<b><u>400,000</u></b>	<b><u>235,000</u></b>	<b><u>440,000</u></b>
A06102	Others	400,000	235,000	440,000
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>1,240,000</u></b>	<b><u>533,000</u></b>	<b><u>1,633,000</u></b>
A06301	Entertainments & Gifts	1,240,000	533,000	1,633,000
<b>A064</b>	<b>OTHER TRANSFER PAYMENTS</b>	<b><u>181,927,000</u></b>	<b><u>139,638,000</u></b>	<b><u>192,225,000</u></b>
A06470	Others	181,927,000	139,638,000	192,225,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>42,440,000</u></b>	<b><u>176,776,000</u></b>	<b><u>60,822,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>10,000</u></b>	<b><u>54,000</u></b>	<b><u>1,015,000</u></b>
A09201	Hardware	5,000		10,000
A09203	I.T. Equipment	5,000	54,000	1,005,000
<b>A093</b>	<b>COMMODITY PURCHASES</b>	<b><u>25,975,000</u></b>	<b><u>46,574,000</u></b>	<b><u>37,012,000</u></b>
A09302	Fertilizer	24,310,000	43,742,000	34,035,000
A09370	Others	1,665,000	2,832,000	2,977,000
<b>A094</b>	<b>OTHER STORES AND STOCKS</b>	<b><u>15,887,000</u></b>	<b><u>1,178,000</u></b>	<b><u>11,915,000</u></b>
A09412	Specific Utility Chemicals	280,000	238,000	5,175,000
A09414	Insecticides	392,000	758,000	6,530,000
A09470	Others	15,215,000	182,000	210,000

**PC21018 (018)  
AGRICULTURE**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>			<b><u>2,000,000</u></b>
A09501	Transport			2,000,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>518,000</u></b>	<b><u>128,928,000</u></b>	<b><u>8,880,000</u></b>
A09601	Plant and Machinery	518,000	128,928,000	8,880,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>50,000</u></b>	<b><u>42,000</u></b>	
A09701	Purchase of Furniture and Fixture	50,000	42,000	
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>	<b><u>3,500,000</u></b>	<b><u>4,718,000</u></b>	<b><u>3,500,000</u></b>
<b>A124</b>	<b>BUILDING AND STRUCTURES</b>	<b><u>3,500,000</u></b>	<b><u>4,718,000</u></b>	<b><u>3,500,000</u></b>
A12470	Others	3,500,000	4,718,000	3,500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>84,468,000</u></b>	<b><u>127,982,000</u></b>	<b><u>92,839,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>34,645,000</u></b>	<b><u>52,382,000</u></b>	<b><u>39,495,000</u></b>
A13001	Transport	34,645,000	52,382,000	39,495,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>15,055,000</u></b>	<b><u>33,205,000</u></b>	<b><u>17,105,000</u></b>
A13101	Machinery and Equipment	15,055,000	33,205,000	17,105,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>4,403,000</u></b>	<b><u>7,223,000</u></b>	<b><u>4,923,000</u></b>
A13201	Furniture and Fixture	4,403,000	7,223,000	4,923,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>30,210,000</u></b>	<b><u>34,877,000</u></b>	<b><u>30,316,000</u></b>
A13301	Office Buildings	200,000	169,000	215,000
A13304	Structures			90,000
A13370	Others	30,010,000	34,708,000	30,011,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>155,000</u></b>	<b><u>295,000</u></b>	<b><u>1,000,000</u></b>
A13701	Hardware	125,000	279,000	630,000
A13702	Software	20,000	12,000	160,000
A13703	I.T. Equipment	10,000	4,000	210,000



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	BUDGET ESTIMATES 2013-2014	REVISED ESTIMATES 2013-2014	BUDGET ESTIMATES 2014-2015
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	6,238,389,000	5,875,600,000	7,010,778,000

**PC21018 (018)**  
**AGRICULTURE**  
**SUMMARY OF SCALES FOR 2014-2015**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	3142		288	3430	312,933,000
02	2129		32	2161	200,484,000
03	207		2	209	21,901,000
04	456		71	527	60,900,000
05	1524		45	1569	183,623,000
06	733		36	769	96,582,000
07	1297		60	1357	180,204,000
08	23		1	24	3,025,000
09	479		17	496	85,251,000
10	21		2	23	2,591,000
11	1855		291	2146	299,118,000
12	10		5	15	2,505,000
13	1		8	9	1,354,000
14	425		51	476	95,022,000
15	23		6	29	8,045,000
16	159		19	178	50,769,000
17	1140	1	135	1276	411,355,000
18	651		72	723	380,248,000
19	38		14	52	34,602,000
20	5		2	7	5,675,000
(Special)			5	5	10,155,000
<b>TOTAL</b>	<b>14318</b>	<b>1</b>	<b>1162</b>	<b>15481</b>	<b>2,446,342,000</b>

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>						
<b>LQ4191</b>	<b>Planning and Evaluation Cell</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>31,616,000</u></b>	<b><u>25,734,000</u></b>	<b><u>33,137,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>66</b>	<b>66</b>	<b><u>15,808,000</u></b>	<b><u>12,805,000</u></b>	<b><u>15,910,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>28</b>	<b>28</b>	<b><u>10,690,000</u></b>	<b><u>7,965,000</u></b>	<b><u>11,243,000</u></b>
A01101	Total Basic Pay of Officers		28	28	<u>10,382,000</u>	<u>7,651,000</u>	<u>10,805,000</u>
C095-M	Chief Planning And Evaluation Officer	(BPS-19)	1	1	766,000		766,000
A146-M	Assistant Director	(BPS-18)	7	7	3,039,000		3,742,000
D051-M	Deputy Director	(BPS-18)	3	3	1,755,000		1,791,000
A256-M	Assistant Research Officer	(BPS-17)	12	12	3,226,000		2,924,000
S211-M	Statistical Officer	(BPS-17)	3	3	929,000		915,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	359,000		359,000
S282-M	Superintendent	(BPS-16)	1	1	308,000		308,000
A01102	Personal pay				300,000	310,000	430,000
A01103	Special Pay				8,000	4,000	8,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>38</b>	<b>38</b>	<b><u>5,118,000</u></b>	<b><u>4,840,000</u></b>	<b><u>4,667,000</u></b>
A01151	Total Basic Pay of Other Staff		38	38	<u>5,118,000</u>	<u>4,840,000</u>	<u>4,667,000</u>
A097-M	Assistant	(BPS-14)	3	3	929,000		731,000
S216-F	Stenographer	(BPS-14)	1	1	216,000		115,000
S216-M	Stenographer	(BPS-14)	2	2	597,000		618,000
C233-M	Computer Operator	(BPS-11)	2	2	192,000		192,000
S078-M	Senior Clerk	(BPS-09)	4	4	697,000		659,000
J019-F	Junior Clerk	(BPS-07)	1	1	87,000		87,000
J019-M	Junior Clerk	(BPS-07)	6	6	583,000		460,000
D186-M	Driver	(BPS-04)	3	3	221,000		211,000
C112-M	Chowkidar	(BPS-02)	2	2	132,000		132,000
D003-M	Daftri	(BPS-02)	2	2	235,000		235,000

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>LQ4191 Planning and Evaluation Cell</b>					
N006-M Naib Qasid (BPS-01)	10	10	1,042,000		1,040,000
S311-M Sanitary Worker (BPS-01)	2	2	187,000		187,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>15,808,000</u></b>	<b><u>12,929,000</u></b>	<b><u>17,227,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>15,777,000</u></b>	<b><u>12,929,000</u></b>	<b><u>17,177,000</u></b>
A01202 House Rent Allowance			2,265,000	1,612,000	2,239,000
A01203 Conveyance Allowance			2,000,000	1,685,000	2,575,000
A0120D Integrated Allowance			58,000	52,000	58,000
A0120X Ad - hoc Allowance - 2010			4,000,000	3,482,000	4,525,000
A01217 Medical Allowance			1,370,000	1,066,000	1,344,000
A0121A Adhoc Relief Allowance 2011			2,015,000	1,072,000	1,319,000
A0121M Adhoc Relief Allowance - 2012			3,287,000	2,543,000	3,051,000
A0121T Adhoc Relief Allowance 2013				1,244,000	1,284,000
A01224 Entertainment Allowance			6,000	3,000	6,000
A01270 Others			<u>776,000</u>	<u>170,000</u>	<u>776,000</u>
027 Personal Allowance			100,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			676,000	170,000	776,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>31,000</u></b>		<b><u>50,000</u></b>
A01273 Honoraria			<u>1,000</u>		<u>20,000</u>
000 Honoraria			1,000		20,000
A01274 Medical Charges			30,000		30,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,952,000</u></b>	<b><u>1,847,000</u></b>	<b><u>2,169,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>157,000</u></b>	<b><u>113,000</u></b>	<b><u>175,000</u></b>
A03201 Postage and Telegraph			10,000	8,000	15,000
A03202 Telephone and Trunk Call			147,000	105,000	160,000
<b>A033 TOTAL UTILITIES</b>			<b><u>323,000</u></b>	<b><u>185,000</u></b>	<b><u>358,000</u></b>
A03301 Gas			5,000	5,000	6,000
A03302 Water			16,000	35,000	17,000
A03303 Electricity			<u>300,000</u>	<u>143,000</u>	<u>330,000</u>
001 Electricity			300,000	143,000	330,000
A03304 Hot and Cold Weather Charges			2,000	2,000	5,000

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>LQ4191 Planning and Evaluation Cell</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>615,000</u></b>	<b><u>757,000</u></b>	<b><u>676,000</u></b>
A03402 Rent for Office Building			600,000	734,000	660,000
A03407 Rates and Taxes			15,000	23,000	16,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>707,000</u></b>	<b><u>688,000</u></b>	<b><u>797,000</u></b>
A03805 Travelling Allowance			205,000	174,000	225,000
A03807 P.O.L Charges			450,000	508,000	515,000
A03809 CNG Charges (Govt)			52,000	6,000	57,000
<b>A039 TOTAL GENERAL</b>			<b><u>150,000</u></b>	<b><u>104,000</u></b>	<b><u>163,000</u></b>
A03901 Stationery			81,000	69,000	89,000
A03902 Printing and Publication			<u>15,000</u>	<u>13,000</u>	<u>16,000</u>
001 Printing and Publications			15,000	13,000	16,000
A03905 Newspapers Periodicals and Books			<u>17,000</u>	<u>11,000</u>	<u>18,000</u>
001 News Papers, Periodicals & Books			17,000	11,000	18,000
A03907 Advertising & Publicity			<u>30,000</u>		<u>33,000</u>
001 Advertising & Publicity			30,000		33,000
A03970 Others			<u>7,000</u>	<u>11,000</u>	<u>7,000</u>
001 Others			7,000	11,000	7,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,200,000</u></b>		<b><u>1,200,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,200,000</u></b>		<b><u>1,200,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		<u>1,200,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,200,000		1,200,000

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>LQ4191 Planning and Evaluation Cell</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>195,000</u>	<u>253,000</u>	<u>213,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>160,000</u>	<u>200,000</u>	<u>175,000</u>
A13001 Transport			160,000	200,000	175,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
A13101 Machinery and Equipment			20,000	30,000	22,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>23,000</u>	<u>16,000</u>
A13201 Furniture and Fixture			15,000	23,000	16,000
<b>Planning and Evaluation Cell</b>			<b>34,963,000</b>	<b>27,834,000</b>	<b>36,720,000</b>

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>LQ5306</b>	<b>Punjab Agricultural Development Supplies Corporation (PAD&amp;SC)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,029,000</u>	<u>2,126,000</u>	<u>2,231,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>3</b>	<b>3</b>	<u>1,709,000</u>	<u>1,813,000</u>	<u>1,751,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u>804,000</u>	<u>872,000</u>	<u>848,000</u>
A01101	Total Basic Pay of Officers	1	1	<u>804,000</u>	<u>872,000</u>	<u>848,000</u>
R110-M	Record Officer (BPS-16)	1	1	804,000		848,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<u>905,000</u>	<u>941,000</u>	<u>903,000</u>
A01151	Total Basic Pay of Other Staff	2	2	<u>905,000</u>	<u>941,000</u>	<u>903,000</u>
R024-M	Record Keeper (BPS-15)	1	1	504,000		504,000
S216-M	Stenographer (BPS-14)	1	1	401,000		399,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>320,000</u>	<u>313,000</u>	<u>480,000</u>
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>320,000</u>	<u>313,000</u>	<u>480,000</u>
A01274	Medical Charges			50,000	1,000	50,000
A01277	Contingent Paid Staff			270,000	312,000	430,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>510,000</u>	<u>710,000</u>	<u>669,000</u>
<b>A031</b>	<b>TOTAL FEES</b>			<u>125,000</u>	<u>110,000</u>	<u>200,000</u>
A03102	Legal fees			125,000	110,000	200,000
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>33,000</u>	<u>12,000</u>	<u>40,000</u>
A03201	Postage and Telegraph			3,000	2,000	5,000
A03202	Telephone and Trunk Call			30,000	10,000	35,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>300,000</u>	<u>544,000</u>	<u>350,000</u>
A03402	Rent for Office Building			300,000	544,000	350,000

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>LQ5306 Punjab Agricultural Development Supplies Corporation (PAD&amp;SC)</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>15,000</u>	<u>13,000</u>	<u>25,000</u>
A03805 Travelling Allowance			15,000	13,000	25,000
<b>A039 TOTAL GENERAL</b>			<u>37,000</u>	<u>31,000</u>	<u>54,000</u>
A03901 Stationery			7,000	6,000	10,000
A03970 Others			<u>30,000</u>	<u>25,000</u>	<u>44,000</u>
001 Others			30,000	25,000	44,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>1,000</u>
<b>A041 TOTAL PENSION</b>					<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>Punjab Agricultural Development Supplies Corporation (PAD&amp;SC)</b>			<b>2,539,000</b>	<b>2,836,000</b>	<b>2,901,000</b>



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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4192 Subordinate and Expert Staff</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>100,224,000</u></b>	<b><u>71,330,000</u></b>	<b><u>123,430,000</u></b>
<b>A011 TOTAL PAY</b>	<b>264</b>	<b>264</b>	<b><u>47,714,000</u></b>	<b><u>33,391,000</u></b>	<b><u>52,476,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>101</b>	<b>101</b>	<b><u>31,146,000</u></b>	<b><u>19,780,000</u></b>	<b><u>35,569,000</u></b>
A01101 Total Basic Pay of Officers	101	101	<u>31,146,000</u>	<u>19,780,000</u>	<u>35,569,000</u>
D100-M Director (BPS-19)	2	2	1,266,000		1,318,000
A044-M Agricultural Economist (BPS-18)	1	1	593,000		593,000
D051-M Deputy Director (BPS-18)	2	2	1,225,000		1,243,000
E095-M Extra Assistant Director (BPS-18)	39	39	14,982,000		17,047,000
M272-M Marketing Specialist (BPS-18)	1	1	593,000		593,000
P164-M Project Manager (BPS-18)	1	1	593,000		593,000
P237-M Programme Coordinator (BPS-18)	1	1	611,000		618,000
A050-F Agriculture Officer (BPS-17)	2	2	345,000		473,000
A050-M Agriculture Officer (BPS-17)	38	38	6,800,000		8,825,000
A581-M Assistant Director Accounts (BPS-17)	1	1	301,000		310,000
C176-M Computer Programmer (BPS-17)	1	1	488,000		498,000
D304-M Database Administrator (BPS-17)	1	1	368,000		368,000
I032-M Instructor (BPS-17)	2	2	761,000		770,000
J044-M Junior Statistician (BPS-17)	1	1	388,000		417,000
L066-M Librarian (BPS-17)	1	1	287,000		295,000
W093-M Web Master (BPS-17)	1	1	368,000		368,000
E013-M Economic Investigator (BPS-16)	2	2	270,000		290,000
S114-M Senior Scale Stenographer (BPS-16)	1		124,000		
S216-M Stenographer (BPS-16)		1			144,000
S282-M Superintendent (BPS-16)	3	3	783,000		806,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>163</b>	<b>163</b>	<b><u>16,568,000</u></b>	<b><u>13,611,000</u></b>	<b><u>16,907,000</u></b>
A01151 Total Basic Pay of Other Staff	163	163	<u>16,568,000</u>	<u>13,611,000</u>	<u>16,907,000</u>

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4192 Subordinate and Expert Staff</b>					
A097-M Assistant (BPS-14)	3	3	700,000		811,000
S216-M Stenographer (BPS-14)	2	2	188,000		206,000
C173-M Computer Operator (BPS-12)	6	6	753,000		757,000
S078-M Senior Clerk (BPS-09)	3	3	573,000		591,000
C193-M Cook (BPS-08)	1	1	75,000		78,000
J019-F Junior Clerk (BPS-07)	1	1	145,000		99,000
J019-M Junior Clerk (BPS-07)	37	37	4,902,000		5,152,000
D186-M Driver (BPS-05)	12	12	1,277,000		1,199,000
D186-M Driver (BPS-04)	8	8	567,000		571,000
C112-M Chowkidar (BPS-02)	14	14	1,242,000		1,348,000
D003-M Daftri (BPS-02)	1	1	64,000		68,000
N006-M Naib Qasid (BPS-02)	36	36	3,316,000		3,212,000
S311-M Sanitary Worker (BPS-02)	14	14	1,200,000		1,226,000
C112-M Chowkidar (BPS-01)	7	7	436,000		441,000
H095-M Hostel Attendant (BPS-01)	3	3	205,000		210,000
N006-M Naib Qasid (BPS-01)	8	8	486,000		491,000
S311-M Sanitary Worker (BPS-01)	7	7	439,000		447,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>52,510,000</u></b>	<b><u>37,939,000</u></b>	<b><u>70,954,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>51,588,000</u></b>	<b><u>37,800,000</u></b>	<b><u>69,588,000</u></b>
A01202 House Rent Allowance			7,567,000	4,527,000	7,705,000
A01203 Conveyance Allowance			7,622,000	5,530,000	9,633,000
A0120D Integrated Allowance			350,000	155,000	342,000
A0120X Ad - hoc Allowance - 2010			14,277,000	9,421,000	16,953,000
A01217 Medical Allowance			5,402,000	3,221,000	5,402,000
A0121A Adhoc Relief Allowance 2011			4,876,000	2,983,000	5,038,000
A0121M Adhoc Relief Allowance - 2012			7,966,000	6,534,000	11,928,000
A0121T Adhoc Relief Allowance 2013				3,322,000	7,637,000
A01265 Cash Handling Allowance			15,000		15,000
A01270 Others			<u>3,513,000</u>	<u>2,107,000</u>	<u>4,935,000</u>
027 Personal Allowance			700,000	815,000	1,200,000

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4192 Subordinate and Expert Staff</b>					
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,813,000	1,292,000	3,735,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>922,000</u></b>	<b><u>139,000</u></b>	<b><u>1,366,000</u></b>
A01273 Honoraria			<u>1,000</u>		<u>230,000</u>
000 Honoraria			1,000		230,000
A01274 Medical Charges			620,000	41,000	635,000
A01277 Contingent Paid Staff			300,000	98,000	500,000
A01278 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>36,392,000</u></b>	<b><u>39,614,000</u></b>	<b><u>49,729,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,380,000</u></b>	<b><u>2,023,000</u></b>	<b><u>2,750,000</u></b>
A03201 Postage and Telegraph			440,000	374,000	465,000
A03202 Telephone and Trunk Call			1,615,000	1,373,000	1,605,000
A03204 Electronic Communication			325,000	276,000	680,000
<b>A033 TOTAL UTILITIES</b>			<b><u>3,290,000</u></b>	<b><u>1,131,000</u></b>	<b><u>3,780,000</u></b>
A03301 Gas			185,000	85,000	210,000
A03302 Water			75,000	20,000	90,000
A03303 Electricity			<u>2,940,000</u>	<u>950,000</u>	<u>3,390,000</u>
001 Electricity			2,940,000	950,000	3,390,000
A03304 Hot and Cold Weather Charges			90,000	76,000	90,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>2,575,000</u></b>	<b><u>3,194,000</u></b>	<b><u>3,075,000</u></b>
A03402 Rent for Office Building			2,420,000	3,062,000	2,920,000
A03407 Rates and Taxes			155,000	132,000	155,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>22,100,000</u></b>	<b><u>24,955,000</u></b>	<b><u>32,425,000</u></b>
A03805 Travelling Allowance			6,035,000	6,093,000	8,525,000
A03807 P.O.L Charges			16,065,000	18,862,000	23,900,000
<b>A039 TOTAL GENERAL</b>			<b><u>6,047,000</u></b>	<b><u>8,311,000</u></b>	<b><u>7,699,000</u></b>
A03901 Stationery			1,870,000	3,420,000	2,790,000

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>				
<b>LQ4192</b>	<b>Subordinate and Expert Staff</b>				
A03902	Printing and Publication		<u>1,605,000</u>	<u>2,364,000</u>	<u>2,183,000</u>
001	Printing and Publications		1,605,000	2,364,000	2,183,000
A03903	Conference/Seminars/Workshops/ Symposia		480,000	5,000	500,000
A03905	Newspapers Periodicals and Books		<u>442,000</u>	<u>85,000</u>	<u>462,000</u>
001	News Papers, Periodicals & Books		442,000	85,000	462,000
A03907	Advertising & Publicity		<u>580,000</u>	<u>5,000</u>	<u>595,000</u>
001	Advertising & Publicity		580,000	5,000	595,000
A03917	Law Charges		10,000		10,000
A03919	Payments to Others for Service Rendered		70,000	10,000	70,000
A03970	Others		<u>990,000</u>	<u>2,422,000</u>	<u>1,089,000</u>
001	Others		990,000	2,422,000	1,089,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>1,000</b></u>
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000,000</b></u>		<u><b>1,100,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>		<u><b>1,100,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,100,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		1,000,000		1,100,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>820,000</b></u>	<u><b>50,000</b></u>	<u><b>820,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<u><b>820,000</b></u>	<u><b>50,000</b></u>	<u><b>820,000</b></u>
A06301	Entertainments & Gifts		<u>820,000</u>	<u>50,000</u>	<u>820,000</u>
001	Entertainment & Gifts		820,000	50,000	820,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>123,000</b></u>	<u><b>100,000</b></u>	<u><b>10,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>5,000</b></u>		<u><b>10,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4192 Subordinate and Expert Staff</b>					
A09201 Hardware			5,000		10,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>68,000</u></b>	<b><u>58,000</u></b>	
A09601 Plant and Machinery			68,000	58,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>50,000</u></b>	<b><u>42,000</u></b>	
A09701 Purchase of Furniture and Fixture			50,000	42,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>4,620,000</u></b>	<b><u>9,283,000</u></b>	<b><u>8,130,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>3,080,000</u></b>	<b><u>5,920,000</u></b>	<b><u>5,460,000</u></b>
A13001 Transport			3,080,000	5,920,000	5,460,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>1,095,000</u></b>	<b><u>2,239,000</u></b>	<b><u>1,765,000</u></b>
A13101 Machinery and Equipment			1,095,000	2,239,000	1,765,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>445,000</u></b>	<b><u>1,124,000</u></b>	<b><u>905,000</u></b>
A13201 Furniture and Fixture			445,000	1,124,000	905,000
<b>Subordinate and Expert Staff</b>			<b>143,179,000</b>	<b>120,377,000</b>	<b>183,220,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4193 Extension Services (Ext)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>286,484,000</u></b>	<b><u>275,749,000</u></b>	<b><u>324,154,000</u></b>
<b>A011 TOTAL PAY</b>	<b>842</b>	<b>842</b>	<b><u>147,899,000</u></b>	<b><u>141,672,000</u></b>	<b><u>157,720,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>148</b>	<b>148</b>	<b><u>61,246,000</u></b>	<b><u>58,198,000</u></b>	<b><u>63,435,000</u></b>
A01101 Total Basic Pay of Officers	148	148	<u>61,246,000</u>	<u>58,088,000</u>	<u>63,435,000</u>
D110-M Director General (BPS-20)	1	1	729,000		743,000
D100-M Director (BPS-19)	2	2	1,456,000		1,485,000
A044-M Agricultural Economist (BPS-18)	3	3	1,867,000		1,904,000
A196-M Assistant Horticulture Officer (BPS-18)	5	5	3,043,000		3,148,000
A251-M Assistant Publicity Officer (BPS-18)	2	2	981,000		999,000
D051-M Deputy Director (BPS-18)	14	14	6,964,000		7,099,000
H089-M Horticulturist (BPS-18)	3	3	1,888,000		1,925,000
R059-M Research Officer (BPS-18)	10	10	5,444,000		5,534,000
S276-M Subject Matter Specialist (BPS-18)	12	12	6,604,000		6,724,000
A032-M Administrative Officer (BPS-17)	6	6	2,580,000		2,623,000
A050-M Agriculture Officer (BPS-17)	11	11	3,966,000		4,234,000
A146-M Assistant Director (BPS-17)	3	3	684,000		1,173,000
A256-M Assistant Research Officer (BPS-17)	32	32	10,355,000		10,585,000
E013-M Economic Investigator (BPS-17)	13	13	4,271,000		4,374,000
F007-M Farm Manager (BPS-17)	7	7	1,808,000		2,145,000
J044-M Junior Statistician (BPS-17)	3	3	1,304,000		1,335,000
L047-M Law Officer (BPS-17)	1	1	249,000		256,000
P158-M Programmer (BPS-17)	1	1	214,000		214,000
S262-M Sub Engineer (BPS-17)	1	1	250,000		259,000
S276-M Subject Matter Specialist (BPS-17)	1	1	539,000		557,000
S315-M System Analyst (BPS-17)	1	1	267,000		267,000
S352-M Senior Statistician (BPS-17)	1	1	347,000		354,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4193 Extension Services (Ext)</b>					
C012-M Cameraman (BPS-16)	1	1	427,000		427,000
C174-M Computer Operator (BPS-16)	1	1	135,000		135,000
S114-M Senior Scale Stenographer (BPS-16)	2	2	1,052,000		1,062,000
S282-M Superintendent (BPS-16)	11	11	3,822,000		3,874,000
A01102 Personal pay				105,000	
A01103 Special Pay				5,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>694</b>	<b>694</b>	<b>86,653,000</b>	<b>83,474,000</b>	<b>94,285,000</b>
A01151 Total Basic Pay of Other Staff	694	694	86,653,000	83,474,000	94,285,000
A097-M Assistant (BPS-14)	27	27	6,140,000		6,239,000
C174-M Computer Operator (BPS-14)	1	1	258,000		262,000
H024-M Head Clerk (BPS-14)	2	2	495,000		502,000
P052-M Photographer (BPS-14)	5	5	1,264,000		1,282,000
P150-M Production Assistant (BPS-14)	1	1	136,000		144,000
S216-M Stenographer (BPS-14)	43	43	8,906,000		9,260,000
A334-M Accountant (BPS-11)	3	3	611,000		620,000
F026-M Field Assistant (BPS-11)	33	33	4,630,000		4,908,000
A049-M Agriculture Inspector (BPS-09)	1	1	156,000		158,000
S078-M Senior Clerk (BPS-09)	43	43	7,169,000		7,268,000
D282-M Driver-Cum-Operator (BPS-07)	1	1	240,000		240,000
J019-M Junior Clerk (BPS-07)	53	53	6,380,000		6,482,000
M065-M Mechanic (BPS-06)	9	9	1,647,000		1,662,000
P067-M Pilot (BPS-06)	1	1	60,000		61,000
S250-M Store Keeper (BPS-06)	7	7	813,000		825,000
V018-M Vidio Operator (BPS-06)	5	5	477,000		488,000
B086-M Budder (BPS-05)	1	1	198,000		200,000
F053-M Fitter (BPS-05)	1	1	163,000		165,000
P027-M Patwari (BPS-05)	1	1	55,000		55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4193 Extension Services (Ext)</b>					
T061-M Tracer (BPS-05)	1	1	191,000		195,000
T065-M Tractor Driver (BPS-05)	12	12	1,867,000		1,886,000
T068-M Tractor Operator (BPS-05)	2	2	251,000		254,000
T101-M Tubewell Operator (BPS-05)	10	10	899,000		914,000
D186-M Driver (BPS-04)	66	66	8,214,000		8,305,000
B019-M Beldar (BPS-02)	256	256	22,964,000		29,331,000
C112-M Chowkidar (BPS-02)	19	19	1,559,000		1,579,000
H076-M Helper (BPS-02)	2	2	295,000		297,000
M019-M Mali (BPS-02)	1	1	79,000		79,000
N006-M Naib Qasid (BPS-02)	64	64	8,261,000		8,326,000
S311-M Sanitary Worker (BPS-02)	22	22	2,101,000		2,123,000
T068-M Tractor Operator (BPS-02)	1	1	174,000		175,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>138,585,000</u></b>	<b><u>134,077,000</u></b>	<b><u>166,434,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>138,225,000</u></b>	<b><u>133,367,000</u></b>	<b><u>166,038,000</u></b>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			20,000,000	12,773,000	23,000,000
A01203 Conveyance Allowance			20,000,000	20,259,000	24,500,000
A0120D Integrated Allowance			447,000	332,000	447,000
A0120X Ad - hoc Allowance - 2010			40,973,000	35,305,000	40,973,000
A01216 Qualification Allowance				75,000	
A01217 Medical Allowance			13,711,000	11,863,000	15,700,000
A0121A Adhoc Relief Allowance 2011			13,748,000	11,080,000	13,748,000
A0121M Adhoc Relief Allowance - 2012			26,552,000	25,293,000	26,552,000
A0121T Adhoc Relief Allowance 2013				12,365,000	15,500,000
A01224 Entertainment Allowance			26,000	16,000	26,000
A01225 Instructional Allowance					40,000
A01226 Computer Allowance			10,000	14,000	3,000
A01236 Deputation Allowance			3,000	3,000	
A01263 Research Allowance			30,000	36,000	36,000
A01270 Others			<u>2,710,000</u>	<u>3,938,000</u>	<u>5,498,000</u>
024 Ph.D. Allowance			1,210,000	1,350,000	1,440,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			1,500,000	2,588,000	4,058,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4193 Extension Services (Ext)</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>360,000</u></b>	<b><u>710,000</u></b>	<b><u>396,000</u></b>
A01273 Honoraria			<u>50,000</u>	<u>579,000</u>	<u>55,000</u>
000 Honoraria			50,000	579,000	55,000
A01274 Medical Charges			300,000	128,000	330,000
A01278 Leave Salary			10,000	3,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>56,024,000</u></b>	<b><u>67,294,000</u></b>	<b><u>58,710,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,455,000</u></b>	<b><u>2,631,000</u></b>	<b><u>2,700,000</u></b>
A03201 Postage and Telegraph			350,000	416,000	385,000
A03202 Telephone and Trunk Call			2,100,000	2,211,000	2,310,000
A03270 Others			5,000	4,000	5,000
<b>A033 TOTAL UTILITIES</b>			<b><u>8,577,000</u></b>	<b><u>7,874,000</u></b>	<b><u>9,430,000</u></b>
A03301 Gas			375,000	656,000	410,000
A03302 Water			160,000	14,000	175,000
A03303 Electricity			<u>7,780,000</u>	<u>6,866,000</u>	<u>8,558,000</u>
001 Electricity			7,780,000	6,866,000	8,558,000
A03304 Hot and Cold Weather Charges			257,000	334,000	282,000
A03370 Others			5,000	4,000	5,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>776,000</u></b>	<b><u>904,000</u></b>	<b><u>850,000</u></b>
A03402 Rent for Office Building				570,000	
A03404 Rent for other building			476,000		520,000
A03407 Rates and Taxes			300,000	334,000	330,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>36,200,000</u></b>	<b><u>36,176,000</u></b>	<b><u>41,185,000</u></b>
A03805 Travelling Allowance			<u>8,500,000</u>	<u>10,182,000</u>	<u>9,350,000</u>
001 Travelling Allowance				10,182,000	
A03807 P.O.L Charges			27,300,000	25,839,000	31,395,000
A03809 CNG Charges (Govt)			400,000	155,000	440,000
<b>A039 TOTAL GENERAL</b>			<b><u>8,016,000</u></b>	<b><u>19,709,000</u></b>	<b><u>4,545,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4193 Extension Services (Ext)</b>					
A03901 Stationery			2,255,000	2,290,000	2,480,000
A03902 Printing and Publication			<u>300,000</u>	<u>272,000</u>	<u>330,000</u>
001 Printing and Publications			300,000	272,000	330,000
A03903 Conference/Seminars/Workshops/ Symposia				10,000	
A03905 Newspapers Periodicals and Books			<u>250,000</u>	<u>318,000</u>	<u>275,000</u>
001 News Papers, Periodicals & Books			250,000	318,000	275,000
A03907 Advertising & Publicity			<u>350,000</u>	<u>5,310,000</u>	<u>385,000</u>
001 Advertising & Publicity			350,000	5,310,000	385,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000	1,000	30,000
A03942 Cost of Other Stores			<u>3,700,000</u>	<u>9,383,000</u>	<u>345,000</u>
001 Cost of Other Stores			3,700,000	9,383,000	345,000
A03955 Computer Stationary			10,000	17,000	200,000
A03970 Others			<u>1,150,000</u>	<u>2,108,000</u>	<u>500,000</u>
001 Others			1,150,000	2,108,000	500,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,500,000</b></u>	<u><b>2,300,000</b></u>	<u><b>2,000,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,500,000</b></u>	<u><b>2,300,000</b></u>	<u><b>2,000,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>2,300,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,500,000	2,300,000	2,000,000
<b>A06 TOTAL TRANSFERS</b>			<u><b>10,000</b></u>	<u><b>200,000</b></u>	<u><b>300,000</b></u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>10,000</b></u>	<u><b>200,000</b></u>	<u><b>300,000</b></u>
A06301 Entertainments & Gifts			<u>10,000</u>	<u>200,000</u>	<u>300,000</u>
001 Entertainment & Gifts			10,000	200,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4193 Extension Services (Ext)</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,325,000</u>	<u>130,638,000</u>	<u>6,070,000</u>
<b>A093 TOTAL COMMODITY PURCHASES</b>			<u>1,325,000</u>	<u>2,108,000</u>	<u>5,500,000</u>
A09302 Fertilizer					3,500,000
A09370 Others			<u>1,325,000</u>	<u>2,108,000</u>	<u>2,000,000</u>
001 Other-Seed & Fertilizer			1,325,000	2,108,000	2,000,000
<b>A094 TOTAL OTHER STORES AND STOCKS</b>					<u>570,000</u>
A09414 Insecticides					570,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>128,530,000</u>	
A09601 Plant and Machinery				128,530,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>7,360,000</u>	<u>9,441,000</u>	<u>8,096,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>5,300,000</u>	<u>6,496,000</u>	<u>5,830,000</u>
A13001 Transport			5,300,000	6,496,000	5,830,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,560,000</u>	<u>2,383,000</u>	<u>1,716,000</u>
A13101 Machinery and Equipment			1,560,000	2,383,000	1,716,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>500,000</u>	<u>537,000</u>	<u>550,000</u>
A13201 Furniture and Fixture			500,000	537,000	550,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>				<u>25,000</u>	
A13701 Hardware				25,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>				
<b>LQ4193</b>	<b>Extension Services (Ext)</b>				
<b>Extension Services (Ext)</b>			<b>352,703,000</b>	<b>485,622,000</b>	<b>399,331,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4194 Extension Services (Flouriculture)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>90,020,000</u></b>	<b><u>81,177,000</u></b>	<b><u>97,910,000</u></b>
<b>A011 TOTAL PAY</b>	<b>342</b>	<b>342</b>	<b><u>49,497,000</u></b>	<b><u>37,352,000</u></b>	<b><u>47,946,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>37</b>	<b>37</b>	<b><u>16,990,000</u></b>	<b><u>11,365,000</u></b>	<b><u>14,648,000</u></b>
A01101 Total Basic Pay of Officers	37	37	<u>16,990,000</u>	<u>11,365,000</u>	<u>14,648,000</u>
D100-M Director (BPS-19)	1	1	935,000		800,000
A146-M Assistant Director (BPS-18)	1	1	880,000		300,000
A196-M Assistant Horticulture Officer (BPS-18)	4	4	2,500,000		2,600,000
A197-M Assistant Horticulturist (BPS-18)	1	1	628,000		647,000
D051-M Deputy Director (BPS-18)	1	1	730,000		600,000
H089-M Horticulturist (BPS-18)	3	3	1,938,000		1,679,000
S088-M Senior Instructor (BPS-18)	1	1	830,000		600,000
A050-M Agriculture Officer (BPS-17)	4	4	1,460,000		950,000
A256-M Assistant Research Officer (BPS-17)	8	8	2,507,000		1,747,000
A442-M Assistant Director (Audit & Accounts) (BPS-17)	1	1	422,000		425,000
I047-M Instructor/Admn. Officer (BPS-17)	8	8	2,700,000		2,800,000
S282-M Superintendent (BPS-16)	4	4	1,460,000		1,500,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>305</b>	<b>305</b>	<b><u>32,507,000</u></b>	<b><u>25,987,000</u></b>	<b><u>33,298,000</u></b>
A01151 Total Basic Pay of Other Staff	305	305	<u>32,507,000</u>	<u>25,987,000</u>	<u>33,298,000</u>
C173-M Computer Operator (BPS-15)	1	1	90,000		135,000
A097-M Assistant (BPS-14)	9	9	2,154,000		2,428,000
P052-M Photographer (BPS-14)	1	1	380,000		380,000
S216-M Stenographer (BPS-14)	5	5	1,300,000		150,000
C173-M Computer Operator (BPS-11)	1	1	79,000		79,000
F126-M Floriculture Supervisor (BPS-11)	2	2	158,000		158,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4194 Extension Services (Flouriculture)</b>					
L107-M Laboratory Technician/Instrument Technic (BPS-11)	1	1	200,000		210,000
S292-M Supervisor (BPS-11)	2	2	335,000		350,000
S307-M Surveyor (BPS-11)	1	1	150,000		165,000
S323-M Senior Draftsman (BPS-11)	1	1	150,000		165,000
F106-M Floriculture Inspector (BPS-09)	2	2	300,000		315,000
S078-M Senior Clerk (BPS-09)	8	8	1,630,000		1,750,000
J019-M Junior Clerk (BPS-07)	12	12	1,200,000		1,300,000
F026-M Field Assistant (BPS-06)	13	13	2,500,000		2,600,000
L004-M Laboratory Assistant (BPS-06)	3	3	500,000		525,000
B086-M Budder (BPS-05)	13	13	1,900,000		2,000,000
D186-M Driver (BPS-05)	1	1	70,000		67,000
E034-M Electrician (BPS-05)	1	1	70,000		67,000
F053-M Fitter (BPS-05)	1	1	160,000		170,000
M065-M Mechanic (BPS-05)	1	1	160,000		170,000
N035-M Nursery Supervisor (BPS-05)	3	3	430,000		440,000
T065-M Tractor Driver (BPS-05)	3	3	430,000		440,000
D186-M Driver (BPS-04)	12	12	1,700,000		1,800,000
C027-M Carpenter (BPS-03)	1	1	160,000		170,000
T095-M Tube-Well Operator (BPS-03)	1	1	160,000		170,000
B019-M Beldar (BPS-02)	100	100	6,500,000		7,000,000
C112-M Chowkidar (BPS-02)	12	12	1,260,000		1,300,000
G011-M Gardener (BPS-02)	3	3	260,000		270,000
G054-M Greaser (BPS-02)	1	1	100,000		110,000
H076-M Helper (BPS-02)	1	1	100,000		110,000
L006-M Laboratory Attendant (BPS-02)	2	2	190,000		200,000
M019-M Mali (BPS-02)	6	6	630,000		640,000
N006-M Naib Qasid (BPS-02)	15	15	1,600,000		1,650,000
P125-M Power Tiller Operator (BPS-02)	1	1	130,000		140,000

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	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4194 Extension Services (Flouriculture)</b>					
R082-M Rodman (BPS-02)	1	1	130,000		140,000
S311-M Sanitary Worker (BPS-02)	7	7	670,000		700,000
T068-M Tractor Operator (BPS-02)	2	2	200,000		220,000
W018-M Watchman (BPS-02)	3	3	260,000		270,000
B019-M Beldar (BPS-01)	10	10	560,000		585,000
C112-M Chowkidar (BPS-01)	1	1	62,000		59,000
M019-M Mali (BPS-01)	40	40	3,427,000		3,641,000
N006-M Naib Qasid (BPS-01)	1	1	62,000		59,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>40,523,000</u></b>	<b><u>43,825,000</u></b>	<b><u>49,964,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>39,605,000</u></b>	<b><u>42,907,000</u></b>	<b><u>48,811,000</u></b>
A01202 House Rent Allowance			6,830,000	5,588,000	8,020,000
A01203 Conveyance Allowance			4,929,000	7,000,000	5,482,000
A01207 Washing Allowance			4,000	10,000	4,000
A0120D Integrated Allowance			68,000	142,000	68,000
A0120M Car Allowance					48,000
A0120T Education Allowance					24,000
A0120X Ad - hoc Allowance - 2010			13,387,000	10,109,000	15,187,000
A01211 Hill Allowance			462,000	171,000	462,000
A01216 Qualification Allowance			120,000	120,000	120,000
A01217 Medical Allowance			2,302,000	4,037,000	3,298,000
A0121A Adhoc Relief Allowance 2011			962,000	3,283,000	962,000
A0121M Adhoc Relief Allowance - 2012			8,549,000	7,518,000	8,589,000
A0121T Adhoc Relief Allowance 2013				3,793,000	4,750,000
A01263 Research Allowance			300,000	836,000	300,000
A01270 Others			<u>1,692,000</u>	<u>300,000</u>	<u>1,497,000</u>
001 Others			100,000	100,000	100,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			1,592,000	200,000	1,397,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>918,000</u></b>	<b><u>918,000</u></b>	<b><u>1,153,000</u></b>
A01273 Honoraria			<u>71,000</u>	<u>71,000</u>	<u>191,000</u>
000 Honoraria			71,000		191,000
001 Lady Doctor (part time) Rs. 10,000/- PM Fixed				71,000	
A01274 Medical Charges			226,000	226,000	305,000
A01277 Contingent Paid Staff			621,000	621,000	657,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4194 Extension Services (Flouriculture)</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>14,306,000</u></b>	<b><u>11,154,000</u></b>	<b><u>15,647,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>731,000</u></b>	<b><u>272,000</u></b>	<b><u>820,000</u></b>
A03201 Postage and Telegraph			26,000	22,000	30,000
A03202 Telephone and Trunk Call			705,000	250,000	790,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,611,000</u></b>	<b><u>1,525,000</u></b>	<b><u>2,930,000</u></b>
A03301 Gas			190,000	160,000	296,000
A03302 Water			105,000	89,000	115,000
A03303 Electricity			<u>2,226,000</u>	<u>1,200,000</u>	<u>2,419,000</u>
001 Electricity			2,226,000	1,200,000	2,419,000
A03304 Hot and Cold Weather Charges			90,000	76,000	100,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>361,000</u></b>	<b><u>348,000</u></b>	<b><u>500,000</u></b>
A03402 Rent for Office Building			300,000	276,000	330,000
A03405 Rent Other than on Residential Building					100,000
A03407 Rates and Taxes			61,000	72,000	70,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>5,696,000</u></b>	<b><u>4,841,000</u></b>	<b><u>6,315,000</u></b>
A03805 Travelling Allowance			1,615,000	1,373,000	1,875,000
A03807 P.O.L Charges			3,971,000	3,375,000	4,320,000
A03809 CNG Charges (Govt)			110,000	93,000	120,000
<b>A039 TOTAL GENERAL</b>			<b><u>4,907,000</u></b>	<b><u>4,168,000</u></b>	<b><u>5,082,000</u></b>
A03901 Stationery			272,000	231,000	295,000
A03902 Printing and Publication			<u>53,000</u>	<u>45,000</u>	<u>60,000</u>
001 Printing and Publications			53,000	45,000	60,000
A03905 Newspapers Periodicals and Books			<u>110,000</u>	<u>93,000</u>	<u>148,000</u>
001 News Papers, Periodicals & Books			110,000	93,000	148,000
A03907 Advertising & Publicity			<u>105,000</u>	<u>89,000</u>	<u>115,000</u>
001 Advertising & Publicity			105,000	89,000	115,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>				
<b>LQ4194</b>	<b>Extension Services (Flouriculture)</b>				
A03918	Exhibitions, Fairs & Other National Celebrations		5,000	4,000	115,000
A03919	Payments to Others for Service Rendered		2,000	1,000	4,000
A03942	Cost of Other Stores		<u>3,210,000</u>	<u>2,728,000</u>	<u>3,665,000</u>
001	Cost of Other Stores		3,210,000	2,728,000	3,665,000
A03970	Others		<u>1,150,000</u>	<u>977,000</u>	<u>680,000</u>
001	Others		1,150,000	977,000	680,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>1,000</b></u>
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000,000</b></u>	<u><b>400,000</b></u>	<u><b>1,000,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>	<u><b>400,000</b></u>	<u><b>1,000,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>400,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		1,000,000	400,000	1,000,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>2,335,000</b></u>	<u><b>1,942,000</b></u>	<u><b>6,387,000</b></u>
<b>A093</b>	<b>TOTAL COMMODITY PURCHASES</b>		<u><b>1,520,000</b></u>	<u><b>1,292,000</b></u>	<u><b>1,497,000</b></u>
A09302	Fertilizer		1,180,000	1,003,000	1,175,000
A09370	Others		<u>340,000</u>	<u>289,000</u>	<u>322,000</u>
001	Other-Seed & Fertilizer		340,000	289,000	322,000
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>		<u><b>365,000</b></u>	<u><b>310,000</b></u>	<u><b>395,000</b></u>
A09414	Insecticides		200,000	170,000	200,000
A09470	Others		165,000	140,000	195,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>450,000</b></u>	<u><b>340,000</b></u>	<u><b>4,495,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>				
<b>LQ4194</b>	<b>Extension Services (Flouriculture)</b>				
A09601	Plant and Machinery		450,000	340,000	4,495,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>2,141,000</u></b>	<b><u>1,818,000</u></b>	<b><u>2,402,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>1,365,000</u></b>	<b><u>1,160,000</u></b>	<b><u>1,575,000</u></b>
A13001	Transport		1,365,000	1,160,000	1,575,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>485,000</u></b>	<b><u>412,000</u></b>	<b><u>501,000</u></b>
A13101	Machinery and Equipment		485,000	412,000	501,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>131,000</u></b>	<b><u>111,000</u></b>	<b><u>150,000</u></b>
A13201	Furniture and Fixture		131,000	111,000	150,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>160,000</u></b>	<b><u>135,000</u></b>	<b><u>176,000</u></b>
A13301	Office Buildings		<u>150,000</u>	<u>127,000</u>	<u>165,000</u>
001	Office Buildings		150,000	127,000	165,000
A13370	Others		<u>10,000</u>	<u>8,000</u>	<u>11,000</u>
001	Others		10,000	8,000	11,000
<b>Extension Services (Flouriculture)</b>			<b>109,802,000</b>	<b>96,491,000</b>	<b>123,347,000</b>

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4195 Extension Services (Research)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,559,193,000</u></b>	<b><u>1,507,362,000</u></b>	<b><u>1,803,470,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>4638</u></b>	<b><u>4726</u></b>	<b><u>791,550,000</u></b>	<b><u>721,523,000</u></b>	<b><u>828,421,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>1018</u></b>	<b><u>1038</u></b>	<b><u>384,878,000</u></b>	<b><u>352,348,000</u></b>	<b><u>406,266,000</u></b>
A01101 Total Basic Pay of Officers	<u>1018</u>	<u>1038</u>	<u>384,863,000</u>	<u>351,993,000</u>	<u>406,064,000</u>
D114-M Director General (Research)	(BPS-20)	1	1	871,000	759,000
D100-M Director	(BPS-19)	23	24	15,569,000	16,781,000
A044-M Agricultural Economist	(BPS-18)	1	1	253,000	614,000
A045-M Agricultural Engineer	(BPS-18)	4	4	1,439,000	1,385,000
A048-M Agriculture Chemist	(BPS-18)	24	29	11,810,000	15,389,000
A052-M Agronomist	(BPS-18)	12	12	6,925,000	5,972,000
A103-M Assistant Agricultural Chemist	(BPS-18)	32	33	17,926,000	18,541,000
A104-M Assistant Agricultural Economist	(BPS-18)	1	1	609,000	251,000
A105-M Assistant Agricultural Engineer	(BPS-18)	3	3	673,000	724,000
A108-M Assistant Agronomist	(BPS-18)	27	28	14,091,000	14,123,000
A112-M Assistant Bacteriologist	(BPS-18)	1	1	539,000	575,000
A119-M Assistant Botanist	(BPS-18)	79	79	41,566,000	42,145,000
A120-M Assistant Botanist (Physiology)	(BPS-18)	1	1	611,000	250,000
A121-M Assistant Botanist (Taxonomy)	(BPS-18)	1	1	609,000	645,000
A122-M Assistant Botanist Geneticist	(BPS-18)	1	1	608,000	645,000
A145-M Assistant Dairy Technologist	(BPS-18)	2	2	878,000	885,000
A146-M Assistant Director	(BPS-18)	6	6	2,779,000	2,628,000
A172-M Assistant Economist-Cum-Statistician	(BPS-18)	1	1	269,000	229,000
A182-M Assistant Entomologist	(BPS-18)	27	27	11,577,000	11,996,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>				
<b>LQ4195</b>	<b>Extension Services (Research)</b>				
A188-M Assistant Food Technologist	(BPS-18)	6	6	1,907,000	1,973,000
A197-M Assistant Horticulturist	(BPS-18)	17	17	8,047,000	8,428,000
A217-M Assistant Metrologist	(BPS-18)	1	1	611,000	629,000
A218-M Assistant Microbiologist	(BPS-18)	2	2	1,227,000	1,263,000
A235-M Assistant Plant Pathologist	(BPS-18)	21	21	11,327,000	10,992,000
A236-M Assistant Plant Protection Officer	(BPS-18)	2	2	903,000	930,000
A266-M Assistant Soil Fertility Officer	(BPS-18)	7	7	3,572,000	3,555,000
A269-M Assistant Statistician	(BPS-18)	13	13	5,345,000	5,178,000
A280-M Assistant Technologist(Rice & Oilseeds)	(BPS-18)	5	5	1,636,000	2,255,000
A288-M Assistant Weed Ecologist	(BPS-18)	1	1	600,000	609,000
A293-M Associate Agriculture Chemist	(BPS-18)	1	1	630,000	649,000
A295-M Associate Rice Botanist	(BPS-18)	3	3	1,873,000	1,933,000
A329-M Assistant Agronomist/Sugarcane	(BPS-18)	3	3	1,827,000	1,935,000
A377-M Assistant Plant Virologist	(BPS-18)	1	1	600,000	618,000
A430-M Assistant Plant Physiologist	(BPS-18)	2	2	1,239,000	1,275,000
A445-M Assistant Chemist Biotechnology	(BPS-18)	1	1	619,000	500,000
A534-M Agricultural Microbiologist	(BPS-18)	1	1	620,000	620,000
A582-M Agronomist (Forage Production)	(BPS-18)	1	1	505,000	520,000
B072-M Botanist	(BPS-18)	25	25	13,165,000	13,213,000
B073-M Botanist (Maize)	(BPS-18)	1	1	630,000	648,000
C051-M Cereal Technologist	(BPS-18)	1	1	629,000	253,000
D051-M Deputy Director	(BPS-18)	3	3	1,768,000	1,849,000

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>				
<b>LQ4195</b>	<b>Extension Services (Research)</b>				
D203-M Durum Triticale Botanist (BPS-18)	1	1	629,000		630,000
D245-M Durum Wheat Technologist (BPS-18)	1	1	287,000		306,000
E011-M Economic Botanist (BPS-18)	5	5	2,208,000		2,296,000
E067-M Entomologist (BPS-18)	7	7	3,960,000		3,869,000
F064-M Fodder Botanist (BPS-18)	3	3	1,884,000		1,956,000
F068-M Food Technologist (BPS-18)	3	3	1,525,000		1,472,000
G047-M Ginger Botanist (BPS-18)	1	1	611,000		648,000
H089-M Horticulturist (BPS-18)	10	10	4,744,000		4,835,000
P079-M Plant Cytologist (BPS-18)	1	1	242,000		242,000
P082-M Plant Pathologist (BPS-18)	10	10	5,712,000		5,852,000
P083-M Plant Physiologist (BPS-18)	1	1	612,000		594,000
P088-M Plant Virologist (BPS-18)	1	1	611,000		647,000
P153-M Production Specialist (BPS-18)	1	1	252,000		252,000
P256-M Production Agronomist (BPS-18)	1	1	627,000		645,000
R015-M Rape Seed Botanist (BPS-18)	1	1	630,000		650,000
R143-M Rice Botanist (BPS-18)		1			270,000
S093-M Senior Librarian (BPS-18)	1	1	240,000		251,000
S178-M Soil Bacteriologist (BPS-18)	1	1	631,000		649,000
S179-M Soil Fertility Officer (BPS-18)	2	2	1,239,000		1,193,000
S212-M Statistician (BPS-18)	2	2	899,000		916,000
S278-M Sugarcane Agronomist (BPS-18)	2	2	1,259,000		1,259,000
S279-M Sugarcane Technologist (BPS-18)	1	1	629,000		647,000
S280-M Sugarcane Virologist (BPS-18)	1	1	602,000		647,000
S373-M Soil Chemist (BPS-18)	1	1	270,000		619,000
S604-M Sugarcane Specialist (BPS-18)	1	1	647,000		665,000
S687-M Senior Technical Officer (BPS-18)	1	1	593,000		600,000
T055-M Tobacco Botanist (BPS-18)	1	1	594,000		612,000
W041-M Wheat Botanist (BPS-18)	2	2	1,259,000		1,315,000
A050-M Agriculture Officer (BPS-17)	95	97	27,832,000		29,441,000

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4195 Extension Services (Research)</b>					
A105-M Assistant Agricultural Engineer (BPS-17)	4	5	979,000		1,332,000
A256-M Assistant Research Officer (BPS-17)	418	421	113,824,000		127,320,000
F007-M Farm Manager (BPS-17)	1	1	208,000		215,000
G095-M GIS & Remote Sensing Specialist (BPS-17)	1	1	201,000		201,000
L066-M Librarian (BPS-17)	2	2	384,000		392,000
M098-M Medical Officer (BPS-17)	1	1	240,000		200,000
R109-M Research Assistant / Assistant Research Officer (BPS-17)		4			718,000
S211-M Statistical Officer (BPS-17)	12	12	2,544,000		2,806,000
V016-M Veterinary Officer Health (BPS-17)	1	1	560,000		480,000
A032-M Administrative Officer (BPS-16)	8	8	2,304,000		1,723,000
A099-M Assistant Accounts Officer (BPS-16)	4	4	1,265,000		1,174,000
A352-M Artist (BPS-16)	4	4	2,097,000		749,000
C129-M Classifier-Cum-Cataloger (BPS-16)	1	1	145,000		154,000
P074-M Planning And Progress Officer (BPS-16)	2	2	430,000		439,000
S216-M Stenographer (BPS-16)	11	11	2,783,000		2,561,000
S282-M Superintendent (BPS-16)	25	26	6,789,000		7,260,000
A01102 Personal pay			15,000	355,000	29,000
A01103 Special Pay					173,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>3620</u></b>	<b><u>3688</u></b>	<b><u>406,672,000</u></b>	<b><u>369,175,000</u></b>	<b><u>422,155,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>3620</u>	<u>3688</u>	<u>406,672,000</u>	<u>369,175,000</u>	<u>422,155,000</u>
B103-M Boiler Engineer (BPS-15)	1	1	267,000		275,000
D587-M Data Analyst (BPS-15)	1	1	107,000		107,000
H010-M Harbarium Keeper (BPS-15)	1	1	102,000		200,000
L107-M Laboratory Technician/Instrument Technic (BPS-15)	10	10	2,811,000		2,737,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4195 Extension Services (Research)</b>					
R057-M Research Assistant (BPS-15)	6	6	1,528,000		1,642,000
T028-M Technician (BPS-15)	3	3	1,017,000		1,018,000
A097-M Assistant (BPS-14)	8	9	1,579,000		1,783,000
A350-M Assistant/Head Clerk (BPS-14)	62	62	13,082,000		13,744,000
F103-M Field Investigator (BPS-14)	2	2	258,000		273,000
N032-M Nurse (BPS-14)	1	1	130,000		130,000
S216-M Stenographer (BPS-14)	88	89	16,250,000		15,992,000
C173-M Computer Operator (BPS-12)	2	2	215,000		204,000
C233-M Computer Operator (BPS-12)	1	2	106,000		199,000
A007-M Account Assistant (BPS-11)	1	1	82,000		82,000
A095-M Artist-Cum-Photographer (BPS-11)	1	1	237,000		243,000
D222-M Draftsman (BPS-11)	2	2	407,000		419,000
E034-M Electrician (BPS-11)	2	2	194,000		201,000
E072-M Estate Assistant (BPS-11)	1	1	77,000		182,000
F026-M Field Assistant (BPS-11)	357	361	48,317,000		50,502,000
F072-M Foreman (BPS-11)	7	18	1,464,000		1,422,000
I067-M Instrument Technician (BPS-11)	3	3	463,000		477,000
L012-M Laboratory Technician (BPS-11)	2	5	283,000		571,000
L107-M Laboratory Technician/Instrument Technic (BPS-11)	27	28	4,704,000		4,941,000
O046-M Overseer (BPS-11)	1	1	226,000		234,000
S207-M Statistical Assistant (BPS-11)	16	16	2,479,000		2,541,000
S322-M Senior Auditor (BPS-11)	3	3	363,000		381,000
S374-M Supervisor/Engineer (BPS-11)	5	5	737,000		769,000
A006-M Accession Assistant (BPS-10)	1	1	83,000		80,000
A095-M Artist-Cum-Photographer (BPS-10)	1	1	176,000		181,000
K015-M Khateeb (BPS-10)	1	1	95,000		102,000
K017-M Khatib Mosque (BPS-10)	1	1	95,000		100,000

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	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015	
			Rs	Rs	Rs	
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4195</b>	<b>Extension Services (Research)</b>					
L107-M	Laboratory Technician/Instrument Technic	(BPS-10)	1	1	79,000	80,000
P069-M	Pilot Plant Technician	(BPS-10)	1	1	205,000	210,000
A092-M	Artist	(BPS-09)	1	1	74,000	74,000
A095-M	Artist-Cum-Photographer	(BPS-09)	3	3	393,000	249,000
F035-M	Field Surveyor Assistant	(BPS-09)	11	11	1,705,000	1,711,000
L103-M	Librarian	(BPS-09)	1	1	205,000	209,000
S078-M	Senior Clerk	(BPS-09)	146	150	25,441,000	26,728,000
B059-M	Boiler Plant Operator	(BPS-08)	2	2	308,000	317,000
B103-M	Boiler Engineer	(BPS-08)	1	1	204,000	78,000
B066-M	Book Binder	(BPS-07)	1	1	122,000	126,000
C040-M	Cashier	(BPS-07)	1	1	72,000	148,000
C174-M	Computer Operator	(BPS-07)	1	1	84,000	72,000
F025-M	Fibre Tester	(BPS-07)	2	2	154,000	159,000
J018-M	Junior Auditor	(BPS-07)	4	4	509,000	399,000
J019-M	Junior Clerk	(BPS-07)	226	229	26,644,000	29,338,000
M204-M	Mechanic Fitter/Workshop Tech./Motor Mec	(BPS-07)	2	2	159,000	164,000
S117-M	Senior Storekeeper	(BPS-07)	1	1	77,000	72,000
S250-M	Store Keeper	(BPS-07)	7	7	798,000	819,000
W095-M	Workshop Technician	(BPS-07)	2	2	270,000	286,000
A140-M	Assistant Curers Tobacco	(BPS-06)	3	3	531,000	542,000
D137-M	Dispenser	(BPS-06)	3	3	440,000	447,000
D229-M	Driver/Heavy Duty/Jeep/Bus	(BPS-06)	11	11	1,193,000	1,190,000
E034-M	Electrician	(BPS-06)	4	4	553,000	572,000
F026-M	Field Assistant	(BPS-06)	2	2	313,000	371,000
I017-M	Insect Collector	(BPS-06)	4	4	415,000	429,000
I018-M	Insect Setter	(BPS-06)	2	2	273,000	381,000
L004-M	Laboratory Assistant	(BPS-06)	152	153	18,006,000	20,764,000



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	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4195 Extension Services (Research)</b>					
L010-M Laboratory Instrument Maker (BPS-06)	1	1	167,000		178,000
L070-M Library Clerk (BPS-06)	1	1	177,000		69,000
L103-M Librarian (BPS-06)	1	1	195,000		198,000
M065-M Mechanic (BPS-06)	1	1	129,000		131,000
M204-M Mechanic Fitter/Workshop Tech./Motor Mec (BPS-06)	4	4	562,000		491,000
S250-M Store Keeper (BPS-06)	4	4	388,000		385,000
A341-M Auto Mechanic/Auto Electrician (BPS-05)	2	2	139,000		148,000
B086-M Budder (BPS-05)	63	64	8,304,000		6,158,000
B106-M Book Restorer/Bearer (BPS-05)	3	3	285,000		291,000
C020-M Canning Assistant (BPS-05)	1	1	67,000		70,000
C026-M Care-Taker-Cum-Storekeepe (BPS-05)	1	1	80,000		80,000
C027-M Carpenter (BPS-05)	1	1	70,000		74,000
C169-M Computer Clerk (BPS-05)	1		73,000		
C233-M Computer Operator (BPS-05)	1	1	68,000		73,000
D090-M Despatcher (BPS-05)	1	1	70,000		73,000
D186-M Driver (BPS-05)	5	5	502,000		537,000
D229-M Driver/Heavy Duty/Jeep/Bus (BPS-05)	3	3	421,000		434,000
L083-M Lineman (BPS-05)	3	3	215,000		229,000
M048-M Mason (BPS-05)	1	1	70,000		74,000
M094-M Media Maker (BPS-05)	2	2	139,000		146,000
M131-M Milk Recorder (BPS-05)	1	1	67,000		67,000
M204-M Mechanic Fitter/Workshop Tech./Motor Mec (BPS-05)	6	6	647,000		655,000
M265-M Miller Mechanic (BPS-05)	1	1	163,000		166,000
M270-M Mechanic Fitter (BPS-05)	2	2	135,000		130,000
N035-M Nursery Supervisor (BPS-05)	1	1	126,000		130,000
P071-M Pipe Fitter (BPS-05)	1	1	70,000		74,000

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4195 Extension Services (Research)</b>					
P080-M Plant Observer (BPS-05)	60	60	6,412,000		7,008,000
P095-M Plumber (BPS-05)	3	3	230,000		246,000
R024-M Record Keeper (BPS-05)	2	2	139,000		145,000
S091-M Senior Lecture Table Assistant (BPS-05)	4	4	609,000		622,000
S103-M Senior Observer (BPS-05)	2	2	214,000		217,000
S120-M Senior Technologist Assistant (BPS-05)	1	1	129,000		131,000
S192-M Specimen Collector (BPS-05)	3	3	477,000		474,000
S231-M Stockman (BPS-05)	1	1	132,000		136,000
S250-M Store Keeper (BPS-05)	5	5	513,000		529,000
T065-M Tractor Driver (BPS-05)	46	48	5,638,000		5,769,000
T068-M Tractor Operator (BPS-05)	3	3	353,000		324,000
T095-M Tube-Well Operator (BPS-05)	1	1	130,000		135,000
T098-M Tubewell Driver (BPS-05)	1	1	117,000		117,000
T113-M Typist (BPS-05)	9	9	694,000		628,000
V025-M Veterinary Compounder/Dispensor (BPS-05)	2	2	264,000		272,000
B057-M Boiler Mechanic (BPS-04)	1	1	66,000		71,000
D186-M Driver (BPS-04)	149	154	17,074,000		18,575,000
E034-M Electrician (BPS-04)	6	6	502,000		511,000
T065-M Tractor Driver (BPS-04)	1	2	67,000		132,000
T095-M Tube-Well Operator (BPS-04)	1	1	68,000		68,000
T098-M Tubewell Driver (BPS-04)	1	1	142,000		145,000
B007-M Baker (BPS-03)	1	1	62,000		62,000
B042-M Blacksmith (BPS-03)	2	2	172,000		175,000
C027-M Carpenter (BPS-03)	1	1	130,000		133,000
J025-M Junior Harbarium Keeper (BPS-03)	1	1	86,000		89,000
K009-M Khadim (BPS-03)	1	1	61,000		61,000
M048-M Mason (BPS-03)	1	1	130,000		133,000

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>				
<b>LQ4195</b>	<b>Extension Services (Research)</b>				
M080-M Mechanic Sprayer	(BPS-03)	5	5	542,000	570,000
M144-M Mistri	(BPS-03)	2	2	184,000	182,000
N033-M Nurse/Dai	(BPS-03)	1	1	111,000	114,000
S432-M Second Artist	(BPS-03)	1	1	144,000	147,000
T068-M Tractor Operator	(BPS-03)	3	3	333,000	361,000
T122-M Tubewell Driver/Operator	(BPS-03)	3	3	315,000	341,000
T165-M Tubewell Operator-cum-Tractor Driver	(BPS-03)	1	1	62,000	62,000
D003-M Daftri	(BPS-02)	2	2	196,000	200,000
D201-M Duplicating Machine Operator	(BPS-02)	1	1	129,000	121,000
E054-M Engine Driver	(BPS-02)	2	2	220,000	180,000
T122-M Tubewell Driver/Operator	(BPS-02)	24	24	2,564,000	2,455,000
A304-M Attendant	(BPS-01)	1	1	111,000	113,000
B017-M Bee Attendants	(BPS-01)	4	4	364,000	426,000
B019-M Beldar	(BPS-01)	955	964	86,083,000	91,775,000
C112-M Chowkidar	(BPS-01)	208	216	19,039,000	18,342,000
C130-M Cleaner	(BPS-01)	2	2	250,000	187,000
C193-M Cook	(BPS-01)	4	5	350,000	351,000
C195-M Coolie	(BPS-01)	1	1	78,000	80,000
F033-M Field Man	(BPS-01)	123	123	11,734,000	11,905,000
G054-M Greaser	(BPS-01)	1	1	97,000	95,000
H092-M Hospital Cooli	(BPS-01)	1	1	63,000	66,000
H095-M Hostel Attendant	(BPS-01)	2	2	119,000	120,000
J030-M Junior Lecture Table Assistant	(BPS-01)	3	3	297,000	304,000
L006-M Laboratory Attendant	(BPS-01)	184	186	17,456,000	17,453,000
L069-M Library Attendant	(BPS-01)	5	5	486,000	427,000
M019-M Mali	(BPS-01)	38	39	3,233,000	3,040,000
N006-M Naib Qasid	(BPS-01)	288	294	26,776,000	26,845,000

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4195 Extension Services (Research)</b>					
R068-M Rest House Attendant (BPS-01)	1	1	62,000		64,000
S140-M Serviceman (BPS-01)	2	2	136,000		137,000
S236-M Store Attendant (BPS-01)	1	1	60,000		62,000
S311-M Sanitary Worker (BPS-01)	98	101	8,149,000		8,307,000
T063-M Tractor Cleaner (BPS-01)	10	10	1,091,000		1,117,000
W086-M Water Carrier/Mashki/Waterman (BPS-01)	9	9	737,000		570,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>767,643,000</u></b>	<b><u>785,839,000</u></b>	<b><u>975,049,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>762,508,000</u></b>	<b><u>772,578,000</u></b>	<b><u>968,177,000</u></b>
A01201 Senior Post Allowance			14,000	12,000	15,000
A01202 House Rent Allowance			95,154,000	75,780,000	103,062,000
A01203 Conveyance Allowance			110,233,000	118,699,000	148,766,000
A01207 Washing Allowance			52,000	36,000	60,000
A0120D Integrated Allowance			2,349,000	2,048,000	3,578,000
A0120M Car Allowance					375,000
A0120T Education Allowance					750,000
A0120X Ad - hoc Allowance - 2010			225,106,000	195,992,000	241,402,000
A01211 Hill Allowance			592,000	520,000	617,000
A01216 Qualification Allowance			14,075,000	16,234,000	17,410,000
A01217 Medical Allowance			75,519,000	65,554,000	82,555,000
A0121A Adhoc Relief Allowance 2011			69,352,000	61,430,000	77,379,000
A0121B Health Professional Allowance			120,000	60,000	120,000
A0121M Adhoc Relief Allowance - 2012			147,470,000	140,475,000	163,769,000
A0121T Adhoc Relief Allowance 2013				69,702,000	85,035,000
A01224 Entertainment Allowance			363,000	144,000	294,000
A01226 Computer Allowance			52,000	36,000	68,000
A01238 Charge Allowance				22,000	
A01252 Non Practicing Allowance			48,000	16,000	48,000
A01270 Others			<u>22,009,000</u>	<u>25,818,000</u>	<u>42,874,000</u>
001 Others					711,000
027 Personal Allowance			1,830,000	1,830,000	222,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			20,179,000	23,988,000	41,941,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>5,135,000</u></b>	<b><u>13,261,000</u></b>	<b><u>6,872,000</u></b>
A01273 Honoraria			<u>390,000</u>	<u>2,731,000</u>	<u>1,325,000</u>

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>				
<b>LQ4195</b>	<b>Extension Services (Research)</b>				
000	Honoraria		390,000	2,731,000	1,325,000
A01274	Medical Charges		1,980,000	2,859,000	2,120,000
A01277	Contingent Paid Staff		2,725,000	7,671,000	3,227,000
A01278	Leave Salary		40,000		200,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>214,284,000</u></b>	<b><u>202,582,000</u></b>	<b><u>216,547,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>5,077,000</u></b>	<b><u>5,440,000</u></b>	<b><u>5,887,000</u></b>
A03201	Postage and Telegraph		630,000	712,000	780,000
A03202	Telephone and Trunk Call		4,428,000	4,715,000	4,897,000
A03203	Telex Teleprinter and Fax		12,000		95,000
A03204	Electronic Communication				50,000
A03205	Courier and Pilot Service		7,000	13,000	65,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>56,293,000</u></b>	<b><u>50,014,000</u></b>	<b><u>65,782,000</u></b>
A03301	Gas		2,737,000	3,871,000	5,642,000
A03302	Water		528,000	207,000	445,000
A03303	Electricity		<u>52,400,000</u>	<u>45,306,000</u>	<u>58,805,000</u>
001	Electricity		52,400,000	45,306,000	58,805,000
A03304	Hot and Cold Weather Charges		623,000	626,000	885,000
A03370	Others		5,000	4,000	5,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>2,357,000</u></b>	<b><u>3,208,000</u></b>	<b><u>2,627,000</u></b>
A03402	Rent for Office Building		150,000	368,000	165,000
A03404	Rent for other building		5,000	6,000	5,000
A03405	Rent Other than on Residential Building		50,000	94,000	190,000
A03407	Rates and Taxes		2,145,000	2,734,000	2,257,000
A03408	Rent of Machine & Equipment		7,000	6,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>66,415,000</u></b>	<b><u>87,714,000</u></b>	<b><u>78,946,000</u></b>
A03801	Training - domestic			<u>200,000</u>	
001	Training - domestic			200,000	
A03805	Travelling Allowance		<u>10,020,000</u>	<u>17,862,000</u>	<u>11,875,000</u>
001	Travelling Allowance			17,862,000	

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	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>				
<b>LQ4195</b>	<b>Extension Services (Research)</b>				
A03806	Transportation of Goods		345,000	442,000	446,000
A03807	P.O.L Charges		56,000,000	69,200,000	66,545,000
A03809	CNG Charges (Govt)		50,000	10,000	80,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>84,142,000</u></b>	<b><u>56,206,000</u></b>	<b><u>63,305,000</u></b>
A03901	Stationery		3,945,000	5,099,000	4,812,000
A03902	Printing and Publication		<u>1,035,000</u>	<u>1,425,000</u>	<u>1,370,000</u>
001	Printing and Publications		1,035,000	1,425,000	1,370,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000,000		
A03905	Newspapers Periodicals and Books		<u>1,244,000</u>	<u>1,217,000</u>	<u>1,355,000</u>
001	News Papers, Periodicals & Books		1,244,000	1,217,000	1,355,000
A03906	Uniforms and Protective Clothing				162,000
A03907	Advertising & Publicity		<u>719,000</u>	<u>1,090,000</u>	<u>1,097,000</u>
001	Advertising & Publicity		719,000	1,090,000	1,097,000
A03915	Payments to Govt. Deptt. for Service Rendered		<u>200,000</u>	<u>640,000</u>	<u>220,000</u>
001	Payments to Govt. Dept.		200,000	640,000	220,000
A03917	Law Charges		55,000	11,000	36,000
A03918	Exhibitions, Fairs & Other National Celebrations		220,000	435,000	385,000
A03919	Payments to Others for Service Rendered		12,000	652,000	750,000
A03927	Purchase of drug and medicines		420,000	600,000	1,020,000
A03942	Cost of Other Stores		<u>34,745,000</u>	<u>36,070,000</u>	<u>27,640,000</u>
001	Cost of Other Stores		34,745,000	36,070,000	27,640,000
A03955	Computer Stationary		207,000	701,000	500,000
A03970	Others		<u>40,340,000</u>	<u>8,266,000</u>	<u>23,958,000</u>
001	Others		40,340,000	8,266,000	23,958,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>5,000,000</u></b>	<b><u>3,200,000</u></b>	<b><u>5,000,000</u></b>

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	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4195 Extension Services (Research)</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>5,000,000</u>	<u>3,200,000</u>	<u>5,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>	<u>3,200,000</u>	<u>5,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			5,000,000	3,200,000	5,000,000
<b>A06 TOTAL TRANSFERS</b>			<u>30,000</u>	<u>85,000</u>	<u>92,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>30,000</u>	<u>85,000</u>	<u>92,000</u>
A06301 Entertainments & Gifts			<u>30,000</u>	<u>85,000</u>	<u>92,000</u>
001 Entertainment & Gifts			30,000	85,000	92,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>23,652,000</u>	<u>43,657,000</u>	<u>48,190,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>				<u>50,000</u>	<u>1,000,000</u>
A09203 I.T. Equipment				50,000	1,000,000
<b>A093 TOTAL COMMODITY PURCHASES</b>			<u>23,130,000</u>	<u>42,739,000</u>	<u>30,010,000</u>
A09302 Fertilizer			23,130,000	42,739,000	29,360,000
A09370 Others					650,000
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<u>522,000</u>	<u>868,000</u>	<u>10,945,000</u>
A09412 Specific Utility Chemicals			280,000	238,000	5,175,000
A09414 Insecticides			192,000	588,000	5,760,000
A09470 Others			50,000	42,000	10,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>					<u>2,000,000</u>
A09501 Transport					2,000,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>4,235,000</u>

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			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4195 Extension Services (Research)</b>					
A09601 Plant and Machinery					4,235,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>15,085,000</u>	<u>28,793,000</u>	<u>17,731,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>7,465,000</u>	<u>13,646,000</u>	<u>8,740,000</u>
A13001 Transport			7,465,000	13,646,000	8,740,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>6,535,000</u>	<u>12,746,000</u>	<u>7,541,000</u>
A13101 Machinery and Equipment			6,535,000	12,746,000	7,541,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,060,000</u>	<u>2,240,000</u>	<u>1,110,000</u>
A13201 Furniture and Fixture			1,060,000	2,240,000	1,110,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<u>90,000</u>
A13304 Structures					90,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>25,000</u>	<u>161,000</u>	<u>250,000</u>
A13701 Hardware			15,000	153,000	200,000
A13702 Software			10,000	8,000	50,000
<b>Extension Services (Research)</b>			<b>1,817,244,000</b>	<b>1,785,679,000</b>	<b>2,091,031,000</b>



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	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4196 On Farm Water Management Programme</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>70,204,000</u></b>	<b><u>76,969,000</u></b>	<b><u>79,795,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>159</u></b>	<b><u>159</u></b>	<b><u>38,222,000</u></b>	<b><u>37,681,000</u></b>	<b><u>38,900,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>40</u></b>	<b><u>40</u></b>	<b><u>19,055,000</u></b>	<b><u>18,336,000</u></b>	<b><u>19,498,000</u></b>
A01101 Total Basic Pay of Officers	<u>40</u>	<u>40</u>	<u>19,055,000</u>	<u>18,336,000</u>	<u>19,498,000</u>
D110-M Director General (BPS-20)	1	1	844,000		869,000
D100-M Director (BPS-19)	2	2	1,492,000		1,569,000
A044-M Agricultural Economist (BPS-18)	1	1	593,000		665,000
A045-M Agricultural Engineer (BPS-18)	1	1	629,000		647,000
A052-M Agronomist (BPS-18)	1	1	629,000		647,000
A108-M Assistant Agronomist (BPS-18)	2	2	965,000		1,177,000
A146-M Assistant Director (BPS-18)	2	2	1,005,000		804,000
D051-M Deputy Director (BPS-18)	4	4	2,395,000		2,582,000
E118-M Extension Specialist (BPS-18)	1	1	629,000		629,000
S177-M Sociologist (BPS-18)	1	1	269,000		287,000
S181-M Soil Scientist (BPS-18)	1	1	629,000		647,000
S315-M System Analyst (BPS-18)	1	1	467,000		483,000
A146-M Assistant Director (BPS-17)	2	2	905,000		969,000
A179-M Assistant Engineer (BPS-17)	4	4	1,474,000		1,488,000
P158-M Programmer (BPS-17)	2	2	576,000		595,000
P189-M Publicity Officer (BPS-17)	1	1	446,000		487,000
A031-M Administration Officer (BPS-16)	3	3	1,525,000		1,279,000
A099-M Assistant Accounts Officer (BPS-16)	1	1	337,000		355,000
S216-M Stenographer (BPS-16)	4	4	1,504,000		1,649,000
S282-M Superintendent (BPS-16)	5	5	1,742,000		1,670,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>119</u></b>	<b><u>119</u></b>	<b><u>19,167,000</u></b>	<b><u>19,345,000</u></b>	<b><u>19,402,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>119</u>	<u>119</u>	<u>19,167,000</u>	<u>19,345,000</u>	<u>19,402,000</u>

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>				
<b>LQ4196</b>	<b>On Farm Water Management Programme</b>				
A097-F Assistant (BPS-14)	2	2	457,000		463,000
A097-M Assistant (BPS-14)	10	10	2,290,000		2,350,000
L103-M Librarian (BPS-14)	1	1	246,000		253,000
S216-M Stenographer (BPS-14)	4	4	1,115,000		1,125,000
C012-M Cameraman (BPS-13)	1	1	245,000		252,000
A057-M Air conditioner Operator (BPS-11)	1	1	188,000		192,000
C174-M Computer Operator (BPS-11)	10	10	1,955,000		1,965,000
F072-M Foreman (BPS-11)	1	1	189,000		193,000
P052-M Photographer (BPS-11)	1	1	189,000		193,000
S107-M Senior Projectionist (BPS-11)	1	1	182,000		187,000
D222-M Draftsman (BPS-10)	1	1	84,000		84,000
L103-M Librarian (BPS-09)	1	1	186,000		191,000
S078-M Senior Clerk (BPS-09)	10	10	1,951,000		1,980,000
T067-M Tractor Mechanic (BPS-08)	2	2	405,000		400,000
J019-M Junior Clerk (BPS-07)	13	13	1,964,000		1,714,000
E034-M Electrician (BPS-06)	1	1	170,000		173,000
J035-M Junior Projectionist (BPS-06)	1	1	166,000		177,000
L042-M Lathe Machine Worker (BPS-05)	1	1	88,000		91,000
T061-M Tracer (BPS-05)	1	1	179,000		183,000
T068-M Tractor Operator (BPS-05)	3	3	418,000		427,000
W034-M Welder (BPS-05)	1	1	163,000		163,000
D186-M Driver (BPS-04)	14	14	2,251,000		2,320,000
D003-M Daftri (BPS-02)	2	2	267,000		275,000
B019-M Beldar (BPS-01)	2	2	189,000		193,000
C112-M Chowkidar (BPS-01)	5	5	474,000		548,000
H076-M Helper (BPS-01)	4	4	427,000		435,000
L006-M Laboratory Attendant (BPS-01)	1	1	115,000		111,000
L069-M Library Attendant (BPS-01)	1	1	109,000		111,000

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4196 On Farm Water Management Programme</b>					
L125-M Light Man (BPS-01)	1	1	109,000		111,000
M019-M Mali (BPS-01)	2	2	218,000		222,000
N006-M Naib Qasid (BPS-01)	15	15	1,662,000		1,794,000
R082-M Rodman (BPS-01)	2	2	244,000		248,000
S311-M Sanitary Worker (BPS-01)	3	3	272,000		278,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>31,982,000</u></b>	<b><u>39,288,000</u></b>	<b><u>40,895,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>31,877,000</u></b>	<b><u>37,614,000</u></b>	<b><u>39,595,000</u></b>
A01201 Senior Post Allowance			14,000	15,000	15,000
A01202 House Rent Allowance			4,300,000	4,415,000	4,381,000
A01203 Conveyance Allowance			3,877,000	4,739,000	4,969,000
A0120D Integrated Allowance			166,000	148,000	170,000
A0120X Ad - hoc Allowance - 2010			9,477,000	10,153,000	10,864,000
A01217 Medical Allowance			3,067,000	2,892,000	3,056,000
A0121A Adhoc Relief Allowance 2011			2,974,000	3,189,000	3,348,000
A0121M Adhoc Relief Allowance - 2012			6,609,000	7,132,000	7,568,000
A0121T Adhoc Relief Allowance 2013				3,520,000	3,843,000
A01224 Entertainment Allowance			20,000	20,000	20,000
A01225 Instructional Allowance			696,000	689,000	756,000
A01226 Computer Allowance			36,000	36,000	36,000
A01234 Training Allowance			100,000	25,000	100,000
A01270 Others			<u>541,000</u>	<u>641,000</u>	<u>469,000</u>
024 Ph.D. Allowance			240,000	340,000	240,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			301,000	301,000	229,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>105,000</u></b>	<b><u>1,674,000</u></b>	<b><u>1,300,000</u></b>
A01273 Honoraria			<u>10,000</u>	<u>1,400,000</u>	<u>600,000</u>
000 Honoraria			10,000	1,400,000	600,000
A01274 Medical Charges			90,000	53,000	100,000
A01278 Leave Salary			5,000	221,000	600,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>10,340,000</u></b>	<b><u>8,556,000</u></b>	<b><u>11,434,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>720,000</u></b>	<b><u>405,000</u></b>	<b><u>792,000</u></b>
A03201 Postage and Telegraph			120,000	15,000	132,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4196 On Farm Water Management Programme</b>					
A03202 Telephone and Trunk Call			600,000	390,000	660,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,255,000</u></b>	<b><u>374,000</u></b>	<b><u>1,152,000</u></b>
A03301 Gas			210,000	20,000	231,000
A03302 Water			15,000		16,000
A03303 Electricity			<u>1,000,000</u>	<u>350,000</u>	<u>875,000</u>
001 Electricity			1,000,000	350,000	875,000
A03304 Hot and Cold Weather Charges			30,000	4,000	30,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>100,000</u></b>	<b><u>47,000</u></b>	<b><u>110,000</u></b>
A03407 Rates and Taxes			100,000	47,000	110,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>6,800,000</u></b>	<b><u>6,460,000</u></b>	<b><u>7,750,000</u></b>
A03805 Travelling Allowance			<u>1,500,000</u>	<u>1,660,000</u>	<u>1,650,000</u>
001 Travelling Allowance				1,660,000	
A03807 P.O.L Charges			5,300,000	4,800,000	6,100,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,465,000</u></b>	<b><u>1,270,000</u></b>	<b><u>1,630,000</u></b>
A03901 Stationery			750,000	637,000	735,000
A03902 Printing and Publication			<u>110,000</u>	<u>93,000</u>	<u>121,000</u>
001 Printing and Publications			110,000	93,000	121,000
A03905 Newspapers Periodicals and Books			<u>40,000</u>	<u>28,000</u>	<u>41,000</u>
001 News Papers, Periodicals & Books			40,000	28,000	41,000
A03906 Uniforms and Protective Clothing			40,000	29,000	41,000
A03907 Advertising & Publicity			<u>130,000</u>	<u>148,000</u>	<u>142,000</u>
001 Advertising & Publicity			130,000	148,000	142,000
A03918 Exhibitions, Fairs & Other National Celebrations			45,000	38,000	22,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>42,000</u>	<u>28,000</u>
001 Cost of Other Stores			50,000	42,000	28,000
A03955 Computer Stationary					200,000
A03970 Others			<u>300,000</u>	<u>255,000</u>	<u>300,000</u>
001 Others			300,000	255,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4196 On Farm Water Management Programme</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000,000</u></b>	<b><u>500,000</u></b>	<b><u>800,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000,000</u></b>	<b><u>500,000</u></b>	<b><u>800,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>500,000</u>	<u>800,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000,000	500,000	800,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>3,025,000</u></b>	<b><u>2,320,000</u></b>	<b><u>3,925,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>2,400,000</u></b>	<b><u>1,840,000</u></b>	<b><u>2,640,000</u></b>
A13001 Transport			2,400,000	1,840,000	2,640,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>500,000</u></b>	<b><u>375,000</u></b>	<b><u>550,000</u></b>
A13101 Machinery and Equipment			500,000	375,000	550,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>110,000</u></b>	<b><u>93,000</u></b>	<b><u>120,000</u></b>
A13201 Furniture and Fixture			110,000	93,000	120,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>15,000</u></b>	<b><u>12,000</u></b>	<b><u>615,000</u></b>
A13701 Hardware			5,000	4,000	305,000
A13702 Software			5,000	4,000	105,000
A13703 I.T. Equipment			5,000	4,000	205,000
<b>On Farm Water Management Programme</b>			<b><u>84,569,000</u></b>	<b><u>88,345,000</u></b>	<b><u>95,955,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>						
<b>LQ4197</b>	<b>Agricultural Engineering Soil Conservation and Boring Operations</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,207,447,000</u></b>	<b><u>1,045,035,000</u></b>	<b><u>1,313,382,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>5464</u></b>	<b><u>5466</u></b>	<b><u>654,953,000</u></b>	<b><u>518,565,000</u></b>	<b><u>647,179,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>219</u></b>	<b><u>220</u></b>	<b><u>82,052,000</u></b>	<b><u>68,939,000</u></b>	<b><u>81,260,000</u></b>
A01101	Total Basic Pay of Officers		<u>219</u>	<u>220</u>	<u>82,052,000</u>	<u>68,939,000</u>	<u>81,260,000</u>
D112-M	Director General (Field)	(BPS-20)	1	1	841,000		897,000
D104-M	Director Agriculture Engineering	(BPS-19)	2	2	1,236,000		1,265,000
D105-M	Director Amri	(BPS-19)	1	1	785,000		804,000
D125-M	Director Soil Conservation	(BPS-19)	1	1	633,000		710,000
D218-M	Director Of Agricultural Engineering	(BPS-19)	2	2	1,397,000		1,418,000
A045-M	Agricultural Engineer	(BPS-18)	18	18	11,711,000		11,832,000
A052-M	Agronomist	(BPS-18)	2	2	501,000		501,000
D051-M	Deputy Director	(BPS-18)	2	2	1,258,000		1,294,000
D527-M	Deputy Director (Planning & Monitoring)	(BPS-18)	1	1	548,000		557,000
F094-M	Forest Officer	(BPS-18)	1	1	252,000		253,000
R014-M	Range Specialist	(BPS-18)	1	1	647,000		253,000
S181-M	Soil Scientist	(BPS-18)	1	1	630,000		648,000
T022-M	Technical Officer	(BPS-18)	2	2	1,183,000		895,000
A045-M	Agricultural Engineer	(BPS-17)	4	4	1,256,000		1,292,000
A054-M	Agronomy Officer	(BPS-17)	1	1	517,000		532,000
A105-M	Assistant Agricultural Engineer	(BPS-17)	100	100	33,895,000		32,936,000
A146-M	Assistant Director	(BPS-17)	3	4	1,015,000		1,438,000
A158-M	Assistant Director Planning	(BPS-17)	2	2	932,000		702,000
A161-M	Assistant Director Workshop	(BPS-17)	1	1	358,000		372,000

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	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4197 Agricultural Engineering Soil Conservation and Boring Operations</b>					
A171-M Assistant Economist (BPS-17)	1	1	609,000		645,000
A214-M Assistant Mechanical Engineer (BPS-17)	1	1	314,000		330,000
A256-M Assistant Research Officer (BPS-17)	3	3	1,099,000		1,426,000
A267-M Assistant Soil Scientist (BPS-17)	2	2	879,000		501,000
A330-M Assistant Director (Ext & Publicity) (BPS-17)	1	1	602,000		617,000
J044-M Junior Statistician (BPS-17)	1	1	199,000		199,000
P159-M Progress Officer (BPS-17)	3	3	1,549,000		1,016,000
P189-M Publicity Officer (BPS-17)	1	1	229,000		244,000
S183-M Soil Survey Officer (BPS-17)	2	2	689,000		703,000
S245-M Store Officer (BPS-17)	8	8	3,227,000		2,887,000
S249-M Store Verifier (BPS-17)	7	7	1,554,000		1,666,000
T024-M Technical Personnel Assistant (BPS-17)	1	1	200,000		200,000
W082-M Workshop Superintendent (BPS-17)	1	1	228,000		242,000
A032-M Administrative Officer (BPS-16)	11	11	3,421,000		4,018,000
A099-M Assistant Accounts Officer (BPS-16)	3	3	530,000		530,000
C038-M Cartographer (BPS-16)	1	1	289,000		298,000
P037-M Personal Assistant (BPS-16)	1	1	192,000		197,000
S282-M Superintendent (BPS-16)	24	24	6,522,000		6,817,000
T032-M Tehsildar (BPS-16)	1	1	125,000		125,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5245</b>	<b>5246</b>	<b>572,901,000</b>	<b>449,626,000</b>	<b>565,919,000</b>
A01151 Total Basic Pay of Other Staff	5245	5246	572,901,000	449,626,000	565,919,000
A350-M Assistant/Head Clerk (BPS-14)	71	71	13,366,000		13,413,000
P052-M Photographer (BPS-14)	2	2	371,000		384,000
S216-M Stenographer (BPS-14)	50	50	6,807,000		6,396,000

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	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>				
<b>LQ4197</b>	<b>Agricultural Engineering Soil Conservation and Boring Operations</b>				
A092-M Artist	(BPS-12)	1	1	237,000	243,000
A007-M Account Assistant	(BPS-11)	1	1	259,000	82,000
C059-M Charge Man	(BPS-11)	3	3	520,000	535,000
D185-M Drilling Supervisor(Hand)	(BPS-11)	23	23	3,780,000	3,717,000
F072-M Foreman	(BPS-11)	56	56	8,356,000	7,773,000
H030-M Head Draftsman	(BPS-11)	5	5	708,000	718,000
I037-M Investigator	(BPS-11)	1	1	237,000	243,000
L012-M Laboratory Technician	(BPS-11)	3	3	486,000	507,000
O046-M Overseer	(BPS-11)	9	9	1,062,000	1,070,000
P122-M Power Drilling Supervisor	(BPS-11)	3	3	627,000	378,000
S287-M Superintendent of Workshop	(BPS-11)	1	1	82,000	83,000
S292-M Supervisor	(BPS-11)	11	11	1,311,000	2,004,000
S327-M Statistical Assistant	(BPS-11)	1	1	325,000	334,000
T043-M Test Bench Fitter	(BPS-11)	1	1	192,000	82,000
T083-M Training Supervisor	(BPS-11)	2	2	308,000	307,000
U005-M Unit Supervisor	(BPS-11)	79	79	11,884,000	11,996,000
W040-M Well Supervisor	(BPS-11)	5	5	710,000	875,000
D222-M Draftsman	(BPS-10)	12	12	1,228,000	1,243,000
K016-M Khatib Imam Masjid	(BPS-10)	1	1	82,000	102,000
S111-M Senior Research Assistant	(BPS-10)	1	1	99,000	105,000
A189-M Assistant Foreman	(BPS-09)	4	4	334,000	453,000
A319-M Auto Electric Mechanic	(BPS-09)	7	7	820,000	951,000
C213-M Crank Shaft Grinder	(BPS-09)	6	6	488,000	475,000
F028-M Field Chargeman	(BPS-09)	7	7	665,000	778,000
K002-M Kanungo	(BPS-09)	1	1	77,000	77,000
M008-M Machineman	(BPS-09)	3	3	463,000	477,000
M178-M Moulder	(BPS-09)	1	1	223,000	236,000
P121-M Power Driller	(BPS-09)	13	13	1,237,000	1,228,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>				
<b>LQ4197</b>	<b>Agricultural Engineering Soil Conservation and Boring Operations</b>				
S078-F Senior Clerk (BPS-09)	4	4	692,000		689,000
S078-M Senior Clerk (BPS-09)	99	99	17,145,000		17,044,000
T026-M Technical Store Overseer (BPS-09)	1	1	87,000		81,000
W039-M Well Developer (BPS-09)	5	5	480,000		485,000
F073-M Foreman Grade-I (BPS-08)	1	1	200,000		137,000
S322-M Senior Auditor (BPS-08)	8	8	1,106,000		862,000
C027-M Carpenter (BPS-07)	13	13	1,863,000		1,885,000
D037-M Denter (BPS-07)	1	1	72,000		72,000
D176-M Drill Man (BPS-07)	1	1	152,000		156,000
D191-M Driver Light Duty (BPS-07)		72			8,093,000
D230-M Driver/Trailer (BPS-07)	72	2	7,930,000		159,000
F090-M Fuel Injection Mechanic (BPS-07)	3	3	423,000		431,000
J020-M Junior Clerk/Typist (BPS-07)	421	421	54,074,000		53,787,000
M009-M Machineman Grade-I (BPS-07)	4	4	556,000		563,000
M012-M Machinist (BPS-07)	3	3	228,000		221,000
M048-M Mason (BPS-07)	1	1	141,000		144,000
O035-M Operator Heavy Bulldozers (BPS-07)	274	274	38,517,000		40,107,000
P009-M Painter (BPS-07)	3	3	272,000		276,000
P026-M Pattern Maker Grade-I (BPS-07)	6	6	650,000		665,000
P129-M Press Mechanic (BPS-07)	1	1	137,000		141,000
P206-M Painter/Spray Painter (BPS-07)	5	5	594,000		490,000
R081-M Road Roller Operator (BPS-07)	1	1	187,000		191,000
A011-M Accounts Clerk (BPS-06)	11	11	1,133,000		1,137,000
A239-M Assistant Power Driller (BPS-06)	14	14	1,274,000		1,274,000
A351-M Accountant/Divisional Accountant (BPS-06)	8	8	1,099,000		815,000
C230-M Care Taker (BPS-06)	2	2	249,000		256,000
F026-M Field Assistant (BPS-06)	8	8	1,096,000		1,097,000

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	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4197 Agricultural Engineering Soil Conservation and Boring Operations</b>					
F053-M Fitter (BPS-06)	12	12	1,307,000		1,318,000
F089-M Freight Operator (BPS-06)	12	12	1,167,000		1,189,000
J018-F Junior Auditor (BPS-06)	1	1	127,000		118,000
J018-M Junior Auditor (BPS-06)	9	9	1,149,000		1,058,000
L004-M Laboratory Assistant (BPS-06)	1	1	69,000		69,000
L006-M Laboratory Attendant (BPS-06)	2	2	210,000		217,000
M065-M Mechanic (BPS-06)	262	262	34,322,000		33,485,000
M070-M Mechanic Borer (BPS-06)	64	64	6,546,000		6,680,000
P095-M Plumber (BPS-06)	1	1	152,000		156,000
S062-M Security Sergeant (BPS-06)	13	13	1,441,000		1,243,000
S117-M Senior Storekeeper (BPS-06)	12	12	1,294,000		1,057,000
S250-M Store Keeper (BPS-06)	7	7	1,108,000		997,000
T103-M Turner (BPS-06)	71	71	9,054,000		8,493,000
A085-M Armature Winder (BPS-05)	1	1	66,000		67,000
A125-M Assistant Carpenter (BPS-05)	3	3	272,000		275,000
A212-M Assistant Mechanic (BPS-05)	4	4	351,000		352,000
B042-M Blacksmith (BPS-05)	43	43	5,138,000		5,200,000
C212-M Crane Operator GR-II (BPS-05)	3	3	355,000		359,000
E034-M Electrician (BPS-05)	67	67	8,253,000		8,022,000
F096-M Fitter Grade-I/Fitter Mechanic (BPS-05)	64	64	8,488,000		8,445,000
F097-M Fitter Grade-Ii/Battery (BPS-05)	63	63	7,178,000		6,984,000
H075-M Heavy Machine Operator (BPS-05)	2	2	276,000		282,000
L086-M Lineman Grade-II (BPS-05)	1	1	66,000		66,000
M074-M Mechanic Grade-I (BPS-05)	46	46	4,980,000		4,775,000
M145-M Mistry Grade-Ii (BPS-05)	1	1	132,000		67,000
M179-M Moulder Grade-I (BPS-05)	11	11	1,254,000		1,045,000
M180-M Moulder Grade-Ii (BPS-05)	3	3	327,000		334,000
N038-M Nursing Assistant (BPS-05)	1	1	66,000		66,000

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>				
<b>LQ4197</b>	<b>Agricultural Engineering Soil Conservation and Boring Operations</b>				
O032-M Operator (Wheelttype)	(BPS-05)	86	86	10,234,000	9,933,000
O035-M Operator Heavy Bulldozers	(BPS-05)	155	155	14,407,000	14,232,000
O036-M Operator Light Bulldozers	(BPS-05)	266	266	31,457,000	29,643,000
P027-M Patwari	(BPS-05)	3	3	208,000	212,000
R003-M Radiator Repairs Gr-Ii	(BPS-05)	6	6	890,000	907,000
S058-M Security Clerk	(BPS-05)	4	4	430,000	429,000
S163-M Signaller	(BPS-05)	1	1	69,000	69,000
S196-M Spray Painters Grade-Ii	(BPS-05)	4	4	594,000	605,000
T033-M Telephone Attendant	(BPS-05)	1	1	187,000	191,000
T053-M Time Keeper	(BPS-05)	11	11	1,240,000	1,264,000
T054-M Tin Smith	(BPS-05)	6	6	754,000	673,000
T061-M Tracer	(BPS-05)	9	9	1,223,000	1,196,000
T062-M Track Press Operator	(BPS-05)	1	1	157,000	160,000
T065-M Tractor Driver	(BPS-05)	12	12	1,320,000	1,200,000
T068-M Tractor Operator	(BPS-05)	19	19	1,912,000	1,981,000
T105-M Turner Grade-Ii	(BPS-05)	23	23	2,283,000	2,410,000
U008-M Up-Holsters Grade-Iii	(BPS-05)	4	4	447,000	450,000
V023-M Vulcanizer Grade-Ii	(BPS-05)	3	3	287,000	290,000
W023-M Water Pump Operators Gr-Ii	(BPS-05)	2	2	301,000	307,000
W034-M Welder	(BPS-05)	49	49	6,147,000	6,143,000
W064-M Work-Sarkar	(BPS-05)	6	6	613,000	614,000
D187-M Driver Crane Gr-Iii	(BPS-04)	1	1	135,000	64,000
F057-M Fitter Grade-III	(BPS-04)	3	3	328,000	325,000
H113-M Hammerman/Gunman	(BPS-04)	19	19	1,623,000	1,715,000
I004-M Imam Masjid	(BPS-04)	1	1	64,000	64,000
J046-M Junior Supervisor	(BPS-04)	1	1	72,000	75,000
M011-M Machineman Grade-Iii	(BPS-04)	1	1	135,000	138,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4197 Agricultural Engineering Soil Conservation and Boring Operations</b>					
M052-M Mason Grade-III (BPS-04)	1	1	64,000		64,000
P194-M Pump Fitter Grade-iii (BPS-04)	1	1	135,000		138,000
V008-M Vehicle Driver (BPS-04)	131	131	13,813,000		13,680,000
A213-M Assistant Mechanic Borer (BPS-03)	76	76	8,229,000		8,270,000
D181-M Driller Hand (BPS-03)	49	49	5,430,000		5,259,000
M071-M Mechanic Diesel (BPS-03)	5	5	486,000		490,000
O005-M Office Bearer (BPS-03)	37	37	3,535,000		3,521,000
T059-M Tool Room Keeper (BPS-03)	1	1	69,000		71,000
T069-M Trade Apprentice (BPS-03)	1	1	138,000		141,000
W066-M Workman (BPS-03)	5	5	358,000		365,000
B027-M Bera (Bearer) (BPS-02)	1	1	69,000		71,000
C112-M Chowkidar (BPS-02)	358	358	29,162,000		29,489,000
D003-M Daftri (BPS-02)	14	14	1,272,000		1,218,000
E054-M Engine Driver (BPS-02)	1	1	75,000		80,000
G025-M Gatekeeper (BPS-02)	6	6	408,000		440,000
G054-M Greaser (BPS-02)	645	645	53,566,000		51,933,000
H006-M Hammerman Grade-iii (BPS-02)	13	13	1,201,000		1,222,000
H041-M Head Mali (BPS-02)	2	2	177,000		184,000
J052-M Junior Storekeeper/Assistant (BPS-02)	21	21	2,060,000		2,112,000
N039-M Nursing Dai (BPS-02)	1	1	147,000		149,000
S252-M Storeman (BPS-02)	3	3	186,000		188,000
S332-M Store Fuel/Issuer (BPS-02)	1	1	60,000		60,000
B019-M Beldar (BPS-01)	72	72	6,436,000		6,476,000
C130-M Cleaner (BPS-01)	42	41	3,936,000		3,886,000
C193-M Cook (BPS-01)	4	4	429,000		440,000
D011-M Dak Runner (BPS-01)	1	1	62,000		62,000
D182-M Driller Hand Helper (BPS-01)	190	190	16,085,000		16,255,000
G062-M Gunman (BPS-01)	1	1	59,000		59,000

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	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4197 Agricultural Engineering Soil Conservation and Boring Operations</b>					
H114-M Helper/Cooli (BPS-01)	246	246	22,162,000		20,587,000
K010-M Khadim Masjid (BPS-01)	1	1	121,000		123,000
K011-M Khalasi (BPS-01)	59	59	5,382,000		5,404,000
M019-M Mali (BPS-01)	39	39	3,481,000		3,455,000
M058-M Mate (Boring) (BPS-01)	48	48	3,968,000		3,990,000
M117-M Messenger Peon (BPS-01)	5	5	336,000		333,000
N006-M Naib Qasid (BPS-01)	167	167	15,295,000		15,290,000
O004-M Office Attendant (BPS-01)	6	6	564,000		574,000
R002-M Radiator Mechanic (BPS-01)	1	1	73,000		76,000
S160-M Shop-Boy (BPS-01)	1	1	125,000		127,000
S169-M Skilled Coolie (BPS-01)	6	6	550,000		512,000
S236-M Store Attendant (BPS-01)	10	10	933,000		950,000
S240-M Store Coolie (BPS-01)	4	4	415,000		424,000
S311-M Sanitary Worker (BPS-01)	66	66	5,660,000		5,653,000
W019-M Water Carrier (BPS-01)	25	25	2,207,000		2,223,000
W038-M Well Borer (BPS-01)	47	47	3,616,000		3,643,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>552,494,000</u></b>	<b><u>526,470,000</u></b>	<b><u>666,203,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>551,779,000</u></b>	<b><u>525,498,000</u></b>	<b><u>665,436,000</u></b>
A01201 Senior Post Allowance			14,000	15,000	14,000
A01202 House Rent Allowance			70,773,000	51,238,000	79,946,000
A01203 Conveyance Allowance			73,235,000	82,623,000	119,003,000
A0120D Integrated Allowance			2,119,000	1,742,000	2,087,000
A0120X Ad - hoc Allowance - 2010			166,487,000	138,636,000	160,956,000
A01211 Hill Allowance			150,000	125,000	130,000
A01216 Qualification Allowance			740,000	785,000	840,000
A01217 Medical Allowance			60,417,000	55,005,000	66,867,000
A0121A Adhoc Relief Allowance 2011			51,883,000	43,072,000	51,167,000
A0121M Adhoc Relief Allowance - 2012			122,508,000	99,403,000	121,162,000
A0121T Adhoc Relief Allowance 2013				49,845,000	58,803,000
A01224 Entertainment Allowance			26,000	22,000	25,000

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<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>				
<b>LQ4197</b>	<b>Agricultural Engineering Soil Conservation and Boring Operations</b>				
A01270	Others		<u>3,427,000</u>	<u>2,987,000</u>	<u>4,436,000</u>
027	Personal Allowance		5,000	5,000	5,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		3,422,000	2,982,000	4,431,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>715,000</b></u>	<u><b>972,000</b></u>	<u><b>767,000</b></u>
A01273	Honoraria		<u>100,000</u>	<u>700,000</u>	<u>100,000</u>
000	Honoraria		100,000	700,000	100,000
A01274	Medical Charges		410,000	201,000	442,000
A01277	Contingent Paid Staff		200,000	15,000	220,000
A01278	Leave Salary		5,000	1,000	5,000
A01299	Others			<u>55,000</u>	
001	Others			55,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>646,148,000</b></u>	<u><b>729,153,000</b></u>	<u><b>733,524,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>2,650,000</b></u>	<u><b>3,294,000</b></u>	<u><b>2,915,000</b></u>
A03201	Postage and Telegraph		350,000	426,000	385,000
A03202	Telephone and Trunk Call		2,300,000	2,868,000	2,530,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>10,753,000</b></u>	<u><b>10,045,000</b></u>	<u><b>11,840,000</b></u>
A03301	Gas		600,000	1,044,000	660,000
A03302	Water		140,000	98,000	150,000
A03303	Electricity		<u>9,713,000</u>	<u>8,433,000</u>	<u>10,700,000</u>
001	Electricity		9,713,000	8,433,000	10,700,000
A03304	Hot and Cold Weather Charges		300,000	470,000	330,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>2,000,000</b></u>	<u><b>6,702,000</b></u>	<u><b>2,200,000</b></u>
A03402	Rent for Office Building		1,500,000	4,649,000	1,650,000
A03407	Rates and Taxes		500,000	2,053,000	550,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>466,465,000</b></u>	<u><b>534,727,000</b></u>	<u><b>535,565,000</b></u>
A03805	Travelling Allowance		<u>10,315,000</u>	<u>24,665,000</u>	<u>11,000,000</u>
001	Travelling Allowance			24,665,000	

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			Rs	Rs	Rs
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<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>				
<b>LQ4197</b>	<b>Agricultural Engineering Soil Conservation and Boring Operations</b>				
A03806	Transportation of Goods		150,000	107,000	165,000
A03807	P.O.L Charges		456,000,000	509,955,000	524,400,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>164,280,000</u></b>	<b><u>174,385,000</u></b>	<b><u>181,004,000</u></b>
A03901	Stationery		1,200,000	2,380,000	1,320,000
A03902	Printing and Publication		<u>300,000</u>	<u>674,000</u>	<u>330,000</u>
001	Printing and Publications		300,000	674,000	330,000
A03905	Newspapers Periodicals and Books		<u>250,000</u>	<u>325,000</u>	<u>275,000</u>
001	News Papers, Periodicals & Books		250,000	325,000	275,000
A03907	Advertising & Publicity		<u>500,000</u>	<u>610,000</u>	<u>550,000</u>
001	Advertising & Publicity		500,000	610,000	550,000
A03917	Law Charges		25,000	21,000	29,000
A03918	Exhibitions, Fairs & Other National Celebrations		200,000	86,000	220,000
A03936	Foreign/Inland Training Course Fee		5,000	1,290,000	300,000
A03942	Cost of Other Stores		<u>160,000,000</u>	<u>164,511,000</u>	<u>176,000,000</u>
001	Cost of Other Stores		160,000,000	164,511,000	176,000,000
A03970	Others		<u>1,800,000</u>	<u>4,488,000</u>	<u>1,980,000</u>
001	Others		1,800,000	4,488,000	1,980,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>4,000,000</u></b>	<b><u>5,200,000</u></b>	<b><u>4,000,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>4,000,000</u></b>	<b><u>5,200,000</u></b>	<b><u>4,000,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>4,000,000</u>	<u>5,200,000</u>	<u>4,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		4,000,000	5,200,000	4,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>10,000</u></b>	<b><u>8,000</u></b>	<b><u>11,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4197 Agricultural Engineering Soil Conservation and Boring Operations</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>10,000</u>	<u>8,000</u>	<u>11,000</u>
A06301 Entertainments & Gifts			<u>10,000</u>	<u>8,000</u>	<u>11,000</u>
001 Entertainment & Gifts			10,000	8,000	11,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>150,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>150,000</u>
A09601 Plant and Machinery					150,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>4,800,000</u>	<u>21,759,000</u>	<u>5,275,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>3,300,000</u>	<u>9,954,000</u>	<u>3,625,000</u>
A13001 Transport			3,300,000	9,954,000	3,625,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,100,000</u>	<u>10,822,000</u>	<u>1,210,000</u>
A13101 Machinery and Equipment			1,100,000	10,822,000	1,210,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>400,000</u>	<u>983,000</u>	<u>440,000</u>
A13201 Furniture and Fixture			400,000	983,000	440,000
<b>Agricultural Engineering Soil Conservation and Boring Operations</b>			<b>1,862,405,000</b>	<b>1,801,155,000</b>	<b>2,056,343,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4198 Punjab Agriculture Research Board Lahore</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>44,746,000</u></b>	<b><u>25,316,000</u></b>	<b><u>47,031,000</u></b>
<b>A011 TOTAL PAY</b>	<b>43</b>	<b>43</b>	<b><u>30,281,000</u></b>	<b><u>16,709,000</u></b>	<b><u>30,681,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>22</b>	<b>22</b>	<b><u>24,511,000</u></b>	<b><u>12,781,000</u></b>	<b><u>24,911,000</u></b>
A01101 Total Basic Pay of Officers	22	22	<u>24,511,000</u>	<u>12,781,000</u>	<u>24,911,000</u>
C361-M Chief Executive (Special)	1	1	4,215,000		4,215,000
M109-M Member (Special)	4	4	5,940,000		5,940,000
D051-M Deputy Director (BPS-18)	2	2	2,164,000		2,264,000
S315-M System Analyst (BPS-18)	1	1	720,000		720,000
C176-M Computer Programmer (BPS-17)	1	1	762,000		762,000
P139-M Private Secretary (BPS-17)	1	1	390,000		390,000
R059-M Research Officer (BPS-17)	12	12	10,320,000		10,620,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>21</b>	<b>21</b>	<b><u>5,770,000</u></b>	<b><u>3,928,000</u></b>	<b><u>5,770,000</u></b>
A01151 Total Basic Pay of Other Staff	21	21	<u>5,770,000</u>	<u>3,928,000</u>	<u>5,770,000</u>
S071-M Senior Auditor (BPS-15)	1	1	300,000		300,000
A097-M Assistant (BPS-14)	4	4	1,865,000		1,865,000
C173-M Computer Operator (BPS-12)	1	1	420,000		420,000
S078-M Senior Clerk (BPS-09)	2	2	650,000		650,000
J019-M Junior Clerk (BPS-07)	2	2	500,000		500,000
D186-M Driver (BPS-05)	5	5	950,000		950,000
C112-M Chowkidar (BPS-01)	2	2	410,000		410,000
N006-M Naib Qasid (BPS-01)	3	3	550,000		550,000
S311-M Sanitary Worker (BPS-01)	1	1	125,000		125,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>14,465,000</u></b>	<b><u>8,607,000</u></b>	<b><u>16,350,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>13,915,000</u></b>	<b><u>8,407,000</u></b>	<b><u>15,680,000</u></b>
A01202 House Rent Allowance			7,740,000	2,965,000	7,740,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>				
<b>LQ4198</b>	<b>Punjab Agriculture Research Board Lahore</b>				
A01203	Conveyance Allowance		910,000	560,000	910,000
A0120D	Integrated Allowance		25,000	21,000	30,000
A0120X	Ad - hoc Allowance - 2010		1,800,000	1,861,000	2,000,000
A01217	Medical Allowance		830,000	550,000	830,000
A0121A	Adhoc Relief Allowance 2011		550,000	500,000	650,000
A0121M	Adhoc Relief Allowance - 2012		1,070,000	1,328,000	1,430,000
A0121T	Adhoc Relief Allowance 2013				700,000
A01224	Entertainment Allowance				20,000
A01226	Computer Allowance		120,000		120,000
A01236	Deputation Allowance		300,000	378,000	400,000
A01241	Utility allowance for electricity		470,000	244,000	500,000
A01270	Others		<u>100,000</u>		<u>350,000</u>
024	Ph.D. Allowence				250,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees		100,000		100,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>550,000</b></u>	<u><b>200,000</b></u>	<u><b>670,000</b></u>
A01273	Honoraria		<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
000	Honoraria		100,000		120,000
001	Lady Doctor (part time) Rs. 10,000/- PM Fixed			100,000	
A01274	Medical Charges		300,000	100,000	350,000
A01277	Contingent Paid Staff		150,000		200,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>13,045,000</b></u>	<u><b>9,631,000</b></u>	<u><b>13,630,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>500,000</b></u>	<u><b>390,000</b></u>	<u><b>620,000</b></u>
A03201	Postage and Telegraph		70,000	40,000	80,000
A03202	Telephone and Trunk Call		400,000	340,000	500,000
A03205	Courier and Pilot Service		30,000	10,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>1,315,000</b></u>	<u><b>570,000</b></u>	<u><b>1,460,000</b></u>
A03301	Gas		15,000		20,000
A03302	Water		75,000	20,000	90,000
A03303	Electricity		<u>1,225,000</u>	<u>550,000</u>	<u>1,350,000</u>
001	Electricity		1,225,000	550,000	1,350,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>6,570,000</b></u>	<u><b>4,826,000</b></u>	<u><b>6,600,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>				
<b>LQ4198</b>	<b>Punjab Agriculture Research Board Lahore</b>				
A03402	Rent for Office Building		6,400,000	4,800,000	6,400,000
A03407	Rates and Taxes		170,000	26,000	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>3,420,000</u></b>	<b><u>3,127,000</u></b>	<b><u>3,580,000</u></b>
A03805	Travelling Allowance		250,000	392,000	300,000
A03806	Transportation of Goods		70,000		80,000
A03807	P.O.L Charges		3,100,000	2,735,000	3,200,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,240,000</u></b>	<b><u>718,000</u></b>	<b><u>1,370,000</u></b>
A03901	Stationery		350,000	297,000	500,000
A03902	Printing and Publication		<u>80,000</u>	<u>34,000</u>	<u>200,000</u>
001	Printing and Publications		80,000	34,000	200,000
A03903	Conference/Seminars/Workshops/ Symposia		50,000	2,000	50,000
A03905	Newspapers Periodicals and Books		<u>20,000</u>	<u>17,000</u>	<u>20,000</u>
001	News Papers, Periodicals & Books		20,000	17,000	20,000
A03907	Advertising & Publicity		<u>170,000</u>	<u>24,000</u>	<u>200,000</u>
001	Advertising & Publicity		170,000	24,000	200,000
A03917	Law Charges		170,000	4,000	200,000
A03942	Cost of Other Stores		<u>400,000</u>	<u>340,000</u>	<u>200,000</u>
001	Cost of Other Stores		400,000	340,000	200,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,800,000</u></b>	<b><u>5,824,000</u></b>	<b><u>3,001,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,800,000</u></b>	<b><u>5,824,000</u></b>	<b><u>3,001,000</u></b>
A04101	Pension-Civil		1,800,000	5,824,000	3,000,000
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>152,070,000</u></b>	<b><u>114,230,000</u></b>	<b><u>159,680,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<b><u>70,000</u></b>	<b><u>30,000</u></b>	<b><u>80,000</u></b>
A06301	Entertainments & Gifts		<u>70,000</u>	<u>30,000</u>	<u>80,000</u>
001	Entertainment & Gifts		70,000	30,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>				
<b>LQ4198</b>	<b>Punjab Agriculture Research Board Lahore</b>				
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>		<u><b>152,000,000</b></u>	<u><b>114,200,000</b></u>	<u><b>159,600,000</b></u>
A06470	Others		<u>152,000,000</u>	<u>114,200,000</u>	<u>159,600,000</u>
001	Others		152,000,000	114,200,000	159,600,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>700,000</b></u>	<u><b>594,000</b></u>	<u><b>740,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>480,000</b></u>	<u><b>408,000</b></u>	<u><b>500,000</b></u>
A13001	Transport		480,000	408,000	500,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>170,000</b></u>	<u><b>144,000</b></u>	<u><b>180,000</b></u>
A13101	Machinery and Equipment		170,000	144,000	180,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>50,000</b></u>	<u><b>42,000</b></u>	<u><b>60,000</b></u>
A13201	Furniture and Fixture		50,000	42,000	60,000
<b>Punjab Agriculture Research Board Lahore</b>			<b>212,361,000</b>	<b>155,595,000</b>	<b>224,082,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>				
<b>LQ4199</b>	<b>Works</b>				
A12	TOTAL CIVIL WORKS		<u>3,500,000</u>	<u>4,718,000</u>	<u>3,500,000</u>
A124	TOTAL BUILDING AND STRUCTURES		<u>3,500,000</u>	<u>4,718,000</u>	<u>3,500,000</u>
A12470	Others		3,500,000	4,718,000	3,500,000
<b>Works</b>			<b>3,500,000</b>	<b>4,718,000</b>	<b>3,500,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4200 Lumpsum Provision for Incentives</b>					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000,000</u>	<u>34,700,000</u>	<u>30,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>30,000,000</u>	<u>34,700,000</u>	<u>30,000,000</u>
A13370 Others			<u>30,000,000</u>	<u>34,700,000</u>	<u>30,000,000</u>
001 Others			30,000,000	34,700,000	30,000,000
<b>Lumpsum Provision for Incentives</b>			<b>30,000,000</b>	<b>34,700,000</b>	<b>30,000,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>				
<b>LQ4357</b>	<b>Lumpsum Provision for Punjab Agriculture Marketing Company (PAMCO)</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>15,000,000</u></b>		<b><u>5,000</u></b>
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>		<b><u>15,000,000</u></b>		<b><u>5,000</u></b>
A09470	Others		15,000,000		5,000
	<b>Lumpsum Provision for Punjab Agriculture Marketing Company (PAMCO)</b>		<b>15,000,000</b>		<b>5,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4529 Watercourses (Punjab Component)</b>					
A06 TOTAL TRANSFERS			<u>29,927,000</u>	<u>25,438,000</u>	<u>32,625,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>29,927,000</u>	<u>25,438,000</u>	<u>32,625,000</u>
A06470 Others			<u>29,927,000</u>	<u>25,438,000</u>	<u>32,625,000</u>
001 Others			29,927,000	25,438,000	32,625,000
<b>Watercourses (Punjab Component)</b>			<b>29,927,000</b>	<b>25,438,000</b>	<b>32,625,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4530 Watercourses for regional offices</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>31,873,000</u></b>	<b><u>28,302,000</u></b>	<b><u>37,417,000</u></b>
<b>A011 TOTAL PAY</b>	<b>56</b>	<b>56</b>	<b><u>15,433,000</u></b>	<b><u>13,373,000</u></b>	<b><u>17,107,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b>14</b>	<b><u>9,950,000</u></b>	<b><u>9,109,000</u></b>	<b><u>11,022,000</u></b>
A01101 Total Basic Pay of Officers	14	14	<u>9,950,000</u>	<u>9,109,000</u>	<u>11,022,000</u>
R033-M Regional Manager (BPS-18)	7	7	5,200,000		5,812,000
A456-M Assistant Regional Manager (BPS-17)	7	7	4,750,000		5,210,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>42</b>	<b>42</b>	<b><u>5,483,000</u></b>	<b><u>4,264,000</u></b>	<b><u>6,085,000</u></b>
A01151 Total Basic Pay of Other Staff	42	42	<u>5,483,000</u>	<u>4,264,000</u>	<u>6,085,000</u>
A355-M Assistant Accounts (BPS-11)	7	7	1,585,000		1,739,000
D020-M Data Entry Operator (BPS-11)	7	7	990,000		1,089,000
J019-M Junior Clerk (BPS-07)	7	7	950,000		1,049,000
D186-M Driver (BPS-05)	7	7	720,000		839,000
C112-M Chowkidar (BPS-01)	7	7	640,000		674,000
N006-M Naib Qasid (BPS-01)	7	7	598,000		695,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>16,440,000</u></b>	<b><u>14,929,000</u></b>	<b><u>20,310,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>15,180,000</u></b>	<b><u>14,329,000</u></b>	<b><u>18,695,000</u></b>
A01202 House Rent Allowance			2,600,000	1,697,000	2,850,000
A01203 Conveyance Allowance			1,400,000	1,795,000	2,105,000
A0120D Integrated Allowance			70,000	54,000	83,000
A0120M Car Allowance				2,302,000	
A0120X Ad - hoc Allowance - 2010			3,350,000	3,135,000	3,657,000
A01217 Medical Allowance			1,365,000	1,135,000	1,625,000
A0121A Adhoc Relief Allowance 2011			1,300,000	1,046,000	1,376,000
A0121M Adhoc Relief Allowance - 2012			2,380,000		2,580,000
A0121T Adhoc Relief Allowance 2013				1,208,000	1,422,000
A01226 Computer Allowance			70,000	63,000	84,000
A01236 Deputation Allowance			1,630,000	1,174,000	1,760,000

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4530 Watercourses for regional offices</b>					
A01270 Others			<u>1,015,000</u>	<u>720,000</u>	<u>1,153,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,015,000	720,000	1,153,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>1,260,000</u>	<u>600,000</u>	<u>1,615,000</u>
A01273 Honoraria			<u>300,000</u>	<u>230,000</u>	<u>300,000</u>
000 Honoraria			300,000	230,000	300,000
A01274 Medical Charges			350,000	6,000	433,000
A01277 Contingent Paid Staff			610,000	364,000	882,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>15,039,000</u>	<u>11,942,000</u>	<u>17,655,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,573,000</u>	<u>746,000</u>	<u>1,722,000</u>
A03201 Postage and Telegraph			148,000	58,000	125,000
A03202 Telephone and Trunk Call			1,320,000	647,000	1,475,000
A03205 Courier and Pilot Service			105,000	41,000	122,000
<b>A033 TOTAL UTILITIES</b>			<u>1,841,000</u>	<u>697,000</u>	<u>2,018,000</u>
A03301 Gas			175,000	76,000	200,000
A03302 Water			91,000	21,000	100,000
A03303 Electricity			<u>1,400,000</u>	<u>535,000</u>	<u>1,500,000</u>
001 Electricity			1,400,000	535,000	1,500,000
A03304 Hot and Cold Weather Charges			175,000	65,000	218,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>2,290,000</u>	<u>3,344,000</u>	<u>3,700,000</u>
A03402 Rent for Office Building			2,200,000	3,281,000	3,600,000
A03407 Rates and Taxes			90,000	63,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>6,402,000</u>	<u>5,975,000</u>	<u>7,030,000</u>
A03805 Travelling Allowance			<u>2,030,000</u>	<u>2,057,000</u>	<u>2,230,000</u>
001 Travelling Allowance				2,057,000	
A03806 Transportation of Goods			87,000	13,000	100,000
A03807 P.O.L Charges			4,285,000	3,905,000	4,700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4530 Watercourses for regional offices</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>2,933,000</u></b>	<b><u>1,180,000</u></b>	<b><u>3,185,000</u></b>
A03901 Stationery			805,000	586,000	885,000
A03902 Printing and Publication			<u>175,000</u>	<u>71,000</u>	<u>197,000</u>
001 Printing and Publications			175,000	71,000	197,000
A03905 Newspapers Periodicals and Books			<u>113,000</u>	<u>69,000</u>	<u>120,000</u>
001 News Papers, Periodicals & Books			113,000	69,000	120,000
A03906 Uniforms and Protective Clothing			70,000	58,000	80,000
A03907 Advertising & Publicity			<u>220,000</u>	<u>48,000</u>	<u>240,000</u>
001 Advertising & Publicity			220,000	48,000	240,000
A03918 Exhibitions, Fairs & Other National Celebrations			80,000	43,000	90,000
A03942 Cost of Other Stores			<u>550,000</u>	<u>305,000</u>	<u>603,000</u>
001 Cost of Other Stores			550,000	305,000	603,000
A03970 Others			<u>920,000</u>		<u>970,000</u>
001 Others			920,000		970,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>300,000</u></b>	<b><u>160,000</u></b>	<b><u>330,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>300,000</u></b>	<b><u>160,000</u></b>	<b><u>330,000</u></b>
A06301 Entertainments & Gifts			<u>300,000</u>	<u>160,000</u>	<u>330,000</u>
001 Entertainment & Gifts			300,000	160,000	330,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<b><u>435,000</u></b>	
<b>A093 TOTAL COMMODITY PURCHASES</b>				<b><u>435,000</u></b>	
A09370 Others				<u>435,000</u>	
001 Other-Seed & Fertilizer				435,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,495,000</u></b>	<b><u>1,331,000</u></b>	<b><u>1,642,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4530 Watercourses for regional offices</b>					
<b>A130 TOTAL TRANSPORT</b>			<b><u>950,000</u></b>	<b><u>950,000</u></b>	<b><u>1,050,000</u></b>
A13001 Transport			950,000	950,000	1,050,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>350,000</u></b>	<b><u>255,000</u></b>	<b><u>390,000</u></b>
A13101 Machinery and Equipment			350,000	255,000	390,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>195,000</u></b>	<b><u>126,000</u></b>	<b><u>202,000</u></b>
A13201 Furniture and Fixture			195,000	126,000	202,000
<b>Watercourses for regional offices</b>			<b>48,707,000</b>	<b>42,170,000</b>	<b>57,045,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4765 Estb of WTO inAgriculture Dept</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,535,000</u></b>	<b><u>3,566,000</u></b>	<b><u>4,753,000</u></b>
<b>A011 TOTAL PAY</b>	<b>13</b>	<b>13</b>	<b><u>2,384,000</u></b>	<b><u>2,012,000</u></b>	<b><u>2,420,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,262,000</u></b>	<b><u>1,131,000</u></b>	<b><u>1,275,000</u></b>
A01101 Total Basic Pay of Officers	4	4	<u>1,262,000</u>	<u>994,000</u>	<u>1,275,000</u>
C287-M Chief Coordinator (BPS-19)	1	1	672,000		680,000
R059-M Research Officer (BPS-17)	3	3	590,000		595,000
A01102 Personal pay				135,000	
A01103 Special Pay				2,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>1,122,000</u></b>	<b><u>881,000</u></b>	<b><u>1,145,000</u></b>
A01151 Total Basic Pay of Other Staff	9	9	<u>1,122,000</u>	<u>881,000</u>	<u>1,145,000</u>
A097-M Assistant (BPS-14)	1	1	274,000		280,000
S216-M Stenographer (BPS-14)	1	1	231,000		235,000
J019-M Junior Clerk (BPS-07)	2	2	248,000		252,000
D186-M Driver (BPS-04)	2	2	204,000		208,000
N006-M Naib Qasid (BPS-01)	2	2	107,000		110,000
S311-M Sanitary Worker (BPS-01)	1	1	58,000		60,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,151,000</u></b>	<b><u>1,554,000</u></b>	<b><u>2,333,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,076,000</u></b>	<b><u>1,554,000</u></b>	<b><u>2,255,000</u></b>
A01202 House Rent Allowance			401,000	163,000	402,000
A01203 Conveyance Allowance			452,000	153,000	453,000
A0120D Integrated Allowance			18,000	7,000	20,000
A0120X Ad - hoc Allowance - 2010			460,000	491,000	465,000
A01217 Medical Allowance			276,000	137,000	276,000
A0121A Adhoc Relief Allowance 2011			144,000	145,000	146,000
A0121M Adhoc Relief Allowance - 2012			310,000	314,000	315,000
A0121T Adhoc Relief Allowance 2013				144,000	160,000
A01224 Entertainment Allowance			15,000		18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4765 Estb of WTO inAgriculture Dept</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>75,000</u></b>		<b><u>78,000</u></b>
A01274 Medical Charges			75,000		78,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,696,000</u></b>	<b><u>773,000</u></b>	<b><u>1,795,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>93,000</u></b>	<b><u>79,000</u></b>	<b><u>95,000</u></b>
A03201 Postage and Telegraph			5,000	4,000	5,000
A03202 Telephone and Trunk Call			88,000	75,000	90,000
<b>A033 TOTAL UTILITIES</b>			<b><u>5,000</u></b>		<b><u>5,000</u></b>
A03304 Hot and Cold Weather Charges			5,000		5,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>5,000</u></b>	<b><u>6,000</u></b>	<b><u>5,000</u></b>
A03407 Rates and Taxes			5,000	6,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>526,000</u></b>	<b><u>289,000</u></b>	<b><u>598,000</u></b>
A03805 Travelling Allowance			170,000		180,000
A03806 Transportation of Goods			16,000		18,000
A03807 P.O.L Charges			340,000	289,000	400,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,067,000</u></b>	<b><u>399,000</u></b>	<b><u>1,092,000</u></b>
A03901 Stationery			190,000	71,000	195,000
A03902 Printing and Publication			<u>135,000</u>		<u>140,000</u>
001 Printing and Publications			135,000		140,000
A03903 Conference/Seminars/Workshops/ Symposia			450,000	280,000	460,000
A03905 Newspapers Periodicals and Books			<u>85,000</u>	<u>3,000</u>	<u>87,000</u>
001 News Papers, Periodicals & Books			85,000	3,000	87,000
A03907 Advertising & Publicity			<u>62,000</u>		<u>63,000</u>
001 Advertising & Publicity			62,000		63,000
A03942 Cost of Other Stores			<u>35,000</u>		<u>36,000</u>
001 Cost of Other Stores			35,000		36,000
A03970 Others			<u>110,000</u>	<u>45,000</u>	<u>111,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4765 Estb of WTO inAgriculture Dept</b>					
001 Others			110,000	45,000	111,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>92,000</u></b>	<b><u>63,000</u></b>	<b><u>128,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>45,000</u></b>	<b><u>38,000</u></b>	<b><u>75,000</u></b>
A13001 Transport			45,000	38,000	75,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>25,000</u></b>	<b><u>35,000</u></b>
A13101 Machinery and Equipment			30,000	25,000	35,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>17,000</u></b>		<b><u>18,000</u></b>
A13201 Furniture and Fixture			17,000		18,000
<b>Estb of WTO inAgriculture Dept</b>			<b>6,323,000</b>	<b>4,402,000</b>	<b>6,677,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4781 Soil Survey Of Punjab</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>66,790,000</u></b>	<b><u>46,890,000</u></b>	<b><u>67,610,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>206</u></b>	<b><u>206</u></b>	<b><u>31,972,000</u></b>	<b><u>24,197,000</u></b>	<b><u>30,232,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>59</u></b>	<b><u>59</u></b>	<b><u>16,618,000</u></b>	<b><u>10,743,000</u></b>	<b><u>14,668,000</u></b>
A01101 Total Basic Pay of Officers	<u>59</u>	<u>59</u>	<u>16,618,000</u>	<u>10,743,000</u>	<u>14,668,000</u>
D110-M Director General (BPS-20)	1	1	812,000		852,000
D100-M Director (BPS-19)	3	3	1,338,000		1,358,000
D051-M Deputy Director (BPS-18)	6	6	1,505,000		1,523,000
A146-M Assistant Director (BPS-17)	1	1	192,000		192,000
A711-M Assistant Soil Survey Research Officer (BPS-17)	23	23	5,624,000		5,285,000
S180-M Soil Research Officer (BPS-17)	11	11	2,610,000		2,119,000
S672-M Senior Cartographer (BPS-17)	1	1	488,000		546,000
A032-M Administrative Officer (BPS-16)	1	1	1,200,000		270,000
C038-M Cartographer (BPS-16)	1	1	414,000		120,000
S114-M Senior Scale Stenographer (BPS-16)	6	6	1,332,000		1,412,000
S245-M Store Officer (BPS-16)	1	1	289,000		298,000
S282-M Superintendent (BPS-16)	4	4	814,000		693,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>147</u></b>	<b><u>147</u></b>	<b><u>15,354,000</u></b>	<b><u>13,454,000</u></b>	<b><u>15,564,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>147</u>	<u>147</u>	<u>15,354,000</u>	<u>13,454,000</u>	<u>15,564,000</u>
L103-M Librarian (BPS-15)	1	1	250,000		258,000
A097-M Assistant (BPS-14)	2	2	288,000		296,000
S216-M Stenographer (BPS-14)	2	2	244,000		256,000
P052-M Photographer (BPS-13)	1	1	166,000		173,000
R057-M Research Assistant (BPS-13)	7	7	903,000		929,000
A008-M Accountant (BPS-11)	1	1	121,000		127,000
D222-M Draftsman (BPS-11)	4	4	406,000		417,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>				
<b>LQ4781</b>	<b>Soil Survey Of Punjab</b>				
S207-M Statistical Assistant (BPS-11)	1	1	130,000		137,000
S250-M Store Keeper (BPS-10)	1	1	186,000		191,000
S078-M Senior Clerk (BPS-09)	5	5	711,000		729,000
A011-M Accounts Clerk (BPS-07)	1	1	198,000		204,000
A212-M Assistant Mechanic (BPS-07)	1	1	133,000		137,000
A337-M Assistant Librarian (BPS-07)	1	1	92,000		91,000
C027-M Carpenter (BPS-07)	1	1	183,000		187,000
F107-M Foreman Electrical (BPS-07)	1	1	187,000		191,000
L129-M Lower Division Clerk (LDC) (BPS-07)	7	7	829,000		856,000
M065-M Mechanic (BPS-07)	1	1	99,000		103,000
P095-M Plumber (BPS-07)	1	1	106,000		110,000
C436-M Collators (BPS-05)	2	2	168,000		174,000
J045-M Junior Storekeeper (BPS-05)	1	1	132,000		135,000
T061-M Tracer (BPS-05)	6	6	614,000		624,000
D186-M Driver (BPS-04)	21	21	2,307,000		2,358,000
D201-M Duplicating Machine Operator (BPS-04)	1	1	65,000		65,000
E034-M Electrician (BPS-03)	1	1	92,000		94,000
D003-M Daftri (BPS-02)	1	1	134,000		139,000
C112-M Chowkidar (BPS-01)	9	9	755,000		770,000
C437-M Camp Attendant (BPS-01)	12	12	1,117,000		1,142,000
H076-M Helper (BPS-01)	2	2	141,000		144,000
K011-M Khalasi (BPS-01)	15	15	1,183,000		1,202,000
L006-M Laboratory Attendant (BPS-01)	10	10	894,000		891,000
M019-M Mali (BPS-01)	3	3	298,000		304,000
N006-M Naib Qasid (BPS-01)	20	20	1,784,000		1,684,000
S311-M Sanitary Worker (BPS-01)	3	3	323,000		329,000
T101-M Tubewell Operator (BPS-01)	1	1	115,000		117,000

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4781 Soil Survey Of Punjab</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>34,818,000</u></b>	<b><u>22,693,000</u></b>	<b><u>37,378,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>34,395,000</u></b>	<b><u>21,770,000</u></b>	<b><u>36,924,000</u></b>
A01202 House Rent Allowance			4,606,000	2,616,000	4,638,000
A01203 Conveyance Allowance			6,633,000	3,598,000	6,661,000
A01207 Washing Allowance			79,000	35,000	77,000
A01208 Dress Allowance			79,000	31,000	79,000
A0120D Integrated Allowance			76,000	52,000	76,000
A0120X Ad - hoc Allowance - 2010			5,754,000	5,604,000	5,443,000
A01216 Qualification Allowance			2,000	2,000	29,000
A01217 Medical Allowance			2,988,000	2,008,000	2,925,000
A0121A Adhoc Relief Allowance 2011			2,624,000	1,719,000	2,555,000
A0121M Adhoc Relief Allowance - 2012			5,920,000	4,040,000	5,884,000
A0121T Adhoc Relief Allowance 2013				2,000,000	2,913,000
A01224 Entertainment Allowance			25,000	14,000	25,000
A01236 Deputation Allowance			5,609,000	51,000	5,619,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>423,000</u></b>	<b><u>923,000</u></b>	<b><u>454,000</u></b>
A01271 Overtime Allowance			20,000	20,000	20,000
A01273 Honoraria			<u>380,000</u>	<u>380,000</u>	<u>400,000</u>
000 Honoraria			380,000	380,000	400,000
A01274 Medical Charges			20,000	520,000	30,000
A01277 Contingent Paid Staff			2,000	2,000	3,000
A01278 Leave Salary			1,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,520,000</u></b>	<b><u>4,305,000</u></b>	<b><u>4,830,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>390,000</u></b>	<b><u>219,000</u></b>	<b><u>425,000</u></b>
A03201 Postage and Telegraph			30,000	25,000	40,000
A03202 Telephone and Trunk Call			240,000	159,000	250,000
A03204 Electronic Communication			100,000	32,000	110,000
A03205 Courier and Pilot Service			20,000	3,000	25,000
<b>A033 TOTAL UTILITIES</b>			<b><u>770,000</u></b>	<b><u>1,091,000</u></b>	<b><u>940,000</u></b>
A03301 Gas			200,000	240,000	250,000
A03302 Water			40,000	201,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4781 Soil Survey Of Punjab</b>					
A03303 Electricity			<u>500,000</u>	<u>625,000</u>	<u>600,000</u>
001 Electricity			500,000	625,000	600,000
A03304 Hot and Cold Weather Charges			30,000	25,000	40,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>180,000</u>	<u>153,000</u>	<u>20,000</u>
A03407 Rates and Taxes			180,000	153,000	20,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,950,000</u>	<u>1,877,000</u>	<u>2,110,000</u>
A03805 Travelling Allowance			700,000	445,000	750,000
A03807 P.O.L Charges			1,200,000	1,420,000	1,300,000
A03809 CNG Charges (Govt)			50,000	12,000	60,000
<b>A039 TOTAL GENERAL</b>			<u>1,230,000</u>	<u>965,000</u>	<u>1,335,000</u>
A03901 Stationery			120,000	102,000	140,000
A03902 Printing and Publication			<u>120,000</u>	<u>62,000</u>	<u>130,000</u>
001 Printing and Publications			120,000	62,000	130,000
A03905 Newspapers Periodicals and Books			<u>60,000</u>	<u>51,000</u>	<u>70,000</u>
001 News Papers, Periodicals & Books			60,000	51,000	70,000
A03906 Uniforms and Protective Clothing			60,000	111,000	70,000
A03907 Advertising & Publicity			<u>130,000</u>	<u>40,000</u>	<u>140,000</u>
001 Advertising & Publicity			130,000	40,000	140,000
A03918 Exhibitions, Fairs & Other National Celebrations			60,000	51,000	65,000
A03955 Computer Stationary			200,000	140,000	220,000
A03970 Others			<u>480,000</u>	<u>408,000</u>	<u>500,000</u>
001 Others			480,000	408,000	500,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>1,000</u>
<b>A041 TOTAL PENSION</b>					<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,145,000</u>	<u>1,282,000</u>	<u>2,260,000</u>

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4781 Soil Survey Of Punjab</b>					
<b>A130 TOTAL TRANSPORT</b>			<b><u>1,050,000</u></b>	<b><u>692,000</u></b>	<b><u>1,100,000</u></b>
A13001 Transport			1,050,000	692,000	1,100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>870,000</u></b>	<b><u>399,000</u></b>	<b><u>900,000</u></b>
A13101 Machinery and Equipment			870,000	399,000	900,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>125,000</u></b>	<b><u>106,000</u></b>	<b><u>140,000</u></b>
A13201 Furniture and Fixture			125,000	106,000	140,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>100,000</u></b>	<b><u>85,000</u></b>	<b><u>120,000</u></b>
A13701 Hardware			100,000	85,000	120,000
<b>Soil Survey Of Punjab</b>			<b>73,455,000</b>	<b>52,477,000</b>	<b>74,701,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>						
<b>VQ4001</b>	<b>RAEDC Vehari</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>17,286,000</u></b>	<b><u>12,163,000</u></b>	<b><u>18,428,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>48</b>	<b>48</b>	<b><u>9,375,000</u></b>	<b><u>5,080,000</u></b>	<b><u>9,520,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>10</b>	<b><u>3,766,000</u></b>	<b><u>2,071,000</u></b>	<b><u>3,846,000</u></b>
A01101	Total Basic Pay of Officers		10	10	<u>3,766,000</u>	<u>2,066,000</u>	<u>3,846,000</u>
C287-M	Chief Coordinator	(BPS-20)	1	1	742,000		770,000
P237-M	Programme Coordinator	(BPS-19)	1	1	607,000		618,000
D100-M	Director	(BPS-18)	1	1	429,000		440,000
C176-M	Computer Programmer	(BPS-17)	1	1	321,000		325,000
F007-M	Farm Manager	(BPS-17)	1	1	436,000		445,000
J057-M	Junior Programme Coordinator	(BPS-17)	2	2	730,000		739,000
R036-M	Registrar	(BPS-17)	3	3	501,000		509,000
A01102	Personal pay					5,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>38</b>	<b>38</b>	<b><u>5,609,000</u></b>	<b><u>3,009,000</u></b>	<b><u>5,674,000</u></b>
A01151	Total Basic Pay of Other Staff		38	38	<u>5,609,000</u>	<u>3,009,000</u>	<u>5,674,000</u>
L104-M	Librarian/Assistant Librarian	(BPS-15)	1	1	633,000		647,000
S216-M	Stenographer	(BPS-14)	2	2	588,000		594,000
T036-M	Telephone Operator	(BPS-12)	1	1	490,000		496,000
F026-M	Field Assistant	(BPS-11)	4	4	718,000		723,000
C193-M	Cook	(BPS-08)	1	1	182,000		184,000
J019-M	Junior Clerk	(BPS-07)	3	3	399,000		403,000
T068-M	Tractor Operator	(BPS-05)	1	1	121,000		124,000
D186-M	Driver	(BPS-04)	6	6	418,000		421,000
M065-M	Mechanic	(BPS-04)	1	1	303,000		306,000
T101-M	Tubewell Operator	(BPS-03)	1	1	109,000		112,000
B019-M	Beldar	(BPS-02)	2	2	129,000		131,000

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>VQ4001 RAEDC Vehari</b>					
C112-M Chowkidar (BPS-02)	3	3	138,000		140,000
H076-M Helper (BPS-02)	1	1	273,000		275,000
H095-M Hostel Attendant (BPS-02)	1	1	134,000		136,000
M021-M Mali Beldar (BPS-02)	2	2	309,000		311,000
N006-M Naib Qasid (BPS-02)	4	4	266,000		268,000
S035-M Searcher (BPS-02)	1	1	263,000		265,000
S311-M Sanitary Worker (BPS-02)	3	3	136,000		138,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,911,000</u></b>	<b><u>7,083,000</u></b>	<b><u>8,908,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>7,661,000</u></b>	<b><u>6,323,000</u></b>	<b><u>8,598,000</u></b>
A01201 Senior Post Allowance			13,000	13,000	13,000
A01202 House Rent Allowance			700,000	300,000	700,000
A01203 Conveyance Allowance			1,100,000	1,050,000	1,100,000
A01207 Washing Allowance			10,000	10,000	10,000
A0120D Integrated Allowance			29,000	19,000	29,000
A0120X Ad - hoc Allowance - 2010			2,500,000	1,500,000	2,500,000
A01216 Qualification Allowance			20,000		20,000
A01217 Medical Allowance			850,000	580,000	850,000
A0121A Adhoc Relief Allowance 2011			820,000	420,000	820,000
A0121M Adhoc Relief Allowance - 2012			1,026,000	1,526,000	1,026,000
A0121T Adhoc Relief Allowance 2013				500,000	937,000
A01224 Entertainment Allowance			73,000	5,000	73,000
A01225 Instructional Allowance			500,000	200,000	500,000
A01238 Charge Allowance				40,000	
A01270 Others			<u>20,000</u>	<u>160,000</u>	<u>20,000</u>
001 Others			20,000	160,000	20,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>250,000</u></b>	<b><u>760,000</u></b>	<b><u>310,000</u></b>
A01272 Night duty allowance			60,000	760,000	270,000
A01274 Medical Charges			70,000		20,000
A01277 Contingent Paid Staff			120,000		20,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,120,000</u></b>	<b><u>4,613,000</u></b>	<b><u>1,930,000</u></b>

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>VQ4001 RAEDC Vehari</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>80,000</u></b>	<b><u>102,000</u></b>	<b><u>75,000</u></b>
A03201 Postage and Telegraph			10,000	13,000	5,000
A03202 Telephone and Trunk Call			70,000	89,000	70,000
<b>A033 TOTAL UTILITIES</b>			<b><u>455,000</u></b>	<b><u>437,000</u></b>	<b><u>290,000</u></b>
A03303 Electricity			<u>420,000</u>	<u>357,000</u>	<u>250,000</u>
001 Electricity			420,000	357,000	250,000
A03304 Hot and Cold Weather Charges			35,000	80,000	40,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>50,000</u></b>	<b><u>22,000</u></b>	<b><u>30,000</u></b>
A03407 Rates and Taxes			50,000	22,000	30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>640,000</u></b>	<b><u>1,543,000</u></b>	<b><u>670,000</u></b>
A03805 Travelling Allowance			<u>170,000</u>	<u>344,000</u>	<u>140,000</u>
001 Travelling Allowance					140,000
A03807 P.O.L Charges			470,000	1,199,000	530,000
<b>A039 TOTAL GENERAL</b>			<b><u>895,000</u></b>	<b><u>2,509,000</u></b>	<b><u>865,000</u></b>
A03901 Stationery			130,000	410,000	145,000
A03902 Printing and Publication			<u>70,000</u>	<u>419,000</u>	<u>80,000</u>
001 Printing and Publications			70,000	419,000	80,000
A03905 Newspapers Periodicals and Books			<u>45,000</u>	<u>78,000</u>	<u>50,000</u>
001 News Papers, Periodicals & Books			45,000	78,000	50,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>175,000</u>	<u>40,000</u>
001 Advertising & Publicity			30,000	175,000	40,000
A03942 Cost of Other Stores			<u>420,000</u>	<u>857,000</u>	<u>230,000</u>
001 Cost of Other Stores			420,000	857,000	230,000
A03970 Others			<u>200,000</u>	<u>570,000</u>	<u>320,000</u>
001 Others			200,000	570,000	320,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>				
<b>VQ4001</b>	<b>RAEDC Vehari</b>				
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>480,000</u></b>	<b><u>1,708,000</u></b>	<b><u>725,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>180,000</u></b>	<b><u>703,000</u></b>	<b><u>300,000</u></b>
A13001	Transport		180,000	703,000	300,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>220,000</u></b>	<b><u>737,000</u></b>	<b><u>290,000</u></b>
A13101	Machinery and Equipment		220,000	737,000	290,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>80,000</u></b>	<b><u>268,000</u></b>	<b><u>135,000</u></b>
A13201	Furniture and Fixture		80,000	268,000	135,000
<b>RAEDC Vehari</b>			<b>19,886,000</b>	<b>18,484,000</b>	<b>21,084,000</b>



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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042104</b>	<b>PLANTS PROTECTION AND LOCUST CONTROL</b>						
<b>MP4006</b>	<b>Plants Protection and Locust Control</b>						
	<b>Multan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>410,061,000</u></b>	<b><u>244,283,000</u></b>	<b><u>525,779,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>1071</u></b>	<b><u>1071</u></b>	<b><u>226,572,000</u></b>	<b><u>117,732,000</u></b>	<b><u>220,651,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>215</u></b>	<b><u>215</u></b>	<b><u>102,694,000</u></b>	<b><u>49,129,000</u></b>	<b><u>97,207,000</u></b>
A01101	Total Basic Pay of Officers		<u>215</u>	<u>215</u>	<u>102,694,000</u>	<u>49,129,000</u>	<u>97,207,000</u>
D110-M	Director General	(BPS-20)	1	1	446,000		785,000
D100-M	Director	(BPS-19)	4	4	3,043,000		1,526,000
A146-M	Assistant Director	(BPS-18)	47	47	27,913,000		25,530,000
A535-M	Assistant Chemist	(BPS-18)	1	1	249,000		249,000
D051-M	Deputy Director	(BPS-18)	13	13	7,884,000		6,624,000
A032-M	Administrative Officer	(BPS-17)	2	2	967,000		887,000
A050-F	Agriculture Officer	(BPS-17)	6	6	2,760,000		3,000,000
A050-M	Agriculture Officer	(BPS-17)	135	135	57,737,000		56,911,000
I077-M	I.T. Specialist	(BPS-17)	2	2	391,000		391,000
T018-M	Technical Assistant	(BPS-17)	1	1	199,000		199,000
S282-M	Superintendent	(BPS-16)	3	3	1,105,000		1,105,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>856</u></b>	<b><u>856</u></b>	<b><u>123,878,000</u></b>	<b><u>68,603,000</u></b>	<b><u>123,444,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>856</u>	<u>856</u>	<u>123,878,000</u>	<u>68,603,000</u>	<u>123,444,000</u>
A097-M	Assistant	(BPS-14)	7	7	1,913,000		1,942,000
S216-F	Stenographer	(BPS-14)	1	1	255,000		255,000
S216-M	Stenographer	(BPS-14)	3	3	621,000		621,000
A008-M	Accountant	(BPS-11)	2	2	162,000		162,000
A049-M	Agriculture Inspector	(BPS-11)	1	1	82,000		82,000
F026-M	Field Assistant	(BPS-11)	168	168	25,181,000		24,181,000
F072-M	Foreman	(BPS-11)	1	1	248,000		248,000
A092-M	Artist	(BPS-09)	1	1	182,000		182,000

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042104</b>	<b>PLANTS PROTECTION AND LOCUST CONTROL</b>				
<b>MP4006</b>	<b>Plants Protection and Locust Control</b>				
	<b>Multan</b>				
L004-M Laboratory Assistant	(BPS-09)	1	1	214,000	214,000
S078-M Senior Clerk	(BPS-09)	66	66	13,626,000	13,527,000
J019-F Junior Clerk	(BPS-07)	2	2	374,000	400,000
J019-M Junior Clerk	(BPS-07)	76	76	13,124,000	13,538,000
L004-M Laboratory Assistant	(BPS-06)	1	1	173,000	173,000
D186-M Driver	(BPS-05)	39	39	6,040,000	6,040,000
F053-M Fitter	(BPS-05)	5	5	713,000	713,000
I018-M Insect Setter	(BPS-05)	1	1	66,000	66,000
P078-M Plant Collector	(BPS-05)	1	1	138,000	138,000
P261-M Pest Surveyor	(BPS-05)	121	121	19,046,000	19,046,000
S209-F Statistical Computer	(BPS-05)	1	1	104,000	104,000
D186-M Driver	(BPS-04)	19	19	2,949,000	2,862,000
B019-M Beldar	(BPS-02)	159	159	18,790,000	18,790,000
C112-M Chowkidar	(BPS-02)	10	10	1,129,000	1,129,000
L006-M Laboratory Attendant	(BPS-02)	2	2	242,000	242,000
N006-M Naib Qasid	(BPS-02)	47	47	4,590,000	4,590,000
S311-M Sanitary Worker	(BPS-02)	6	6	726,000	726,000
B019-M Beldar	(BPS-01)	69	69	7,968,000	7,851,000
C112-M Chowkidar	(BPS-01)	14	14	1,628,000	1,828,000
N006-M Naib Qasid	(BPS-01)	18	18	1,969,000	1,969,000
S311-M Sanitary Worker	(BPS-01)	14	14	1,625,000	1,825,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>183,489,000</u></b>	<b><u>126,551,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>183,118,000</u></b>	<b><u>125,886,000</u></b>
A01201	Senior Post Allowance			15,000	20,000
A01202	House Rent Allowance			25,753,000	14,915,000
A01203	Conveyance Allowance			31,085,000	20,253,000
A0120D	Integrated Allowance			683,000	322,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			551,000	329,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042104</b>	<b>PLANTS PROTECTION AND LOCUST CONTROL</b>				
<b>MP4006</b>	<b>Plants Protection and Locust Control</b>				
	<b>Multan</b>				
A0120X	Ad - hoc Allowance - 2010		45,552,000	32,819,000	62,737,000
A01216	Qualification Allowance		1,000		1,000
A01217	Medical Allowance		18,826,000	10,817,000	33,033,000
A01219	Foreign allowance		1,000		1,000
A0121A	Adhoc Relief Allowance 2011		7,668,000	10,838,000	26,745,000
A0121M	Adhoc Relief Allowance - 2012		42,710,000	24,410,000	52,962,000
A0121T	Adhoc Relief Allowance 2013			5,865,000	18,652,000
A01224	Entertainment Allowance		8,000	8,000	8,000
A01239	Special Allowance			<u>16,000</u>	
001	Special Allowance			16,000	
A01269	Basic Science Allowance		2,200,000	1,627,000	3,526,000
A01270	Others		<u>8,065,000</u>	<u>3,647,000</u>	<u>21,099,000</u>
001	Others		3,050,000	1,627,000	8,225,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		5,015,000	2,020,000	12,874,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>371,000</b></u>	<u><b>665,000</b></u>	<u><b>376,000</b></u>
A01273	Honoraria		<u>5,000</u>	<u>310,000</u>	<u>5,000</u>
000	Honoraria		5,000	310,000	5,000
A01274	Medical Charges		175,000	355,000	165,000
A01277	Contingent Paid Staff		190,000		205,000
A01278	Leave Salary		1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>84,947,000</b></u>	<u><b>88,520,000</b></u>	<u><b>96,807,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>1,810,000</b></u>	<u><b>1,810,000</b></u>	<u><b>1,990,000</b></u>
A03201	Postage and Telegraph		250,000	250,000	300,000
A03202	Telephone and Trunk Call		1,560,000	1,560,000	1,690,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>3,080,000</b></u>	<u><b>2,652,000</b></u>	<u><b>3,207,000</b></u>
A03301	Gas		240,000	204,000	225,000
A03302	Water		190,000	161,000	192,000
A03303	Electricity		<u>2,175,000</u>	<u>1,050,000</u>	<u>2,300,000</u>
001	Electricity		2,175,000	1,050,000	2,300,000
A03304	Hot and Cold Weather Charges		475,000	1,237,000	490,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>MP4006 Plants Protection and Locust Control</b>					
<b>Multan</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>4,560,000</u></b>	<b><u>4,203,000</u></b>	<b><u>5,715,000</u></b>
A03402 Rent for Office Building			4,350,000	4,021,000	5,500,000
A03404 Rent for other building			60,000		50,000
A03407 Rates and Taxes			150,000	182,000	165,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>65,125,000</u></b>	<b><u>67,179,000</u></b>	<b><u>78,940,000</u></b>
A03801 Training - domestic				<u>1,200,000</u>	
001 Training - domestic				1,200,000	
A03805 Travelling Allowance			<u>36,300,000</u>	<u>36,206,000</u>	<u>42,290,000</u>
001 Travelling Allowance				36,206,000	
A03807 P.O.L Charges			28,825,000	29,773,000	36,650,000
<b>A039 TOTAL GENERAL</b>			<b><u>10,372,000</u></b>	<b><u>12,676,000</u></b>	<b><u>6,955,000</u></b>
A03901 Stationery			2,550,000	3,106,000	1,935,000
A03902 Printing and Publication			<u>605,000</u>	<u>889,000</u>	<u>375,000</u>
001 Printing and Publications			605,000	889,000	375,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			<u>185,000</u>	<u>185,000</u>	<u>205,000</u>
001 News Papers, Periodicals & Books			185,000	185,000	205,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001 Advertising & Publicity			150,000	150,000	165,000
A03918 Exhibitions, Fairs & Other National Celebrations			85,000	85,000	95,000
A03942 Cost of Other Stores			<u>2,470,000</u>	<u>2,926,000</u>	<u>1,938,000</u>
001 Cost of Other Stores			2,470,000	2,926,000	1,938,000
A03955 Computer Stationary			1,505,000	1,973,000	990,000
A03959 Stipend Incentives Awards And Allied Expenditure			1,000	1,000	1,000
A03970 Others			<u>2,820,000</u>	<u>3,360,000</u>	<u>1,250,000</u>
001 Others			2,820,000	3,360,000	1,250,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>MP4006 Plants Protection and Locust Control Multan</b>					
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000,000</u></b>	<b><u>2,100,000</u></b>	<b><u>1,000,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000,000</u></b>	<b><u>2,100,000</u></b>	<b><u>1,000,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>2,100,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000,000	2,100,000	1,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>5,000</u></b>	<b><u>4,000</u></b>	<b><u>5,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>5,000</u></b>	<b><u>4,000</u></b>	<b><u>5,000</u></b>
A09203 I.T. Equipment			5,000	4,000	5,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>7,600,000</u></b>	<b><u>9,068,000</u></b>	<b><u>6,395,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>5,680,000</u></b>	<b><u>6,492,000</u></b>	<b><u>4,920,000</u></b>
A13001 Transport			5,680,000	6,492,000	4,920,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>1,010,000</u></b>	<b><u>1,338,000</u></b>	<b><u>795,000</u></b>
A13101 Machinery and Equipment			1,010,000	1,338,000	795,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>910,000</u></b>	<b><u>1,238,000</u></b>	<b><u>680,000</u></b>
A13201 Furniture and Fixture			910,000	1,238,000	680,000
<b>Plants Protection and Locust Control Multan</b>			<b>503,613,000</b>	<b>343,975,000</b>	<b>629,987,000</b>

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**042113 INFORMATION AND STATISTICS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042113</b>	<b>INFORMATION AND STATISTICS</b>					
<b>LQ5299</b>	<b>Agriculture Census / Statistics</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>526,602,000</u></b>	<b><u>451,049,000</u></b>	<b><u>547,432,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>1604</u></b>	<b><u>1604</u></b>	<b><u>253,009,000</u></b>	<b><u>220,430,000</u></b>	<b><u>253,145,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>214</u></b>	<b><u>214</u></b>	<b><u>73,272,000</u></b>	<b><u>60,787,000</u></b>	<b><u>72,781,000</u></b>
A01101	Total Basic Pay of Officers	<u>159</u>	<u>173</u>	<u>60,494,000</u>	<u>55,414,000</u>	<u>63,507,000</u>
D100-M	Director (BPS-19)	1	1	708,000		671,000
A151-M	Assistant Director (Stat) (BPS-18)	2	2	1,155,000		1,132,000
A160-M	Assistant Director Statistics (BPS-18)	42	42	22,509,000		23,303,000
S212-M	Statistician (BPS-18)	12	12	6,660,000		6,667,000
A032-M	Administrative Officer (BPS-17)	1	1	300,000		388,000
S211-M	Statistical Officer (BPS-17)	97	111	28,301,000		30,412,000
S216-M	Stenographer (BPS-16)	2	2	381,000		414,000
S282-M	Superintendent (BPS-16)	2	2	480,000		520,000
A01102	Personal pay			663,000	403,000	836,000
A01103	Special Pay			24,000	20,000	20,000
A01106	Total Pay of contract staff	<u>55</u>	<u>41</u>	<u>12,091,000</u>	<u>4,950,000</u>	<u>8,418,000</u>
S211-M	Statistical Officer (BPS-17)	55	41	12,091,000		8,418,000
001	Pay of Contract Staff			12,091,000	4,950,000	8,418,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>1390</u></b>	<b><u>1390</u></b>	<b><u>179,737,000</u></b>	<b><u>159,643,000</u></b>	<b><u>180,364,000</u></b>
A01151	Total Basic Pay of Other Staff	<u>1188</u>	<u>1164</u>	<u>163,466,000</u>	<u>159,017,000</u>	<u>161,994,000</u>
A097-M	Assistant (BPS-14)	7	7	1,430,000		1,485,000
C173-M	Computer Operator (BPS-14)	3	4	387,000		511,000
S216-M	Stenographer (BPS-14)	1	3	89,000		301,000
C218-M	Crop Reporter (BPS-11)	866	838	122,489,000		120,067,000
S207-M	Statistical Assistant (BPS-11)	76	76	7,664,000		8,129,000
S322-M	Senior Auditor (BPS-11)	2	2	164,000		165,000
S327-M	Statistical Assistant (BPS-11)	88	88	16,823,000		16,766,000

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**042113 INFORMATION AND STATISTICS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042113</b>	<b>INFORMATION AND STATISTICS</b>						
<b>LQ5299</b>	<b>Agriculture Census / Statistics</b>						
S078-M	Senior Clerk	(BPS-09)	8	8	903,000		945,000
J018-M	Junior Auditor	(BPS-08)	2	2	173,000		183,000
J019-M	Junior Clerk	(BPS-07)	11	13	986,000		1,210,000
T113-M	Typist	(BPS-07)	4	2	313,000		178,000
D186-M	Driver	(BPS-05)	28	28	3,821,000		3,652,000
M065-M	Mechanic	(BPS-05)	1	1	79,000		79,000
D186-M	Driver	(BPS-04)	7	6	512,000		467,000
C112-M	Chowkidar	(BPS-02)	30	30	2,916,000		2,847,000
D003-M	Daftri	(BPS-02)	2	2	263,000		265,000
F033-M	Field Man	(BPS-02)	10	12	983,000		1,145,000
N006-M	Naib Qasid	(BPS-02)	31	32	2,666,000		2,836,000
S311-M	Sanitary Worker	(BPS-02)	5	5	379,000		389,000
C112-M	Chowkidar	(BPS-01)	1	1	115,000		117,000
N006-M	Naib Qasid	(BPS-01)	3	3	188,000		191,000
S311-M	Sanitary Worker	(BPS-01)	2	1	123,000		66,000
A01152	Personal pay					145,000	124,000
A01156	Total Pay of contract staff		<u>202</u>	<u>226</u>	<u>16,271,000</u>	<u>481,000</u>	<u>18,246,000</u>
C173-M	Computer Operator	(BPS-14)	1		100,000		
S216-M	Stenographer	(BPS-14)	2	2	342,000		144,000
C218-M	Crop Reporter	(BPS-11)	172	200	14,097,000		16,484,000
J019-M	Junior Clerk	(BPS-07)	5	3	332,000		269,000
D186-M	Driver	(BPS-04)	7	8	509,000		574,000
N006-M	Naib Qasid	(BPS-02)	2	3	123,000		187,000
S311-M	Sanitary Worker	(BPS-02)	1	1	59,000		59,000
C112-M	Chowkidar	(BPS-01)	7	6	414,000		353,000
F033-M	Field Man	(BPS-01)	4	2	236,000		117,000
S311-M	Sanitary Worker	(BPS-01)	1	1	59,000		59,000

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**042113 INFORMATION AND STATISTICS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042113 INFORMATION AND STATISTICS</b>					
<b>LQ5299 Agriculture Census / Statistics</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>273,593,000</u></b>	<b><u>230,619,000</u></b>	<b><u>294,287,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>272,728,000</u></b>	<b><u>229,807,000</u></b>	<b><u>292,987,000</u></b>
A01202 House Rent Allowance			30,788,000	24,333,000	30,788,000
A01203 Conveyance Allowance			56,216,000	44,409,000	56,216,000
A0120D Integrated Allowance			314,000	287,000	314,000
A0120X Ad - hoc Allowance - 2010			71,392,000	56,082,000	71,402,000
A01211 Hill Allowance			24,000	16,000	24,000
A01217 Medical Allowance			23,649,000	18,032,000	23,668,000
A0121A Adhoc Relief Allowance 2011			21,281,000	17,731,000	21,286,000
A0121M Adhoc Relief Allowance - 2012			57,927,000	42,020,000	51,018,000
A0121T Adhoc Relief Allowance 2013				20,673,000	25,526,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			90,000	36,000	90,000
A01270 Others			<u>11,041,000</u>	<u>6,182,000</u>	<u>12,649,000</u>
027 Personal Allowance			4,025,000	4,318,000	5,237,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			7,016,000	1,864,000	7,412,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>865,000</u></b>	<b><u>812,000</u></b>	<b><u>1,300,000</u></b>
A01273 Honoraria			<u>220,000</u>	<u>520,000</u>	<u>600,000</u>
000 Honoraria			220,000	520,000	600,000
A01274 Medical Charges			470,000	145,000	515,000
A01277 Contingent Paid Staff			175,000	147,000	185,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>40,504,000</u></b>	<b><u>38,621,000</u></b>	<b><u>44,629,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,596,000</u></b>	<b><u>1,515,000</u></b>	<b><u>1,666,000</u></b>
A03201 Postage and Telegraph			187,000	207,000	207,000
A03202 Telephone and Trunk Call			1,409,000	1,308,000	1,459,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,557,000</u></b>	<b><u>1,450,000</u></b>	<b><u>1,721,000</u></b>
A03301 Gas			125,000	146,000	135,000
A03302 Water			80,000	46,000	88,000
A03303 Electricity			<u>1,237,000</u>	<u>1,148,000</u>	<u>1,373,000</u>
001 Electricity			1,237,000	1,148,000	1,373,000
A03304 Hot and Cold Weather Charges			115,000	110,000	125,000



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**042113 INFORMATION AND STATISTICS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042113 INFORMATION AND STATISTICS</b>					
<b>LQ5299 Agriculture Census / Statistics</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>7,357,000</u></b>	<b><u>7,458,000</u></b>	<b><u>8,107,000</u></b>
A03402 Rent for Office Building			7,310,000	7,383,000	8,013,000
A03407 Rates and Taxes			47,000	75,000	94,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>28,120,000</u></b>	<b><u>26,401,000</u></b>	<b><u>31,110,000</u></b>
A03805 Travelling Allowance			17,810,000	17,138,000	19,680,000
A03807 P.O.L Charges			10,310,000	9,263,000	11,430,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,874,000</u></b>	<b><u>1,797,000</u></b>	<b><u>2,025,000</u></b>
A03901 Stationery			655,000	607,000	715,000
A03902 Printing and Publication			<u>316,000</u>	<u>269,000</u>	<u>306,000</u>
001 Printing and Publications			316,000	269,000	306,000
A03903 Conference/Seminars/Workshops/ Symposia			3,000		5,000
A03905 Newspapers Periodicals and Books			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 News Papers, Periodicals & Books			100,000	100,000	110,000
A03906 Uniforms and Protective Clothing			60,000	72,000	67,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>37,000</u>	<u>27,000</u>
001 Advertising & Publicity			25,000	37,000	27,000
A03917 Law Charges			5,000		15,000
A03918 Exhibitions, Fairs & Other National Celebrations			20,000	17,000	25,000
A03942 Cost of Other Stores			<u>330,000</u>	<u>320,000</u>	<u>365,000</u>
001 Cost of Other Stores			330,000	320,000	365,000
A03955 Computer Stationary			130,000	150,000	140,000
A03970 Others			<u>230,000</u>	<u>225,000</u>	<u>250,000</u>
001 Others			230,000	225,000	250,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000

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**042113 INFORMATION AND STATISTICS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042113 INFORMATION AND STATISTICS</b>					
<b>LQ5299 Agriculture Census / Statistics</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,000,000</u>	<u>1,600,000</u>	<u>2,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>2,000,000</u>	<u>1,600,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>1,600,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,000,000	1,600,000	2,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,405,000</u>	<u>2,405,000</u>	<u>2,645,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,930,000</u>	<u>1,930,000</u>	<u>2,130,000</u>
A13001 Transport			1,930,000	1,930,000	2,130,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>295,000</u>	<u>295,000</u>	<u>320,000</u>
A13101 Machinery and Equipment			295,000	295,000	320,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>180,000</u>	<u>180,000</u>	<u>195,000</u>
A13201 Furniture and Fixture			180,000	180,000	195,000
<b>Agriculture Census / Statistics</b>			<b>571,511,000</b>	<b>493,675,000</b>	<b>596,707,000</b>

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**044120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>044</b>	<b>MINING AND MANUFACTURING</b>						
<b>0441</b>	<b>MANUFACTURING</b>						
<b>044120</b>	<b>OTHERS</b>						
<b>BO4003</b>	<b>Karkhana Allat-e-Zaree Bahawalpur</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>21,834,000</b></u>	<u><b>16,188,000</b></u>	<u><b>23,181,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>27</b>	<b>27</b>	<u><b>10,813,000</b></u>	<u><b>8,227,000</b></u>	<u><b>10,736,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>2</b>	<u><b>1,277,000</b></u>	<u><b>1,193,000</b></u>	<u><b>1,222,000</b></u>
A01101	Total Basic Pay of Officers		3	2	<u>1,277,000</u>	<u>1,193,000</u>	<u>1,222,000</u>
P161-M	Project Director	(BPS-18)	1	1	627,000		663,000
P200-M	Project Officer	(BPS-17)	1	1	545,000		559,000
S216-M	Stenographer	(BPS-16)	1		105,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>94</b>	<b>95</b>	<u><b>9,536,000</b></u>	<u><b>7,034,000</b></u>	<u><b>9,514,000</b></u>
A01151	Total Basic Pay of Other Staff		94	95	<u>9,536,000</u>	<u>7,034,000</u>	<u>9,514,000</u>
S216-M	Stenographer	(BPS-14)		1			100,000
A007-M	Account Assistant	(BPS-11)	1	1	210,000		215,000
A340-M	Assistant/Accountant	(BPS-11)	1	1	187,000		193,000
F072-M	Foreman	(BPS-11)	1	1	231,000		237,000
A189-M	Assistant Foreman	(BPS-09)	1	1	178,000		182,000
B104-M	Blacksmith Grade I	(BPS-07)	5	5	520,000		448,000
C029-M	Carpenter G-I	(BPS-07)	1	1	72,000		72,000
D177-M	Drill Operator Grade-I	(BPS-07)	1	1	148,000		152,000
E038-M	Electrician Grade-I	(BPS-07)	1	1	72,000		72,000
F055-M	Fitter Grade-I	(BPS-07)	3	3	473,000		484,000
M074-M	Mechanic Grade-I	(BPS-07)	1	1	72,000		72,000
M179-M	Moulder Grade-I	(BPS-07)	3	3	300,000		304,000
S147-M	Shaper Operator Grade-I	(BPS-07)	1	1	145,000		148,000
T104-M	Turner Grade-I	(BPS-07)	1	1	191,000		194,000
W035-M	Welder Grade-I	(BPS-07)	1	1	72,000		72,000
D096-M	Die Fitter	(BPS-06)	1	1	69,000		69,000
G037-M	General Supervisor	(BPS-06)	1	1	190,000		174,000

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**044120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0441 MANUFACTURING</b>					
<b>044120 OTHERS</b>					
<b>BO4003 Karkhana Allat-e-Zaree Bahawalpur</b>					
L060-M Ledger Keeper (BPS-06)	2	2	354,000		354,000
S250-M Store Keeper (BPS-06)	1	1	153,000		156,000
A271-M Assistant Storekeeper (BPS-05)	1	1	67,000		67,000
C040-M Cashier (BPS-05)	1	1	67,000		67,000
C134-M Clerk (BPS-05)	2	2	236,000		242,000
C205-M Cost Clerk (BPS-05)	1	1	67,000		67,000
F056-M Fitter Grade-II (BPS-05)	5	5	416,000		422,000
J007-M Job Clerk (BPS-05)	1	1	67,000		67,000
P011-M Painter Grade-II (BPS-05)	1	1	98,000		101,000
P151-M Production Clerk (BPS-05)	2	2	224,000		227,000
B042-M Blacksmith (BPS-04)	2	2	187,000		190,000
D186-M Driver (BPS-04)	1	1	98,000		101,000
D257-M Drill Operator Grade Iii (BPS-04)	1	1	124,000		128,000
E040-M Electrician Grade-III (BPS-04)	1	1	102,000		106,000
F057-M Fitter Grade-III (BPS-04)	3	3	401,000		261,000
G056-M Grinder (BPS-04)	1	1	92,000		95,000
H005-M Hammerman (BPS-04)	7	7	595,000		611,000
M221-M Moulder Grade-Iii (BPS-04)	3	3	273,000		244,000
T105-M Turner Grade-Ii (BPS-04)	2	2	273,000		276,000
G025-M Gatekeeper (BPS-03)	4	4	448,000		458,000
H129-M Helper / Driver (BPS-03)	1	1	83,000		86,000
S329-M Shaper Operator Grade Ii (BPS-03)	1	1	62,000		62,000
C112-M Chowkidar (BPS-01)	2	2	181,000		185,000
H076-M Helper (BPS-01)	16	16	945,000		947,000
M019-M Mali (BPS-01)	1	1	125,000		127,000
N006-M Naib Qasid (BPS-01)	3	3	243,000		246,000
S035-M Searcher (BPS-01)	2	2	236,000		240,000
S311-M Sanitary Worker (BPS-01)	1	1	125,000		127,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0441 MANUFACTURING</b>					
<b>044120 OTHERS</b>					
<b>BO4003 Karkhana Allat-e-Zaree Bahawalpur</b>					
W019-M Water Carrier (BPS-01)	1	1	64,000		66,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>11,021,000</u></b>	<b><u>7,961,000</u></b>	<b><u>12,445,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>10,995,000</u></b>	<b><u>7,961,000</u></b>	<b><u>12,027,000</u></b>
A01202 House Rent Allowance			1,828,000	1,014,000	1,764,000
A01203 Conveyance Allowance			1,261,000	1,171,000	2,061,000
A0120D Integrated Allowance			11,000	7,000	7,000
A0120X Ad - hoc Allowance - 2010			2,987,000	2,083,000	2,831,000
A01217 Medical Allowance			1,000,000	722,000	1,323,000
A0121A Adhoc Relief Allowance 2011			927,000	650,000	911,000
A0121M Adhoc Relief Allowance - 2012			2,141,000	1,510,000	2,056,000
A0121T Adhoc Relief Allowance 2013				750,000	
A01270 Others			<u>840,000</u>	<u>54,000</u>	<u>1,074,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			840,000	54,000	1,074,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>26,000</u></b>		<b><u>418,000</u></b>
A01274 Medical Charges			25,000		418,000
A01299 Others			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,042,000</u></b>	<b><u>2,043,000</u></b>	<b><u>2,568,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>48,000</u></b>	<b><u>54,000</u></b>	<b><u>60,000</u></b>
A03201 Postage and Telegraph			6,000	5,000	10,000
A03202 Telephone and Trunk Call			42,000	49,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>610,000</u></b>	<b><u>518,000</u></b>	<b><u>831,000</u></b>
A03301 Gas			200,000	170,000	220,000
A03303 Electricity			<u>400,000</u>	<u>340,000</u>	<u>600,000</u>
001 Electricity			400,000	340,000	600,000
A03304 Hot and Cold Weather Charges			10,000	8,000	11,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>10,000</u></b>	<b><u>9,000</u></b>	<b><u>11,000</u></b>
A03407 Rates and Taxes			10,000	9,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0441 MANUFACTURING</b>					
<b>044120 OTHERS</b>					
<b>BO4003 Karkhana Allat-e-Zaree Bahawalpur</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>406,000</u></b>	<b><u>356,000</u></b>	<b><u>600,000</u></b>
A03805 Travelling Allowance			205,000	213,000	300,000
A03807 P.O.L Charges			201,000	143,000	300,000
<b>A039 TOTAL GENERAL</b>			<b><u>968,000</u></b>	<b><u>1,106,000</u></b>	<b><u>1,066,000</u></b>
A03901 Stationery			32,000	27,000	40,000
A03902 Printing and Publication			<u>15,000</u>	<u>3,000</u>	<u>15,000</u>
001 Printing and Publications			15,000	3,000	15,000
A03905 Newspapers Periodicals and Books			<u>4,000</u>	<u>5,000</u>	<u>4,000</u>
001 News Papers, Periodicals & Books			4,000	5,000	4,000
A03907 Advertising & Publicity			<u>12,000</u>	<u>5,000</u>	<u>12,000</u>
001 Advertising & Publicity			12,000	5,000	12,000
A03918 Exhibitions, Fairs & Other National Celebrations			5,000	1,000	5,000
A03942 Cost of Other Stores			<u>800,000</u>	<u>980,000</u>	<u>880,000</u>
001 Cost of Other Stores			800,000	980,000	880,000
A03970 Others			<u>100,000</u>	<u>85,000</u>	<u>110,000</u>
001 Others			100,000	85,000	110,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>800,000</u></b>	<b><u>670,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>800,000</u></b>	<b><u>670,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>670,000</u>	
001 Fin. Assis. to the families of the persons who expires during service.			800,000	670,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>90,000</u></b>	<b><u>134,000</u></b>	<b><u>90,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>40,000</u></b>	<b><u>78,000</u></b>	<b><u>40,000</u></b>

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**044120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>044</b>	<b>MINING AND MANUFACTURING</b>				
<b>0441</b>	<b>MANUFACTURING</b>				
<b>044120</b>	<b>OTHERS</b>				
<b>BO4003</b>	<b>Karkhana Allat-e-Zaree Bahawalpur</b>				
A13001	Transport		40,000	78,000	40,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>40,000</u></b>	<b><u>48,000</u></b>	<b><u>40,000</u></b>
A13101	Machinery and Equipment		40,000	48,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>8,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	8,000	10,000
<b>Karkhana Allat-e-Zaree Bahawalpur</b>			<b>24,766,000</b>	<b>19,035,000</b>	<b>25,840,000</b>

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**083103 PUBLICITY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>						
<b>083</b>	<b>BROADCASTING AND PUBLISHING</b>						
<b>0831</b>	<b>BROADCASTING AND PUBLISHING</b>						
<b>083103</b>	<b>PUBLICITY</b>						
<b>LQ4188</b>	<b>Agriculture Information Bureau</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>55,016,000</u></b>	<b><u>54,985,000</u></b>	<b><u>59,344,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>27,981,000</u></b>	<b><u>26,557,000</u></b>	<b><u>27,705,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>10,221,000</u></b>	<b><u>9,447,000</u></b>	<b><u>9,702,000</u></b>
A01101	Total Basic Pay of Officers				<u>10,221,000</u>	<u>9,447,000</u>	<u>9,702,000</u>
D217-M	Director Agricultural Informations	(BPS-19)	1	1	689,000		708,000
A146-M	Assistant Director	(BPS-18)	4	7	1,644,000		2,598,000
D051-M	Deputy Director	(BPS-18)	2	2	896,000		934,000
D530-M	Data Base Administrator	(BPS-18)	1		249,000		
A050-M	Agriculture Officer	(BPS-17)	1	1	257,000		271,000
A106-M	Assistant Agricultural Information Officer	(BPS-17)	3	3	670,000		686,000
A146-M	Assistant Director	(BPS-17)	3		1,023,000		
E015-M	Editor	(BPS-17)	1	1	444,000		358,000
L066-M	Librarian	(BPS-17)	1	1	214,000		228,000
P353-M	Producer	(BPS-17)	1	1	200,000		200,000
S033-M	Script Writer	(BPS-17)	1	1	200,000		214,000
A031-M	Administration Officer	(BPS-16)	1	1	445,000		460,000
A099-M	Assistant Accounts Officer	(BPS-16)	1	1	356,000		366,000
A347-M	Artist/Designer	(BPS-16)	2	2	250,000		250,000
C012-M	Cameraman	(BPS-16)	3	3	639,000		672,000
S282-M	Superintendent	(BPS-16)	3	3	797,000		816,000
S503-M	Senior Sound Recordist	(BPS-16)	2	2	509,000		528,000
T116-M	Training And Utilization Officer	(BPS-16)	1	1	278,000		288,000
W051-M	Word Processor Operator	(BPS-16)	1	1	461,000		125,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>17,760,000</u></b>	<b><u>17,110,000</u></b>	<b><u>18,003,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083103 PUBLICITY</b>					
<b>LQ4188 Agriculture Information Bureau</b>					
A01151 Total Basic Pay of Other Staff	<u>138</u>	<u>138</u>	<u>17,760,000</u>	<u>17,110,000</u>	<u>18,003,000</u>
H144-M Hardware Technician (BPS-15)	1	1	106,000		115,000
V039-M Video Editor (BPS-15)	1	1	107,000		107,000
A095-M Artist-Cum-Photographer (BPS-14)	1	1	195,000		202,000
A097-M Assistant (BPS-14)	7	7	1,678,000		1,557,000
I042-M Ibm Electric Composer Operator (BPS-14)	2	2	544,000		558,000
P150-M Production Assistant (BPS-14)	2	2	558,000		573,000
S184-M Sound Recordist (BPS-14)	1	1	224,000		231,000
S216-F Stenographer (BPS-14)	1	1	231,000		246,000
S216-M Stenographer (BPS-14)	4	4	845,000		900,000
D020-M Data Entry Operator (BPS-12)	2	2	174,000		186,000
A092-M Artist (BPS-11)	1	1	233,000		238,000
A173-M Assistant Editor (BPS-11)	2	2	181,000		186,000
C173-M Computer Operator (BPS-11)	4	4	365,000		381,000
S270-F Sub-Editor (BPS-11)	1	1	109,000		114,000
T027-M Technical Writer (BPS-11)	2	2	164,000		170,000
T028-M Technician (BPS-11)	1	1	82,000		82,000
T082-M Training Specialist (BPS-11)	3	3	441,000		460,000
C039-M Cassette Librarian (BPS-10)	1	1	215,000		113,000
J041-M Junior Sound Recordist (BPS-09)	3	3	297,000		310,000
L103-F Librarian (BPS-09)	1	1	99,000		77,000
P138-M Printer (BPS-09)	1	1	191,000		195,000
S078-M Senior Clerk (BPS-09)	7	7	1,256,000		1,293,000
S248-M Store Supervisor (BPS-09)	1	1	178,000		182,000
A229-M Assistant Painter (BPS-08)	1	1	187,000		192,000
M065-M Mechanic (BPS-08)	2	2	275,000		284,000
P052-M Photographer (BPS-08)	2	2	215,000		236,000
T129-M Translators (BPS-08)	1	1	74,000		74,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>						
<b>083</b>	<b>BROADCASTING AND PUBLISHING</b>						
<b>0831</b>	<b>BROADCASTING AND PUBLISHING</b>						
<b>083103</b>	<b>PUBLICITY</b>						
<b>LQ4188</b>	<b>Agriculture Information Bureau</b>						
J019-M	Junior Clerk	(BPS-07)	9	9	1,152,000		1,178,000
A334-F	Accountant	(BPS-06)	1	1	69,000		69,000
B032-M	Binder Foreman	(BPS-06)	1	1	146,000		149,000
C197-M	Copyist	(BPS-06)	1	1	84,000		87,000
G052-M	Graining Machineman	(BPS-06)	1	1	170,000		173,000
L068-M	Library Assistant	(BPS-06)	1	1	82,000		85,000
M008-M	Machineman	(BPS-06)	2	2	246,000		252,000
T025-M	Technical Store Keeper	(BPS-06)	1	1	84,000		87,000
U014-M	Urdu Typist	(BPS-06)	1	1	98,000		102,000
B047-M	Block Maker	(BPS-05)	1	1	94,000		98,000
C010-M	Calligraphist	(BPS-05)	5	5	691,000		706,000
C159-M	Compositor	(BPS-05)	2	2	301,000		308,000
D014-M	Dark Room Assistant	(BPS-05)	1	1	80,000		66,000
D186-M	Driver	(BPS-05)	5	5	478,000		492,000
P170-M	Proof Reader	(BPS-05)	3	3	363,000		372,000
D186-M	Driver	(BPS-04)	2	2	266,000		270,000
D003-M	Daftri	(BPS-02)	4	4	365,000		374,000
C112-M	Chowkidar	(BPS-01)	4	4	373,000		393,000
C130-M	Cleaner	(BPS-01)	1	1	111,000		113,000
C195-M	Coolie	(BPS-01)	1	1	115,000		117,000
H076-M	Helper	(BPS-01)	6	6	535,000		544,000
I016-M	Inker	(BPS-01)	1	1	64,000		66,000
K012-M	Khalasi-Cum-Packer	(BPS-01)	8	8	728,000		738,000
N006-M	Naib Qasid	(BPS-01)	15	15	1,445,000		1,498,000
S311-M	Sanitary Worker	(BPS-01)	5	5	396,000		404,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>27,035,000</u></b>	<b><u>28,428,000</u></b>	<b><u>31,639,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>26,898,000</u></b>	<b><u>28,325,000</u></b>	<b><u>31,492,000</u></b>
A01202	House Rent Allowance				3,940,000	3,759,000	4,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083103 PUBLICITY</b>					
<b>LQ4188 Agriculture Information Bureau</b>					
A01203 Conveyance Allowance			4,153,000	4,511,000	5,164,000
A0120D Integrated Allowance			142,000	133,000	147,000
A0120X Ad - hoc Allowance - 2010			7,315,000	6,958,000	7,248,000
A01217 Medical Allowance			2,350,000	2,218,000	2,398,000
A0121A Adhoc Relief Allowance 2011			2,667,000	2,121,000	2,620,000
A0121M Adhoc Relief Allowance - 2012			5,531,000	5,019,000	5,478,000
A0121T Adhoc Relief Allowance 2013				2,488,000	2,761,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			48,000	40,000	48,000
A01270 Others			<u>746,000</u>	<u>1,072,000</u>	<u>1,122,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			746,000	1,072,000	1,122,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>137,000</u></b>	<b><u>103,000</u></b>	<b><u>147,000</u></b>
A01273 Honoraria			<u>30,000</u>	<u>100,000</u>	<u>30,000</u>
000 Honoraria			30,000	100,000	30,000
A01274 Medical Charges			100,000	3,000	110,000
A01277 Contingent Paid Staff			5,000		5,000
A01278 Leave Salary			2,000		2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>74,284,000</u></b>	<b><u>62,315,000</u></b>	<b><u>78,943,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>675,000</u></b>	<b><u>1,994,000</u></b>	<b><u>935,000</u></b>
A03201 Postage and Telegraph			175,000	1,399,000	185,000
A03202 Telephone and Trunk Call			500,000	595,000	550,000
A03205 Courier and Pilot Service					200,000
<b>A033 TOTAL UTILITIES</b>			<b><u>579,000</u></b>	<b><u>484,000</u></b>	<b><u>635,000</u></b>
A03301 Gas			101,000	86,000	112,000
A03302 Water			10,000		11,000
A03303 Electricity			<u>443,000</u>	<u>377,000</u>	<u>485,000</u>
001 Electricity			443,000	377,000	485,000
A03304 Hot and Cold Weather Charges			25,000	21,000	27,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>115,000</u></b>	<b><u>63,000</u></b>	<b><u>80,000</u></b>
A03407 Rates and Taxes			115,000	63,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083103 PUBLICITY</b>					
<b>LQ4188 Agriculture Information Bureau</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>7,450,000</u></b>	<b><u>8,632,000</u></b>	<b><u>8,245,000</u></b>
A03805 Travelling Allowance			1,000,000	1,550,000	1,000,000
A03806 Transportation of Goods			10,000	8,000	10,000
A03807 P.O.L Charges			6,440,000	7,074,000	7,235,000
<b>A039 TOTAL GENERAL</b>			<b><u>65,465,000</u></b>	<b><u>51,142,000</u></b>	<b><u>69,048,000</u></b>
A03901 Stationery			910,000	973,000	925,000
A03902 Printing and Publication			<u>3,430,000</u>	<u>3,715,000</u>	<u>3,815,000</u>
001 Printing and Publications			3,430,000	3,715,000	3,815,000
A03903 Conference/Seminars/Workshops/ Symposia			20,000	17,000	22,000
A03905 Newspapers Periodicals and Books			<u>260,000</u>	<u>371,000</u>	<u>280,000</u>
001 News Papers, Periodicals & Books			260,000	371,000	280,000
A03906 Uniforms and Protective Clothing			20,000	3,000	22,000
A03907 Advertising & Publicity			<u>59,450,000</u>	<u>44,632,000</u>	<u>62,540,000</u>
001 Advertising & Publicity			59,450,000	44,632,000	62,540,000
A03918 Exhibitions, Fairs & Other National Celebrations			65,000	55,000	70,000
A03919 Payments to Others for Service Rendered			30,000	39,000	33,000
A03936 Foreign/Inland Training Course Fee			5,000		6,000
A03942 Cost of Other Stores			<u>700,000</u>	<u>745,000</u>	<u>770,000</u>
001 Cost of Other Stores			700,000	745,000	770,000
A03955 Computer Stationary			105,000	89,000	115,000
A03970 Others			<u>470,000</u>	<u>503,000</u>	<u>450,000</u>
001 Others			470,000	503,000	450,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>800,000</u></b>		<b><u>800,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>800,000</u></b>		<b><u>800,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083</b>	<b>BROADCASTING AND PUBLISHING</b>					
<b>0831</b>	<b>BROADCASTING AND PUBLISHING</b>					
<b>083103</b>	<b>PUBLICITY</b>					
<b>LQ4188</b>	<b>Agriculture Information Bureau</b>					
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>		<u>800,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			800,000		800,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,400,000</u>	<u>2,369,000</u>	<u>1,527,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>745,000</u>	<u>1,533,000</u>	<u>815,000</u>
A13001	Transport			745,000	1,533,000	815,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>515,000</u>	<u>688,000</u>	<u>565,000</u>
A13101	Machinery and Equipment			515,000	688,000	565,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>75,000</u>	<u>94,000</u>	<u>82,000</u>
A13201	Furniture and Fixture			75,000	94,000	82,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>50,000</u>	<u>42,000</u>	<u>50,000</u>
A13301	Office Buildings			<u>50,000</u>	<u>42,000</u>	<u>50,000</u>
001	Office Buildings			50,000	42,000	50,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>15,000</u>	<u>12,000</u>	<u>15,000</u>
A13701	Hardware			5,000	12,000	5,000
A13702	Software			5,000		5,000
A13703	I.T. Equipment			5,000		5,000
<b>Agriculture Information Bureau</b>				<b>131,500,000</b>	<b>119,669,000</b>	<b>140,615,000</b>

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**093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4190</b>	<b>Agriculture Training Institute</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>99,185,000</u></b>	<b><u>93,817,000</u></b>	<b><u>111,163,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>305</u></b>	<b><u>305</u></b>	<b><u>54,140,000</u></b>	<b><u>46,963,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>62</u></b>	<b><u>56</u></b>	<b><u>25,362,000</u></b>	<b><u>20,474,000</u></b>
A01101	Total Basic Pay of Officers	<u>62</u>	<u>56</u>	<u>25,362,000</u>	<u>20,474,000</u>
D228-M	Director/Principal (BPS-19)	2	2	1,456,000	1,475,000
P133-M	Principal (BPS-19)	1	1	631,000	650,000
D051-M	Deputy Director (BPS-18)	9	9	5,569,000	5,650,000
A032-M	Administrative Officer (BPS-17)	2	2	575,000	687,000
D028-M	Demonstrator (BPS-17)	5	5	1,803,000	1,831,000
F007-M	Farm Manager (BPS-17)	2	2	427,000	442,000
I032-M	Instructor (BPS-17)	18	18	6,392,000	6,554,000
P074-M	Planning And Progress Officer (BPS-17)	1	1	627,000	645,000
S088-M	Senior Instructor (BPS-17)	10	10	5,032,000	5,284,000
L066-M	Librarian (BPS-16)	2	2	250,000	250,000
S216-M	Stenographer (BPS-16)	6		1,197,000	
S282-M	Superintendent (BPS-16)	4	4	1,403,000	1,431,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>243</u></b>	<b><u>249</u></b>	<b><u>28,778,000</u></b>	<b><u>26,489,000</u></b>
A01151	Total Basic Pay of Other Staff	<u>243</u>	<u>249</u>	<u>28,778,000</u>	<u>26,489,000</u>
A097-M	Assistant (BPS-14)	3	3	754,000	775,000
S216-M	Stenographer (BPS-14)		6		1,262,000
A314-M	Audiovisuals Operator (BPS-11)	2	2	286,000	293,000
A334-M	Accountant (BPS-11)	4	4	908,000	919,000
F026-M	Field Assistant (BPS-11)	10	10	1,337,000	1,423,000
I004-M	Imam Masjid (BPS-11)	1	1	79,000	79,000
S292-M	Supervisor (BPS-11)	1	1	366,000	366,000

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**093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4190</b>	<b>Agriculture Training Institute</b>				
A095-M Artist-Cum-Photographer (BPS-09)	1	1	245,000		245,000
I004-M Imam Masjid (BPS-09)	1	1	77,000		77,000
S078-M Senior Clerk (BPS-09)	8	8	1,568,000		1,586,000
J019-M Junior Clerk (BPS-07)	17	17	2,079,000		2,112,000
S250-M Store Keeper (BPS-07)	4	4	705,000		720,000
L004-M Laboratory Assistant (BPS-06)	9	9	1,225,000		1,251,000
L068-M Library Assistant (BPS-06)	1	1	79,000		83,000
B087-M Budder-Cum-Fruit Preservator (BPS-05)	2	2	270,000		273,000
D137-M Dispenser (BPS-05)	3	3	318,000		323,000
E034-M Electrician (BPS-05)	2	2	171,000		171,000
F053-M Fitter (BPS-05)	4	4	603,000		609,000
M065-M Mechanic (BPS-05)	2	2	279,000		290,000
S229-M Stock Assistant (BPS-05)	2	2	350,000		358,000
T068-M Tractor Operator (BPS-05)	6	6	898,000		917,000
B102-M Butter Man (BPS-04)	1	1	167,000		170,000
D186-M Driver (BPS-04)	12	12	2,199,000		2,215,000
C027-M Carpenter (BPS-03)	2	2	197,000		202,000
B004-M Bahishti (BPS-02)	2	2	208,000		212,000
B019-M Beldar (BPS-02)	43	43	3,991,000		4,028,000
B042-M Blacksmith (BPS-02)	3	3	393,000		396,000
B095-M Bullock Man (BPS-02)	1	1	125,000		128,000
C130-M Cleaner (BPS-02)	2	2	310,000		312,000
C195-M Coolie (BPS-02)	4	4	287,000		295,000
C241-M Chowkidar/Watchman (BPS-02)	16	16	1,309,000		1,342,000
D003-M Daftri (BPS-02)	5	5	663,000		668,000
D008-M Dairy Attendant Cattle (BPS-02)	1	1	103,000		105,000
H076-M Helper (BPS-02)	5	5	530,000		537,000
H095-M Hostel Attendant (BPS-02)	2	2	181,000		185,000

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AGRICULTURE**

**093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4190</b>	<b>Agriculture Training Institute</b>				
L006-M Laboratory Attendant (BPS-02)	11	11	832,000		843,000
M019-M Mali (BPS-02)	6	6	529,000		535,000
N006-M Naib Qasid (BPS-02)	15	15	1,456,000		1,471,000
P116-M Poultry Attendant (BPS-02)	1	1	92,000		95,000
S311-M Sanitary Worker (BPS-02)	14	14	1,331,000		1,400,000
T063-M Tractor Cleaner (BPS-02)	1	1	142,000		143,000
V004-M Valveman (BPS-02)	3	3	225,000		228,000
W022-M Water Man (BPS-02)	10	10	911,000		921,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>45,045,000</u></b>	<b><u>46,854,000</u></b>	<b><u>55,701,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>44,933,000</u></b>	<b><u>46,840,000</u></b>	<b><u>55,489,000</u></b>
A01202 House Rent Allowance			4,058,000	3,485,000	4,490,000
A01203 Conveyance Allowance			4,235,000	7,067,000	9,537,000
A0120D Integrated Allowance			85,000	77,000	257,000
A0120X Ad - hoc Allowance - 2010			14,049,000	12,283,000	14,073,000
A01217 Medical Allowance			5,060,000	4,118,000	5,072,000
A0121A Adhoc Relief Allowance 2011			4,251,000	3,857,000	4,251,000
A0121M Adhoc Relief Allowance - 2012			10,159,000	8,844,000	10,159,000
A0121T Adhoc Relief Allowance 2013				4,320,000	4,244,000
A01224 Entertainment Allowance			12,000	11,000	12,000
A01225 Instructional Allowance			1,856,000	1,608,000	1,856,000
A01270 Others			<u>1,168,000</u>	<u>1,170,000</u>	<u>1,538,000</u>
024 Ph.D. Allowance			320,000	360,000	560,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			848,000	810,000	978,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>112,000</u></b>	<b><u>14,000</u></b>	<b><u>212,000</u></b>
A01273 Honoraria			<u>10,000</u>	<u>2,000</u>	<u>100,000</u>
000 Honoraria			10,000	2,000	100,000
A01274 Medical Charges			100,000	10,000	110,000
A01278 Leave Salary			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>8,775,000</u></b>	<b><u>7,569,000</u></b>	<b><u>9,772,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>321,000</u></b>	<b><u>236,000</u></b>	<b><u>353,000</u></b>



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**093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4190</b>	<b>Agriculture Training Institute</b>				
A03201	Postage and Telegraph		20,000	27,000	22,000
A03202	Telephone and Trunk Call		300,000	208,000	330,000
A03270	Others		1,000	1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>3,061,000</u></b>	<b><u>2,602,000</u></b>	<b><u>3,356,000</u></b>
A03301	Gas		80,000	156,000	85,000
A03302	Water		5,000	1,000	5,000
A03303	Electricity		<u>2,930,000</u>	<u>2,420,000</u>	<u>3,220,000</u>
001	Electricity		2,930,000	2,420,000	3,220,000
A03304	Hot and Cold Weather Charges		45,000	24,000	45,000
A03370	Others		1,000	1,000	1,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>160,000</u></b>	<b><u>180,000</u></b>	<b><u>175,000</u></b>
A03407	Rates and Taxes		160,000	180,000	175,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>4,010,000</u></b>	<b><u>3,233,000</u></b>	<b><u>4,555,000</u></b>
A03805	Travelling Allowance		1,050,000	1,147,000	1,150,000
A03806	Transportation of Goods				5,000
A03807	P.O.L Charges		2,960,000	2,086,000	3,400,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,223,000</u></b>	<b><u>1,318,000</u></b>	<b><u>1,333,000</u></b>
A03901	Stationery		150,000	140,000	165,000
A03902	Printing and Publication		<u>60,000</u>	<u>27,000</u>	<u>65,000</u>
001	Printing and Publications		60,000	27,000	65,000
A03905	Newspapers Periodicals and Books		<u>125,000</u>	<u>66,000</u>	<u>135,000</u>
001	News Papers, Periodicals & Books		125,000	66,000	135,000
A03907	Advertising & Publicity		<u>80,000</u>	<u>182,000</u>	<u>88,000</u>
001	Advertising & Publicity		80,000	182,000	88,000
A03916	Essay writing and copy rights		1,000	1,000	1,000
A03917	Law Charges		10,000	4,000	11,000
A03918	Exhibitions, Fairs & Other National Celebrations		11,000	4,000	12,000
A03942	Cost of Other Stores		<u>550,000</u>	<u>656,000</u>	<u>600,000</u>
001	Cost of Other Stores		550,000	656,000	600,000

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**093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4190</b>	<b>Agriculture Training Institute</b>				
A03944	HIV AID - Local Training and Meetings		1,000	1,000	1,000
A03955	Computer Stationary		60,000	52,000	65,000
A03970	Others		<u>175,000</u>	<u>185,000</u>	<u>190,000</u>
001	Others		175,000	185,000	190,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				
					<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>				
					<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				
			<u>1,000,000</u>	<u>400,000</u>	<u>1,500,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				
			<u>1,000,000</u>	<u>400,000</u>	<u>1,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>400,000</u>	<u>1,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		1,000,000	400,000	1,500,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>				
			<u>400,000</u>	<u>235,000</u>	<u>440,000</u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>				
			<u>400,000</u>	<u>235,000</u>	<u>440,000</u>
A06102	Others		<u>400,000</u>	<u>235,000</u>	<u>440,000</u>
001	Others		400,000	235,000	440,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				
					<u>5,000</u>
<b>A093</b>	<b>TOTAL COMMODITY PURCHASES</b>				
					<u>5,000</u>
A09370	Others				5,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				
			<u>835,000</u>	<u>661,000</u>	<u>915,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				
			<u>475,000</u>	<u>342,000</u>	<u>520,000</u>
A13001	Transport		475,000	342,000	520,000

**PC21018 (018)**  
**AGRICULTURE**

**093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4190</b>	<b>Agriculture Training Institute</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>260,000</u></b>	<b><u>269,000</u></b>	<b><u>285,000</u></b>
A13101	Machinery and Equipment		260,000	269,000	285,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>100,000</u></b>	<b><u>50,000</u></b>	<b><u>110,000</u></b>
A13201	Furniture and Fixture		100,000	50,000	110,000
<b>Agriculture Training Institute</b>			<b>110,195,000</b>	<b>102,682,000</b>	<b>123,796,000</b>

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AGRICULTURE**

**093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>RA4006</b>	<b>Barani Agriculture College / University of ARID Agriculture Rawalpindi.</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>50,241,000</u></b>	<b><u>50,241,000</u></b>	<b><u>55,265,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>27,848,000</u></b>	<b><u>27,848,000</u></b>	<b><u>30,872,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>16,428,000</u></b>	<b><u>16,428,000</u></b>	<b><u>19,528,000</u></b>
A01150	Others		<u>16,428,000</u>	<u>16,428,000</u>	<u>19,528,000</u>
001	Pay of Officers (R.E.)		16,428,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>11,420,000</u></b>	<b><u>11,420,000</u></b>	<b><u>11,344,000</u></b>
A01170	Others		<u>11,420,000</u>	<u>11,420,000</u>	<u>11,344,000</u>
002	Pay of Staff		11,420,000		11,344,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>22,393,000</u></b>	<b><u>22,393,000</u></b>	<b><u>24,393,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>22,393,000</u></b>	<b><u>22,393,000</u></b>	<b><u>24,393,000</u></b>
A01201	Senior Post Allowance		110,000	110,000	110,000
A01202	House Rent Allowance		2,734,000	2,734,000	2,734,000
A01203	Conveyance Allowance		3,384,000	3,384,000	3,384,000
A0120D	Integrated Allowance		83,000	83,000	83,000
A0120X	Ad - hoc Allowance - 2010		6,384,000	6,384,000	6,384,000
A01216	Qualification Allowance		1,080,000	1,080,000	1,080,000
A01217	Medical Allowance		1,951,000	1,951,000	1,951,000
A0121A	Adhoc Relief Allowance 2011		1,982,000	1,982,000	1,982,000
A0121M	Adhoc Relief Allowance - 2012		4,555,000	4,555,000	4,555,000
A0121T	Adhoc Relief Allowance 2013				2,000,000
A01224	Entertainment Allowance		74,000	74,000	74,000
A01270	Others		<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
001	Others		56,000	56,000	56,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment Of L.P.R				1,000

**PC21018 (018)**  
**AGRICULTURE**

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**093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015

			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>RA4006</b>	<b>Barani Agriculture College / University of ARID Agriculture Rawalpindi.</b>				

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<b>Barani Agriculture College / University of ARID Agriculture Rawalpindi.</b>			<b>50,241,000</b>	<b>50,241,000</b>	<b>55,266,000</b>
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**PC21019 (019)**  
**FISHERIES**  
**BUDGET ESTIMATES 2014-2015**

	<b>POSTS 2014-2015</b>	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	1,665	468,632,000	517,479,000	448,766,000	72,870,000	521,636,000
<b>TOTAL</b>	<b>1,665</b>	<b>468,632,000</b>	<b>517,479,000</b>	<b>448,766,000</b>	<b>72,870,000</b>	<b>521,636,000</b>

1776

PC21019 (019)  
FISHERIES

	Rs	
Charged:		0
Voted:		<u>521,636,000</u>
Total:		<u>521,636,000</u>

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HEAD OF DEPARTMENT

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	BUDGET ESTIMATES 2013-2014	REVISED ESTIMATES 2013-2014	BUDGET ESTIMATES 2014-2015
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
042501 ADMINISTRATION	468,632,000	517,479,000	521,636,000
<b>TOTAL</b>	<b>468,632,000</b>	<b>517,479,000</b>	<b>521,636,000</b>

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**PC21019 (019)  
FISHERIES**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
LQ4203	FISHERIES	468,632,000	517,479,000	521,636,000
<b>TOTAL</b>		<b>468,632,000</b>	<b>517,479,000</b>	<b>521,636,000</b>



**PC21019 (019)  
FISHERIES**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>410,087,000</u></b>	<b><u>459,169,000</u></b>	<b><u>448,766,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>221,536,000</u></b>	<b><u>221,614,000</u></b>	<b><u>220,637,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>55,291,000</u></b>	<b><u>53,799,000</u></b>	<b><u>57,891,000</u></b>
A01101	Basic Pay of Officers	54,070,000	53,099,000	56,387,000
A01102	Personal pay	1,000,000	700,000	1,000,000
A01106	Pay of contract staff	221,000		504,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>166,245,000</u></b>	<b><u>167,815,000</u></b>	<b><u>162,746,000</u></b>
A01151	Basic Pay of Other Staff	162,640,000	166,060,000	159,033,000
A01152	Personal pay	300,000	450,000	300,000
A01153	Special Pay	12,000	5,000	12,000
A01156	Pay of contract staff	3,293,000	1,300,000	3,401,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>188,551,000</u></b>	<b><u>237,555,000</u></b>	<b><u>228,129,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>187,776,000</u></b>	<b><u>236,910,000</u></b>	<b><u>227,127,000</u></b>
A01201	Senior Post Allowance	5,000	20,000	15,000
A01202	House Rent Allowance	26,667,000	27,871,000	27,794,000
A01203	Conveyance Allowance	25,969,000	42,542,000	28,243,000
A01207	Washing Allowance	29,000	40,000	30,000
A0120D	Integrated Allowance	555,000	587,000	630,000
A0120X	Ad - hoc Allowance - 2010	56,270,000	58,185,000	60,402,000
A01211	Hill Allowance	235,000	100,000	355,000
A01216	Qualification Allowance	160,000	1,200,000	1,500,000
A01217	Medical Allowance	20,573,000	21,797,000	22,066,000
A0121A	Adhoc Relief Allowance 2011	16,812,000	18,410,000	17,521,000
A0121M	Adhoc Relief Allowance - 2012	38,144,000	41,687,000	41,276,000
A0121T	Adhoc Relief Allowance 2013		20,303,000	24,286,000
A01224	Entertainment Allowance	24,000	24,000	25,000
A01225	Instructional Allowance	570,000	400,000	570,000
A01234	Training Allowance	15,000	15,000	50,000
A01238	Charge Allowance	150,000	50,000	150,000
A01270	Others	1,598,000	3,679,000	2,214,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>775,000</u></b>	<b><u>645,000</u></b>	<b><u>1,002,000</u></b>
A01273	Honoraria	20,000	50,000	100,000
A01274	Medical Charges	425,000	445,000	465,000
A01277	Contingent Paid Staff	100,000	100,000	210,000
A01278	Leave Salary	230,000	50,000	227,000

**PC21019 (019)  
FISHERIES**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>52,206,000</u></b>	<b><u>50,758,000</u></b>	<b><u>63,633,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>2,099,000</u></b>	<b><u>1,892,000</u></b>	<b><u>2,426,000</u></b>
A03201	Postage and Telegraph	210,000	218,000	264,000
A03202	Telephone and Trunk Call	1,875,000	1,643,000	2,077,000
A03203	Telex Teleprinter and Fax	5,000	4,000	5,000
A03204	Electronic Communication	4,000	13,000	65,000
A03205	Courier and Pilot Service	5,000	14,000	15,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>20,359,000</u></b>	<b><u>19,445,000</u></b>	<b><u>23,606,000</u></b>
A03301	Gas	380,000	363,000	906,000
A03302	Water	135,000	115,000	135,000
A03303	Electricity	19,665,000	18,715,000	22,331,000
A03304	Hot and Cold Weather Charges	179,000	252,000	234,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>4,075,000</u></b>	<b><u>4,013,000</u></b>	<b><u>4,855,000</u></b>
A03402	Rent for Office Building	3,800,000	3,730,000	4,180,000
A03405	Rent Other than on Residential Building	5,000	4,000	335,000
A03407	Rates and Taxes	270,000	279,000	340,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>20,035,000</u></b>	<b><u>19,496,000</u></b>	<b><u>25,177,000</u></b>
A03801	Training - domestic	5,000	4,000	30,000
A03805	Travelling Allowance	4,490,000	4,116,000	5,568,000
A03806	Transportation of Goods	25,000	21,000	27,000
A03807	P.O.L Charges	15,488,000	15,265,000	19,517,000
A03808	Conveyance Charges	22,000	80,000	24,000
A03809	CNG Charges (Govt)	5,000	10,000	10,000
A03821	Training - domestic			1,000
<b>A039</b>	<b>GENERAL</b>	<b><u>5,638,000</u></b>	<b><u>5,912,000</u></b>	<b><u>7,569,000</u></b>
A03901	Stationery	851,000	823,000	1,017,000
A03902	Printing and Publication	222,000	189,000	270,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000	1,000	101,000
A03905	Newspapers Periodicals and Books	221,000	208,000	245,000
A03906	Uniforms and Protective Clothing	115,000	98,000	131,000
A03907	Advertising & Publicity	350,000	297,000	350,000
A03917	Law Charges	1,000	1,000	1,000

**PC21019 (019)  
FISHERIES**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03918	Exhibitions, Fairs & Other National Celebrations	110,000	93,000	121,000
A03919	Payments to Others for Service Rendered	210,000	178,000	231,000
A03927	Purchase of drug and medicines	405,000	444,000	900,000
A03936	Foreign/Inland Training Course Fee	1,000	1,000	225,000
A03942	Cost of Other Stores	2,062,000	2,353,000	2,412,000
A03955	Computer Stationary	73,000	62,000	80,000
A03970	Others	1,016,000	1,164,000	1,485,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>1,000</u></b>
<b>A041</b>	<b>PENSION</b>			<b><u>1,000</u></b>
A04114	Superannuation Encashment Of L.P.R			1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000,000</u></b>	<b><u>850,000</u></b>	<b><u>1,000,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>1,000,000</u></b>	<b><u>850,000</u></b>	<b><u>1,000,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000,000	850,000	1,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>5,000</u></b>	<b><u>1,580,000</u></b>	<b><u>105,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>			<b><u>100,000</u></b>
A06301	Entertainments & Gifts			100,000
<b>A064</b>	<b>OTHER TRANSFER PAYMENTS</b>	<b><u>5,000</u></b>	<b><u>1,580,000</u></b>	<b><u>5,000</u></b>
A06470	Others	5,000	1,580,000	5,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>1,600,000</u></b>
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>			<b><u>1,600,000</u></b>
A09501	Transport			1,600,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>	<b><u>226,000</u></b>	<b><u>191,000</u></b>	<b><u>124,000</u></b>
<b>A123</b>	<b>EMBANKMENT AND DRAINAGE WORKS</b>	<b><u>220,000</u></b>	<b><u>186,000</u></b>	<b><u>118,000</u></b>

**PC21019 (019)  
FISHERIES**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A12301	Main embankment	100,000	85,000	50,000
A12302	Miscellaneous Embankment	90,000	76,000	50,000
A12370	Others	30,000	25,000	18,000
<b>A124</b>	<b>BUILDING AND STRUCTURES</b>	<b><u>6,000</u></b>	<b><u>5,000</u></b>	<b><u>6,000</u></b>
A12470	Others	6,000	5,000	6,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>5,108,000</u></b>	<b><u>4,931,000</u></b>	<b><u>6,407,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>3,160,000</u></b>	<b><u>3,179,000</u></b>	<b><u>3,900,000</u></b>
A13001	Transport	3,160,000	3,179,000	3,900,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>1,330,000</u></b>	<b><u>1,227,000</u></b>	<b><u>1,755,000</u></b>
A13101	Machinery and Equipment	1,330,000	1,227,000	1,755,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>355,000</u></b>	<b><u>302,000</u></b>	<b><u>465,000</u></b>
A13201	Furniture and Fixture	355,000	302,000	465,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>245,000</u></b>	<b><u>208,000</u></b>	<b><u>268,000</u></b>
A13302	Residential Buildings	75,000	64,000	82,000
A13303	Other Buildings	120,000	102,000	131,000
A13370	Others	50,000	42,000	55,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>18,000</u></b>	<b><u>15,000</u></b>	<b><u>19,000</u></b>
A13701	Hardware	10,000	8,000	11,000
A13702	Software	5,000	4,000	5,000
A13703	I.T. Equipment	3,000	3,000	3,000
<b>NET TOTAL</b>		<b>468,632,000</b>	<b>517,479,000</b>	<b>521,636,000</b>

**PC21019 (019)**  
**FISHERIES**  
**SUMMARY OF SCALES FOR 2014-2015**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	760	27		787	71,950,000
02	79			79	8,279,000
03	78	5		83	8,197,000
04	124	7		131	14,884,000
05	34	3		37	5,107,000
06	89	5		94	10,929,000
07	60	1		61	6,946,000
09	69	1		70	12,176,000
10	1			1	214,000
11	128	7		135	13,263,000
14	50	1		51	10,489,000
16	18	1	1	20	6,017,000
17	82	5	2	89	34,969,000
18	21	1		22	12,383,000
19	4			4	2,680,000
20	1			1	842,000
<b>TOTAL</b>	<b>1598</b>	<b>64</b>	<b>3</b>	<b>1665</b>	<b>219,325,000</b>

**PC21019 (019)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0425</b>	<b>FISHING</b>						
<b>042501</b>	<b>ADMINISTRATION</b>						
<b>LQ4203</b>	<b>Fisheries</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>410,087,000</u></b>	<b><u>459,169,000</u></b>	<b><u>448,766,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>1647</u></b>	<b><u>1665</u></b>	<b><u>221,536,000</u></b>	<b><u>221,614,000</u></b>	<b><u>220,637,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>134</u></b>	<b><u>136</u></b>	<b><u>55,291,000</u></b>	<b><u>53,799,000</u></b>	<b><u>57,891,000</u></b>
A01101	Total Basic Pay of Officers		<u>133</u>	<u>133</u>	<u>54,070,000</u>	<u>53,099,000</u>	<u>56,387,000</u>
D110-M	Director General	(BPS-20)	1	1	813,000		842,000
D100-M	Director	(BPS-19)	4	4	2,600,000		2,680,000
D051-F	Deputy Director	(BPS-18)		1			550,000
D051-M	Deputy Director	(BPS-18)	19	19	10,986,000		10,724,000
P311-M	Principal Chemist	(BPS-18)	2	1	762,000		470,000
S083-M	Senior Economist	(BPS-18)	1	1	621,000		639,000
A032-M	Administrative Officer	(BPS-17)	3	2	927,000		846,000
A146-F	Assistant Director	(BPS-17)	8	8	1,470,000		2,731,000
A146-M	Assistant Director	(BPS-17)	58	55	23,124,000		22,879,000
B072-M	Botanist	(BPS-17)	1	1	488,000		503,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	502,000		517,000
C066-M	Chemist	(BPS-17)		1			250,000
C176-M	Computer Programmer	(BPS-17)		1			250,000
E014-M	Economist	(BPS-17)		1			251,000
E076-M	Evaluation Officer	(BPS-17)	1	1	206,000		221,000
L066-M	Librarian	(BPS-17)	1	1	488,000		503,000
R059-M	Research Officer	(BPS-17)	2	2	716,000		745,000
S211-M	Statistical Officer	(BPS-17)	4	4	1,000,000		1,058,000
S386-F	Senior Chemist	(BPS-17)	2	2	603,000		632,000
S386-M	Senior Chemist	(BPS-17)	8	6	3,237,000		2,914,000
Z002-M	Zoologist	(BPS-17)	1	1	272,000		285,000
C066-M	Chemist	(BPS-16)	1	1	130,000		140,000
S271-M	Sub-Engineer	(BPS-16)		2			330,000

**PC21019 (019)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0425</b>	<b>FISHING</b>						
<b>042501</b>	<b>ADMINISTRATION</b>						
<b>LQ4203</b>	<b>Fisheries</b>						
S282-M	Superintendent	(BPS-16)	10	11	3,575,000		3,829,000
S331-M	Stenographer/Senior Scale Stenographer	(BPS-16)	5	5	1,550,000		1,598,000
A01102	Personal pay				1,000,000	700,000	1,000,000
A01106	Total Pay of contract staff		<u>1</u>	<u>3</u>	<u>221,000</u>		<u>504,000</u>
C176-M	Computer Programmer	(BPS-17)		1			192,000
E014-M	Economist	(BPS-17)	1		221,000		
S212-M	Statistician	(BPS-17)		1			192,000
T028-M	Technician	(BPS-16)		1			120,000
001	Pay of Contract Staff				221,000		504,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>1513</u></b>	<b><u>1529</u></b>	<b><u>166,245,000</u></b>	<b><u>167,815,000</u></b>	<b><u>162,746,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>1470</u>	<u>1486</u>	<u>162,640,000</u>	<u>166,060,000</u>	<u>159,033,000</u>
A097-M	Assistant	(BPS-14)	30	29	6,784,000		6,828,000
D020-M	Data Entry Operator	(BPS-14)		1			125,000
S216-M	Stenographer	(BPS-14)	21	21	3,410,000		3,536,000
T028-M	Technician	(BPS-14)	1		96,000		
A286-F	Assistant Warden	(BPS-11)	6	6	876,000		910,000
A286-M	Assistant Warden	(BPS-11)	35	37	3,846,000		4,242,000
D091-M	Development Assistant	(BPS-11)	6	7	1,016,000		1,151,000
D222-M	Draftsman	(BPS-11)	3	3	595,000		612,000
F072-M	Foreman	(BPS-11)	1	1	236,000		242,000
O046-M	Overseer	(BPS-11)	2	2	355,000		367,000
P049-M	Photo Lithographer	(BPS-11)	1	1	153,000		159,000
P187-M	Publicity Assistant	(BPS-11)	1	1	224,000		230,000
R057-M	Research Assistant	(BPS-11)	67	65	11,437,000		2,608,000
S271-M	Sub-Engineer	(BPS-11)	3	1	400,000		87,000
S327-F	Statistical Assistant	(BPS-11)	1	1	228,000		234,000
S327-M	Statistical Assistant	(BPS-11)	8	8	2,040,000		2,085,000

**PC21019 (019)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0425</b>	<b>FISHING</b>						
<b>042501</b>	<b>ADMINISTRATION</b>						
<b>LQ4203</b>	<b>Fisheries</b>						
L068-F	Library Assistant	(BPS-10)	1	1	208,000		214,000
D020-M	Data Entry Operator	(BPS-09)	1	1	82,000		87,000
P049-M	Photo Lithographer	(BPS-09)	2	2	310,000		320,000
S078-M	Senior Clerk	(BPS-09)	67	67	11,434,000		11,769,000
E034-M	Electrician	(BPS-07)	3	4	332,000		429,000
J019-F	Junior Clerk	(BPS-07)	1	1	97,000		101,000
J019-M	Junior Clerk	(BPS-07)	40	40	4,355,000		4,510,000
M048-M	Mason	(BPS-07)	3	3	538,000		550,000
M065-M	Mechanic	(BPS-07)	9	9	960,000		995,000
F112-M	Fisheries Supervisor	(BPS-06)	4	3	265,000		222,000
L011-M	Laboratory Supervisor	(BPS-06)	11	11	1,221,000		1,263,000
S292-M	Supervisor	(BPS-06)	75	80	8,778,000		9,444,000
C233-M	Computer Operator	(BPS-05)	4	4	515,000		528,000
E034-M	Electrician	(BPS-05)	1		71,000		
L004-M	Laboratory Assistant	(BPS-05)	32	31	4,279,000		4,368,000
T061-M	Tracer	(BPS-05)	1	1	104,000		108,000
D186-M	Driver	(BPS-04)	121	126	13,523,000		14,394,000
B053-M	Boat Motor Operator	(BPS-03)	5	9	404,000		697,000
C193-M	Cook	(BPS-03)	3	3	241,000		252,000
H064-M	Head Watcher	(BPS-03)	3	3	258,000		269,000
L076-M	Lift Pump Mechanic	(BPS-03)	3	3	276,000		287,000
P031-M	Pellet Machine Operator	(BPS-03)	4	4	625,000		640,000
T100-M	Tubewell Mechanic	(BPS-03)	55	54	5,284,000		5,428,000
T101-M	Tubewell Operator	(BPS-03)	2	3	223,000		301,000
D003-M	Daftri	(BPS-02)	1	1	127,000		129,000
M019-M	Mali	(BPS-02)	9	9	870,000		888,000
N006-M	Naib Qasid	(BPS-02)	69	69	7,121,000		7,262,000
B019-M	Beldar	(BPS-01)	272	276	26,674,000		27,465,000



**PC21019 (019)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>LQ4203 Fisheries</b>					
B054-M Boatman (BPS-01)	18	18	1,868,000		1,901,000
C112-M Chowkidar (BPS-01)	56	56	4,992,000		5,108,000
C130-M Cleaner (BPS-01)	15	15	1,106,000		1,133,000
C193-M Cook (BPS-01)		1			65,000
F033-M Field Man (BPS-01)	3	5	208,000		344,000
F052-M Fishermen (BPS-01)	26	26	2,077,000		2,124,000
F098-M Fisheries Watcherman (BPS-01)	299	304	25,788,000		26,520,000
H076-M Helper (BPS-01)	4	4	377,000		385,000
L006-F Laboratory Attendant (BPS-01)	1	1	156,000		158,000
L006-M Laboratory Attendant (BPS-01)	30	26	2,732,000		2,542,000
M019-M Mali (BPS-01)		1			65,000
M114-F Mess Attendent (BPS-01)	1	1	116,000		118,000
M114-M Mess Attendent (BPS-01)	2	2	209,000		213,000
N006-M Naib Qasid (BPS-01)	10	7	602,000		442,000
P188-M Publicity Attendent (BPS-01)	2	2	238,000		232,000
S311-F Sanitary Worker (BPS-01)	2	2	142,000		146,000
S311-M Sanitary Worker (BPS-01)	13	13	1,158,000		1,201,000
A01152 Personal pay			300,000	450,000	300,000
A01153 Special Pay			12,000	5,000	12,000
A01156 Total Pay of contract staff	<b>43</b>	<b>43</b>	<b>3,293,000</b>	<b>1,300,000</b>	<b>3,401,000</b>
S327-M Statistical Assistant (BPS-11)	2	2	324,000		336,000
J019-M Junior Clerk (BPS-07)	4	4	345,000		361,000
T061-M Tracer (BPS-05)	1	1	100,000		103,000
D186-M Driver (BPS-04)	5	5	475,000		490,000
C193-M Cook (BPS-03)	1	1	78,000		80,000
T100-M Tubewell Mechanic (BPS-03)	3	3	235,000		243,000
B019-M Beldar (BPS-01)	11	11	545,000		565,000
B054-M Boatman (BPS-01)	2	2	170,000		174,000
C112-M Chowkidar (BPS-01)	4	4	300,000		308,000

**PC21019 (019)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0425</b>	<b>FISHING</b>						
<b>042501</b>	<b>ADMINISTRATION</b>						
<b>LQ4203</b>	<b>Fisheries</b>						
F098-M	Fisheries Watcherman	(BPS-01)	6	6	400,000		412,000
L006-M	Laboratory Attendant	(BPS-01)	1	1	78,000		80,000
M114-M	Mess Attendant	(BPS-01)	1	1	85,000		87,000
N006-M	Naib Qasid	(BPS-01)	2	2	158,000		162,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>188,551,000</u></b>	<b><u>237,555,000</u></b>	<b><u>228,129,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>187,776,000</u></b>	<b><u>236,910,000</u></b>	<b><u>227,127,000</u></b>
A01201	Senior Post Allowance				5,000	20,000	15,000
A01202	House Rent Allowance				26,667,000	27,871,000	27,794,000
A01203	Conveyance Allowance				25,969,000	42,542,000	28,243,000
A01207	Washing Allowance				29,000	40,000	30,000
A0120D	Integrated Allowance				555,000	587,000	630,000
A0120X	Ad - hoc Allowance - 2010				56,270,000	58,185,000	60,402,000
A01211	Hill Allowance				235,000	100,000	355,000
A01216	Qualification Allowance				160,000	1,200,000	1,500,000
A01217	Medical Allowance				20,573,000	21,797,000	22,066,000
A0121A	Adhoc Relief Allowance 2011				16,812,000	18,410,000	17,521,000
A0121M	Adhoc Relief Allowance - 2012				38,144,000	41,687,000	41,276,000
A0121T	Adhoc Relief Allowance 2013					20,303,000	24,286,000
A01224	Entertainment Allowance				24,000	24,000	25,000
A01225	Instructional Allowance				570,000	400,000	570,000
A01234	Training Allowance				15,000	15,000	50,000
A01238	Charge Allowance				150,000	50,000	150,000
A01270	Others				<u>1,598,000</u>	<u>3,679,000</u>	<u>2,214,000</u>
001	Others				1,000,000	1,000,000	2,063,000
027	Personal Allowance				200,000	200,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				398,000	2,479,000	151,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>775,000</u></b>	<b><u>645,000</u></b>	<b><u>1,002,000</u></b>
A01273	Honoraria				<u>20,000</u>	<u>50,000</u>	<u>100,000</u>
000	Honoraria				20,000		100,000
001	Lady Doctor (part time) Rs. 10,000/- PM Fixed					50,000	
A01274	Medical Charges				425,000	445,000	465,000
A01277	Contingent Paid Staff				100,000	100,000	210,000
A01278	Leave Salary				230,000	50,000	227,000

**PC21019 (019)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>LQ4203 Fisheries</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>52,206,000</u></b>	<b><u>50,758,000</u></b>	<b><u>63,633,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,099,000</u></b>	<b><u>1,892,000</u></b>	<b><u>2,426,000</u></b>
A03201 Postage and Telegraph			210,000	218,000	264,000
A03202 Telephone and Trunk Call			1,875,000	1,643,000	2,077,000
A03203 Telex Teleprinter and Fax			5,000	4,000	5,000
A03204 Electronic Communication			4,000	13,000	65,000
A03205 Courier and Pilot Service			5,000	14,000	15,000
<b>A033 TOTAL UTILITIES</b>			<b><u>20,359,000</u></b>	<b><u>19,445,000</u></b>	<b><u>23,606,000</u></b>
A03301 Gas			380,000	363,000	906,000
A03302 Water			135,000	115,000	135,000
A03303 Electricity			<u>19,665,000</u>	<u>18,715,000</u>	<u>22,331,000</u>
001 Electricity			19,665,000	18,715,000	22,331,000
A03304 Hot and Cold Weather Charges			179,000	252,000	234,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>4,075,000</u></b>	<b><u>4,013,000</u></b>	<b><u>4,855,000</u></b>
A03402 Rent for Office Building			3,800,000	3,730,000	4,180,000
A03405 Rent Other than on Residential Building			5,000	4,000	335,000
A03407 Rates and Taxes			270,000	279,000	340,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>20,035,000</u></b>	<b><u>19,496,000</u></b>	<b><u>25,177,000</u></b>
A03801 Training - domestic			<u>5,000</u>	<u>4,000</u>	<u>30,000</u>
001 Training - domestic			5,000	4,000	30,000
A03805 Travelling Allowance			4,490,000	4,116,000	5,568,000
A03806 Transportation of Goods			25,000	21,000	27,000
A03807 P.O.L Charges			15,488,000	15,265,000	19,517,000
A03808 Conveyance Charges			22,000	80,000	24,000
A03809 CNG Charges (Govt)			5,000	10,000	10,000
A03821 Training - domestic					1,000
<b>A039 TOTAL GENERAL</b>			<b><u>5,638,000</u></b>	<b><u>5,912,000</u></b>	<b><u>7,569,000</u></b>
A03901 Stationery			851,000	823,000	1,017,000

**PC21019 (019)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>LQ4203 Fisheries</b>					
A03902 Printing and Publication			<u>222,000</u>	<u>189,000</u>	<u>270,000</u>
001 Printing and Publications			222,000	189,000	270,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	101,000
A03905 Newspapers Periodicals and Books			<u>221,000</u>	<u>208,000</u>	<u>245,000</u>
001 News Papers, Periodicals & Books			221,000	208,000	245,000
A03906 Uniforms and Protective Clothing			115,000	98,000	131,000
A03907 Advertising & Publicity			<u>350,000</u>	<u>297,000</u>	<u>350,000</u>
001 Advertising & Publicity			350,000	297,000	350,000
A03917 Law Charges			1,000	1,000	1,000
A03918 Exhibitions, Fairs & Other National Celebrations			110,000	93,000	121,000
A03919 Payments to Others for Service Rendered			210,000	178,000	231,000
A03927 Purchase of drug and medicines			405,000	444,000	900,000
A03936 Foreign/Inland Training Course Fee			<u>1,000</u>	<u>1,000</u>	<u>225,000</u>
001 Foreign Training					225,000
A03942 Cost of Other Stores			<u>2,062,000</u>	<u>2,353,000</u>	<u>2,412,000</u>
001 Cost of Other Stores			2,062,000	2,353,000	2,412,000
A03955 Computer Stationary			73,000	62,000	80,000
A03970 Others			<u>1,016,000</u>	<u>1,164,000</u>	<u>1,485,000</u>
001 Others			1,016,000	1,164,000	1,485,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000,000</b></u>	<u><b>850,000</b></u>	<u><b>1,000,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000,000</b></u>	<u><b>850,000</b></u>	<u><b>1,000,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>850,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000,000	850,000	1,000,000
<b>A06 TOTAL TRANSFERS</b>			<u><b>5,000</b></u>	<u><b>1,580,000</b></u>	<u><b>105,000</b></u>

**PC21019 (019)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>LQ4203 Fisheries</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>					<b><u>100,000</u></b>
A06301 Entertainments & Gifts					<u>100,000</u>
001 Entertainment & Gifts					100,000
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>			<b><u>5,000</u></b>	<b><u>1,580,000</u></b>	<b><u>5,000</u></b>
A06470 Others			<u>5,000</u>	<u>1,580,000</u>	<u>5,000</u>
001 Others			5,000	1,580,000	5,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<b><u>1,600,000</u></b>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>					<b><u>1,600,000</u></b>
A09501 Transport					<u>1,600,000</u>
001 Transport					1,600,000
<b>A12 TOTAL CIVIL WORKS</b>			<b><u>226,000</u></b>	<b><u>191,000</u></b>	<b><u>124,000</u></b>
<b>A123 TOTAL EMBANKMENT AND DRAINAGE WORKS</b>			<b><u>220,000</u></b>	<b><u>186,000</u></b>	<b><u>118,000</u></b>
A12301 Main embankment			100,000	85,000	50,000
A12302 Miscellaneous Embankment			90,000	76,000	50,000
A12370 Others			30,000	25,000	18,000
<b>A124 TOTAL BUILDING AND STRUCTURES</b>			<b><u>6,000</u></b>	<b><u>5,000</u></b>	<b><u>6,000</u></b>
A12470 Others			6,000	5,000	6,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>5,108,000</u></b>	<b><u>4,931,000</u></b>	<b><u>6,407,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>3,160,000</u></b>	<b><u>3,179,000</u></b>	<b><u>3,900,000</u></b>
A13001 Transport			3,160,000	3,179,000	3,900,000

**PC21019 (019)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>LQ4203 Fisheries</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>1,330,000</u></b>	<b><u>1,227,000</u></b>	<b><u>1,755,000</u></b>
A13101 Machinery and Equipment			1,330,000	1,227,000	1,755,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>355,000</u></b>	<b><u>302,000</u></b>	<b><u>465,000</u></b>
A13201 Furniture and Fixture			355,000	302,000	465,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>245,000</u></b>	<b><u>208,000</u></b>	<b><u>268,000</u></b>
A13302 Residential Buildings			75,000	64,000	82,000
A13303 Other Buildings			<u>120,000</u>	<u>102,000</u>	<u>131,000</u>
001 Other Buildings			120,000	102,000	131,000
A13370 Others			<u>50,000</u>	<u>42,000</u>	<u>55,000</u>
001 Others			50,000	42,000	55,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>18,000</u></b>	<b><u>15,000</u></b>	<b><u>19,000</u></b>
A13701 Hardware			10,000	8,000	11,000
A13702 Software			5,000	4,000	5,000
A13703 I.T. Equipment			3,000	3,000	3,000
<b>Fisheries</b>			<b>468,632,000</b>	<b>517,479,000</b>	<b>521,636,000</b>

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**PC21020 (020)**  
**VETERINARY**  
**BUDGET ESTIMATES 2014-2015**

	<b>POSTS 2014-2015</b>	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	5,496	3,148,013,000	2,534,642,000	1,618,126,000	2,074,245,000	3,692,371,000
<b>TOTAL</b>	<b>5,496</b>	<b>3,148,013,000</b>	<b>2,534,642,000</b>	<b>1,618,126,000</b>	<b>2,074,245,000</b>	<b>3,692,371,000</b>

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**PC21020 (020)  
VETERINARY**

	Rs	
<b>Charged:</b>		<b>0</b>
<b>Voted:</b>		<b>3,692,371,000</b>
<b>Total:</b>		<b>3,692,371,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
042106 ANIMAL HUSBANDRY	3,148,013,000	2,534,642,000	3,692,371,000
<b>TOTAL</b>	<b>3,148,013,000</b>	<b>2,534,642,000</b>	<b>3,692,371,000</b>

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**PC21020 (020)  
VETERINARY**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2013-2014	REVISED ESTIMATES 2013-2014	BUDGET ESTIMATES 2014-2015
		Rs	Rs	Rs
JG4121	DIRECTORATE OF RCCSC JHANG	47,852,000	43,609,000	48,670,000
LQ4204	DIRECTION- EXTENSION	94,467,000	105,682,000	105,926,000
LQ4205	DIRECTION- RESEARCH	13,233,000	9,034,000	14,801,000
LQ4206	DIRECTION-PLANNING & EVALUATION CELL	17,068,000	22,427,000	72,023,000
LQ4207	SUPERINTENDENCE	165,079,000	130,847,000	169,915,000
LQ4208	VETERINARY EDUCATION AND RESEARCH	120,160,000	105,921,000	130,291,000
LQ4209	PROVINCIAL SCHEMES (RESEARCH)	115,933,000	94,409,000	138,990,000
LQ4210	MUFASSIL VETERINARY HOSPITALS & DISPENSARIES	105,000	105,000	105,000
LQ4211	FIELD CONTROL AND DISEASES- EXTENSION	29,469,000	18,513,000	27,735,000
LQ4212	FIELD CONTROL AND DISEASES- RESEARCH	17,241,000	14,671,000	21,410,000
LQ4213	BREEDING OPERATIONS-GOVERNMENT FARMS LPRI (RESEARCH)	232,678,000	212,250,000	351,511,000
LQ4214	BREEDING OPERATIONS-GOVERNMENT FARMS	540,904,000	485,605,000	689,236,000
LQ4215	PROVINCIAL SCHEMES (FARMS)	6,811,000	6,470,000	7,140,000
LQ4392	BREEDING OPERATION GOVERNMENT FARMS(DLF)	399,539,000	417,581,000	560,066,000
LQ4393	PROVINCIAL SCHEMES (EXTENSION)	22,415,000	19,119,000	21,320,000
LQ4447	LUMPSUM PROVISION FOR TRANSFER TO DISTRICTS FOR TREATMENT OF LIVESTOCK	500,000,000		500,000,000
LQ4516	PROVINCIAL SCHEMES-DIRECTOR B.I	140,270,000	145,696,000	163,579,000
LQ4521	UNIVERSITY OF VETERINARY AND ANIMAL SCIENCES LAHORE	270,000,000	270,000,000	70,000,000

**PC21020 (020)  
VETERINARY**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
LQ4570	PUNJAB LIVESTOCK AND DAIRY DEVELOPMENT BOARD		30,000,000	
MP4091	DIRECTORATE OF PUNJAB SMALL RUMINANTS MULTAN	191,665,000	178,820,000	270,320,000
RA4134	DIRECTORATE OF POULTRY RESEARCH INSTITUT	223,124,000	223,883,000	329,333,000
<b>TOTAL</b>		<b>3,148,013,000</b>	<b>2,534,642,000</b>	<b>3,692,371,000</b>

**PC21020 (020)  
VETERINARY**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>1,495,741,000</u></b>	<b><u>1,331,500,000</u></b>	<b><u>1,618,126,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>783,878,000</u></b>	<b><u>661,706,000</u></b>	<b><u>781,140,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>267,375,000</u></b>	<b><u>217,758,000</u></b>	<b><u>272,439,000</u></b>
A01101	Basic Pay of Officers	253,120,000	217,758,000	259,938,000
A01102	Personal pay	14,255,000		12,497,000
A01103	Special Pay			4,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>516,503,000</u></b>	<b><u>443,948,000</u></b>	<b><u>508,701,000</u></b>
A01151	Basic Pay of Other Staff	514,840,000	443,948,000	506,753,000
A01152	Personal pay	1,663,000		1,948,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>711,863,000</u></b>	<b><u>669,794,000</u></b>	<b><u>836,986,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>701,512,000</u></b>	<b><u>660,724,000</u></b>	<b><u>826,999,000</u></b>
A01201	Senior Post Allowance	36,000	20,000	57,000
A01202	House Rent Allowance	73,260,000	57,644,000	79,470,000
A01203	Conveyance Allowance	115,446,000	98,387,000	131,743,000
A01204	Sumptuary Allowance	1,000		1,000
A01207	Washing Allowance	99,000	88,000	132,000
A01208	Dress Allowance	1,000	8,000	
A0120D	Integrated Allowance	2,757,000	2,169,000	2,330,000
A0120X	Ad - hoc Allowance - 2010	202,746,000	176,059,000	200,283,000
A01211	Hill Allowance	410,000	387,000	428,000
A01216	Qualification Allowance	3,464,000	4,866,000	5,054,000
A01217	Medical Allowance	76,439,000	63,263,000	87,408,000
A0121A	Adhoc Relief Allowance 2011	62,679,000	54,979,000	63,673,000
A0121M	Adhoc Relief Allowance - 2012	147,976,000	127,075,000	158,476,000
A0121T	Adhoc Relief Allowance 2013		63,293,000	78,180,000
A01224	Entertainment Allowance	185,000	169,000	151,000
A01226	Computer Allowance	133,000	120,000	153,000
A01236	Deputation Allowance	49,000	134,000	94,000
A01270	Others	15,831,000	12,063,000	19,366,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>10,351,000</u></b>	<b><u>9,070,000</u></b>	<b><u>9,987,000</u></b>
A01273	Honoraria	1,957,000	3,359,000	2,130,000
A01274	Medical Charges	1,516,000	1,142,000	1,353,000
A01277	Contingent Paid Staff	6,797,000	4,475,000	6,454,000
A01278	Leave Salary	29,000	76,000	18,000
A01299	Others	52,000	18,000	32,000

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		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>827,307,000</u></b>	<b><u>835,410,000</u></b>	<b><u>1,436,640,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>6,868,000</u></b>	<b><u>5,963,000</u></b>	<b><u>6,962,000</u></b>
A03201	Postage and Telegraph	1,096,000	889,000	1,170,000
A03202	Telephone and Trunk Call	5,696,000	5,061,000	5,741,000
A03203	Telex Teleprinter and Fax	4,000		4,000
A03204	Electronic Communication	60,000	8,000	36,000
A03205	Courier and Pilot Service	9,000	5,000	9,000
A03270	Others	3,000		2,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>112,217,000</u></b>	<b><u>104,642,000</u></b>	<b><u>119,414,000</u></b>
A03301	Gas	12,666,000	12,724,000	13,699,000
A03302	Water	175,000	174,000	181,000
A03303	Electricity	98,251,000	90,619,000	104,355,000
A03304	Hot and Cold Weather Charges	1,049,000	994,000	1,103,000
A03370	Others	76,000	131,000	76,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>8,631,000</u></b>	<b><u>7,846,000</u></b>	<b><u>8,845,000</u></b>
A03402	Rent for Office Building	2,188,000	2,455,000	2,382,000
A03407	Rates and Taxes	6,438,000	5,391,000	6,458,000
A03410	Security	5,000		5,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>222,076,000</u></b>	<b><u>235,194,000</u></b>	<b><u>251,467,000</u></b>
A03801	Training - domestic	243,000	126,000	253,000
A03803	Other - domestic			1,000
A03805	Travelling Allowance	19,539,000	24,864,000	21,492,000
A03806	Transportation of Goods	1,102,000	1,716,000	1,188,000
A03807	P.O.L Charges	201,121,000	208,477,000	228,472,000
A03809	CNG Charges (Govt)	70,000	11,000	60,000
A03820	Others	1,000		1,000
<b>A039</b>	<b>GENERAL</b>	<b><u>477,515,000</u></b>	<b><u>481,765,000</u></b>	<b><u>1,049,952,000</u></b>
A03901	Stationery	6,436,000	5,708,000	6,933,000
A03902	Printing and Publication	2,090,000	3,113,000	2,980,000
A03903	Conference/Seminars/Workshops/ Symposia	17,000	2,034,000	20,000
A03905	Newspapers Periodicals and Books	1,553,000	1,367,000	1,540,000
A03906	Uniforms and Protective Clothing	486,000	443,000	518,000
A03907	Advertising & Publicity	28,136,000	29,954,000	29,686,000
A03917	Law Charges	17,000	39,000	18,000

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		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03918	Exhibitions, Fairs & Other National Celebrations	1,316,000	1,997,000	1,374,000
A03919	Payments to Others for Service Rendered	25,000	19,000	50,025,000
A03927	Purchase of drug and medicines	18,000	5,000	19,000
A03936	Foreign/Inland Training Course Fee	166,000	1,110,000	90,000
A03940	Unforeseen expenditure	1,000		1,000
A03942	Cost of Other Stores	1,947,000	2,273,000	1,876,000
A03955	Computer Stationary	813,000	796,000	929,000
A03959	Stipend Incentives Awards And Allied Expenditure	531,000	640,000	551,000
A03970	Others	433,963,000	432,267,000	953,392,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>17,000</u></b>
<b>A041</b>	<b>PENSION</b>			<b><u>17,000</u></b>
A04114	Superannuation Encashment Of L.P.R			17,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>270,000,000</u></b>	<b><u>305,200,000</u></b>	<b><u>73,000,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>270,000,000</u></b>	<b><u>305,200,000</u></b>	<b><u>73,000,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		5,200,000	3,000,000
A05270	To Others	270,000,000	300,000,000	70,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>500,006,000</u></b>	<b><u>464,000</u></b>	<b><u>500,007,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>6,000</u></b>	<b><u>464,000</u></b>	<b><u>7,000</u></b>
A06301	Entertainments & Gifts	6,000	464,000	7,000
<b>A064</b>	<b>OTHER TRANSFER PAYMENTS</b>	<b><u>500,000,000</u></b>		<b><u>500,000,000</u></b>
A06470	Others	500,000,000		500,000,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>5,206,000</u></b>	<b><u>9,335,000</u></b>	<b><u>10,789,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>6,000</u></b>	<b><u>210,000</u></b>	<b><u>24,000</u></b>
A09201	Hardware	6,000	210,000	14,000
A09202	Software			5,000

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		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A09203	I.T. Equipment			5,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>			<b><u>8,000,000</u></b>
A09501	Transport			8,000,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>2,700,000</u></b>	<b><u>2,700,000</u></b>	<b><u>5,000</u></b>
A09601	Plant and Machinery	2,700,000	2,700,000	5,000
<b>A098</b>	<b>PURCHASE OF OTHER ASSETS</b>	<b><u>2,500,000</u></b>	<b><u>6,425,000</u></b>	<b><u>2,760,000</u></b>
A09801	Livestock	2,500,000	6,425,000	2,760,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>		<b><u>22,000</u></b>	
<b>A123</b>	<b>EMBANKMENT AND DRAINAGE WORKS</b>		<b><u>22,000</u></b>	
A12370	Others		22,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>49,753,000</u></b>	<b><u>52,711,000</u></b>	<b><u>53,792,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>22,690,000</u></b>	<b><u>23,088,000</u></b>	<b><u>24,629,000</u></b>
A13001	Transport	22,690,000	23,088,000	24,629,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>19,895,000</u></b>	<b><u>22,438,000</u></b>	<b><u>21,499,000</u></b>
A13101	Machinery and Equipment	19,895,000	22,438,000	21,499,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>1,731,000</u></b>	<b><u>1,649,000</u></b>	<b><u>1,904,000</u></b>
A13201	Furniture and Fixture	1,731,000	1,649,000	1,904,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>4,628,000</u></b>	<b><u>4,467,000</u></b>	<b><u>4,780,000</u></b>
A13301	Office Buildings	1,076,000	1,535,000	1,140,000
A13304	Structures	1,778,000	1,290,000	1,711,000
A13370	Others	1,774,000	1,642,000	1,929,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>809,000</u></b>	<b><u>1,069,000</u></b>	<b><u>980,000</u></b>
A13701	Hardware	335,000	529,000	436,000
A13702	Software	199,000	269,000	231,000
A13703	I.T. Equipment	275,000	271,000	313,000

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	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY OBJECT</b>			
<b>NET TOTAL</b>	<b>3,148,013,000</b>	<b>2,534,642,000</b>	<b>3,692,371,000</b>

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**SUMMARY OF SCALES FOR 2014-2015**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	1267		78	1345	114,764,000
02	1494	1	42	1537	143,731,000
03	9			9	1,075,000
04	196	2	22	220	22,829,000
05	202		15	217	24,862,000
06	63		4	67	8,396,000
07	172		6	178	18,286,000
08	4			4	529,000
09	749		60	809	105,364,000
10	13			13	2,249,000
11	157		8	165	26,225,000
12	18	5	5	28	4,332,000
14	164	1		165	31,083,000
15	6	1	11	18	3,028,000
16	67	1	2	70	20,920,000
17	285	5	30	320	85,178,000
18	194		29	223	94,342,000
19	92			92	48,107,000
20	16			16	11,391,000
<b>TOTAL</b>	<b>5168</b>	<b>16</b>	<b>312</b>	<b>5496</b>	<b>766,691,000</b>



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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>JG4121 Directorate of RCCSC Jhang</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>29,832,000</u></b>	<b><u>24,162,000</u></b>	<b><u>29,230,000</u></b>
<b>A011 TOTAL PAY</b>	<b>112</b>	<b>103</b>	<b><u>12,819,000</u></b>	<b><u>10,653,000</u></b>	<b><u>12,548,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b>11</b>	<b><u>4,439,000</u></b>	<b><u>3,514,000</u></b>	<b><u>4,389,000</u></b>
A01101 Total Basic Pay of Officers	12	11	<u>4,439,000</u>	<u>3,514,000</u>	<u>4,389,000</u>
D100-M Director (BPS-19)	1	1	463,000		463,000
A256-M Assistant Research Officer (BPS-18)	1	1	462,000		500,000
D051-M Deputy Director (BPS-18)	1	1	462,000		500,000
R059-M Research Officer (BPS-18)	2	2	880,000		860,000
A032-M Administrative Officer (BPS-17)	1	1	340,000		340,000
V015-M Veterinary Officer (BPS-17)	5	5	1,603,000		1,726,000
O008-M Office Superintendent (BPS-16)	1		229,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>100</b>	<b>92</b>	<b><u>8,380,000</u></b>	<b><u>7,139,000</u></b>	<b><u>8,159,000</u></b>
A01151 Total Basic Pay of Other Staff	100	92	<u>8,380,000</u>	<u>7,139,000</u>	<u>8,159,000</u>
C173-M Computer Operator (BPS-12)	9	8	1,226,000		1,126,000
C012-M Cameraman (BPS-11)	1	1	95,000		95,000
C040-M Cashier (BPS-09)	1	1	85,000		85,000
S250-M Store Keeper (BPS-09)	1	1	85,000		85,000
S600-M Stock Recorder (BPS-09)	44	40	4,448,000		4,315,000
B029-M Bill Clerk (BPS-07)	1	1	68,000		68,000
J019-M Junior Clerk (BPS-07)	2	2	136,000		136,000
E034-M Electrician (BPS-06)	1	1	60,000		60,000
D186-M Driver (BPS-05)	3	3	181,000		181,000
T093-M Truck Driver (BPS-04)	1	1	60,000		60,000
V008-M Vehicle Driver (BPS-04)	5	5	275,000		327,000
C112-M Chowkidar (BPS-02)	2	2	104,000		104,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>JG4121 Directorate of RCCSC Jhang</b>					
C389-M Cattle Attendant (BPS-02)	3	3	156,000		156,000
M019-M Mali (BPS-02)	1	1	52,000		64,000
N006-M Naib Qasid (BPS-02)	9	9	468,000		468,000
S311-M Sanitary Worker (BPS-02)	3	3	154,000		154,000
T101-M Tubewell Operator (BPS-02)	1	1	52,000		52,000
C389-M Cattle Attendant (BPS-01)	8	6	467,000		467,000
M019-M Mali (BPS-01)	1	1	52,000		52,000
N006-M Naib Qasid (BPS-01)	2	2	104,000		104,000
S311-M Sanitary Worker (BPS-01)	1		52,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>17,013,000</u></b>	<b><u>13,509,000</u></b>	<b><u>16,682,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>16,262,000</u></b>	<b><u>13,239,000</u></b>	<b><u>16,132,000</u></b>
A01202 House Rent Allowance			1,689,000	1,133,000	1,510,000
A01203 Conveyance Allowance			2,669,000	1,966,000	2,350,000
A0120D Integrated Allowance			61,000	51,000	57,000
A0120X Ad - hoc Allowance - 2010			3,733,000	2,841,000	3,470,000
A01216 Qualification Allowance			120,000	165,000	180,000
A01217 Medical Allowance			2,185,000	1,257,000	1,473,000
A0121A Adhoc Relief Allowance 2011			1,103,000	871,000	986,000
A0121M Adhoc Relief Allowance - 2012			2,482,000	2,215,000	2,675,000
A0121T Adhoc Relief Allowance 2013				1,050,000	1,314,000
A01270 Others			<u>2,220,000</u>	<u>1,690,000</u>	<u>2,117,000</u>
001 Others			9,000	9,000	
037 30% Social Security Benefit in liue of Pension to the Contract Employees			2,211,000	1,681,000	2,117,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>751,000</u></b>	<b><u>270,000</u></b>	<b><u>550,000</u></b>
A01273 Honoraria			<u>300,000</u>	<u>270,000</u>	<u>350,000</u>
000 Honoraria			300,000	270,000	350,000
A01274 Medical Charges			50,000		50,000
A01277 Contingent Paid Staff			400,000		150,000
A01278 Leave Salary			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>14,427,000</u></b>	<b><u>15,323,000</u></b>	<b><u>15,519,000</u></b>

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>JG4121 Directorate of RCCSC Jhang</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>371,000</u></b>	<b><u>315,000</u></b>	<b><u>366,000</u></b>
A03201 Postage and Telegraph			16,000	13,000	16,000
A03202 Telephone and Trunk Call			355,000	302,000	350,000
<b>A033 TOTAL UTILITIES</b>			<b><u>635,000</u></b>	<b><u>692,000</u></b>	<b><u>715,000</u></b>
A03301 Gas			31,000	134,000	55,000
A03303 Electricity			<u>598,000</u>	<u>558,000</u>	<u>655,000</u>
001 Electricity			598,000	558,000	655,000
A03304 Hot and Cold Weather Charges			6,000		5,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>111,000</u></b>	<b><u>37,000</u></b>	<b><u>76,000</u></b>
A03407 Rates and Taxes			111,000	37,000	76,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>8,737,000</u></b>	<b><u>8,577,000</u></b>	<b><u>9,390,000</u></b>
A03805 Travelling Allowance			1,300,000	1,405,000	1,450,000
A03806 Transportation of Goods			132,000	262,000	140,000
A03807 P.O.L Charges			7,305,000	6,910,000	7,800,000
<b>A039 TOTAL GENERAL</b>			<b><u>4,573,000</u></b>	<b><u>5,702,000</u></b>	<b><u>4,972,000</u></b>
A03901 Stationery			123,000	106,000	135,000
A03902 Printing and Publication			<u>195,000</u>	<u>306,000</u>	<u>195,000</u>
001 Printing and Publications			195,000	306,000	195,000
A03905 Newspapers Periodicals and Books			<u>105,000</u>	<u>139,000</u>	<u>102,000</u>
001 News Papers, Periodicals & Books			105,000	139,000	102,000
A03907 Advertising & Publicity			<u>122,000</u>	<u>69,000</u>	<u>75,000</u>
001 Advertising & Publicity			122,000	69,000	75,000
A03918 Exhibitions, Fairs & Other National Celebrations			585,000	557,000	600,000
A03919 Payments to Others for Service Rendered			25,000	19,000	25,000
A03959 Stipend Incentives Awards And Allied Expenditure			500,000	640,000	510,000
A03970 Others			<u>2,918,000</u>	<u>3,866,000</u>	<u>3,330,000</u>
001 Others			145,000	144,000	155,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>JG4121</b>	<b>Directorate of RCCSC Jhang</b>				
011	Feeding Charges		900,000	1,065,000	1,100,000
015	Medicine Chemical Instruments Straw Sheath		920,000	1,732,000	1,150,000
017	Cost of Chemical / Glassware		200,000	170,000	210,000
025	Cost of Seeds		185,000	157,000	145,000
026	Rops and Chains		16,000	13,000	16,000
027	Other Petty Stores		185,000	157,000	190,000
028	Fertilizers		30,000	8,000	10,000
029	Liquid Nitrogen Gas		52,000	102,000	59,000
031	Smithy and Store Articles		205,000	250,000	215,000
033	Land Development Charges		80,000	68,000	80,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>200,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>200,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<b><u>200,000</u></b>	
001	Fin. Assis. to the families of the persons who expires during service.			200,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,500,000</u></b>	<b><u>2,425,000</u></b>	<b><u>2,750,000</u></b>
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<b><u>2,500,000</u></b>	<b><u>2,425,000</u></b>	<b><u>2,750,000</u></b>
A09801	Livestock		2,500,000	2,425,000	2,750,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<b><u>22,000</u></b>	
<b>A123</b>	<b>TOTAL EMBANKMENT AND DRAINAGE WORKS</b>			<b><u>22,000</u></b>	
A12370	Others			22,000	

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>JG4121</b>	<b>Directorate of RCCSC Jhang</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,093,000</u></b>	<b><u>1,477,000</u></b>	<b><u>1,170,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>743,000</u></b>	<b><u>1,131,000</u></b>	<b><u>780,000</u></b>
A13001	Transport		743,000	1,131,000	780,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>255,000</u></b>	<b><u>325,000</u></b>	<b><u>275,000</u></b>
A13101	Machinery and Equipment		255,000	325,000	275,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>5,000</u></b>		<b><u>10,000</u></b>
A13201	Furniture and Fixture		5,000		10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>65,000</u></b>		<b><u>67,000</u></b>
A13370	Others		<u>65,000</u>		<u>67,000</u>
001	Others		65,000		67,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>25,000</u></b>	<b><u>21,000</u></b>	<b><u>38,000</u></b>
A13701	Hardware		12,000	10,000	20,000
A13702	Software		6,000	5,000	7,000
A13703	I.T. Equipment		7,000	6,000	11,000
<b>Directorate of RCCSC Jhang</b>			<b>47,852,000</b>	<b>43,609,000</b>	<b>48,670,000</b>

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>LQ4204</b>	<b>Direction- Extension</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>52,231,000</u></b>	<b><u>56,341,000</u></b>	<b><u>59,457,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>125</u></b>	<b><u>129</u></b>	<b><u>26,637,000</u></b>	<b><u>28,834,000</u></b>	<b><u>28,659,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>27</u></b>	<b><u>30</u></b>	<b><u>13,339,000</u></b>	<b><u>16,229,000</u></b>	<b><u>14,732,000</u></b>
A01101	Total Basic Pay of Officers		<u>27</u>	<u>30</u>	<u>12,244,000</u>	<u>16,229,000</u>	<u>13,836,000</u>
D110-M	Director General	(BPS-20)	1	1	827,000		827,000
D598-M	Director / Principal Veterinary Officer	(BPS-20)	3	2	2,268,000		1,512,000
D100-M	Director	(BPS-19)		1			756,000
D597-M	Deputy Director / Additional Principal	(BPS-19)	3	2	1,696,000		1,367,000
A719-M	Assistant Director / Senior Veterinary Officer	(BPS-18)	4	4	1,735,000		2,251,000
A725-M	Assistant Information and Publicity Officer / Seni	(BPS-18)	2	2	1,200,000		1,200,000
D051-M	Deputy Director	(BPS-18)		1			600,000
A032-M	Administrative Officer	(BPS-17)	1	1	480,000		494,000
A146-M	Assistant Director	(BPS-17)		1			244,000
B088-M	Budget and Accounts Officer	(BPS-17)		1			390,000
L130-M	Livestock Production Officer	(BPS-17)	3	3	630,000		644,000
P156-M	Programme Officer	(BPS-17)	1	1	532,000		509,000
S211-F	Statistical Officer	(BPS-17)		1			200,000
S211-M	Statistical Officer	(BPS-17)	1		229,000		
A032-M	Administrative Officer	(BPS-16)	1	1	318,000		327,000
B088-M	Budget and Accounts Officer	(BPS-16)	2	1	702,000		337,000
S114-M	Senior Scale Stenographer	(BPS-16)		2			553,000
S282-M	Superintendent	(BPS-16)	5	5	1,627,000		1,625,000
A01102	Personal pay				1,095,000		896,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4204 Direction- Extension</b>					
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>98</b>	<b>99</b>	<b><u>13,298,000</u></b>	<b><u>12,605,000</u></b>	<b><u>13,927,000</u></b>
A01151 Total Basic Pay of Other Staff	98	99	<u>13,236,000</u>	<u>12,605,000</u>	<u>13,837,000</u>
C237-M Cameraman (BPS-15)	1	1	132,000		141,000
D588-M Data Supervisor (BPS-15)		1			190,000
S114-M Senior Scale Stenographer (BPS-15)	2		508,000		
A097-M Assistant (BPS-14)	16	16	3,526,000		3,925,000
S216-M Stenographer (BPS-14)		7			1,235,000
C173-M Computer Operator (BPS-12)	1	3	82,000		256,000
S216-M Stenographer (BPS-12)	7		924,000		
A095-M Artist-Cum-Photographer (BPS-11)	1	1	141,000		145,000
S327-F Statistical Assistant (BPS-11)		1			187,000
S327-M Statistical Assistant (BPS-11)	2	1	264,000		82,000
S078-M Senior Clerk (BPS-09)	9	9	1,563,000		1,597,000
J019-M Junior Clerk (BPS-07)	14	14	1,298,000		1,305,000
C010-M Calligraphist (BPS-06)	3	3	306,000		306,000
P166-M Projectionist (BPS-06)	1	1	146,000		149,000
C169-M Computer Clerk (BPS-05)	1	1	67,000		67,000
D186-M Driver (BPS-05)	2	3	354,000		534,000
O038-M Operator-Cum-Driver (BPS-05)	2	2	267,000		274,000
D186-M Driver (BPS-04)	1		170,000		
D003-M Daftri (BPS-03)		1			151,000
C112-M Chowkidar (BPS-02)	4	4	356,000		360,000
D003-M Daftri (BPS-02)	2	1	268,000		135,000
M019-M Mali (BPS-02)	1	1	117,000		119,000
N006-M Naib Qasid (BPS-02)	22	20	2,213,000		2,022,000
S311-M Sanitary Worker (BPS-02)		4			422,000
B004-M Bahishti (BPS-01)	1	1	59,000		59,000
N006-M Naib Qasid (BPS-01)	1	3	59,000		176,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4204 Direction- Extension</b>					
S311-M Sanitary Worker (BPS-01)	4		416,000		
A01152 Personal pay			62,000		90,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>25,594,000</u></b>	<b><u>27,507,000</u></b>	<b><u>30,798,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>25,177,000</u></b>	<b><u>27,097,000</u></b>	<b><u>30,311,000</u></b>
A01201 Senior Post Allowance			13,000	20,000	15,000
A01202 House Rent Allowance			3,272,000	3,124,000	3,591,000
A01203 Conveyance Allowance			3,888,000	3,615,000	4,174,000
A01207 Washing Allowance			4,000	6,000	6,000
A0120D Integrated Allowance			119,000	99,000	105,000
A0120X Ad - hoc Allowance - 2010			7,429,000	7,034,000	7,842,000
A01216 Qualification Allowance			120,000	275,000	310,000
A01217 Medical Allowance			2,322,000	2,080,000	2,379,000
A0121A Adhoc Relief Allowance 2011			2,285,000	2,255,000	2,374,000
A0121M Adhoc Relief Allowance - 2012			5,327,000	5,452,000	5,724,000
A0121T Adhoc Relief Allowance 2013				2,726,000	2,861,000
A01224 Entertainment Allowance			20,000	31,000	32,000
A01226 Computer Allowance					9,000
A01236 Deputation Allowance			5,000		5,000
A01270 Others			<u>373,000</u>	<u>380,000</u>	<u>884,000</u>
001 Others			10,000		43,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			363,000	380,000	841,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>417,000</u></b>	<b><u>410,000</u></b>	<b><u>487,000</u></b>
A01273 Honoraria			<u>305,000</u>	<u>400,000</u>	<u>335,000</u>
000 Honoraria			305,000	400,000	335,000
A01274 Medical Charges			110,000	10,000	150,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>40,334,000</u></b>	<b><u>43,457,000</u></b>	<b><u>43,892,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,111,000</u></b>	<b><u>955,000</u></b>	<b><u>1,169,000</u></b>
A03201 Postage and Telegraph			235,000	215,000	252,000
A03202 Telephone and Trunk Call			865,000	740,000	910,000
A03203 Telex Teleprinter and Fax			1,000		1,000



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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4204 Direction- Extension</b>					
A03204 Electronic Communication			5,000		1,000
A03205 Courier and Pilot Service			5,000		5,000
<b>A033 TOTAL UTILITIES</b>			<b><u>4,237,000</u></b>	<b><u>3,199,000</u></b>	<b><u>3,965,000</u></b>
A03301 Gas			800,000	280,000	880,000
A03303 Electricity			<u>3,397,000</u>	<u>2,889,000</u>	<u>3,043,000</u>
001 Electricity			3,397,000	2,889,000	3,043,000
A03304 Hot and Cold Weather Charges			40,000	30,000	42,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>33,000</u></b>	<b><u>85,000</u></b>	<b><u>56,000</u></b>
A03407 Rates and Taxes			28,000	85,000	51,000
A03410 Security			5,000		5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>6,028,000</u></b>	<b><u>7,295,000</u></b>	<b><u>7,144,000</u></b>
A03801 Training - domestic			<u>5,000</u>		<u>5,000</u>
001 Training - domestic			5,000		5,000
A03805 Travelling Allowance			425,000	987,000	565,000
A03806 Transportation of Goods			6,000	22,000	6,000
A03807 P.O.L Charges			5,586,000	6,286,000	6,562,000
A03809 CNG Charges (Govt)			5,000		5,000
A03820 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A039 TOTAL GENERAL</b>			<b><u>28,925,000</u></b>	<b><u>31,923,000</u></b>	<b><u>31,558,000</u></b>
A03901 Stationery			870,000	770,000	942,000
A03902 Printing and Publication			<u>370,000</u>	<u>1,080,000</u>	<u>1,160,000</u>
001 Printing and Publications			370,000	1,080,000	1,160,000
A03903 Conference/Seminars/Workshops/ Symposia			5,000		5,000
A03905 Newspapers Periodicals and Books			<u>50,000</u>	<u>95,000</u>	<u>77,000</u>
001 News Papers, Periodicals & Books			50,000	95,000	77,000
A03906 Uniforms and Protective Clothing			25,000	24,000	28,000
A03907 Advertising & Publicity			<u>26,700,000</u>	<u>28,150,000</u>	<u>28,320,000</u>
001 Advertising & Publicity			26,700,000	28,150,000	28,320,000
A03917 Law Charges			5,000		5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4204 Direction- Extension</b>					
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	734,000	11,000
A03936 Foreign/Inland Training Course Fee			1,000		1,000
A03940 Unforeseen expenditure			1,000		1,000
A03942 Cost of Other Stores			<u>447,000</u>	<u>610,000</u>	<u>448,000</u>
001 Cost of Other Stores			447,000	610,000	448,000
A03955 Computer Stationary			140,000	160,000	199,000
A03959 Stipend Incentives Awards And Allied Expenditure			1,000		1,000
A03970 Others			<u>300,000</u>	<u>300,000</u>	<u>360,000</u>
001 Others			300,000	300,000	360,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>800,000</b></u>	<u><b>200,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u><b>800,000</b></u>	<u><b>200,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>800,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				800,000	200,000
<b>A06 TOTAL TRANSFERS</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A06301 Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001 Entertainment & Gifts			1,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u><b>3,000,000</b></u>	
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>				<u><b>3,000,000</b></u>	
A09801 Livestock				3,000,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4204 Direction- Extension</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,901,000</u></b>	<b><u>2,084,000</u></b>	<b><u>2,375,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>1,400,000</u></b>	<b><u>1,600,000</u></b>	<b><u>1,705,000</u></b>
A13001 Transport			1,400,000	1,600,000	1,705,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>165,000</u></b>	<b><u>210,000</u></b>	<b><u>242,000</u></b>
A13101 Machinery and Equipment			165,000	210,000	242,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>100,000</u></b>
A13201 Furniture and Fixture			75,000	75,000	100,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>211,000</u></b>	<b><u>110,000</u></b>	<b><u>222,000</u></b>
A13301 Office Buildings			<u>100,000</u>	<u>60,000</u>	<u>110,000</u>
001 Office Buildings			100,000	60,000	110,000
A13304 Structures			105,000	50,000	105,000
A13370 Others			<u>6,000</u>		<u>7,000</u>
001 Others			6,000		7,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>50,000</u></b>	<b><u>89,000</u></b>	<b><u>106,000</u></b>
A13701 Hardware			25,000	70,000	78,000
A13702 Software			10,000	10,000	11,000
A13703 I.T. Equipment			15,000	9,000	17,000
<b>Direction- Extension</b>			<b>94,467,000</b>	<b>105,682,000</b>	<b>105,926,000</b>

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>					
<b>LQ4205</b>	<b>Direction- Research</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,748,000</u></b>	<b><u>8,151,000</u></b>	<b><u>13,174,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>31</b>	<b>31</b>	<b><u>6,065,000</u></b>	<b><u>4,021,000</u></b>	<b><u>6,442,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>9</b>	<b><u>2,713,000</u></b>	<b><u>1,446,000</u></b>	<b><u>3,397,000</u></b>
A01101	Total Basic Pay of Officers	8	9	<u>2,612,000</u>	<u>1,446,000</u>	<u>3,342,000</u>
D110-M	Director General (BPS-20)	1	1	827,000		827,000
D597-M	Deputy Director / Additional Principal (BPS-19)		1			600,000
A146-M	Assistant Director (BPS-18)	1		323,000		
A719-M	Assistant Director / Senior Veterinary Officer (BPS-18)		1			340,000
D051-M	Deputy Director (BPS-18)	1		250,000		
A032-M	Administrative Officer (BPS-17)	1	1	304,000		287,000
B088-M	Budget and Accounts Officer (BPS-17)	1	1	303,000		287,000
P156-M	Programme Officer (BPS-17)	1	1	200,000		201,000
S114-M	Senior Scale Stenographer (BPS-16)		1			126,000
S282-M	Superintendent (BPS-16)	2	2	405,000		674,000
A01102	Personal pay			101,000		55,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>23</b>	<b>22</b>	<b><u>3,352,000</u></b>	<b><u>2,575,000</u></b>	<b><u>3,045,000</u></b>
A01151	Total Basic Pay of Other Staff	23	22	<u>3,332,000</u>	<u>2,575,000</u>	<u>3,023,000</u>
S114-M	Senior Scale Stenographer (BPS-15)	1		354,000		
A097-M	Assistant (BPS-14)	5	5	1,116,000		1,153,000
S216-M	Stenographer (BPS-14)		1			100,000
C173-M	Computer Operator (BPS-12)	1	1	148,000		148,000
S216-M	Stenographer (BPS-12)	1		88,000		
S078-M	Senior Clerk (BPS-09)	3	3	482,000		496,000
J019-M	Junior Clerk (BPS-07)	4	4	323,000		328,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4205</b>	<b>Direction- Research</b>				
D186-M Driver	(BPS-05)	2	2	165,000	134,000
C112-M Chowkidar	(BPS-02)	1	1	115,000	117,000
N006-M Naib Qasid	(BPS-02)	4	4	422,000	427,000
S311-M Sanitary Worker	(BPS-02)		1		120,000
S311-M Sanitary Worker	(BPS-01)	1		119,000	
A01152 Personal pay				20,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,683,000</u></b>	<b><u>4,130,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,550,000</u></b>	<b><u>4,030,000</u></b>
A01201 Senior Post Allowance				13,000	15,000
A01202 House Rent Allowance				691,000	705,000
A01203 Conveyance Allowance				893,000	920,000
A0120D Integrated Allowance				30,000	22,000
A0120X Ad - hoc Allowance - 2010				1,659,000	1,655,000
A01216 Qualification Allowance				10,000	240,000
A01217 Medical Allowance				505,000	562,000
A0121A Adhoc Relief Allowance 2011				519,000	533,000
A0121M Adhoc Relief Allowance - 2012				1,214,000	1,286,000
A0121T Adhoc Relief Allowance 2013					400,000
A01224 Entertainment Allowance				7,000	7,000
A01226 Computer Allowance				9,000	9,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>133,000</u></b>	<b><u>100,000</u></b>
A01273 Honoraria				<u>55,000</u>	<u>65,000</u>
000 Honoraria				55,000	65,000
A01274 Medical Charges				66,000	58,000
A01277 Contingent Paid Staff				10,000	10,000
A01278 Leave Salary				1,000	1,000
A01299 Others				<u>1,000</u>	<u>1,000</u>
001 Others				1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,234,000</u></b>	<b><u>672,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>193,000</u></b>	<b><u>142,000</u></b>

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4205 Direction- Research</b>					
A03201 Postage and Telegraph			25,000	15,000	25,000
A03202 Telephone and Trunk Call			158,000	120,000	160,000
A03204 Electronic Communication			10,000	7,000	10,000
<b>A033 TOTAL UTILITIES</b>			<b><u>10,000</u></b>		<b><u>10,000</u></b>
A03304 Hot and Cold Weather Charges			10,000		10,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>11,000</u></b>	<b><u>4,000</u></b>	<b><u>12,000</u></b>
A03407 Rates and Taxes			11,000	4,000	12,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>755,000</u></b>	<b><u>320,000</u></b>	<b><u>859,000</u></b>
A03801 Training - domestic			<u>5,000</u>		<u>6,000</u>
001 Training - domestic			5,000		6,000
A03805 Travelling Allowance			200,000	120,000	220,000
A03807 P.O.L Charges			550,000	200,000	633,000
<b>A039 TOTAL GENERAL</b>			<b><u>265,000</u></b>	<b><u>206,000</u></b>	<b><u>281,000</u></b>
A03901 Stationery			90,000	70,000	96,000
A03902 Printing and Publication			<u>30,000</u>	<u>25,000</u>	<u>30,000</u>
001 Printing and Publications			30,000	25,000	30,000
A03905 Newspapers Periodicals and Books			<u>17,000</u>	<u>14,000</u>	<u>17,000</u>
001 News Papers, Periodicals & Books			17,000	14,000	17,000
A03906 Uniforms and Protective Clothing			13,000		14,000
A03907 Advertising & Publicity			<u>10,000</u>		<u>10,000</u>
001 Advertising & Publicity			10,000		10,000
A03936 Foreign/Inland Training Course Fee			10,000		10,000
A03942 Cost of Other Stores			<u>63,000</u>	<u>71,000</u>	<u>69,000</u>
001 Cost of Other Stores			63,000	71,000	69,000
A03955 Computer Stationary			22,000	18,000	24,000
A03970 Others			<u>10,000</u>	<u>8,000</u>	<u>11,000</u>
001 Others			10,000	8,000	11,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4205 Direction- Research</b>					
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>251,000</u></b>	<b><u>211,000</u></b>	<b><u>269,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>110,000</u></b>	<b><u>93,000</u></b>	<b><u>121,000</u></b>
A13001 Transport			110,000	93,000	121,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>73,000</u></b>	<b><u>45,000</u></b>	<b><u>75,000</u></b>
A13101 Machinery and Equipment			73,000	45,000	75,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>22,000</u></b>	<b><u>18,000</u></b>	<b><u>22,000</u></b>
A13201 Furniture and Fixture			22,000	18,000	22,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>12,000</u></b>	<b><u>26,000</u></b>	<b><u>13,000</u></b>
A13301 Office Buildings			<b><u>1,000</u></b>		<b><u>1,000</u></b>
001 Office Buildings			1,000		1,000
A13304 Structures			1,000		1,000
A13370 Others			<b><u>10,000</u></b>	<b><u>26,000</u></b>	<b><u>11,000</u></b>
001 Others			10,000	26,000	11,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>34,000</u></b>	<b><u>29,000</u></b>	<b><u>38,000</u></b>
A13701 Hardware			15,000	17,000	17,000
A13702 Software			5,000	1,000	6,000
A13703 I.T. Equipment			14,000	11,000	15,000
<b>Direction- Research</b>			<b>13,233,000</b>	<b>9,034,000</b>	<b>14,801,000</b>

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>LQ4206</b>	<b>Direction-Planning &amp; Evaluation Cell</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>14,406,000</u></b>	<b><u>16,739,000</u></b>	<b><u>19,076,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>30</b>	<b>38</b>	<b><u>7,121,000</u></b>	<b><u>7,585,000</u></b>	<b><u>9,099,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>12</b>	<b><u>3,604,000</u></b>	<b><u>3,830,000</u></b>	<b><u>5,408,000</u></b>
A01101	Total Basic Pay of Officers		10	12	<u>3,473,000</u>	<u>3,830,000</u>	<u>5,277,000</u>
D598-M	Director / Principal Veterinary Officer	(BPS-20)	1	1	448,000		756,000
A128-M	Assistant Chief	(BPS-18)	1	1	556,000		600,000
A723-M	Assistant Chief(App/Ava) / Senior Veterinary Offic	(BPS-18)	2	2	1,080,000		1,193,000
D304-M	Database Administrator	(BPS-17)	2	2	449,000		482,000
N055-M	Network Administrator	(BPS-17)	2	2	448,000		481,000
P076-M	Planning Officer	(BPS-17)		2			1,034,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	107,000		337,000
S282-M	Superintendent	(BPS-16)	1	1	385,000		394,000
A01102	Personal pay				131,000		131,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>20</b>	<b>26</b>	<b><u>3,517,000</u></b>	<b><u>3,755,000</u></b>	<b><u>3,691,000</u></b>
A01151	Total Basic Pay of Other Staff		20	26	<u>3,459,000</u>	<u>3,755,000</u>	<u>3,636,000</u>
D588-M	Data Supervisor	(BPS-15)	8	8	1,150,000		975,000
L103-M	Librarian	(BPS-15)	1	1	480,000		480,000
A097-M	Assistant	(BPS-14)	2	2	601,000		608,000
S216-M	Stenographer	(BPS-14)	2	2	431,000		222,000
S207-M	Statistical Assistant	(BPS-12)		3			300,000
J019-M	Junior Clerk	(BPS-07)	3	3	363,000		367,000
D186-M	Driver	(BPS-05)	1	1	145,000		148,000
D186-M	Driver	(BPS-04)		2			180,000
N006-M	Naib Qasid	(BPS-02)	3		289,000		
S311-M	Sanitary Worker	(BPS-02)		1			67,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4206 Direction-Planning &amp; Evaluation Cell</b>					
N006-M Naib Qasid (BPS-01)		3			289,000
A01152 Personal pay			58,000		55,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,285,000</u></b>	<b><u>9,154,000</u></b>	<b><u>9,977,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>7,113,000</u></b>	<b><u>8,659,000</u></b>	<b><u>9,783,000</u></b>
A01201 Senior Post Allowance					15,000
A01202 House Rent Allowance			1,086,000	1,137,000	1,310,000
A01203 Conveyance Allowance			1,081,000	1,305,000	1,447,000
A01207 Washing Allowance			1,000		
A0120D Integrated Allowance			11,000	11,000	4,000
A0120X Ad - hoc Allowance - 2010			1,721,000	2,021,000	2,243,000
A01216 Qualification Allowance			120,000	30,000	120,000
A01217 Medical Allowance			578,000	627,000	718,000
A0121A Adhoc Relief Allowance 2011			536,000	636,000	712,000
A0121M Adhoc Relief Allowance - 2012			1,425,000	1,484,000	1,646,000
A0121T Adhoc Relief Allowance 2013				713,000	820,000
A01224 Entertainment Allowance			7,000	2,000	7,000
A01226 Computer Allowance			72,000	89,000	99,000
A01270 Others			<u>475,000</u>	<u>604,000</u>	<u>642,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			475,000	604,000	642,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>172,000</u></b>	<b><u>495,000</u></b>	<b><u>194,000</u></b>
A01273 Honoraria			<u>20,000</u>	<u>70,000</u>	<u>22,000</u>
000 Honoraria			20,000	70,000	22,000
A01274 Medical Charges			50,000		60,000
A01277 Contingent Paid Staff			100,000	350,000	110,000
A01278 Leave Salary			2,000	75,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,033,000</u></b>	<b><u>4,636,000</u></b>	<b><u>52,278,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>113,000</u></b>	<b><u>201,000</u></b>	<b><u>122,000</u></b>
A03201 Postage and Telegraph			5,000	4,000	5,000
A03202 Telephone and Trunk Call			105,000	197,000	115,000
A03270 Others			3,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4206 Direction-Planning &amp; Evaluation Cell</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>5,000</u></b>	<b><u>3,000</u></b>	<b><u>7,000</u></b>
A03301 Gas					1,000
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A03304 Hot and Cold Weather Charges			5,000	3,000	5,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>11,000</u></b>		<b><u>5,000</u></b>
A03407 Rates and Taxes			11,000		5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,686,000</u></b>	<b><u>1,551,000</u></b>	<b><u>1,912,000</u></b>
A03801 Training - domestic			<u>102,000</u>	<u>15,000</u>	<u>115,000</u>
001 Training - domestic			102,000	15,000	115,000
A03805 Travelling Allowance			64,000	74,000	72,000
A03807 P.O.L Charges			1,460,000	1,451,000	1,675,000
A03809 CNG Charges (Govt)			60,000	11,000	50,000
<b>A039 TOTAL GENERAL</b>			<b><u>218,000</u></b>	<b><u>2,881,000</u></b>	<b><u>50,232,000</u></b>
A03901 Stationery			101,000	86,000	102,000
A03902 Printing and Publication			<u>13,000</u>	<u>11,000</u>	<u>15,000</u>
001 Printing and Publications			13,000	11,000	15,000
A03903 Conference/Seminars/Workshops/ Symposia			12,000	2,034,000	15,000
A03905 Newspapers Periodicals and Books			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 News Papers, Periodicals & Books			10,000	9,000	10,000
A03906 Uniforms and Protective Clothing			8,000	15,000	9,000
A03907 Advertising & Publicity				<u>522,000</u>	
001 Advertising & Publicity				522,000	
A03919 Payments to Others for Service Rendered					<u>50,000,000</u>
001 Payments to Others for Service Rendered					50,000,000
A03942 Cost of Other Stores			<u>53,000</u>	<u>87,000</u>	<u>58,000</u>
001 Cost of Other Stores			53,000	87,000	58,000
A03955 Computer Stationary			11,000	9,000	12,000
A03970 Others			<u>10,000</u>	<u>108,000</u>	<u>11,000</u>
001 Others			10,000	108,000	11,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4206 Direction-Planning &amp; Evaluation Cell</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A06 TOTAL TRANSFERS</b>				<b><u>454,000</u></b>	
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>				<b><u>454,000</u></b>	
A06301 Entertainments & Gifts				<u>454,000</u>	
001 Entertainment & Gifts				454,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>629,000</u></b>	<b><u>598,000</u></b>	<b><u>668,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>550,000</u></b>	<b><u>439,000</u></b>	<b><u>564,000</u></b>
A13001 Transport			550,000	439,000	564,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>54,000</u></b>	<b><u>90,000</u></b>	<b><u>61,000</u></b>
A13101 Machinery and Equipment			54,000	90,000	61,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>10,000</u></b>	<b><u>9,000</u></b>	<b><u>11,000</u></b>
A13201 Furniture and Fixture			10,000	9,000	11,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>15,000</u></b>	<b><u>60,000</u></b>	<b><u>32,000</u></b>
A13701 Hardware			5,000	10,000	11,000
A13702 Software			10,000	50,000	16,000
A13703 I.T. Equipment					5,000
<b>Direction-Planning &amp; Evaluation Cell</b>			<b>17,068,000</b>	<b>22,427,000</b>	<b>72,023,000</b>

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>LQ4207</b>	<b>Superintendence</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>142,867,000</u></b>	<b><u>108,762,000</u></b>	<b><u>146,034,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>387</u></b>	<b><u>387</u></b>	<b><u>74,103,000</u></b>	<b><u>52,785,000</u></b>	<b><u>70,133,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>90</u></b>	<b><u>90</u></b>	<b><u>36,771,000</u></b>	<b><u>29,320,000</u></b>	<b><u>38,070,000</u></b>
A01101	Total Basic Pay of Officers		<u>90</u>	<u>90</u>	<u>34,995,000</u>	<u>29,320,000</u>	<u>36,220,000</u>
A721-M	Assistant Project Director / Additional	(BPS-19)	1	1	372,000		383,000
D597-M	Deputy Director / Additional Principal	(BPS-19)	1	1	600,000		600,000
P357-M	Project Director / Additional Principal	(BPS-19)	1	1	739,000		600,000
S681-M	Senior Instructor / Additional Principal Veterinar	(BPS-19)	2	2	1,193,000		861,000
A167-M	Assistant Disease Investigation Officer	(BPS-18)	23	23	8,610,000		8,625,000
A719-F	Assistant Director / Senior Veterinary Officer	(BPS-18)		2			1,757,000
A719-M	Assistant Director / Senior Veterinary Officer	(BPS-18)	2	4	731,000		2,614,000
A720-F	Assistant Disease Investigation Officer / Senior	(BPS-18)	2	2	1,026,000		1,200,000
A720-M	Assistant Disease Investigation Officer / Senior	(BPS-18)	10	10	3,999,000		5,178,000
A722-M	Assistant Research Officer / Senior Veterinary	(BPS-18)	2	2	954,000		1,200,000
D600-M	Deputy Director (Disease Surveillance)	(BPS-18)	1	1	750,000		701,000
D601-M	Deputy Director (Disease Reporting)	(BPS-18)	1	1	750,000		701,000
V015-M	Veterinary Officer	(BPS-18)	4		2,124,000		
V015-F	Veterinary Officer	(BPS-17)	9	6	3,508,000		1,733,000
V015-M	Veterinary Officer	(BPS-17)	31	34	9,639,000		10,067,000
A01102	Personal pay				1,776,000		1,850,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>297</u></b>	<b><u>297</u></b>	<b><u>37,332,000</u></b>	<b><u>23,465,000</u></b>	<b><u>32,063,000</u></b>

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4207 Superintendence</b>					
A01151 Total Basic Pay of Other Staff	<u>297</u>	<u>297</u>	<u>37,257,000</u>	<u>23,465,000</u>	<u>31,970,000</u>
D588-M Data Supervisor (BPS-15)	1	1	168,000		157,000
S216-M Stenographer (BPS-14)		1			88,000
C173-M Computer Operator (BPS-12)	1	1	208,000		216,000
S216-M Stenographer (BPS-12)	1		326,000		
L004-M Laboratory Assistant (BPS-11)	3	4	292,000		804,000
S327-M Statistical Assistant (BPS-11)	2	2	371,000		337,000
V013-M Veterinary Assistant (BPS-11)	6	7	1,190,000		1,364,000
L004-M Laboratory Assistant (BPS-09)	34	33	4,971,000		4,437,000
S078-M Senior Clerk (BPS-09)	33	33	5,487,000		4,293,000
V024-M Veterinary Assistant (BPS-09)	10	9	1,322,000		1,223,000
J019-F Junior Clerk (BPS-07)	1	1	76,000		80,000
J019-M Junior Clerk (BPS-07)	12	12	1,130,000		1,335,000
C169-M Computer Clerk (BPS-05)	2	2	133,000		133,000
D186-M Driver (BPS-05)	14	15	1,337,000		1,552,000
D186-M Driver (BPS-04)	28	27	3,779,000		2,668,000
A304-M Attendant (BPS-02)	12	15	1,401,000		1,536,000
C112-M Chowkidar (BPS-02)	17	17	1,482,000		1,500,000
L006-M Laboratory Attendant (BPS-02)	24	26	2,342,000		2,683,000
N006-M Naib Qasid (BPS-02)	24	25	2,057,000		2,247,000
S311-F Sanitary Worker (BPS-02)	1	1	121,000		121,000
S311-M Sanitary Worker (BPS-02)	25	23	2,285,000		2,195,000
A304-M Attendant (BPS-01)	3		177,000		
C112-M Chowkidar (BPS-01)	12	12	1,725,000		822,000
L006-M Laboratory Attendant (BPS-01)	11	9	1,706,000		635,000
N006-M Naib Qasid (BPS-01)	10	9	1,604,000		635,000
S311-M Sanitary Worker (BPS-01)	10	12	1,567,000		909,000
A01152 Personal pay			75,000		93,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4207</b>	<b>Superintendence</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>68,764,000</u></b>	<b><u>55,977,000</u></b>	<b><u>75,901,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>68,431,000</u></b>	<b><u>55,647,000</u></b>	<b><u>75,610,000</u></b>
A01202	House Rent Allowance		6,924,000	5,060,000	7,421,000
A01203	Conveyance Allowance		10,859,000	8,660,000	10,502,000
A01207	Washing Allowance		29,000	29,000	43,000
A01208	Dress Allowance		1,000	8,000	
A0120D	Integrated Allowance		527,000	277,000	351,000
A0120X	Ad - hoc Allowance - 2010		19,262,000	14,450,000	18,447,000
A01216	Qualification Allowance		300,000	300,000	840,000
A01217	Medical Allowance		6,734,000	4,820,000	6,558,000
A0121A	Adhoc Relief Allowance 2011		6,052,000	4,630,000	5,726,000
A0121M	Adhoc Relief Allowance - 2012		13,556,000	10,250,000	14,087,000
A0121T	Adhoc Relief Allowance 2013			5,080,000	6,905,000
A01224	Entertainment Allowance		58,000		
A01226	Computer Allowance		34,000	13,000	18,000
A01270	Others		<u>4,095,000</u>	<u>2,070,000</u>	<u>4,712,000</u>
001	Others		225,000	240,000	460,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		3,870,000	1,830,000	4,252,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>333,000</u></b>	<b><u>330,000</u></b>	<b><u>291,000</u></b>
A01273	Honoraria		<u>168,000</u>	<u>330,000</u>	<u>179,000</u>
000	Honoraria		168,000	330,000	179,000
A01274	Medical Charges		155,000		112,000
A01277	Contingent Paid Staff		1,000		
A01278	Leave Salary		9,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>18,946,000</u></b>	<b><u>18,639,000</u></b>	<b><u>20,398,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,030,000</u></b>	<b><u>815,000</u></b>	<b><u>1,028,000</u></b>
A03201	Postage and Telegraph		170,000	130,000	181,000
A03202	Telephone and Trunk Call		853,000	680,000	840,000
A03203	Telex Teleprinter and Fax		3,000		3,000
A03205	Courier and Pilot Service		4,000	5,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4207 Superintendence</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>2,871,000</u></b>	<b><u>2,422,000</u></b>	<b><u>2,889,000</u></b>
A03301 Gas			329,000	280,000	318,000
A03302 Water			13,000	11,000	16,000
A03303 Electricity			<u>2,449,000</u>	<u>2,020,000</u>	<u>2,471,000</u>
001 Electricity			2,449,000	2,020,000	2,471,000
A03304 Hot and Cold Weather Charges			70,000	61,000	74,000
A03370 Others			10,000	50,000	10,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>909,000</u></b>	<b><u>906,000</u></b>	<b><u>957,000</u></b>
A03402 Rent for Office Building			650,000	666,000	715,000
A03407 Rates and Taxes			259,000	240,000	242,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>9,432,000</u></b>	<b><u>8,952,000</u></b>	<b><u>10,431,000</u></b>
A03801 Training - domestic			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Training - domestic			100,000	100,000	100,000
A03803 Other - domestic					1,000
A03805 Travelling Allowance			2,342,000	2,342,000	2,507,000
A03806 Transportation of Goods			67,000	10,000	45,000
A03807 P.O.L Charges			6,923,000	6,500,000	7,778,000
<b>A039 TOTAL GENERAL</b>			<b><u>4,704,000</u></b>	<b><u>5,544,000</u></b>	<b><u>5,093,000</u></b>
A03901 Stationery			769,000	700,000	848,000
A03902 Printing and Publication			<u>278,000</u>	<u>270,000</u>	<u>293,000</u>
001 Printing and Publications			278,000	270,000	293,000
A03905 Newspapers Periodicals and Books			<u>158,000</u>	<u>130,000</u>	<u>153,000</u>
001 News Papers, Periodicals & Books			158,000	130,000	153,000
A03906 Uniforms and Protective Clothing			96,000	80,000	102,000
A03907 Advertising & Publicity			<u>122,000</u>	<u>122,000</u>	<u>129,000</u>
001 Advertising & Publicity			122,000	122,000	129,000
A03918 Exhibitions, Fairs & Other National Celebrations			50,000	50,000	50,000
A03927 Purchase of drug and medicines			18,000	5,000	19,000
A03942 Cost of Other Stores			<u>1,064,000</u>	<u>1,065,000</u>	<u>954,000</u>
001 Cost of Other Stores			1,064,000	1,065,000	954,000
A03955 Computer Stationary			60,000	60,000	68,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4207 Superintendence</b>					
A03970 Others			<u>2,089,000</u>	<u>3,062,000</u>	<u>2,477,000</u>
001 Others			826,000	826,000	871,000
013 Cost of State Trading			80,000	80,000	83,000
015 Medicine Chemical Instruments Straw Sheath			860,000	1,731,000	1,165,000
017 Cost of Chemical / Glassware			323,000	425,000	358,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>1,000</u>
<b>A041 TOTAL PENSION</b>					<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,266,000</u>	<u>3,446,000</u>	<u>3,482,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,899,000</u>	<u>2,000,000</u>	<u>2,049,000</u>
A13001 Transport			1,899,000	2,000,000	2,049,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,006,000</u>	<u>1,006,000</u>	<u>1,053,000</u>
A13101 Machinery and Equipment			1,006,000	1,006,000	1,053,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>178,000</u>	<u>200,000</u>	<u>193,000</u>
A13201 Furniture and Fixture			178,000	200,000	193,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>67,000</u>	<u>66,000</u>	<u>61,000</u>
A13301 Office Buildings			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001 Office Buildings			40,000	40,000	44,000
A13304 Structures			1,000		1,000
A13370 Others			<u>26,000</u>	<u>26,000</u>	<u>16,000</u>
001 Others			26,000	26,000	16,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>116,000</u>	<u>174,000</u>	<u>126,000</u>
A13701 Hardware			57,000	99,000	62,000



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	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4207</b>	<b>Superintendence</b>				
A13702	Software		30,000	46,000	33,000
A13703	I.T. Equipment		29,000	29,000	31,000
<b>Superintendence</b>			<b>165,079,000</b>	<b>130,847,000</b>	<b>169,915,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>LQ4208</b>	<b>Veterinary Education and Research</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>77,466,000</u>	<u>73,278,000</u>	<u>85,699,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<u>277</u>	<u>277</u>	<u>39,998,000</u>	<u>37,369,000</u>	<u>41,762,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<u>36</u>	<u>36</u>	<u>13,714,000</u>	<u>13,117,000</u>	<u>14,941,000</u>
A01101	Total Basic Pay of Officers		<u>36</u>	<u>36</u>	<u>12,918,000</u>	<u>13,117,000</u>	<u>13,718,000</u>
D598-M	Director / Principal Veterinary Officer	(BPS-20)		1			448,000
D100-M	Director	(BPS-19)	1		756,000		
R139-F	Research Officer / Additional Principal	(BPS-19)		1			600,000
R139-M	Research Officer / Additional Principal	(BPS-19)		4			1,533,000
A072-M	Animal Nutrition And Research Officer	(BPS-18)	1	1	1,200,000		600,000
A256-F	Assistant Research Officer	(BPS-18)	2		789,000		
A256-M	Assistant Research Officer	(BPS-18)	5		1,728,000		
A722-F	Assistant Research Officer / Senior Veterinary	(BPS-18)		3			1,425,000
A722-M	Assistant Research Officer / Senior Veterinary	(BPS-18)		7			3,861,000
B039-M	Biological Production Officer	(BPS-18)	3		1,094,000		
R059-F	Research Officer	(BPS-18)	2		900,000		
R059-M	Research Officer	(BPS-18)	3		1,451,000		
V015-F	Veterinary Officer	(BPS-18)	8		1,977,000		
V015-M	Veterinary Officer	(BPS-18)	2		502,000		
C220-M	Curator	(BPS-17)	1	1	287,000		301,000
O013-M	Officer-In-Charge Stores	(BPS-17)	1	1	272,000		287,000
V015-F	Veterinary Officer	(BPS-17)		1			301,000
V015-M	Veterinary Officer	(BPS-17)	5	14	1,074,000		3,474,000
S282-M	Superintendent	(BPS-16)	2	2	888,000		888,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>LQ4208</b>	<b>Veterinary Education and Research</b>						
A01102	Personal pay				796,000		1,223,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>241</b>	<b>241</b>	<b>26,284,000</b>	<b>24,252,000</b>	<b>26,821,000</b>
A01151	Total Basic Pay of Other Staff		241	241	26,191,000	24,252,000	26,696,000
P053-M	Photographer-Cum-Movi Operator	(BPS-15)	1	1	267,000		275,000
A097-M	Assistant	(BPS-14)	8	8	1,966,000		2,024,000
S216-F	Stenographer	(BPS-14)		1			217,000
S216-M	Stenographer	(BPS-12)	1		202,000		
L004-M	Laboratory Assistant	(BPS-11)		4			851,000
L103-M	Librarian	(BPS-11)	1	1	243,000		245,000
C164-M	Compounder (Vety.)	(BPS-09)	2	2	373,000		382,000
L004-M	Laboratory Assistant	(BPS-09)	33	29	4,695,000		4,050,000
P052-M	Photographer	(BPS-09)	1	1	77,000		77,000
S078-M	Senior Clerk	(BPS-09)	5	5	819,000		841,000
V024-M	Veterinary Assistant	(BPS-09)	1	1	100,000		104,000
W070-M	Works Supervisor	(BPS-09)	2	2	355,000		378,000
A308-M	Audio-Visual Operator	(BPS-08)	1	1	192,000		196,000
J019-M	Junior Clerk	(BPS-07)	8	8	663,000		678,000
B042-M	Blacksmith	(BPS-05)	1	1	158,000		67,000
B062-M	Boiler Man-Cum-Mechanic	(BPS-05)	1	1	142,000		145,000
C027-M	Carpenter	(BPS-05)	6	6	596,000		701,000
D186-M	Driver	(BPS-05)	11	7	991,000		832,000
D186-M	Driver	(BPS-04)		4			288,000
E034-M	Electrician	(BPS-04)	1	1	144,000		145,000
F048-M	Fireman	(BPS-04)	1	1	100,000		103,000
H041-M	Head Mali	(BPS-04)	1	1	127,000		129,000
M048-M	Mason	(BPS-04)	1	1	64,000		64,000
D003-M	Daftri	(BPS-03)	1	1	117,000		120,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4208</b>	<b>Veterinary Education and Research</b>				
J001-M Jamadar	(BPS-03)	1	132,000		
A304-M Attendant	(BPS-02)	19	19	1,437,000	1,525,000
B019-M Beldar	(BPS-02)	17	17	1,420,000	1,378,000
B082-M Brick Layer	(BPS-02)	1	1	120,000	120,000
C112-M Chowkidar	(BPS-02)	15	15	1,244,000	1,259,000
C389-M Cattle Attendant	(BPS-02)	4	4	463,000	328,000
J001-M Jamadar	(BPS-02)				133,000
L006-M Laboratory Attendant	(BPS-02)	20	20	1,910,000	1,967,000
L008-M Laboratory Cleaner	(BPS-02)	33	33	2,843,000	2,834,000
M019-M Mali	(BPS-02)	4	4	443,000	449,000
N006-M Naib Qasid	(BPS-02)	15	15	1,578,000	1,602,000
P005-M Packer	(BPS-02)	5	5	383,000	387,000
S007-M Saees	(BPS-02)	2	2	204,000	208,000
S311-M Sanitary Worker	(BPS-02)	13	13	1,233,000	1,259,000
W019-M Water Carrier	(BPS-02)	4	4	390,000	335,000
A01152 Personal pay				93,000	125,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>37,468,000</u></b>	<b><u>35,909,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>37,319,000</u></b>	<b><u>35,799,000</u></b>
A01202 House Rent Allowance				5,163,000	5,373,000
A01203 Conveyance Allowance				6,162,000	6,210,000
A0120D Integrated Allowance				158,000	158,000
A0120X Ad - hoc Allowance - 2010				10,770,000	11,486,000
A01216 Qualification Allowance				240,000	360,000
A01217 Medical Allowance				3,972,000	4,131,000
A0121A Adhoc Relief Allowance 2011				3,353,000	3,537,000
A0121M Adhoc Relief Allowance - 2012				7,495,000	8,348,000
A0121T Adhoc Relief Allowance 2013					4,173,000
A01224 Entertainment Allowance				6,000	6,000
A01270 Others					<u>2,000</u>
001 Others					2,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4208 Veterinary Education and Research</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>149,000</u></b>	<b><u>110,000</u></b>	<b><u>153,000</u></b>
A01273 Honoraria			<u>37,000</u>	<u>75,000</u>	<u>40,000</u>
000 Honoraria			37,000	75,000	40,000
A01274 Medical Charges			50,000	35,000	50,000
A01277 Contingent Paid Staff			60,000		61,000
A01278 Leave Salary			1,000		1,000
A01299 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>41,418,000</u></b>	<b><u>31,447,000</u></b>	<b><u>43,194,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>173,000</u></b>	<b><u>111,000</u></b>	<b><u>182,000</u></b>
A03201 Postage and Telegraph			18,000	13,000	20,000
A03202 Telephone and Trunk Call			155,000	98,000	162,000
<b>A033 TOTAL UTILITIES</b>			<b><u>5,431,000</u></b>	<b><u>4,377,000</u></b>	<b><u>5,776,000</u></b>
A03301 Gas			618,000	525,000	680,000
A03303 Electricity			<u>4,778,000</u>	<u>3,822,000</u>	<u>5,057,000</u>
001 Electricity			4,778,000	3,822,000	5,057,000
A03304 Hot and Cold Weather Charges			35,000	30,000	39,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>63,000</u></b>	<b><u>52,000</u></b>	<b><u>68,000</u></b>
A03407 Rates and Taxes			63,000	52,000	68,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,921,000</u></b>	<b><u>2,706,000</u></b>	<b><u>3,352,000</u></b>
A03801 Training - domestic			<u>6,000</u>	<u>5,000</u>	<u>7,000</u>
001 Training - domestic			6,000	5,000	7,000
A03805 Travelling Allowance			165,000	161,000	182,000
A03807 P.O.L Charges			2,750,000	2,540,000	3,163,000
<b>A039 TOTAL GENERAL</b>			<b><u>32,830,000</u></b>	<b><u>24,201,000</u></b>	<b><u>33,816,000</u></b>
A03901 Stationery			212,000	152,000	233,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4208 Veterinary Education and Research</b>					
A03902 Printing and Publication			<u>30,000</u>	<u>15,000</u>	<u>33,000</u>
001 Printing and Publications			30,000	15,000	33,000
A03905 Newspapers Periodicals and Books			<u>130,000</u>	<u>87,000</u>	<u>121,000</u>
001 News Papers, Periodicals & Books			130,000	87,000	121,000
A03906 Uniforms and Protective Clothing			27,000	22,000	30,000
A03907 Advertising & Publicity			<u>66,000</u>	<u>49,000</u>	<u>18,000</u>
001 Advertising & Publicity			66,000	49,000	18,000
A03918 Exhibitions, Fairs & Other National Celebrations			14,000	22,000	15,000
A03970 Others			<u>32,351,000</u>	<u>23,854,000</u>	<u>33,366,000</u>
001 Others			435,000	435,000	242,000
011 Feeding Charges			1,550,000	1,750,000	1,705,000
012 Cost of Poultry Birds / Animals			14,000	10,000	15,000
015 Medicine Chemical Instruments Straw Sheath			500,000	289,000	1,000
016 Mulbary Wooden Planks			2,000		2,000
017 Cost of Chemical / Glassware			20,000,000	13,000,000	2,200,000
018 Furnace Oil			1,000		1,000
019 Lumpsum Provision for Purchase of Medicine			150,000	127,000	25,165,000
020 Rice Straw Bidding			13,000	10,000	14,000
022 Seara & Vacine			9,500,000	8,075,000	3,850,000
023 Imbryonated Eggs			66,000	56,000	72,000
027 Other Petty Stores			20,000	17,000	
028 Fertilizers			100,000	85,000	99,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>1,000</u>
<b>A041 TOTAL PENSION</b>					<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>1,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u>1,000</u>
A09201 Hardware					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,276,000</u>	<u>1,196,000</u>	<u>1,396,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>550,000</u>	<u>467,000</u>	<u>600,000</u>

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4208 Veterinary Education and Research</b>					
A13001 Transport			550,000	467,000	600,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>433,000</u></b>	<b><u>489,000</u></b>	<b><u>476,000</u></b>
A13101 Machinery and Equipment			433,000	489,000	476,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>221,000</u></b>	<b><u>179,000</u></b>	<b><u>242,000</u></b>
A13201 Furniture and Fixture			221,000	179,000	242,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>72,000</u></b>	<b><u>61,000</u></b>	<b><u>78,000</u></b>
A13304 Structures			51,000	52,000	56,000
A13370 Others			<u>21,000</u>	<u>9,000</u>	<u>22,000</u>
001 Others			21,000	9,000	22,000
<b>Veterinary Education and Research</b>			<b>120,160,000</b>	<b>105,921,000</b>	<b>130,291,000</b>

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>LQ4209</b>	<b>Provincial Schemes (Research)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>88,312,000</u></b>	<b><u>71,520,000</u></b>	<b><u>88,283,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>208</u></b>	<b><u>209</u></b>	<b><u>45,939,000</u></b>	<b><u>36,153,000</u></b>	<b><u>42,887,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>56</u></b>	<b><u>58</u></b>	<b><u>27,780,000</u></b>	<b><u>21,237,000</u></b>	<b><u>25,611,000</u></b>
A01101	Total Basic Pay of Officers		<u>56</u>	<u>58</u>	<u>25,076,000</u>	<u>21,237,000</u>	<u>23,604,000</u>
A020-M	Additional Director	(BPS-19)	1		748,000		
A721-M	Assistant Project Director / Additional	(BPS-19)		1			767,000
E689-M	Disease Investigation Officer / Additional Princip	(BPS-19)		1			600,000
R139-M	Research Officer / Additional Principal	(BPS-19)		5			2,775,000
S112-M	Senior Research Officer	(BPS-19)	1		383,000		
S691-M	Senior Research Officer / Additional Principal Vet	(BPS-19)		1			767,000
A167-F	Assistant Disease Investigation Officer	(BPS-18)	1		600,000		
A167-M	Assistant Disease Investigation Officer	(BPS-18)	1		600,000		
A256-F	Assistant Research Officer	(BPS-18)	1		600,000		
A256-M	Assistant Research Officer	(BPS-18)	14	5	6,952,000		2,650,000
A720-F	Assistant Disease Investigation Officer / Senior	(BPS-18)		1			600,000
A720-M	Assistant Disease Investigation Officer / Senior	(BPS-18)		1			251,000
A722-F	Assistant Research Officer / Senior Veterinary	(BPS-18)		6			2,039,000
A722-M	Assistant Research Officer / Senior Veterinary	(BPS-18)		9			4,935,000
B036-F	Bio-Chemist	(BPS-18)	1	1	467,000		485,000
D220-M	Disease Investigation Officer	(BPS-18)	1		600,000		
H004-M	Halminthologist	(BPS-18)	1		251,000		



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>LQ4209</b>	<b>Provincial Schemes (Research)</b>						
P119-M	Poultry Pathologist	(BPS-18)	1		600,000		
R059-F	Research Officer	(BPS-18)	3		1,721,000		
R059-M	Research Officer	(BPS-18)	7	2	4,153,000		753,000
R062-M	Research Officer(Tech)	(BPS-18)	1		251,000		
V015-F	Veterinary Officer	(BPS-18)	2	2	718,000		747,000
V015-M	Veterinary Officer	(BPS-18)	4	4	1,297,000		1,387,000
A256-M	Assistant Research Officer	(BPS-17)		1			200,000
S211-M	Statistical Officer	(BPS-17)	1	1	200,000		200,000
V015-F	Veterinary Officer	(BPS-17)	8	7	3,054,000		2,258,000
V015-M	Veterinary Officer	(BPS-17)	6	7	1,727,000		1,489,000
S114-M	Senior Scale Stenographer	(BPS-16)		2			575,000
S212-M	Statistician	(BPS-16)	1	1	154,000		126,000
A01102	Personal pay				2,704,000		2,007,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>152</b>	<b>151</b>	<b>18,159,000</b>	<b>14,916,000</b>	<b>17,276,000</b>
A01151	Total Basic Pay of Other Staff		152	151	18,119,000	14,916,000	17,207,000
E074-M	Estate Officer	(BPS-15)	1	1	174,000		180,000
S114-M	Senior Scale Stenographer	(BPS-15)	2		449,000		
A097-M	Assistant	(BPS-14)	3	3	762,000		784,000
B056-M	Boiler Engineer	(BPS-14)		1			100,000
S216-M	Stenographer	(BPS-14)		3			345,000
S216-M	Stenographer	(BPS-12)	3		412,000		
C173-M	Computer Operator	(BPS-11)	2	2	290,000		300,000
E042-M	Electrician-Cum-Mechanic	(BPS-11)	1	1	182,000		187,000
E101-M	Electrical And Mechanical Supervisor	(BPS-11)	1	1	220,000		226,000
L004-M	Laboratory Assistant	(BPS-11)	4	6	667,000		1,104,000
L012-M	Laboratory Technician	(BPS-11)	12	12	1,901,000		1,919,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4209 Provincial Schemes (Research)</b>					
P081-M Plant Operator (BPS-11)	1	1	231,000		231,000
L004-M Laboratory Assistant (BPS-09)	16	14	2,781,000		2,037,000
S078-M Senior Clerk (BPS-09)	3	3	482,000		404,000
S250-M Store Keeper (BPS-09)	1	1	183,000		183,000
J019-M Junior Clerk (BPS-07)	3	3	289,000		296,000
D186-M Driver (BPS-05)	3	4	478,000		579,000
E034-M Electrician (BPS-05)	1	1	154,000		157,000
C027-M Carpenter (BPS-04)	1	1	154,000		157,000
D186-M Driver (BPS-04)	3	2	461,000		197,000
F053-M Fitter (BPS-04)	2	2	133,000		133,000
L006-M Laboratory Attendant (BPS-03)	6		469,000		
A304-M Attendant (BPS-02)	16	15	1,487,000		1,483,000
B019-M Beldar (BPS-02)	1	1	109,000		111,000
C112-M Chowkidar (BPS-02)	3	3	307,000		309,000
L006-M Laboratory Attendant (BPS-02)	10	10	754,000		739,000
L008-M Laboratory Cleaner (BPS-02)	2	2	179,000		182,000
M019-M Mali (BPS-02)	2	2	188,000		188,000
N006-M Naib Qasid (BPS-02)	11	5	1,115,000		578,000
P118-M Poultry Man (BPS-02)	2	2	231,000		231,000
S311-F Sanitary Worker (BPS-02)	1		60,000		
S311-M Sanitary Worker (BPS-02)	7	6	598,000		533,000
A304-M Attendant (BPS-01)		7			470,000
C112-M Chowkidar (BPS-01)	2	2	187,000		140,000
C389-M Cattle Attendant (BPS-01)	25	25	1,925,000		1,925,000
N006-M Naib Qasid (BPS-01)		6			549,000
S311-M Sanitary Worker (BPS-01)	1	3	107,000		250,000
A01152 Personal pay			40,000		69,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>42,373,000</u></b>	<b><u>35,367,000</u></b>	<b><u>45,396,000</u></b>

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4209</b>	<b>Provincial Schemes (Research)</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>42,160,000</u></b>	<b><u>35,019,000</u></b>	<b><u>45,174,000</u></b>
A01202	House Rent Allowance		5,076,000	3,443,000	5,342,000
A01203	Conveyance Allowance		6,085,000	4,175,000	6,229,000
A0120D	Integrated Allowance		97,000	86,000	90,000
A0120X	Ad - hoc Allowance - 2010		13,006,000	9,718,000	11,911,000
A01216	Qualification Allowance		960,000	940,000	900,000
A01217	Medical Allowance		4,184,000	3,124,000	4,039,000
A0121A	Adhoc Relief Allowance 2011		4,046,000	2,982,000	3,792,000
A0121M	Adhoc Relief Allowance - 2012		8,676,000	7,044,000	8,561,000
A0121T	Adhoc Relief Allowance 2013			3,477,000	4,280,000
A01224	Entertainment Allowance		12,000	12,000	12,000
A01226	Computer Allowance		18,000	18,000	18,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>213,000</u></b>	<b><u>348,000</u></b>	<b><u>222,000</u></b>
A01273	Honoraria		<u>28,000</u>	<u>85,000</u>	<u>30,000</u>
000	Honoraria		28,000	85,000	30,000
A01274	Medical Charges		83,000	263,000	86,000
A01277	Contingent Paid Staff		94,000		98,000
A01278	Leave Salary		6,000		6,000
A01299	Others		<u>2,000</u>		<u>2,000</u>
001	Others		2,000		2,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>25,932,000</u></b>	<b><u>21,628,000</u></b>	<b><u>48,621,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>225,000</u></b>	<b><u>171,000</u></b>	<b><u>245,000</u></b>
A03201	Postage and Telegraph		15,000	5,000	15,000
A03202	Telephone and Trunk Call		210,000	166,000	230,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>11,374,000</u></b>	<b><u>9,123,000</u></b>	<b><u>12,392,000</u></b>
A03301	Gas		1,140,000	769,000	1,075,000
A03303	Electricity		<u>10,204,000</u>	<u>8,323,000</u>	<u>11,284,000</u>
001	Electricity		10,204,000	8,323,000	11,284,000
A03304	Hot and Cold Weather Charges		30,000	31,000	33,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>48,000</u></b>	<b><u>38,000</u></b>	<b><u>52,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4209 Provincial Schemes (Research)</b>					
A03407 Rates and Taxes			48,000	38,000	52,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>6,049,000</u></b>	<b><u>5,290,000</u></b>	<b><u>6,948,000</u></b>
A03805 Travelling Allowance			184,000	106,000	203,000
A03806 Transportation of Goods			1,000		1,000
A03807 P.O.L Charges			5,864,000	5,184,000	6,744,000
<b>A039 TOTAL GENERAL</b>			<b><u>8,236,000</u></b>	<b><u>7,006,000</u></b>	<b><u>28,984,000</u></b>
A03901 Stationery			470,000	349,000	472,000
A03902 Printing and Publication			<u>50,000</u>	<u>33,000</u>	<u>55,000</u>
001 Printing and Publications			50,000	33,000	55,000
A03905 Newspapers Periodicals and Books			<u>216,000</u>	<u>183,000</u>	<u>238,000</u>
001 News Papers, Periodicals & Books			216,000	183,000	238,000
A03906 Uniforms and Protective Clothing			15,000	12,000	17,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>7,000</u>	<u>11,000</u>
001 Advertising & Publicity			10,000	7,000	11,000
A03936 Foreign/Inland Training Course Fee			20,000	12,000	22,000
A03970 Others			<u>7,455,000</u>	<u>6,410,000</u>	<u>28,169,000</u>
001 Others			500,000	655,000	505,000
011 Feeding Charges			2,910,000	1,650,000	3,010,000
012 Cost of Poultry Birds / Animals			555,000	471,000	600,000
015 Medicine Chemical Instruments Straw Sheath			70,000	58,000	77,000
017 Cost of Chemical / Glassware			2,400,000	2,640,000	2,880,000
019 Lumpsum Provision for Purchase of Medicine			50,000	42,000	20,055,000
022 Seara & Vacine			200,000	196,000	220,000
023 Imbryonated Eggs					15,000
024 Feeding Charges of Govt. D&H			650,000	630,000	715,000
025 Cost of Seeds			50,000	39,000	15,000
027 Other Petty Stores			20,000	7,000	22,000
028 Fertilizers			50,000	22,000	55,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4209 Provincial Schemes (Research)</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<b><u>400,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<b><u>400,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>400,000</u>
001 Fin. Assis. to the families of the persons who expires during service.					400,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>5,000</u></b>	<b><u>10,000</u></b>	<b><u>6,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>5,000</u></b>	<b><u>10,000</u></b>	<b><u>6,000</u></b>
A06301 Entertainments & Gifts			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
001 Entertainment & Gifts			5,000	10,000	6,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<b><u>1,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<b><u>1,000</u></b>
A09201 Hardware					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,684,000</u></b>	<b><u>1,251,000</u></b>	<b><u>1,678,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>629,000</u></b>	<b><u>470,000</u></b>	<b><u>691,000</u></b>
A13001 Transport			629,000	470,000	691,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>600,000</u></b>	<b><u>624,000</u></b>	<b><u>660,000</u></b>
A13101 Machinery and Equipment			600,000	624,000	660,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>170,000</u></b>	<b><u>135,000</u></b>	<b><u>190,000</u></b>
A13201 Furniture and Fixture			170,000	135,000	190,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4209 Provincial Schemes (Research)</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>270,000</u></b>	<b><u>16,000</u></b>	<b><u>122,000</u></b>
A13304 Structures			250,000	8,000	100,000
A13370 Others			<u>20,000</u>	<u>8,000</u>	<u>22,000</u>
001 Others			20,000	8,000	22,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>15,000</u></b>	<b><u>6,000</u></b>	<b><u>15,000</u></b>
A13701 Hardware			5,000	2,000	5,000
A13702 Software			5,000	2,000	5,000
A13703 I.T. Equipment			5,000	2,000	5,000
<b>Provincial Schemes (Research)</b>			<b>115,933,000</b>	<b>94,409,000</b>	<b>138,990,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4210</b>	<b>Mufassil Veterinary Hospitals &amp; Dispensaries</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>105,000</b></u>	<u><b>105,000</b></u>	<u><b>105,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>105,000</b></u>	<u><b>105,000</b></u>	<u><b>105,000</b></u>
A03970	Others		<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
001	Others		105,000	105,000	105,000
<b>Mufassil Veterinary Hospitals &amp; Dispensaries</b>			<b>105,000</b>	<b>105,000</b>	<b>105,000</b>

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4211 Field Control and Diseases- Extension</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>25,721,000</u></b>	<b><u>14,494,000</u></b>	<b><u>23,664,000</u></b>
<b>A011 TOTAL PAY</b>	<b>73</b>	<b>73</b>	<b><u>13,470,000</u></b>	<b><u>7,358,000</u></b>	<b><u>11,958,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>22</b>	<b>22</b>	<b><u>7,580,000</u></b>	<b><u>2,264,000</u></b>	<b><u>5,567,000</u></b>
A01101 Total Basic Pay of Officers	22	22	<u>7,287,000</u>	<u>2,264,000</u>	<u>5,501,000</u>
D598-M Director / Principal Veterinary Officer (BPS-20)	1	1	756,000		710,000
V015-M Veterinary Officer (BPS-18)	1	1	251,000		251,000
L130-M Livestock Production Officer (BPS-17)	4	4	830,000		873,000
V015-M Veterinary Officer (BPS-17)	16	16	5,450,000		3,667,000
A01102 Personal pay			293,000		66,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>51</b>	<b>51</b>	<b><u>5,890,000</u></b>	<b><u>5,094,000</u></b>	<b><u>6,391,000</u></b>
A01151 Total Basic Pay of Other Staff	51	51	<u>5,889,000</u>	<u>5,094,000</u>	<u>6,383,000</u>
C173-M Computer Operator (BPS-12)	1	1	106,000		112,000
V013-M Veterinary Assistant (BPS-11)		1			231,000
V024-M Veterinary Assistant (BPS-09)	44	46	5,133,000		5,745,000
V024-M Veterinary Assistant (BPS-06)	3		359,000		
C112-M Chowkidar (BPS-02)		3			295,000
C112-M Chowkidar (BPS-01)	3		291,000		
A01152 Personal pay			1,000		8,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>12,251,000</u></b>	<b><u>7,136,000</u></b>	<b><u>11,706,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>12,198,000</u></b>	<b><u>7,082,000</u></b>	<b><u>11,661,000</u></b>
A01202 House Rent Allowance			1,124,000	554,000	1,115,000
A01203 Conveyance Allowance			1,999,000	1,025,000	2,000,000
A0120D Integrated Allowance			11,000	11,000	11,000
A0120X Ad - hoc Allowance - 2010			3,463,000	1,983,000	2,568,000
A01211 Hill Allowance			42,000	20,000	30,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4211</b>	<b>Field Control and Diseases- Extension</b>				
A01217	Medical Allowance		1,201,000	650,000	996,000
A0121A	Adhoc Relief Allowance 2011		1,034,000	615,000	810,000
A0121M	Adhoc Relief Allowance - 2012		2,856,000	1,460,000	2,392,000
A0121T	Adhoc Relief Allowance 2013			720,000	1,196,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01270	Others		<u>462,000</u>	<u>38,000</u>	<u>537,000</u>
001	Others		17,000	21,000	17,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		445,000	17,000	520,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>53,000</b></u>	<u><b>54,000</b></u>	<u><b>45,000</b></u>
A01273	Honoraria		<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
000	Honoraria		20,000	50,000	22,000
A01274	Medical Charges		21,000	3,000	13,000
A01277	Contingent Paid Staff		10,000		10,000
A01278	Leave Salary		1,000		
A01299	Others		<u>1,000</u>	<u>1,000</u>	
001	Others		1,000	1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>3,336,000</b></u>	<u><b>3,610,000</b></u>	<u><b>3,610,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>198,000</b></u>	<u><b>222,000</b></u>	<u><b>218,000</b></u>
A03201	Postage and Telegraph		22,000	22,000	24,000
A03202	Telephone and Trunk Call		176,000	200,000	194,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>146,000</b></u>	<u><b>135,000</b></u>	<u><b>160,000</b></u>
A03301	Gas		10,000	16,000	11,000
A03302	Water		2,000	5,000	2,000
A03303	Electricity		<u>134,000</u>	<u>114,000</u>	<u>147,000</u>
001	Electricity		134,000	114,000	147,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>471,000</b></u>	<u><b>459,000</b></u>	<u><b>474,000</b></u>
A03402	Rent for Office Building		444,000	444,000	444,000
A03407	Rates and Taxes		27,000	15,000	30,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4211 Field Control and Diseases- Extension</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,548,000</u></b>	<b><u>1,710,000</u></b>	<b><u>1,753,000</u></b>
A03805 Travelling Allowance			550,000	717,000	605,000
A03806 Transportation of Goods			8,000	3,000	9,000
A03807 P.O.L Charges			990,000	990,000	1,139,000
<b>A039 TOTAL GENERAL</b>			<b><u>973,000</u></b>	<b><u>1,084,000</u></b>	<b><u>1,005,000</u></b>
A03901 Stationery			70,000	80,000	77,000
A03905 Newspapers Periodicals and Books			<u>20,000</u>	<u>22,000</u>	<u>22,000</u>
001 News Papers, Periodicals & Books			20,000	22,000	22,000
A03906 Uniforms and Protective Clothing			5,000	5,000	6,000
A03907 Advertising & Publicity			<u>45,000</u>	<u>2,000</u>	<u>35,000</u>
001 Advertising & Publicity			45,000	2,000	35,000
A03918 Exhibitions, Fairs & Other National Celebrations			63,000	60,000	70,000
A03970 Others			<u>770,000</u>	<u>915,000</u>	<u>795,000</u>
001 Others			70,000	70,000	75,000
015 Medicine Chemical Instruments Straw Sheath			700,000	845,000	720,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>412,000</u></b>	<b><u>409,000</u></b>	<b><u>460,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>358,000</u></b>	<b><u>354,000</u></b>	<b><u>400,000</u></b>
A13001 Transport			358,000	354,000	400,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>27,000</u></b>	<b><u>27,000</u></b>	<b><u>30,000</u></b>
A13101 Machinery and Equipment			27,000	27,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4211</b>	<b>Field Control and Diseases- Extension</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>22,000</u></b>	<b><u>22,000</u></b>	<b><u>24,000</u></b>
A13201	Furniture and Fixture		22,000	22,000	24,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A13701	Hardware		5,000	6,000	6,000
<b>Field Control and Diseases- Extension</b>			<b>29,469,000</b>	<b>18,513,000</b>	<b>27,735,000</b>

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>					
<b>LQ4212</b>	<b>Field Control and Diseases- Research</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>14,228,000</u></b>	<b><u>12,108,000</u></b>	<b><u>18,207,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>39</b>	<b>41</b>	<b><u>7,000,000</u></b>	<b><u>6,627,000</u></b>	<b><u>8,775,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>23</b>	<b>25</b>	<b><u>5,229,000</u></b>	<b><u>5,315,000</u></b>	<b><u>6,894,000</u></b>
A01101	Total Basic Pay of Officers	23	25	<u>5,134,000</u>	<u>5,315,000</u>	<u>6,654,000</u>
V015-F	Veterinary Officer (BPS-18)		1			600,000
A032-M	Administrative Officer (BPS-17)		1			200,000
A050-M	Agriculture Officer (BPS-17)	1	1	200,000		201,000
B088-M	Budget and Accounts Officer (BPS-17)		1			200,000
V015-F	Veterinary Officer (BPS-17)	1	6	258,000		1,879,000
V015-M	Veterinary Officer (BPS-17)	21	15	4,676,000		3,574,000
A01102	Personal pay			95,000		240,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>1,771,000</u></b>	<b><u>1,312,000</u></b>	<b><u>1,881,000</u></b>
A01151	Total Basic Pay of Other Staff	16	16	<u>1,771,000</u>	<u>1,312,000</u>	<u>1,875,000</u>
V013-M	Veterinary Assistant (BPS-11)	3	3	584,000		549,000
V024-M	Veterinary Assistant (BPS-09)	8	8	864,000		998,000
F026-M	Field Assistant (BPS-06)	2	2	153,000		158,000
T065-M	Tractor Driver (BPS-05)	1	1	100,000		100,000
B019-M	Beldar (BPS-01)	2	2	70,000		70,000
A01152	Personal pay					6,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,228,000</u></b>	<b><u>5,481,000</u></b>	<b><u>9,432,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>7,154,000</u></b>	<b><u>5,439,000</u></b>	<b><u>9,356,000</u></b>
A01202	House Rent Allowance			1,280,000	679,000	1,388,000
A01203	Conveyance Allowance			1,539,000	803,000	1,793,000
A0120X	Ad - hoc Allowance - 2010			1,783,000	1,447,000	2,120,000
A01216	Qualification Allowance				40,000	

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4212</b>	<b>Field Control and Diseases- Research</b>				
A01217	Medical Allowance		644,000	424,000	750,000
A0121A	Adhoc Relief Allowance 2011		542,000	449,000	689,000
A0121M	Adhoc Relief Allowance - 2012		1,366,000	1,068,000	1,745,000
A0121T	Adhoc Relief Allowance 2013			529,000	871,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>74,000</u></b>	<b><u>42,000</u></b>	<b><u>76,000</u></b>
A01273	Honoraria		<u>32,000</u>	<u>32,000</u>	<u>35,000</u>
000	Honoraria		32,000	32,000	35,000
A01274	Medical Charges		30,000	10,000	30,000
A01277	Contingent Paid Staff		10,000		10,000
A01278	Leave Salary		1,000		1,000
A01299	Others		<u>1,000</u>		
001	Others		1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,869,000</u></b>	<b><u>2,447,000</u></b>	<b><u>3,077,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>60,000</u></b>	<b><u>66,000</u></b>	<b><u>66,000</u></b>
A03304	Hot and Cold Weather Charges		60,000	66,000	66,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>11,000</u></b>	<b><u>9,000</u></b>	<b><u>12,000</u></b>
A03407	Rates and Taxes		11,000	9,000	12,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>536,000</u></b>	<b><u>169,000</u></b>	<b><u>556,000</u></b>
A03801	Training - domestic		<u>5,000</u>		
001	Training - domestic		5,000		
A03805	Travelling Allowance		131,000	111,000	146,000
A03807	P.O.L Charges		400,000	58,000	410,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>2,262,000</u></b>	<b><u>2,203,000</u></b>	<b><u>2,443,000</u></b>
A03901	Stationery		58,000	5,000	59,000
A03902	Printing and Publication		<u>25,000</u>		<u>28,000</u>
001	Printing and Publications		25,000		28,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
001	Advertising & Publicity		10,000	1,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4212</b>	<b>Field Control and Diseases- Research</b>				
A03970	Others		<u>2,169,000</u>	<u>2,197,000</u>	<u>2,346,000</u>
001	Others		375,000	443,000	410,000
015	Medicine Chemical Instruments Straw Sheath		920,000	1,232,000	1,010,000
017	Cost of Chemical / Glassware		22,000	18,000	24,000
022	Seara & Vacine		500,000	424,000	550,000
025	Cost of Seeds		40,000	3,000	40,000
027	Other Petty Stores		10,000	8,000	10,000
028	Fertilizers		300,000	69,000	300,000
031	Smithy and Store Articles		2,000		2,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>				<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>5,000</u>	<u>9,000</u>	<u>6,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>5,000</u>	<u>9,000</u>	<u>6,000</u>
A09201	Hardware		5,000	9,000	6,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>139,000</u>	<u>107,000</u>	<u>119,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>25,000</u>	<u>21,000</u>	<u>25,000</u>
A13001	Transport		25,000	21,000	25,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>70,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		70,000	50,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>5,000</u>	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		5,000	2,000	2,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>39,000</u>	<u>34,000</u>	<u>42,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4212</b>	<b>Field Control and Diseases- Research</b>				
A13701	Hardware		13,000	20,000	14,000
A13702	Software		13,000	3,000	14,000
A13703	I.T. Equipment		13,000	11,000	14,000
<b>Field Control and Diseases- Research</b>			<b>17,241,000</b>	<b>14,671,000</b>	<b>21,410,000</b>

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>					
<b>LQ4213</b>	<b>Breeding Operations-Government Farms LPRI (Research)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>154,216,000</u></b>	<b><u>140,357,000</u></b>	<b><u>157,489,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>589</b>	<b>588</b>	<b><u>81,550,000</u></b>	<b><u>70,740,000</u></b>	<b><u>77,036,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>66</b>	<b>70</b>	<b><u>25,157,000</u></b>	<b><u>18,656,000</u></b>	<b><u>22,657,000</u></b>
A01101	Total Basic Pay of Officers	66	70	<u>23,806,000</u>	<u>18,656,000</u>	<u>21,496,000</u>
D598-M	Director / Principal Veterinary Officer	(BPS-20)	1			756,000
D100-M	Director	(BPS-19)	1	756,000		
D597-M	Deputy Director / Additional Principal	(BPS-19)	1			600,000
R139-M	Research Officer / Additional Principal	(BPS-19)	5			2,822,000
S683-M	Superintendent Farm / Additional Principal Veterin	(BPS-19)	2			1,175,000
A256-M	Assistant Research Officer	(BPS-18)	17	5,607,000		720,000
A276-M	Assistant Superintendent Nutrition	(BPS-18)	1	600,000		251,000
A722-M	Assistant Research Officer / Senior Veterinary	(BPS-18)				1,599,000
D051-M	Deputy Director	(BPS-18)	1	600,000		
L098-M	Livestock Officer	(BPS-18)	1	249,000		251,000
M030-M	Manager Farm	(BPS-18)				1,067,000
M238-M	Manager	(BPS-18)	2	687,000		
R059-F	Research Officer	(BPS-18)				539,000
R059-M	Research Officer	(BPS-18)	14	6,288,000		1,933,000
S284-M	Superintendent Farm	(BPS-18)	2	1,156,000		
A032-M	Administrative Officer	(BPS-17)	1	474,000		910,000
A046-M	Agricultural Officer	(BPS-17)	3	1,240,000		976,000
A256-M	Assistant Research Officer	(BPS-17)				684,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>LQ4213</b>	<b>Breeding Operations-Government Farms LPRI (Research)</b>						
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	388,000		402,000
L066-M	Librarian	(BPS-17)	1	1	474,000		488,000
S210-M	Statistical Investigator	(BPS-17)	1		445,000		
S211-M	Statistical Officer	(BPS-17)	2	3	401,000		601,000
V015-M	Veterinary Officer	(BPS-17)	13	13	2,892,000		3,008,000
S114-M	Senior Scale Stenographer	(BPS-16)		4			1,127,000
S282-M	Superintendent	(BPS-16)	5	5	1,549,000		1,587,000
A01102	Personal pay				1,351,000		1,161,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>523</b>	<b>518</b>	<b>56,393,000</b>	<b>52,084,000</b>	<b>54,379,000</b>
A01151	Total Basic Pay of Other Staff		523	518	55,829,000	52,084,000	53,970,000
S114-M	Senior Scale Stenographer	(BPS-15)	4		951,000		
A097-M	Assistant	(BPS-14)	9	9	2,264,000		2,315,000
H024-M	Head Clerk	(BPS-14)	1	1	122,000		130,000
S216-M	Stenographer	(BPS-14)		7			900,000
S216-M	Stenographer	(BPS-12)	7		804,000		
C204-M	Cost Assistant	(BPS-11)	2	2	336,000		347,000
C237-M	Cameraman	(BPS-11)	1	1	121,000		127,000
L012-M	Laboratory Technician	(BPS-11)	10	10	1,906,000		1,856,000
S327-M	Statistical Assistant	(BPS-11)	1	1	99,000		105,000
V013-M	Veterinary Assistant	(BPS-11)		2			408,000
A343-M	Artificial Insemination Technician	(BPS-09)		1			205,000
A373-M	Accountant-Cum-Storekeepe	(BPS-09)	1		200,000		
C164-M	Compounder (Vety.)	(BPS-09)	2	2	153,000		156,000
E101-M	Electrical And Mechanical Supervisor	(BPS-09)	1	1	159,000		164,000
F072-M	Foreman	(BPS-09)	2	2	327,000		336,000

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	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4213 Breeding Operations-Government Farms LPRI (Research)</b>					
S078-M Senior Clerk (BPS-09)	10	10	1,915,000		1,847,000
S250-M Store Keeper (BPS-09)	2	2	387,000		395,000
V024-M Veterinary Assistant (BPS-09)	44	42	6,548,000		5,802,000
G038-M Generator Driver (BPS-08)	1	1	179,000		184,000
J019-F Junior Clerk (BPS-07)		3			288,000
J019-M Junior Clerk (BPS-07)	8	5	1,004,000		778,000
M131-M Milk Recorder (BPS-07)	4	4	591,000		577,000
S017-M Salesman (BPS-07)	1	1	118,000		121,000
S250-M Store Keeper (BPS-07)	2	2	238,000		247,000
E034-M Electrician (BPS-06)	2	1	174,000		172,000
F026-M Field Assistant (BPS-06)	3	3	323,000		333,000
M193-M Muqadam (BPS-06)	2	2	362,000		370,000
B042-M Blacksmith (BPS-05)	3	2	315,000		240,000
B063-M Boil Man (BPS-05)	1	1	145,000		148,000
C027-M Carpenter (BPS-05)	4	4	547,000		553,000
E034-M Electrician (BPS-05)	1	1	76,000		79,000
I019-M Inseminator (BPS-05)	2	2	168,000		172,000
M065-M Mechanic (BPS-05)	3	3	312,000		317,000
M084-M Mechanic-Cum-Driver (BPS-05)	1	1	159,000		158,000
T119-M Tractor Driver/Driver (BPS-05)	14	14	1,462,000		1,523,000
B042-M Blacksmith (BPS-04)		1			85,000
D186-M Driver (BPS-04)	10	10	942,000		962,000
J001-M Jamadar (BPS-03)	5		435,000		
A304-M Attendant (BPS-02)	61	50	5,800,000		4,403,000
B019-M Beldar (BPS-02)	2	2	183,000		217,000
B023-M Bellow Boys (BPS-02)	2		62,000		
C112-M Chowkidar (BPS-02)	13	10	1,222,000		929,000
D003-M Daftri (BPS-02)	3	3	316,000		319,000

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	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4213</b>	<b>Breeding Operations-Government Farms LPRI (Research)</b>				
D009-M Dairy Cleaner	(BPS-02)	4	1	407,000	113,000
F065-M Fodder Chaffer	(BPS-02)	3	3	292,000	297,000
F066-M Fodder Cutter	(BPS-02)	21	17	1,805,000	1,527,000
F080-M Forest Guard	(BPS-02)	13	1	1,132,000	97,000
G027-M Gawala	(BPS-02)	84	84	7,376,000	7,072,000
J001-M Jamadar	(BPS-02)		5		313,000
M019-M Mali	(BPS-02)	8	6	755,000	517,000
M130-M Milk Man	(BPS-02)	4	4	360,000	309,000
N006-M Naib Qasid	(BPS-02)	22	17	2,126,000	1,669,000
P094-M Ploughmen	(BPS-02)	81	81	6,840,000	6,870,000
S007-M Saees	(BPS-02)	7	1	560,000	89,000
S151-M Shepherd	(BPS-02)	6	6	580,000	507,000
S175-M Slaughterman	(BPS-02)	1	1	120,000	120,000
S311-F Sanitary Worker	(BPS-02)		1		64,000
S311-M Sanitary Worker	(BPS-02)	8	7	605,000	555,000
T098-M Tubewell Driver	(BPS-02)	11	1	1,021,000	72,000
T101-M Tubewell Operator	(BPS-02)		10		846,000
W019-M Water Carrier	(BPS-02)	3	1	298,000	117,000
W084-M Weighman/Fieldman	(BPS-02)	1	1	68,000	70,000
A304-F Attendant	(BPS-01)		1		64,000
A304-M Attendant	(BPS-01)		10		1,114,000
B023-M Bellow Boys	(BPS-01)		2		129,000
C112-M Chowkidar	(BPS-01)		3		321,000
C193-M Cook	(BPS-01)	1	1	59,000	59,000
D009-M Dairy Cleaner	(BPS-01)		3		303,000
F066-M Fodder Cutter	(BPS-01)		4		257,000
F080-M Forest Guard	(BPS-01)		12		1,044,000
M019-M Mali	(BPS-01)		2		134,000

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	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4213 Breeding Operations-Government Farms LPRI (Research)</b>					
N006-M Naib Qasid (BPS-01)	5				387,000
S599-M Syce (BPS-01)	6				482,000
W019-M Water Carrier (BPS-01)	2				184,000
A01152 Personal pay			564,000		409,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>72,666,000</u></b>	<b><u>69,617,000</u></b>	<b><u>80,453,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>71,655,000</u></b>	<b><u>69,324,000</u></b>	<b><u>79,437,000</u></b>
A01202 House Rent Allowance			5,115,000	4,536,000	6,481,000
A01203 Conveyance Allowance			15,121,000	11,956,000	14,751,000
A0120D Integrated Allowance			159,000	147,000	151,000
A0120X Ad - hoc Allowance - 2010			20,297,000	18,862,000	20,264,000
A01216 Qualification Allowance			480,000	575,000	480,000
A01217 Medical Allowance			8,399,000	7,121,000	7,948,000
A0121A Adhoc Relief Allowance 2011			6,297,000	5,806,000	6,371,000
A0121M Adhoc Relief Allowance - 2012			15,781,000	13,559,000	15,327,000
A0121T Adhoc Relief Allowance 2013				6,758,000	7,658,000
A01224 Entertainment Allowance			6,000	4,000	6,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,011,000</u></b>	<b><u>293,000</u></b>	<b><u>1,016,000</u></b>
A01273 Honoraria			<u>105,000</u>	<u>160,000</u>	<u>115,000</u>
000 Honoraria			105,000	160,000	115,000
A01274 Medical Charges			100,000	133,000	95,000
A01277 Contingent Paid Staff			805,000		805,000
A01278 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>73,214,000</u></b>	<b><u>66,275,000</u></b>	<b><u>180,172,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>302,000</u></b>	<b><u>191,000</u></b>	<b><u>288,000</u></b>
A03201 Postage and Telegraph			17,000	12,000	18,000
A03202 Telephone and Trunk Call			240,000	178,000	245,000
A03204 Electronic Communication			45,000	1,000	25,000
<b>A033 TOTAL UTILITIES</b>			<b><u>8,891,000</u></b>	<b><u>6,092,000</u></b>	<b><u>8,148,000</u></b>

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4213</b>	<b>Breeding Operations-Government Farms LPRI (Research)</b>				
A03303	Electricity		<u>8,620,000</u>	<u>5,914,000</u>	<u>7,877,000</u>
001	Electricity		8,620,000	5,914,000	7,877,000
A03304	Hot and Cold Weather Charges		270,000	178,000	270,000
A03370	Others		1,000		1,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>960,000</b></u>	<u><b>709,000</b></u>	<u><b>1,050,000</b></u>
A03407	Rates and Taxes		960,000	709,000	1,050,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>22,736,000</b></u>	<u><b>21,346,000</b></u>	<u><b>26,079,000</b></u>
A03801	Training - domestic		<u>5,000</u>		<u>5,000</u>
001	Training - domestic		5,000		5,000
A03805	Travelling Allowance		1,225,000	2,071,000	1,348,000
A03806	Transportation of Goods		6,000		1,000
A03807	P.O.L Charges		21,500,000	19,275,000	24,725,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>40,325,000</b></u>	<u><b>37,937,000</b></u>	<u><b>144,607,000</b></u>
A03901	Stationery		460,000	303,000	500,000
A03902	Printing and Publication		<u>180,000</u>	<u>68,000</u>	<u>190,000</u>
001	Printing and Publications		180,000	68,000	190,000
A03905	Newspapers Periodicals and Books		<u>225,000</u>	<u>82,000</u>	<u>220,000</u>
001	News Papers, Periodicals & Books		225,000	82,000	220,000
A03906	Uniforms and Protective Clothing		5,000		6,000
A03907	Advertising & Publicity		<u>250,000</u>	<u>337,000</u>	<u>250,000</u>
001	Advertising & Publicity		250,000	337,000	250,000
A03918	Exhibitions, Fairs & Other National Celebrations		70,000	35,000	77,000
A03936	Foreign/Inland Training Course Fee		50,000	2,000	
A03955	Computer Stationary		110,000	60,000	121,000
A03970	Others		<u>38,975,000</u>	<u>37,050,000</u>	<u>143,243,000</u>
001	Others		445,000	508,000	490,000
011	Feeding Charges		24,000,000	22,970,000	27,000,000
012	Cost of Poultry Birds / Animals		1,100,000	935,000	980,000
015	Medicine Chemical Instruments Straw Sheath		2,500,000	2,445,000	2,750,000
019	Lumpsum Provision for Purchase of Medicine				100,000,000
022	Seara & Vacine		100,000	28,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4213</b>	<b>Breeding Operations-Government Farms LPRI (Research)</b>				
025	Cost of Seeds		2,500,000	2,607,000	2,750,000
026	Rops and Chains		130,000	112,000	143,000
027	Other Petty Stores		700,000	745,000	770,000
028	Fertilizers		7,000,000	6,350,000	7,700,000
031	Smithy and Store Articles		300,000	187,000	330,000
033	Land Development Charges		200,000	163,000	220,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,300,000</u></b>	<b><u>400,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,300,000</u></b>	<b><u>400,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,300,000</u>	<u>400,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			1,300,000	400,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>8,005,000</u></b>
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>				<b><u>8,000,000</u></b>
A09501	Transport				<u>8,000,000</u>
001	Transport				8,000,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>5,000</u></b>
A09601	Plant and Machinery				5,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,248,000</u></b>	<b><u>4,318,000</u></b>	<b><u>5,444,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>2,310,000</u></b>	<b><u>1,691,000</u></b>	<b><u>2,380,000</u></b>
A13001	Transport		2,310,000	1,691,000	2,380,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4213</b>	<b>Breeding Operations-Government Farms LPRI (Research)</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>2,420,000</u></b>	<b><u>2,270,000</u></b>	<b><u>2,500,000</u></b>
A13101	Machinery and Equipment		2,420,000	2,270,000	2,500,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>83,000</u></b>	<b><u>40,000</u></b>	<b><u>85,000</u></b>
A13201	Furniture and Fixture		83,000	40,000	85,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>330,000</u></b>	<b><u>223,000</u></b>	<b><u>363,000</u></b>
A13304	Structures		300,000	215,000	330,000
A13370	Others		<u>30,000</u>	<u>8,000</u>	<u>33,000</u>
001	Others		30,000	8,000	33,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>105,000</u></b>	<b><u>94,000</u></b>	<b><u>116,000</u></b>
A13701	Hardware		65,000	89,000	72,000
A13702	Software		20,000	5,000	22,000
A13703	I.T. Equipment		20,000		22,000
<b>Breeding Operations-Government Farms LPRI (Research)</b>			<b>232,678,000</b>	<b>212,250,000</b>	<b>351,511,000</b>

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>LQ4214</b>	<b>Breeding Operations-Government Farms</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>279,905,000</u></b>	<b><u>242,140,000</u></b>	<b><u>301,586,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>1135</u></b>	<b><u>1135</u></b>	<b><u>146,982,000</u></b>	<b><u>119,447,000</u></b>	<b><u>144,711,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>117</u></b>	<b><u>122</u></b>	<b><u>41,888,000</u></b>	<b><u>30,556,000</u></b>	<b><u>42,877,000</u></b>
A01101	Total Basic Pay of Officers		<u>117</u>	<u>122</u>	<u>40,445,000</u>	<u>30,556,000</u>	<u>41,838,000</u>
C388-M	Chief Research Officer	(BPS-20)	1	1	557,000		557,000
D598-M	Director / Principal Veterinary Officer	(BPS-20)	2	2	1,512,000		1,557,000
S682-M	Senior Research Officer / Principal Veterinary Off	(BPS-20)	1	1	756,000		756,000
D100-M	Director	(BPS-19)	1	1	458,000		458,000
D597-M	Deputy Director / Additional Principal	(BPS-19)	3	3	1,415,000		1,463,000
M294-M	Manager Farm / Additional Principal Veterinary Off	(BPS-19)	4	4	2,155,000		2,187,000
O087-M	Officer Incharge/Estate Officer / Additional Princ	(BPS-19)	1	1	600,000		767,000
R139-F	Research Officer / Additional Principal	(BPS-19)		5			1,853,000
R139-M	Research Officer / Additional Principal	(BPS-19)	5		2,109,000		
S112-M	Senior Research Officer	(BPS-19)	4	4	1,704,000		1,704,000
S683-M	Superintendent Farm / Additional Principal Veterin	(BPS-19)	2	2	1,367,000		1,367,000
A256-M	Assistant Research Officer	(BPS-18)	6	6	1,689,000		1,689,000
A719-F	Assistant Director / Senior Veterinary Officer	(BPS-18)		1			480,000
A719-M	Assistant Director / Senior Veterinary Officer	(BPS-18)	1		240,000		
A722-M	Assistant Research Officer / Senior Veterinary	(BPS-18)	12	12	4,465,000		4,463,000
A725-M	Assistant Information and Publicity Officer / Seni	(BPS-18)	1	1	600,000		251,000
D051-M	Deputy Director	(BPS-18)	1	1	458,000		458,000



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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>LQ4214</b>	<b>Breeding Operations-Government Farms</b>						
L098-M	Livestock Officer	(BPS-18)	3	3	1,091,000		1,331,000
R059-M	Research Officer	(BPS-18)	13	13	3,592,000		3,593,000
V015-F	Veterinary Officer	(BPS-18)		1			509,000
A046-M	Agricultural Officer	(BPS-17)	3	3	790,000		819,000
A146-M	Assistant Director	(BPS-17)	1	1	192,000		200,000
A225-M	Assistant Nutrition Chemist	(BPS-17)	1	1	192,000		229,000
B088-M	Budget and Accounts Officer	(BPS-17)		1			375,000
C217-M	Crop Husbandry Officer	(BPS-17)	2	2	962,000		962,000
D168-M	Documentation Officer	(BPS-17)	1	1	215,000		229,000
I014-M	Information And Publicity Officer	(BPS-17)	1	1	375,000		375,000
I032-M	Instructor	(BPS-17)	1	1	375,000		375,000
L098-M	Livestock Officer	(BPS-17)	1	1	272,000		287,000
L130-M	Livestock Production Officer	(BPS-17)	15	15	3,921,000		4,194,000
S211-M	Statistical Officer	(BPS-17)	1	1	192,000		200,000
V015-F	Veterinary Officer	(BPS-17)	1		480,000		
V015-M	Veterinary Officer	(BPS-17)	16	16	3,873,000		3,842,000
A032-M	Administrative Officer	(BPS-16)	1	1	390,000		390,000
B088-M	Budget and Accounts Officer	(BPS-16)	2	1	558,000		212,000
S114-M	Senior Scale Stenographer	(BPS-16)		5			1,026,000
S282-M	Superintendent	(BPS-16)	9	9	2,890,000		2,680,000
A01102	Personal pay				1,443,000		1,035,000
A01103	Special Pay						4,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>1018</b>	<b>1013</b>	<b>105,094,000</b>	<b>88,891,000</b>	<b>101,834,000</b>
A01151	Total Basic Pay of Other Staff		1018	1013	104,829,000	88,891,000	101,486,000
C174-M	Computer Operator	(BPS-15)	1	1	145,000		150,000

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	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4214</b>	<b>Breeding Operations-Government Farms</b>				
L011-M Laboratory Supervisor (BPS-15)	1	1	189,000		189,000
S114-M Senior Scale Stenographer (BPS-15)	5		892,000		
A097-M Assistant (BPS-14)	17	17	3,437,000		3,272,000
S216-F Stenographer (BPS-14)		1			122,000
S216-M Stenographer (BPS-14)		5			773,000
S216-M Stenographer (BPS-12)	6		835,000		
S218-M Stenographer-Cum-Computer Operator (BPS-12)	10	10	1,984,000		1,984,000
C012-M Cameraman (BPS-11)	1	1	99,000		105,000
E101-M Electrical And Mechanical Supervisor (BPS-11)	1	1	231,000		231,000
L012-M Laboratory Technician (BPS-11)	14	14	2,198,000		1,970,000
L068-F Library Assistant (BPS-11)	1	1	116,000		121,000
L157-M Livestock Supervisor (BPS-11)	13	13	1,985,000		2,047,000
S262-M Sub Engineer (BPS-11)	1	1	189,000		189,000
V013-M Veterinary Assistant (BPS-11)		3			350,000
A334-M Accountant (BPS-10)	3	3	622,000		625,000
A343-M Artificial Insemination Technician (BPS-09)		2			212,000
A345-M Artist/Photographer (BPS-09)	1	1	164,000		168,000
C040-M Cashier (BPS-09)	2	2	369,000		325,000
C164-M Compounder (Vety.) (BPS-09)	1	1	175,000		115,000
D020-M Data Entry Operator (BPS-09)	2	2	381,000		381,000
F026-M Field Assistant (BPS-09)	2	2	260,000		265,000
L004-M Laboratory Assistant (BPS-09)	9	9	1,658,000		1,658,000
P052-M Photographer (BPS-09)	1	1	189,000		189,000
P150-M Production Assistant (BPS-09)	60	60	4,385,000		4,461,000
S078-M Senior Clerk (BPS-09)	17	17	2,805,000		2,944,000
S230-M Stock Supervisor (BPS-09)	3	3	317,000		254,000
S250-M Store Keeper (BPS-09)	5	4	651,000		749,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>LQ4214</b>	<b>Breeding Operations-Government Farms</b>						
T018-M	Technical Assistant	(BPS-09)	2	2	381,000		381,000
V024-M	Veterinary Assistant	(BPS-09)	19	16	2,758,000		2,688,000
A373-M	Accountant-Cum-Storekeepe	(BPS-07)	2		210,000		
A426-M	Assistant/Computer Operator	(BPS-07)	1	1	124,000		106,000
J019-F	Junior Clerk	(BPS-07)	1	1	76,000		80,000
J019-M	Junior Clerk	(BPS-07)	23	23	2,401,000		2,246,000
M131-M	Milk Recorder	(BPS-07)	5	5	481,000		461,000
S017-M	Salesman	(BPS-07)		1			83,000
S250-M	Store Keeper	(BPS-07)	1	1	150,000		150,000
T113-M	Typist	(BPS-07)	1	1	80,000		83,000
F026-M	Field Assistant	(BPS-06)	9	9	1,310,000		1,508,000
F083-M	Forester	(BPS-06)	2	2	152,000		152,000
F124-M	Feed Mill Operator	(BPS-06)	1	1	75,000		75,000
B042-M	Blacksmith	(BPS-05)	1	1	70,000		70,000
C027-M	Carpenter	(BPS-05)	1	1	70,000		70,000
E034-M	Electrician	(BPS-05)	1	1	70,000		70,000
M065-M	Mechanic	(BPS-05)	1	1	70,000		70,000
S017-M	Salesman	(BPS-05)		1			110,000
S250-M	Store Keeper	(BPS-05)		1			77,000
T119-M	Tractor Driver/Driver	(BPS-05)		22			2,449,000
B042-M	Blacksmith	(BPS-04)	4	4	448,000		457,000
C027-M	Carpenter	(BPS-04)	2	2	193,000		199,000
C034-M	Carpenter-Cum-Blacksmith	(BPS-04)	1	1	100,000		103,000
D186-M	Driver	(BPS-04)	55	55	5,244,000		5,223,000
E034-M	Electrician	(BPS-04)	5	5	517,000		683,000
L006-M	Laboratory Attendant	(BPS-04)	9	9	499,000		499,000
M065-M	Mechanic	(BPS-04)	3	3	237,000		308,000
S017-M	Salesman	(BPS-04)	2	1	165,000		80,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4214</b>	<b>Breeding Operations-Government Farms</b>				
S250-M Store Keeper	(BPS-04)	1	75,000		
T119-M Tractor Driver/Driver	(BPS-04)	22	3,296,000		
A304-M Attendant	(BPS-02)			51	5,102,000
B019-M Beldar	(BPS-02)			71	7,226,000
B092-M Bull Man	(BPS-02)			1	113,000
C112-M Chowkidar	(BPS-02)			7	639,000
D003-M Daftri	(BPS-02)	4	4	403,000	309,000
N006-M Naib Qasid	(BPS-02)	24	24	2,275,000	2,326,000
T057-M Tonga Driver	(BPS-02)	2	2	110,000	110,000
T098-M Tubewell Driver	(BPS-02)	20	20	2,410,000	1,947,000
A070-M Animal Attendant	(BPS-01)	16	16	910,000	910,000
A304-M Attendant	(BPS-01)	172	121	15,626,000	10,643,000
B019-M Beldar	(BPS-01)	158	87	15,986,000	7,813,000
B023-M Bellow Boys	(BPS-01)	1	1	117,000	121,000
B092-M Bull Man	(BPS-01)	2	1	226,000	59,000
C112-M Chowkidar	(BPS-01)	46	39	3,332,000	2,763,000
C130-M Cleaner	(BPS-01)	1	1	59,000	64,000
C389-M Cattle Attendant	(BPS-01)	16	16	1,686,000	1,451,000
D009-M Dairy Cleaner	(BPS-01)	1	1	87,000	90,000
F065-M Fodder Chaffer	(BPS-01)	11	11	1,161,000	1,172,000
F066-M Fodder Cutter	(BPS-01)	46	46	4,173,000	4,165,000
F080-M Forest Guard	(BPS-01)	26	26	2,335,000	2,316,000
G027-M Gawala	(BPS-01)	8	8	825,000	721,000
G066-M Grazer	(BPS-01)	5	5	571,000	523,000
J001-M Jamadar	(BPS-01)	2	2	181,000	240,000
L006-M Laboratory Attendant	(BPS-01)	1	1	104,000	104,000
M019-M Mali	(BPS-01)	11	11	779,000	810,000
N006-M Naib Qasid	(BPS-01)	26	26	1,805,000	1,826,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>					
<b>LQ4214</b>	<b>Breeding Operations-Government Farms</b>					
P094-M	Ploughmen (BPS-01)	2	2	185,000		189,000
S007-M	Saees (BPS-01)	2	2	179,000		183,000
S151-M	Shepherd (BPS-01)	30	30	3,321,000		2,724,000
S240-M	Store Coolie (BPS-01)	1	1	59,000		59,000
S311-F	Sanitary Worker (BPS-01)	1	1	58,000		59,000
S311-M	Sanitary Worker (BPS-01)	26	26	1,926,000		1,936,000
S599-M	Syce (BPS-01)	1	1	54,000		54,000
W019-M	Water Carrier (BPS-01)	4	4	358,000		389,000
A01152	Personal pay			265,000		348,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>132,923,000</u></b>	<b><u>122,693,000</u></b>	<b><u>156,875,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>129,674,000</u></b>	<b><u>119,320,000</u></b>	<b><u>153,516,000</u></b>
A01202	House Rent Allowance			12,062,000	9,140,000	13,191,000
A01203	Conveyance Allowance			22,048,000	17,633,000	25,815,000
A01207	Washing Allowance			36,000	28,000	41,000
A0120D	Integrated Allowance			476,000	383,000	475,000
A0120X	Ad - hoc Allowance - 2010			37,810,000	32,560,000	39,073,000
A01216	Qualification Allowance			384,000	760,000	744,000
A01217	Medical Allowance			15,084,000	12,220,000	15,917,000
A0121A	Adhoc Relief Allowance 2011			11,633,000	10,123,000	12,769,000
A0121M	Adhoc Relief Allowance - 2012			28,017,000	23,333,000	28,823,000
A0121T	Adhoc Relief Allowance 2013				11,466,000	14,431,000
A01224	Entertainment Allowance			48,000	40,000	37,000
A01236	Deputation Allowance			44,000	134,000	89,000
A01270	Others			<u>2,032,000</u>	<u>1,500,000</u>	<u>2,111,000</u>
001	Others			631,000	690,000	676,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees			1,401,000	810,000	1,435,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>3,249,000</u></b>	<b><u>3,373,000</u></b>	<b><u>3,359,000</u></b>
A01273	Honoraria			<u>361,000</u>	<u>861,000</u>	<u>382,000</u>
000	Honoraria			361,000	861,000	382,000
A01274	Medical Charges			352,000	162,000	361,000
A01277	Contingent Paid Staff			2,531,000	2,350,000	2,610,000
A01278	Leave Salary			2,000		2,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4214 Breeding Operations-Government Farms</b>					
A01299 Others			<u>3,000</u>		<u>4,000</u>
001 Others			3,000		4,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>244,556,000</u></b>	<b><u>225,053,000</u></b>	<b><u>372,169,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,020,000</u></b>	<b><u>792,000</u></b>	<b><u>1,026,000</u></b>
A03201 Postage and Telegraph			86,000	52,000	89,000
A03202 Telephone and Trunk Call			934,000	740,000	937,000
<b>A033 TOTAL UTILITIES</b>			<b><u>30,031,000</u></b>	<b><u>24,164,000</u></b>	<b><u>32,518,000</u></b>
A03301 Gas			164,000	140,000	132,000
A03303 Electricity			<u>29,762,000</u>	<u>23,933,000</u>	<u>32,268,000</u>
001 Electricity			29,762,000	23,933,000	32,268,000
A03304 Hot and Cold Weather Charges			105,000	91,000	118,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,407,000</u></b>	<b><u>1,029,000</u></b>	<b><u>1,446,000</u></b>
A03407 Rates and Taxes			1,407,000	1,029,000	1,446,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>59,023,000</u></b>	<b><u>63,997,000</u></b>	<b><u>67,083,000</u></b>
A03801 Training - domestic			<u>10,000</u>		<u>10,000</u>
001 Training - domestic			10,000		10,000
A03805 Travelling Allowance			3,793,000	4,724,000	4,075,000
A03806 Transportation of Goods			205,000	280,000	223,000
A03807 P.O.L Charges			55,015,000	58,993,000	62,775,000
<b>A039 TOTAL GENERAL</b>			<b><u>153,075,000</u></b>	<b><u>135,071,000</u></b>	<b><u>270,096,000</u></b>
A03901 Stationery			1,217,000	934,000	1,284,000
A03902 Printing and Publication			<u>492,000</u>	<u>839,000</u>	<u>523,000</u>
001 Printing and Publications			492,000	839,000	523,000
A03905 Newspapers Periodicals and Books			<u>240,000</u>	<u>170,000</u>	<u>248,000</u>
001 News Papers, Periodicals & Books			240,000	170,000	248,000
A03906 Uniforms and Protective Clothing			113,000	96,000	115,000
A03907 Advertising & Publicity			<u>477,000</u>	<u>383,000</u>	<u>483,000</u>
001 Advertising & Publicity			477,000	383,000	483,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4214 Breeding Operations-Government Farms</b>					
A03917 Law Charges			2,000		2,000
A03918 Exhibitions, Fairs & Other National Celebrations			340,000	374,000	359,000
A03936 Foreign/Inland Training Course Fee			24,000	47,000	29,000
A03942 Cost of Other Stores			<u>48,000</u>	<u>45,000</u>	<u>52,000</u>
001 Cost of Other Stores			48,000	45,000	52,000
A03955 Computer Stationary			108,000	73,000	119,000
A03959 Stipend Incentives Awards And Allied Expenditure			30,000		40,000
A03970 Others			<u>149,984,000</u>	<u>132,110,000</u>	<u>266,842,000</u>
001 Others			1,210,000	2,176,000	1,290,000
011 Feeding Charges			88,775,000	79,160,000	100,995,000
012 Cost of Poultry Birds / Animals			160,000	136,000	200,000
015 Medicine Chemical Instruments Straw Sheath			10,233,000	12,410,000	11,190,000
017 Cost of Chemical / Glassware			401,000	340,000	401,000
019 Lumpsum Provision for Purchase of Medicine					100,000,000
025 Cost of Seeds			6,372,000	5,255,000	6,796,000
026 Rops and Chains			346,000	320,000	372,000
027 Other Petty Stores			460,000	413,000	505,000
028 Fertilizers			40,047,000	29,449,000	42,952,000
029 Liquid Nitrogen Gas			200,000		200,000
031 Smithy and Store Articles			1,180,000	1,860,000	1,291,000
033 Land Development Charges			600,000	591,000	650,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>1,000</u>
<b>A041 TOTAL PENSION</b>					<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>600,000</u>	<u>600,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				600,000	600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,700,000</u>	<u>3,700,000</u>	<u>5,000</u>

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4214 Breeding Operations-Government Farms</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>2,700,000</u></b>	<b><u>2,700,000</u></b>	
A09601 Plant and Machinery			2,700,000	2,700,000	
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>				<b><u>1,000,000</u></b>	<b><u>5,000</u></b>
A09801 Livestock				1,000,000	5,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>13,743,000</u></b>	<b><u>14,112,000</u></b>	<b><u>14,875,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>6,255,000</u></b>	<b><u>5,700,000</u></b>	<b><u>6,760,000</u></b>
A13001 Transport			6,255,000	5,700,000	6,760,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>6,323,000</u></b>	<b><u>7,255,000</u></b>	<b><u>6,835,000</u></b>
A13101 Machinery and Equipment			6,323,000	7,255,000	6,835,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>295,000</u></b>	<b><u>263,000</u></b>	<b><u>325,000</u></b>
A13201 Furniture and Fixture			295,000	263,000	325,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>630,000</u></b>	<b><u>641,000</u></b>	<b><u>689,000</u></b>
A13301 Office Buildings			<u>95,000</u>	<u>131,000</u>	<u>105,000</u>
001 Office Buildings			95,000	131,000	105,000
A13304 Structures			285,000	293,000	314,000
A13370 Others			<u>250,000</u>	<u>217,000</u>	<u>270,000</u>
001 Others			250,000	217,000	270,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>240,000</u></b>	<b><u>253,000</u></b>	<b><u>266,000</u></b>
A13701 Hardware			80,000	103,000	92,000
A13702 Software			60,000	70,000	67,000
A13703 I.T. Equipment			100,000	80,000	107,000



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**042106 ANIMAL HUSBANDRY**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015

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04	ECONOMIC AFFAIRS		Rs	Rs	Rs
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				

LQ4214 Breeding Operations-Government Farms

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Breeding Operations-Government Farms			540,904,000	485,605,000	689,236,000
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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4215 Provincial Schemes (Farms)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,400,000</u></b>	<b><u>3,910,000</u></b>	<b><u>4,495,000</u></b>
<b>A011 TOTAL PAY</b>	<b>21</b>	<b>21</b>	<b><u>2,235,000</u></b>	<b><u>1,932,000</u></b>	<b><u>2,157,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>21</b>	<b>21</b>	<b><u>2,235,000</u></b>	<b><u>1,932,000</u></b>	<b><u>2,157,000</u></b>
A01151 Total Basic Pay of Other Staff	21	21	<u>2,230,000</u>	<u>1,932,000</u>	<u>2,148,000</u>
J019-M Junior Clerk (BPS-07)	1	1	87,000		91,000
M131-M Milk Recorder (BPS-07)	1	1	129,000		133,000
M193-M Muqadam (BPS-06)	1	1	196,000		200,000
D186-M Driver (BPS-04)	5	5	526,000		471,000
M085-M Mechanic-Cum-Electrician (BPS-04)	1	1	114,000		116,000
A304-M Attendant (BPS-02)	2	2	146,000		150,000
B019-M Beldar (BPS-02)	1	1	117,000		119,000
G027-M Gawala (BPS-02)	8	8	820,000		771,000
M019-M Mali (BPS-02)	1	1	95,000		97,000
A01152 Personal pay			5,000		9,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,165,000</u></b>	<b><u>1,978,000</u></b>	<b><u>2,338,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,135,000</u></b>	<b><u>1,968,000</u></b>	<b><u>2,308,000</u></b>
A01202 House Rent Allowance			178,000	157,000	189,000
A01203 Conveyance Allowance			438,000	356,000	440,000
A0120X Ad - hoc Allowance - 2010			628,000	525,000	597,000
A01217 Medical Allowance			252,000	205,000	252,000
A0121A Adhoc Relief Allowance 2011			192,000	162,000	183,000
A0121M Adhoc Relief Allowance - 2012			447,000	376,000	431,000
A0121T Adhoc Relief Allowance 2013				187,000	216,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>30,000</u></b>	<b><u>10,000</u></b>	<b><u>30,000</u></b>
A01273 Honoraria			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
000 Honoraria			10,000	10,000	10,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4215 Provincial Schemes (Farms)</b>					
A01274 Medical Charges			10,000		10,000
A01277 Contingent Paid Staff			10,000		10,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,060,000</u></b>	<b><u>2,161,000</u></b>	<b><u>2,264,000</u></b>
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>90,000</u></b>	<b><u>176,000</u></b>	<b><u>99,000</u></b>
A03805 Travelling Allowance			90,000	176,000	99,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,970,000</u></b>	<b><u>1,985,000</u></b>	<b><u>2,165,000</u></b>
A03970 Others			<u>1,970,000</u>	<u>1,985,000</u>	<u>2,165,000</u>
001 Others			70,000	70,000	75,000
011 Feeding Charges			1,900,000	1,915,000	2,090,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>351,000</u></b>	<b><u>399,000</u></b>	<b><u>380,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>175,000</u></b>	<b><u>150,000</u></b>	<b><u>190,000</u></b>
A13001 Transport			175,000	150,000	190,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>166,000</u></b>	<b><u>241,000</u></b>	<b><u>180,000</u></b>
A13101 Machinery and Equipment			166,000	241,000	180,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>10,000</u></b>	<b><u>8,000</u></b>	<b><u>10,000</u></b>
A13201 Furniture and Fixture			10,000	8,000	10,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4215</b>	<b>Provincial Schemes (Farms)</b>				
<b>Provincial Schemes (Farms)</b>			<b>6,811,000</b>	<b>6,470,000</b>	<b>7,140,000</b>

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>LQ4392</b>	<b>Breeding Operation Government Farms(DLF)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>241,396,000</u></b>	<b><u>220,789,000</u></b>	<b><u>282,842,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>1104</u></b>	<b><u>1104</u></b>	<b><u>127,384,000</u></b>	<b><u>106,058,000</u></b>	<b><u>129,074,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>62</u></b>	<b><u>62</u></b>	<b><u>21,938,000</u></b>	<b><u>16,535,000</u></b>	<b><u>22,672,000</u></b>
A01101	Total Basic Pay of Officers		<u>62</u>	<u>62</u>	<u>20,789,000</u>	<u>16,535,000</u>	<u>21,357,000</u>
D598-M	Director / Principal Veterinary Officer	(BPS-20)	1	1	756,000		786,000
L166-M	Livestock Economist / Additional Principal Veterin	(BPS-19)	1	1	621,000		600,000
M294-M	Manager Farm / Additional Principal Veterinary Off	(BPS-19)	8	8	4,174,000		3,941,000
O087-M	Officer Incharge/Estate Officer / Additional Princ	(BPS-19)	1	1	383,000		600,000
S683-M	Superintendent Farm / Additional Principal Veterin	(BPS-19)	6	6	2,576,000		2,891,000
A256-M	Assistant Research Officer	(BPS-18)	2	2	514,000		580,000
L167-M	Livestock Officer / Senior Veterinary Officer	(BPS-18)	8	8	2,648,000		3,157,000
M238-M	Manager	(BPS-18)	1	1	210,000		237,000
V015-M	Veterinary Officer	(BPS-18)	3	2	672,000		384,000
A046-M	Agricultural Officer	(BPS-17)	4	4	1,079,000		1,064,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	445,000		460,000
C217-M	Crop Husbandry Officer	(BPS-17)	2	2	942,000		666,000
S211-M	Statistical Officer	(BPS-17)	3	3	576,000		576,000
V015-M	Veterinary Officer	(BPS-17)	11	13	2,231,000		2,539,000
V016-M	Veterinary Officer Health	(BPS-17)	1		200,000		
A032-M	Administrative Officer	(BPS-16)	1	1	408,000		408,000
O008-M	Office Superintendent	(BPS-16)	2	2	602,000		548,000
P074-M	Planning And Progress Officer	(BPS-16)	1	1	318,000		370,000
S282-M	Superintendent	(BPS-16)	5	5	1,434,000		1,550,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>LQ4392</b>	<b>Breeding Operation Government Farms(DLF)</b>						
A01102	Personal pay				1,149,000		1,315,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>1042</b>	<b>1042</b>	<b>105,446,000</b>	<b>89,523,000</b>	<b>106,402,000</b>
A01151	Total Basic Pay of Other Staff		<u>1042</u>	<u>1042</u>	<u>105,218,000</u>	<u>89,523,000</u>	<u>105,987,000</u>
P053-M	Photographer-Cum-Movi Operator	(BPS-15)		1			120,000
S114-M	Senior Scale Stenographer	(BPS-15)	1		120,000		
A097-M	Assistant	(BPS-14)	18	18	3,769,000		4,023,000
C040-M	Cashier	(BPS-14)	1	1	173,000		172,000
S216-M	Stenographer	(BPS-14)		1			239,000
S216-M	Stenographer	(BPS-12)	1		226,000		
C204-M	Cost Assistant	(BPS-11)	2	2	435,000		446,000
L012-M	Laboratory Technician	(BPS-11)	5	5	568,000		611,000
L157-M	Livestock Supervisor	(BPS-11)		2			158,000
S292-M	Supervisor	(BPS-11)	20	17	2,699,000		2,444,000
S327-M	Statistical Assistant	(BPS-11)	1	1	193,000		198,000
A334-M	Accountant	(BPS-10)	8	8	1,339,000		1,380,000
B029-M	Bill Clerk	(BPS-09)	1	1	187,000		196,000
C163-M	Compounder	(BPS-09)	5	5	835,000		670,000
L157-M	Livestock Supervisor	(BPS-09)	2	3	364,000		496,000
S078-F	Senior Clerk	(BPS-09)		2			391,000
S078-M	Senior Clerk	(BPS-09)	17	15	3,068,000		2,752,000
S250-M	Store Keeper	(BPS-09)	8	8	1,406,000		1,460,000
V013-M	Veterinary Assistant	(BPS-09)		7			1,037,000
V024-M	Veterinary Assistant	(BPS-09)	30	23	4,142,000		3,222,000
C040-M	Cashier	(BPS-07)	1	1	193,000		156,000
J019-F	Junior Clerk	(BPS-07)	2	2	155,000		221,000
J019-M	Junior Clerk	(BPS-07)	27	27	2,806,000		2,431,000
M131-M	Milk Recorder	(BPS-07)	6	6	561,000		568,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>LQ4392</b>	<b>Breeding Operation Government Farms(DLF)</b>						
S017-M	Salesman	(BPS-07)	3	3	318,000		287,000
T113-M	Typist	(BPS-07)	1	1	114,000		114,000
D189-M	Driver Heavy Duty-Jeep-Bus	(BPS-06)	5	5	443,000		561,000
F026-M	Field Assistant	(BPS-06)	17	17	2,005,000		1,898,000
M065-M	Mechanic	(BPS-06)	4	4	479,000		493,000
T093-M	Truck Driver	(BPS-06)		1			67,000
T100-M	Tubewell Mechanic	(BPS-06)		1			153,000
B042-M	Blacksmith	(BPS-05)		3			315,000
C027-M	Carpenter	(BPS-05)		1			168,000
C034-M	Carpenter-Cum-Blacksmith	(BPS-05)	1	1	109,000		88,000
C169-M	Computer Clerk	(BPS-05)		1			65,000
D186-M	Driver	(BPS-05)		7			787,000
E034-M	Electrician	(BPS-05)	1	3	91,000		220,000
M065-M	Mechanic	(BPS-05)	1	3	93,000		217,000
T065-M	Tractor Driver	(BPS-05)	1	1	83,000		67,000
T119-M	Tractor Driver/Driver	(BPS-05)		27			3,356,000
B042-M	Blacksmith	(BPS-04)	5	2	514,000		208,000
C027-M	Carpenter	(BPS-04)	2	1	162,000		162,000
C169-M	Computer Clerk	(BPS-04)	1		65,000		
D186-M	Driver	(BPS-04)	67	24	7,822,000		2,293,000
E034-M	Electrician	(BPS-04)	5	3	531,000		393,000
M048-M	Mason	(BPS-04)	2	2	185,000		188,000
M065-M	Mechanic	(BPS-04)	5	2	515,000		217,000
T065-M	Tractor Driver	(BPS-04)	1	9	64,000		1,565,000
V008-M	Vehicle Driver	(BPS-04)		1			75,000
A304-M	Attendant	(BPS-02)		11			1,166,000
B019-M	Beldar	(BPS-02)		30			2,906,000
C130-M	Cleaner	(BPS-02)	2	2	189,000		189,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4392</b>	<b>Breeding Operation Government Farms(DLF)</b>				
D003-M Daftri	(BPS-02)	2	2	199,000	159,000
F066-M Fodder Cutter	(BPS-02)		4		462,000
F080-M Forest Guard	(BPS-02)		4		404,000
G054-M Greaser	(BPS-02)	2	2	175,000	174,000
H035-M Head Gawala	(BPS-02)	1	1	132,000	133,000
K011-M Khalasi	(BPS-02)		1		66,000
M019-M Mali	(BPS-02)		1		84,000
N006-M Naib Qasid	(BPS-02)		7		758,000
S151-M Shepherd	(BPS-02)		17		1,749,000
S311-M Sanitary Worker	(BPS-02)		3		362,000
T098-M Tubewell Driver	(BPS-02)	54	45	4,906,000	3,864,000
T101-M Tubewell Operator	(BPS-02)		9		898,000
W019-M Water Carrier	(BPS-02)		1		121,000
A304-M Attendant	(BPS-01)	92	64	8,381,000	5,349,000
B019-M Beldar	(BPS-01)	221	191	19,591,000	16,871,000
B023-M Bellow Boys	(BPS-01)	1	1	115,000	117,000
C037-M Cartman	(BPS-01)	4	4	311,000	318,000
C112-M Chowkidar	(BPS-01)	31	31	2,633,000	2,527,000
C389-M Cattle Attendant	(BPS-01)		16		1,581,000
F033-M Field Man	(BPS-01)	66	66	5,303,000	5,780,000
F065-M Fodder Chaffer	(BPS-01)	11	11	976,000	977,000
F066-M Fodder Cutter	(BPS-01)	39	35	3,461,000	3,014,000
F080-M Forest Guard	(BPS-01)	22	16	1,814,000	1,256,000
G027-M Gawala	(BPS-01)	33	33	2,930,000	2,932,000
G060-M Guard	(BPS-01)		2		196,000
J001-M Jamadar	(BPS-01)	1	1	59,000	58,000
K011-M Khalasi	(BPS-01)	1		58,000	
L006-M Laboratory Attendant	(BPS-01)	2	2	189,000	153,000



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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4392 Breeding Operation Government Farms(DLF)</b>					
L163-M Livestock Attendant (BPS-01)	12	12	1,066,000		951,000
M019-M Mali (BPS-01)	3	2	259,000		179,000
N006-M Naib Qasid (BPS-01)	30	23	3,128,000		2,307,000
P094-M Ploughmen (BPS-01)	33	33	2,782,000		2,981,000
S151-M Shepherd (BPS-01)	75	43	7,217,000		3,900,000
S240-M Store Coolie (BPS-01)	1	2	62,000		175,000
S311-F Sanitary Worker (BPS-01)		1			66,000
S311-M Sanitary Worker (BPS-01)	23	19	2,271,000		1,828,000
S422-M Sheep Sharer (BPS-01)		14			1,570,000
S599-M Syce (BPS-01)	1	1	60,000		58,000
W019-M Water Carrier (BPS-01)	1		119,000		
A01152 Personal pay			228,000		415,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>114,012,000</u></b>	<b><u>114,731,000</u></b>	<b><u>153,768,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>112,313,000</u></b>	<b><u>112,504,000</u></b>	<b><u>152,231,000</u></b>
A01201 Senior Post Allowance			10,000		12,000
A01202 House Rent Allowance			11,729,000	9,682,000	12,785,000
A01203 Conveyance Allowance			16,607,000	18,187,000	22,191,000
A01207 Washing Allowance			3,000	3,000	3,000
A0120D Integrated Allowance			363,000	255,000	271,000
A0120X Ad - hoc Allowance - 2010			33,524,000	28,930,000	32,416,000
A01211 Hill Allowance			366,000	362,000	396,000
A01216 Qualification Allowance			10,000	95,000	150,000
A01217 Medical Allowance			12,350,000	11,436,000	23,405,000
A0121A Adhoc Relief Allowance 2011			9,649,000	9,100,000	10,016,000
A0121M Adhoc Relief Allowance - 2012			24,493,000	20,651,000	31,343,000
A0121T Adhoc Relief Allowance 2013				10,605,000	15,611,000
A01224 Entertainment Allowance			8,000	8,000	8,000
A01270 Others			<u>3,201,000</u>	<u>3,190,000</u>	<u>3,624,000</u>
001 Others			226,000	357,000	513,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,975,000	2,833,000	3,111,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,699,000</u></b>	<b><u>2,227,000</u></b>	<b><u>1,537,000</u></b>

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4392 Breeding Operation Government Farms(DLF)</b>					
A01273 Honoraria			<u>140,000</u>	<u>240,000</u>	<u>155,000</u>
000 Honoraria			140,000	240,000	155,000
A01274 Medical Charges			168,000	345,000	128,000
A01277 Contingent Paid Staff			1,350,000	1,625,000	1,229,000
A01278 Leave Salary			1,000		1,000
A01299 Others			<u>40,000</u>	<u>17,000</u>	<u>24,000</u>
001 Others			40,000	17,000	24,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>148,455,000</u></b>	<b><u>183,507,000</u></b>	<b><u>265,962,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>518,000</u></b>	<b><u>473,000</u></b>	<b><u>423,000</u></b>
A03201 Postage and Telegraph			87,000	72,000	93,000
A03202 Telephone and Trunk Call			431,000	401,000	330,000
<b>A033 TOTAL UTILITIES</b>			<b><u>18,732,000</u></b>	<b><u>23,235,000</u></b>	<b><u>20,590,000</u></b>
A03301 Gas			137,000	233,000	145,000
A03302 Water			30,000	22,000	30,000
A03303 Electricity			<u>18,470,000</u>	<u>22,885,000</u>	<u>20,320,000</u>
001 Electricity			18,470,000	22,885,000	20,320,000
A03304 Hot and Cold Weather Charges			95,000	95,000	95,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>2,544,000</u></b>	<b><u>2,301,000</u></b>	<b><u>2,432,000</u></b>
A03402 Rent for Office Building			44,000	46,000	48,000
A03407 Rates and Taxes			2,500,000	2,255,000	2,384,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>59,558,000</u></b>	<b><u>68,675,000</u></b>	<b><u>68,281,000</u></b>
A03805 Travelling Allowance			3,550,000	4,718,000	3,902,000
A03806 Transportation of Goods			208,000	527,000	229,000
A03807 P.O.L Charges			55,800,000	63,430,000	64,150,000
<b>A039 TOTAL GENERAL</b>			<b><u>67,103,000</u></b>	<b><u>88,823,000</u></b>	<b><u>174,236,000</u></b>
A03901 Stationery			615,000	713,000	670,000
A03902 Printing and Publication			<u>100,000</u>	<u>145,000</u>	<u>110,000</u>
001 Printing and Publications			100,000	145,000	110,000

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	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4392</b>	<b>Breeding Operation Government Farms(DLF)</b>				
A03905	Newspapers Periodicals and Books		<u>71,000</u>	<u>61,000</u>	<u>74,000</u>
001	News Papers, Periodicals & Books		71,000	61,000	74,000
A03906	Uniforms and Protective Clothing		63,000	62,000	69,000
A03907	Advertising & Publicity		<u>60,000</u>	<u>59,000</u>	<u>53,000</u>
001	Advertising & Publicity		60,000	59,000	53,000
A03918	Exhibitions, Fairs & Other National Celebrations		21,000	30,000	23,000
A03955	Computer Stationary		100,000	85,000	100,000
A03970	Others		<u>66,073,000</u>	<u>87,668,000</u>	<u>173,137,000</u>
001	Others		505,000	629,000	556,000
011	Feeding Charges		35,120,000	48,852,000	39,100,000
015	Medicine Chemical Instruments Straw Sheath		3,720,000	5,462,000	4,125,000
019	Lumpsum Provision for Purchase of Medicine				100,000,000
025	Cost of Seeds		8,060,000	9,651,000	8,862,000
026	Rops and Chains		253,000	321,000	274,000
027	Other Petty Stores		735,000	875,000	786,000
028	Fertilizers		15,100,000	18,335,000	16,602,000
031	Smithy and Store Articles		980,000	1,183,000	1,072,000
033	Land Development Charges		1,600,000	2,360,000	1,760,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>1,000</b></u>
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>400,000</b></u>	<u><b>600,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>400,000</b></u>	<u><b>600,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>	<u>600,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			400,000	600,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>1,000</b></u>	<u><b>201,000</b></u>	<u><b>1,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>201,000</b></u>	<u><b>1,000</b></u>
A09201	Hardware		1,000	201,000	1,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4392 Breeding Operation Government Farms(DLF)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>9,687,000</u>	<u>12,684,000</u>	<u>10,660,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>3,165,000</u>	<u>4,326,000</u>	<u>3,478,000</u>
A13001 Transport			3,165,000	4,326,000	3,478,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,145,000</u>	<u>6,374,000</u>	<u>5,656,000</u>
A13101 Machinery and Equipment			5,145,000	6,374,000	5,656,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>237,000</u>	<u>238,000</u>	<u>261,000</u>
A13201 Furniture and Fixture			237,000	238,000	261,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,100,000</u>	<u>1,675,000</u>	<u>1,220,000</u>
A13301 Office Buildings			<u>800,000</u>	<u>1,270,000</u>	<u>880,000</u>
001 Office Buildings			800,000	1,270,000	880,000
A13304 Structures					10,000
A13370 Others			<u>300,000</u>	<u>405,000</u>	<u>330,000</u>
001 Others			300,000	405,000	330,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>40,000</u>	<u>71,000</u>	<u>45,000</u>
A13701 Hardware			5,000	10,000	6,000
A13702 Software			5,000	10,000	6,000
A13703 I.T. Equipment			30,000	51,000	33,000
<b>Breeding Operation Government Farms(DLF)</b>			<b>399,539,000</b>	<b>417,581,000</b>	<b>560,066,000</b>

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>					
<b>LQ4393</b>	<b>Provincial Schemes (Extension)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>16,815,000</u></b>	<b><u>13,982,000</u></b>	<b><u>15,660,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>43</b>	<b>43</b>	<b><u>9,224,000</u></b>	<b><u>7,068,000</u></b>	<b><u>7,588,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>15</b>	<b><u>5,391,000</u></b>	<b><u>4,025,000</u></b>	<b><u>4,340,000</u></b>
A01101	Total Basic Pay of Officers	13	15	<u>5,391,000</u>	<u>4,025,000</u>	<u>4,340,000</u>
D100-M	Director (BPS-19)	1	1	428,000		277,000
A722-M	Assistant Research Officer / Senior Veterinary (BPS-18)	1	1	287,000		329,000
P133-M	Principal (BPS-18)	1	1	359,000		254,000
E092-M	Extension Worker (BPS-17)	2	2	1,117,000		788,000
I032-M	Instructor (BPS-17)	8	8	3,200,000		2,275,000
S114-M	Senior Scale Stenographer (BPS-16)		2			417,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>30</b>	<b>28</b>	<b><u>3,833,000</u></b>	<b><u>3,043,000</u></b>	<b><u>3,248,000</u></b>
A01151	Total Basic Pay of Other Staff	30	28	<u>3,833,000</u>	<u>3,043,000</u>	<u>3,248,000</u>
S114-M	Senior Scale Stenographer (BPS-15)	2		528,000		
A097-M	Assistant (BPS-14)	4	4	604,000		665,000
A334-M	Accountant (BPS-14)		1			224,000
O070-M	Office Assistant (BPS-14)	1	1	163,000		237,000
S216-M	Stenographer (BPS-14)		2			174,000
A334-M	Accountant (BPS-12)	1		259,000		
S216-M	Stenographer (BPS-12)	2		170,000		
L012-M	Laboratory Technician (BPS-11)	1	1	153,000		132,000
L004-M	Laboratory Assistant (BPS-09)	1	1	91,000		100,000
S078-M	Senior Clerk (BPS-09)	1	1	138,000		120,000
H141-M	Hostel Warden (BPS-08)	1	1	150,000		75,000
O028-M	Operator (BPS-05)	1	1	138,000		120,000
D186-M	Driver (BPS-04)	1	1	86,000		75,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4393 Provincial Schemes (Extension)</b>					
A304-M Attendant (BPS-02)	4	3	449,000		316,000
C112-M Chowkidar (BPS-02)	2	2	173,000		220,000
C193-M Cook (BPS-02)	2	2	170,000		174,000
L006-M Laboratory Attendant (BPS-02)	1	1	95,000		99,000
N006-M Naib Qasid (BPS-02)	2	2	175,000		161,000
S311-M Sanitary Worker (BPS-02)	2	2	220,000		224,000
A304-M Attendant (BPS-01)		1			59,000
M019-M Mali (BPS-01)	1	1	71,000		73,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,591,000</u></b>	<b><u>6,914,000</u></b>	<b><u>8,072,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>7,521,000</u></b>	<b><u>6,869,000</u></b>	<b><u>8,051,000</u></b>
A01202 House Rent Allowance			580,000	535,000	705,000
A01203 Conveyance Allowance			1,334,000	1,180,000	1,419,000
A01204 Sumptuary Allowance			1,000		1,000
A0120D Integrated Allowance			23,000	23,000	26,000
A0120X Ad - hoc Allowance - 2010			2,346,000	1,901,000	2,043,000
A01216 Qualification Allowance			120,000	15,000	
A01217 Medical Allowance			774,000	590,000	789,000
A0121A Adhoc Relief Allowance 2011			685,000	600,000	792,000
A0121M Adhoc Relief Allowance - 2012			1,657,000	1,390,000	1,513,000
A0121T Adhoc Relief Allowance 2013				630,000	757,000
A01224 Entertainment Allowance			1,000	5,000	6,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>70,000</u></b>	<b><u>45,000</u></b>	<b><u>21,000</u></b>
A01273 Honoraria			<u>45,000</u>	<u>45,000</u>	<u>15,000</u>
000 Honoraria			45,000	45,000	15,000
A01274 Medical Charges			25,000		5,000
A01278 Leave Salary					1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>5,124,000</u></b>	<b><u>4,689,000</u></b>	<b><u>5,148,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>104,000</u></b>	<b><u>95,000</u></b>	<b><u>107,000</u></b>
A03201 Postage and Telegraph			8,000	8,000	12,000
A03202 Telephone and Trunk Call			96,000	87,000	95,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4393 Provincial Schemes (Extension)</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>1,337,000</u></b>	<b><u>1,196,000</u></b>	<b><u>1,203,000</u></b>
A03301 Gas			119,000	150,000	168,000
A03303 Electricity			<u>1,189,000</u>	<u>1,011,000</u>	<u>1,008,000</u>
001 Electricity			1,189,000	1,011,000	1,008,000
A03304 Hot and Cold Weather Charges			29,000	35,000	27,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>62,000</u></b>	<b><u>68,000</u></b>	<b><u>58,000</u></b>
A03407 Rates and Taxes			62,000	68,000	58,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,283,000</u></b>	<b><u>2,030,000</u></b>	<b><u>2,384,000</u></b>
A03805 Travelling Allowance			440,000	740,000	513,000
A03806 Transportation of Goods			3,000		1,000
A03807 P.O.L Charges			1,840,000	1,290,000	1,870,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,338,000</u></b>	<b><u>1,300,000</u></b>	<b><u>1,396,000</u></b>
A03901 Stationery			145,000	145,000	154,000
A03902 Printing and Publication			<u>42,000</u>	<u>33,000</u>	<u>40,000</u>
001 Printing and Publications			42,000	33,000	40,000
A03905 Newspapers Periodicals and Books			<u>34,000</u>	<u>33,000</u>	<u>19,000</u>
001 News Papers, Periodicals & Books			34,000	33,000	19,000
A03906 Uniforms and Protective Clothing			19,000	19,000	20,000
A03907 Advertising & Publicity			<u>5,000</u>	<u>3,000</u>	<u>6,000</u>
001 Advertising & Publicity			5,000	3,000	6,000
A03918 Exhibitions, Fairs & Other National Celebrations			14,000	22,000	14,000
A03936 Foreign/Inland Training Course Fee			45,000	20,000	10,000
A03942 Cost of Other Stores			<u>42,000</u>	<u>56,000</u>	<u>47,000</u>
001 Cost of Other Stores			42,000	56,000	47,000
A03955 Computer Stationary			5,000	6,000	7,000
A03970 Others			<u>987,000</u>	<u>963,000</u>	<u>1,079,000</u>
001 Others			115,000	118,000	116,000
011 Feeding Charges			750,000	748,000	870,000
012 Cost of Poultry Birds / Animals			33,000		36,000
015 Medicine Chemical Instruments Straw Sheath			23,000	23,000	5,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4393 Provincial Schemes (Extension)</b>					
017 Cost of Chemical / Glassware			40,000	40,000	33,000
026 Rops and Chains			10,000	10,000	5,000
027 Other Petty Stores			16,000	24,000	14,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>476,000</u></b>	<b><u>448,000</u></b>	<b><u>511,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>311,000</u></b>	<b><u>335,000</u></b>	<b><u>341,000</u></b>
A13001 Transport			311,000	335,000	341,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>88,000</u></b>	<b><u>60,000</u></b>	<b><u>86,000</u></b>
A13101 Machinery and Equipment			88,000	60,000	86,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>71,000</u></b>	<b><u>46,000</u></b>	<b><u>74,000</u></b>
A13201 Furniture and Fixture			71,000	46,000	74,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>6,000</u></b>	<b><u>7,000</u></b>	<b><u>10,000</u></b>
A13701 Hardware			3,000	4,000	4,000
A13702 Software			2,000	2,000	3,000
A13703 I.T. Equipment			1,000	1,000	3,000
<b>Provincial Schemes (Extension)</b>			<b>22,415,000</b>	<b>19,119,000</b>	<b>21,320,000</b>



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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4447</b>	<b>Lumpsum Provision For Transfer To Districts For Treatment Of Livestock</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>500,000,000</b></u>		<u><b>500,000,000</b></u>
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>		<u><b>500,000,000</b></u>		<u><b>500,000,000</b></u>
A06470	Others		<u>500,000,000</u>		<u>500,000,000</u>
001	Others		500,000,000		500,000,000
	<b>Lumpsum Provision For Transfer To Districts For Treatment Of Livestock</b>		<b>500,000,000</b>		<b>500,000,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>LQ4516</b>	<b>Provincial Schemes-Director B.I</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>93,838,000</u></b>	<b><u>92,245,000</u></b>	<b><u>89,918,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>324</u></b>	<b><u>325</u></b>	<b><u>48,979,000</u></b>	<b><u>46,753,000</u></b>	<b><u>47,548,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>42</u></b>	<b><u>43</u></b>	<b><u>17,646,000</u></b>	<b><u>18,108,000</u></b>	<b><u>17,704,000</u></b>
A01101	Total Basic Pay of Officers		<u>42</u>	<u>43</u>	<u>16,380,000</u>	<u>18,108,000</u>	<u>16,972,000</u>
D598-M	Director / Principal Veterinary Officer	(BPS-20)	1	1	756,000		448,000
D051-M	Deputy Director	(BPS-19)		2			990,000
D597-M	Deputy Director / Additional Principal	(BPS-19)	3	3	1,684,000		1,859,000
A146-M	Assistant Director	(BPS-18)		1			600,000
A719-M	Assistant Director / Senior Veterinary Officer	(BPS-18)	3	1	1,421,000		251,000
A722-F	Assistant Research Officer / Senior Veterinary	(BPS-18)	1	1	600,000		756,000
A722-M	Assistant Research Officer / Senior Veterinary	(BPS-18)	1	1	600,000		756,000
D051-M	Deputy Director	(BPS-18)	2		955,000		
S124-M	Senior Veterinary Officer	(BPS-18)		6			3,511,000
A146-M	Assistant Director	(BPS-17)		1			200,000
L066-M	Librarian	(BPS-17)	1	1	474,000		488,000
S066-M	Semen Distribution Officer	(BPS-17)	1	1	480,000		480,000
V015-F	Veterinary Officer	(BPS-17)	4		1,355,000		
V015-M	Veterinary Officer	(BPS-17)	11	5	2,724,000		1,195,000
V016-F	Veterinary Officer Health	(BPS-17)		3			918,000
V016-M	Veterinary Officer Health	(BPS-17)	7	8	2,776,000		1,804,000
A032-M	Administrative Officer	(BPS-16)	1	1	480,000		408,000
O008-M	Office Superintendent	(BPS-16)	1		337,000		
S114-M	Senior Scale Stenographer	(BPS-16)		1			366,000
S282-M	Superintendent	(BPS-16)	5	6	1,738,000		1,942,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>					
<b>LQ4516</b>	<b>Provincial Schemes-Director B.I</b>					
A01102	Personal pay			1,266,000		732,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>282</b>	<b>282</b>	<b>31,333,000</b>	<b>28,645,000</b>	<b>29,844,000</b>
A01151	Total Basic Pay of Other Staff	282	282	31,220,000	28,645,000	29,756,000
S114-M	Senior Scale Stenographer (BPS-15)	1		350,000		
A097-M	Assistant (BPS-14)	10	10	2,163,000		554,000
A098-M	Assistant Accountant (BPS-14)		1			183,000
S216-M	Stenographer (BPS-14)		4			705,000
S216-M	Stenographer (BPS-12)	4		771,000		
L012-M	Laboratory Technician (BPS-11)	10	10	1,959,000		1,612,000
P052-M	Photographer (BPS-11)	1	1	236,000		148,000
S292-M	Supervisor (BPS-11)	1	1	201,000		201,000
A343-M	Artificial Insemination Technician (BPS-09)		1			200,000
C040-M	Cashier (BPS-09)	1		196,000		
L004-M	Laboratory Assistant (BPS-09)	13	13	1,417,000		1,441,000
S065-M	Semen Distribution Assistant (BPS-09)		1			74,000
S078-M	Senior Clerk (BPS-09)	6	5	1,099,000		917,000
S250-M	Store Keeper (BPS-09)	2	2	232,000		232,000
V024-M	Veterinary Assistant (BPS-09)	4	4	378,000		378,000
S065-M	Semen Distribution Assistant (BPS-08)	1	1	74,000		74,000
J019-M	Junior Clerk (BPS-07)	9	9	1,098,000		971,000
F026-M	Field Assistant (BPS-06)	2	2	224,000		224,000
B042-M	Blacksmith (BPS-05)	2	2	298,000		298,000
D186-M	Driver (BPS-05)	10	6	1,101,000		776,000
E034-M	Electrician (BPS-05)	2	2	234,000		237,000
P095-M	Plumber (BPS-05)	1	1	76,000		89,000
T065-M	Tractor Driver (BPS-05)	3	3	399,000		416,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4516</b>	<b>Provincial Schemes-Director B.I</b>				
T101-M Tubewell Operator (BPS-05)	4	4	412,000		412,000
T119-M Tractor Driver/Driver (BPS-05)	1	1	76,000		79,000
D186-M Driver (BPS-04)	10	14	1,208,000		2,284,000
B019-M Beldar (BPS-03)	3		178,000		
B066-M Book Binder (BPS-03)	1	1	129,000		132,000
D003-M Daftri (BPS-03)	2	2	247,000		249,000
A304-M Attendant (BPS-02)	15	17	1,295,000		1,239,000
B019-M Beldar (BPS-02)	20	23	2,073,000		2,263,000
B092-M Bull Man (BPS-02)	21	20	2,415,000		2,286,000
C112-M Chowkidar (BPS-02)	17	19	1,643,000		2,566,000
C195-M Coolie (BPS-02)	1	1	120,000		120,000
C389-M Cattle Attendant (BPS-02)	2	2	222,000		222,000
F066-M Fodder Cutter (BPS-02)	16	15	1,760,000		1,651,000
H095-M Hostel Attendant (BPS-02)	2	2	222,000		222,000
K011-M Khalasi (BPS-02)	1		120,000		
L006-F Laboratory Attendant (BPS-02)	2		230,000		
L006-M Laboratory Attendant (BPS-02)	3	2	352,000		230,000
M019-M Mali (BPS-02)	1	1	117,000		117,000
N006-M Naib Qasid (BPS-02)	11	4	1,239,000		418,000
R069-M Restorer (BPS-02)	1	1	132,000		60,000
S240-M Store Coolie (BPS-02)	1	1	109,000		109,000
S311-M Sanitary Worker (BPS-02)	7	13	636,000		1,134,000
A304-M Attendant (BPS-01)	17	15	1,004,000		948,000
B004-M Bahishiti (BPS-01)		1			60,000
B092-M Bull Man (BPS-01)	6	7	381,000		450,000
C112-M Chowkidar (BPS-01)	5	3	296,000		185,000
C193-M Cook (BPS-01)	1	1	58,000		59,000
C389-M Cattle Attendant (BPS-01)	4	4	235,000		235,000
F066-M Fodder Cutter (BPS-01)	4	5	256,000		322,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4516 Provincial Schemes-Director B.I</b>					
K011-M Khalasi (BPS-01)		1			59,000
L006-M Laboratory Attendant (BPS-01)		3			357,000
M019-M Mali (BPS-01)	3	3	190,000		195,000
N006-M Naib Qasid (BPS-01)	5	12	343,000		1,000,000
S311-F Sanitary Worker (BPS-01)	1		117,000		
S311-M Sanitary Worker (BPS-01)	10	5	840,000		363,000
W019-M Water Carrier (BPS-01)	1		59,000		
A01152 Personal pay			113,000		88,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>44,859,000</u></b>	<b><u>45,492,000</u></b>	<b><u>42,370,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>44,211,000</u></b>	<b><u>45,086,000</u></b>	<b><u>41,820,000</u></b>
A01202 House Rent Allowance			4,136,000	3,728,000	3,650,000
A01203 Conveyance Allowance			7,530,000	7,158,000	8,724,000
A01207 Washing Allowance			11,000	7,000	24,000
A0120D Integrated Allowance			227,000	275,000	213,000
A0120X Ad - hoc Allowance - 2010			13,102,000	11,862,000	9,500,000
A01216 Qualification Allowance			240,000	340,000	120,000
A01217 Medical Allowance			4,914,000	4,322,000	4,200,000
A0121A Adhoc Relief Allowance 2011			4,082,000	3,654,000	3,600,000
A0121M Adhoc Relief Allowance - 2012			9,141,000	8,600,000	8,000,000
A0121T Adhoc Relief Allowance 2013				4,300,000	3,152,000
A01224 Entertainment Allowance			6,000	35,000	12,000
A01270 Others			<u>822,000</u>	<u>805,000</u>	<u>625,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			822,000	805,000	625,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>648,000</u></b>	<b><u>406,000</u></b>	<b><u>550,000</u></b>
A01273 Honoraria			<u>181,000</u>	<u>381,000</u>	<u>205,000</u>
000 Honoraria			181,000	381,000	205,000
A01274 Medical Charges			151,000	25,000	45,000
A01277 Contingent Paid Staff			315,000		300,000
A01278 Leave Salary			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>43,918,000</u></b>	<b><u>49,738,000</u></b>	<b><u>70,879,000</u></b>

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4516 Provincial Schemes-Director B.I</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>306,000</u></b>	<b><u>308,000</u></b>	<b><u>314,000</u></b>
A03201 Postage and Telegraph			81,000	66,000	77,000
A03202 Telephone and Trunk Call			225,000	242,000	237,000
<b>A033 TOTAL UTILITIES</b>			<b><u>4,266,000</u></b>	<b><u>4,781,000</u></b>	<b><u>4,388,000</u></b>
A03302 Water			100,000	100,000	110,000
A03303 Electricity			<u>4,062,000</u>	<u>4,556,000</u>	<u>4,175,000</u>
001 Electricity			4,062,000	4,556,000	4,175,000
A03304 Hot and Cold Weather Charges			39,000	44,000	38,000
A03370 Others			65,000	81,000	65,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>420,000</u></b>	<b><u>398,000</u></b>	<b><u>400,000</u></b>
A03407 Rates and Taxes			420,000	398,000	400,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>13,336,000</u></b>	<b><u>14,319,000</u></b>	<b><u>13,942,000</u></b>
A03805 Travelling Allowance			1,120,000	1,402,000	1,240,000
A03806 Transportation of Goods			106,000	127,000	137,000
A03807 P.O.L Charges			12,105,000	12,790,000	12,560,000
A03809 CNG Charges (Govt)			5,000		5,000
<b>A039 TOTAL GENERAL</b>			<b><u>25,590,000</u></b>	<b><u>29,932,000</u></b>	<b><u>51,835,000</u></b>
A03901 Stationery			396,000	412,000	433,000
A03902 Printing and Publication			<u>125,000</u>	<u>132,000</u>	<u>136,000</u>
001 Printing and Publications			125,000	132,000	136,000
A03905 Newspapers Periodicals and Books			<u>36,000</u>	<u>53,000</u>	<u>39,000</u>
001 News Papers, Periodicals & Books			36,000	53,000	39,000
A03906 Uniforms and Protective Clothing			60,000	66,000	61,000
A03907 Advertising & Publicity			<u>99,000</u>	<u>115,000</u>	<u>110,000</u>
001 Advertising & Publicity			99,000	115,000	110,000
A03917 Law Charges			10,000	39,000	11,000
A03918 Exhibitions, Fairs & Other National Celebrations			9,000	5,000	6,000
A03936 Foreign/Inland Training Course Fee			15,000	1,013,000	17,000
A03942 Cost of Other Stores			<u>193,000</u>	<u>289,000</u>	<u>208,000</u>

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4516</b>	<b>Provincial Schemes-Director B.I</b>				
001	Cost of Other Stores		193,000	289,000	208,000
A03955	Computer Stationary		119,000	152,000	128,000
A03970	Others		<u>24,528,000</u>	<u>27,656,000</u>	<u>50,686,000</u>
001	Others		205,000	205,000	217,000
011	Feeding Charges		6,703,000	7,548,000	6,380,000
015	Medicine Chemical Instruments Straw Sheath		4,195,000	5,066,000	4,500,000
017	Cost of Chemical / Glassware		705,000	809,000	750,000
019	Lumpsum Provision for Purchase of Medicine		195,000	195,000	25,205,000
025	Cost of Seeds		530,000	726,000	555,000
026	Rops and Chains		258,000	282,000	268,000
027	Other Petty Stores		182,000	166,000	184,000
028	Fertilizers		1,175,000	1,599,000	1,190,000
029	Liquid Nitrogen Gas		10,300,000	10,955,000	11,350,000
031	Smithy and Store Articles		80,000	105,000	87,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>1,000</b></u>
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>700,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>700,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>700,000</u>	
001	Fin. Assis. to the families of the persons who expires during service.			700,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u><b>5,000</b></u>
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>				<u><b>5,000</b></u>
A09801	Livestock				5,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>2,514,000</b></u>	<u><b>3,013,000</b></u>	<u><b>2,776,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>1,430,000</b></u>	<u><b>1,679,000</b></u>	<u><b>1,612,000</b></u>

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4516 Provincial Schemes-Director B.I</b>					
A13001 Transport			1,430,000	1,679,000	1,612,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>848,000</u></b>	<b><u>1,051,000</u></b>	<b><u>895,000</u></b>
A13101 Machinery and Equipment			848,000	1,051,000	895,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>80,000</u></b>	<b><u>95,000</u></b>	<b><u>85,000</u></b>
A13201 Furniture and Fixture			80,000	95,000	85,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>126,000</u></b>	<b><u>126,000</u></b>	<b><u>141,000</u></b>
A13370 Others			<u>126,000</u>	<u>126,000</u>	<u>141,000</u>
001 Others			126,000	126,000	141,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>62,000</u></b>	<b><u>43,000</u></b>
A13701 Hardware			10,000	24,000	11,000
A13702 Software			10,000	19,000	16,000
A13703 I.T. Equipment			10,000	19,000	16,000
<b>Provincial Schemes-Director B.I</b>			<b>140,270,000</b>	<b>145,696,000</b>	<b>163,579,000</b>



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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4521</b>	<b>University of Veterinary and Animal Sciences Lahore</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>270,000,000</u>	<u>270,000,000</u>	<u>70,000,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>270,000,000</u>	<u>270,000,000</u>	<u>70,000,000</u>
A05270	To Others		<u>270,000,000</u>	<u>270,000,000</u>	<u>70,000,000</u>
001	Others		270,000,000	270,000,000	70,000,000
<b>University of Veterinary and Animal Sciences Lahore</b>			<b>270,000,000</b>	<b>270,000,000</b>	<b>70,000,000</b>

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4570</b>	<b>Punjab Livestock and Dairy Development Board</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>30,000,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>30,000,000</u></b>	
A05270	To Others			<u>30,000,000</u>	
001	Others			30,000,000	
<b>Punjab Livestock and Dairy Development Board</b>				<b>30,000,000</b>	

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>MP4091</b>	<b>Directorate of Punjab Small Ruminants Multan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>122,583,000</u>	<u>114,655,000</u>	<u>147,386,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>577</b>	<b>578</b>	<u>68,507,000</u>	<u>58,312,000</u>	<u>72,184,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>48</b>	<b>49</b>	<u>14,839,000</u>	<u>11,298,000</u>	<u>15,553,000</u>
A01101	Total Basic Pay of Officers		48	49	<u>14,453,000</u>	<u>11,298,000</u>	<u>15,228,000</u>
D598-M	Director / Principal Veterinary Officer	(BPS-20)	1	1	600,000		748,000
D597-M	Deputy Director / Additional Principal	(BPS-19)	3	3	1,948,000		1,967,000
M294-M	Manager Farm / Additional Principal Veterinary Off	(BPS-19)	3	3	1,331,000		1,387,000
A719-M	Assistant Director / Senior Veterinary Officer	(BPS-18)	6	6	3,077,000		2,945,000
A722-M	Assistant Research Officer / Senior Veterinary	(BPS-18)	3	3	752,000		1,101,000
A046-M	Agricultural Officer	(BPS-17)	1	1	200,000		200,000
V015-F	Veterinary Officer	(BPS-17)	1	2	215,000		488,000
V015-M	Veterinary Officer	(BPS-17)	27	26	5,483,000		5,245,000
A032-M	Administrative Officer	(BPS-16)		1			127,000
S282-M	Superintendent	(BPS-16)	3	3	847,000		1,020,000
A01102	Personal pay				386,000		325,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>529</b>	<b>529</b>	<u>53,668,000</u>	<u>47,014,000</u>	<u>56,631,000</u>
A01151	Total Basic Pay of Other Staff		529	529	<u>53,642,000</u>	<u>47,014,000</u>	<u>56,564,000</u>
A097-F	Assistant	(BPS-14)		1			130,000
A097-M	Assistant	(BPS-14)	8	10	1,577,000		1,977,000
H024-M	Head Clerk	(BPS-14)	3		440,000		
S216-M	Stenographer	(BPS-14)		3			316,000
C173-M	Computer Operator	(BPS-12)	1	1	190,000		190,000
S216-M	Stenographer	(BPS-12)	3		324,000		

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>MP4091</b>	<b>Directorate of Punjab Small Ruminants Multan</b>						
L004-M	Laboratory Assistant	(BPS-11)	1	1	237,000		77,000
L012-M	Laboratory Technician	(BPS-11)	6	6	936,000		877,000
L103-M	Librarian	(BPS-11)	1	1	116,000		127,000
L157-M	Livestock Supervisor	(BPS-11)	7	7	843,000		873,000
S327-M	Statistical Assistant	(BPS-11)	1	1	94,000		105,000
A334-M	Accountant	(BPS-10)	2	2	229,000		244,000
A345-M	Artist/Photographer	(BPS-09)	1	1	196,000		200,000
C163-M	Compounder	(BPS-09)	1	1	168,000		177,000
S078-M	Senior Clerk	(BPS-09)	12	12	1,531,000		1,580,000
S230-M	Stock Supervisor	(BPS-09)	4	4	447,000		466,000
S250-M	Store Keeper	(BPS-09)	2	2	241,000		250,000
V024-M	Veterinary Assistant	(BPS-09)	213	213	20,630,000		23,510,000
J019-F	Junior Clerk	(BPS-07)	2	2	197,000		174,000
J019-M	Junior Clerk	(BPS-07)	10	10	1,158,000		1,160,000
T113-M	Typist	(BPS-07)	2	2	286,000		293,000
F026-M	Field Assistant	(BPS-06)	5	5	627,000		669,000
T093-M	Truck Driver	(BPS-06)	1	1	177,000		157,000
B042-M	Blacksmith	(BPS-05)	1	1	123,000		129,000
C027-M	Carpenter	(BPS-05)	1	1	157,000		160,000
D186-M	Driver	(BPS-05)	14	14	1,908,000		1,757,000
E034-M	Electrician	(BPS-05)	2	2	140,000		146,000
M065-M	Mechanic	(BPS-05)	2	2	270,000		276,000
T093-M	Truck Driver	(BPS-05)	1	2	210,000		387,000
T119-M	Tractor Driver/Driver	(BPS-05)	8	7	660,000		516,000
V008-M	Vehicle Driver	(BPS-05)		1			140,000
V008-M	Vehicle Driver	(BPS-04)	1		140,000		
A304-M	Attendant	(BPS-02)	5	5	461,000		481,000
B019-M	Beldar	(BPS-02)	35	35	3,161,000		3,204,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>MP4091</b>	<b>Directorate of Punjab Small Ruminants Multan</b>						
C112-M	Chowkidar	(BPS-02)	13	13	1,116,000		1,157,000
D003-M	Daftri	(BPS-02)	1	1	74,000		76,000
F066-M	Fodder Cutter	(BPS-02)	5	5	379,000		330,000
G027-M	Gawala	(BPS-02)	2	2	224,000		232,000
G060-M	Guard	(BPS-02)	5	5	451,000		471,000
J001-M	Jamadar	(BPS-02)	1	1	60,000		60,000
L006-M	Laboratory Attendant	(BPS-02)	6	6	638,000		609,000
L069-M	Library Attendant	(BPS-02)	1	1	109,000		113,000
M019-M	Mali	(BPS-02)	4	4	502,000		463,000
N006-M	Naib Qasid	(BPS-02)	13	13	1,341,000		1,312,000
P033-M	Peon-Cum-Chowkidar	(BPS-02)	22	22	2,139,000		1,857,000
S151-M	Shepherd	(BPS-02)	53	53	4,453,000		4,570,000
S311-M	Sanitary Worker	(BPS-02)	10	10	890,000		914,000
S422-M	Sheep Sharer	(BPS-02)	2	2	123,000		127,000
T101-M	Tubewell Operator	(BPS-02)	14	14	1,440,000		1,497,000
W019-M	Water Carrier	(BPS-02)	6	6	565,000		599,000
B019-M	Beldar	(BPS-01)	10	10	961,000		1,061,000
C112-M	Chowkidar	(BPS-01)	2	2	123,000		123,000
F066-M	Fodder Cutter	(BPS-01)	1	1	59,000		117,000
G060-M	Guard	(BPS-01)	2	2	121,000		128,000
A01152	Personal pay				26,000		67,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>54,076,000</u></b>	<b><u>56,343,000</u></b>	<b><u>75,202,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>52,978,000</u></b>	<b><u>56,018,000</u></b>	<b><u>74,147,000</u></b>
A01202	House Rent Allowance				6,203,000	5,628,000	7,834,000
A01203	Conveyance Allowance				8,445,000	8,485,000	11,796,000
A01207	Washing Allowance				15,000	15,000	15,000
A0120D	Integrated Allowance				184,000	154,000	157,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>MP4091</b>	<b>Directorate of Punjab Small Ruminants Multan</b>				
A0120X	Ad - hoc Allowance - 2010		13,803,000	14,509,000	18,162,000
A01211	Hill Allowance		2,000	5,000	2,000
A01217	Medical Allowance		6,040,000	5,210,000	6,929,000
A0121A	Adhoc Relief Allowance 2011		5,020,000	4,523,000	5,678,000
A0121M	Adhoc Relief Allowance - 2012		11,116,000	10,511,000	12,984,000
A0121T	Adhoc Relief Allowance 2013			5,279,000	6,516,000
A01224	Entertainment Allowance			12,000	12,000
A01270	Others		<u>2,150,000</u>	<u>1,687,000</u>	<u>4,062,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		2,150,000	1,687,000	4,062,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,098,000</u></b>	<b><u>325,000</u></b>	<b><u>1,055,000</u></b>
A01273	Honoraria		<u>50,000</u>	<u>150,000</u>	<u>60,000</u>
000	Honoraria		50,000	150,000	60,000
A01274	Medical Charges		45,000	25,000	45,000
A01277	Contingent Paid Staff		1,000,000	150,000	950,000
A01299	Others		<u>3,000</u>		
001	Others		3,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>65,278,000</u></b>	<b><u>59,538,000</u></b>	<b><u>118,380,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>548,000</u></b>	<b><u>474,000</u></b>	<b><u>566,000</u></b>
A03201	Postage and Telegraph		60,000	59,000	66,000
A03202	Telephone and Trunk Call		488,000	415,000	500,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>6,258,000</u></b>	<b><u>5,406,000</u></b>	<b><u>6,865,000</u></b>
A03301	Gas		68,000	100,000	55,000
A03302	Water		20,000	35,000	22,000
A03303	Electricity		<u>6,115,000</u>	<u>5,224,000</u>	<u>6,727,000</u>
001	Electricity		6,115,000	5,224,000	6,727,000
A03304	Hot and Cold Weather Charges		55,000	47,000	61,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>1,155,000</u></b>	<b><u>1,328,000</u></b>	<b><u>1,290,000</u></b>
A03402	Rent for Office Building		800,000	1,020,000	900,000
A03407	Rates and Taxes		355,000	308,000	390,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>MP4091</b>	<b>Directorate of Punjab Small Ruminants Multan</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,316,000</u></b>	<b><u>19,190,000</u></b>	<b><u>23,221,000</u></b>
A03805	Travelling Allowance		2,600,000	3,210,000	2,860,000
A03806	Transportation of Goods		250,000	400,000	275,000
A03807	P.O.L Charges		17,466,000	15,580,000	20,086,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>37,001,000</u></b>	<b><u>33,140,000</u></b>	<b><u>86,438,000</u></b>
A03901	Stationery		330,000	313,000	363,000
A03902	Printing and Publication		<u>60,000</u>	<u>56,000</u>	<u>62,000</u>
001	Printing and Publications		60,000	56,000	62,000
A03905	Newspapers Periodicals and Books		<u>36,000</u>	<u>44,000</u>	<u>40,000</u>
001	News Papers, Periodicals & Books		36,000	44,000	40,000
A03906	Uniforms and Protective Clothing		37,000	42,000	41,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Advertising & Publicity		10,000	10,000	11,000
A03918	Exhibitions, Fairs & Other National Celebrations		90,000	107,000	99,000
A03955	Computer Stationary		28,000	49,000	30,000
A03970	Others		<u>36,410,000</u>	<u>32,519,000</u>	<u>85,792,000</u>
001	Others		350,000	311,000	385,000
011	Feeding Charges		8,500,000	8,225,000	9,350,000
015	Medicine Chemical Instruments Straw Sheath		11,500,000	10,125,000	9,300,000
019	Lumpsum Provision for Purchase of Medicine				50,000,000
025	Cost of Seeds		2,200,000	2,070,000	2,420,000
026	Rops and Chains		80,000	68,000	88,000
027	Other Petty Stores		300,000	255,000	330,000
028	Fertilizers		11,780,000	10,013,000	12,054,000
031	Smithy and Store Articles		800,000	687,000	875,000
033	Land Development Charges		900,000	765,000	990,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment Of L.P.R				1,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>MP4091 Directorate of Punjab Small Ruminants Multan</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>1,000,000</u>	<u>400,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>1,000,000</u>	<u>400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,000,000</u>	<u>400,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				1,000,000	400,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>15,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u>15,000</u>
A09201 Hardware					5,000
A09202 Software					5,000
A09203 I.T. Equipment					5,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,804,000</u>	<u>3,627,000</u>	<u>4,138,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,870,000</u>	<u>1,755,000</u>	<u>2,057,000</u>
A13001 Transport			1,870,000	1,755,000	2,057,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,650,000</u>	<u>1,611,000</u>	<u>1,815,000</u>
A13101 Machinery and Equipment			1,650,000	1,611,000	1,815,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>132,000</u>	<u>119,000</u>	<u>145,000</u>
A13201 Furniture and Fixture			132,000	119,000	145,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>145,000</u>	<u>123,000</u>	<u>114,000</u>
A13301 Office Buildings			<u>40,000</u>	<u>34,000</u>	
001 Office Buildings			40,000	34,000	
A13304 Structures			85,000	72,000	94,000
A13370 Others			<u>20,000</u>	<u>17,000</u>	<u>20,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>MP4091</b>	<b>Directorate of Punjab Small Ruminants Multan</b>				
001	Others		20,000	17,000	20,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>7,000</u></b>	<b><u>19,000</u></b>	<b><u>7,000</u></b>
A13701	Hardware		5,000	15,000	5,000
A13702	Software		1,000	2,000	1,000
A13703	I.T. Equipment		1,000	2,000	1,000
<b>Directorate of Punjab Small Ruminants Multan</b>			<b>191,665,000</b>	<b>178,820,000</b>	<b>270,320,000</b>

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>					
<b>RA4134</b>	<b>Directorate of Poultry Research Institut</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>125,777,000</u>	<u>117,867,000</u>	<u>135,926,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>414</b>	<b>414</b>	<u>65,865,000</u>	<u>60,011,000</u>	<u>68,579,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>66</b>	<b>67</b>	<u>25,347,000</u>	<u>22,308,000</u>	<u>27,627,000</u>
A01101	Total Basic Pay of Officers	66	67	<u>23,678,000</u>	<u>22,308,000</u>	<u>26,166,000</u>
D598-M	Director / Principal Veterinary Officer	(BPS-20)	1			703,000
A734-M	Assistant Nutrition Chemist / Additional Principal	(BPS-19)	1			250,000
A735-M	Assistant Nutrition Chemist / Additional Principal	(BPS-19)	1			600,000
D100-M	Director	(BPS-19)	1	383,000		
F134-M	Feed Stuff Inspection Officer / Additional Princip	(BPS-19)	1			710,000
P358-M	Poultry Development Officer / Additional Principal	(BPS-19)	5			2,801,000
S691-M	Senior Research Officer / Additional Principal Vet	(BPS-19)	5			2,166,000
A146-M	Assistant Director	(BPS-18)	1	600,000		
A225-M	Assistant Nutrition Chemist	(BPS-18)	1	251,000		
A248-M	Assistant Project Manager	(BPS-18)	1	611,000		
A256-F	Assistant Research Officer	(BPS-18)	1	600,000		691,000
A256-M	Assistant Research Officer	(BPS-18)	5	2,805,000		3,211,000
A719-F	Assistant Director / Senior Veterinary Officer	(BPS-18)	1			690,000
B036-F	Bio-Chemist	(BPS-18)	1	467,000		467,000
F067-M	Food Stuff Inspection Officer	(BPS-18)	1	600,000		
P117-M	Poultry Development Officer	(BPS-18)	5	2,783,000		
R059-M	Research Officer	(BPS-18)	5	1,952,000		

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>RA4134</b>	<b>Directorate of Poultry Research Institut</b>				
S112-M Senior Research Officer (BPS-18)	1	1	251,000		267,000
S124-F Senior Veterinary Officer (BPS-18)		4			2,112,000
S124-M Senior Veterinary Officer (BPS-18)		6			2,305,000
C066-M Chemist (BPS-17)	2	2	487,000		458,000
D530-M Data Base Administrator (BPS-17)	1	1	200,000		213,000
L066-M Librarian (BPS-17)	1	1	480,000		480,000
S211-M Statistical Officer (BPS-17)	2	2	960,000		960,000
V015-F Veterinary Officer (BPS-17)	5	6	2,143,000		2,125,000
V015-M Veterinary Officer (BPS-17)	30	19	7,661,000		4,177,000
B088-M Budget and Accounts Officer (BPS-16)	1	1	318,000		327,000
S114-M Senior Scale Stenographer (BPS-16)		1			126,000
S282-M Superintendent (BPS-16)	1	1	126,000		327,000
A01102 Personal pay			1,669,000		1,461,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>348</b>	<b>347</b>	<b><u>40,518,000</u></b>	<b><u>37,703,000</u></b>	<b><u>40,952,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>348</u>	<u>347</u>	<u>40,405,000</u>	<u>37,703,000</u>	<u>40,808,000</u>
D588-M Data Supervisor (BPS-15)	1	1	108,000		171,000
S114-M Senior Scale Stenographer (BPS-15)	1		107,000		
A097-F Assistant (BPS-14)	1	1	261,000		270,000
A097-M Assistant (BPS-14)	10	10	1,881,000		1,932,000
A334-M Accountant (BPS-14)	3	3	601,000		447,000
C040-M Cashier (BPS-14)	1	1	239,000		247,000
S117-M Senior Storekeeper (BPS-14)	1	1	100,000		100,000
S216-M Stenographer (BPS-14)		2			175,000
S216-M Stenographer (BPS-12)	2		175,000		
A345-M Artist/Photographer (BPS-11)	1	1	82,000		83,000
E101-M Electrical And Mechanical Supervisor (BPS-11)	1	1	220,000		227,000
L012-F Laboratory Technician (BPS-11)	1		245,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>RA4134</b>	<b>Directorate of Poultry Research Institut</b>						
L012-M	Laboratory Technician	(BPS-11)	3	4	530,000		683,000
S292-M	Supervisor	(BPS-11)	1	4	215,000		510,000
F118-M	Feed Sampler	(BPS-09)	2		277,000		
L004-M	Laboratory Assistant	(BPS-09)	19	20	3,037,000		3,082,000
L157-M	Livestock Supervisor	(BPS-09)	3		418,000		
S078-M	Senior Clerk	(BPS-09)	15	15	2,701,000		2,788,000
V013-M	Veterinary Assistant	(BPS-09)		26			4,200,000
V024-M	Veterinary Assistant	(BPS-09)	26		4,050,000		
J019-F	Junior Clerk	(BPS-07)	3	3	381,000		392,000
J019-M	Junior Clerk	(BPS-07)	13	13	1,220,000		1,333,000
S250-M	Store Keeper	(BPS-07)	1	1	145,000		149,000
E034-M	Electrician	(BPS-06)	4	4	614,000		621,000
L004-M	Laboratory Assistant	(BPS-06)	1		90,000		
L068-M	Library Assistant	(BPS-06)	1	1	69,000		70,000
B042-M	Blacksmith	(BPS-05)	2	2	303,000		306,000
C027-M	Carpenter	(BPS-05)	1	1	154,000		157,000
E034-M	Electrician	(BPS-05)	5	5	672,000		695,000
E042-M	Electrician-Cum-Mechanic	(BPS-05)	2	2	246,000		255,000
F118-M	Feed Sampler	(BPS-05)		2			286,000
M085-M	Mechanic-Cum-Electrician	(BPS-05)	2	2	314,000		232,000
D186-M	Driver	(BPS-04)	13	13	1,395,000		1,546,000
P115-M	Poultry Assistant	(BPS-04)	3	3	269,000		186,000
C193-M	Cook	(BPS-03)	1	1	117,000		120,000
D003-M	Daftri	(BPS-03)	1	1	120,000		122,000
S175-M	Slaughterman	(BPS-03)		2			181,000
A304-F	Attendant	(BPS-02)	2		179,000		
A304-M	Attendant	(BPS-02)		2			181,000
B015-M	Bearer	(BPS-02)	2	2	181,000		128,000

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>RA4134 Directorate of Poultry Research Institut</b>					
C112-M Chowkidar (BPS-02)	23	23	1,887,000		1,957,000
L006-F Laboratory Attendant (BPS-02)	3	3	207,000		216,000
L006-M Laboratory Attendant (BPS-02)	32	32	3,248,000		3,276,000
L069-M Library Attendant (BPS-02)	2	2	231,000		233,000
M019-M Mali (BPS-02)	2	2	159,000		163,000
M025-M Mali-Cum-Egg Setter (BPS-02)	4	4	282,000		286,000
N006-M Naib Qasid (BPS-02)	19	20	1,699,000		1,761,000
P115-M Poultry Assistant (BPS-02)	1	1	82,000		90,000
P116-M Poultry Attendant (BPS-02)	76		7,490,000		
P118-M Poultry Man (BPS-02)		76			7,664,000
S175-M Slaughterman (BPS-02)	2		177,000		
S311-M Sanitary Worker (BPS-02)	27	27	2,606,000		2,650,000
S680-M Spry Attendant (BPS-02)	2	2	222,000		225,000
C112-M Chowkidar (BPS-01)	1	1	74,000		86,000
L006-M Laboratory Attendant (BPS-01)	1	1	72,000		80,000
N006-M Naib Qasid (BPS-01)	2	1	129,000		82,000
S311-M Sanitary Worker (BPS-01)	2	2	124,000		164,000
A01152 Personal pay			113,000		144,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>59,912,000</u></b>	<b><u>57,856,000</u></b>	<b><u>67,347,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>59,661,000</u></b>	<b><u>57,624,000</u></b>	<b><u>67,081,000</u></b>
A01202 House Rent Allowance			6,952,000	4,950,000	6,880,000
A01203 Conveyance Allowance			8,748,000	6,922,000	10,982,000
A0120D Integrated Allowance			311,000	243,000	239,000
A0120X Ad - hoc Allowance - 2010			18,410,000	16,526,000	16,486,000
A01216 Qualification Allowance			360,000	586,000	610,000
A01217 Medical Allowance			6,301,000	5,490,000	6,362,000
A0121A Adhoc Relief Allowance 2011			5,651,000	5,124,000	5,105,000
A0121M Adhoc Relief Allowance - 2012			12,927,000	11,820,000	13,591,000
A0121T Adhoc Relief Allowance 2013				5,856,000	6,776,000
A01224 Entertainment Allowance				8,000	

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>RA4134 Directorate of Poultry Research Institut</b>					
A01270 Others			<u>1,000</u>	<u>99,000</u>	<u>50,000</u>
001 Others			1,000	99,000	50,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>251,000</u></b>	<b><u>232,000</u></b>	<b><u>266,000</u></b>
A01273 Honoraria			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
000 Honoraria			100,000	100,000	110,000
A01274 Medical Charges			50,000	131,000	55,000
A01277 Contingent Paid Staff			100,000		100,000
A01278 Leave Salary			1,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>94,068,000</u></b>	<b><u>102,485,000</u></b>	<b><u>189,615,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>656,000</u></b>	<b><u>698,000</u></b>	<b><u>713,000</u></b>
A03201 Postage and Telegraph			251,000	203,000	277,000
A03202 Telephone and Trunk Call			405,000	495,000	436,000
<b>A033 TOTAL UTILITIES</b>			<b><u>17,933,000</u></b>	<b><u>19,751,000</u></b>	<b><u>19,722,000</u></b>
A03301 Gas			9,250,000	10,097,000	10,179,000
A03302 Water			10,000	1,000	1,000
A03303 Electricity			<u>8,473,000</u>	<u>9,370,000</u>	<u>9,322,000</u>
001 Electricity			8,473,000	9,370,000	9,322,000
A03304 Hot and Cold Weather Charges			200,000	283,000	220,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>415,000</u></b>	<b><u>423,000</u></b>	<b><u>457,000</u></b>
A03402 Rent for Office Building			250,000	279,000	275,000
A03407 Rates and Taxes			165,000	144,000	182,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>7,042,000</u></b>	<b><u>8,891,000</u></b>	<b><u>8,033,000</u></b>
A03801 Training - domestic			<u>5,000</u>	<u>6,000</u>	<u>5,000</u>
001 Training - domestic			5,000	6,000	5,000
A03805 Travelling Allowance			1,360,000	1,800,000	1,505,000
A03806 Transportation of Goods			110,000	85,000	121,000
A03807 P.O.L Charges			5,567,000	7,000,000	6,402,000

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>RA4134 Directorate of Poultry Research Institut</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>68,022,000</u></b>	<b><u>72,722,000</u></b>	<b><u>160,690,000</u></b>
A03901 Stationery			510,000	570,000	565,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Printing and Publications			100,000	100,000	110,000
A03905 Newspapers Periodicals and Books			<u>205,000</u>	<u>245,000</u>	<u>160,000</u>
001 News Papers, Periodicals & Books			205,000	245,000	160,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>125,000</u>	<u>165,000</u>
001 Advertising & Publicity			150,000	125,000	165,000
A03918 Exhibitions, Fairs & Other National Celebrations			50,000	1,000	50,000
A03936 Foreign/Inland Training Course Fee			1,000	16,000	1,000
A03942 Cost of Other Stores			<u>37,000</u>	<u>50,000</u>	<u>40,000</u>
001 Cost of Other Stores			37,000	50,000	40,000
A03955 Computer Stationary			110,000	124,000	121,000
A03970 Others			<u>66,859,000</u>	<u>71,491,000</u>	<u>159,478,000</u>
001 Others			1,260,000	1,800,000	1,486,000
011 Feeding Charges			58,900,000	63,345,000	70,000,000
012 Cost of Poultry Birds / Animals			1,700,000	1,278,000	1,870,000
015 Medicine Chemical Instruments Straw Sheath			4,025,000	4,076,000	5,050,000
017 Cost of Chemical / Glassware			220,000	187,000	242,000
019 Lumpsum Provision for Purchase of Medicine					80,000,000
027 Other Petty Stores			754,000	805,000	830,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>200,000</u></b>	<b><u>400,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>200,000</u></b>	<b><u>400,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>200,000</u>	<u>400,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				200,000	400,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>3,279,000</u></b>	<b><u>3,331,000</u></b>	<b><u>3,391,000</u></b>

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>RA4134 Directorate of Poultry Research Institut</b>					
<b>A130 TOTAL TRANSPORT</b>			<b><u>910,000</u></b>	<b><u>877,000</u></b>	<b><u>876,000</u></b>
A13001 Transport			910,000	877,000	876,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>572,000</u></b>	<b><u>710,000</u></b>	<b><u>610,000</u></b>
A13101 Machinery and Equipment			572,000	710,000	610,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>115,000</u></b>	<b><u>200,000</u></b>	<b><u>125,000</u></b>
A13201 Furniture and Fixture			115,000	200,000	125,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>1,600,000</u></b>	<b><u>1,400,000</u></b>	<b><u>1,690,000</u></b>
A13304 Structures			700,000	600,000	700,000
A13370 Others			<u>900,000</u>	<u>800,000</u>	<u>990,000</u>
001 Others			900,000	800,000	990,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>82,000</u></b>	<b><u>144,000</u></b>	<b><u>90,000</u></b>
A13701 Hardware			30,000	50,000	33,000
A13702 Software			22,000	44,000	24,000
A13703 I.T. Equipment			30,000	50,000	33,000
<b>Directorate of Poultry Research Institut</b>			<b>223,124,000</b>	<b>223,883,000</b>	<b>329,333,000</b>



1907

**PC21021 (021)  
CO-OPERATION  
BUDGET ESTIMATES 2014-2015**

	<b>POSTS 2014-2015</b>	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	532	156,013,000	168,514,000	151,267,000	19,317,000	170,584,000
<b>TOTAL</b>	<b>532</b>	<b>156,013,000</b>	<b>168,514,000</b>	<b>151,267,000</b>	<b>19,317,000</b>	<b>170,584,000</b>

1908

PC21021 (021)  
CO-OPERATION

	Rs	
<b>Charged:</b>		<u>0</u>
<b>Voted:</b>		<u>170,584,000</u>
<b>Total:</b>		<u>170,584,000</u>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
042107 CO-OPERATION	156,013,000	168,514,000	170,584,000
<b>TOTAL</b>	<b>156,013,000</b>	<b>168,514,000</b>	<b>170,584,000</b>

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**PC21021 (021)  
CO-OPERATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2013-2014	REVISED ESTIMATES 2013-2014	BUDGET ESTIMATES 2014-2015
		Rs	Rs	Rs
BO4004	CO-OPERATIVE TRAINING INSTITUTE BAHAWALPUR.	7,380,000	7,137,000	8,139,000
FQ4003	CO-OPERATIVE TRAINING COLLEGE FAISLABAD	34,369,000	38,378,000	38,282,000
LQ4216	DIRECTION	54,455,000	64,229,000	60,024,000
LQ4217	SUPERINTENDENCE	59,809,000	58,770,000	64,139,000
<b>TOTAL</b>		<b>156,013,000</b>	<b>168,514,000</b>	<b>170,584,000</b>

**PC21021 (021)  
CO-OPERATION**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>139,623,000</u></b>	<b><u>154,469,000</u></b>	<b><u>151,267,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>73,261,000</u></b>	<b><u>81,625,000</u></b>	<b><u>75,508,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>15,826,000</u></b>	<b><u>25,135,000</u></b>	<b><u>16,397,000</u></b>
A01101	Basic Pay of Officers	15,826,000	25,135,000	16,397,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>57,435,000</u></b>	<b><u>56,490,000</u></b>	<b><u>59,111,000</u></b>
A01151	Basic Pay of Other Staff	56,994,000	56,490,000	58,670,000
A01156	Pay of contract staff	441,000		441,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>66,362,000</u></b>	<b><u>72,844,000</u></b>	<b><u>75,759,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>65,787,000</u></b>	<b><u>72,153,000</u></b>	<b><u>75,184,000</u></b>
A01201	Senior Post Allowance	10,000	10,000	10,000
A01202	House Rent Allowance	9,417,000	8,807,000	9,366,000
A01203	Conveyance Allowance	8,602,000	10,940,000	9,691,000
A0120D	Integrated Allowance	506,000	435,000	478,000
A0120X	Ad - hoc Allowance - 2010	21,305,000	18,575,000	20,883,000
A01216	Qualification Allowance	10,000	10,000	10,000
A01217	Medical Allowance	6,652,000	6,097,000	6,541,000
A0121A	Adhoc Relief Allowance 2011	6,972,000	5,938,000	6,972,000
A0121M	Adhoc Relief Allowance - 2012	11,235,000	13,439,000	12,876,000
A0121T	Adhoc Relief Allowance 2013		6,742,000	6,941,000
A01224	Entertainment Allowance	30,000	30,000	30,000
A01225	Instructional Allowance	680,000	842,000	730,000
A01270	Others	368,000	288,000	656,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>575,000</u></b>	<b><u>691,000</u></b>	<b><u>575,000</u></b>
A01273	Honoraria	168,000	174,000	168,000
A01274	Medical Charges	315,000	507,000	315,000
A01277	Contingent Paid Staff	54,000	6,000	54,000
A01278	Leave Salary	23,000	4,000	23,000
A01299	Others	15,000		15,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>13,363,000</u></b>	<b><u>11,521,000</u></b>	<b><u>15,119,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>1,190,000</u></b>	<b><u>927,000</u></b>	<b><u>1,230,000</u></b>
A03201	Postage and Telegraph	155,000	96,000	161,000
A03202	Telephone and Trunk Call	1,035,000	831,000	1,069,000

**PC21021 (021)  
CO-OPERATION**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A033</b>	<b>UTILITIES</b>	<b><u>3,954,000</u></b>	<b><u>3,184,000</u></b>	<b><u>4,177,000</u></b>
A03301	Gas	36,000	1,000	36,000
A03302	Water	25,000	17,000	26,000
A03303	Electricity	3,791,000	3,078,000	4,008,000
A03304	Hot and Cold Weather Charges	102,000	88,000	107,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>816,000</u></b>	<b><u>713,000</u></b>	<b><u>870,000</u></b>
A03402	Rent for Office Building	725,000	623,000	774,000
A03407	Rates and Taxes	91,000	90,000	96,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>5,959,000</u></b>	<b><u>5,429,000</u></b>	<b><u>6,914,000</u></b>
A03805	Travelling Allowance	2,735,000	2,764,000	3,589,000
A03806	Transportation of Goods	10,000		12,000
A03807	P.O.L Charges	3,214,000	2,665,000	3,313,000
<b>A039</b>	<b>GENERAL</b>	<b><u>1,444,000</u></b>	<b><u>1,268,000</u></b>	<b><u>1,928,000</u></b>
A03901	Stationery	625,000	576,000	630,000
A03902	Printing and Publication	112,000	103,000	124,000
A03905	Newspapers Periodicals and Books	63,000	62,000	71,000
A03906	Uniforms and Protective Clothing	30,000	30,000	32,000
A03907	Advertising & Publicity	166,000	68,000	183,000
A03917	Law Charges	15,000	11,000	15,000
A03918	Exhibitions, Fairs & Other National Celebrations	26,000	13,000	28,000
A03919	Payments to Others for Service Rendered	10,000	8,000	11,000
A03942	Cost of Other Stores	85,000	77,000	94,000
A03955	Computer Stationary			400,000
A03970	Others	312,000	320,000	340,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>4,000</u></b>
<b>A041</b>	<b>PENSION</b>			<b><u>4,000</u></b>
A04114	Superannuation Encashment Of L.P.R			4,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,600,000</u></b>	<b><u>855,000</u></b>	<b><u>2,350,000</u></b>

**PC21021 (021)  
CO-OPERATION**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>1,600,000</u></b>	<b><u>855,000</u></b>	<b><u>2,350,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,600,000	855,000	2,350,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>17,000</u></b>	<b><u>17,000</u></b>	<b><u>18,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>17,000</u></b>	<b><u>17,000</u></b>	<b><u>18,000</u></b>
A06301	Entertainments & Gifts	17,000	17,000	18,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>1,410,000</u></b>	<b><u>1,652,000</u></b>	<b><u>1,826,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>810,000</u></b>	<b><u>1,097,000</u></b>	<b><u>1,097,000</u></b>
A13001	Transport	810,000	1,097,000	1,097,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>310,000</u></b>	<b><u>280,000</u></b>	<b><u>341,000</u></b>
A13101	Machinery and Equipment	310,000	280,000	341,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>290,000</u></b>	<b><u>275,000</u></b>	<b><u>388,000</u></b>
A13201	Furniture and Fixture	290,000	275,000	388,000
<b>NET TOTAL</b>		<b>156,013,000</b>	<b>168,514,000</b>	<b>170,584,000</b>

1913

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SUMMARY OF SCALES FOR 2014-2015

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	163			163	14,730,000
02	6			6	500,000
03	1			1	144,000
04	9			9	836,000
05	3			3	310,000
06	101			101	11,894,000
07	77			77	9,577,000
08	1			1	78,000
09	40			40	5,914,000
11	52			52	8,348,000
14	35			35	6,339,000
16	26			26	7,135,000
17	8			8	3,131,000
18	4			4	2,202,000
19	6			6	3,929,000
<b>TOTAL</b>	<b>532</b>			<b>532</b>	<b>75,067,000</b>

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CO-OPERATION**

**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042107</b>	<b>CO-OPERATION</b>					
<b>BO4004</b>	<b>Co-operative Training Institute Bahawalpur.</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,914,000</u></b>	<b><u>5,988,000</u></b>	<b><u>6,535,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>2,912,000</u></b>	<b><u>2,913,000</u></b>	<b><u>3,123,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>953,000</u></b>	<b><u>954,000</u></b>	<b><u>987,000</u></b>
A01101	Total Basic Pay of Officers	3	3	<u>953,000</u>	<u>954,000</u>	<u>987,000</u>
P133-M	Principal (BPS-17)	1	1	387,000		401,000
I032-M	Instructor (BPS-16)	2	2	566,000		586,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>1,959,000</u></b>	<b><u>1,959,000</u></b>	<b><u>2,136,000</u></b>
A01151	Total Basic Pay of Other Staff	17	17	<u>1,959,000</u>	<u>1,959,000</u>	<u>2,136,000</u>
A097-M	Assistant (BPS-14)	1	1	232,000		239,000
J055-M	Junior Instructor/Lecturer (BPS-11)	2	2	302,000		445,000
S078-M	Senior Clerk (BPS-09)	1	1	79,000		79,000
I004-M	Imam Masjid (BPS-07)	1	1	72,000		72,000
J019-M	Junior Clerk (BPS-07)	1	1	83,000		87,000
D186-M	Driver (BPS-04)	1	1	160,000		164,000
T095-M	Tube-Well Operator (BPS-02)	1	1	122,000		124,000
B019-M	Beldar (BPS-01)	2	2	185,000		189,000
C112-M	Chowkidar (BPS-01)	1	1	111,000		113,000
C193-M	Cook (BPS-01)	1	1	116,000		119,000
M019-M	Mali (BPS-01)	1	1	86,000		88,000
N006-M	Naib Qasid (BPS-01)	3	3	294,000		298,000
S311-M	Sanitary Worker (BPS-01)	1	1	117,000		119,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,002,000</u></b>	<b><u>3,075,000</u></b>	<b><u>3,412,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,977,000</u></b>	<b><u>3,074,000</u></b>	<b><u>3,387,000</u></b>
A01202	House Rent Allowance			316,000	261,000	265,000



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**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042107</b>	<b>CO-OPERATION</b>				
<b>BO4004</b>	<b>Co-operative Training Institute Bahawalpur.</b>				
A01203	Conveyance Allowance		434,000	528,000	549,000
A0120D	Integrated Allowance		22,000	22,000	22,000
A0120X	Ad - hoc Allowance - 2010		854,000	717,000	899,000
A01217	Medical Allowance		280,000	255,000	280,000
A0121A	Adhoc Relief Allowance 2011		262,000	246,000	262,000
A0121M	Adhoc Relief Allowance - 2012		611,000	577,000	609,000
A0121T	Adhoc Relief Allowance 2013			288,000	303,000
A01225	Instructional Allowance		180,000	177,000	180,000
A01270	Others		<u>18,000</u>	<u>3,000</u>	<u>18,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		18,000	3,000	18,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>25,000</u></b>	<b><u>1,000</u></b>	<b><u>25,000</u></b>
A01274	Medical Charges		15,000	1,000	15,000
A01278	Leave Salary		10,000		10,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,110,000</u></b>	<b><u>1,011,000</u></b>	<b><u>1,211,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>45,000</u></b>	<b><u>37,000</u></b>	<b><u>50,000</u></b>
A03201	Postage and Telegraph		5,000	5,000	6,000
A03202	Telephone and Trunk Call		40,000	32,000	44,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>480,000</u></b>	<b><u>497,000</u></b>	<b><u>528,000</u></b>
A03303	Electricity		<u>470,000</u>	<u>489,000</u>	<u>517,000</u>
001	Electricity		470,000	489,000	517,000
A03304	Hot and Cold Weather Charges		10,000	8,000	11,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>6,000</u></b>	<b><u>5,000</u></b>	<b><u>6,000</u></b>
A03407	Rates and Taxes		6,000	5,000	6,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>409,000</u></b>	<b><u>309,000</u></b>	<b><u>443,000</u></b>
A03805	Travelling Allowance		175,000	164,000	193,000
A03807	P.O.L Charges		234,000	145,000	250,000

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**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>BO4004 Co-operative Training Institute Bahawalpur.</b>					
<b>A039 TOTAL GENERAL</b>			<u>170,000</u>	<u>163,000</u>	<u>184,000</u>
A03901 Stationery			50,000	50,000	55,000
A03902 Printing and Publication			<u>7,000</u>	<u>6,000</u>	<u>8,000</u>
001 Printing and Publications			7,000	6,000	8,000
A03905 Newspapers Periodicals and Books			<u>7,000</u>	<u>6,000</u>	<u>8,000</u>
001 News Papers, Periodicals & Books			7,000	6,000	8,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>8,000</u>	<u>11,000</u>
001 Advertising & Publicity			10,000	8,000	11,000
A03917 Law Charges			1,000		1,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	8,000	11,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>42,000</u>	<u>55,000</u>
001 Cost of Other Stores			50,000	42,000	55,000
A03970 Others			<u>32,000</u>	<u>40,000</u>	<u>32,000</u>
001 Others			32,000	40,000	32,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>1,000</u>
<b>A041 TOTAL PENSION</b>					<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>200,000</u>		<u>220,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>200,000</u>		<u>220,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		<u>220,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			200,000		220,000
<b>A06 TOTAL TRANSFERS</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Entertainment & Gifts			1,000	1,000	1,000

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**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042107</b>	<b>CO-OPERATION</b>					
<b>BO4004</b>	<b>Co-operative Training Institute Bahawalpur.</b>					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>155,000</u>	<u>137,000</u>	<u>171,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>85,000</u>	<u>72,000</u>	<u>94,000</u>
A13001	Transport			85,000	72,000	94,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>25,000</u>	<u>33,000</u>
A13101	Machinery and Equipment			30,000	25,000	33,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A13201	Furniture and Fixture			40,000	40,000	44,000
	<b>Co-operative Training Institute Bahawalpur.</b>			<b>7,380,000</b>	<b>7,137,000</b>	<b>8,139,000</b>

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**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>FQ4003 Co-operative Training College Faisalabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>31,026,000</u></b>	<b><u>34,963,000</u></b>	<b><u>34,574,000</u></b>
<b>A011 TOTAL PAY</b>	<b>126</b>	<b>126</b>	<b><u>16,761,000</u></b>	<b><u>17,933,000</u></b>	<b><u>17,362,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b>12</b>	<b><u>3,558,000</u></b>	<b><u>4,200,000</u></b>	<b><u>4,069,000</u></b>
A01101 Total Basic Pay of Officers	12	12	<u>3,558,000</u>	<u>4,200,000</u>	<u>4,069,000</u>
P133-M Principal (BPS-19)	1	1	631,000		670,000
V017-M Vice Principal (BPS-18)	1	1	501,000		537,000
S088-F Senior Instructor (BPS-17)		1			386,000
S088-M Senior Instructor (BPS-17)	3	2	756,000		701,000
A255-M Assistant Registrar (BPS-16)	1	1	326,000		326,000
I032-M Instructor (BPS-16)	5	5	1,200,000		1,286,000
L066-M Librarian (BPS-16)	1	1	144,000		163,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>114</b>	<b>114</b>	<b><u>13,203,000</u></b>	<b><u>13,733,000</u></b>	<b><u>13,293,000</u></b>
A01151 Total Basic Pay of Other Staff	114	114	<u>12,762,000</u>	<u>13,733,000</u>	<u>12,852,000</u>
A097-M Assistant (BPS-14)	2	2	441,000		456,000
H024-M Head Clerk (BPS-14)	1	1	224,000		253,000
S216-M Stenographer (BPS-14)	1	1	93,000		93,000
I040-M Inspector (BPS-11)	19	19	2,887,000		2,917,000
J050-M Junior Instructor (BPS-11)	4	4	692,000		681,000
S078-M Senior Clerk (BPS-09)	4	4	498,000		516,000
P168-M Projector Operator (BPS-08)	1	1	78,000		78,000
I004-M Imam Masjid (BPS-07)	1	1	187,000		187,000
J019-M Junior Clerk (BPS-07)	7	7	570,000		620,000
S272-M Sub-Inspector (BPS-06)	14	14	1,687,000		1,729,000
D186-M Driver (BPS-05)	3	3	288,000		310,000
D186-M Driver (BPS-04)	1	1	120,000		100,000
E034-M Electrician (BPS-03)	1	1	141,000		144,000

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**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042107</b>	<b>CO-OPERATION</b>						
<b>FQ4003</b>	<b>Co-operative Training College Faisalabad</b>						
T095-M	Tube-Well Operator	(BPS-02)	1	1	60,000		60,000
B015-M	Bearer	(BPS-01)	3	3	232,000		180,000
B019-M	Beldar	(BPS-01)	2	2	205,000		213,000
C112-M	Chowkidar	(BPS-01)	6	6	429,000		451,000
C193-M	Cook	(BPS-01)	2	2	227,000		112,000
C195-M	Coolie	(BPS-01)	1	1	64,000		68,000
M019-M	Mali	(BPS-01)	3	3	261,000		270,000
N006-M	Naib Qasid	(BPS-01)	27	27	2,539,000		2,539,000
P095-M	Plumber	(BPS-01)	1	1	97,000		101,000
S311-M	Sanitary Worker	(BPS-01)	7	7	533,000		556,000
W019-M	Water Carrier	(BPS-01)	2	2	209,000		218,000
A01156	Total Pay of contract staff				<u>441,000</u>		<u>441,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>14,265,000</u>	<u>17,030,000</u>	<u>17,212,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>14,214,000</u>	<u>17,008,000</u>	<u>17,161,000</u>
A01202	House Rent Allowance				2,158,000	2,158,000	2,158,000
A01203	Conveyance Allowance				2,306,000	2,500,000	2,526,000
A0120D	Integrated Allowance				147,000	135,000	147,000
A0120X	Ad - hoc Allowance - 2010				4,618,000	4,240,000	4,618,000
A01217	Medical Allowance				1,536,000	1,536,000	1,536,000
A0121A	Adhoc Relief Allowance 2011				1,273,000	1,273,000	1,273,000
A0121M	Adhoc Relief Allowance - 2012				1,526,000	3,050,000	2,826,000
A0121T	Adhoc Relief Allowance 2013					1,400,000	1,420,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01225	Instructional Allowance				500,000	665,000	550,000
A01270	Others				<u>144,000</u>	<u>45,000</u>	<u>101,000</u>
001	Others				1,000	45,000	1,000
027	Personal Allowance				100,000		100,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				43,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u>51,000</u>	<u>22,000</u>	<u>51,000</u>
A01273	Honoraria				<u>4,000</u>	<u>10,000</u>	<u>4,000</u>

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**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>FQ4003 Co-operative Training College Faisalabad</b>					
000 Honoraria			4,000	10,000	4,000
A01274 Medical Charges			40,000	10,000	40,000
A01277 Contingent Paid Staff			4,000	1,000	4,000
A01278 Leave Salary			3,000	1,000	3,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,622,000</u></b>	<b><u>2,694,000</u></b>	<b><u>2,914,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>135,000</u></b>	<b><u>115,000</u></b>	<b><u>149,000</u></b>
A03201 Postage and Telegraph			20,000	17,000	22,000
A03202 Telephone and Trunk Call			115,000	98,000	127,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,327,000</u></b>	<b><u>1,366,000</u></b>	<b><u>1,460,000</u></b>
A03301 Gas			10,000	1,000	11,000
A03302 Water			5,000		6,000
A03303 Electricity			<u>1,300,000</u>	<u>1,350,000</u>	<u>1,430,000</u>
001 Electricity			1,300,000	1,350,000	1,430,000
A03304 Hot and Cold Weather Charges			12,000	15,000	13,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>55,000</u></b>
A03407 Rates and Taxes			50,000	50,000	55,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>910,000</u></b>	<b><u>975,000</u></b>	<b><u>1,029,000</u></b>
A03805 Travelling Allowance			360,000	400,000	396,000
A03807 P.O.L Charges			550,000	575,000	633,000
<b>A039 TOTAL GENERAL</b>			<b><u>200,000</u></b>	<b><u>188,000</u></b>	<b><u>221,000</u></b>
A03901 Stationery			70,000	70,000	77,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001 Printing and Publications			15,000	15,000	17,000
A03905 Newspapers Periodicals and Books			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 News Papers, Periodicals & Books			6,000	6,000	7,000
A03906 Uniforms and Protective Clothing			5,000	10,000	6,000
A03907 Advertising & Publicity			<u>16,000</u>	<u>1,000</u>	<u>18,000</u>
001 Advertising & Publicity			16,000	1,000	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042107</b>	<b>CO-OPERATION</b>				
<b>FQ4003</b>	<b>Co-operative Training College Faisalabad</b>				
A03917	Law Charges		2,000	2,000	2,000
A03918	Exhibitions, Fairs & Other National Celebrations		1,000	1,000	
A03919	Payments to Others for Service Rendered		10,000	8,000	11,000
A03942	Cost of Other Stores		<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001	Cost of Other Stores		5,000	5,000	6,000
A03970	Others		<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001	Others		70,000	70,000	77,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				
					<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>				
					<u><b>1,000</b></u>
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				
			<u><b>300,000</b></u>	<u><b>300,000</b></u>	<u><b>330,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				
			<u><b>300,000</b></u>	<u><b>300,000</b></u>	<u><b>330,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		300,000	300,000	330,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>				
			<u><b>1,000</b></u>	<u><b>1,000</b></u>	
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>				
			<u><b>1,000</b></u>	<u><b>1,000</b></u>	
A06301	Entertainments & Gifts		<u>1,000</u>	<u>1,000</u>	
001	Entertainment & Gifts		1,000	1,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				
			<u><b>420,000</b></u>	<u><b>420,000</b></u>	<u><b>463,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				
			<u><b>275,000</b></u>	<u><b>275,000</b></u>	<u><b>303,000</b></u>
A13001	Transport		275,000	275,000	303,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042107</b>	<b>CO-OPERATION</b>				
<b>FQ4003</b>	<b>Co-operative Training College Faisalabad</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>66,000</u></b>
A13101	Machinery and Equipment		60,000	60,000	66,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>85,000</u></b>	<b><u>85,000</u></b>	<b><u>94,000</u></b>
A13201	Furniture and Fixture		85,000	85,000	94,000
<b>Co-operative Training College Faisalabad</b>			<b>34,369,000</b>	<b>38,378,000</b>	<b>38,282,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042107</b>	<b>CO-OPERATION</b>						
<b>LQ4216</b>	<b>Direction</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>46,909,000</u></b>	<b><u>57,882,000</u></b>	<b><u>50,618,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>153</u></b>	<b><u>154</u></b>	<b><u>23,875,000</u></b>	<b><u>33,211,000</u></b>	<b><u>25,132,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>22</u></b>	<b><u>22</u></b>	<b><u>9,161,000</u></b>	<b><u>17,872,000</u></b>	<b><u>9,246,000</u></b>
A01101	Total Basic Pay of Officers		<u>22</u>	<u>22</u>	<u>9,161,000</u>	<u>17,872,000</u>	<u>9,246,000</u>
C070-M	Chief Auditor	(BPS-19)	1	1	631,000		651,000
J049-M	Joint Registrar	(BPS-19)	3	3	1,913,000		1,934,000
R036-M	Registrar	(BPS-19)	1	1	644,000		674,000
D077-M	Deputy Registrar	(BPS-18)	3	3	1,594,000		1,665,000
C118-F	Circle Registrar	(BPS-17)	1	1	459,000		473,000
C118-M	Circle Registrar	(BPS-17)	2	2	845,000		860,000
R059-M	Research Officer	(BPS-17)	1	1	300,000		310,000
A255-M	Assistant Registrar	(BPS-16)	6	6	1,613,000		1,661,000
S282-M	Superintendent	(BPS-16)	4	4	1,162,000		1,018,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>131</u></b>	<b><u>132</u></b>	<b><u>14,714,000</u></b>	<b><u>15,339,000</u></b>	<b><u>15,886,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>131</u>	<u>132</u>	<u>14,714,000</u>	<u>15,339,000</u>	<u>15,886,000</u>
A097-F	Assistant	(BPS-14)	2	2	244,000		129,000
A097-M	Assistant	(BPS-14)	15	16	2,703,000		3,229,000
S216-M	Stenographer	(BPS-14)	11	11	1,466,000		1,690,000
A317-M	Auditor	(BPS-11)	2	2	186,000		203,000
S078-M	Senior Clerk	(BPS-09)	26	26	3,360,000		3,637,000
J019-M	Junior Clerk	(BPS-07)	24	24	2,199,000		2,534,000
S267-M	Sub-Auditor	(BPS-06)	2	2	173,000		141,000
D186-M	Driver	(BPS-04)	7	7	551,000		572,000
D003-M	Daftri	(BPS-02)	3	3	258,000		256,000
J001-M	Jamadar	(BPS-02)	1	1	60,000		60,000
C112-M	Chowkidar	(BPS-01)	3	3	278,000		284,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042107</b>	<b>CO-OPERATION</b>					
<b>LQ4216</b>	<b>Direction</b>					
M019-M	Mali (BPS-01)	2	2	222,000		230,000
N006-M	Naib Qasid (BPS-01)	28	28	2,572,000		2,536,000
S325-M	Sweeper/Sanitary Worker (BPS-01)	3	3	255,000		261,000
W019-M	Water Carrier (BPS-01)	2	2	187,000		124,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>23,034,000</u></b>	<b><u>24,671,000</u></b>	<b><u>25,486,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>22,692,000</u></b>	<b><u>24,047,000</u></b>	<b><u>25,144,000</u></b>
A01201	Senior Post Allowance			10,000	10,000	10,000
A01202	House Rent Allowance			3,593,000	3,093,000	3,593,000
A01203	Conveyance Allowance			2,112,000	3,327,000	2,112,000
A0120D	Integrated Allowance			90,000	90,000	90,000
A0120X	Ad - hoc Allowance - 2010			7,833,000	6,433,000	7,833,000
A01216	Qualification Allowance			10,000	10,000	10,000
A01217	Medical Allowance			2,236,000	1,936,000	2,236,000
A0121A	Adhoc Relief Allowance 2011			2,236,000	2,086,000	2,236,000
A0121M	Adhoc Relief Allowance - 2012			4,498,000	4,548,000	4,518,000
A0121T	Adhoc Relief Allowance 2013				2,450,000	2,270,000
A01224	Entertainment Allowance			24,000	24,000	24,000
A01270	Others			<u>50,000</u>	<u>40,000</u>	<u>212,000</u>
027	Personal Allowance					162,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			50,000	40,000	50,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>342,000</u></b>	<b><u>624,000</u></b>	<b><u>342,000</u></b>
A01273	Honoraria			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
000	Honoraria			162,000	162,000	162,000
A01274	Medical Charges			160,000	460,000	160,000
A01278	Leave Salary			5,000	2,000	5,000
A01299	Others			<u>15,000</u>		<u>15,000</u>
001	Others			15,000		15,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>6,521,000</u></b>	<b><u>5,106,000</u></b>	<b><u>7,362,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>800,000</u></b>	<b><u>615,000</u></b>	<b><u>800,000</u></b>
A03201	Postage and Telegraph			100,000	60,000	100,000
A03202	Telephone and Trunk Call			700,000	555,000	700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>LQ4216 Direction</b>					
<b>A033 TOTAL UTILITIES</b>			<u>1,671,000</u>	<u>1,113,000</u>	<u>1,671,000</u>
A03303 Electricity			<u>1,621,000</u>	<u>1,078,000</u>	<u>1,621,000</u>
001 Electricity			1,621,000	1,078,000	1,621,000
A03304 Hot and Cold Weather Charges			50,000	35,000	50,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>375,000</u>	<u>273,000</u>	<u>409,000</u>
A03402 Rent for Office Building			340,000	238,000	374,000
A03407 Rates and Taxes			35,000	35,000	35,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>3,035,000</u>	<u>2,545,000</u>	<u>3,436,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>1,000,000</u>
001 Travelling Allowance					1,000,000
A03806 Transportation of Goods			5,000		6,000
A03807 P.O.L Charges			2,430,000	1,945,000	2,430,000
<b>A039 TOTAL GENERAL</b>			<u>640,000</u>	<u>560,000</u>	<u>1,046,000</u>
A03901 Stationery			325,000	276,000	300,000
A03902 Printing and Publication			<u>50,000</u>	<u>42,000</u>	<u>55,000</u>
001 Printing and Publications			50,000	42,000	55,000
A03905 Newspapers Periodicals and Books			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001 News Papers, Periodicals & Books			25,000	25,000	28,000
A03906 Uniforms and Protective Clothing			20,000	17,000	22,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>42,000</u>	<u>55,000</u>
001 Advertising & Publicity			50,000	42,000	55,000
A03917 Law Charges			10,000	8,000	10,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000		11,000
A03955 Computer Stationary					400,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001 Others			150,000	150,000	165,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>LQ4216 Direction</b>					
<b>A041 TOTAL PENSION</b>					<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>300,000</u>	<u>255,000</u>	<u>1,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>300,000</u>	<u>255,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>255,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			300,000	255,000	1,000,000
<b>A06 TOTAL TRANSFERS</b>			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
A06301 Entertainments & Gifts			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001 Entertainment & Gifts			15,000	15,000	17,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>710,000</u>	<u>971,000</u>	<u>1,026,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>450,000</u>	<u>750,000</u>	<u>700,000</u>
A13001 Transport			450,000	750,000	700,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>160,000</u>	<u>136,000</u>	<u>176,000</u>
A13101 Machinery and Equipment			160,000	136,000	176,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>85,000</u>	<u>150,000</u>
A13201 Furniture and Fixture			100,000	85,000	150,000
<b>Direction</b>			<b>54,455,000</b>	<b>64,229,000</b>	<b>60,024,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>LQ4217 Superintendence</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>55,774,000</u></b>	<b><u>55,636,000</u></b>	<b><u>59,540,000</u></b>
<b>A011 TOTAL PAY</b>	<b>232</b>	<b>232</b>	<b><u>29,713,000</u></b>	<b><u>27,568,000</u></b>	<b><u>29,891,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>2,154,000</u></b>	<b><u>2,109,000</u></b>	<b><u>2,095,000</u></b>
A01101 Total Basic Pay of Officers	7	7	<u>2,154,000</u>	<u>2,109,000</u>	<u>2,095,000</u>
A255-M Assistant Registrar (BPS-16)	4	4	1,222,000		1,296,000
L019-F Lady Assistant (BPS-16)	3		932,000		
L119-F Lady Assistant Registrar (BPS-16)		3			799,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>225</b>	<b>225</b>	<b><u>27,559,000</u></b>	<b><u>25,459,000</u></b>	<b><u>27,796,000</u></b>
A01151 Total Basic Pay of Other Staff	225	225	<u>27,559,000</u>	<u>25,459,000</u>	<u>27,796,000</u>
A097-M Assistant (BPS-14)	1	1	246,000		250,000
I041-F Inspector/Inspectoress (BPS-11)	11	11	1,707,000		1,618,000
I041-M Inspector/Inspectoress (BPS-11)	14	14	2,564,000		2,484,000
S078-M Senior Clerk (BPS-09)	9	9	1,534,000		1,682,000
J019-F Junior Clerk (BPS-07)	2	2	243,000		340,000
J019-M Junior Clerk (BPS-07)	41	41	5,797,000		5,737,000
S324-F Sub-Inspector/Sub-Inspect (BPS-06)	51	51	5,393,000		5,515,000
S324-M Sub-Inspector/Sub-Inspect (BPS-06)	34	34	4,568,000		4,509,000
C112-M Chowkidar (BPS-01)	5	5	384,000		442,000
N006-F Naib Qasid (BPS-01)	31	31	3,441,000		3,544,000
N006-M Naib Qasid (BPS-01)	23	23	1,429,000		1,415,000
S311-M Sanitary Worker (BPS-01)	3	3	253,000		260,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>26,061,000</u></b>	<b><u>28,068,000</u></b>	<b><u>29,649,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>25,904,000</u></b>	<b><u>28,024,000</u></b>	<b><u>29,492,000</u></b>
A01202 House Rent Allowance			3,350,000	3,295,000	3,350,000
A01203 Conveyance Allowance			3,750,000	4,585,000	4,504,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>LQ4217 Superintendence</b>					
A0120D Integrated Allowance			247,000	188,000	219,000
A0120X Ad - hoc Allowance - 2010			8,000,000	7,185,000	7,533,000
A01217 Medical Allowance			2,600,000	2,370,000	2,489,000
A0121A Adhoc Relief Allowance 2011			3,201,000	2,333,000	3,201,000
A0121M Adhoc Relief Allowance - 2012			4,600,000	5,264,000	4,923,000
A0121T Adhoc Relief Allowance 2013				2,604,000	2,948,000
A01270 Others			<u>156,000</u>	<u>200,000</u>	<u>325,000</u>
027 Personal Allowance					71,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			156,000	200,000	254,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>157,000</u>	<u>44,000</u>	<u>157,000</u>
A01273 Honoraria			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
000 Honoraria			2,000	2,000	2,000
A01274 Medical Charges			100,000	36,000	100,000
A01277 Contingent Paid Staff			50,000	5,000	50,000
A01278 Leave Salary			5,000	1,000	5,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>3,110,000</u>	<u>2,710,000</u>	<u>3,632,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>210,000</u>	<u>160,000</u>	<u>231,000</u>
A03201 Postage and Telegraph			30,000	14,000	33,000
A03202 Telephone and Trunk Call			180,000	146,000	198,000
<b>A033 TOTAL UTILITIES</b>			<u>476,000</u>	<u>208,000</u>	<u>518,000</u>
A03301 Gas			26,000		25,000
A03302 Water			20,000	17,000	20,000
A03303 Electricity			<u>400,000</u>	<u>161,000</u>	<u>440,000</u>
001 Electricity			400,000	161,000	440,000
A03304 Hot and Cold Weather Charges			30,000	30,000	33,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>385,000</u>	<u>385,000</u>	<u>400,000</u>
A03402 Rent for Office Building			385,000	385,000	400,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,605,000</u>	<u>1,600,000</u>	<u>2,006,000</u>

**PC21021 (021)  
CO-OPERATION**

**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>LQ4217 Superintendence</b>					
A03805 Travelling Allowance			<u>1,600,000</u>	<u>1,600,000</u>	<u>2,000,000</u>
001 Travelling Allowance					2,000,000
A03806 Transportation of Goods			5,000		6,000
<b>A039 TOTAL GENERAL</b>			<u><b>434,000</b></u>	<u><b>357,000</b></u>	<u><b>477,000</b></u>
A03901 Stationery			180,000	180,000	198,000
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001 Printing and Publications			40,000	40,000	44,000
A03905 Newspapers Periodicals and Books			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001 News Papers, Periodicals & Books			25,000	25,000	28,000
A03906 Uniforms and Protective Clothing			2,000		1,000
A03907 Advertising & Publicity			<u>90,000</u>	<u>17,000</u>	<u>99,000</u>
001 Advertising & Publicity			90,000	17,000	99,000
A03917 Law Charges			2,000	1,000	2,000
A03918 Exhibitions, Fairs & Other National Celebrations			5,000	4,000	6,000
A03942 Cost of Other Stores			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Cost of Other Stores			30,000	30,000	33,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001 Others			60,000	60,000	66,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>800,000</b></u>	<u><b>300,000</b></u>	<u><b>800,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>800,000</b></u>	<u><b>300,000</b></u>	<u><b>800,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>300,000</u>	<u>800,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			800,000	300,000	800,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>125,000</b></u>	<u><b>124,000</b></u>	<u><b>166,000</b></u>

**PC21021 (021)  
CO-OPERATION**

**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>LQ4217 Superintendence</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>60,000</u>	<u>59,000</u>	<u>66,000</u>
A13101 Machinery and Equipment			60,000	59,000	66,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>65,000</u>	<u>65,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			65,000	65,000	100,000
<b>Superintendence</b>			<b>59,809,000</b>	<b>58,770,000</b>	<b>64,139,000</b>



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INDUSTRIES  
BUDGET ESTIMATES 2014-2015

	POSTS 2014-2015	BUDGET ESTIMATES 2013-2014	REVISED ESTIMATES 2013-2014	BUDGET ESTIMATES 2014-2015		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,571	5,865,164,000	5,950,308,000	2,759,450,000	4,056,698,000	6,816,148,000
<b>TOTAL</b>	<b>1,571</b>	<b>5,865,164,000</b>	<b>5,950,308,000</b>	<b>2,759,450,000</b>	<b>4,056,698,000</b>	<b>6,816,148,000</b>

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INDUSTRIES

	Rs
<b>Charged:</b>	<u>0</u>
<b>Voted:</b>	<u>6,816,148,000</u>
<b>Total:</b>	<u>6,816,148,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2013-2014	REVISED ESTIMATES 2013-2014	BUDGET ESTIMATES 2014-2015	
	Rs	Rs	Rs	
<b>SUMMARY</b>				
<b>FUNCTIONAL</b>				
041305	INDUSTRIAL SAFETY (INSPECTION OF BOILERS , EXPLOSIVES, ETC)	13,613,000	14,898,000	15,680,000
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT	4,664,853,000	4,836,395,000	4,917,157,000
044105	ADMINISTRATION	86,598,000	79,522,000	90,870,000
044120	OTHERS	649,362,000	610,519,000	1,233,713,000
044201	MINING OF MINERAL RESOR. O/T MINERAL	450,738,000	408,974,000	558,728,000
<b>TOTAL</b>		<b>5,865,164,000</b>	<b>5,950,308,000</b>	<b>6,816,148,000</b>

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**PC21022 (022)  
INDUSTRIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2013-2014	2014-2015
		Rs	Rs	Rs
LQ4218	HEADQUARTERS ESTABLISHMENT	86,598,000	79,522,000	90,870,000
LQ4219	GRANT IN AID TO TEVTA	4,664,853,000	4,836,395,000	4,917,157,000
LQ4220	INSPECTORATE OF BOILERS	13,613,000	14,898,000	15,680,000
LQ4221	HEADQUARTERS ESTABLISHMENT	73,932,000	66,762,000	85,568,000
LQ4223	INSPECTORATE OF MINES	153,884,000	138,665,000	158,376,000
LQ4224	GRANT-IN-AID TO PUNJAB SMALL INDUSTRIES CORPORATION	640,680,000	608,928,000	1,225,001,000
LQ4331	MINES LABOUR WELFARE COMMISSIONERATE	145,499,000	119,564,000	205,509,000
LQ4779	SASTI ROTI AUTHORITY	8,682,000	1,591,000	8,712,000
LW4008	REGIONAL ESTABLISHMENT	77,423,000	83,983,000	109,275,000
<b>TOTAL</b>		<b>5,865,164,000</b>	<b>5,950,308,000</b>	<b>6,816,148,000</b>

**PC21022 (022)  
INDUSTRIES**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>2,694,548,000</u></b>	<b><u>3,115,657,000</u></b>	<b><u>2,759,450,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>1,403,800,000</u></b>	<b><u>1,569,060,000</u></b>	<b><u>1,394,279,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>660,615,000</u></b>	<b><u>725,085,000</u></b>	<b><u>659,635,000</u></b>
A01101	Basic Pay of Officers	652,497,000	628,861,000	643,018,000
A01102	Personal pay	2,319,000	290,000	2,949,000
A01103	Special Pay			4,000
A01105	Qualification Pay	224,000	224,000	
A01106	Pay of contract staff	5,575,000	6,492,000	5,704,000
A01150	Others		89,218,000	7,960,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>743,185,000</u></b>	<b><u>843,975,000</u></b>	<b><u>734,644,000</u></b>
A01151	Basic Pay of Other Staff	738,386,000	715,435,000	729,398,000
A01152	Personal pay	1,736,000	160,000	1,814,000
A01153	Special Pay			18,000
A01156	Pay of contract staff	3,063,000	633,000	3,414,000
A01170	Others		127,747,000	
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>1,290,748,000</u></b>	<b><u>1,546,597,000</u></b>	<b><u>1,365,171,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>1,228,763,000</u></b>	<b><u>1,531,082,000</u></b>	<b><u>1,323,667,000</u></b>
A01201	Senior Post Allowance	141,000	13,000	114,000
A01202	House Rent Allowance	136,092,000	40,383,000	130,430,000
A01203	Conveyance Allowance	186,700,000	45,577,000	181,066,000
A01207	Washing Allowance	2,000	771,000	2,000
A01208	Dress Allowance	53,000	5,897,000	60,000
A0120D	Integrated Allowance	4,405,000	1,029,000	4,219,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	60,000	60,000	60,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	60,000	60,000	60,000
A0120X	Ad - hoc Allowance - 2010	373,741,000	69,678,000	358,001,000
A01211	Hill Allowance	565,000	266,000	404,000
A01216	Qualification Allowance	188,000	232,000	237,000
A01217	Medical Allowance	112,101,000	55,489,000	109,187,000
A0121A	Adhoc Relief Allowance 2011	121,857,000	93,175,000	121,605,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE	5,326,000	75,000	5,347,000
A0121M	Adhoc Relief Allowance - 2012	269,627,000	71,766,000	261,774,000
A0121T	Adhoc Relief Allowance 2013		1,130,727,000	125,370,000
A01224	Entertainment Allowance	716,000	181,000	796,000
A01225	Instructional Allowance	300,000	380,000	366,000

**PC21022 (022)**  
**INDUSTRIES**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01226	Computer Allowance	48,000	400,000	30,000
A01228	Orderly Allowance	36,000		36,000
A01229	Special compensatory allowance	857,000		7,000
A01236	Deputation Allowance	612,000	373,000	542,000
A01238	Charge Allowance	321,000	82,000	281,000
A01239	Special Allowance	443,000	2,081,000	402,000
A01243	Special travelling allowance		16,000	
A01251	Mess Allowance	55,000	48,000	56,000
A01252	Non Practicing Allowance	688,000	107,000	688,000
A01253	Science Teaching Allowance	75,000	30,000	99,000
A01270	Others	13,694,000	12,186,000	22,428,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>61,985,000</u></b>	<b><u>15,515,000</u></b>	<b><u>41,504,000</u></b>
A01271	Overtime Allowance	11,648,000		1,076,000
A01273	Honoraria	8,357,000	983,000	1,156,000
A01274	Medical Charges	36,306,000	2,999,000	8,396,000
A01277	Contingent Paid Staff	662,000	30,000	358,000
A01278	Leave Salary	2,766,000	82,000	29,272,000
A01299	Others	2,246,000	11,421,000	1,246,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>281,259,000</u></b>	<b><u>250,338,000</u></b>	<b><u>836,311,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>5,828,000</u></b>	<b><u>4,092,000</u></b>	<b><u>5,388,000</u></b>
A03201	Postage and Telegraph	960,000	961,000	1,051,000
A03202	Telephone and Trunk Call	4,857,000	3,125,000	4,325,000
A03205	Courier and Pilot Service	10,000	5,000	11,000
A03270	Others	1,000	1,000	1,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>10,196,000</u></b>	<b><u>8,511,000</u></b>	<b><u>11,125,000</u></b>
A03301	Gas	1,933,000	1,970,000	2,048,000
A03302	Water	141,000	75,000	136,000
A03303	Electricity	7,744,000	6,149,000	8,524,000
A03304	Hot and Cold Weather Charges	378,000	317,000	417,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>6,434,000</u></b>	<b><u>6,249,000</u></b>	<b><u>7,851,000</u></b>
A03402	Rent for Office Building	6,060,000	5,822,000	7,300,000
A03407	Rates and Taxes	374,000	427,000	551,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>27,558,000</u></b>	<b><u>29,424,000</u></b>	<b><u>33,139,000</u></b>
A03805	Travelling Allowance	6,755,000	9,546,000	10,170,000
A03806	Transportation of Goods	55,000	50,000	54,000
A03807	P.O.L Charges	20,555,000	19,340,000	22,107,000

**PC21022 (022)  
INDUSTRIES**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03808	Conveyance Charges	58,000	111,000	63,000
A03821	Training - domestic	45,000	327,000	650,000
A03825	Travelling allowance	90,000	50,000	95,000
<b>A039</b>	<b>GENERAL</b>	<b><u>231,243,000</u></b>	<b><u>202,062,000</u></b>	<b><u>778,808,000</u></b>
A03901	Stationery	3,949,000	3,151,000	4,279,000
A03902	Printing and Publication	1,129,000	1,240,000	1,228,000
A03903	Conference/Seminars/Workshops/ Symposia	50,000	1,000	40,000
A03905	Newspapers Periodicals and Books	471,000	376,000	513,000
A03906	Uniforms and Protective Clothing	3,441,000	3,584,000	3,436,000
A03907	Advertising & Publicity	1,769,000	3,809,000	3,000,000
A03913	Contribution & Subscription	500,000	117,000	250,000
A03917	Law Charges	97,000	70,000	108,000
A03918	Exhibitions, Fairs & Other National Celebrations	207,000	103,000	223,000
A03919	Payments to Others for Service Rendered	315,000	490,000	346,000
A03933	Service Charges	211,680,000	179,928,000	755,000,000
A03936	Foreign/Inland Training Course Fee	135,000	876,000	143,000
A03940	Unforeseen expenditure			2,500,000
A03942	Cost of Other Stores	6,065,000	6,271,000	6,166,000
A03955	Computer Stationary	200,000	532,000	226,000
A03970	Others	1,235,000	1,514,000	1,350,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>2,009,000</u></b>
<b>A041</b>	<b>PENSION</b>			<b><u>2,009,000</u></b>
A04114	Superannuation Encashment Of L.P.R			2,009,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>2,866,214,000</u></b>	<b><u>2,562,016,000</u></b>	<b><u>3,171,062,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>2,866,214,000</u></b>	<b><u>2,562,016,000</u></b>	<b><u>3,171,062,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,800,000	2,100,000	4,930,000
A05270	To Others	2,864,414,000	2,559,916,000	3,166,132,000

PC21022 (022)  
INDUSTRIES

		BUDGET ESTIMATES 2013-2014	REVISED ESTIMATES 2013-2014	BUDGET ESTIMATES 2014-2015
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<u>15,442,000</u>	<u>11,304,000</u>	<u>15,437,000</u>
<b>A061</b>	<b>SCHOLARSHIP</b>	<u>15,300,000</u>	<u>9,726,000</u>	<u>15,283,000</u>
A06101	Merit	210,000	204,000	184,000
A06102	Others	15,090,000	9,522,000	15,099,000
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<u>142,000</u>	<u>129,000</u>	<u>154,000</u>
A06301	Entertainments & Gifts	142,000	129,000	154,000
<b>A064</b>	<b>OTHER TRANSFER PAYMENTS</b>		<u>1,449,000</u>	
A06470	Others		1,449,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<u>978,000</u>	<u>3,037,000</u>	<u>24,057,000</u>
<b>A091</b>	<b>PURCHASE OF BUILDING</b>			<u>9,671,000</u>
A09105	Transport			8,240,000
A09106	Plant and Machinery			690,000
A09107	Furniture and Fixtures			741,000
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<u>76,000</u>	<u>112,000</u>	<u>3,974,000</u>
A09201	Hardware	36,000	69,000	3,974,000
A09203	I.T. Equipment	40,000	43,000	
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>		<u>1,876,000</u>	<u>8,000,000</u>
A09501	Transport		1,876,000	8,000,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<u>902,000</u>	<u>960,000</u>	<u>2,347,000</u>
A09601	Plant and Machinery	902,000	960,000	2,347,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>		<u>89,000</u>	<u>65,000</u>
A09701	Purchase of Furniture and Fixture		89,000	65,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<u>420,000</u>
<b>A124</b>	<b>BUILDING AND STRUCTURES</b>			<u>420,000</u>
A12401	Office buildings			420,000

PC21022 (022)  
INDUSTRIES

		BUDGET ESTIMATES 2013-2014	REVISED ESTIMATES 2013-2014	BUDGET ESTIMATES 2014-2015
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u>6,723,000</u>	<u>7,956,000</u>	<u>7,402,000</u>
<b>A130</b>	<b>TRANSPORT</b>	<u>3,525,000</u>	<u>4,213,000</u>	<u>3,990,000</u>
A13001	Transport	3,525,000	4,213,000	3,990,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u>1,395,000</u>	<u>1,371,000</u>	<u>1,520,000</u>
A13101	Machinery and Equipment	1,395,000	1,371,000	1,520,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u>794,000</u>	<u>870,000</u>	<u>790,000</u>
A13201	Furniture and Fixture	794,000	870,000	790,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<u>925,000</u>	<u>1,450,000</u>	<u>1,018,000</u>
A13304	Structures	700,000	1,311,000	770,000
A13370	Others	225,000	139,000	248,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<u>84,000</u>	<u>52,000</u>	<u>84,000</u>
A13701	Hardware	36,000	17,000	36,000
A13702	Software	24,000	17,000	24,000
A13703	I.T. Equipment	24,000	18,000	24,000
<b>NET TOTAL</b>		<b>5,865,164,000</b>	<b>5,950,308,000</b>	<b>6,816,148,000</b>



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INDUSTRIES  
SUMMARY OF SCALES FOR 2014-2015

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	273	20	26	319	29,391,000
02	98			98	8,782,000
03	12			12	1,191,000
04	60	4	11	75	8,919,000
05	49		1	50	5,348,000
06	21			21	2,042,000
07	220	10	11	241	26,842,000
08	3		1	4	334,000
09	126	10	13	149	20,444,000
10	31		4	35	6,362,000
11	58	10		68	9,963,000
12	4	1	5	10	1,017,000
13	1			1	206,000
14	180	6	11	197	36,757,000
15	2			2	521,000
16	90	10	13	113	29,717,000
17	84	4	17	105	32,278,000
18	41	1	7	49	21,502,000
19	15		2	17	10,893,000
20	3		1	4	2,792,000
(Special)	1			1	6,000
<b>TOTAL</b>	<b>1372</b>	<b>76</b>	<b>123</b>	<b>1571</b>	<b>255,307,000</b>

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**041305 INDUSTRIAL SAFETY (INSPECTION OF BOILERS , EXPLOSIVES, ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0413 GENERAL LABOR AFFAIRS</b>					
<b>041305 INDUSTRIAL SAFETY (INSPECTION OF BOILERS , EXPLOSIVES, ETC)</b>					
<b>LQ4220 Inspectorate of Boilers</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>12,204,000</u></b>	<b><u>12,836,000</u></b>	<b><u>13,868,000</u></b>
<b>A011 TOTAL PAY</b>	<b>39</b>	<b>39</b>	<b><u>6,717,000</u></b>	<b><u>6,255,000</u></b>	<b><u>7,361,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b><u>3,094,000</u></b>	<b><u>3,043,000</u></b>	<b><u>3,617,000</u></b>
A01101 Total Basic Pay of Officers	11	11	<u>3,094,000</u>	<u>3,043,000</u>	<u>3,617,000</u>
C083-M Chief Inspector Of Boilers (BPS-18)	1	1	285,000		403,000
D046-M Deputy Chief Inspector Of Boilers (BPS-17)	2	2	840,000		1,005,000
I025-M Inspector Of Boiler (BPS-16)	7	7	1,700,000		1,840,000
S282-M Superintendent (BPS-16)	1	1	269,000		369,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>28</b>	<b>28</b>	<b><u>3,623,000</u></b>	<b><u>3,212,000</u></b>	<b><u>3,744,000</u></b>
A01151 Total Basic Pay of Other Staff	28	28	<u>3,623,000</u>	<u>3,212,000</u>	<u>3,744,000</u>
A097-M Assistant (BPS-14)	2	2	200,000		302,000
S216-M Stenographer (BPS-14)	1	1	266,000		275,000
S078-M Senior Clerk (BPS-09)	8	8	1,368,000		1,391,000
J020-M Junior Clerk/Typist (BPS-07)	9	9	940,000		909,000
N006-M Naib Qasid (BPS-02)	8	8	849,000		867,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,487,000</u></b>	<b><u>6,581,000</u></b>	<b><u>6,507,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,466,000</u></b>	<b><u>6,556,000</u></b>	<b><u>6,486,000</u></b>
A01202 House Rent Allowance			753,000	799,000	771,000
A01203 Conveyance Allowance			1,010,000	1,116,000	1,048,000
A0120D Integrated Allowance			29,000	29,000	29,000
A0120X Ad - hoc Allowance - 2010			1,601,000	1,646,000	1,668,000
A01217 Medical Allowance			534,000	506,000	534,000
A0121A Adhoc Relief Allowance 2011			534,000	531,000	558,000
A0121M Adhoc Relief Allowance - 2012			926,000	1,233,000	1,225,000
A0121T Adhoc Relief Allowance 2013				617,000	569,000
A01270 Others			<u>79,000</u>	<u>79,000</u>	<u>84,000</u>

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INDUSTRIES**

**041305 INDUSTRIAL SAFETY (INSPECTION OF BOILERS , EXPLOSIVES, ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0413 GENERAL LABOR AFFAIRS</b>					
<b>041305 INDUSTRIAL SAFETY (INSPECTION OF BOILERS , EXPLOSIVES, ETC)</b>					
<b>LQ4220 Inspectorate of Boilers</b>					
027 Personal Allowance			7,000	7,000	12,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			72,000	72,000	72,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>21,000</u></b>	<b><u>25,000</u></b>	<b><u>21,000</u></b>
A01273 Honoraria			<u>10,000</u>	<u>25,000</u>	<u>10,000</u>
000 Honoraria			10,000	25,000	10,000
A01274 Medical Charges			10,000		10,000
A01278 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,075,000</u></b>	<b><u>1,834,000</u></b>	<b><u>1,473,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>104,000</u></b>	<b><u>88,000</u></b>	<b><u>113,000</u></b>
A03201 Postage and Telegraph			30,000	25,000	33,000
A03202 Telephone and Trunk Call			74,000	63,000	80,000
<b>A033 TOTAL UTILITIES</b>			<b><u>110,000</u></b>	<b><u>90,000</u></b>	<b><u>113,000</u></b>
A03301 Gas			15,000	14,000	15,000
A03302 Water			10,000	1,000	10,000
A03303 Electricity			<u>60,000</u>	<u>45,000</u>	<u>60,000</u>
001 Electricity			60,000	45,000	60,000
A03304 Hot and Cold Weather Charges			25,000	30,000	28,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>500,000</u></b>	<b><u>525,000</u></b>	<b><u>550,000</u></b>
A03402 Rent for Office Building			500,000	525,000	550,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>180,000</u></b>	<b><u>153,000</u></b>	<b><u>500,000</u></b>
A03805 Travelling Allowance			<u>180,000</u>	<u>153,000</u>	<u>500,000</u>
001 Travelling Allowance					500,000
<b>A039 TOTAL GENERAL</b>			<b><u>181,000</u></b>	<b><u>978,000</u></b>	<b><u>197,000</u></b>
A03901 Stationery			121,000	378,000	133,000
A03902 Printing and Publication			<u>30,000</u>	<u>275,000</u>	<u>30,000</u>
001 Printing and Publications			30,000	275,000	30,000

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**041305 INDUSTRIAL SAFETY (INSPECTION OF BOILERS , EXPLOSIVES, ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0413 GENERAL LABOR AFFAIRS</b>					
<b>041305 INDUSTRIAL SAFETY (INSPECTION OF BOILERS , EXPLOSIVES, ETC)</b>					
<b>LQ4220 Inspectorate of Boilers</b>					
A03905 Newspapers Periodicals and Books			<u>5,000</u>	<u>54,000</u>	<u>6,000</u>
001 News Papers, Periodicals & Books			5,000	54,000	6,000
A03970 Others			<u>25,000</u>	<u>271,000</u>	<u>28,000</u>
001 Others			25,000	271,000	28,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>300,000</b></u>		<u><b>300,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>300,000</b></u>		<u><b>300,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			300,000		300,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>34,000</b></u>	<u><b>228,000</b></u>	<u><b>38,000</b></u>
<b>A130 TOTAL TRANSPORT</b>				<u><b>164,000</b></u>	
A13001 Transport				164,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>17,000</b></u>		<u><b>19,000</b></u>
A13101 Machinery and Equipment			17,000		19,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>17,000</b></u>	<u><b>64,000</b></u>	<u><b>19,000</b></u>
A13201 Furniture and Fixture			17,000	64,000	19,000
<b>Inspectorate of Boilers</b>			<b>13,613,000</b>	<b>14,898,000</b>	<b>15,680,000</b>

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INDUSTRIES**

**044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0441 MANUFACTURING</b>					
<b>044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT</b>					
<b>LQ4219 Grant in Aid to TEVTA</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,231,869,000</u></b>	<b><u>2,276,512,000</u></b>	<b><u>2,247,530,000</u></b>
<b>A011 TOTAL PAY</b>			<b><u>1,154,168,000</u></b>	<b><u>1,153,953,000</u></b>	<b><u>1,131,280,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>565,125,000</u></b>	<b><u>564,910,000</u></b>	<b><u>559,543,000</u></b>
A01101 Total Basic Pay of Officers			<u>559,471,000</u>	<u>559,256,000</u>	<u>545,830,000</u>
A01102 Personal pay					299,000
A01105 Qualification Pay			224,000	224,000	
A01106 Total Pay of contract staff			<u>5,430,000</u>	<u>5,430,000</u>	<u>5,454,000</u>
001 Pay of Contract Staff				5,430,000	
A01150 Others					<u>7,960,000</u>
000 Others					7,960,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>589,043,000</u></b>	<b><u>589,043,000</u></b>	<b><u>571,737,000</u></b>
A01151 Total Basic Pay of Other Staff			<u>589,043,000</u>	<u>589,043,000</u>	<u>571,279,000</u>
A01152 Personal pay					114,000
A01156 Total Pay of contract staff					<u>344,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,077,701,000</u></b>	<b><u>1,122,559,000</u></b>	<b><u>1,116,250,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,018,143,000</u></b>	<b><u>1,111,265,000</u></b>	<b><u>1,077,288,000</u></b>
A01201 Senior Post Allowance			113,000		86,000
A01202 House Rent Allowance			110,634,000		103,593,000
A01203 Conveyance Allowance			161,488,000		144,669,000
A0120D Integrated Allowance			3,258,000		2,980,000
A0120X Ad - hoc Allowance - 2010			312,642,000		295,099,000
A01211 Hill Allowance			565,000		404,000
A01217 Medical Allowance			92,201,000		88,196,000
A0121A Adhoc Relief Allowance 2011			102,201,000		101,630,000
A0121M Adhoc Relief Allowance - 2012			231,126,000		220,507,000
A0121T Adhoc Relief Allowance 2013				1,111,265,000	110,436,000
A01224 Entertainment Allowance			567,000		667,000
A01226 Computer Allowance			32,000		14,000
A01229 Special compensatory allowance			857,000		7,000

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**INDUSTRIES**

**044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0441 MANUFACTURING</b>					
<b>044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT</b>					
<b>LQ4219 Grant in Aid to TEVTA</b>					
A01236 Deputation Allowance			89,000		91,000
A01238 Charge Allowance			232,000		190,000
A01239 Special Allowance			<u>430,000</u>		<u>389,000</u>
001 Special Allowance			430,000		389,000
A01270 Others			<u>1,708,000</u>		<u>8,330,000</u>
001 Others			1,360,000		7,845,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			348,000		485,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>59,558,000</b></u>	<u><b>11,294,000</b></u>	<u><b>38,962,000</b></u>
A01271 Overtime Allowance			11,618,000		1,046,000
A01273 Honoraria			<u>7,812,000</u>		<u>541,000</u>
000 Honoraria			7,812,000		
A01274 Medical Charges			34,811,000		6,856,000
A01277 Contingent Paid Staff			616,000		312,000
A01278 Leave Salary			2,618,000		29,124,000
A01299 Others			<u>2,083,000</u>	<u>11,294,000</u>	<u>1,083,000</u>
001 Others			2,083,000	11,294,000	1,083,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>2,432,984,000</b></u>	<u><b>2,558,434,000</b></u>	<u><b>2,669,626,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>2,432,984,000</b></u>	<u><b>2,558,434,000</b></u>	<u><b>2,669,626,000</b></u>
A05270 To Others			<u>2,432,984,000</u>	<u>2,558,434,000</u>	<u>2,669,626,000</u>
001 Others			2,432,984,000	2,558,434,000	2,669,626,000
<b>A06 TOTAL TRANSFERS</b>				<u><b>1,449,000</b></u>	
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>				<u><b>1,449,000</b></u>	
A06470 Others				<u>1,449,000</u>	
001 Others				1,449,000	

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044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0441	MANUFACTURING				
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT				
LQ4219	Grant in Aid to TEVTA				
Grant in Aid to TEVTA			4,664,853,000	4,836,395,000	4,917,157,000

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**044105 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0441 MANUFACTURING</b>					
<b>044105 ADMINISTRATION</b>					
<b>LQ4218 Headquarters Establishment</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>78,686,000</u></b>	<b><u>73,308,000</u></b>	<b><u>82,299,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>306</u></b>	<b><u>306</u></b>	<b><u>44,494,000</u></b>	<b><u>35,794,000</u></b>	<b><u>44,625,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>32</u></b>	<b><u>32</u></b>	<b><u>12,780,000</u></b>	<b><u>9,780,000</u></b>	<b><u>12,845,000</u></b>
A01101 Total Basic Pay of Officers	<u>32</u>	<u>32</u>	<u>12,780,000</u>	<u>9,780,000</u>	<u>12,841,000</u>
D100-M Director (BPS-20)	1	1	728,000		626,000
A020-M Additional Director (BPS-19)	1	1	650,000		650,000
J010-M Joint Director (BPS-19)	1	1	670,000		689,000
S083-M Senior Economist (BPS-19)	1	1	628,000		647,000
C067-M Chief Accounts Officer (BPS-18)	1	1	285,000		303,000
D051-M Deputy Director (BPS-18)	3	3	1,449,000		1,503,000
S199-M Staff Economist (BPS-18)	2	2	1,153,000		1,110,000
A146-F Assistant Director (BPS-17)	2	2	358,000		382,000
A146-M Assistant Director (BPS-17)	4	4	1,258,000		1,330,000
A255-M Assistant Registrar (BPS-17)	1	1	228,000		242,000
L066-F Librarian (BPS-17)	1	1	505,000		502,000
R059-M Research Officer (BPS-17)	2	2	852,000		874,000
A032-M Administrative Officer (BPS-16)	1	1	346,000		355,000
A316-M Audit Officer (BPS-16)	1	1	365,000		374,000
C151-M Collector(Tehsildar) (BPS-16)	2	2	662,000		672,000
S004-M S.S. Stenographer (Bps-15) (BPS-16)	1	1	291,000		317,000
S212-M Statistician (BPS-16)	2	2	710,000		643,000
S282-M Superintendent (BPS-16)	5	5	1,642,000		1,622,000
A01103 Special Pay					4,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>274</u></b>	<b><u>274</u></b>	<b><u>31,714,000</u></b>	<b><u>26,014,000</u></b>	<b><u>31,780,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>274</u>	<u>274</u>	<u>31,714,000</u>	<u>26,014,000</u>	<u>31,762,000</u>



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**044105 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0441 MANUFACTURING</b>					
<b>044105 ADMINISTRATION</b>					
<b>LQ4218 Headquarters Establishment</b>					
A346-M Assistant Statistical Officer (BPS-15)	2	2	414,000		521,000
A097-F Assistant (BPS-14)	3	3	365,000		387,000
A097-M Assistant (BPS-14)	27	27	6,075,000		6,215,000
N011-M Naib Tehsildar (BPS-14)	1	1	202,000		209,000
S216-M Stenographer (BPS-14)	21	21	2,643,000		2,649,000
A200-M Asstt. Industrial Development Officer (BPS-11)	2	2	174,000		164,000
J018-M Junior Auditor (BPS-11)	2	2	174,000		164,000
L068-F Library Assistant (BPS-11)	1	1	87,000		82,000
S327-M Statistical Assistant (BPS-11)	5	5	434,000		410,000
A334-M Accountant (BPS-10)	1	1	215,000		220,000
C040-M Cashier (BPS-10)	1	1	190,000		195,000
C230-M Care Taker (BPS-10)	1	1	200,000		205,000
K002-M Kanungo (BPS-09)	2	2	162,000		172,000
S078-F Senior Clerk (BPS-09)	1	1	81,000		86,000
S078-M Senior Clerk (BPS-09)	27	27	4,318,000		4,341,000
J019-F Junior Clerk (BPS-07)	4	4	378,000		394,000
J019-M Junior Clerk (BPS-07)	72	72	6,566,000		6,333,000
T061-M Tracer (BPS-07)	1	1	183,000		186,000
T113-M Typist (BPS-07)	2	2	151,000		143,000
D186-M Driver (BPS-05)	4	4	440,000		452,000
P027-M Patwari (BPS-05)	4	4	284,000		287,000
R069-M Restorer (BPS-04)	1	1	134,000		136,000
D003-M Daftri (BPS-03)	3	3	329,000		337,000
H041-M Head Mali (BPS-03)	1	1	109,000		111,000
C054-M Chainman (BPS-02)	1	1	115,000		119,000
C112-M Chowkidar (BPS-02)	8	8	760,000		690,000
C130-M Cleaner (BPS-02)	1	1	62,000		64,000
D011-M Dak Runner (BPS-02)	3	3	186,000		192,000

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**044105 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>044</b>	<b>MINING AND MANUFACTURING</b>					
<b>0441</b>	<b>MANUFACTURING</b>					
<b>044105</b>	<b>ADMINISTRATION</b>					
<b>LQ4218</b>	<b>Headquarters Establishment</b>					
M019-M	Mali (BPS-02)	4	4	305,000		254,000
N006-F	Naib Qasid (BPS-02)	1	1	69,000		66,000
N006-M	Naib Qasid (BPS-02)	57	57	5,010,000		5,121,000
P005-M	Packer (BPS-02)	1	1	123,000		64,000
S311-M	Sanitary Worker (BPS-02)	7	7	619,000		633,000
W022-M	Water Man (BPS-02)	2	2	157,000		160,000
A01153	Special Pay					18,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>34,192,000</u></b>	<b><u>37,514,000</u></b>	<b><u>37,674,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>33,702,000</u></b>	<b><u>34,801,000</u></b>	<b><u>37,104,000</u></b>
A01202	House Rent Allowance			4,300,000	4,050,000	4,302,000
A01203	Conveyance Allowance			5,500,000	5,520,000	5,504,000
A0120D	Integrated Allowance			300,000	305,000	302,000
A0120X	Ad - hoc Allowance - 2010			10,607,000	8,607,000	10,532,000
A01216	Qualification Allowance			6,000	8,000	6,000
A01217	Medical Allowance			3,150,000	2,850,000	3,150,000
A0121A	Adhoc Relief Allowance 2011			3,000,000	2,800,000	3,000,000
A0121M	Adhoc Relief Allowance - 2012			6,095,000	6,795,000	6,424,000
A0121T	Adhoc Relief Allowance 2013				3,200,000	3,050,000
A01224	Entertainment Allowance			18,000	9,000	18,000
A01228	Orderly Allowance			36,000		36,000
A01236	Deputation Allowance				21,000	
A01239	Special Allowance			<u>13,000</u>	<u>19,000</u>	<u>13,000</u>
001	Special Allowance			13,000	19,000	13,000
A01270	Others			<u>677,000</u>	<u>617,000</u>	<u>767,000</u>
027	Personal Allowance			182,000	122,000	272,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees			495,000	495,000	495,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>490,000</u></b>	<b><u>2,713,000</u></b>	<b><u>570,000</u></b>
A01273	Honoraria			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
000	Honoraria			350,000	350,000	400,000
A01274	Medical Charges			120,000	2,363,000	150,000
A01278	Leave Salary			10,000		10,000
A01299	Others			<u>10,000</u>		<u>10,000</u>

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**044105 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>044</b>	<b>MINING AND MANUFACTURING</b>					
<b>0441</b>	<b>MANUFACTURING</b>					
<b>044105</b>	<b>ADMINISTRATION</b>					
<b>LQ4218</b>	<b>Headquarters Establishment</b>					
001	Others			10,000		10,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>6,818,000</u></b>	<b><u>5,552,000</u></b>	<b><u>7,431,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>835,000</u></b>	<b><u>520,000</u></b>	<b><u>845,000</u></b>
A03201	Postage and Telegraph			100,000	85,000	110,000
A03202	Telephone and Trunk Call			735,000	435,000	735,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>2,627,000</u></b>	<b><u>2,480,000</u></b>	<b><u>2,890,000</u></b>
A03301	Gas			1,082,000	1,320,000	1,190,000
A03303	Electricity			<u>1,500,000</u>	<u>1,135,000</u>	<u>1,650,000</u>
001	Electricity			1,500,000	1,135,000	1,650,000
A03304	Hot and Cold Weather Charges			45,000	25,000	50,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>44,000</u></b>	<b><u>23,000</u></b>	<b><u>40,000</u></b>
A03407	Rates and Taxes			44,000	23,000	40,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,881,000</u></b>	<b><u>1,364,000</u></b>	<b><u>2,106,000</u></b>
A03805	Travelling Allowance			475,000	374,000	500,000
A03806	Transportation of Goods			5,000		5,000
A03807	P.O.L Charges			1,400,000	990,000	1,600,000
A03808	Conveyance Charges			1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,431,000</u></b>	<b><u>1,165,000</u></b>	<b><u>1,550,000</u></b>
A03901	Stationery			550,000	467,000	605,000
A03902	Printing and Publication			<u>325,000</u>	<u>276,000</u>	<u>358,000</u>
001	Printing and Publications			325,000	276,000	358,000
A03905	Newspapers Periodicals and Books			<u>35,000</u>	<u>15,000</u>	<u>39,000</u>
001	News Papers, Periodicals & Books			35,000	15,000	39,000
A03906	Uniforms and Protective Clothing			10,000	8,000	11,000
A03907	Advertising & Publicity			<u>150,000</u>	<u>152,000</u>	<u>150,000</u>
001	Advertising & Publicity			150,000	152,000	150,000
A03917	Law Charges			6,000	5,000	7,000

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**044105 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0441 MANUFACTURING</b>					
<b>044105 ADMINISTRATION</b>					
<b>LQ4218 Headquarters Establishment</b>					
A03918 Exhibitions, Fairs & Other National Celebrations			50,000		50,000
A03919 Payments to Others for Service Rendered			5,000		5,000
A03936 Foreign/Inland Training Course Fee			50,000		50,000
A03955 Computer Stationary			50,000	42,000	55,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Others			200,000	200,000	220,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>300,000</b></u>		<u><b>300,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>300,000</b></u>		<u><b>300,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			300,000		300,000
<b>A06 TOTAL TRANSFERS</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>55,000</b></u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>55,000</b></u>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Entertainment & Gifts			50,000	50,000	55,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>744,000</b></u>	<u><b>612,000</b></u>	<u><b>784,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>385,000</b></u>	<u><b>327,000</b></u>	<u><b>424,000</b></u>
A13001 Transport			385,000	327,000	424,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>200,000</b></u>	<u><b>150,000</b></u>	<u><b>200,000</b></u>

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**044105 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0441 MANUFACTURING</b>					
<b>044105 ADMINISTRATION</b>					
<b>LQ4218 Headquarters Establishment</b>					
A13101 Machinery and Equipment			200,000	150,000	200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>99,000</u></b>	<b><u>84,000</u></b>	<b><u>100,000</u></b>
A13201 Furniture and Fixture			99,000	84,000	100,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>60,000</u></b>	<b><u>51,000</u></b>	<b><u>60,000</u></b>
A13701 Hardware			20,000	17,000	20,000
A13702 Software			20,000	17,000	20,000
A13703 I.T. Equipment			20,000	17,000	20,000
<b>Headquarters Establishment</b>			<b>86,598,000</b>	<b>79,522,000</b>	<b>90,870,000</b>

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**044120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>044</b>	<b>MINING AND MANUFACTURING</b>					
<b>0441</b>	<b>MANUFACTURING</b>					
<b>044120</b>	<b>OTHERS</b>					
<b>LQ4224</b>	<b>Grant-in-aid to Punjab Small Industries Corporation</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>429,000,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>216,412,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>88,665,000</u></b>	
A01150	Others				88,665,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>127,747,000</u></b>	
A01170	Others				127,747,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>212,588,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>212,588,000</u></b>	
A01202	House Rent Allowance				20,080,000	
A01203	Conveyance Allowance				13,359,000	
A01207	Washing Allowance				771,000	
A01208	Dress Allowance				5,844,000	
A0120X	Ad - hoc Allowance - 2010				20,320,000	
A01211	Hill Allowance				266,000	
A01217	Medical Allowance				38,719,000	
A0121A	Adhoc Relief Allowance 2011				76,785,000	
A0121M	Adhoc Relief Allowance - 2012				33,606,000	
A01224	Entertainment Allowance				114,000	
A01226	Computer Allowance				396,000	
A01236	Deputation Allowance				266,000	
A01239	Special Allowance				<b><u>2,062,000</u></b>	
001	Special Allowance				2,062,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>211,680,000</u></b>	<b><u>179,928,000</u></b>	<b><u>755,000,000</u></b>
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>211,680,000</u></b>	<b><u>179,928,000</u></b>	<b><u>755,000,000</u></b>
A03933	Service Charges			211,680,000	179,928,000	755,000,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>

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**044120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>044</b>	<b>MINING AND MANUFACTURING</b>				
<b>0441</b>	<b>MANUFACTURING</b>				
<b>044120</b>	<b>OTHERS</b>				
<b>LQ4224</b>	<b>Grant-in-aid to Punjab Small Industries Corporation</b>				
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>1,000</b></u>
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>429,000,000</b></u>		<u><b>470,000,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>429,000,000</b></u>		<u><b>470,000,000</b></u>
A05270	To Others		<u>429,000,000</u>		<u>470,000,000</u>
001	Others		429,000,000		470,000,000
<b>Grant-in-aid to Punjab Small Industries Corporation</b>			<b>640,680,000</b>	<b>608,928,000</b>	<b>1,225,001,000</b>

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**044120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>044</b>	<b>MINING AND MANUFACTURING</b>					
<b>0441</b>	<b>MANUFACTURING</b>					
<b>044120</b>	<b>OTHERS</b>					
<b>LQ4779</b>	<b>Sasti Roti Authority</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>6,284,000</b></u>	<u><b>1,416,000</b></u>	<u><b>6,511,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>12</b>	<b>12</b>	<u><b>2,791,000</b></u>	<u><b>583,000</b></u>	<u><b>2,738,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<u><b>1,887,000</b></u>	<u><b>583,000</b></u>	<u><b>1,801,000</b></u>
A01101	Total Basic Pay of Officers	4	4	<u>1,840,000</u>		<u>1,740,000</u>
D110-M	Director General (BPS-20)	1	1	646,000		646,000
A146-M	Assistant Director (BPS-17)	2	2	925,000		824,000
S282-M	Superintendent (BPS-16)	1	1	269,000		270,000
A01102	Personal pay			47,000	30,000	61,000
A01150	Others				553,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<u><b>904,000</b></u>		<u><b>937,000</b></u>
A01151	Total Basic Pay of Other Staff	8	8	<u>904,000</u>		<u>937,000</u>
S216-M	Stenographer (BPS-14)	1	1	178,000		210,000
J019-M	Junior Clerk (BPS-07)	2	2	258,000		259,000
D011-M	Dak Runner (BPS-04)	1	1	105,000		106,000
D186-M	Driver (BPS-04)	1	1	105,000		105,000
C112-M	Chowkidar (BPS-01)	1	1	86,000		86,000
N006-M	Naib Qasid (BPS-01)	1	1	86,000		86,000
S309-M	Sweeper Jamadar (BPS-01)	1	1	86,000		85,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>3,493,000</b></u>	<u><b>833,000</b></u>	<u><b>3,773,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>3,188,000</b></u>	<u><b>753,000</b></u>	<u><b>3,468,000</b></u>
A01201	Senior Post Allowance			14,000	3,000	14,000
A01202	House Rent Allowance			410,000	71,000	410,000
A01203	Conveyance Allowance			359,000	60,000	359,000
A01207	Washing Allowance			2,000		2,000
A0120D	Integrated Allowance			11,000		11,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			60,000	60,000	60,000



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**044120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0441 MANUFACTURING</b>					
<b>044120 OTHERS</b>					
<b>LQ4779 Sasti Roti Authority</b>					
A0120X Ad - hoc Allowance - 2010			824,000	169,000	824,000
A01217 Medical Allowance			174,000	54,000	174,000
A0121A Adhoc Relief Allowance 2011			296,000	55,000	296,000
A0121M Adhoc Relief Allowance - 2012			558,000	117,000	558,000
A0121T Adhoc Relief Allowance 2013				60,000	280,000
A01224 Entertainment Allowance			20,000	4,000	20,000
A01236 Deputation Allowance			450,000	84,000	450,000
A01243 Special travelling allowance				16,000	
A01270 Others			<u>10,000</u>		<u>10,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			10,000		10,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>305,000</u></b>	<b><u>80,000</u></b>	<b><u>305,000</u></b>
A01271 Overtime Allowance			30,000		30,000
A01273 Honoraria			<u>50,000</u>		<u>50,000</u>
000 Honoraria			50,000		50,000
A01274 Medical Charges			100,000		100,000
A01278 Leave Salary			100,000	80,000	100,000
A01299 Others			<u>25,000</u>		<u>25,000</u>
001 Others			25,000		25,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,264,000</u></b>	<b><u>158,000</u></b>	<b><u>2,066,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>60,000</u></b>		<b><u>72,000</u></b>
A03201 Postage and Telegraph			20,000		22,000
A03202 Telephone and Trunk Call			40,000		50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>104,000</u></b>		<b><u>120,000</u></b>
A03301 Gas			8,000		8,000
A03302 Water			4,000		4,000
A03303 Electricity			<u>84,000</u>		<u>100,000</u>
001 Electricity			84,000		100,000
A03304 Hot and Cold Weather Charges			8,000		8,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,220,000</u></b>	<b><u>8,000</u></b>	<b><u>1,220,000</u></b>
A03402 Rent for Office Building			1,200,000		1,200,000
A03407 Rates and Taxes			20,000	8,000	20,000

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**044120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0441 MANUFACTURING</b>					
<b>044120 OTHERS</b>					
<b>LQ4779 Sasti Roti Authority</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>208,000</u></b>		<b><u>218,000</u></b>
A03805 Travelling Allowance			50,000		50,000
A03806 Transportation of Goods			8,000		8,000
A03807 P.O.L Charges			150,000		160,000
<b>A039 TOTAL GENERAL</b>			<b><u>672,000</u></b>	<b><u>150,000</u></b>	<b><u>436,000</u></b>
A03901 Stationery			60,000	10,000	60,000
A03902 Printing and Publication			<u>4,000</u>		<u>5,000</u>
001 Printing and Publications			4,000		5,000
A03905 Newspapers Periodicals and Books			<u>20,000</u>		<u>20,000</u>
001 News Papers, Periodicals & Books			20,000		20,000
A03907 Advertising & Publicity			<u>4,000</u>		<u>5,000</u>
001 Advertising & Publicity			4,000		5,000
A03913 Contribution & Subscription			500,000	117,000	250,000
A03917 Law Charges			4,000		6,000
A03955 Computer Stationary			40,000	15,000	50,000
A03970 Others			<u>40,000</u>	<u>8,000</u>	<u>40,000</u>
001 Others			40,000	8,000	40,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>20,000</u></b>	<b><u>3,000</u></b>	<b><u>20,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>20,000</u></b>	<b><u>3,000</u></b>	<b><u>20,000</u></b>
A06301 Entertainments & Gifts			<u>20,000</u>	<u>3,000</u>	<u>20,000</u>
001 Entertainment & Gifts			20,000	3,000	20,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>114,000</u></b>	<b><u>14,000</u></b>	<b><u>114,000</u></b>

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**044120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>044</b>	<b>MINING AND MANUFACTURING</b>					
<b>0441</b>	<b>MANUFACTURING</b>					
<b>044120</b>	<b>OTHERS</b>					
<b>LQ4779</b>	<b>Sasti Roti Authority</b>					
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>40,000</u>		<u>40,000</u>
A13001	Transport			40,000		40,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>40,000</u>	<u>13,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			40,000	13,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>		<u>10,000</u>
A13201	Furniture and Fixture			10,000		10,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>24,000</u>	<u>1,000</u>	<u>24,000</u>
A13701	Hardware			16,000		16,000
A13702	Software			4,000		4,000
A13703	I.T. Equipment			4,000	1,000	4,000
<b>Sasti Roti Authority</b>				<b>8,682,000</b>	<b>1,591,000</b>	<b>8,712,000</b>

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**044201 MINING OF MINERAL RESOR. O/T MINERAL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>044</b>	<b>MINING AND MANUFACTURING</b>						
<b>0442</b>	<b>MINING</b>						
<b>044201</b>	<b>MINING OF MINERAL RESOR. O/T MINERAL</b>						
<b>LQ4221</b>	<b>Headquarters Establishment</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>62,683,000</u></b>	<b><u>56,900,000</u></b>	<b><u>71,754,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>168</u></b>	<b><u>183</u></b>	<b><u>33,350,000</u></b>	<b><u>27,569,000</u></b>	<b><u>37,093,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>49</u></b>	<b><u>52</u></b>	<b><u>18,333,000</u></b>	<b><u>14,094,000</u></b>	<b><u>20,466,000</u></b>
A01101	Total Basic Pay of Officers		<u>49</u>	<u>52</u>	<u>18,333,000</u>	<u>14,094,000</u>	<u>20,157,000</u>
D110-M	Director General	(BPS-20)	1	1	784,000		779,000
D100-M	Director	(BPS-19)	3	3	2,257,000		2,182,000
D279-M	Director ( Mines And Minerals)	(BPS-19)	2	2	1,112,000		1,282,000
D523-M	Director Projects Mines & Minerals	(BPS-19)	1	1	250,000		250,000
D596-M	Director (Resource Mapping)	(BPS-19)	1	1	756,000		766,000
D051-M	Deputy Director	(BPS-18)	5	5	2,654,000		2,865,000
M028-M	Manager Finance	(BPS-18)	7	7	2,548,000		2,883,000
A012-M	Accounts Officer	(BPS-17)		1			201,000
A146-M	Assistant Director	(BPS-17)	6	6	1,973,000		2,188,000
A176-M	Assistant Electrical Engineer	(BPS-17)	1	1	199,000		271,000
A214-M	Assistant Mechanical Engineer	(BPS-17)	1	1	285,000		314,000
A316-M	Audit Officer	(BPS-17)		1			201,000
D092-M	Development Officer	(BPS-17)	1	1	271,000		271,000
D281-M	Deputy Manager	(BPS-17)	6	6	1,211,000		1,671,000
G043-M	Geologist	(BPS-17)	1	1	264,000		286,000
L006-F	Laboratory Attendant	(BPS-17)		1			214,000
L066-F	Librarian	(BPS-17)	1		199,000		
A012-M	Accounts Officer	(BPS-16)	2	2	605,000		586,000
M141-M	Mineral Development Officer	(BPS-16)	3	3	572,000		442,000
S282-M	Superintendent	(BPS-16)	6	7	2,138,000		2,236,000

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**044201 MINING OF MINERAL RESOR. O/T MINERAL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOR. O/T MINERAL</b>					
<b>LQ4221 Headquarters Establishment</b>					
S304-M Survey And Drawing Officer (BPS-16)	1	1	255,000		269,000
A01102 Personal pay					309,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>119</b>	<b>131</b>	<b><u>15,017,000</u></b>	<b><u>13,475,000</u></b>	<b><u>16,627,000</u></b>
A01151 Total Basic Pay of Other Staff	119	131	<u>14,981,000</u>	<u>13,439,000</u>	<u>16,627,000</u>
A097-M Assistant (BPS-14)	16	16	3,375,000		3,587,000
A334-M Accountant (BPS-14)		2			200,000
H030-M Head Draftsman (BPS-14)	1	1	281,000		210,000
S216-M Stenographer (BPS-14)	10	10	1,536,000		1,546,000
S322-M Senior Auditor (BPS-14)		1			100,000
C174-M Computer Operator (BPS-12)	4	4	396,000		444,000
D180-M Driller (BPS-11)	3	3	274,000		307,000
D222-M Draftsman (BPS-11)	6	6	898,000		1,060,000
E054-M Engine Driver (BPS-11)	3	3	279,000		312,000
R087-M Royalty Inspector (BPS-11)	1	1	96,000		107,000
T028-M Technician (BPS-11)	3	3	279,000		307,000
J018-M Junior Auditor (BPS-09)		2			154,000
S078-M Senior Clerk (BPS-09)	12	14	2,222,000		2,311,000
S307-M Surveyor (BPS-09)	1	1	88,000		95,000
J019-F Junior Clerk (BPS-07)	1	1	102,000		102,000
J019-M Junior Clerk (BPS-07)	19	23	1,964,000		2,419,000
E034-M Electrician (BPS-06)	3	3	228,000		249,000
T061-M Tracer (BPS-05)	5	5	365,000		395,000
D186-M Driver (BPS-04)	4	4	301,000		367,000
H076-M Helper (BPS-04)	3	3	219,000		237,000
C054-M Chainman (BPS-01)	2	2	185,000		189,000
C112-M Chowkidar (BPS-01)	1	1	59,000		59,000
F023-M Ferro Printer (BPS-01)	1	1	120,000		121,000

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**044201 MINING OF MINERAL RESOR. O/T MINERAL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOR. O/T MINERAL</b>					
<b>LQ4221 Headquarters Establishment</b>					
N006-M Naib Qasid (BPS-01)	20	21	1,714,000		1,749,000
A01152 Personal pay			36,000	36,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>29,333,000</u></b>	<b><u>29,331,000</u></b>	<b><u>34,661,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>28,784,000</u></b>	<b><u>29,131,000</u></b>	<b><u>34,112,000</u></b>
A01202 House Rent Allowance			4,884,000	3,816,000	4,928,000
A01203 Conveyance Allowance			2,369,000	4,450,000	4,546,000
A0120D Integrated Allowance			95,000	95,000	100,000
A0120X Ad - hoc Allowance - 2010			9,077,000	7,370,000	9,125,000
A01217 Medical Allowance			2,915,000	2,375,000	2,937,000
A0121A Adhoc Relief Allowance 2011			3,032,000	2,320,000	3,006,000
A0121M Adhoc Relief Allowance - 2012			5,900,000	5,440,000	5,936,000
A0121T Adhoc Relief Allowance 2013				2,660,000	2,656,000
A01224 Entertainment Allowance			43,000	26,000	42,000
A01236 Deputation Allowance			72,000	1,000	
A01270 Others			<u>397,000</u>	<u>578,000</u>	<u>836,000</u>
027 Personal Allowance			181,000	263,000	200,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			216,000	315,000	636,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>549,000</u></b>	<b><u>200,000</u></b>	<b><u>549,000</u></b>
A01273 Honoraria			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
000 Honoraria			65,000	65,000	65,000
A01274 Medical Charges			470,000	132,000	470,000
A01277 Contingent Paid Staff			1,000	1,000	1,000
A01278 Leave Salary			11,000	1,000	11,000
A01299 Others			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001 Others			2,000	1,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>10,427,000</u></b>	<b><u>9,295,000</u></b>	<b><u>12,131,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,601,000</u></b>	<b><u>766,000</u></b>	<b><u>1,021,000</u></b>
A03201 Postage and Telegraph			200,000	200,000	220,000
A03202 Telephone and Trunk Call			1,400,000	565,000	800,000
A03270 Others			1,000	1,000	1,000

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**044201 MINING OF MINERAL RESOR. O/T MINERAL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOR. O/T MINERAL</b>					
<b>LQ4221 Headquarters Establishment</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>1,956,000</u></b>	<b><u>1,389,000</u></b>	<b><u>2,078,000</u></b>
A03301 Gas			339,000		300,000
A03303 Electricity			<u>1,517,000</u>	<u>1,341,000</u>	<u>1,668,000</u>
001 Electricity			1,517,000	1,341,000	1,668,000
A03304 Hot and Cold Weather Charges			100,000	48,000	110,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>33,000</u></b>	<b><u>48,000</u></b>	<b><u>36,000</u></b>
A03407 Rates and Taxes			33,000	48,000	36,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,772,000</u></b>	<b><u>3,384,000</u></b>	<b><u>4,660,000</u></b>
A03805 Travelling Allowance			900,000	900,000	990,000
A03806 Transportation of Goods			15,000	1,000	10,000
A03807 P.O.L Charges			2,800,000	2,155,000	3,000,000
A03808 Conveyance Charges			12,000	1,000	10,000
A03821 Training - domestic			45,000	327,000	650,000
<b>A039 TOTAL GENERAL</b>			<b><u>3,065,000</u></b>	<b><u>3,708,000</u></b>	<b><u>4,336,000</u></b>
A03901 Stationery			1,290,000	265,000	1,419,000
A03902 Printing and Publication			<u>295,000</u>	<u>181,000</u>	<u>325,000</u>
001 Printing and Publications			295,000	181,000	325,000
A03903 Conference/Seminars/Workshops/ Symposia			50,000	1,000	40,000
A03905 Newspapers Periodicals and Books			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001 News Papers, Periodicals & Books			80,000	80,000	88,000
A03906 Uniforms and Protective Clothing			36,000	36,000	20,000
A03907 Advertising & Publicity			<u>1,100,000</u>	<u>2,187,000</u>	<u>2,200,000</u>
001 Advertising & Publicity			1,100,000	2,187,000	2,200,000
A03917 Law Charges			32,000	15,000	35,000
A03918 Exhibitions, Fairs & Other National Celebrations			12,000	1,000	13,000
A03919 Payments to Others for Service Rendered			10,000	381,000	11,000
A03942 Cost of Other Stores			<u>10,000</u>	<u>110,000</u>	<u>20,000</u>
001 Cost of Other Stores			10,000	110,000	20,000
A03955 Computer Stationary				301,000	

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**044201 MINING OF MINERAL RESOR. O/T MINERAL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOR. O/T MINERAL</b>					
<b>LQ4221 Headquarters Establishment</b>					
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001 Others			150,000	150,000	165,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>300,000</b></u>		<u><b>1,000,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>300,000</b></u>		<u><b>1,000,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>1,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			300,000		1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>522,000</b></u>	<u><b>567,000</b></u>	<u><b>682,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>220,000</b></u>	<u><b>320,000</b></u>	<u><b>350,000</b></u>
A13001 Transport			220,000	320,000	350,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>220,000</b></u>	<u><b>165,000</b></u>	<u><b>242,000</b></u>
A13101 Machinery and Equipment			220,000	165,000	242,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>82,000</b></u>	<u><b>82,000</b></u>	<u><b>90,000</b></u>
A13201 Furniture and Fixture			82,000	82,000	90,000
<b>Headquarters Establishment</b>			<b>73,932,000</b>	<b>66,762,000</b>	<b>85,568,000</b>



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**044201 MINING OF MINERAL RESOR. O/T MINERAL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOR. O/T MINERAL</b>					
<b>LQ4223 Inspectorate of Mines</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>131,608,000</u></b>	<b><u>115,104,000</u></b>	<b><u>129,910,000</u></b>
<b>A011 TOTAL PAY</b>	<b>380</b>	<b>383</b>	<b><u>77,187,000</u></b>	<b><u>55,976,000</u></b>	<b><u>72,070,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>73</b>	<b>76</b>	<b><u>30,763,000</u></b>	<b><u>19,587,000</u></b>	<b><u>28,695,000</u></b>
A01101 Total Basic Pay of Officers	73	76	<u>28,563,000</u>	<u>19,464,000</u>	<u>26,495,000</u>
C084-M Chief Inspector Of Mines (BPS-20)	1	1	841,000		741,000
D100-M Director (BPS-19)	3	3	2,162,000		1,991,000
D265-M Deputy Chief Inspector Of Mines (BPS-19)	1	1	766,000		766,000
M138-M Mine Manager (BPS-19)	1	1	670,000		401,000
A220-M Assistant Mine Manager (BPS-18)	1	1	573,000		267,000
D051-M Deputy Director (BPS-18)	2	2	1,146,000		1,262,000
D221-M Deputy Director (Budget & Accounts) (BPS-18)	1	1	609,000		429,000
I027-M Inspector Of Mines (BPS-18)	3	3	1,773,000		1,466,000
R051-M Rescue Superintendent (BPS-18)	1	1	609,000		663,000
S112-M Senior Research Officer (BPS-18)	1	1	609,000		393,000
T080-M Training Officer (BPS-18)	1	1	573,000		609,000
W075-M Workshop Engineer (BPS-18)	1	1	573,000		393,000
A146-M Assistant Director (BPS-17)	9	9	3,162,000		2,701,000
B089-M Budget Officer (BPS-17)	1	1	487,000		559,000
C053-M Cess Officer (BPS-17)	1	1	473,000		502,000
C077-M Chief Draftsman (BPS-17)		1			192,000
H116-M Head Draftsman (BPS-17)	1	1	343,000		372,000
J026-M Junior Inspector Of Mines (BPS-17)	7	7	2,546,000		2,496,000
L057-M Lecturer (BPS-17)	7	7	1,956,000		1,956,000
P133-M Principal (BPS-17)	1	1	372,000		329,000
R049-M Rescue Instructor (BPS-17)	4	4	1,315,000		984,000
R059-M Research Officer (BPS-17)	2	2	514,000		442,000

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**044201 MINING OF MINERAL RESOR. O/T MINERAL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOR. O/T MINERAL</b>					
<b>LQ4223 Inspectorate of Mines</b>					
S211-M Statistical Officer (BPS-17)	1	1	358,000		271,000
A032-M Administrative Officer (BPS-16)	2	2	974,000		624,000
A268-M Assistant Statistical Officer (BPS-16)	1	1	211,000		221,000
C308-M Computer Instructor (BPS-16)	1	1	222,000		222,000
E027-M Electrical And Mechanical Foreman (BPS-16)	2	2	547,000		605,000
E061-M English Teacher (BPS-16)	1	1	163,000		173,000
H116-M Head Draftsman (BPS-16)	1	1	288,000		307,000
S075-M Senior Cameraman (BPS-16)		1			120,000
S088-M Senior Instructor (BPS-16)	1	1	240,000		250,000
S114-M Senior Scale Stenographer (BPS-16)	1	1	358,000		336,000
S282-M Superintendent (BPS-16)	3	4	998,000		1,186,000
S304-M Survey And Drawing Officer (BPS-16)	6	6	1,661,000		1,757,000
S399-M Senior Instructor ( Mining) (BPS-16)	1	1	154,000		163,000
S588-M Senior Laboratory Technician (BPS-16)	1	1	163,000		173,000
T085-M Translator (BPS-16)	1	1	154,000		173,000
A01102 Personal pay			2,200,000	123,000	2,200,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>307</b>	<b>307</b>	<b><u>46,424,000</u></b>	<b><u>36,389,000</u></b>	<b><u>43,375,000</u></b>
A01151 Total Basic Pay of Other Staff	<b>307</b>	<b>307</b>	<b><u>44,724,000</u></b>	<b><u>36,295,000</u></b>	<b><u>41,675,000</u></b>
A007-M Account Assistant (BPS-14)	2	2	252,000		292,000
A097-M Assistant (BPS-14)	7	7	1,731,000		1,463,000
A337-M Assistant Librarian (BPS-14)	2	2	536,000		390,000
C013-M Camera Operator (BPS-14)	1	1	268,000		283,000
C174-M Computer Operator (BPS-14)	1	1	209,000		107,000
E032-M Electrical Sub-Engineer (BPS-14)	3	3	526,000		416,000
H024-M Head Clerk (BPS-14)	1	1	129,000		129,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOR. O/T MINERAL</b>					
<b>LQ4223 Inspectorate of Mines</b>					
I039-M Instructor (BPS-14)	2	2	243,000		214,000
L012-M Laboratory Technician (BPS-14)	3	3	584,000		343,000
M061-M Material Superintendent (BPS-14)	1	1	261,000		275,000
S216-M Stenographer (BPS-14)	31	31	7,436,000		7,165,000
S307-M Surveyor (BPS-14)	4	4	604,000		443,000
S327-M Statistical Assistant (BPS-14)	1	1	129,000		104,000
M086-M Mechanical Draftsman (BPS-13)	1	1	199,000		206,000
C172-M Computer Key Operator (BPS-11)	1	1	121,000		75,000
S323-M Senior Draftsman (BPS-11)	3	3	417,000		550,000
C214-M Crewmen (BPS-10)	20	20	3,759,000		4,012,000
E034-M Electrician (BPS-10)	1	1	170,000		180,000
M065-M Mechanic (BPS-10)	4	4	791,000		700,000
M139-M Mine Sirdar (BPS-10)	1	1	105,000		100,000
M154-M Model Maker (BPS-10)	1	1	205,000		215,000
R048-M Rescue Apparatus Technician (BPS-10)	1	1	105,000		215,000
P056-M Physical Instructor (BPS-09)	1	1	91,000		81,000
S078-M Senior Clerk (BPS-09)	10	10	1,868,000		1,697,000
S307-M Surveyor (BPS-09)	1	1	201,000		209,000
T050-M Timber Supervisor (BPS-08)	2	2	190,000		182,000
J019-M Junior Clerk (BPS-07)	26	26	3,897,000		3,745,000
L009-M Laboratory Duty Clerk (BPS-07)	1	1	98,000		87,000
M140-M Miner (BPS-07)	12	12	1,726,000		1,228,000
P072-M Pipe Layer Fitter (BPS-07)	1	1	168,000		175,000
P165-M Project Operator (BPS-07)	2	2	343,000		358,000
S010-M Safety Lamp Room Incharge (BPS-07)	1	1	145,000		141,000
T113-M Typist (BPS-07)	1	1	120,000		129,000
P165-M Project Operator (BPS-06)	1	1	144,000		149,000
C165-M Compressor Driver (BPS-05)	1	1	129,000		69,000

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**044201 MINING OF MINERAL RESOR. O/T MINERAL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOR. O/T MINERAL</b>					
<b>LQ4223 Inspectorate of Mines</b>					
E034-M Electrician (BPS-05)	1	1	85,000		94,000
I004-M Imam Masjid (BPS-05)	1	1	151,000		157,000
L100-M Loco Driver (BPS-05)	2	2	226,000		223,000
M065-M Mechanic (BPS-05)	1	1	85,000		79,000
R012-M Rail Track Mistri (BPS-05)	1	1	79,000		79,000
S250-M Store Keeper (BPS-05)	5	5	733,000		776,000
T033-M Telephone Attendant (BPS-05)	3	3	386,000		528,000
T053-M Time Keeper (BPS-05)	1	1	76,000		79,000
T061-M Tracer (BPS-05)	3	3	295,000		318,000
W048-M Wireless Operator (BPS-05)	5	5	580,000		516,000
D186-M Driver (BPS-04)	28	28	3,740,000		3,306,000
L006-M Laboratory Attendant (BPS-04)	4	4	459,000		377,000
B031-M Binder (BPS-03)	1	1	105,000		108,000
S236-M Store Attendant (BPS-03)	1	1	78,000		75,000
W076-M Workshop Helper (BPS-03)	2	2	199,000		207,000
D003-M Daftri (BPS-02)	1	1	112,000		64,000
A304-M Attendant (BPS-01)	1	1	112,000		113,000
C014-M Cameraman Helper (BPS-01)	1	1	92,000		64,000
C054-M Chainman (BPS-01)	4	4	451,000		462,000
C112-M Chowkidar (BPS-01)	19	19	2,004,000		1,583,000
C130-M Cleaner (BPS-01)	3	3	257,000		261,000
C193-M Cook (BPS-01)	5	5	460,000		479,000
H012-M Haulage Attendant (BPS-01)	1	1	112,000		97,000
M019-M Mali (BPS-01)	6	6	577,000		473,000
N006-M Naib Qasid (BPS-01)	35	35	3,503,000		3,207,000
S009-M Safety Lamp Room Attendant (BPS-01)	2	2	181,000		132,000
S311-M Sanitary Worker (BPS-01)	18	18	1,686,000		1,691,000
A01152 Personal pay			1,700,000	94,000	1,700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOR. O/T MINERAL</b>					
<b>LQ4223 Inspectorate of Mines</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>54,421,000</u></b>	<b><u>59,128,000</u></b>	<b><u>57,840,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>53,941,000</u></b>	<b><u>58,456,000</u></b>	<b><u>57,360,000</u></b>
A01201 Senior Post Allowance			14,000	10,000	14,000
A01202 House Rent Allowance			5,051,000	4,237,000	5,173,000
A01203 Conveyance Allowance			5,570,000	8,457,000	8,186,000
A0120D Integrated Allowance			277,000	241,000	277,000
A0120X Ad - hoc Allowance - 2010			15,136,000	13,248,000	15,271,000
A01217 Medical Allowance			5,156,000	4,685,000	5,204,000
A0121A Adhoc Relief Allowance 2011			5,224,000	4,733,000	5,265,000
A0121M Adhoc Relief Allowance - 2012			11,403,000	11,039,000	11,491,000
A0121T Adhoc Relief Allowance 2013				6,421,000	186,000
A01224 Entertainment Allowance			56,000	22,000	37,000
A01225 Instructional Allowance			300,000	380,000	366,000
A01226 Computer Allowance			15,000	3,000	15,000
A01238 Charge Allowance			16,000	15,000	16,000
A01270 Others			<u>5,723,000</u>	<u>4,965,000</u>	<u>5,859,000</u>
001 Others			5,000	5,000	5,000
027 Personal Allowance			150,000	98,000	150,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,068,000	740,000	1,204,000
041 Additional Allowance to Rescue Staff			4,500,000	4,122,000	4,500,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>480,000</u></b>	<b><u>672,000</u></b>	<b><u>480,000</u></b>
A01273 Honoraria			<u>50,000</u>	<u>282,000</u>	<u>50,000</u>
000 Honoraria			50,000	282,000	50,000
A01274 Medical Charges			265,000	265,000	265,000
A01277 Contingent Paid Staff			15,000		15,000
A01278 Leave Salary			25,000		25,000
A01299 Others			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
001 Others			125,000	125,000	125,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>18,028,000</u></b>	<b><u>18,753,000</u></b>	<b><u>20,460,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,500,000</u></b>	<b><u>1,044,000</u></b>	<b><u>1,560,000</u></b>
A03201 Postage and Telegraph			200,000	200,000	220,000
A03202 Telephone and Trunk Call			1,300,000	844,000	1,340,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOR. O/T MINERAL</b>					
<b>LQ4223 Inspectorate of Mines</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>3,220,000</u></b>	<b><u>2,737,000</u></b>	<b><u>3,519,000</u></b>
A03301 Gas			232,000	221,000	255,000
A03302 Water			65,000	21,000	49,000
A03303 Electricity			<u>2,883,000</u>	<u>2,451,000</u>	<u>3,171,000</u>
001 Electricity			2,883,000	2,451,000	3,171,000
A03304 Hot and Cold Weather Charges			40,000	44,000	44,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>2,050,000</u></b>	<b><u>2,411,000</u></b>	<b><u>2,685,000</u></b>
A03402 Rent for Office Building			1,850,000	2,322,000	2,500,000
A03407 Rates and Taxes			200,000	89,000	185,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>8,385,000</u></b>	<b><u>8,737,000</u></b>	<b><u>9,518,000</u></b>
A03805 Travelling Allowance			<u>1,900,000</u>	<u>2,235,000</u>	<u>2,500,000</u>
001 Travelling Allowance					2,500,000
A03806 Transportation of Goods			10,000		11,000
A03807 P.O.L Charges			6,420,000	6,420,000	6,950,000
A03808 Conveyance Charges			15,000	82,000	17,000
A03825 Travelling allowance			40,000		40,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,873,000</u></b>	<b><u>3,824,000</u></b>	<b><u>3,178,000</u></b>
A03901 Stationery			770,000	804,000	795,000
A03902 Printing and Publication			<u>230,000</u>	<u>250,000</u>	<u>243,000</u>
001 Printing and Publications			230,000	250,000	243,000
A03905 Newspapers Periodicals and Books			<u>100,000</u>	<u>101,000</u>	<u>110,000</u>
001 News Papers, Periodicals & Books			100,000	101,000	110,000
A03906 Uniforms and Protective Clothing			58,000	96,000	64,000
A03907 Advertising & Publicity			<u>110,000</u>	<u>210,000</u>	<u>200,000</u>
001 Advertising & Publicity			110,000	210,000	200,000
A03917 Law Charges			5,000		5,000
A03918 Exhibitions, Fairs & Other National Celebrations			30,000	17,000	33,000
A03919 Payments to Others for Service Rendered			300,000	109,000	330,000
A03936 Foreign/Inland Training Course Fee			75,000	864,000	83,000
A03942 Cost of Other Stores			<u>735,000</u>	<u>850,000</u>	<u>809,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOR. O/T MINERAL</b>					
<b>LQ4223 Inspectorate of Mines</b>					
001 Cost of Other Stores			735,000	850,000	809,000
A03955 Computer Stationary			110,000	173,000	121,000
A03970 Others			<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
001 Others			350,000	350,000	385,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>2,001,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>2,001,000</b></u>
A04114 Superannuation Encashment Of L.P.R					2,001,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>370,000</b></u>	<u><b>859,000</b></u>	<u><b>407,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>370,000</b></u>	<u><b>859,000</b></u>	<u><b>407,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>800,000</u>	<u>330,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			300,000	800,000	330,000
A05270 To Others			<u>70,000</u>	<u>59,000</u>	<u>77,000</u>
001 Others			70,000	59,000	77,000
<b>A06 TOTAL TRANSFERS</b>			<u><b>260,000</b></u>	<u><b>206,000</b></u>	<u><b>239,000</b></u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u><b>200,000</b></u>	<u><b>155,000</b></u>	<u><b>173,000</b></u>
A06101 Merit			110,000	67,000	74,000
A06102 Others			<u>90,000</u>	<u>88,000</u>	<u>99,000</u>
001 Others			90,000	88,000	99,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>60,000</b></u>	<u><b>51,000</b></u>	<u><b>66,000</b></u>
A06301 Entertainments & Gifts			<u>60,000</u>	<u>51,000</u>	<u>66,000</u>
001 Entertainment & Gifts			60,000	51,000	66,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>978,000</b></u>	<u><b>1,161,000</b></u>	<u><b>2,532,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>76,000</b></u>	<u><b>112,000</b></u>	<u><b>120,000</b></u>
A09201 Hardware			36,000	69,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOR. O/T MINERAL</b>					
<b>LQ4223 Inspectorate of Mines</b>					
A09203 I.T. Equipment			40,000	43,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>902,000</u></b>	<b><u>960,000</u></b>	<b><u>2,347,000</u></b>
A09601 Plant and Machinery			902,000	960,000	2,347,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>89,000</u></b>	<b><u>65,000</u></b>
A09701 Purchase of Furniture and Fixture				89,000	65,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>2,640,000</u></b>	<b><u>2,582,000</u></b>	<b><u>2,827,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>1,650,000</u></b>	<b><u>1,667,000</u></b>	<b><u>1,815,000</u></b>
A13001 Transport			1,650,000	1,667,000	1,815,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>605,000</u></b>
A13101 Machinery and Equipment			550,000	550,000	605,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>290,000</u></b>	<b><u>310,000</u></b>	<b><u>242,000</u></b>
A13201 Furniture and Fixture			290,000	310,000	242,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>150,000</u></b>	<b><u>55,000</u></b>	<b><u>165,000</u></b>
A13370 Others			<u>150,000</u>	<u>55,000</u>	<u>165,000</u>
001 Others			150,000	55,000	165,000
<b>Inspectorate of Mines</b>			<b>153,884,000</b>	<b>138,665,000</b>	<b>158,376,000</b>



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INDUSTRIES**

**044201 MINING OF MINERAL RESOR. O/T MINERAL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOR. O/T MINERAL</b>					
<b>LQ4331 Mines Labour Welfare Commissionerate</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>108,224,000</u></b>	<b><u>83,034,000</u></b>	<b><u>126,632,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>364</u></b>	<b><u>378</u></b>	<b><u>50,947,000</u></b>	<b><u>39,177,000</u></b>	<b><u>58,460,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>72</u></b>	<b><u>76</u></b>	<b><u>18,535,000</u></b>	<b><u>14,311,000</u></b>	<b><u>20,338,000</u></b>
A01101 Total Basic Pay of Officers	<u>72</u>	<u>76</u>	<u>18,318,000</u>	<u>13,112,000</u>	<u>20,008,000</u>
M142-M Mines Labour Welfare Commissioner (Special)	1	1	6,000		6,000
M106-M Medical Superintendent (BPS-19)	1	1	787,000		790,000
O043-M Ortheopaedic Surgeon (BPS-19)	1	1	383,000		479,000
A067-M Anesthetist (BPS-18)	2	2	501,000		503,000
D590-M Deputy Director (Finance) (BPS-18)	1	1	251,000		258,000
D591-M Deputy Director (Works) (BPS-18)	1	1	251,000		258,000
D592-M Deputy Mines Labour Welfare Commissioner (BPS-18)	1	1	251,000		501,000
H069-F Headmistress (BPS-18)		1			240,000
L134-F Lady Gynecologist (BPS-18)	1	1	251,000		252,000
M240-M Medical Specialist (BPS-18)	1	1	251,000		252,000
S097-F Senior Medical Officer (BPS-18)	2	2	716,000		720,000
S097-M Senior Medical Officer (BPS-18)	2	2	896,000		916,000
S302-M Surgeon (BPS-18)	1	1	251,000		25,000
A012-M Accounts Officer (BPS-17)	1	1	201,000		206,000
A155-M Assistant Director Admn. (BPS-17)	1	1	388,000		401,000
A221-M Asst. Mines Labor Welfare Commissioner (BPS-17)	3	3	989,000		990,000
A551-M Assistant Director (MLW) (BPS-17)	1	1	388,000		401,000
A552-M Assistant Director (Budget & Accounts) (BPS-17)	1	1	388,000		401,000
A713-M Assistant Director (Legal) (BPS-17)	1	1	201,000		206,000
C189-M Construction Engineer (BPS-17)	1	1	344,000		358,000
H068-M Headmaster (BPS-17)	1	1	574,000		580,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOR. O/T MINERAL</b>					
<b>LQ4331 Mines Labour Welfare Commissionerate</b>					
H069-F Headmistress (BPS-17)	2	2	903,000		910,000
M098-M Medical Officer (BPS-17)	5	5	1,073,000		1,076,000
S005-F S.S.Ts (BPS-17)		5			754,000
C438-M Computer Instructor (BPS-16)	1	3	126,000		366,000
S005-F S.S.Ts (BPS-16)	5		705,000		
S005-M S.S.Ts (BPS-16)	2	2	282,000		301,000
S085-F Secondary School Teacher (BPS-16)	7	7	1,399,000		1,601,000
S085-M Secondary School Teacher (BPS-16)	8	9	2,622,000		2,932,000
S200-F Staff Nurse (BPS-16)	8	8	1,241,000		1,435,000
S282-M Superintendent (BPS-16)	2	2	519,000		638,000
S679-M Senior Sub Engineer (BPS-16)	1	1	192,000		234,000
W037-M Welfare Officer (BPS-16)	6	6	988,000		1,018,000
A01102 Personal pay			72,000	137,000	80,000
A01106 Total Pay of contract staff			<u>145,000</u>	<u>1,062,000</u>	<u>250,000</u>
001 Pay of Contract Staff			145,000	1,062,000	250,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>292</b>	<b>302</b>	<b><u>32,412,000</u></b>	<b><u>24,866,000</u></b>	<b><u>38,122,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>292</u>	<u>302</u>	<u>29,349,000</u>	<u>24,203,000</u>	<u>35,052,000</u>
A097-F Assistant (BPS-14)	1	1	134,000		178,000
A097-M Assistant (BPS-14)	9	9	1,486,000		1,699,000
C174-F Computer Operator (BPS-14)	1	1	101,000		100,000
C174-M Computer Operator (BPS-14)	2	2	202,000		205,000
J075-F Junior Science & Math Teacher (BPS-14)	2	2	200,000		200,000
S216-M Stenographer (BPS-14)	8	5	987,000		760,000
S216-M Stenographer (BPS-12)		3			310,000
D222-M Draftsman (BPS-11)	1	1	176,000		181,000
S271-M Sub-Engineer (BPS-11)	1	1	80,000		204,000
A007-F Account Assistant (BPS-10)	1	1	83,000		80,000

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**044201 MINING OF MINERAL RESOR. O/T MINERAL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOR. O/T MINERAL</b>					
<b>LQ4331 Mines Labour Welfare Commissionerate</b>					
A007-M Account Assistant (BPS-10)	3	3	249,000		240,000
C052-M Cess Inspector (BPS-09)	5	5	413,000		424,000
D249-F Drawing Master (BPS-09)	3	3	197,000		205,000
D249-M Drawing Master (BPS-09)	1	1	224,000		230,000
E116-F Elementary School Teacher (BPS-09)	6	7	863,000		982,000
E116-M Elementary School Teacher (BPS-09)	11	11	1,428,000		1,469,000
H029-M Head Dispenser (BPS-09)	1	1	145,000		150,000
L026-F Lady Health Visitor (BPS-09)	3	3	369,000		384,000
O063-F Oriental Teacher (BPS-09)	2	3	163,000		270,000
O063-M Oriental Teacher (BPS-09)	2	1	168,000		77,000
P211-F Physical Training Instructor (BPS-09)	2	3	151,000		352,000
P211-M Physical Training Instructor (BPS-09)	2	1	159,000		77,000
S078-M Senior Clerk (BPS-09)	9	11	981,000		1,143,000
S402-F S.V.Teacher (BPS-09)	3	3	359,000		365,000
S402-M S.V.Teacher (BPS-09)	4	4	288,000		301,000
T021-M Technical Instructor (BPS-09)	1	1	77,000		77,000
T021-F Technical Instructor (BPS-08)	2	2	150,000		152,000
J019-M Junior Clerk (BPS-07)	17	18	1,558,000		1,677,000
L003-F Laboratory Assistant (BPS-07)	1	1	73,000		74,000
L003-M Laboratory Assistant (BPS-07)	1	1	72,000		74,000
L004-M Laboratory Assistant (BPS-07)	1	1	293,000		303,000
P307-F P.T.C. Teacher (BPS-07)	3	3	220,000		221,000
Q002-M Qari (BPS-07)	3	3	234,000		323,000
T013-M Teacher-Cum-Librarian (BPS-07)	1	1	84,000		90,000
T015-F Teachers (BPS-07)	14	14	2,051,000		2,060,000
T015-M Teachers (BPS-07)	17	17	2,720,000		2,962,000
D137-M Dispenser (BPS-06)	14	14	1,272,000		1,275,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOR. O/T MINERAL</b>					
<b>LQ4331 Mines Labour Welfare Commissionerate</b>					
S020-M Sanitary Inspector (BPS-06)	1	1	80,000		84,000
X003-M X-Ray Operator (BPS-06)	2	2	240,000		285,000
D014-M Dark Room Assistant (BPS-05)	2	2	271,000		277,000
E034-M Electrician (BPS-05)	1	1	73,000		76,000
L004-M Laboratory Assistant (BPS-05)	2	2	196,000		202,000
L027-F Lady Instructor (BPS-05)	2	2	196,000		204,000
T061-M Tracer (BPS-05)	1	1	76,000		80,000
V002-M Vaccinator (BPS-05)	1	1	132,000		136,000
D186-M Driver (BPS-04)	18	19	1,730,000		2,873,000
N033-F Nurse/Dai (BPS-03)	4	4	269,000		353,000
A304-M Attendant (BPS-02)	1	1	230,000		235,000
D003-M Daftri (BPS-02)	1	1	117,000		119,000
W006-M Ward Boy (BPS-02)	2	2	129,000		134,000
A356-F Aya/Mai (BPS-01)		1			58,000
B019-M Beldar (BPS-01)	7	7	689,000		708,000
C112-M Chowkidar (BPS-01)	20	20	1,511,000		2,610,000
C130-M Cleaner (BPS-01)	1	1	60,000		63,000
C193-M Cook (BPS-01)	2	2	168,000		170,000
F015-F Female Attendant (BPS-01)	2	2	157,000		160,000
M019-M Mali (BPS-01)	5	5	312,000		316,000
N006-M Naib Qasid (BPS-01)	26	26	1,923,000		3,093,000
S059-M Security Guard (BPS-01)	1	2	58,000		118,000
S311-F Sanitary Worker (BPS-01)	1	3	64,000		182,000
S311-M Sanitary Worker (BPS-01)	15	16	897,000		1,255,000
W011-M Ward Servant (BPS-01)	16	16	1,361,000		1,387,000
A01152 Personal pay				30,000	
A01156 Total Pay of contract staff			<u>3,063,000</u>	<u>633,000</u>	<u>3,070,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>57,277,000</u>	<u>43,857,000</u>	<u>68,172,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOR. O/T MINERAL</b>					
<b>LQ4331 Mines Labour Welfare Commissionerate</b>					
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>56,847,000</u></b>	<b><u>43,497,000</u></b>	<b><u>67,707,000</u></b>
A01202 House Rent Allowance			6,217,000	3,697,000	6,451,000
A01203 Conveyance Allowance			5,740,000	7,005,000	9,967,000
A01208 Dress Allowance			53,000	53,000	60,000
A0120D Integrated Allowance			257,000	173,000	273,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for			60,000	60,000	60,000
A0120X Ad - hoc Allowance - 2010			14,709,000	9,766,000	15,191,000
A01216 Qualification Allowance			182,000	224,000	231,000
A01217 Medical Allowance			5,389,000	3,469,000	5,606,000
A0121A Adhoc Relief Allowance 2011			4,503,000	3,154,000	4,608,000
A0121H SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE			5,326,000	75,000	5,347,000
A0121M Adhoc Relief Allowance - 2012			8,850,000	7,231,000	9,160,000
A0121T Adhoc Relief Allowance 2013				3,377,000	4,862,000
A01224 Entertainment Allowance			12,000	6,000	12,000
A01238 Charge Allowance			73,000	67,000	75,000
A01251 Mess Allowance			55,000	48,000	56,000
A01252 Non Practicing Allowance			688,000	107,000	688,000
A01253 Science Teaching Allowance			75,000	30,000	99,000
A01270 Others			<u>4,658,000</u>	<u>4,955,000</u>	<u>4,961,000</u>
027 Personal Allowance			105,000		170,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			4,553,000	4,955,000	4,791,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>430,000</u></b>	<b><u>360,000</u></b>	<b><u>465,000</u></b>
A01273 Honoraria			<u>10,000</u>	<u>178,000</u>	<u>30,000</u>
000 Honoraria			10,000	178,000	30,000
A01274 Medical Charges			420,000	182,000	435,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>17,880,000</u></b>	<b><u>20,816,000</u></b>	<b><u>23,177,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>533,000</u></b>	<b><u>742,000</u></b>	<b><u>571,000</u></b>
A03201 Postage and Telegraph			160,000	201,000	171,000
A03202 Telephone and Trunk Call			373,000	541,000	400,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,148,000</u></b>	<b><u>953,000</u></b>	<b><u>1,271,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOR. O/T MINERAL</b>					
<b>LQ4331 Mines Labour Welfare Commissionerate</b>					
A03301 Gas			77,000	212,000	82,000
A03302 Water			62,000	53,000	73,000
A03303 Electricity			<u>899,000</u>	<u>568,000</u>	<u>994,000</u>
001 Electricity			899,000	568,000	994,000
A03304 Hot and Cold Weather Charges			110,000	120,000	122,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>1,104,000</b></u>	<u><b>1,421,000</b></u>	<u><b>1,470,000</b></u>
A03402 Rent for Office Building			1,060,000	1,207,000	1,250,000
A03407 Rates and Taxes			44,000	214,000	220,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>4,882,000</b></u>	<u><b>6,540,000</b></u>	<u><b>6,995,000</b></u>
A03805 Travelling Allowance			<u>950,000</u>	<u>2,484,000</u>	<u>2,500,000</u>
001 Travelling Allowance					2,500,000
A03806 Transportation of Goods			12,000	48,000	14,000
A03807 P.O.L Charges			3,845,000	3,935,000	4,397,000
A03808 Conveyance Charges			25,000	23,000	29,000
A03825 Travelling allowance			50,000	50,000	55,000
<b>A039 TOTAL GENERAL</b>			<u><b>10,213,000</b></u>	<u><b>11,160,000</b></u>	<u><b>12,870,000</b></u>
A03901 Stationery			570,000	639,000	620,000
A03902 Printing and Publication			<u>45,000</u>	<u>38,000</u>	<u>47,000</u>
001 Printing and Publications			45,000	38,000	47,000
A03905 Newspapers Periodicals and Books			<u>181,000</u>	<u>76,000</u>	<u>195,000</u>
001 News Papers, Periodicals & Books			181,000	76,000	195,000
A03906 Uniforms and Protective Clothing			3,337,000	3,444,000	3,341,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>1,255,000</u>	<u>440,000</u>
001 Advertising & Publicity			400,000	1,255,000	440,000
A03918 Exhibitions, Fairs & Other National Celebrations			100,000	70,000	110,000
A03936 Foreign/Inland Training Course Fee			10,000	12,000	10,000
A03940 Unforeseen expenditure					2,500,000
A03942 Cost of Other Stores			<u>5,320,000</u>	<u>5,311,000</u>	<u>5,337,000</u>
001 Cost of Other Stores			5,320,000	5,311,000	5,337,000
A03970 Others			<u>250,000</u>	<u>315,000</u>	<u>270,000</u>
001 Others			250,000	315,000	270,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOR. O/T MINERAL</b>					
<b>LQ4331 Mines Labour Welfare Commissionerate</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>2,660,000</u></b>	<b><u>1,723,000</u></b>	<b><u>27,429,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>2,660,000</u></b>	<b><u>1,723,000</u></b>	<b><u>27,429,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			300,000	300,000	1,000,000
A05270 To Others			<u>2,360,000</u>	<u>1,423,000</u>	<u>26,429,000</u>
001 Others			2,360,000	1,423,000	26,429,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>15,112,000</u></b>	<b><u>9,596,000</u></b>	<b><u>15,123,000</u></b>
<b>A061 TOTAL SCHOLARSHIP</b>			<b><u>15,100,000</u></b>	<b><u>9,571,000</u></b>	<b><u>15,110,000</u></b>
A06101 Merit			100,000	137,000	110,000
A06102 Others			<u>15,000,000</u>	<u>9,434,000</u>	<u>15,000,000</u>
001 Others			15,000,000	9,434,000	15,000,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>12,000</u></b>	<b><u>25,000</u></b>	<b><u>13,000</u></b>
A06301 Entertainments & Gifts			<u>12,000</u>	<u>25,000</u>	<u>13,000</u>
001 Entertainment & Gifts			12,000	25,000	13,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<b><u>1,876,000</u></b>	<b><u>10,920,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<b><u>2,920,000</u></b>
A09201 Hardware					2,920,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>				<b><u>1,876,000</u></b>	<b><u>8,000,000</u></b>
A09501 Transport				<u>1,876,000</u>	<u>8,000,000</u>

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**044201 MINING OF MINERAL RESOR. O/T MINERAL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>044</b>	<b>MINING AND MANUFACTURING</b>					
<b>0442</b>	<b>MINING</b>					
<b>044201</b>	<b>MINING OF MINERAL RESOR. O/T MINERAL</b>					
<b>LQ4331</b>	<b>Mines Labour Welfare Commissionerate</b>					
001	Transport				1,876,000	
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>					<b><u>420,000</u></b>
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>					<b><u>420,000</u></b>
A12401	Office buildings					420,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,623,000</u></b>	<b><u>2,519,000</u></b>	<b><u>1,807,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>570,000</u></b>	<b><u>729,000</u></b>	<b><u>635,000</u></b>
A13001	Transport			570,000	729,000	635,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>175,000</u></b>	<b><u>279,000</u></b>	<b><u>202,000</u></b>
A13101	Machinery and Equipment			175,000	279,000	202,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>103,000</u></b>	<b><u>116,000</u></b>	<b><u>117,000</u></b>
A13201	Furniture and Fixture			103,000	116,000	117,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>775,000</u></b>	<b><u>1,395,000</u></b>	<b><u>853,000</u></b>
A13304	Structures			700,000	1,311,000	770,000
A13370	Others			<u>75,000</u>	<u>84,000</u>	<u>83,000</u>
001	Others			75,000	84,000	83,000
<b>Mines Labour Welfare Commissionerate</b>				<b>145,499,000</b>	<b>119,564,000</b>	<b>205,509,000</b>



**PC21022 (022)  
INDUSTRIES**

**044201 MINING OF MINERAL RESOR. O/T MINERAL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOR. O/T MINERAL</b>					
<b>LW4008 Regional Establishment</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>62,990,000</u></b>	<b><u>67,547,000</u></b>	<b><u>80,946,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>226</u></b>	<b><u>270</u></b>	<b><u>34,146,000</u></b>	<b><u>33,341,000</u></b>	<b><u>40,652,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>33</u></b>	<b><u>38</u></b>	<b><u>10,098,000</u></b>	<b><u>10,112,000</u></b>	<b><u>12,330,000</u></b>
A01101 Total Basic Pay of Officers	<u>33</u>	<u>38</u>	<u>10,098,000</u>	<u>10,112,000</u>	<u>12,330,000</u>
D051-M Deputy Director (BPS-18)	6	6	2,838,000		3,028,000
A146-M Assistant Director (BPS-17)	12	13	3,677,000		3,971,000
G043-M Geologist (BPS-17)	2	2	416,000		444,000
M141-M Mineral Development Officer (BPS-16)	4	6	589,000		1,095,000
S282-M Superintendent (BPS-16)	4	6	1,248,000		2,302,000
S304-M Survey And Drawing Officer (BPS-16)	5	5	1,330,000		1,490,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>193</u></b>	<b><u>232</u></b>	<b><u>24,048,000</u></b>	<b><u>23,229,000</u></b>	<b><u>28,322,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>193</u>	<u>232</u>	<u>24,048,000</u>	<u>23,229,000</u>	<u>28,322,000</u>
A097-M Assistant (BPS-14)	11	14	2,297,000		2,729,000
S216-M Stenographer (BPS-14)	18	18	2,725,000		3,372,000
C173-M Computer Operator (BPS-12)		1			88,000
C174-M Computer Operator (BPS-12)	2	2	176,000		175,000
D222-M Draftsman (BPS-11)	5	6	1,496,000		752,000
F031-M Field Inspector (BPS-11)	12	18	1,988,000		2,933,000
R087-M Royalty Inspector (BPS-11)	9	12	1,997,000		2,355,000
S078-M Senior Clerk (BPS-09)	13	16	2,109,000		2,505,000
S307-M Surveyor (BPS-09)	8	8	867,000		896,000
J019-M Junior Clerk (BPS-07)		5			360,000
J020-M Junior Clerk/Typist (BPS-07)	19	19	1,652,000		2,090,000
T061-M Tracer (BPS-05)	4	4	313,000		321,000
D186-M Driver (BPS-04)	11	14	1,160,000		1,412,000

**PC21022 (022)  
INDUSTRIES**

**044201 MINING OF MINERAL RESOR. O/T MINERAL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOR. O/T MINERAL</b>					
<b>LW4008 Regional Establishment</b>					
B004-M Bahishti (BPS-01)	5	5	415,000		427,000
C054-M Chainman (BPS-01)	15	15	1,203,000		1,283,000
C112-M Chowkidar (BPS-01)	10	12	903,000		1,123,000
D011-M Dak Runner (BPS-01)		2			118,000
F023-M Ferro Printer (BPS-01)	6	6	617,000		681,000
M019-M Mali (BPS-01)	3	3	282,000		289,000
N006-M Naib Qasid (BPS-01)	37	43	3,421,000		3,452,000
S311-M Sanitary Worker (BPS-01)	5	5	427,000		491,000
S325 Sweeper/Sanitary Worker (BPS-01)		1			176,000
S325-M Sweeper/Sanitary Worker (BPS-01)		3			294,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>28,844,000</u></b>	<b><u>34,206,000</u></b>	<b><u>40,294,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>28,692,000</u></b>	<b><u>34,035,000</u></b>	<b><u>40,142,000</u></b>
A01202 House Rent Allowance			3,843,000	3,633,000	4,802,000
A01203 Conveyance Allowance			4,664,000	5,610,000	6,787,000
A0120D Integrated Allowance			178,000	186,000	247,000
A0120X Ad - hoc Allowance - 2010			9,145,000	8,552,000	10,291,000
A01217 Medical Allowance			2,582,000	2,831,000	3,386,000
A0121A Adhoc Relief Allowance 2011			3,067,000	2,797,000	3,242,000
A0121M Adhoc Relief Allowance - 2012			4,769,000	6,305,000	6,473,000
A0121T Adhoc Relief Allowance 2013				3,127,000	3,331,000
A01226 Computer Allowance			1,000	1,000	1,000
A01236 Deputation Allowance			1,000	1,000	1,000
A01270 Others			<u>442,000</u>	<u>992,000</u>	<u>1,581,000</u>
027 Personal Allowance			49,000	217,000	58,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			393,000	775,000	1,523,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>152,000</u></b>	<b><u>171,000</u></b>	<b><u>152,000</u></b>
A01273 Honoraria			<u>10,000</u>	<u>83,000</u>	<u>10,000</u>
000 Honoraria			10,000	83,000	10,000
A01274 Medical Charges			110,000	57,000	110,000
A01277 Contingent Paid Staff			30,000	29,000	30,000
A01278 Leave Salary			1,000	1,000	1,000

**PC21022 (022)  
INDUSTRIES**

**044201 MINING OF MINERAL RESOR. O/T MINERAL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOR. O/T MINERAL</b>					
<b>LW4008 Regional Establishment</b>					
A01299 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>13,087,000</u></b>	<b><u>14,002,000</u></b>	<b><u>14,573,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,195,000</u></b>	<b><u>932,000</u></b>	<b><u>1,206,000</u></b>
A03201 Postage and Telegraph			250,000	250,000	275,000
A03202 Telephone and Trunk Call			935,000	677,000	920,000
A03205 Courier and Pilot Service			10,000	5,000	11,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,031,000</u></b>	<b><u>862,000</u></b>	<b><u>1,134,000</u></b>
A03301 Gas			180,000	203,000	198,000
A03303 Electricity			<u>801,000</u>	<u>609,000</u>	<u>881,000</u>
001 Electricity			801,000	609,000	881,000
A03304 Hot and Cold Weather Charges			50,000	50,000	55,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,483,000</u></b>	<b><u>1,813,000</u></b>	<b><u>1,850,000</u></b>
A03402 Rent for Office Building			1,450,000	1,768,000	1,800,000
A03407 Rates and Taxes			33,000	45,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>8,250,000</u></b>	<b><u>9,246,000</u></b>	<b><u>9,142,000</u></b>
A03805 Travelling Allowance			<u>2,300,000</u>	<u>3,400,000</u>	<u>3,130,000</u>
001 Travelling Allowance					3,130,000
A03806 Transportation of Goods			5,000	1,000	6,000
A03807 P.O.L Charges			5,940,000	5,840,000	6,000,000
A03808 Conveyance Charges			5,000	5,000	6,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,128,000</u></b>	<b><u>1,149,000</u></b>	<b><u>1,241,000</u></b>
A03901 Stationery			588,000	588,000	647,000
A03902 Printing and Publication			<u>200,000</u>	<u>220,000</u>	<u>220,000</u>
001 Printing and Publications			200,000	220,000	220,000
A03905 Newspapers Periodicals and Books			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 News Papers, Periodicals & Books			50,000	50,000	55,000
A03907 Advertising & Publicity			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

**PC21022 (022)**  
**INDUSTRIES**

**044201 MINING OF MINERAL RESOR. O/T MINERAL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOR. O/T MINERAL</b>					
<b>LW4008 Regional Establishment</b>					
001 Advertising & Publicity			5,000	5,000	5,000
A03917 Law Charges			50,000	50,000	55,000
A03918 Exhibitions, Fairs & Other National Celebrations			15,000	15,000	17,000
A03955 Computer Stationary				1,000	
A03970 Others			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001 Others			220,000	220,000	242,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>300,000</b></u>	<u><b>1,000,000</b></u>	<u><b>2,000,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>300,000</b></u>	<u><b>1,000,000</b></u>	<u><b>2,000,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>1,000,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			300,000	1,000,000	2,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u><b>10,605,000</b></u>
<b>A091 TOTAL PURCHASE OF BUILDING</b>					<u><b>9,671,000</b></u>
A09105 Transport					8,240,000
A09106 Plant and Machinery					690,000
A09107 Furniture and Fixtures					741,000
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u><b>934,000</b></u>
A09201 Hardware					934,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,046,000</b></u>	<u><b>1,434,000</b></u>	<u><b>1,150,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>660,000</b></u>	<u><b>1,006,000</b></u>	<u><b>726,000</b></u>
A13001 Transport			660,000	1,006,000	726,000

1983

PC21022 (022)  
INDUSTRIES

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>044</b>	<b>MINING AND MANUFACTURING</b>				
<b>0442</b>	<b>MINING</b>				
<b>044201</b>	<b>MINING OF MINERAL RESOR. O/T MINERAL</b>				
<b>LW4008</b>	<b>Regional Establishment</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>193,000</u></b>	<b><u>214,000</u></b>	<b><u>212,000</u></b>
A13101	Machinery and Equipment		193,000	214,000	212,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>193,000</u></b>	<b><u>214,000</u></b>	<b><u>212,000</u></b>
A13201	Furniture and Fixture		193,000	214,000	212,000
<b>Regional Establishment</b>			<b>77,423,000</b>	<b>83,983,000</b>	<b>109,275,000</b>

1985

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**  
**BUDGET ESTIMATES 2014-2015**

	<b>POSTS 2014-2015</b>	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	4,930	1,895,873,000	2,066,242,000	1,703,337,000	732,543,000	2,435,880,000
<b>TOTAL</b>	<b>4,930</b>	<b>1,895,873,000</b>	<b>2,066,242,000</b>	<b>1,703,337,000</b>	<b>732,543,000</b>	<b>2,435,880,000</b>

1986

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>2,435,880,000</b>
<b>Total:</b>	<b>2,435,880,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
<b>SUMMARY</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL</b>			
015301 STATISTICS	166,580,000	141,064,000	175,933,000
031101 COURTS/JUSTICE	111,529,000	123,364,000	129,291,000
041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS	236,755,000	188,615,000	226,597,000
041212 TRADE MARKS PATENTS AND COPYRIGHTS	16,017,000	18,168,000	19,247,000
041308 WAGE REGULATION	7,460,000	7,158,000	8,106,000
041310 ADMINISTRATION	98,350,000	96,402,000	115,047,000
042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING	536,282,000	578,877,000	598,867,000
047202 TOURISM	13,742,000	13,318,000	24,581,000
081103 ZOO AND OTHER ENTERTAINMENTS SERVICES	24,779,000	25,949,000	27,296,000
082105 PROMOTION OF CULTURAL ACTIVITIES	225,234,000	303,371,000	328,184,000
083103 PUBLICITY	1,563,000	1,052,000	1,704,000
083104 PUBLIC RELATIONS	457,582,000	568,904,000	581,027,000
084104 MINORITY AFFAIRS			200,000,000
<b>TOTAL</b>	<b>1,895,873,000</b>	<b>2,066,242,000</b>	<b>2,435,880,000</b>

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**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2013-2014	REVISED ESTIMATES 2013-2014	BUDGET ESTIMATES 2014-2015
		Rs	Rs	Rs
BO4055	ZOOLOGICAL GARDEN BAHAWALPUR MUSEUM	833,000	678,000	887,000
LQ4225	WEIGHTS AND MEASURES TRADE MARKS AND PATENT RIGHTS	16,017,000	18,168,000	19,247,000
LQ4226	LABOUR COURTS	77,930,000	84,402,000	89,113,000
LQ4228	DIRECTORATE OF LABOUR WELFARE	98,350,000	96,402,000	115,047,000
LQ4229	MINIMUM WAGES BOARD	7,460,000	7,158,000	8,106,000
LQ4236	COMPULSORY SCREENING OF FILMS	1,563,000	1,052,000	1,704,000
LQ4237	PUBLIC RELATIONS	457,582,000	568,904,000	581,027,000
LQ4238	BUREAU OF STATISTICS	166,580,000	141,064,000	175,933,000
LQ4239	ARCHAEOLOGY	51,003,000	40,968,000	52,731,000
LQ4240	ZOO AND OTHER ENTERTAINMENT PLACES	23,946,000	25,271,000	26,409,000
LQ4241	PROMOTION OF CULTURAL ACTIVITIES	27,527,000	98,470,000	32,700,000
LQ4242	PRESERVATION OF WILDLIFE AND CONTROL OF HUNTING	536,282,000	578,877,000	598,867,000
LQ4358	LAHORE FORT AND SHALIMAR GARDENS	53,157,000	44,251,000	56,091,000
LQ4475	LABOUR APPELLATE TRIBUNAL LAHORE	33,599,000	38,962,000	40,178,000
LQ4522	LAHORE ARTS COUNCIL LAHORE	58,568,000	55,050,000	92,992,000
LQ4523	PUNJAB COUNCIL OF ARTS LAHORE	99,633,000	122,917,000	160,543,000
LQ4524	PUNJAB FOLK ARTS & CRAFTS COMPLEX LAHORE	4,920,000		5,823,000
LQ4525	PUNJAB INSTITUTE OF LANGUAGE ARTS & CULTURE LAHORE	34,586,000	26,934,000	36,126,000
LQ4544	ARCHAEOLOGY(DEVOLVED OFFICES)	132,595,000	103,396,000	117,775,000



1988

PC21023 (023)  
MISCELLANEOUS DEPARTMENTS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2013-2014	REVISED ESTIMATES 2013-2014	BUDGET ESTIMATES 2014-2015
		Rs	Rs	Rs
LQ4631	TOURISM			10,000,000
LQ4632	MINORITIES			200,000,000
LQ5302	DEPARTMENT OF TOURIST SERVICES	13,742,000	13,318,000	14,581,000
<b>TOTAL</b>		<b>1,895,873,000</b>	<b>2,066,242,000</b>	<b>2,435,880,000</b>

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>1,538,307,000</u></b>	<b><u>1,480,547,000</u></b>	<b><u>1,703,337,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>768,063,000</u></b>	<b><u>699,291,000</u></b>	<b><u>783,737,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>226,343,000</u></b>	<b><u>206,183,000</u></b>	<b><u>237,723,000</u></b>
A01101	Basic Pay of Officers	197,876,000	163,228,000	206,344,000
A01102	Personal pay	52,000	240,000	100,000
A01103	Special Pay	21,000	11,000	45,000
A01105	Qualification Pay	12,000	36,000	12,000
A01106	Pay of contract staff		7,862,000	
A01150	Others	28,382,000	34,806,000	31,222,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>541,720,000</u></b>	<b><u>493,108,000</u></b>	<b><u>546,014,000</u></b>
A01151	Basic Pay of Other Staff	498,106,000	415,021,000	500,376,000
A01152	Personal pay	142,000	559,000	215,000
A01170	Others	43,472,000	77,528,000	45,423,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>770,244,000</u></b>	<b><u>781,256,000</u></b>	<b><u>919,600,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>758,242,000</u></b>	<b><u>768,511,000</u></b>	<b><u>899,420,000</u></b>
A01201	Senior Post Allowance	500,000	271,000	502,000
A01202	House Rent Allowance	110,132,000	96,360,000	111,858,000
A01203	Conveyance Allowance	112,697,000	120,599,000	132,464,000
A01205	Dearness Allowance			3,000
A01207	Washing Allowance	566,000	690,000	635,000
A01208	Dress Allowance	39,000	16,000	50,000
A0120D	Integrated Allowance	5,090,000	3,924,000	4,632,000
A0120K	Special Judicial Allowance	7,500,000	10,225,000	8,406,000
A0120M	Car Allowance	5,480,000		
A0120X	Ad - hoc Allowance - 2010	193,616,000	172,083,000	207,526,000
A01211	Hill Allowance	690,000	560,000	516,000
A01216	Qualification Allowance	438,000	1,097,000	384,000
A01217	Medical Allowance	78,948,000	69,071,000	80,788,000
A01218	Fixed stationary allowance	8,000		15,000
A0121A	Adhoc Relief Allowance 2011	74,644,000	60,464,000	75,104,000
A0121M	Adhoc Relief Allowance - 2012	136,394,000	132,767,000	146,046,000
A0121T	Adhoc Relief Allowance 2013		62,053,000	88,469,000
A01224	Entertainment Allowance	272,000	231,000	249,000
A01225	Instructional Allowance	205,000	195,000	200,000
A01226	Computer Allowance	357,000	177,000	321,000
A01227	Project Allowance	215,000	595,000	
A01228	Orderly Allowance			168,000
A01233	Unattractive Area Allowance		678,000	

1990

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01236	Deputation Allowance	3,177,000	2,772,000	4,035,000
A01238	Charge Allowance	200,000	170,000	300,000
A01239	Special Allowance	590,000	716,000	534,000
A01241	Utility allowance for electricity	1,710,000	2,385,000	2,702,000
A01248	Judicial Allowance	6,745,000	9,189,000	6,589,000
A01259	Fuel Allowance	593,000	593,000	694,000
A01270	Others	17,436,000	20,630,000	26,230,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>12,002,000</u></b>	<b><u>12,745,000</u></b>	<b><u>20,180,000</u></b>
A01271	Overtime Allowance	376,000	706,000	637,000
A01273	Honoraria	594,000	3,220,000	641,000
A01274	Medical Charges	2,885,000	3,073,000	4,593,000
A01277	Contingent Paid Staff	7,807,000	5,528,000	11,891,000
A01278	Leave Salary	340,000	218,000	2,418,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>272,253,000</u></b>	<b><u>409,794,000</u></b>	<b><u>388,111,000</u></b>
<b>A031</b>	<b>FEES</b>	<b><u>37,000</u></b>	<b><u>31,000</u></b>	<b><u>37,000</u></b>
A03102	Legal fees	37,000	31,000	37,000
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>18,366,000</u></b>	<b><u>17,205,000</u></b>	<b><u>22,679,000</u></b>
A03201	Postage and Telegraph	1,496,000	1,762,000	2,280,000
A03202	Telephone and Trunk Call	16,118,000	14,812,000	19,301,000
A03203	Telex Teleprinter and Fax	3,000	1,000	3,000
A03204	Electronic Communication	3,000	3,000	3,000
A03205	Courier and Pilot Service	80,000	61,000	92,000
A03270	Others	666,000	566,000	1,000,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>63,862,000</u></b>	<b><u>55,381,000</u></b>	<b><u>64,512,000</u></b>
A03301	Gas	3,730,000	4,198,000	3,336,000
A03302	Water	1,709,000	2,180,000	2,120,000
A03303	Electricity	57,226,000	47,795,000	57,681,000
A03304	Hot and Cold Weather Charges	1,197,000	1,208,000	1,375,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>27,103,000</u></b>	<b><u>29,073,000</u></b>	<b><u>31,066,000</u></b>
A03402	Rent for Office Building	22,475,000	21,272,000	25,582,000
A03403	Rent for Residential Building	700,000	3,595,000	700,000
A03404	Rent for other building	2,771,000	2,292,000	2,784,000
A03405	Rent Other than on Residential Building	20,000	17,000	22,000
A03407	Rates and Taxes	1,132,000	1,896,000	1,973,000

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03408	Rent of Machine & Equipment	5,000	1,000	5,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>79,131,000</u></b>	<b><u>79,921,000</u></b>	<b><u>95,197,000</u></b>
A03801	Training - domestic	450,000	462,000	100,000
A03802	Training - international	725,000		300,000
A03805	Travelling Allowance	12,305,000	15,835,000	16,580,000
A03806	Transportation of Goods	396,000	476,000	471,000
A03807	P.O.L Charges	64,241,000	61,603,000	75,908,000
A03808	Conveyance Charges	348,000	543,000	429,000
A03809	CNG Charges (Govt)	171,000	84,000	192,000
A03820	Others	85,000	60,000	93,000
A03825	Travelling allowance	410,000	858,000	1,124,000
<b>A039</b>	<b>GENERAL</b>	<b><u>83,754,000</u></b>	<b><u>228,183,000</u></b>	<b><u>174,620,000</u></b>
A03901	Stationery	9,668,000	18,414,000	20,329,000
A03902	Printing and Publication	4,883,000	4,888,000	5,783,000
A03903	Conference/Seminars/Workshops/ Symposia	429,000	470,000	482,000
A03904	Hire of Vehicles	40,000	14,000	17,000
A03905	Newspapers Periodicals and Books	4,427,000	5,562,000	6,063,000
A03906	Uniforms and Protective Clothing	2,049,000	2,200,000	1,921,000
A03907	Advertising & Publicity	4,574,000	116,323,000	42,931,000
A03913	Contribution & Subscription			26,000
A03914	Secret Service Expenditure	250,000	212,000	250,000
A03915	Payments to Govt. Deptt. for Service Rendered	122,000	54,000	25,000
A03916	Essay writing and copy rights	110,000	191,000	511,000
A03917	Law Charges	346,000	225,000	380,000
A03918	Exhibitions, Fairs & Other National Celebrations	11,589,000	10,858,000	34,129,000
A03919	Payments to Others for Service Rendered	2,173,000	8,307,000	7,258,000
A03927	Purchase of drug and medicines	35,000	30,000	45,000
A03942	Cost of Other Stores	33,492,000	50,960,000	42,006,000
A03950	HIV AID - Drugs and Medical Supplies	1,000		2,000
A03955	Computer Stationary	5,000	4,000	6,000
A03970	Others	9,561,000	9,471,000	12,456,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>5,171,000</u></b>	<b><u>4,151,000</u></b>	<b><u>5,929,000</u></b>

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A041</b>	<b>PENSION</b>	<b><u>5,171,000</u></b>	<b><u>4,151,000</u></b>	<b><u>5,929,000</u></b>
A04101	Pension-Civil	328,000	275,000	447,000
A04106	Reimbursement of Medical Charges to Pensioners	24,000	10,000	238,000
A04107	Pension-Defence	800,000	450,000	800,000
A04114	Superannuation Encashment Of L.P.R			18,000
A04170	Others	4,019,000	3,416,000	4,426,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>23,315,000</u></b>	<b><u>89,903,000</u></b>	<b><u>234,321,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>23,315,000</u></b>	<b><u>89,903,000</u></b>	<b><u>234,321,000</u></b>
A05206	To Non Financial Institutions	5,000		
A05216	Fin. Assis. to the families of G. Serv. who expire	5,283,000	6,950,000	7,621,000
A05270	To Others	18,027,000	82,953,000	226,700,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>21,738,000</u></b>	<b><u>23,368,000</u></b>	<b><u>24,625,000</u></b>
<b>A061</b>	<b>SCHOLARSHIP</b>	<b><u>133,000</u></b>	<b><u>263,000</u></b>	<b><u>146,000</u></b>
A06103	Cash Awards	133,000	263,000	146,000
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>1,405,000</u></b>	<b><u>2,935,000</u></b>	<b><u>4,129,000</u></b>
A06301	Entertainments & Gifts	1,405,000	2,935,000	4,129,000
<b>A064</b>	<b>OTHER TRANSFER PAYMENTS</b>	<b><u>20,200,000</u></b>	<b><u>20,170,000</u></b>	<b><u>20,350,000</u></b>
A06470	Others	20,200,000	20,170,000	20,350,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>5,522,000</u></b>	<b><u>30,077,000</u></b>	<b><u>20,760,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>28,000</u></b>	<b><u>24,000</u></b>	<b><u>50,000</u></b>
A09201	Hardware	28,000	24,000	50,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>1,115,000</u></b>	<b><u>7,558,000</u></b>	<b><u>6,922,000</u></b>
A09501	Transport	1,115,000	7,558,000	6,922,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>3,828,000</u></b>	<b><u>12,136,000</u></b>	<b><u>12,087,000</u></b>
A09601	Plant and Machinery	3,828,000	12,136,000	12,087,000

1993

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>551,000</u></b>	<b><u>359,000</u></b>	<b><u>1,701,000</u></b>
A09701	Purchase of Furniture and Fixture	551,000	359,000	1,701,000
<b>A098</b>	<b>PURCHASE OF OTHER ASSETS</b>		<b><u>10,000,000</u></b>	
A09801	Livestock		10,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>29,567,000</u></b>	<b><u>28,402,000</u></b>	<b><u>58,797,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>12,392,000</u></b>	<b><u>13,050,000</u></b>	<b><u>15,243,000</u></b>
A13001	Transport	12,392,000	13,050,000	15,243,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>4,240,000</u></b>	<b><u>4,101,000</u></b>	<b><u>8,852,000</u></b>
A13101	Machinery and Equipment	3,367,000	3,349,000	6,122,000
A13199	Others	873,000	752,000	2,730,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>1,353,000</u></b>	<b><u>1,499,000</u></b>	<b><u>1,796,000</u></b>
A13201	Furniture and Fixture	1,353,000	1,499,000	1,796,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>11,309,000</u></b>	<b><u>9,495,000</u></b>	<b><u>32,515,000</u></b>
A13301	Office Buildings	1,029,000	884,000	8,030,000
A13302	Residential Buildings	221,000	188,000	246,000
A13303	Other Buildings	1,020,000	740,000	1,130,000
A13304	Structures	1,453,000	1,235,000	1,403,000
A13370	Others	7,586,000	6,448,000	21,706,000
<b>A135</b>	<b>EMBANKMENT AND DRAINAGE</b>	<b><u>40,000</u></b>	<b><u>34,000</u></b>	
A13503	Drainage	40,000	34,000	
<b>A136</b>	<b>ROADS, HIGHWAYS AND BRIDGES</b>	<b><u>100,000</u></b>	<b><u>85,000</u></b>	
A13602	Other roads	100,000	85,000	
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>23,000</u></b>	<b><u>45,000</u></b>	<b><u>30,000</u></b>
A13701	Hardware	23,000	45,000	25,000
A13703	I.T. Equipment			5,000

1994

PC21023 (023)  
MISCELLANEOUS DEPARTMENTS

	BUDGET ESTIMATES 2013-2014	REVISED ESTIMATES 2013-2014	BUDGET ESTIMATES 2014-2015
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>OBJECT</b>			
A138 GENERAL	<u>110,000</u>	<u>93,000</u>	<u>361,000</u>
A13801 Maintenance of Gardens	110,000	93,000	361,000
<b>NET TOTAL</b>	<b>1,895,873,000</b>	<b>2,066,242,000</b>	<b>2,435,880,000</b>

1995

PC21023 (023)  
MISCELLANEOUS DEPARTMENTS  
SUMMARY OF SCALES FOR 2014-2015

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	956	38	19	1013	89,592,000
02	488	4	23	515	47,639,000
03	79			79	8,529,000
04	338	11	4	353	39,381,000
05	1042	20	11	1073	102,828,000
06	42		1	43	5,910,000
07	275	2	9	286	35,021,000
08	34			34	5,332,000
09	327	1	7	335	48,605,000
10	40			40	7,781,000
11	165	18		183	23,177,000
12	139			139	27,765,000
13	63			63	5,970,000
14	218	14	12	244	47,477,000
15	23		2	25	5,369,000
16	74	3	5	82	22,991,000
17	244	25	10	279	90,528,000
18	88	12	4	104	51,317,000
19	20	1		21	13,433,000
20	5		1	6	4,515,000
21	11			11	10,905,000
(Special)	2			2	12,655,000
<b>TOTAL</b>	<b>4673</b>	<b>149</b>	<b>108</b>	<b>4930</b>	<b>706,720,000</b>



**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**015301 STATISTICS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0153</b>	<b>STATISTICS</b>						
<b>015301</b>	<b>STATISTICS</b>						
<b>LQ4238</b>	<b>Bureau of Statistics</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>149,054,000</u></b>	<b><u>125,964,000</u></b>	<b><u>156,633,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>441</u></b>	<b><u>441</u></b>	<b><u>73,044,000</u></b>	<b><u>59,093,000</u></b>	<b><u>72,819,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>107</u></b>	<b><u>110</u></b>	<b><u>35,220,000</u></b>	<b><u>28,309,000</u></b>	<b><u>35,740,000</u></b>
A01101	Total Basic Pay of Officers		<u>107</u>	<u>110</u>	<u>35,220,000</u>	<u>28,309,000</u>	<u>35,740,000</u>
D110-M	Director General	(BPS-20)	1	1	869,000		898,000
D100-M	Director	(BPS-19)	2	2	1,205,000		1,255,000
D051-M	Deputy Director	(BPS-18)	18	18	8,397,000		8,419,000
S118-M	Senior System Analyst	(BPS-18)	1	1	393,000		393,000
A146-M	Assistant Director	(BPS-17)	26	26	7,805,000		7,889,000
S211-F	Statistical Officer	(BPS-17)	2	2	528,000		849,000
S211-M	Statistical Officer	(BPS-17)	49	49	13,286,000		12,668,000
S315-M	System Analyst	(BPS-17)	3	3	1,200,000		1,016,000
D023-M	Data Processing Officer	(BPS-16)	2	2	653,000		383,000
P037-M	Personal Assistant	(BPS-16)		1			384,000
S114-M	Senior Scale Stenographer	(BPS-16)		2			759,000
S282-M	Superintendent	(BPS-16)	3	3	884,000		827,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>334</u></b>	<b><u>331</u></b>	<b><u>37,824,000</u></b>	<b><u>30,784,000</u></b>	<b><u>37,079,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>334</u>	<u>331</u>	<u>37,824,000</u>	<u>30,784,000</u>	<u>37,079,000</u>
C073-M	Chief Compositor	(BPS-15)	1	1	274,000		283,000
D022-M	Data Processing Assistant	(BPS-15)	7	7	979,000		744,000
M005-M	Machine Operator	(BPS-15)	5	5	1,345,000		1,387,000
P037-M	Personal Assistant	(BPS-15)	1		367,000		
S114-M	Senior Scale Stenographer	(BPS-15)	2		733,000		
S291-M	Supervising Assistant	(BPS-15)	2	2	497,000		524,000
A097-M	Assistant	(BPS-14)	7	7	1,331,000		1,277,000
S216-M	Stenographer	(BPS-14)	10	10	885,000		1,075,000

1997

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**015301 STATISTICS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0153</b>	<b>STATISTICS</b>						
<b>015301</b>	<b>STATISTICS</b>						
<b>LQ4238</b>	<b>Bureau of Statistics</b>						
H030-M	Head Draftsman	(BPS-13)	1	1	252,000		259,000
C159-M	Compositor	(BPS-12)	3	3	393,000		405,000
C191-M	Control Clerk	(BPS-12)	2	2	174,000		174,000
K007-M	Key Punch Operator	(BPS-12)	13	13	2,019,000		2,007,000
S216-M	Stenographer	(BPS-12)	16	16	3,344,000		3,471,000
V010-M	Verifier Operator	(BPS-12)	3	3	507,000		375,000
D222-M	Draftsman	(BPS-11)	2	2	307,000		313,000
L103-M	Librarian	(BPS-11)	1	1	99,000		104,000
S327-F	Statistical Assistant	(BPS-11)	1	1	142,000		104,000
S327-M	Statistical Assistant	(BPS-11)	79	79	9,520,000		9,923,000
S078-M	Senior Clerk	(BPS-09)	8	8	965,000		888,000
O014-M	Offset Machine Operator	(BPS-08)	2	2	316,000		325,000
D186-M	Driver	(BPS-07)	14	14	1,478,000		1,517,000
J019-M	Junior Clerk	(BPS-07)	1	1	66,000		67,000
T061-M	Tracer	(BPS-07)	2	2	306,000		314,000
T113-M	Typist	(BPS-07)	2	2	133,000		133,000
B031-M	Binder	(BPS-05)	3	3	285,000		294,000
M008-M	Machineman	(BPS-05)	1	1	163,000		67,000
S209-M	Statistical Computer	(BPS-05)	18	18	1,224,000		1,292,000
D186-M	Driver	(BPS-04)	11	11	739,000		758,000
E034-M	Electrician	(BPS-04)	1	1	72,000		79,000
C112-M	Chowkidar	(BPS-02)	20	20	1,587,000		1,666,000
D003-M	Daftri	(BPS-02)	2	2	270,000		262,000
F087-M	Frash	(BPS-02)	4	4	445,000		380,000
N006-M	Naib Qasid	(BPS-02)	42	42	3,431,000		3,333,000
S311-M	Sanitary Worker	(BPS-02)	10	10	966,000		988,000
C112-M	Chowkidar	(BPS-01)	9	9	540,000		564,000
M019-M	Mali	(BPS-01)	1	1	60,000		59,000

1998

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**015301 STATISTICS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0153</b>	<b>STATISTICS</b>				
<b>015301</b>	<b>STATISTICS</b>				
<b>LQ4238</b>	<b>Bureau of Statistics</b>				
N006-M Naib Qasid (BPS-01)	19	19	1,130,000		1,172,000
S311-M Sanitary Worker (BPS-01)	8	8	480,000		496,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>76,010,000</u></b>	<b><u>66,871,000</u></b>	<b><u>83,814,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>75,799,000</u></b>	<b><u>66,733,000</u></b>	<b><u>83,603,000</u></b>
A01201 Senior Post Allowance			14,000	14,000	15,000
A01202 House Rent Allowance			11,567,000	8,842,000	11,567,000
A01203 Conveyance Allowance			12,792,000	10,743,000	12,792,000
A01207 Washing Allowance			8,000	21,000	16,000
A0120D Integrated Allowance			392,000	354,000	428,000
A0120X Ad - hoc Allowance - 2010			19,571,000	15,490,000	19,080,000
A01217 Medical Allowance			6,793,000	5,155,000	6,822,000
A0121A Adhoc Relief Allowance 2011			6,211,000	4,860,000	6,149,000
A0121M Adhoc Relief Allowance - 2012			14,083,000	11,422,000	14,508,000
A0121T Adhoc Relief Allowance 2013				5,654,000	7,255,000
A01224 Entertainment Allowance			14,000	20,000	14,000
A01226 Computer Allowance			186,000	105,000	153,000
A01270 Others			<u>4,168,000</u>	<u>4,053,000</u>	<u>4,804,000</u>
024 Ph.D. Allowance					600,000
027 Personal Allowance			618,000	1,148,000	604,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,550,000	2,905,000	3,600,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>211,000</u></b>	<b><u>138,000</u></b>	<b><u>211,000</u></b>
A01271 Overtime Allowance			5,000		5,000
A01273 Honoraria			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
000 Honoraria			5,000	5,000	5,000
A01274 Medical Charges			200,000	133,000	200,000
A01278 Leave Salary			1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>16,034,000</u></b>	<b><u>14,512,000</u></b>	<b><u>17,717,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>885,000</u></b>	<b><u>752,000</u></b>	<b><u>977,000</u></b>
A03201 Postage and Telegraph			135,000	115,000	150,000
A03202 Telephone and Trunk Call			750,000	637,000	827,000

1999

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**015301 STATISTICS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0153</b>	<b>STATISTICS</b>					
<b>015301</b>	<b>STATISTICS</b>					
<b>LQ4238</b>	<b>Bureau of Statistics</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,560,000</u></b>	<b><u>1,099,000</u></b>	<b><u>1,730,000</u></b>
A03301	Gas			60,000	33,000	67,000
A03302	Water			55,000	52,000	65,000
A03303	Electricity			<u>1,380,000</u>	<u>959,000</u>	<u>1,523,000</u>
001	Electricity			1,380,000	959,000	1,523,000
A03304	Hot and Cold Weather Charges			65,000	55,000	75,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>9,023,000</u></b>	<b><u>8,836,000</u></b>	<b><u>9,950,000</u></b>
A03402	Rent for Office Building			8,932,000	8,759,000	9,850,000
A03405	Rent Other than on Residential Building			20,000	17,000	22,000
A03407	Rates and Taxes			71,000	60,000	78,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,080,000</u></b>	<b><u>2,556,000</u></b>	<b><u>3,442,000</u></b>
A03805	Travelling Allowance			720,000	612,000	810,000
A03807	P.O.L Charges			2,190,000	1,861,000	2,441,000
A03809	CNG Charges (Govt)			170,000	83,000	191,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,486,000</u></b>	<b><u>1,269,000</u></b>	<b><u>1,618,000</u></b>
A03901	Stationery			830,000	705,000	898,000
A03902	Printing and Publication			<u>230,000</u>	<u>195,000</u>	<u>256,000</u>
001	Printing and Publications			230,000	195,000	256,000
A03903	Conference/Seminars/Workshops/ Symposia			10,000		11,000
A03905	Newspapers Periodicals and Books			<u>65,000</u>	<u>55,000</u>	<u>74,000</u>
001	News Papers, Periodicals & Books			65,000	55,000	74,000
A03906	Uniforms and Protective Clothing			66,000	76,000	73,000
A03907	Advertising & Publicity			<u>40,000</u>	<u>34,000</u>	<u>47,000</u>
001	Advertising & Publicity			40,000	34,000	47,000
A03918	Exhibitions, Fairs & Other National Celebrations			5,000		5,000
A03942	Cost of Other Stores			<u>60,000</u>	<u>51,000</u>	<u>66,000</u>
001	Cost of Other Stores			60,000	51,000	66,000
A03970	Others			<u>180,000</u>	<u>153,000</u>	<u>188,000</u>
001	Others			180,000	153,000	188,000

2000

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**015301 STATISTICS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0153</b>	<b>STATISTICS</b>				
<b>015301</b>	<b>STATISTICS</b>				
<b>LQ4238</b>	<b>Bureau of Statistics</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>800,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>800,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>800,000</u>
001	Fin. Assis. to the families of the persons who expires during service.				800,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>				<b><u>1,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>				<b><u>1,000</u></b>
A06301	Entertainments & Gifts				<u>1,000</u>
001	Entertainment & Gifts				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>691,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<b><u>336,000</u></b>
A13001	Transport				336,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>310,000</u></b>
A13101	Machinery and Equipment				310,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<b><u>45,000</u></b>
A13201	Furniture and Fixture				45,000

2001

PC21023 (023)  
MISCELLANEOUS DEPARTMENTS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0153 STATISTICS					
015301 STATISTICS					
LQ4238 Bureau of Statistics					
Bureau of Statistics			166,580,000	141,064,000	175,933,000

2002

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>LQ4226 Labour Courts</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>68,453,000</u></b>	<b><u>72,958,000</u></b>	<b><u>77,688,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>164</u></b>	<b><u>164</u></b>	<b><u>28,657,000</u></b>	<b><u>29,803,000</u></b>	<b><u>30,665,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>21</u></b>	<b><u>21</u></b>	<b><u>13,788,000</u></b>	<b><u>14,454,000</u></b>	<b><u>14,170,000</u></b>
A01101 Total Basic Pay of Officers	<u>21</u>	<u>21</u>	<u>13,788,000</u>	<u>14,454,000</u>	<u>14,170,000</u>
P126-M Presiding Officer (BPS-21)	11	11	10,220,000		10,905,000
S282-M Superintendent (BPS-16)	10	10	3,568,000		3,265,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>143</u></b>	<b><u>143</u></b>	<b><u>14,869,000</u></b>	<b><u>15,349,000</u></b>	<b><u>16,495,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>143</u>	<u>143</u>	<u>14,869,000</u>	<u>15,249,000</u>	<u>16,495,000</u>
A097-M Assistant (BPS-14)	8	8	1,499,000		1,638,000
R092-M Reader (BPS-14)	9	11	1,494,000		1,867,000
S216-M Stenographer (BPS-14)	2	11	204,000		1,953,000
S216-M Stenographer (BPS-12)	9		1,483,000		
R092-M Reader (BPS-11)	2		257,000		
S078-M Senior Clerk (BPS-09)	5	5	581,000		756,000
J019-M Junior Clerk (BPS-07)	23	23	2,748,000		2,878,000
D089-M Despatch Rider (BPS-04)	3	3	236,000		246,000
D186-M Driver (BPS-04)	11	11	801,000		1,076,000
D003-M Daftri (BPS-03)	1		69,000		
C112-M Chowkidar (BPS-02)	1		63,000		
D003-M Daftri (BPS-02)	3	4	280,000		364,000
P148-M Process Server (BPS-02)	1		63,000		
S311-M Sanitary Worker (BPS-02)	1		63,000		
C112-M Chowkidar (BPS-01)	9	10	710,000		795,000
M019-M Mali (BPS-01)	6	6	456,000		455,000
N006-M Naib Qasid (BPS-01)	28	28	2,168,000		2,361,000
P148-M Process Server (BPS-01)	11	12	1,000,000		1,235,000

2003

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>LQ4226 Labour Courts</b>					
S311-M Sanitary Worker (BPS-01)	9	10	607,000		771,000
W019-M Water Carrier (BPS-01)	1	1	87,000		100,000
A01152 Personal pay				100,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>39,796,000</u></b>	<b><u>43,155,000</u></b>	<b><u>47,023,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>39,191,000</u></b>	<b><u>42,296,000</u></b>	<b><u>46,146,000</u></b>
A01201 Senior Post Allowance			169,000	171,000	169,000
A01202 House Rent Allowance			4,824,000	4,316,000	4,902,000
A01203 Conveyance Allowance			3,908,000	3,686,000	4,053,000
A01207 Washing Allowance			13,000	2,000	22,000
A01208 Dress Allowance			2,000	3,000	2,000
A0120D Integrated Allowance			526,000	132,000	168,000
A0120K Special Judicial Allowance			7,500,000	10,225,000	8,406,000
A0120X Ad - hoc Allowance - 2010			4,658,000	4,158,000	4,723,000
A01217 Medical Allowance			2,876,000	2,876,000	2,938,000
A0121A Adhoc Relief Allowance 2011			3,218,000	3,017,000	3,291,000
A0121M Adhoc Relief Allowance - 2012			6,292,000	5,798,000	6,373,000
A0121T Adhoc Relief Allowance 2013				2,565,000	3,473,000
A01224 Entertainment Allowance			72,000	89,000	77,000
A01227 Project Allowance				1,000	
A01228 Orderly Allowance					168,000
A01236 Deputation Allowance					72,000
A01239 Special Allowance			<u>350,000</u>	<u>416,000</u>	<u>294,000</u>
001 Special Allowance			350,000	416,000	294,000
A01241 Utility allowance for electricity			1,710,000	2,385,000	2,701,000
A01248 Judicial Allowance			2,600,000	2,264,000	4,101,000
A01270 Others			<u>473,000</u>	<u>192,000</u>	<u>213,000</u>
001 Others			150,000	77,000	150,000
027 Personal Allowance			1,000		1,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			322,000	115,000	62,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>605,000</u></b>	<b><u>859,000</u></b>	<b><u>877,000</u></b>
A01271 Overtime Allowance			280,000	395,000	540,000
A01273 Honoraria			<u>23,000</u>	<u>36,000</u>	<u>25,000</u>
000 Honoraria			23,000	36,000	25,000
A01274 Medical Charges			270,000	404,000	280,000



2004

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>LQ4226 Labour Courts</b>					
A01277 Contingent Paid Staff			31,000	23,000	31,000
A01278 Leave Salary			1,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>8,663,000</u></b>	<b><u>9,521,000</u></b>	<b><u>9,400,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,019,000</u></b>	<b><u>866,000</u></b>	<b><u>1,057,000</u></b>
A03201 Postage and Telegraph			74,000	63,000	82,000
A03202 Telephone and Trunk Call			945,000	803,000	975,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,249,000</u></b>	<b><u>789,000</u></b>	<b><u>1,404,000</u></b>
A03301 Gas			75,000	48,000	96,000
A03302 Water			52,000	46,000	59,000
A03303 Electricity			<u>1,050,000</u>	<u>648,000</u>	<u>1,158,000</u>
001 Electricity			1,050,000	648,000	1,158,000
A03304 Hot and Cold Weather Charges			72,000	47,000	91,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,325,000</u></b>	<b><u>1,104,000</u></b>	<b><u>1,198,000</u></b>
A03402 Rent for Office Building			1,050,000	995,000	1,155,000
A03404 Rent for other building			240,000	54,000	
A03407 Rates and Taxes			35,000	55,000	43,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,193,000</u></b>	<b><u>5,845,000</u></b>	<b><u>4,768,000</u></b>
A03805 Travelling Allowance			1,305,000	2,410,000	1,430,000
A03806 Transportation of Goods			32,000	17,000	16,000
A03807 P.O.L Charges			2,855,000	3,407,000	3,320,000
A03808 Conveyance Charges			1,000	11,000	2,000
<b>A039 TOTAL GENERAL</b>			<b><u>877,000</u></b>	<b><u>917,000</u></b>	<b><u>973,000</u></b>
A03901 Stationery			385,000	327,000	417,000
A03902 Printing and Publication			<u>130,000</u>	<u>110,000</u>	<u>145,000</u>
001 Printing and Publications			130,000	110,000	145,000
A03905 Newspapers Periodicals and Books			<u>102,000</u>	<u>187,000</u>	<u>117,000</u>
001 News Papers, Periodicals & Books			102,000	187,000	117,000
A03906 Uniforms and Protective Clothing			35,000	30,000	41,000

2005

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>LQ4226 Labour Courts</b>					
A03907 Advertising & Publicity			<u>10,000</u>	<u>8,000</u>	<u>12,000</u>
001 Advertising & Publicity			10,000	8,000	12,000
A03917 Law Charges			40,000	26,000	44,000
A03918 Exhibitions, Fairs & Other National Celebrations			14,000	6,000	15,000
A03919 Payments to Others for Service Rendered			13,000	6,000	14,000
A03955 Computer Stationary			5,000	4,000	6,000
A03970 Others			<u>143,000</u>	<u>213,000</u>	<u>162,000</u>
001 Others			143,000	213,000	162,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>1,000</u>
<b>A041 TOTAL PENSION</b>					<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>1,000,000</u>	<u>1,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>1,000,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,000,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				1,000,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>70,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>50,000</u>
A09601 Plant and Machinery					50,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>20,000</u>
A09701 Purchase of Furniture and Fixture					20,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>814,000</u>	<u>923,000</u>	<u>954,000</u>

2006

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTS</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS/JUSTICE</b>					
<b>LQ4226</b>	<b>Labour Courts</b>					
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>527,000</u>	<u>589,000</u>	<u>620,000</u>
A13001	Transport			527,000	589,000	620,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>139,000</u>	<u>158,000</u>	<u>161,000</u>
A13101	Machinery and Equipment			139,000	158,000	161,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>148,000</u>	<u>176,000</u>	<u>168,000</u>
A13201	Furniture and Fixture			148,000	176,000	168,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>					<u>5,000</u>
A13703	I.T. Equipment					5,000
<b>Labour Courts</b>				<b>77,930,000</b>	<b>84,402,000</b>	<b>89,113,000</b>

2007

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>LQ4475 Labour Appellate Tribunal Lahore</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>25,267,000</u></b>	<b><u>31,052,000</u></b>	<b><u>29,325,000</u></b>
<b>A011 TOTAL PAY</b>	<b>39</b>	<b>44</b>	<b><u>13,678,000</u></b>	<b><u>16,872,000</u></b>	<b><u>17,112,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b><u>11,314,000</u></b>	<b><u>15,055,000</u></b>	<b><u>14,339,000</u></b>
A01101 Total Basic Pay of Officers	8	8	<u>11,314,000</u>	<u>7,193,000</u>	<u>14,339,000</u>
C054-M Chainman (Special)	1	1	4,794,000		6,328,000
M109-M Member (Special)	1	1	4,793,000		6,327,000
R036-M Registrar (BPS-17)	2	2	901,000		858,000
P139-M Private Secretary (BPS-16)	2	2	526,000		526,000
S114-M Senior Scale Stenographer (BPS-16)	2	2	300,000		300,000
A01106 Total Pay of contract staff				<u>7,862,000</u>	
001 Pay of Contract Staff				7,862,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>31</b>	<b>36</b>	<b><u>2,364,000</u></b>	<b><u>1,817,000</u></b>	<b><u>2,773,000</u></b>
A01151 Total Basic Pay of Other Staff	31	36	<u>2,364,000</u>	<u>1,817,000</u>	<u>2,773,000</u>
R092-M Reader (BPS-15)	1	1	150,000		150,000
A097-M Assistant (BPS-14)	1	2	150,000		246,000
S216-M Stenographer (BPS-14)	1	1	93,000		115,000
R092-M Reader (BPS-11)	1	1	88,000		93,000
S078-M Senior Clerk (BPS-09)	2	3	150,000		224,000
J019-M Junior Clerk (BPS-07)	3	4	251,000		325,000
D186-M Driver (BPS-05)	1	1	150,000		150,000
D089-M Despatch Rider (BPS-04)	1	1	67,000		70,000
D186-M Driver (BPS-04)	1	1	67,000		70,000
D003-M Daftri (BPS-02)	2	3	175,000		235,000
C112-M Chowkidar (BPS-01)	4	4	221,000		225,000
M019-M Mali (BPS-01)	1	2	50,000		108,000
N006-M Naib Qasid (BPS-01)	5	5	321,000		325,000

2008

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>031</b>	<b>LAW COURTS</b>						
<b>0311</b>	<b>LAW COURTS</b>						
<b>031101</b>	<b>COURTS/JUSTICE</b>						
<b>LQ4475</b>	<b>Labour Appellate Tribunal Lahore</b>						
P148-M	Process Server	(BPS-01)	5	5	321,000		325,000
S311-M	Sanitary Worker	(BPS-01)	2	2	110,000		112,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>11,589,000</u></b>	<b><u>14,180,000</u></b>	<b><u>12,213,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>11,009,000</u></b>	<b><u>13,890,000</u></b>	<b><u>11,593,000</u></b>
A01201	Senior Post Allowance				200,000		200,000
A01202	House Rent Allowance				2,345,000	2,134,000	2,564,000
A01203	Conveyance Allowance				482,000	821,000	826,000
A01207	Washing Allowance						5,000
A0120D	Integrated Allowance				74,000	51,000	74,000
A0120X	Ad - hoc Allowance - 2010				913,000	724,000	1,023,000
A01217	Medical Allowance				1,095,000	1,633,000	1,855,000
A0121A	Adhoc Relief Allowance 2011				305,000	222,000	399,000
A0121M	Adhoc Relief Allowance - 2012				700,000	539,000	866,000
A0121T	Adhoc Relief Allowance 2013					270,000	435,000
A01239	Special Allowance					<u>60,000</u>	
001	Special Allowance					60,000	
A01241	Utility allowance for electricity						1,000
A01248	Judicial Allowance				4,145,000	6,925,000	2,488,000
A01270	Others				<u>750,000</u>	<u>511,000</u>	<u>857,000</u>
027	Personal Allowance					57,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				750,000	454,000	857,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>580,000</u></b>	<b><u>290,000</u></b>	<b><u>620,000</u></b>
A01271	Overtime Allowance				50,000	60,000	60,000
A01273	Honoraria				<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
000	Honoraria				50,000	50,000	60,000
A01274	Medical Charges				250,000		260,000
A01277	Contingent Paid Staff				180,000	180,000	190,000
A01278	Leave Salary				50,000		50,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>7,803,000</u></b>	<b><u>7,354,000</u></b>	<b><u>7,625,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>355,000</u></b>	<b><u>426,000</u></b>	<b><u>340,000</u></b>
A03201	Postage and Telegraph				85,000	72,000	90,000
A03202	Telephone and Trunk Call				270,000	354,000	250,000

2009

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>LQ4475 Labour Appellate Tribunal Lahore</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>1,699,000</u></b>	<b><u>1,133,000</u></b>	<b><u>1,454,000</u></b>
A03301 Gas			170,000	53,000	170,000
A03302 Water			52,000	54,000	52,000
A03303 Electricity			<u>1,450,000</u>	<u>1,006,000</u>	<u>1,200,000</u>
001 Electricity			1,450,000	1,006,000	1,200,000
A03304 Hot and Cold Weather Charges			27,000	20,000	32,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>3,290,000</u></b>	<b><u>3,423,000</u></b>	<b><u>3,516,000</u></b>
A03402 Rent for Office Building			720,000	1,180,000	720,000
A03404 Rent for other building			2,530,000	2,237,000	2,783,000
A03407 Rates and Taxes			40,000	6,000	13,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,275,000</u></b>	<b><u>1,377,000</u></b>	<b><u>1,310,000</u></b>
A03805 Travelling Allowance			270,000	322,000	300,000
A03806 Transportation of Goods			23,000	20,000	28,000
A03807 P.O.L Charges			976,000	1,030,000	976,000
A03808 Conveyance Charges			6,000	5,000	6,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,184,000</u></b>	<b><u>995,000</u></b>	<b><u>1,005,000</u></b>
A03901 Stationery			330,000	257,000	340,000
A03902 Printing and Publication			<u>165,000</u>	<u>140,000</u>	<u>170,000</u>
001 Printing and Publications			165,000	140,000	170,000
A03905 Newspapers Periodicals and Books			<u>316,000</u>	<u>269,000</u>	<u>115,000</u>
001 News Papers, Periodicals & Books			316,000	269,000	115,000
A03906 Uniforms and Protective Clothing			30,000	17,000	30,000
A03907 Advertising & Publicity			<u>38,000</u>	<u>13,000</u>	<u>35,000</u>
001 Advertising & Publicity			38,000	13,000	35,000
A03917 Law Charges			10,000	8,000	10,000
A03970 Others			<u>295,000</u>	<u>291,000</u>	<u>305,000</u>
001 Others			270,000	266,000	280,000
058 Seeds & Fertilizers			25,000	25,000	25,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>

2010

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>LQ4475 Labour Appellate Tribunal Lahore</b>					
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A06 TOTAL TRANSFERS</b>			<u><b>30,000</b></u>	<u><b>25,000</b></u>	<u><b>30,000</b></u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>30,000</b></u>	<u><b>25,000</b></u>	<u><b>30,000</b></u>
A06301 Entertainments & Gifts			<u>30,000</u>	<u>25,000</u>	<u>30,000</u>
001 Entertainment & Gifts			30,000	25,000	30,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u><b>2,587,000</b></u>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>					<u><b>1,692,000</b></u>
A09501 Transport					<u>1,692,000</u>
001 Transport					1,692,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u><b>395,000</b></u>
A09601 Plant and Machinery					395,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u><b>500,000</b></u>
A09701 Purchase of Furniture and Fixture					500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>499,000</b></u>	<u><b>531,000</b></u>	<u><b>610,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>175,000</b></u>	<u><b>249,000</b></u>	<u><b>180,000</b></u>
A13001 Transport			175,000	249,000	180,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>82,000</b></u>	<u><b>73,000</b></u>	<u><b>85,000</b></u>
A13101 Machinery and Equipment			82,000	73,000	85,000

2011

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>LQ4475 Labour Appellate Tribunal Lahore</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>42,000</u></b>	<b><u>39,000</u></b>	<b><u>45,000</u></b>
A13201 Furniture and Fixture			42,000	39,000	45,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>200,000</u></b>	<b><u>170,000</u></b>	<b><u>300,000</u></b>
A13370 Others			<u>200,000</u>	<u>170,000</u>	<u>300,000</u>
001 Others			200,000	170,000	300,000
<b>Labour Appellate Tribunal Lahore</b>			<b>33,599,000</b>	<b>38,962,000</b>	<b>40,178,000</b>



2012

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0411</b>	<b>GENERAL ECONOMIC AFFAIRS</b>						
<b>041102</b>	<b>ANTHROP. ARCHAEOLOGICAL &amp; OTHER SOCIOLOG OTHERS</b>						
<b>LQ4239</b>	<b>Archaeology</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>42,767,000</b></u>	<u><b>34,724,000</b></u>	<u><b>44,958,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>178</b>	<b>178</b>	<u><b>19,720,000</b></u>	<u><b>15,692,000</b></u>	<u><b>19,829,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>21</b>	<b>21</b>	<u><b>6,856,000</b></u>	<u><b>5,231,000</b></u>	<u><b>6,922,000</b></u>
A01101	Total Basic Pay of Officers		<u>21</u>	<u>21</u>	<u>6,856,000</u>	<u>5,219,000</u>	<u>6,922,000</u>
D110-M	Director General	(BPS-20)	1	1	700,000		743,000
D100-M	Director	(BPS-19)	1	1	430,000		574,000
D051-M	Deputy Director	(BPS-18)	3	3	1,285,000		1,332,000
A155-M	Assistant Director Admn.	(BPS-17)	1	1	205,000		202,000
C077-M	Chief Draftsman	(BPS-17)	1	1	205,000		202,000
C220-M	Curator	(BPS-17)	2	2	650,000		689,000
S260-M	Sub Divisional Officer	(BPS-17)	9	9	2,477,000		2,309,000
A012-M	Accounts Officer	(BPS-16)	1	1	185,000		174,000
H030-M	Head Draftsman	(BPS-16)	1	1	325,000		298,000
S282-M	Superintendent	(BPS-16)	1	1	394,000		399,000
A01105	Qualification Pay					12,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>157</b>	<b>157</b>	<u><b>12,864,000</b></u>	<u><b>10,461,000</b></u>	<u><b>12,907,000</b></u>
A01151	Total Basic Pay of Other Staff		<u>157</u>	<u>157</u>	<u>12,864,000</u>	<u>10,426,000</u>	<u>12,907,000</u>
A097-M	Assistant	(BPS-15)	1	1	275,000		283,000
S216-M	Stenographer	(BPS-15)	2	2	456,000		510,000
A097-M	Assistant	(BPS-14)	1	1	100,000		210,000
D020-M	Data Entry Operator	(BPS-12)	3	3	280,000		314,000
D159-M	Divisional Accountant	(BPS-12)	1	1	198,000		90,000
A011-M	Accounts Clerk	(BPS-11)	1	1	100,000		172,000
D222-M	Draftsman	(BPS-11)	1	1	85,000		82,000
S271-M	Sub-Engineer	(BPS-11)	14	14	1,313,000		1,337,000
S307-M	Surveyor	(BPS-11)	1	1	85,000		82,000

2013

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0411 GENERAL ECONOMIC AFFAIRS</b>					
<b>041102 ANTHROP. ARCHAEOLOGICAL &amp; OTHER SOCIOLOG OTHERS</b>					
<b>LQ4239 Archaeology</b>					
S078-M Senior Clerk (BPS-09)	4	4	613,000		596,000
S258-M Sub Divisional Clerk (BPS-09)	3	3	231,000		231,000
P052-M Photographer (BPS-08)	1	1	167,000		198,000
J019-M Junior Clerk (BPS-07)	4	4	345,000		361,000
E034-M Electrician (BPS-05)	3	3	374,000		380,000
H041-M Head Mali (BPS-05)	1	1	135,000		139,000
H107-M Head Attendant (BPS-05)	2	2	132,000		146,000
M048-M Mason (BPS-05)	1	1	65,000		67,000
N016-M Naqqash (BPS-05)	1	1	180,000		64,000
P050-M Photo Printer-Cum-Tracer (BPS-05)	1	1	65,000		67,000
P216-M Plumber/Carpenter (BPS-05)	1	1	65,000		67,000
S483-M Security Supervisor (BPS-05)	3	3	220,000		224,000
D186-M Driver (BPS-04)	9	9	706,000		743,000
T098-M Tubewell Driver (BPS-04)	2	2	263,000		186,000
C193-M Cook (BPS-03)	1	1	70,000		90,000
M019-M Mali (BPS-03)	4	4	276,000		286,000
M194-M Museum Attendant (BPS-03)	3	3	210,000		208,000
P096-M Plumber Coolie (BPS-03)	1	1	70,000		76,000
P104-M Pointman (BPS-03)	1	1	70,000		76,000
S144-M Sewerage Cleaner (BPS-03)	1	1	107,000		110,000
W043-M White Washer (BPS-03)	1	1	107,000		110,000
B004-M Bahishti (BPS-02)	1	1	88,000		66,000
C112-M Chowkidar (BPS-02)	8	8	596,000		310,000
C195-M Coolie (BPS-02)	4	4	247,000		253,000
E115-M Electrician Helper (BPS-02)	2	2	126,000		128,000
M019-M Mali (BPS-02)	7	7	455,000		490,000
N006-M Naib Qasid (BPS-02)	6	6	437,000		466,000
S311-M Sanitary Worker (BPS-02)	3	3	228,000		232,000

2014

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**MISCELLANEOUS DEPARTMENTS**

**041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0411 GENERAL ECONOMIC AFFAIRS</b>					
<b>041102 ANTHROP. ARCHAEOLOGICAL &amp; OTHER SOCIOLOG OTHERS</b>					
<b>LQ4239 Archaeology</b>					
C112-M Chowkidar (BPS-01)	3	3	195,000		195,000
N006-M Naib Qasid (BPS-01)	7	7	450,000		467,000
S059-M Security Guard (BPS-01)	40	40	2,484,000		2,600,000
S311-M Sanitary Worker (BPS-01)	3	3	195,000		195,000
A01152 Personal pay				35,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>23,047,000</u></b>	<b><u>19,032,000</u></b>	<b><u>25,129,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>22,945,000</u></b>	<b><u>18,862,000</u></b>	<b><u>25,023,000</u></b>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			3,967,000	2,513,000	3,794,000
A01203 Conveyance Allowance			4,494,000	3,427,000	4,597,000
A0120D Integrated Allowance			265,000	94,000	264,000
A0120X Ad - hoc Allowance - 2010			4,166,000	4,135,000	4,297,000
A01217 Medical Allowance			2,421,000	1,848,000	2,383,000
A0121A Adhoc Relief Allowance 2011			2,028,000	1,296,000	1,862,000
A0121M Adhoc Relief Allowance - 2012			3,723,000	3,036,000	3,939,000
A0121T Adhoc Relief Allowance 2013				1,492,000	1,991,000
A01224 Entertainment Allowance			14,000	8,000	14,000
A01226 Computer Allowance			21,000	9,000	24,000
A01227 Project Allowance			215,000		
A01236 Deputation Allowance			30,000		30,000
A01270 Others			<b><u>1,586,000</u></b>	<b><u>989,000</u></b>	<b><u>1,813,000</u></b>
027 Personal Allowance			47,000	47,000	243,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,539,000	942,000	1,570,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>102,000</u></b>	<b><u>170,000</u></b>	<b><u>106,000</u></b>
A01271 Overtime Allowance			1,000	1,000	1,000
A01273 Honoraria			<b><u>1,000</u></b>	<b><u>20,000</u></b>	<b><u>1,000</u></b>
000 Honoraria			1,000	20,000	1,000
A01274 Medical Charges			100,000	149,000	104,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>6,121,000</u></b>	<b><u>4,652,000</u></b>	<b><u>6,277,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>508,000</u></b>	<b><u>361,000</u></b>	<b><u>557,000</u></b>

2015

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0411 GENERAL ECONOMIC AFFAIRS</b>					
<b>041102 ANTHROP. ARCHAEOLOGICAL &amp; OTHER SOCIOLOG OTHERS</b>					
<b>LQ4239 Archaeology</b>					
A03201 Postage and Telegraph			39,000	30,000	42,000
A03202 Telephone and Trunk Call			469,000	331,000	515,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,468,000</u></b>	<b><u>1,026,000</u></b>	<b><u>1,603,000</u></b>
A03302 Water			145,000	88,000	145,000
A03303 Electricity			<u>1,223,000</u>	<u>861,000</u>	<u>1,351,000</u>
001 Electricity			1,223,000	861,000	1,351,000
A03304 Hot and Cold Weather Charges			100,000	77,000	107,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,122,000</u></b>	<b><u>887,000</u></b>	<b><u>1,218,000</u></b>
A03402 Rent for Office Building			1,088,000	848,000	1,180,000
A03407 Rates and Taxes			34,000	39,000	38,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,824,000</u></b>	<b><u>1,453,000</u></b>	<b><u>1,636,000</u></b>
A03805 Travelling Allowance			548,000	466,000	560,000
A03807 P.O.L Charges			1,275,000	972,000	1,075,000
A03808 Conveyance Charges			1,000	15,000	1,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,199,000</u></b>	<b><u>925,000</u></b>	<b><u>1,263,000</u></b>
A03901 Stationery			243,000	201,000	265,000
A03902 Printing and Publication			<u>124,000</u>	<u>97,000</u>	<u>134,000</u>
001 Printing and Publications			124,000	97,000	134,000
A03905 Newspapers Periodicals and Books			<u>60,000</u>	<u>41,000</u>	<u>63,000</u>
001 News Papers, Periodicals & Books			60,000	41,000	63,000
A03906 Uniforms and Protective Clothing			193,000	164,000	205,000
A03907 Advertising & Publicity			<u>185,000</u>	<u>131,000</u>	<u>176,000</u>
001 Advertising & Publicity			185,000	131,000	176,000
A03916 Essay writing and copy rights			10,000	6,000	11,000
A03919 Payments to Others for Service Rendered			40,000	20,000	34,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>58,000</u>	<u>107,000</u>
001 Cost of Other Stores			79,000	37,000	84,000
006 Chemicals & Photography Material			21,000	21,000	23,000
A03970 Others			<u>244,000</u>	<u>207,000</u>	<u>268,000</u>
001 Others			244,000	207,000	268,000

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**MISCELLANEOUS DEPARTMENTS**

**041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0411 GENERAL ECONOMIC AFFAIRS</b>					
<b>041102 ANTHROP. ARCHAEOLOGICAL &amp; OTHER SOCIOLOG OTHERS</b>					
<b>LQ4239 Archaeology</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>400,000</u></b>	<b><u>12,000</u></b>	<b><u>600,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>400,000</u></b>	<b><u>12,000</u></b>	<b><u>600,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			400,000		600,000
A05270 To Others				<u>12,000</u>	
001 Others				12,000	
<b>A06 TOTAL TRANSFERS</b>			<b><u>44,000</u></b>		<b><u>46,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>44,000</u></b>		<b><u>46,000</u></b>
A06301 Entertainments & Gifts			<u>44,000</u>		<u>46,000</u>
001 Entertainment & Gifts			44,000		46,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>1,278,000</u></b>	<b><u>1,197,000</u></b>	<b><u>332,000</u></b>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>1,102,000</u></b>	<b><u>1,051,000</u></b>	<b><u>157,000</u></b>
A09501 Transport			<u>1,102,000</u>	<u>1,051,000</u>	<u>157,000</u>
001 Transport				1,051,000	157,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>112,000</u></b>	<b><u>92,000</u></b>	<b><u>110,000</u></b>
A09601 Plant and Machinery			112,000	92,000	110,000

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**041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0411 GENERAL ECONOMIC AFFAIRS</b>					
<b>041102 ANTHROP. ARCHAEOLOGICAL &amp; OTHER SOCIOLOG OTHERS</b>					
<b>LQ4239 Archaeology</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>64,000</u>	<u>54,000</u>	<u>65,000</u>
A09701 Purchase of Furniture and Fixture			64,000	54,000	65,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>393,000</u>	<u>383,000</u>	<u>517,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>213,000</u>	<u>231,000</u>	<u>234,000</u>
A13001 Transport			213,000	231,000	234,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>60,000</u>	<u>51,000</u>	<u>66,000</u>
A13101 Machinery and Equipment			60,000	51,000	66,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>42,000</u>	<u>52,000</u>
A13201 Furniture and Fixture			50,000	42,000	52,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>70,000</u>	<u>59,000</u>	<u>165,000</u>
A13301 Office Buildings			<u>70,000</u>	<u>59,000</u>	<u>110,000</u>
001 Office Buildings			70,000	59,000	110,000
A13303 Other Buildings					<u>55,000</u>
001 Other Buildings					55,000
<b>Archaeology</b>			<b>51,003,000</b>	<b>40,968,000</b>	<b>52,731,000</b>

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**041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0411</b>	<b>GENERAL ECONOMIC AFFAIRS</b>					
<b>041102</b>	<b>ANTHROP. ARCHAEOLOGICAL &amp; OTHER SOCIOLOG OTHERS</b>					
<b>LQ4358</b>	<b>Lahore Fort and Shalimar Gardens</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>41,129,000</u></b>	<b><u>37,079,000</u></b>	<b><u>44,028,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>176</b>	<b>176</b>	<b><u>16,975,000</u></b>	<b><u>15,485,000</u></b>	<b><u>17,716,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>840,000</u></b>	<b><u>530,000</u></b>	<b><u>850,000</u></b>
A01101	Total Basic Pay of Officers	4	4	<u>840,000</u>	<u>530,000</u>	<u>850,000</u>
C220-M	Curator (BPS-17)	1	1	271,000		286,000
A446-M	ARCH. Conservator (BPS-16)	2	2	425,000		410,000
A447-M	Assistant Curator (BPS-16)	1	1	144,000		154,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>172</b>	<b>172</b>	<b><u>16,135,000</u></b>	<b><u>14,955,000</u></b>	<b><u>16,866,000</u></b>
A01151	Total Basic Pay of Other Staff	172	172	<u>16,135,000</u>	<u>14,890,000</u>	<u>16,866,000</u>
C305-M	Conservation Assistant (BPS-14)	1	1	85,000		83,000
G073-M	GARDEN ASSISTANT (BPS-09)	1	1	175,000		177,000
S419-M	Senior Draughtsman (BPS-09)	1	1	99,000		105,000
B070-M	Booking Clerk (BPS-07)	2	2	195,000		164,000
L129-M	Lower Division Clerk (LDC) (BPS-07)	2	2	158,000		193,000
C306-M	Conservation Forman (BPS-06)	3	3	225,000		277,000
E034-M	Electrician (BPS-06)	2	2	225,000		229,000
E119-M	Engrover-Cum-Polisher (BPS-06)	1	1	108,000		111,000
E054-M	Engine Driver (BPS-04)	2	2	266,000		266,000
G075-M	Garden Inspector (BPS-04)	1	1	142,000		142,000
H041-M	Head Mali (BPS-04)	3	3	390,000		388,000
H107-M	Head Attendant (BPS-04)	1	1	145,000		145,000
M084-M	Mechanic-Cum-Driver (BPS-04)	1	1	148,000		151,000
M144-M	Mistri (BPS-04)	1	1	75,000		116,000
S414-M	Senior Supervisor (BPS-04)	1	1	145,000		142,000
S415-M	Supervisor (BPS-04)	2	2	235,000		266,000

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**041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0411 GENERAL ECONOMIC AFFAIRS</b>					
<b>041102 ANTHROP. ARCHAEOLOGICAL &amp; OTHER SOCIOLOG OTHERS</b>					
<b>LQ4358 Lahore Fort and Shalimar Gardens</b>					
T101-M Tubewell Operator (BPS-03)	1	1	145,000		142,000
M194-M Museum Attendant (BPS-02)	4	4	354,000		360,000
O017-M Oil Man (BPS-02)	3	3	295,000		296,000
S416-M Second Attendant (BPS-02)	1	1	70,000		71,000
S417-M Sikligar (BPS-02)	1	1	135,000		135,000
B004-M Bahishti (BPS-01)	4	4	345,000		328,000
B005-M Baildar (BPS-01)	9	9	676,000		710,000
J001-M Jamadar (BPS-01)	11	11	1,025,000		998,000
K011-M Khalasi (BPS-01)	2	2	185,000		185,000
L018-M Labourer (BPS-01)	12	12	985,000		992,000
M019-M Mali (BPS-01)	38	38	4,525,000		4,238,000
S311-M Sanitary Worker (BPS-01)	5	5	435,000		435,000
S418-M Site Attendant (BPS-01)	51	51	3,650,000		4,527,000
W018-M Watchman (BPS-01)	5	5	494,000		494,000
A01152 Personal pay				65,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>24,154,000</u></b>	<b><u>21,594,000</u></b>	<b><u>26,312,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>19,225,000</u></b>	<b><u>18,824,000</u></b>	<b><u>20,865,000</u></b>
A01202 House Rent Allowance			3,050,000	2,453,000	2,675,000
A01203 Conveyance Allowance			3,575,000	3,216,000	3,375,000
A0120D Integrated Allowance			575,000	490,000	565,000
A0120X Ad - hoc Allowance - 2010			4,875,000	4,297,000	4,550,000
A01217 Medical Allowance			2,175,000	1,943,000	2,150,000
A0121A Adhoc Relief Allowance 2011			1,495,000	1,315,000	1,495,000
A0121M Adhoc Relief Allowance - 2012			3,375,000	3,065,000	3,375,000
A0121T Adhoc Relief Allowance 2013				1,524,000	1,925,000
A01270 Others			<u>105,000</u>	<u>521,000</u>	<u>755,000</u>
027 Personal Allowance			105,000	521,000	105,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					650,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>4,929,000</u></b>	<b><u>2,770,000</u></b>	<b><u>5,447,000</u></b>



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**041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0411 GENERAL ECONOMIC AFFAIRS</b>					
<b>041102 ANTHROP. ARCHAEOLOGICAL &amp; OTHER SOCIOLOG OTHERS</b>					
<b>LQ4358 Lahore Fort and Shalimar Gardens</b>					
A01274 Medical Charges			50,000	20,000	80,000
A01277 Contingent Paid Staff			4,879,000	2,750,000	5,367,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>11,002,000</u></b>	<b><u>5,983,000</u></b>	<b><u>10,678,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>242,000</u></b>	<b><u>156,000</u></b>	<b><u>244,000</u></b>
A03201 Postage and Telegraph			17,000	14,000	19,000
A03202 Telephone and Trunk Call			225,000	142,000	225,000
<b>A033 TOTAL UTILITIES</b>			<b><u>8,576,000</u></b>	<b><u>4,431,000</u></b>	<b><u>8,879,000</u></b>
A03302 Water			45,000	5,000	45,000
A03303 Electricity			<u>8,500,000</u>	<u>4,400,000</u>	<u>8,800,000</u>
001 Electricity			8,500,000	4,400,000	8,800,000
A03304 Hot and Cold Weather Charges			31,000	26,000	34,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>60,000</u></b>	<b><u>43,000</u></b>	<b><u>50,000</u></b>
A03407 Rates and Taxes			60,000	43,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,534,000</u></b>	<b><u>512,000</u></b>	<b><u>865,000</u></b>
A03805 Travelling Allowance			39,000	33,000	43,000
A03807 P.O.L Charges			1,475,000	462,000	800,000
A03808 Conveyance Charges			20,000	17,000	22,000
<b>A039 TOTAL GENERAL</b>			<b><u>590,000</u></b>	<b><u>841,000</u></b>	<b><u>640,000</u></b>
A03901 Stationery			149,000	127,000	165,000
A03902 Printing and Publication			<u>23,000</u>	<u>20,000</u>	<u>25,000</u>
001 Printing and Publications			23,000	20,000	25,000
A03903 Conference/Seminars/Workshops/ Symposia			22,000	19,000	24,000
A03904 Hire of Vehicles			3,000	3,000	4,000
A03905 Newspapers Periodicals and Books			<u>16,000</u>	<u>10,000</u>	<u>18,000</u>
001 News Papers, Periodicals & Books			16,000	10,000	18,000
A03906 Uniforms and Protective Clothing			87,000	74,000	96,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>170,000</u>	<u>220,000</u>

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**MISCELLANEOUS DEPARTMENTS**

**041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0411 GENERAL ECONOMIC AFFAIRS</b>					
<b>041102 ANTHROP. ARCHAEOLOGICAL &amp; OTHER SOCIOLOG OTHERS</b>					
<b>LQ4358 Lahore Fort and Shalimar Gardens</b>					
001 Advertising & Publicity			200,000	170,000	220,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>16,000</u>	<u>14,000</u>	<u>18,000</u>
001 Payments to Govt. Dept.			16,000	14,000	18,000
A03917 Law Charges			13,000	11,000	15,000
A03918 Exhibitions, Fairs & Other National Celebrations				342,000	
A03919 Payments to Others for Service Rendered			19,000	16,000	21,000
A03942 Cost of Other Stores			<u>11,000</u>	<u>9,000</u>	
001 Cost of Other Stores			11,000	9,000	
A03970 Others			<u>31,000</u>	<u>26,000</u>	<u>34,000</u>
001 Others			31,000	26,000	34,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>1,000</u>
<b>A041 TOTAL PENSION</b>					<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>200,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>200,000</u>	
001 Fin. Assis. to the families of the persons who expires during service.				200,000	
<b>A06 TOTAL TRANSFERS</b>			<u>61,000</u>		<u>67,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>61,000</u>		<u>67,000</u>
A06301 Entertainments & Gifts			<u>61,000</u>		<u>67,000</u>
001 Entertainment & Gifts			61,000		67,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>150,000</u>

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**MISCELLANEOUS DEPARTMENTS**

**041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0411 GENERAL ECONOMIC AFFAIRS</b>					
<b>041102 ANTHROP. ARCHAEOLOGICAL &amp; OTHER SOCIOLOG OTHERS</b>					
<b>LQ4358 Lahore Fort and Shalimar Gardens</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<b><u>100,000</u></b>
A09601 Plant and Machinery					100,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<b><u>50,000</u></b>
A09701 Purchase of Furniture and Fixture					50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>965,000</u></b>	<b><u>989,000</u></b>	<b><u>1,167,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>61,000</u></b>	<b><u>152,000</u></b>	<b><u>67,000</u></b>
A13001 Transport			61,000	152,000	67,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>100,000</u></b>	<b><u>162,000</u></b>	<b><u>110,000</u></b>
A13101 Machinery and Equipment			100,000	162,000	110,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>27,000</u></b>	<b><u>15,000</u></b>	<b><u>30,000</u></b>
A13201 Furniture and Fixture			27,000	15,000	30,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>777,000</u></b>	<b><u>660,000</u></b>	<b><u>960,000</u></b>
A13303 Other Buildings			<u>200,000</u>	<u>170,000</u>	<u>220,000</u>
001 Other Buildings			200,000	170,000	220,000
A13370 Others			<u>577,000</u>	<u>490,000</u>	<u>740,000</u>
014 A/R to Residences Lahore Fort			96,000	82,000	110,000
015 A/M of flower exhibition Lahore Fort			4,000	3,000	5,000
016 A/M of Lawns Lahore Fort			286,000	243,000	364,000
017 A/M of Lahore Shalimar Garden			191,000	162,000	261,000
<b>Lahore Fort and Shalimar Gardens</b>			<b>53,157,000</b>	<b>44,251,000</b>	<b>56,091,000</b>

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**041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0411</b>	<b>GENERAL ECONOMIC AFFAIRS</b>					
<b>041102</b>	<b>ANTHROP. ARCHAEOLOGICAL &amp; OTHER SOCIOLOG OTHERS</b>					
<b>LQ4544</b>	<b>Archaeology(Devolved Offices)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>102,552,000</u>	<u>86,153,000</u>	<u>101,477,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>398</b>	<b>398</b>	<u>51,559,000</u>	<u>41,294,000</u>	<u>47,512,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>22</b>	<b>23</b>	<u>8,212,000</u>	<u>6,891,000</u>	<u>7,822,000</u>
A01101	Total Basic Pay of Officers	22	23	<u>8,212,000</u>		<u>7,822,000</u>
D100-M	Director (BPS-19)	1	1	725,000		671,000
A593-M	Archaeological Chemist (BPS-18)	1	1	685,000		681,000
S610-M	Senior Architect (BPS-18)	1	1	275,000		251,000
A146-M	Assistant Director (BPS-17)	2	2	845,000		861,000
A594-M	Assistant Archaeological Chemist (BPS-17)	2	2	675,000		675,000
A595-M	Asstt. Archaeological Engineer (BPS-17)	1	1	425,000		388,000
C220-M	Curator (BPS-17)	3	3	1,275,000		1,032,000
D051-M	Deputy Director (BPS-17)	3	3	1,322,000		1,311,000
A446-M	ARCH. Conservator (BPS-16)	3	3	925,000		913,000
A447-M	Assistant Curator (BPS-16)	3	3	635,000		501,000
C062-M	Chemical Assistant (BPS-16)	1	1	140,000		130,000
F127-M	Field Officer (BPS-16)	1	1	285,000		282,000
S114-M	Senior Scale Stenographer (BPS-16)		1			126,000
A01102	Personal pay				84,000	
A01150	Others				6,807,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>376</b>	<b>375</b>	<u>43,347,000</u>	<u>34,403,000</u>	<u>39,690,000</u>
A01151	Total Basic Pay of Other Staff	376	375	<u>43,347,000</u>		<u>39,690,000</u>
S114-M	Senior Scale Stenographer (BPS-15)	1		365,000		
A097-M	Assistant (BPS-14)	1	1	245,000		261,000
L066-M	Librarian (BPS-14)	1	1	218,000		225,000
L165-M	Lib. cum Custodian (BPS-14)	1	1	295,000		298,000

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041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0411</b>	<b>GENERAL ECONOMIC AFFAIRS</b>				
<b>041102</b>	<b>ANTHROP. ARCHAEOLOGICAL &amp; OTHER SOCIOLOG OTHERS</b>				
<b>LQ4544</b>	<b>Archaeology(Devolved Offices)</b>				
S216-M Stenographer	(BPS-14)	6			1,350,000
S216-M Stenographer	(BPS-12)	6	1,675,000		
A008-M Accountant	(BPS-11)	2	425,000		408,000
C305-M Conservation Assistant	(BPS-11)	4	930,000		1,010,000
D222-M Draftsman	(BPS-11)	1	240,000		240,000
E075-M Estimator	(BPS-11)	1	99,000		105,000
S419-M Senior Draughtsman	(BPS-11)	2	492,000		485,000
P052-M Photographer	(BPS-10)	1	218,000		221,000
S282-M Superintendent	(BPS-10)	1	218,000		221,000
A596-M Assistant Modeller	(BPS-09)	1	85,000		77,000
C040-M Cashier	(BPS-09)	4	685,000		509,000
E042-M Electrician-Cum-Mechanic	(BPS-09)	1	235,000		209,000
E172-M Electrician cum Technician	(BPS-09)	1	82,000		77,000
G073-M GARDEN ASSISTANT	(BPS-09)	1	225,000		225,000
S078-M Senior Clerk	(BPS-09)	2	347,000		325,000
S307-M Surveyor	(BPS-09)	1	95,000		209,000
K024-M Kashikar	(BPS-08)	1	198,000		198,000
A011-M Accounts Clerk	(BPS-07)	2	215,000		210,000
D186-M Driver	(BPS-07)	1	175,000		175,000
L129-M Lower Division Clerk (LDC)	(BPS-07)	10	1,495,000		1,422,000
S250-M Store Keeper	(BPS-07)	1	195,000		172,000
T018-M Technical Assistant	(BPS-07)	1	195,000		77,000
C306-M Conservation Forman	(BPS-06)	2	293,000		278,000
E034-M Electrician	(BPS-06)	1	165,000		163,000
B070-M Booking Clerk	(BPS-05)	4	465,000		400,000
D186-M Driver	(BPS-05)	2	305,000		305,000
G089-M Garden Supervisor	(BPS-05)	3	425,000		247,000
H041-M Head Mali	(BPS-05)	4	595,000		595,000

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**MISCELLANEOUS DEPARTMENTS**

**041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0411 GENERAL ECONOMIC AFFAIRS</b>					
<b>041102 ANTHROP. ARCHAEOLOGICAL &amp; OTHER SOCIOLOG OTHERS</b>					
<b>LQ4544 Archaeology(Devolved Offices)</b>					
L004-M Laboratory Assistant (BPS-05)	2	2	295,000		258,000
M084-M Mechanic-Cum-Driver (BPS-05)	1	1	93,000		77,000
P050-M Photo Printer-Cum-Tracer (BPS-05)	2	2	235,000		235,000
P165-M Project Operator (BPS-05)	1	1	158,000		151,000
R021-M Receptionist (BPS-05)	1	1	137,000		126,000
S250-M Store Keeper (BPS-05)	2	2	178,000		178,000
S414-M Senior Supervisor (BPS-05)	1	1	98,000		98,000
S415-M Supervisor (BPS-05)	3	3	449,000		425,000
E054-M Engine Driver (BPS-04)	2	2	288,000		205,000
M048-M Mason (BPS-04)	1	1	93,000		93,000
M065-M Mechanic (BPS-04)	1	1	93,000		91,000
M084-M Mechanic-Cum-Driver (BPS-04)	1	1	193,000		91,000
A304-M Attendant (BPS-03)	1	1	89,000		82,000
A597-M Asstt. Museum Attendant (BPS-03)	1	1	91,000		91,000
C193-M Cook (BPS-03)	2	2	265,000		148,000
G074-M Gallery Attendant (BPS-03)	2	2	237,000		223,000
L069-M Library Attendant (BPS-03)	5	5	593,000		465,000
M194-M Museum Attendant (BPS-03)	11	11	1,087,000		1,025,000
O017-M Oil Man (BPS-03)	2	2	189,000		189,000
B004-M Bahishti (BPS-02)	8	8	747,000		675,000
B005-M Baildar (BPS-02)	15	15	2,195,000		1,575,000
B136-M Boy Cooli (BPS-02)	1	1	85,000		82,000
C112-M Chowkidar (BPS-02)	3	3	273,000		335,000
C193-F Cook (BPS-02)	2	2	188,000		168,000
D003-M Daftri (BPS-02)	1	1	135,000		135,000
H107-M Head Attendant (BPS-02)	2	2	147,000		199,000
J001-M Jamadar (BPS-02)	8	8	765,000		699,000
K011-M Khalasi (BPS-02)	1	1	95,000		95,000

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**041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0411 GENERAL ECONOMIC AFFAIRS</b>					
<b>041102 ANTHROP. ARCHAEOLOGICAL &amp; OTHER SOCIOLOG OTHERS</b>					
<b>LQ4544 Archaeology(Devolved Offices)</b>					
L006-M Laboratory Attendant (BPS-02)	2	2	209,000		195,000
L018-M Labourer (BPS-02)	2	2	211,000		203,000
M019-M Mali (BPS-02)	33	33	3,247,000		3,025,000
M021-M Mali Beldar (BPS-02)	47	41	4,298,000		3,578,000
M047-M Mashki (BPS-02)	1	1	83,000		74,000
N006-M Naib Qasid (BPS-02)	10	10	1,118,000		1,075,000
N066-M Naib Qasid cum Guard (BPS-02)	1	1	82,000		76,000
S311-M Sanitary Worker (BPS-02)	7	7	695,000		668,000
S418-M Site Attendant (BPS-02)	100	100	9,413,000		9,085,000
W018-M Watchman (BPS-02)	25	25	2,605,000		2,425,000
M021-M Mali Beldar (BPS-01)		6			375,000
A01152 Personal pay				110,000	
A01170 Others				34,293,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>50,993,000</u></b>	<b><u>44,859,000</u></b>	<b><u>53,965,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>49,888,000</u></b>	<b><u>44,275,000</u></b>	<b><u>52,650,000</u></b>
A01202 House Rent Allowance			6,525,000	4,818,000	6,150,000
A01203 Conveyance Allowance			9,475,000	7,126,000	9,000,000
A0120D Integrated Allowance			805,000	604,000	665,000
A0120X Ad - hoc Allowance - 2010			14,050,000	11,787,000	13,300,000
A01217 Medical Allowance			5,395,000	4,364,000	5,250,000
A0121A Adhoc Relief Allowance 2011			4,235,000	3,466,000	4,025,000
A0121M Adhoc Relief Allowance - 2012			9,025,000	8,142,000	9,195,000
A0121T Adhoc Relief Allowance 2013				3,953,000	4,600,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			9,000	9,000	9,000
A01270 Others			<u>363,000</u>		<u>450,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			363,000		450,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,105,000</u></b>	<b><u>584,000</u></b>	<b><u>1,315,000</u></b>
A01273 Honoraria				<u>32,000</u>	<u>100,000</u>
000 Honoraria				32,000	100,000
A01274 Medical Charges			500,000	231,000	550,000

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**041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0411 GENERAL ECONOMIC AFFAIRS</b>					
<b>041102 ANTHROP. ARCHAEOLOGICAL &amp; OTHER SOCIOLOG OTHERS</b>					
<b>LQ4544 Archaeology(Devolved Offices)</b>					
A01277 Contingent Paid Staff			605,000	321,000	665,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>13,036,000</u></b>	<b><u>10,979,000</u></b>	<b><u>8,214,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>718,000</u></b>	<b><u>531,000</u></b>	<b><u>624,000</u></b>
A03201 Postage and Telegraph			55,000	32,000	60,000
A03202 Telephone and Trunk Call			605,000	474,000	500,000
A03205 Courier and Pilot Service			58,000	25,000	64,000
<b>A033 TOTAL UTILITIES</b>			<b><u>6,598,000</u></b>	<b><u>6,942,000</u></b>	<b><u>2,688,000</u></b>
A03301 Gas			1,725,000	1,466,000	500,000
A03302 Water			70,000	10,000	75,000
A03303 Electricity			<u>4,700,000</u>	<u>5,395,000</u>	<u>2,000,000</u>
001 Electricity			4,700,000	5,395,000	2,000,000
A03304 Hot and Cold Weather Charges			103,000	71,000	113,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>170,000</u></b>	<b><u>133,000</u></b>	<b><u>186,000</u></b>
A03402 Rent for Office Building			87,000	74,000	95,000
A03407 Rates and Taxes			83,000	59,000	91,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,002,000</u></b>	<b><u>1,635,000</u></b>	<b><u>2,558,000</u></b>
A03801 Training - domestic			<u>150,000</u>		<u>25,000</u>
001 Training - domestic			150,000		25,000
A03802 Training - international			725,000		300,000
A03805 Travelling Allowance			1,000,000	950,000	1,000,000
A03806 Transportation of Goods			65,000	15,000	70,000
A03807 P.O.L Charges			850,000	502,000	930,000
A03808 Conveyance Charges			127,000	108,000	140,000
A03820 Others			<u>85,000</u>	<u>60,000</u>	<u>93,000</u>
001 Others			85,000	60,000	93,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,548,000</u></b>	<b><u>1,738,000</u></b>	<b><u>2,158,000</u></b>
A03901 Stationery			178,000	151,000	195,000
A03902 Printing and Publication			<u>266,000</u>	<u>187,000</u>	<u>292,000</u>



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**041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0411 GENERAL ECONOMIC AFFAIRS</b>					
<b>041102 ANTHROP. ARCHAEOLOGICAL &amp; OTHER SOCIOLOG OTHERS</b>					
<b>LQ4544 Archaeology(Devolved Offices)</b>					
001 Printing and Publications			266,000	187,000	292,000
A03903 Conference/Seminars/Workshops/ Symposia			120,000	77,000	132,000
A03904 Hire of Vehicles			25,000	1,000	
A03905 Newspapers Periodicals and Books			<u>377,000</u>	<u>186,000</u>	<u>414,000</u>
001 News Papers, Periodicals & Books			377,000	186,000	414,000
A03906 Uniforms and Protective Clothing			640,000	450,000	200,000
A03907 Advertising & Publicity			<u>266,000</u>	<u>200,000</u>	<u>292,000</u>
001 Advertising & Publicity			266,000	200,000	292,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>100,000</u>	<u>38,000</u>	
001 Payments to Govt. Dept.			100,000	38,000	
A03917 Law Charges			242,000	132,000	266,000
A03919 Payments to Others for Service Rendered			121,000	103,000	133,000
A03942 Cost of Other Stores			<u>31,000</u>	<u>26,000</u>	<u>34,000</u>
001 Cost of Other Stores			31,000	26,000	34,000
A03970 Others			<u>182,000</u>	<u>187,000</u>	<u>200,000</u>
001 Others			182,000	187,000	200,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>201,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>201,000</b></u>
A04106 Reimbursement of Medical Charges to Pensioners					200,000
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>8,383,000</b></u>	<u><b>500,000</b></u>	<u><b>1,200,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>8,383,000</b></u>	<u><b>500,000</b></u>	<u><b>1,200,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>883,000</u>	<u>200,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			883,000	200,000	200,000
A05270 To Others			<u>7,500,000</u>	<u>300,000</u>	<u>1,000,000</u>
001 Others			7,500,000	300,000	1,000,000
<b>A06 TOTAL TRANSFERS</b>			<u><b>43,000</b></u>		<u><b>47,000</b></u>

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**041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0411 GENERAL ECONOMIC AFFAIRS</b>					
<b>041102 ANTHROP. ARCHAEOLOGICAL &amp; OTHER SOCIOLOG OTHERS</b>					
<b>LQ4544 Archaeology(Devolved Offices)</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>43,000</u></b>		<b><u>47,000</u></b>
A06301 Entertainments & Gifts			<u>43,000</u>		<u>47,000</u>
001 Entertainment & Gifts			43,000		47,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>1,746,000</u></b>	<b><u>219,000</u></b>	<b><u>1,858,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,420,000</u></b>	<b><u>150,000</u></b>	<b><u>1,500,000</u></b>
A09601 Plant and Machinery			1,420,000	150,000	1,500,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>326,000</u></b>	<b><u>69,000</u></b>	<b><u>358,000</u></b>
A09701 Purchase of Furniture and Fixture			326,000	69,000	358,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>6,835,000</u></b>	<b><u>5,545,000</u></b>	<b><u>4,778,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>423,000</u></b>	<b><u>298,000</u></b>	<b><u>465,000</u></b>
A13001 Transport			423,000	298,000	465,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>303,000</u></b>	<b><u>209,000</u></b>	<b><u>333,000</u></b>
A13101 Machinery and Equipment			303,000	209,000	333,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>200,000</u></b>	<b><u>142,000</u></b>	<b><u>220,000</u></b>
A13201 Furniture and Fixture			200,000	142,000	220,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>5,909,000</u></b>	<b><u>4,896,000</u></b>	<b><u>3,760,000</u></b>
A13303 Other Buildings			<u>600,000</u>	<u>383,000</u>	<u>660,000</u>
001 Other Buildings			600,000	383,000	660,000
A13370 Others			<u>5,309,000</u>	<u>4,513,000</u>	<u>3,100,000</u>

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041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS					
LQ4544 Archaeology(Devolved Offices)					
001 Others			5,309,000	4,513,000	3,100,000
Archaeology(Devolved Offices)			132,595,000	103,396,000	117,775,000

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**MISCELLANEOUS DEPARTMENTS**

**041212 TRADE MARKS PATENTS AND COPYRIGHTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0412</b>	<b>COMMERCIAL AFFAIRS</b>					
<b>041212</b>	<b>TRADE MARKS PATENTS AND COPYRIGHTS</b>					
<b>LQ4225</b>	<b>Weights and Measures Trade Marks and Patent Rights</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>14,124,000</u></b>	<b><u>5,988,000</u></b>	<b><u>16,728,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>55</b>	<b>58</b>	<b><u>6,212,000</u></b>	<b><u>2,744,000</u></b>	<b><u>7,042,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>7</b>	<b><u>1,628,000</u></b>	<b><u>1,268,000</u></b>	<b><u>2,171,000</u></b>
A01101	Total Basic Pay of Officers	4	7	<u>1,628,000</u>	<u>1,268,000</u>	<u>2,171,000</u>
D100-M	Director (BPS-19)	1	1	689,000		708,000
D051-M	Deputy Director (BPS-18)	1	1	555,000		555,000
A744-M	Assistant Controller / Engineer(W&M) (BPS-17)		1			204,000
E055-M	Engineer (BPS-17)	1	1	192,000		220,000
S315-M	System Analyst (BPS-17)	1	1	192,000		220,000
M316-M	Monitoring Officer(F&A) (BPS-16)		1			132,000
N055-M	Network Administrator (BPS-16)		1			132,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>51</b>	<b>51</b>	<b><u>4,584,000</u></b>	<b><u>1,476,000</u></b>	<b><u>4,871,000</u></b>
A01151	Total Basic Pay of Other Staff	51	51	<u>4,584,000</u>	<u>1,476,000</u>	<u>4,871,000</u>
A097-M	Assistant (BPS-14)	3	3	585,000		578,000
L012-M	Laboratory Technician (BPS-14)	8	8	885,000		960,000
D020-M	Data Entry Operator (BPS-12)	1	1	100,000		120,000
S216-M	Stenographer (BPS-12)	3	3	279,000		296,000
L012-M	Laboratory Technician (BPS-11)	9	9	831,000		900,000
L012-M	Laboratory Technician (BPS-09)	1	1	82,000		90,000
S078-M	Senior Clerk (BPS-09)	2	2	154,000		153,000
J019-M	Junior Clerk (BPS-07)	1	1	72,000		79,000
D186-M	Driver (BPS-04)	19	19	1,280,000		1,375,000
L006-M	Laboratory Attendant (BPS-01)	1	1	61,000		73,000
N006-M	Naib Qasid (BPS-01)	3	3	255,000		247,000

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**MISCELLANEOUS DEPARTMENTS**

**041212 TRADE MARKS PATENTS AND COPYRIGHTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0412 COMMERCIAL AFFAIRS</b>					
<b>041212 TRADE MARKS PATENTS AND COPYRIGHTS</b>					
<b>LQ4225 Weights and Measures Trade Marks and Patent Rights</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,912,000</u></b>	<b><u>3,244,000</u></b>	<b><u>9,686,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>7,901,000</u></b>	<b><u>3,233,000</u></b>	<b><u>9,675,000</u></b>
A01202 House Rent Allowance			1,262,000	486,000	1,417,000
A01203 Conveyance Allowance			1,520,000	506,000	1,702,000
A01205 Dearness Allowance					3,000
A01207 Washing Allowance			33,000	4,000	43,000
A01208 Dress Allowance			1,000		8,000
A0120D Integrated Allowance			17,000	4,000	14,000
A0120X Ad - hoc Allowance - 2010			1,740,000	760,000	1,872,000
A01217 Medical Allowance			593,000	276,000	643,000
A0121A Adhoc Relief Allowance 2011			781,000	249,000	901,000
A0121M Adhoc Relief Allowance - 2012			1,246,000	549,000	1,404,000
A0121T Adhoc Relief Allowance 2013				272,000	743,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01270 Others			<u>702,000</u>	<u>121,000</u>	<u>919,000</u>
027 Personal Allowance			6,000	6,000	4,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			696,000	115,000	915,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>11,000</u></b>	<b><u>11,000</u></b>	<b><u>11,000</u></b>
A01273 Honoraria			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
000 Honoraria			1,000	1,000	1,000
A01274 Medical Charges			10,000	10,000	10,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,747,000</u></b>	<b><u>2,496,000</u></b>	<b><u>2,330,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>130,000</u></b>	<b><u>216,000</u></b>	<b><u>167,000</u></b>
A03201 Postage and Telegraph			15,000	13,000	19,000
A03202 Telephone and Trunk Call			115,000	203,000	148,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>13,000</u></b>	<b><u>63,000</u></b>	<b><u>91,000</u></b>

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**MISCELLANEOUS DEPARTMENTS**

**041212 TRADE MARKS PATENTS AND COPYRIGHTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0412 COMMERCIAL AFFAIRS</b>					
<b>041212 TRADE MARKS PATENTS AND COPYRIGHTS</b>					
<b>LQ4225 Weights and Measures Trade Marks and Patent Rights</b>					
A03407 Rates and Taxes			13,000	63,000	91,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,057,000</u></b>	<b><u>904,000</u></b>	<b><u>1,492,000</u></b>
A03801 Training - domestic					<u>75,000</u>
001 Training - domestic					75,000
A03805 Travelling Allowance			235,000	200,000	277,000
A03807 P.O.L Charges			720,000	617,000	1,025,000
A03808 Conveyance Charges			1,000	1,000	1,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A03825 Travelling allowance			100,000	85,000	113,000
<b>A039 TOTAL GENERAL</b>			<b><u>546,000</u></b>	<b><u>1,312,000</u></b>	<b><u>579,000</u></b>
A03901 Stationery			57,000	70,000	80,000
A03902 Printing and Publication			<u>118,000</u>	<u>300,000</u>	<u>134,000</u>
001 Printing and Publications			118,000	300,000	134,000
A03905 Newspapers Periodicals and Books			<u>10,000</u>	<u>8,000</u>	<u>11,000</u>
001 News Papers, Periodicals & Books			10,000	8,000	11,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>101,000</u>	<u>6,000</u>
001 Advertising & Publicity			1,000	101,000	6,000
A03919 Payments to Others for Service Rendered			50,000		
A03942 Cost of Other Stores			<u>250,000</u>	<u>782,000</u>	<u>275,000</u>
001 Cost of Other Stores			250,000	782,000	275,000
A03970 Others			<u>60,000</u>	<u>51,000</u>	<u>73,000</u>
001 Others			60,000	51,000	73,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>

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**041212 TRADE MARKS PATENTS AND COPYRIGHTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0412 COMMERCIAL AFFAIRS</b>					
<b>041212 TRADE MARKS PATENTS AND COPYRIGHTS</b>					
<b>LQ4225 Weights and Measures Trade Marks and Patent Rights</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Entertainments & Gifts			1,000	1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u>9,500,000</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>9,500,000</u>	
A09601 Plant and Machinery				9,500,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>145,000</u>	<u>183,000</u>	<u>187,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>61,000</u>	<u>107,000</u>	<u>81,000</u>
A13001 Transport			61,000	107,000	81,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>77,000</u>	<u>70,000</u>	<u>98,000</u>
A13101 Machinery and Equipment			77,000	70,000	98,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>7,000</u>	<u>6,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			7,000	6,000	8,000
<b>Weights and Measures Trade Marks and Patent Rights</b>			<b>16,017,000</b>	<b>18,168,000</b>	<b>19,247,000</b>

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**MISCELLANEOUS DEPARTMENTS**

**041308 WAGE REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0413</b>	<b>GENERAL LABOR AFFAIRS</b>					
<b>041308</b>	<b>WAGE REGULATION</b>					
<b>LQ4229</b>	<b>Minimum Wages Board</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>6,641,000</b></u>	<u><b>6,323,000</b></u>	<u><b>7,200,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>19</b>	<b>19</b>	<u><b>3,345,000</b></u>	<u><b>3,093,000</b></u>	<u><b>3,447,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>3</b>	<u><b>1,155,000</b></u>	<u><b>1,349,000</b></u>	<u><b>1,561,000</b></u>
A01101	Total Basic Pay of Officers	2	3	<u>1,155,000</u>	<u>1,349,000</u>	<u>1,561,000</u>
S045-M	Secretary (BPS-18)	1	1	754,000		772,000
R056-M	Research And Statistical Officer (BPS-17)	1	1	401,000		415,000
S114-M	Senior Scale Stenographer (BPS-16)		1			374,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>16</b>	<u><b>2,190,000</b></u>	<u><b>1,744,000</b></u>	<u><b>1,886,000</b></u>
A01151	Total Basic Pay of Other Staff	17	16	<u>2,190,000</u>	<u>1,744,000</u>	<u>1,886,000</u>
A097-M	Assistant (BPS-14)	1	1	235,000		240,000
S216-M	Stenographer (BPS-14)		1			100,000
S216-M	Stenographer (BPS-12)	2		445,000		
S327-M	Statistical Assistant (BPS-11)	1	1	237,000		242,000
S078-M	Senior Clerk (BPS-09)	3	3	244,000		249,000
D003-M	Daftri (BPS-05)	1	1	144,000		147,000
D186-M	Driver (BPS-05)	1	1	94,000		98,000
D089-M	Despatch Rider (BPS-04)	1	1	109,000		114,000
N006-M	Naib Qasid (BPS-03)	3	3	316,000		322,000
C112-M	Chowkidar (BPS-02)	2	2	132,000		136,000
M019-M	Mali (BPS-02)	1	1	119,000		121,000
S311-M	Sanitary Worker (BPS-02)	1	1	115,000		117,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>3,296,000</b></u>	<u><b>3,230,000</b></u>	<u><b>3,753,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>3,181,000</b></u>	<u><b>3,176,000</b></u>	<u><b>3,638,000</b></u>
A01202	House Rent Allowance			455,000	386,000	470,000
A01203	Conveyance Allowance			466,000	488,000	505,000



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**041308 WAGE REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0413</b>	<b>GENERAL LABOR AFFAIRS</b>				
<b>041308</b>	<b>WAGE REGULATION</b>				
<b>LQ4229</b>	<b>Minimum Wages Board</b>				
A0120D	Integrated Allowance		14,000	23,000	23,000
A0120X	Ad - hoc Allowance - 2010		958,000	853,000	958,000
A01217	Medical Allowance		301,000	221,000	301,000
A0121A	Adhoc Relief Allowance 2011		297,000	263,000	297,000
A0121M	Adhoc Relief Allowance - 2012		665,000	617,000	692,000
A0121T	Adhoc Relief Allowance 2013			307,000	367,000
A01270	Others		<u>25,000</u>	<u>18,000</u>	<u>25,000</u>
027	Personal Allowance		24,000	18,000	24,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,000		1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>115,000</b></u>	<u><b>54,000</b></u>	<u><b>115,000</b></u>
A01273	Honoraria		<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
000	Honoraria		54,000	54,000	54,000
A01274	Medical Charges		60,000		60,000
A01278	Leave Salary		1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>706,000</b></u>	<u><b>636,000</b></u>	<u><b>781,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>111,000</b></u>	<u><b>110,000</b></u>	<u><b>122,000</b></u>
A03201	Postage and Telegraph		8,000	7,000	9,000
A03202	Telephone and Trunk Call		100,000	100,000	110,000
A03204	Electronic Communication		3,000	3,000	3,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>89,000</b></u>	<u><b>51,000</b></u>	<u><b>97,000</b></u>
A03301	Gas		6,000	2,000	6,000
A03302	Water		5,000		5,000
A03303	Electricity		<u>70,000</u>	<u>42,000</u>	<u>77,000</u>
001	Electricity		70,000	42,000	77,000
A03304	Hot and Cold Weather Charges		8,000	7,000	9,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>6,000</b></u>		<u><b>6,000</b></u>
A03407	Rates and Taxes		6,000		6,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>219,000</b></u>	<u><b>216,000</b></u>	<u><b>248,000</b></u>

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**041308 WAGE REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0413</b>	<b>GENERAL LABOR AFFAIRS</b>				
<b>041308</b>	<b>WAGE REGULATION</b>				
<b>LQ4229</b>	<b>Minimum Wages Board</b>				
A03805	Travelling Allowance		60,000	51,000	66,000
A03807	P.O.L Charges		150,000	157,000	172,000
A03808	Conveyance Charges		9,000	8,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>281,000</u></b>	<b><u>259,000</u></b>	<b><u>308,000</u></b>
A03901	Stationery		70,000	69,000	77,000
A03902	Printing and Publication		<u>150,000</u>	<u>137,000</u>	<u>165,000</u>
001	Printing and Publications		150,000	137,000	165,000
A03903	Conference/Seminars/Workshops/ Symposia		2,000	2,000	2,000
A03905	Newspapers Periodicals and Books		<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	News Papers, Periodicals & Books		11,000	11,000	12,000
A03906	Uniforms and Protective Clothing		3,000	3,000	3,000
A03907	Advertising & Publicity		<u>12,000</u>	<u>10,000</u>	<u>13,000</u>
001	Advertising & Publicity		12,000	10,000	13,000
A03917	Law Charges		1,000		1,000
A03918	Exhibitions, Fairs & Other National Celebrations		2,000	2,000	2,000
A03970	Others		<u>30,000</u>	<u>25,000</u>	<u>33,000</u>
001	Others		30,000	25,000	33,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
A06301	Entertainments & Gifts		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Entertainment & Gifts		3,000	3,000	3,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>110,000</u></b>	<b><u>196,000</u></b>	<b><u>121,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>75,000</u></b>	<b><u>162,000</u></b>	<b><u>82,000</u></b>

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**MISCELLANEOUS DEPARTMENTS**

**041308 WAGE REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0413</b>	<b>GENERAL LABOR AFFAIRS</b>				
<b>041308</b>	<b>WAGE REGULATION</b>				
<b>LQ4229</b>	<b>Minimum Wages Board</b>				
A13001	Transport		75,000	162,000	82,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>33,000</u></b>
A13101	Machinery and Equipment		30,000	30,000	33,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>5,000</u></b>	<b><u>4,000</u></b>	<b><u>6,000</u></b>
A13201	Furniture and Fixture		5,000	4,000	6,000
<b>Minimum Wages Board</b>			<b>7,460,000</b>	<b>7,158,000</b>	<b>8,106,000</b>

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**041310 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0413</b>	<b>GENERAL LABOR AFFAIRS</b>						
<b>041310</b>	<b>ADMINISTRATION</b>						
<b>LQ4228</b>	<b>Directorate of Labour Welfare</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>87,455,000</u></b>	<b><u>77,891,000</u></b>	<b><u>101,994,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>283</u></b>	<b><u>298</u></b>	<b><u>42,910,000</u></b>	<b><u>38,519,000</u></b>	<b><u>47,113,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>36</u></b>	<b><u>44</u></b>	<b><u>14,969,000</u></b>	<b><u>14,938,000</u></b>	<b><u>17,269,000</u></b>
A01101	Total Basic Pay of Officers		<u>36</u>	<u>44</u>	<u>14,969,000</u>	<u>14,938,000</u>	<u>17,269,000</u>
D110-M	Director General	(BPS-20)	1	1	757,000		587,000
D100-M	Director	(BPS-19)	2	2	1,415,000		1,450,000
D051-M	Deputy Director	(BPS-18)	4	5	2,156,000		2,882,000
E105-M	Environmental Hygienist	(BPS-18)	1	1	450,000		462,000
O054-M	Occupational Hygienist	(BPS-18)	1	1	650,000		624,000
P156-M	Programme Officer	(BPS-18)	1	1	726,000		740,000
P237-M	Programme Coordinator	(BPS-18)		1			370,000
S008-M	Safety Engineer	(BPS-18)	1	1	550,000		620,000
S090-M	Senior Law Officer	(BPS-18)	1	1	483,000		475,000
A146-M	Assistant Director	(BPS-17)	10	11	3,587,000		3,705,000
A712-M	Assistant Programme Officer	(BPS-17)	1	1	322,000		332,000
C066-M	Chemist	(BPS-17)	1	1	400,000		225,000
C176-M	Computer Programmer	(BPS-17)	1	1	200,000		325,000
C308-M	Computer Instructor	(BPS-17)		1			225,000
E178-M	EHS Officer	(BPS-17)		2			413,000
I116-M	IT Coordinator	(BPS-17)		1			207,000
S092-M	Senior Lecturer	(BPS-17)	1	1	310,000		410,000
S112-M	Senior Research Officer	(BPS-17)	1	1	531,000		488,000
S115-M	Senior Statistical Officer	(BPS-17)	1	1	222,000		256,000
T020-M	Technical Inspector	(BPS-17)	2	2	416,000		442,000
T228-M	Training Coordinator Officer	(BPS-17)		1			207,000
L017-M	Labour Officer	(BPS-16)	1	1	125,000		125,000

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**041310 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0413</b>	<b>GENERAL LABOR AFFAIRS</b>						
<b>041310</b>	<b>ADMINISTRATION</b>						
<b>LQ4228</b>	<b>Directorate of Labour Welfare</b>						
L057-M	Lecturer	(BPS-16)	1	1	450,000		470,000
S282-M	Superintendent	(BPS-16)	4	4	1,219,000		1,229,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>247</u></b>	<b><u>254</u></b>	<b><u>27,941,000</u></b>	<b><u>23,581,000</u></b>	<b><u>29,844,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>247</u>	<u>254</u>	<u>27,941,000</u>	<u>23,581,000</u>	<u>29,844,000</u>
S216-M	Stenographer	(BPS-15)	2	2	420,000		430,000
A008-M	Accountant	(BPS-14)	1	1	275,000		289,000
A097-M	Assistant	(BPS-14)	20	20	3,719,000		4,140,000
H024-M	Head Clerk	(BPS-14)	3	3	436,000		611,000
L016-M	Labour Inspector	(BPS-14)	3	3	585,000		738,000
S216-M	Stenographer	(BPS-14)	6	29	914,000		5,370,000
S216-M	Stenographer	(BPS-12)	22		3,617,000		
I037-M	Investigator	(BPS-11)	2	2	164,000		164,000
L062-F	Legal Assistant	(BPS-11)	1	1	99,000		104,000
L103-F	Librarian	(BPS-11)	1	1	99,000		104,000
L103-M	Librarian	(BPS-11)	1	1	330,000		400,000
S327-F	Statistical Assistant	(BPS-11)	2	2	197,000		208,000
L012-M	Laboratory Technician	(BPS-09)	6	6	815,000		850,000
S078-F	Senior Clerk	(BPS-09)	2	2	204,000		213,000
S078-M	Senior Clerk	(BPS-09)	28	28	3,481,000		2,897,000
S250-M	Store Keeper	(BPS-09)	1	1	222,000		230,000
O028-M	Operator	(BPS-08)	2	2	130,000		164,000
J019-M	Junior Clerk	(BPS-07)	30	31	2,268,000		2,458,000
L004-M	Laboratory Assistant	(BPS-07)	1	1	67,000		66,000
T113-M	Typist	(BPS-07)	2	2	160,000		200,000
R005-M	Radiographer	(BPS-06)	1	1	100,000		110,000
X005-M	X-Ray Technician	(BPS-06)	1	1	190,000		320,000
D089-M	Despatch Rider	(BPS-05)	1	2	126,000		226,000

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**MISCELLANEOUS DEPARTMENTS**

**041310 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0413 GENERAL LABOR AFFAIRS</b>					
<b>041310 ADMINISTRATION</b>					
<b>LQ4228 Directorate of Labour Welfare</b>					
D186-M Driver (BPS-05)	5	6	458,000		597,000
D589-M D.M.O (BPS-05)	4	4	450,000		493,000
D186-M Driver (BPS-04)	4	4	474,000		497,000
C112-M Chowkidar (BPS-02)	5	6	369,000		502,000
D003-M Daftri (BPS-02)	4	4	531,000		533,000
D011-M Dak Runner (BPS-02)	1	1	66,000		60,000
N006-M Naib Qasid (BPS-02)	5	6	428,000		545,000
S311-M Sanitary Worker (BPS-02)	9	10	805,000		860,000
A324-M Ayas (BPS-01)	1	1	58,000		59,000
B015-M Bearer (BPS-01)	1	1	98,000		105,000
C112-M Chowkidar (BPS-01)	7	7	627,000		567,000
C193-M Cook (BPS-01)	1	1	55,000		65,000
F087-M Frash (BPS-01)	4	4	315,000		318,000
L006-M Laboratory Attendant (BPS-01)	5	5	387,000		400,000
M019-M Mali (BPS-01)	4	4	288,000		307,000
N006-M Naib Qasid (BPS-01)	45	45	3,640,000		3,348,000
S311-M Sanitary Worker (BPS-01)	2	2	210,000		230,000
W019-M Water Carrier (BPS-01)	1	1	64,000		66,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>44,545,000</u></b>	<b><u>39,372,000</u></b>	<b><u>54,881,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>44,356,000</u></b>	<b><u>38,992,000</u></b>	<b><u>54,625,000</u></b>
A01201 Senior Post Allowance			15,000	10,000	15,000
A01202 House Rent Allowance			7,004,000	5,215,000	8,212,000
A01203 Conveyance Allowance			6,767,000	5,364,000	7,801,000
A01207 Washing Allowance			22,000	22,000	24,000
A01208 Dress Allowance			3,000	11,000	7,000
A0120D Integrated Allowance			282,000	223,000	337,000
A0120M Car Allowance			5,480,000		
A0120X Ad - hoc Allowance - 2010			11,618,000	9,494,000	11,197,000
A01216 Qualification Allowance			12,000	10,000	18,000
A01217 Medical Allowance			4,570,000	3,252,000	5,303,000
A01218 Fixed stationary allowance			8,000		15,000

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**MISCELLANEOUS DEPARTMENTS**

**041310 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0413</b>	<b>GENERAL LABOR AFFAIRS</b>				
<b>041310</b>	<b>ADMINISTRATION</b>				
<b>LQ4228</b>	<b>Directorate of Labour Welfare</b>				
A0121A	Adhoc Relief Allowance 2011		4,370,000	3,027,000	4,658,000
A0121M	Adhoc Relief Allowance - 2012		2,087,000	6,415,000	8,426,000
A0121T	Adhoc Relief Allowance 2013			3,416,000	4,745,000
A01224	Entertainment Allowance		35,000	11,000	13,000
A01225	Instructional Allowance		205,000	195,000	200,000
A01236	Deputation Allowance		1,418,000	1,227,000	1,900,000
A01270	Others		<u>460,000</u>	<u>1,100,000</u>	<u>1,754,000</u>
001	Others		20,000	150,000	30,000
027	Personal Allowance		86,000	286,000	168,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		354,000	664,000	1,556,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>189,000</b></u>	<u><b>380,000</b></u>	<u><b>256,000</b></u>
A01273	Honoraria		<u>35,000</u>	<u>35,000</u>	<u>20,000</u>
000	Honoraria		35,000	35,000	20,000
A01274	Medical Charges		139,000	339,000	220,000
A01277	Contingent Paid Staff		4,000		4,000
A01278	Leave Salary		11,000	6,000	12,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>10,204,000</b></u>	<u><b>10,542,000</b></u>	<u><b>11,671,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>943,000</b></u>	<u><b>677,000</b></u>	<u><b>1,055,000</b></u>
A03201	Postage and Telegraph		131,000	84,000	140,000
A03202	Telephone and Trunk Call		805,000	585,000	902,000
A03205	Courier and Pilot Service		7,000	8,000	13,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>3,569,000</b></u>	<u><b>3,406,000</b></u>	<u><b>3,458,000</b></u>
A03301	Gas		246,000	84,000	297,000
A03302	Water		150,000	821,000	194,000
A03303	Electricity		<u>3,155,000</u>	<u>2,472,000</u>	<u>2,945,000</u>
001	Electricity		3,155,000	2,472,000	2,945,000
A03304	Hot and Cold Weather Charges		18,000	29,000	22,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>1,353,000</b></u>	<u><b>2,137,000</b></u>	<u><b>1,935,000</b></u>
A03402	Rent for Office Building		1,297,000	1,987,000	1,848,000
A03407	Rates and Taxes		56,000	150,000	87,000

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**041310 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0413 GENERAL LABOR AFFAIRS</b>					
<b>041310 ADMINISTRATION</b>					
<b>LQ4228 Directorate of Labour Welfare</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,614,000</u></b>	<b><u>2,721,000</u></b>	<b><u>3,180,000</u></b>
A03805 Travelling Allowance			458,000	789,000	540,000
A03806 Transportation of Goods			18,000	15,000	36,000
A03807 P.O.L Charges			2,060,000	1,851,000	2,505,000
A03808 Conveyance Charges			68,000	58,000	88,000
A03825 Travelling allowance			10,000	8,000	11,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,725,000</u></b>	<b><u>1,601,000</u></b>	<b><u>2,043,000</u></b>
A03901 Stationery			481,000	439,000	587,000
A03902 Printing and Publication			<u>276,000</u>	<u>285,000</u>	<u>310,000</u>
001 Printing and Publications			276,000	285,000	310,000
A03903 Conference/Seminars/Workshops/ Symposia					10,000
A03905 Newspapers Periodicals and Books			<u>94,000</u>	<u>84,000</u>	<u>126,000</u>
001 News Papers, Periodicals & Books			94,000	84,000	126,000
A03906 Uniforms and Protective Clothing			61,000	52,000	72,000
A03907 Advertising & Publicity			<u>88,000</u>	<u>75,000</u>	<u>77,000</u>
001 Advertising & Publicity			88,000	75,000	77,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>6,000</u>	<u>2,000</u>	<u>7,000</u>
001 Payments to Govt. Dept.			6,000	2,000	7,000
A03917 Law Charges			5,000	10,000	5,000
A03918 Exhibitions, Fairs & Other National Celebrations			8,000	3,000	15,000
A03919 Payments to Others for Service Rendered			298,000	229,000	370,000
A03942 Cost of Other Stores			<u>160,000</u>	<u>146,000</u>	<u>165,000</u>
001 Cost of Other Stores			160,000	146,000	165,000
A03970 Others			<u>248,000</u>	<u>276,000</u>	<u>299,000</u>
001 Others			248,000	276,000	299,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>30,000</u></b>	<b><u>11,000</u></b>	<b><u>50,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>30,000</u></b>	<b><u>11,000</u></b>	<b><u>50,000</u></b>
A04101 Pension-Civil			6,000	1,000	11,000



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**041310 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0413 GENERAL LABOR AFFAIRS</b>					
<b>041310 ADMINISTRATION</b>					
<b>LQ4228 Directorate of Labour Welfare</b>					
A04106 Reimbursement of Medical Charges to Pensioners			<u>24,000</u>	<u>10,000</u>	<u>38,000</u>
001 Reimbursement of Medical Charges to Pensioners			24,000	10,000	38,000
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>5,000</u>	<u>6,296,000</u>	<u>521,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>5,000</u>	<u>6,296,000</u>	<u>521,000</u>
A05206 To Non Financial Institutions			5,000		
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,200,000</u>	<u>521,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				1,200,000	21,000
A05270 To Others				<u>5,096,000</u>	
001 Others				5,096,000	
<b>A06 TOTAL TRANSFERS</b>			<u>15,000</u>	<u>18,000</u>	<u>17,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>15,000</u>	<u>18,000</u>	<u>17,000</u>
A06301 Entertainments & Gifts			<u>15,000</u>	<u>18,000</u>	<u>17,000</u>
001 Entertainment & Gifts			15,000	18,000	17,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>99,000</u>	<u>1,133,000</u>	<u>143,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>28,000</u>	<u>24,000</u>	<u>50,000</u>
A09201 Hardware			28,000	24,000	50,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>13,000</u>	<u>1,060,000</u>	<u>21,000</u>
A09501 Transport			<u>13,000</u>	<u>1,060,000</u>	<u>21,000</u>
001 Transport				1,060,000	21,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>24,000</u>	<u>20,000</u>	<u>29,000</u>
A09601 Plant and Machinery			24,000	20,000	29,000

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**MISCELLANEOUS DEPARTMENTS**

**041310 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0413</b>	<b>GENERAL LABOR AFFAIRS</b>				
<b>041310</b>	<b>ADMINISTRATION</b>				
<b>LQ4228</b>	<b>Directorate of Labour Welfare</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>34,000</u></b>	<b><u>29,000</u></b>	<b><u>43,000</u></b>
A09701	Purchase of Furniture and Fixture		34,000	29,000	43,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>542,000</u></b>	<b><u>511,000</u></b>	<b><u>651,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>315,000</u></b>	<b><u>318,000</u></b>	<b><u>384,000</u></b>
A13001	Transport		315,000	318,000	384,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>149,000</u></b>	<b><u>127,000</u></b>	<b><u>174,000</u></b>
A13101	Machinery and Equipment		149,000	127,000	174,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>78,000</u></b>	<b><u>66,000</u></b>	<b><u>93,000</u></b>
A13201	Furniture and Fixture		78,000	66,000	93,000
<b>Directorate of Labour Welfare</b>			<b>98,350,000</b>	<b>96,402,000</b>	<b>115,047,000</b>

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**MISCELLANEOUS DEPARTMENTS**

**042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042401</b>	<b>PRESERVATION OF WILDLIFE &amp; HUNTING CONTR HUNTING</b>					
<b>LQ4242</b>	<b>Preservation of Wildlife and Control of Hunting</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>451,179,000</u></b>	<b><u>470,534,000</u></b>	<b><u>499,329,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>1962</u></b>	<b><u>1955</u></b>	<b><u>231,883,000</u></b>	<b><u>220,778,000</u></b>	<b><u>239,232,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>85</u></b>	<b><u>78</u></b>	<b><u>32,436,000</u></b>	<b><u>33,081,000</u></b>	<b><u>33,716,000</u></b>
A01101	Total Basic Pay of Officers	<u>85</u>	<u>78</u>	<u>32,436,000</u>	<u>33,081,000</u>	<u>33,716,000</u>
D117-M	Director General Wildlife Parks (BPS-20)	1	1	826,000		672,000
D278-M	"Director ( Conservator) Of Forest, Wildlife & Par (BPS-19)	8	1	670,000		756,000
D067-M	Deputy Director Wildlife ( Dy Game Warden) (BPS-18)	10	10	5,784,000		5,883,000
A012-M	Accounts Officer (BPS-17)	1	1	480,000		480,000
A032-M	Administrative Officer (BPS-17)	1	1	480,000		480,000
A193-M	Assistant Director Wildlife ( Asst. Game Warden) (BPS-17)	20	20	8,987,000		9,094,000
C077-M	Chief Draftsman (BPS-17)	1	1	480,000		480,000
D156-M	District Wildlife Officer (BPS-17)	29	35	9,449,000		12,760,000
M156-M	Monitoring Evaluation Officer (BPS-17)	1	1	480,000		480,000
V015-M	Veterinary Officer (BPS-17)	4	4	1,613,000		1,656,000
D156-M	District Wildlife Officer (BPS-16)	6		2,232,000		
P076-M	Planning Officer (BPS-16)	1	1	278,000		288,000
S282-M	Superintendent (BPS-16)	2	2	677,000		687,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>1877</u></b>	<b><u>1877</u></b>	<b><u>199,447,000</u></b>	<b><u>187,697,000</u></b>	<b><u>205,516,000</u></b>
A01151	Total Basic Pay of Other Staff	<u>1877</u>	<u>1877</u>	<u>199,447,000</u>	<u>187,697,000</u>	<u>205,516,000</u>
S114-M	Senior Scale Stenographer (BPS-15)	1	1	354,000		365,000
A097-M	Assistant (BPS-14)	15	15	3,658,000		3,768,000
C237-M	Cameraman (BPS-14)	1	1	260,000		268,000
S293-M	Supervisor Wildlife (BPS-14)	44	44	8,506,000		8,826,000

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**042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042401</b>	<b>PRESERVATION OF WILDLIFE &amp; HUNTING CONTR HUNTING</b>				
<b>LQ4242</b>	<b>Preservation of Wildlife and Control of Hunting</b>				
D222-M Draftsman	(BPS-13)	2	2	238,000	245,000
S216-M Stenographer	(BPS-12)	13	13	3,141,000	3,333,000
A092-M Artist	(BPS-11)	1	1	198,000	203,000
P052-M Photographer	(BPS-11)	1	1	198,000	203,000
P187-M Publicity Assistant	(BPS-11)	1	1	214,000	220,000
S078-M Senior Clerk	(BPS-09)	21	21	3,778,000	3,900,000
S250-M Store Keeper	(BPS-09)	4	4	758,000	777,000
W090-M Wildlife Inspector (Game Inspector)	(BPS-09)	162	162	21,389,000	22,129,000
P165-M Project Operator	(BPS-08)	1	1	175,000	179,000
H033-M Head Game Watcher	(BPS-07)	30	30	3,973,000	4,089,000
H064-M Head Watcher	(BPS-07)	1	1	144,000	147,000
J019-M Junior Clerk	(BPS-07)	69	69	9,390,000	9,899,000
L004-M Laboratory Assistant	(BPS-07)	4	4	608,000	624,000
E034-M Electrician	(BPS-06)	7	7	826,000	850,000
F026-M Field Assistant	(BPS-06)	3	3	457,000	468,000
F030-M Field Compounder	(BPS-06)	12	12	1,743,000	1,774,000
H011-M Hatcherman	(BPS-06)	7	7	1,036,000	1,060,000
H168-M Hatchery Man	(BPS-06)	1	1	114,000	118,000
A123-M Assistant Cameraman	(BPS-05)	1	1	135,000	138,000
B070-M Booking Clerk	(BPS-05)	3	3	320,000	329,000
I039-M Instructor	(BPS-05)	2	2	288,000	295,000
M065-M Mechanic	(BPS-05)	1	1	112,000	115,000
P009-M Painter	(BPS-05)	1	1	144,000	147,000
S250-M Store Keeper	(BPS-05)	1	1	104,000	107,000
W017-M Watcher	(BPS-05)	33	33	3,608,000	3,706,000
W091-M Wildlife Watcher (Game Watcher)	(BPS-05)	928	928	84,574,000	87,615,000
C193-M Cook	(BPS-04)	1	1	94,000	98,000

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**MISCELLANEOUS DEPARTMENTS**

**042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042401 PRESERVATION OF WILDLIFE &amp; HUNTING CONTR HUNTING</b>					
<b>LQ4242 Preservation of Wildlife and Control of Hunting</b>					
D186-M Driver (BPS-04)	110	110	12,714,000		13,059,000
F005-M Farm Attendant (BPS-03)	12	12	1,427,000		1,455,000
D003-M Daftri (BPS-02)	1	1	113,000		115,000
M013-M Mahabat (BPS-02)	1	1	111,000		113,000
T095-M Tube-Well Operator (BPS-02)	1	1	92,000		94,000
T101-M Tubewell Operator (BPS-02)	3	3	297,000		308,000
W017-M Watcher (BPS-02)	4	4	329,000		337,000
A071-M Animal Keeper (BPS-01)	21	21	1,775,000		1,807,000
B019-M Beldar (BPS-01)	102	102	8,194,000		8,379,000
B054-M Boatman (BPS-01)	2	2	221,000		223,000
C112-M Chowkidar (BPS-01)	68	68	6,575,000		6,750,000
F052-M Fishermen (BPS-01)	3	3	284,000		289,000
G061-M Guide (BPS-01)	30	30	2,576,000		2,590,000
H076-M Helper (BPS-01)	1	1	84,000		88,000
M019-M Mali (BPS-01)	14	14	1,081,000		1,067,000
N006-M Naib Qasid (BPS-01)	64	64	6,738,000		6,634,000
S311-M Sanitary Worker (BPS-01)	67	67	6,189,000		6,100,000
W091-M Wildlife Watcher (Game Watcher) (BPS-01)	1	1	110,000		113,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>219,296,000</u></b>	<b><u>249,756,000</u></b>	<b><u>260,097,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>218,986,000</u></b>	<b><u>246,991,000</u></b>	<b><u>259,787,000</u></b>
A01201 Senior Post Allowance			13,000	15,000	13,000
A01202 House Rent Allowance			28,894,000	29,524,000	28,907,000
A01203 Conveyance Allowance			30,371,000	41,448,000	45,975,000
A01207 Washing Allowance			253,000	453,000	451,000
A01208 Dress Allowance			33,000	2,000	33,000
A0120D Integrated Allowance			608,000	739,000	659,000
A0120X Ad - hoc Allowance - 2010			65,552,000	60,320,000	65,617,000
A01211 Hill Allowance			366,000	236,000	366,000

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**MISCELLANEOUS DEPARTMENTS**

**042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042401 PRESERVATION OF WILDLIFE &amp; HUNTING CONTR HUNTING</b>					
<b>LQ4242 Preservation of Wildlife and Control of Hunting</b>					
A01216 Qualification Allowance			6,000	127,000	6,000
A01217 Medical Allowance			26,973,000	24,298,000	26,985,000
A0121A Adhoc Relief Allowance 2011			22,653,000	18,806,000	22,668,000
A0121M Adhoc Relief Allowance - 2012			42,297,000	42,792,000	42,307,000
A0121T Adhoc Relief Allowance 2013				21,018,000	23,253,000
A01224 Entertainment Allowance			7,000	13,000	7,000
A01233 Unattractive Area Allowance				678,000	
A01270 Others			<u>960,000</u>	<u>6,522,000</u>	<u>2,540,000</u>
001 Others			900,000	900,000	2,500,000
024 Ph.D. Allowance				187,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			60,000	5,435,000	40,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>310,000</u></b>	<b><u>2,765,000</u></b>	<b><u>310,000</u></b>
A01273 Honoraria			<u>10,000</u>	<u>2,537,000</u>	<u>10,000</u>
000 Honoraria			10,000	2,537,000	10,000
A01274 Medical Charges			100,000	228,000	100,000
A01277 Contingent Paid Staff			100,000		100,000
A01278 Leave Salary			100,000		100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>72,309,000</u></b>	<b><u>84,398,000</u></b>	<b><u>85,363,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,997,000</u></b>	<b><u>1,697,000</u></b>	<b><u>2,184,000</u></b>
A03201 Postage and Telegraph			166,000	141,000	185,000
A03202 Telephone and Trunk Call			1,831,000	1,556,000	1,999,000
<b>A033 TOTAL UTILITIES</b>			<b><u>8,569,000</u></b>	<b><u>7,782,000</u></b>	<b><u>9,504,000</u></b>
A03301 Gas			172,000	146,000	189,000
A03302 Water			32,000	27,000	35,000
A03303 Electricity			<u>8,065,000</u>	<u>7,355,000</u>	<u>8,954,000</u>
001 Electricity			8,065,000	7,355,000	8,954,000
A03304 Hot and Cold Weather Charges			300,000	254,000	326,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>3,469,000</u></b>	<b><u>3,949,000</u></b>	<b><u>3,783,000</u></b>
A03402 Rent for Office Building			3,000,000		3,280,000
A03403 Rent for Residential Building				3,000,000	

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**042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042401 PRESERVATION OF WILDLIFE &amp; HUNTING CONTR HUNTING</b>					
<b>LQ4242 Preservation of Wildlife and Control of Hunting</b>					
A03404 Rent for other building			1,000	1,000	1,000
A03407 Rates and Taxes			468,000	948,000	502,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>26,947,000</u></b>	<b><u>24,686,000</u></b>	<b><u>30,733,000</u></b>
A03805 Travelling Allowance			3,069,000	2,889,000	3,361,000
A03806 Transportation of Goods			123,000	105,000	137,000
A03807 P.O.L Charges			23,755,000	21,692,000	27,235,000
<b>A039 TOTAL GENERAL</b>			<b><u>31,327,000</u></b>	<b><u>46,284,000</u></b>	<b><u>39,159,000</u></b>
A03901 Stationery			1,128,000	959,000	1,251,000
A03902 Printing and Publication			<u>245,000</u>	<u>208,000</u>	<u>271,000</u>
001 Printing and Publications			245,000	208,000	271,000
A03905 Newspapers Periodicals and Books			<u>220,000</u>	<u>187,000</u>	<u>236,000</u>
001 News Papers, Periodicals & Books			220,000	187,000	236,000
A03906 Uniforms and Protective Clothing			690,000	986,000	738,000
A03907 Advertising & Publicity			<u>2,425,000</u>	<u>2,061,000</u>	<u>2,675,000</u>
001 Advertising & Publicity			2,425,000	2,061,000	2,675,000
A03913 Contribution & Subscription					26,000
A03918 Exhibitions, Fairs & Other National Celebrations			50,000	42,000	55,000
A03919 Payments to Others for Service Rendered			110,000	93,000	111,000
A03927 Purchase of drug and medicines			35,000	30,000	45,000
A03942 Cost of Other Stores			<u>25,058,000</u>	<u>40,558,000</u>	<u>32,275,000</u>
001 Cost of Other Stores			24,408,000	40,558,000	26,575,000
002 Dietary Charges			650,000		5,700,000
A03950 HIV AID - Drugs and Medical Supplies			1,000		2,000
A03970 Others			<u>1,365,000</u>	<u>1,160,000</u>	<u>1,474,000</u>
001 Others			1,365,000	1,160,000	1,474,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000

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**042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042401 PRESERVATION OF WILDLIFE &amp; HUNTING CONTR HUNTING</b>					
<b>LQ4242 Preservation of Wildlife and Control of Hunting</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000,000</u>	<u>2,450,000</u>	<u>2,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000,000</u>	<u>2,450,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>2,450,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000,000	2,450,000	2,000,000
<b>A06 TOTAL TRANSFERS</b>				<u>970,000</u>	<u>1,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>				<u>970,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts				<u>970,000</u>	<u>1,000</u>
001 Entertainment & Gifts				970,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>55,000</u>	<u>10,047,000</u>	<u>60,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>55,000</u>	<u>47,000</u>	<u>60,000</u>
A09601 Plant and Machinery			55,000	47,000	60,000
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>				<u>10,000,000</u>	
A09801 Livestock				10,000,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>11,739,000</u>	<u>10,478,000</u>	<u>12,113,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>6,566,000</u>	<u>6,081,000</u>	<u>7,035,000</u>
A13001 Transport			6,566,000	6,081,000	7,035,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,067,000</u>	<u>907,000</u>	<u>1,051,000</u>
A13101 Machinery and Equipment			1,067,000	907,000	1,051,000



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**MISCELLANEOUS DEPARTMENTS**

**042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042401 PRESERVATION OF WILDLIFE &amp; HUNTING CONTR HUNTING</b>					
<b>LQ4242 Preservation of Wildlife and Control of Hunting</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>473,000</u></b>	<b><u>402,000</u></b>	<b><u>513,000</u></b>
A13201 Furniture and Fixture			473,000	402,000	513,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>3,433,000</u></b>	<b><u>2,918,000</u></b>	<b><u>3,453,000</u></b>
A13301 Office Buildings			<u>100,000</u>	<u>85,000</u>	<u>110,000</u>
001 Office Buildings			100,000	85,000	110,000
A13302 Residential Buildings			220,000	187,000	245,000
A13303 Other Buildings			<u>220,000</u>	<u>187,000</u>	<u>195,000</u>
001 Other Buildings			220,000	187,000	195,000
A13304 Structures			1,453,000	1,235,000	1,403,000
A13370 Others			<u>1,440,000</u>	<u>1,224,000</u>	<u>1,500,000</u>
001 Others			1,440,000	1,224,000	1,500,000
<b>A135 TOTAL EMBANKMENT AND DRAINAGE</b>			<b><u>40,000</u></b>	<b><u>34,000</u></b>	
A13503 Drainage			<u>40,000</u>	<u>34,000</u>	
009 Rehabilitation and Maintenance of Drains			40,000		
101 R.E. of Drainage				34,000	
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<b><u>100,000</u></b>	<b><u>85,000</u></b>	
A13602 Other roads			<u>100,000</u>	<u>85,000</u>	
001 Others			100,000	85,000	
<b>A138 TOTAL GENERAL</b>			<b><u>60,000</u></b>	<b><u>51,000</u></b>	<b><u>61,000</u></b>
A13801 Maintenance of Gardens			60,000	51,000	61,000
<b>Preservation of Wildlife and Control of Hunting</b>			<b>536,282,000</b>	<b>578,877,000</b>	<b>598,867,000</b>

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 SUBSIDIES					
047202 TOURISM					
LQ4631 Tourism					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>10,000,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>10,000,000</u>
A05270 To Others					<u>10,000,000</u>
780 Grant for Publicity & Promotion Programme Tourism					5,000,000
781 Grant for Cholistan Jeep Rally					5,000,000
<b>Tourism</b>					<b>10,000,000</b>

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>047</b>	<b>OTHER INDUSTRIES</b>						
<b>0472</b>	<b>SUBSIDIES</b>						
<b>047202</b>	<b>TOURISM</b>						
<b>LQ5302</b>	<b>Department of Tourist Services</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>11,192,000</u></b>	<b><u>10,735,000</u></b>	<b><u>11,950,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>24</u></b>	<b><u>24</u></b>	<b><u>5,266,000</u></b>	<b><u>4,974,000</u></b>	<b><u>5,429,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>8</u></b>	<b><u>8</u></b>	<b><u>2,868,000</u></b>	<b><u>2,753,000</u></b>	<b><u>2,953,000</u></b>
A01101	Total Basic Pay of Officers		8	8	<u>2,868,000</u>	<u>2,753,000</u>	<u>2,953,000</u>
D051-M	Deputy Director	(BPS-18)	1	1	573,000		591,000
A137-M	Assistant Controller	(BPS-17)	2	2	845,000		874,000
I021-M	Inspector	(BPS-16)	4	4	1,095,000		1,123,000
S282-M	Superintendent	(BPS-16)	1	1	355,000		365,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>16</u></b>	<b><u>16</u></b>	<b><u>2,398,000</u></b>	<b><u>2,221,000</u></b>	<b><u>2,476,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>16</u>	<u>16</u>	<u>2,398,000</u>	<u>2,195,000</u>	<u>2,439,000</u>
A097-M	Assistant	(BPS-14)	2	2	441,000		456,000
S216-M	Stenographer	(BPS-14)	3	3	772,000		793,000
S078-M	Senior Clerk	(BPS-09)	1	1	104,000		109,000
J019-M	Junior Clerk	(BPS-07)	4	4	474,000		466,000
D186-M	Driver	(BPS-05)	1	1	126,000		129,000
C112-M	Chowkidar	(BPS-02)	2	2	167,000		169,000
N006-M	Naib Qasid	(BPS-02)	2	2	246,000		248,000
S309-M	Sweeper Jamadar	(BPS-01)	1	1	68,000		69,000
A01152	Personal pay					26,000	37,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,926,000</u></b>	<b><u>5,761,000</u></b>	<b><u>6,521,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,466,000</u></b>	<b><u>5,469,000</u></b>	<b><u>6,051,000</u></b>
A01202	House Rent Allowance				175,000	94,000	175,000
A01203	Conveyance Allowance				878,000	753,000	878,000
A0120D	Integrated Allowance				18,000	8,000	18,000
A0120X	Ad - hoc Allowance - 2010				1,493,000	1,394,000	1,493,000
A01217	Medical Allowance				434,000	387,000	435,000

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>047</b>	<b>OTHER INDUSTRIES</b>				
<b>0472</b>	<b>SUBSIDIES</b>				
<b>047202</b>	<b>TOURISM</b>				
<b>LQ5302</b>	<b>Department of Tourist Services</b>				
A0121A	Adhoc Relief Allowance 2011		448,000	419,000	449,000
A0121M	Adhoc Relief Allowance - 2012		1,034,000	993,000	1,066,000
A0121T	Adhoc Relief Allowance 2013			495,000	533,000
A01236	Deputation Allowance		982,000	923,000	1,000,000
A01270	Others		<u>4,000</u>	<u>3,000</u>	<u>4,000</u>
007	Fixed Travelling Allowance		4,000	3,000	4,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>460,000</u></b>	<b><u>292,000</u></b>	<b><u>470,000</u></b>
A01271	Overtime Allowance		30,000		20,000
A01273	Honoraria		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
000	Honoraria		100,000	100,000	100,000
A01274	Medical Charges		280,000	192,000	300,000
A01277	Contingent Paid Staff		50,000		50,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,460,000</u></b>	<b><u>2,507,000</u></b>	<b><u>2,500,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>155,000</u></b>	<b><u>222,000</u></b>	<b><u>155,000</u></b>
A03201	Postage and Telegraph		40,000	99,000	40,000
A03202	Telephone and Trunk Call		100,000	95,000	100,000
A03205	Courier and Pilot Service		15,000	28,000	15,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>147,000</u></b>	<b><u>116,000</u></b>	<b><u>167,000</u></b>
A03301	Gas		20,000	8,000	20,000
A03302	Water		25,000	21,000	25,000
A03303	Electricity		<u>100,000</u>	<u>85,000</u>	<u>120,000</u>
001	Electricity		100,000	85,000	120,000
A03304	Hot and Cold Weather Charges		2,000	2,000	2,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>1,700,000</u></b>	<b><u>1,695,000</u></b>	<b><u>1,700,000</u></b>
A03402	Rent for Office Building		1,000,000	1,100,000	1,000,000
A03403	Rent for Residential Building		700,000	595,000	700,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>370,000</u></b>	<b><u>378,000</u></b>	<b><u>380,000</u></b>
A03805	Travelling Allowance		200,000	170,000	200,000

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>047</b>	<b>OTHER INDUSTRIES</b>				
<b>0472</b>	<b>SUBSIDIES</b>				
<b>047202</b>	<b>TOURISM</b>				
<b>LQ5302</b>	<b>Department of Tourist Services</b>				
A03806	Transportation of Goods		5,000		5,000
A03807	P.O.L Charges		150,000	157,000	160,000
A03808	Conveyance Charges		15,000	51,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>88,000</u></b>	<b><u>96,000</u></b>	<b><u>98,000</u></b>
A03901	Stationery		50,000	52,000	60,000
A03905	Newspapers Periodicals and Books		<u>5,000</u>	<u>6,000</u>	<u>5,000</u>
001	News Papers, Periodicals & Books		5,000	6,000	5,000
A03906	Uniforms and Protective Clothing		3,000	3,000	3,000
A03970	Others		<u>30,000</u>	<u>35,000</u>	<u>30,000</u>
001	Others		30,000	35,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>90,000</u></b>	<b><u>76,000</u></b>	<b><u>130,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>40,000</u></b>	<b><u>34,000</u></b>	<b><u>50,000</u></b>
A13001	Transport		40,000	34,000	50,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>30,000</u></b>	<b><u>25,000</u></b>	<b><u>40,000</u></b>
A13101	Machinery and Equipment		30,000	25,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>	<b><u>17,000</u></b>	<b><u>40,000</u></b>
A13201	Furniture and Fixture		20,000	17,000	40,000
<b>Department of Tourist Services</b>			<b>13,742,000</b>	<b>13,318,000</b>	<b>14,581,000</b>

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**081103 ZOO AND OTHER ENTERTAINMENTS SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>					
<b>081103</b>	<b>ZOO AND OTHER ENTERTAINMENTS SERVICES</b>					
<b>BO4055</b>	<b>Zoological Garden Bahawalpur Museum</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>734,000</u>	<u>570,000</u>	<u>778,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>4</b>	<b>4</b>	<u>385,000</u>	<u>287,000</u>	<u>390,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<u>286,000</u>	
A01150	Others				286,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<u>385,000</u>	<u>1,000</u>	<u>390,000</u>
A01151	Total Basic Pay of Other Staff	<u>4</u>	<u>4</u>	<u>384,000</u>		<u>384,000</u>
T011-M	Taxidermist (BPS-08)	1	1	75,000		75,000
C230-M	Care Taker (BPS-06)	1	1	69,000		69,000
C112-M	Chowkidar (BPS-01)	1	1	119,000		120,000
N006-M	Naib Qasid (BPS-01)	1	1	121,000		120,000
A01152	Personal pay			1,000	1,000	6,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>349,000</u>	<u>283,000</u>	<u>388,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>349,000</u>	<u>283,000</u>	<u>388,000</u>
A01202	House Rent Allowance			71,000	13,000	71,000
A01203	Conveyance Allowance			48,000	55,000	48,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A0120X	Ad - hoc Allowance - 2010			68,000	69,000	68,000
A01217	Medical Allowance			30,000	32,000	30,000
A0121A	Adhoc Relief Allowance 2011			42,000	21,000	42,000
A0121M	Adhoc Relief Allowance - 2012			77,000	57,000	77,000
A0121T	Adhoc Relief Allowance 2013				28,000	39,000
A01270	Others			<u>5,000</u>		<u>5,000</u>
001	Others			5,000		5,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>84,000</u>	<u>95,000</u>	<u>91,000</u>
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
A03304	Hot and Cold Weather Charges			7,000	7,000	8,000

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**081103 ZOO AND OTHER ENTERTAINMENTS SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081103 ZOO AND OTHER ENTERTAINMENTS SERVICES</b>					
<b>BO4055 Zoological Garden Bahawalpur Museum</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>15,000</u>	<u>13,000</u>	<u>16,000</u>
A03805 Travelling Allowance			15,000	13,000	16,000
<b>A039 TOTAL GENERAL</b>			<u>62,000</u>	<u>75,000</u>	<u>67,000</u>
A03901 Stationery			15,000	20,000	16,000
A03942 Cost of Other Stores			<u>21,000</u>	<u>25,000</u>	<u>23,000</u>
001 Cost of Other Stores			21,000		23,000
A03970 Others			<u>26,000</u>	<u>30,000</u>	<u>28,000</u>
001 Others			26,000		28,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>1,000</u>
<b>A041 TOTAL PENSION</b>					<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>15,000</u>	<u>13,000</u>	<u>17,000</u>
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>13,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			15,000	13,000	17,000
<b>Zoological Garden Bahawalpur Museum</b>			<b>833,000</b>	<b>678,000</b>	<b>887,000</b>

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**081103 ZOO AND OTHER ENTERTAINMENTS SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081103 ZOO AND OTHER ENTERTAINMENTS SERVICES</b>					
<b>LQ4240 Zoo and Other Entertainment Places</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>13,863,000</u></b>	<b><u>13,670,000</u></b>	<b><u>15,028,000</u></b>
<b>A011 TOTAL PAY</b>	<b>59</b>	<b>59</b>	<b><u>7,514,000</u></b>	<b><u>6,686,000</u></b>	<b><u>7,164,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,091,000</u></b>	<b><u>635,000</u></b>	<b><u>798,000</u></b>
A01101 Total Basic Pay of Officers	3	3	<u>1,091,000</u>	<u>635,000</u>	<u>798,000</u>
C220-M Curator (BPS-17)	1	1	388,000		480,000
V015-M Veterinary Officer (BPS-17)	1	1	215,000		192,000
S282-M Superintendent (BPS-16)	1	1	488,000		126,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>56</b>	<b>56</b>	<b><u>6,423,000</u></b>	<b><u>6,051,000</u></b>	<b><u>6,366,000</u></b>
A01151 Total Basic Pay of Other Staff	56	56	<u>6,402,000</u>	<u>6,005,000</u>	<u>6,319,000</u>
A340-M Assistant/Accountant (BPS-14)	1	1	276,000		100,000
H030-M Head Draftsman (BPS-14)	1	1	265,000		272,000
S078-M Senior Clerk (BPS-09)	2	2	409,000		411,000
S229-M Stock Assistant (BPS-09)	1	1	196,000		198,000
B070-M Booking Clerk (BPS-07)	2	2	313,000		324,000
J019-M Junior Clerk (BPS-07)	4	4	568,000		583,000
E034-M Electrician (BPS-06)	1	1	80,000		83,000
S250-M Store Keeper (BPS-05)	1	1	157,000		159,000
B019-M Beldar (BPS-02)	15	15	1,487,000		1,507,000
C112-M Chowkidar (BPS-02)	5	5	516,000		520,000
D016-M Darogha (BPS-02)	2	2	192,000		195,000
F051-M Fish Keeper (BPS-02)	2	2	183,000		186,000
G053-M Grass Cutter (BPS-02)	4	4	418,000		418,000
N006-M Naib Qasid (BPS-02)	1	1	89,000		91,000
T049-M Ticket Collector (BPS-02)	1	1	101,000		103,000
T101-M Tubewell Operator (BPS-02)	1	1	112,000		115,000
W017-M Watcher (BPS-02)	1	1	119,000		120,000



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**MISCELLANEOUS DEPARTMENTS**

**081103 ZOO AND OTHER ENTERTAINMENTS SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081103 ZOO AND OTHER ENTERTAINMENTS SERVICES</b>					
<b>LQ4240 Zoo and Other Entertainment Places</b>					
W019-M Water Carrier (BPS-02)	3	3	351,000		356,000
F014-M Feelban (BPS-01)	1	1	64,000		66,000
J001-M Jamadar (BPS-01)	2	2	117,000		117,000
S311-M Sanitary Worker (BPS-01)	5	5	389,000		395,000
A01152 Personal pay			21,000	46,000	47,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,349,000</u></b>	<b><u>6,984,000</u></b>	<b><u>7,864,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,338,000</u></b>	<b><u>6,983,000</u></b>	<b><u>7,853,000</u></b>
A01202 House Rent Allowance			900,000	800,000	950,000
A01203 Conveyance Allowance			713,000	1,095,000	1,282,000
A0120D Integrated Allowance			40,000	44,000	40,000
A0120X Ad - hoc Allowance - 2010			2,025,000	1,800,000	2,025,000
A01217 Medical Allowance			790,000	700,000	790,000
A0121A Adhoc Relief Allowance 2011			620,000	615,000	620,000
A0121M Adhoc Relief Allowance - 2012			1,250,000	1,270,000	1,406,000
A0121T Adhoc Relief Allowance 2013				641,000	715,000
A01270 Others				<u>18,000</u>	<u>25,000</u>
001 Others				18,000	25,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>11,000</u></b>	<b><u>1,000</u></b>	<b><u>11,000</u></b>
A01274 Medical Charges			10,000	1,000	10,000
A01278 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>9,722,000</u></b>	<b><u>11,254,000</u></b>	<b><u>10,703,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>45,000</u></b>	<b><u>38,000</u></b>	<b><u>45,000</u></b>
A03201 Postage and Telegraph			5,000	4,000	5,000
A03202 Telephone and Trunk Call			40,000	34,000	40,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,606,000</u></b>	<b><u>1,673,000</u></b>	<b><u>1,804,000</u></b>
A03301 Gas			1,000		1,000
A03302 Water			15,000	13,000	15,000
A03303 Electricity			<u>1,565,000</u>	<u>1,630,000</u>	<u>1,760,000</u>

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**MISCELLANEOUS DEPARTMENTS**

**081103 ZOO AND OTHER ENTERTAINMENTS SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081103 ZOO AND OTHER ENTERTAINMENTS SERVICES</b>					
<b>LQ4240 Zoo and Other Entertainment Places</b>					
001 Electricity			1,565,000	1,630,000	1,760,000
A03304 Hot and Cold Weather Charges			25,000	30,000	28,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>5,000</u></b>	<b><u>4,000</u></b>	<b><u>5,000</u></b>
A03407 Rates and Taxes			5,000	4,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>451,000</u></b>	<b><u>462,000</u></b>	<b><u>474,000</u></b>
A03805 Travelling Allowance			100,000	115,000	71,000
A03806 Transportation of Goods			1,000		1,000
A03807 P.O.L Charges			350,000	347,000	402,000
<b>A039 TOTAL GENERAL</b>			<b><u>7,615,000</u></b>	<b><u>9,077,000</u></b>	<b><u>8,375,000</u></b>
A03901 Stationery			25,000	26,000	27,000
A03902 Printing and Publication			<u>25,000</u>	<u>121,000</u>	<u>27,000</u>
001 Printing and Publications			25,000	121,000	27,000
A03905 Newspapers Periodicals and Books			<u>5,000</u>	<u>4,000</u>	<u>5,000</u>
001 News Papers, Periodicals & Books			5,000	4,000	5,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>51,000</u>	<u>66,000</u>
001 Advertising & Publicity			60,000	51,000	66,000
A03942 Cost of Other Stores			<u>7,400,000</u>	<u>8,790,000</u>	<u>8,140,000</u>
001 Cost of Other Stores			7,400,000		8,140,000
002 Dietary Charges				8,790,000	
A03970 Others			<u>100,000</u>	<u>85,000</u>	<u>110,000</u>
001 Others			100,000	85,000	110,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>500,000</u></b>

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**MISCELLANEOUS DEPARTMENTS**

**081103 ZOO AND OTHER ENTERTAINMENTS SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081103 ZOO AND OTHER ENTERTAINMENTS SERVICES</b>					
<b>LQ4240 Zoo and Other Entertainment Places</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>	<u>200,000</u>	<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			200,000	200,000	500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>161,000</u>	<u>147,000</u>	<u>177,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>50,000</u>	<u>52,000</u>	<u>55,000</u>
A13001 Transport			50,000	52,000	55,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>35,000</u>	<u>30,000</u>	<u>38,000</u>
A13101 Machinery and Equipment			35,000	30,000	38,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>13,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			15,000	13,000	17,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>61,000</u>	<u>52,000</u>	<u>67,000</u>
A13302 Residential Buildings			1,000	1,000	1,000
A13370 Others			<u>60,000</u>	<u>51,000</u>	<u>66,000</u>
001 Others			60,000	51,000	66,000
<b>Zoo and Other Entertainment Places</b>			<b>23,946,000</b>	<b>25,271,000</b>	<b>26,409,000</b>

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**MISCELLANEOUS DEPARTMENTS**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>LQ4241 Promotion of Cultural Activities</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>4,625,000</u>	
<b>A039 TOTAL GENERAL</b>				<u>4,625,000</u>	
A03919 Payments to Others for Service Rendered				<u>4,625,000</u>	
001 Payments to Others for Service Rendered				4,625,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>7,527,000</u>	<u>73,845,000</u>	<u>12,700,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>7,527,000</u>	<u>73,845,000</u>	<u>12,700,000</u>
A05270 To Others			<u>7,527,000</u>	73,845,000	<u>12,700,000</u>
411 Provision of the others Cultural & Literacy Bodies				55,265,000	
413 Grant in Aid Board of Advertisement of Literature			4,527,000	4,527,000	9,500,000
BZ1 Grant in Aid in favour of Bazm-e-Iqbal, Lahore					1,000,000
C26 Grant in aid to Maulana Zafar Ali Khan Trust, Lahore			1,500,000	12,500,000	1,000,000
X03 Stipend @ 25,000/- per month as grant in aid in favour of Mst. Mumtaz Begum w/o Habib Jalib			300,000	353,000	
YX1 Grant in aid in favour of Begum Khurshid Hafeez W/o late Hafeez Jalundhri			1,200,000	1,200,000	1,200,000
<b>A06 TOTAL TRANSFERS</b>			<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>			<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
A06470 Others			<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
007 Grant in Aid to Nazria Pakistan Foundation			5,000,000	5,000,000	5,000,000
010 Provision for Others Cultural and Literary Bodies			15,000,000	15,000,000	15,000,000
<b>Promotion of Cultural Activities</b>			<b>27,527,000</b>	<b>98,470,000</b>	<b>32,700,000</b>

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**MISCELLANEOUS DEPARTMENTS**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>LQ4522 Lahore Arts Council Lahore</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>35,117,000</u></b>	<b><u>35,117,000</u></b>	<b><u>41,725,000</u></b>
<b>A011 TOTAL PAY</b>			<b><u>19,397,000</u></b>	<b><u>19,397,000</u></b>	<b><u>19,835,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>7,052,000</u></b>	<b><u>7,052,000</u></b>	<b><u>7,735,000</u></b>
A01150 Others			<u>7,052,000</u>	<u>7,052,000</u>	<u>7,735,000</u>
002 Pay of Officers			7,052,000		7,735,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>12,345,000</u></b>	<b><u>12,345,000</u></b>	<b><u>12,100,000</u></b>
A01170 Others			<u>12,345,000</u>	<u>12,345,000</u>	<u>12,100,000</u>
002 Pay of Staff			12,345,000		12,100,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>15,720,000</u></b>	<b><u>15,720,000</u></b>	<b><u>21,890,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>15,520,000</u></b>	<b><u>15,520,000</u></b>	<b><u>21,690,000</u></b>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			3,929,000	3,929,000	4,005,000
A01203 Conveyance Allowance			3,783,000	3,783,000	3,901,000
A0120X Ad - hoc Allowance - 2010					4,371,000
A01217 Medical Allowance			2,137,000	2,137,000	2,117,000
A0121A Adhoc Relief Allowance 2011			1,608,000	1,608,000	1,659,000
A0121M Adhoc Relief Allowance - 2012			3,808,000	3,808,000	3,255,000
A0121T Adhoc Relief Allowance 2013					2,127,000
A01239 Special Allowance			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
001 Special Allowance			240,000	240,000	240,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A01274 Medical Charges			200,000	200,000	200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>23,129,000</u></b>	<b><u>19,659,000</u></b>	<b><u>26,280,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,466,000</u></b>	<b><u>1,246,000</u></b>	<b><u>2,130,000</u></b>
A03201 Postage and Telegraph					250,000
A03202 Telephone and Trunk Call			800,000	680,000	880,000
A03270 Others			666,000	566,000	1,000,000

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**MISCELLANEOUS DEPARTMENTS**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>LQ4522 Lahore Arts Council Lahore</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>13,300,000</u></b>	<b><u>11,305,000</u></b>	<b><u>13,200,000</u></b>
A03302 Water			300,000	255,000	200,000
A03303 Electricity			<u>13,000,000</u>	<u>11,050,000</u>	<u>13,000,000</u>
001 Electricity			13,000,000	11,050,000	13,000,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,600,000</u></b>	<b><u>3,910,000</u></b>	<b><u>4,550,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>85,000</u>	<u>50,000</u>
001 Travelling Allowance					50,000
A03807 P.O.L Charges			4,500,000	3,825,000	4,500,000
<b>A039 TOTAL GENERAL</b>			<b><u>3,763,000</u></b>	<b><u>3,198,000</u></b>	<b><u>6,400,000</u></b>
A03901 Stationery			50,000	42,000	200,000
A03905 Newspapers Periodicals and Books			<u>145,000</u>	<u>123,000</u>	<u>200,000</u>
001 News Papers, Periodicals & Books			145,000	123,000	200,000
A03907 Advertising & Publicity			<u>640,000</u>	<u>544,000</u>	<u>1,000,000</u>
001 Advertising & Publicity			640,000	544,000	1,000,000
A03918 Exhibitions, Fairs & Other National Celebrations			2,928,000	2,489,000	5,000,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>322,000</u></b>	<b><u>274,000</u></b>	<b><u>437,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>322,000</u></b>	<b><u>274,000</u></b>	<b><u>437,000</u></b>
A04101 Pension-Civil			322,000	274,000	436,000
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<b><u>7,550,000</u></b>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>					<b><u>5,050,000</u></b>
A09501 Transport					<u>5,050,000</u>
001 Transport					5,050,000

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**MISCELLANEOUS DEPARTMENTS**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>LQ4522 Lahore Arts Council Lahore</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>2,000,000</u>
A09601 Plant and Machinery					2,000,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>500,000</u>
A09701 Purchase of Furniture and Fixture					500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<u>17,000,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<u>1,000,000</u>
A13101 Machinery and Equipment					1,000,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<u>16,000,000</u>
A13370 Others					<u>16,000,000</u>
001 Others					16,000,000
<b>Lahore Arts Council Lahore</b>			<b>58,568,000</b>	<b>55,050,000</b>	<b>92,992,000</b>

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**MISCELLANEOUS DEPARTMENTS**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>LQ4523 Punjab Council of Arts Lahore</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>69,949,000</u></b>	<b><u>94,845,000</u></b>	<b><u>97,001,000</u></b>
<b>A011 TOTAL PAY</b>			<b><u>38,103,000</u></b>	<b><u>43,751,000</u></b>	<b><u>42,806,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>14,167,000</u></b>	<b><u>16,761,000</u></b>	<b><u>16,017,000</u></b>
A01150 Others			<u>14,167,000</u>	<u>16,761,000</u>	<u>16,017,000</u>
002 Pay of Officers			14,167,000		16,017,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>23,936,000</u></b>	<b><u>26,990,000</u></b>	<b><u>26,789,000</u></b>
A01170 Others			<u>23,936,000</u>	<u>26,990,000</u>	<u>26,789,000</u>
002 Pay of Staff			23,936,000		26,789,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>31,846,000</u></b>	<b><u>51,094,000</u></b>	<b><u>54,195,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>30,116,000</u></b>	<b><u>49,364,000</u></b>	<b><u>47,251,000</u></b>
A01202 House Rent Allowance			6,253,000	7,262,000	7,042,000
A01203 Conveyance Allowance			6,793,000	7,893,000	7,526,000
A0120D Integrated Allowance			373,000	385,000	355,000
A0120X Ad - hoc Allowance - 2010				10,699,000	10,339,000
A01211 Hill Allowance			324,000	324,000	150,000
A01216 Qualification Allowance					60,000
A01217 Medical Allowance			3,514,000	3,919,000	3,840,000
A0121A Adhoc Relief Allowance 2011			2,962,000	3,431,000	3,180,000
A0121M Adhoc Relief Allowance - 2012			6,583,000	7,587,000	7,374,000
A0121T Adhoc Relief Allowance 2013				4,375,000	3,649,000
A01236 Deputation Allowance			417,000	417,000	673,000
A01238 Charge Allowance					50,000
A01259 Fuel Allowance			593,000	593,000	694,000
A01270 Others			<u>2,304,000</u>	<u>2,479,000</u>	<u>2,319,000</u>
001 Others			2,304,000	2,479,000	2,279,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					40,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,730,000</u></b>	<b><u>1,730,000</u></b>	<b><u>6,944,000</u></b>
A01273 Honoraria			<u>300,000</u>	<u>300,000</u>	<u>50,000</u>
000 Honoraria			300,000	300,000	50,000
A01274 Medical Charges					1,233,000



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**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>LQ4523 Punjab Council of Arts Lahore</b>					
A01277 Contingent Paid Staff			1,430,000	1,430,000	4,074,000
A01278 Leave Salary					1,587,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>21,964,000</u></b>	<b><u>21,115,000</u></b>	<b><u>46,638,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,345,000</u></b>	<b><u>1,210,000</u></b>	<b><u>1,495,000</u></b>
A03201 Postage and Telegraph			55,000	56,000	61,000
A03202 Telephone and Trunk Call			1,290,000	1,154,000	1,434,000
<b>A033 TOTAL UTILITIES</b>			<b><u>8,805,000</u></b>	<b><u>8,076,000</u></b>	<b><u>9,703,000</u></b>
A03301 Gas			605,000	539,000	680,000
A03302 Water			540,000	484,000	590,000
A03303 Electricity			<u>7,585,000</u>	<u>6,989,000</u>	<u>8,383,000</u>
001 Electricity			7,585,000	6,989,000	8,383,000
A03304 Hot and Cold Weather Charges			75,000	64,000	50,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>33,000</u></b>	<b><u>37,000</u></b>	<b><u>36,000</u></b>
A03407 Rates and Taxes			33,000	37,000	36,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,250,000</u></b>	<b><u>3,394,000</u></b>	<b><u>2,605,000</u></b>
A03801 Training - domestic			<u>300,000</u>	<u>462,000</u>	
001 Training - domestic			300,000	462,000	
A03805 Travelling Allowance			550,000	467,000	605,000
A03807 P.O.L Charges			2,400,000	2,465,000	2,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>8,531,000</u></b>	<b><u>8,398,000</u></b>	<b><u>32,799,000</u></b>
A03901 Stationery			330,000	353,000	1,215,000
A03903 Conference/Seminars/Workshops/ Symposia			55,000	52,000	61,000
A03905 Newspapers Periodicals and Books			<u>55,000</u>	<u>64,000</u>	<u>61,000</u>
001 News Papers, Periodicals & Books			55,000	64,000	61,000
A03906 Uniforms and Protective Clothing			33,000	43,000	51,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>130,000</u>	<u>3,102,000</u>
001 Advertising & Publicity			100,000	130,000	3,102,000

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**MISCELLANEOUS DEPARTMENTS**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>LQ4523 Punjab Council of Arts Lahore</b>					
A03917 Law Charges			33,000	38,000	36,000
A03918 Exhibitions, Fairs & Other National Celebrations			7,744,000	7,507,000	28,064,000
A03942 Cost of Other Stores			<u>71,000</u>	<u>104,000</u>	<u>88,000</u>
001 Cost of Other Stores			71,000	104,000	88,000
A03970 Others			<u>110,000</u>	<u>107,000</u>	<u>121,000</u>
001 Others			110,000	107,000	121,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>3,810,000</b></u>	<u><b>3,416,000</b></u>	<u><b>4,207,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>3,810,000</b></u>	<u><b>3,416,000</b></u>	<u><b>4,207,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000
A04170 Others			<u>3,810,000</u>	<u>3,416,000</u>	<u>4,206,000</u>
001 Other-Financial Assistance to deceased civil servants				3,416,000	
002 Others			3,810,000		4,206,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>2,310,000</b></u>	<u><b>2,091,000</b></u>	<u><b>2,547,000</b></u>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>					<u><b>1,000</b></u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>2,200,000</b></u>	<u><b>1,884,000</b></u>	<u><b>2,400,000</b></u>
A09601 Plant and Machinery			2,200,000	1,884,000	2,400,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>110,000</b></u>	<u><b>207,000</b></u>	<u><b>146,000</b></u>
A09701 Purchase of Furniture and Fixture			110,000	207,000	146,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,600,000</b></u>	<u><b>1,450,000</b></u>	<u><b>10,150,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>800,000</b></u>	<u><b>752,000</b></u>	<u><b>2,650,000</b></u>

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**MISCELLANEOUS DEPARTMENTS**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>LQ4523 Punjab Council of Arts Lahore</b>					
A13199 Others			800,000	752,000	2,650,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>800,000</u></b>	<b><u>698,000</u></b>	<b><u>7,500,000</u></b>
A13301 Office Buildings			<u>800,000</u>	<u>698,000</u>	<u>7,500,000</u>
001 Office Buildings			800,000	698,000	7,500,000
<b>Punjab Council of Arts Lahore</b>			<b>99,633,000</b>	<b>122,917,000</b>	<b>160,543,000</b>

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**MISCELLANEOUS DEPARTMENTS**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>LQ4524 Punjab Folk Arts &amp; Crafts Complex Lahore</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,705,000</u></b>		<b><u>4,488,000</u></b>
<b>A011 TOTAL PAY</b>			<b><u>2,094,000</u></b>		<b><u>2,124,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>593,000</u></b>		<b><u>611,000</u></b>
A01150 Others			<u>593,000</u>		<u>611,000</u>
002 Pay of Officers			593,000		611,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>1,501,000</u></b>		<b><u>1,513,000</u></b>
A01170 Others			<u>1,501,000</u>		<u>1,513,000</u>
002 Pay of Staff			1,501,000		1,513,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,611,000</u></b>		<b><u>2,364,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,611,000</u></b>		<b><u>2,364,000</u></b>
A01202 House Rent Allowance			381,000		381,000
A01203 Conveyance Allowance			348,000		347,000
A0120D Integrated Allowance			12,000		12,000
A0120X Ad - hoc Allowance - 2010					583,000
A01217 Medical Allowance			196,000		196,000
A0121A Adhoc Relief Allowance 2011			175,000		175,000
A0121M Adhoc Relief Allowance - 2012			324,000		330,000
A0121T Adhoc Relief Allowance 2013					165,000
A01270 Others			<u>175,000</u>		<u>175,000</u>
001 Others			175,000		175,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>890,000</u></b>		<b><u>986,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>15,000</u></b>		<b><u>15,000</u></b>
A03201 Postage and Telegraph			5,000		
A03202 Telephone and Trunk Call			10,000		15,000
<b>A033 TOTAL UTILITIES</b>			<b><u>50,000</u></b>		<b><u>60,000</u></b>
A03303 Electricity			<u>50,000</u>		<u>55,000</u>
001 Electricity			50,000		55,000

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**MISCELLANEOUS DEPARTMENTS**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>LQ4524 Punjab Folk Arts &amp; Crafts Complex Lahore</b>					
A03304 Hot and Cold Weather Charges					5,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>5,000</u></b>		<b><u>5,000</u></b>
A03407 Rates and Taxes			5,000		5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>238,000</u></b>		<b><u>264,000</u></b>
A03805 Travelling Allowance			208,000		230,000
A03807 P.O.L Charges			30,000		34,000
<b>A039 TOTAL GENERAL</b>			<b><u>582,000</u></b>		<b><u>642,000</u></b>
A03901 Stationery			27,000		30,000
A03905 Newspapers Periodicals and Books			<u>14,000</u>		<u>16,000</u>
001 News Papers, Periodicals & Books			14,000		16,000
A03907 Advertising & Publicity			<u>9,000</u>		<u>10,000</u>
001 Advertising & Publicity			9,000		10,000
A03918 Exhibitions, Fairs & Other National Celebrations			500,000		550,000
A03942 Cost of Other Stores			<u>16,000</u>		<u>18,000</u>
001 Cost of Other Stores			16,000		18,000
A03970 Others			<u>16,000</u>		<u>18,000</u>
001 Others			16,000		18,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>209,000</u></b>		<b><u>220,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>209,000</u></b>		<b><u>220,000</u></b>
A04170 Others			<u>209,000</u>		<u>220,000</u>
002 Others			209,000		220,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>34,000</u></b>		<b><u>39,000</u></b>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>					<b><u>1,000</u></b>
A09501 Transport					<u>1,000</u>
001 Transport					1,000

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**MISCELLANEOUS DEPARTMENTS**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>LQ4524 Punjab Folk Arts &amp; Crafts Complex Lahore</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>17,000</u></b>		<b><u>19,000</u></b>
A09601 Plant and Machinery			17,000		19,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>17,000</u></b>		<b><u>19,000</u></b>
A09701 Purchase of Furniture and Fixture			17,000		19,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>82,000</u></b>		<b><u>90,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>73,000</u></b>		<b><u>80,000</u></b>
A13199 Others			73,000		80,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>9,000</u></b>		<b><u>10,000</u></b>
A13301 Office Buildings			<u>9,000</u>		<u>10,000</u>
001 Office Buildings			9,000		10,000
<b>Punjab Folk Arts &amp; Crafts Complex Lahore</b>			<b>4,920,000</b>		<b>5,823,000</b>

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**MISCELLANEOUS DEPARTMENTS**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>LQ4525 Punjab Institute of Language Arts &amp; Culture Lahore</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>25,412,000</u></b>	<b><u>17,575,000</u></b>	<b><u>26,121,000</u></b>
<b>A011 TOTAL PAY</b>			<b><u>12,290,000</u></b>	<b><u>7,842,000</u></b>	<b><u>11,947,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>6,600,000</u></b>	<b><u>3,942,000</u></b>	<b><u>6,926,000</u></b>
A01102 Personal pay			12,000	12,000	30,000
A01103 Special Pay			6,000	6,000	25,000
A01105 Qualification Pay			12,000	24,000	12,000
A01150 Others			<u>6,570,000</u>	<u>3,900,000</u>	<u>6,859,000</u>
002 Pay of Officers			6,570,000		6,859,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>5,690,000</u></b>	<b><u>3,900,000</u></b>	<b><u>5,021,000</u></b>
A01170 Others			<u>5,690,000</u>	<u>3,900,000</u>	<u>5,021,000</u>
002 Pay of Staff			5,690,000		5,021,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>13,122,000</u></b>	<b><u>9,733,000</u></b>	<b><u>14,174,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>12,713,000</u></b>	<b><u>8,843,000</u></b>	<b><u>13,741,000</u></b>
A01201 Senior Post Allowance			14,000	16,000	15,000
A01202 House Rent Allowance			2,300,000	1,345,000	2,100,000
A01203 Conveyance Allowance			2,220,000	1,470,000	2,120,000
A0120D Integrated Allowance			63,000	63,000	69,000
A0120X Ad - hoc Allowance - 2010			2,752,000	1,792,000	2,833,000
A01216 Qualification Allowance			240,000	130,000	120,000
A01217 Medical Allowance			1,100,000	800,000	1,100,000
A0121A Adhoc Relief Allowance 2011			900,000	600,000	910,000
A0121M Adhoc Relief Allowance - 2012			2,100,000	2,000,000	2,237,000
A0121T Adhoc Relief Allowance 2013					1,139,000
A01224 Entertainment Allowance			8,000	8,000	8,000
A01226 Computer Allowance			36,000	19,000	30,000
A01236 Deputation Allowance			330,000	180,000	360,000
A01238 Charge Allowance			200,000	170,000	250,000
A01270 Others			<u>450,000</u>	<u>250,000</u>	<u>450,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			450,000	250,000	450,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>409,000</u></b>	<b><u>890,000</u></b>	<b><u>433,000</u></b>

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**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>LQ4525 Punjab Institute of Language Arts &amp; Culture Lahore</b>					
A01271 Overtime Allowance			10,000	250,000	11,000
A01273 Honoraria			<u>14,000</u>	<u>50,000</u>	<u>15,000</u>
000 Honoraria			14,000	50,000	15,000
A01274 Medical Charges			110,000	60,000	121,000
A01277 Contingent Paid Staff			110,000	320,000	121,000
A01278 Leave Salary			165,000	210,000	165,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>7,789,000</b></u>	<u><b>7,946,000</b></u>	<u><b>8,562,000</b></u>
<b>A031 TOTAL FEES</b>			<u><b>37,000</b></u>	<u><b>31,000</b></u>	<u><b>37,000</b></u>
A03102 Legal fees			37,000	31,000	37,000
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>900,000</b></u>	<u><b>541,000</b></u>	<u><b>910,000</b></u>
A03201 Postage and Telegraph			100,000	21,000	110,000
A03202 Telephone and Trunk Call			800,000	520,000	800,000
<b>A033 TOTAL UTILITIES</b>			<u><b>1,955,000</b></u>	<u><b>1,782,000</b></u>	<u><b>2,168,000</b></u>
A03301 Gas			75,000	80,000	83,000
A03302 Water			30,000		30,000
A03303 Electricity			<u>1,800,000</u>	<u>1,600,000</u>	<u>2,000,000</u>
001 Electricity			1,800,000	1,600,000	2,000,000
A03304 Hot and Cold Weather Charges			50,000	102,000	55,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>14,000</b></u>		<u><b>15,000</b></u>
A03407 Rates and Taxes			14,000		15,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,904,000</b></u>	<u><b>2,842,000</b></u>	<u><b>2,174,000</b></u>
A03805 Travelling Allowance			250,000	212,000	275,000
A03806 Transportation of Goods			14,000	12,000	15,000
A03807 P.O.L Charges			1,600,000	2,500,000	1,840,000
A03808 Conveyance Charges			40,000	118,000	44,000



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**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>LQ4525 Punjab Institute of Language Arts &amp; Culture Lahore</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>2,979,000</u></b>	<b><u>2,750,000</u></b>	<b><u>3,258,000</u></b>
A03901 Stationery			293,000	275,000	322,000
A03902 Printing and Publication			<u>1,231,000</u>	<u>973,000</u>	<u>1,354,000</u>
001 Printing and Publications			1,231,000	973,000	1,354,000
A03903 Conference/Seminars/Workshops/ Symposia			220,000	320,000	242,000
A03904 Hire of Vehicles			12,000	10,000	13,000
A03905 Newspapers Periodicals and Books			<u>450,000</u>	<u>217,000</u>	<u>500,000</u>
001 News Papers, Periodicals & Books			450,000	217,000	500,000
A03906 Uniforms and Protective Clothing			8,000	32,000	9,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>121,000</u>	<u>200,000</u>
001 Advertising & Publicity			200,000	121,000	200,000
A03917 Law Charges			2,000		3,000
A03918 Exhibitions, Fairs & Other National Celebrations			293,000	429,000	323,000
A03919 Payments to Others for Service Rendered			50,000	42,000	50,000
A03942 Cost of Other Stores			<u>220,000</u>	<u>331,000</u>	<u>242,000</u>
001 Cost of Other Stores			220,000	331,000	242,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>800,000</u></b>	<b><u>450,000</u></b>	<b><u>801,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>800,000</u></b>	<b><u>450,000</u></b>	<b><u>801,000</u></b>
A04107 Pension-Defence			800,000	450,000	800,000
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>201,000</u></b>	<b><u>432,000</u></b>	<b><u>220,000</u></b>
<b>A061 TOTAL SCHOLARSHIP</b>			<b><u>133,000</u></b>	<b><u>263,000</u></b>	<b><u>146,000</u></b>
A06103 Cash Awards			133,000	263,000	146,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>68,000</u></b>	<b><u>169,000</u></b>	<b><u>74,000</u></b>
A06301 Entertainments & Gifts			<u>68,000</u>	<u>169,000</u>	<u>74,000</u>
001 Entertainment & Gifts			68,000	169,000	74,000

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>LQ4525 Punjab Institute of Language Arts &amp; Culture Lahore</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>384,000</u>	<u>531,000</u>	<u>422,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>220,000</u>	<u>261,000</u>	<u>242,000</u>
A13001 Transport			220,000	261,000	242,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>133,000</u>	<u>178,000</u>	<u>146,000</u>
A13101 Machinery and Equipment			133,000	178,000	146,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>	<u>47,000</u>	<u>9,000</u>
A13201 Furniture and Fixture			8,000	47,000	9,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>23,000</u>	<u>45,000</u>	<u>25,000</u>
A13701 Hardware			23,000	45,000	25,000
<b>Punjab Institute of Language Arts &amp; Culture Lahore</b>			<b>34,586,000</b>	<b>26,934,000</b>	<b>36,126,000</b>

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**MISCELLANEOUS DEPARTMENTS**

**083103 PUBLICITY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083</b>	<b>BROADCASTING AND PUBLISHING</b>					
<b>0831</b>	<b>BROADCASTING AND PUBLISHING</b>					
<b>083103</b>	<b>PUBLICITY</b>					
<b>LQ4236</b>	<b>Compulsory Screening of Films</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,369,000</u></b>	<b><u>889,000</u></b>	<b><u>1,488,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>628,000</u></b>	<b><u>432,000</u></b>	<b><u>648,000</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>628,000</u></b>	<b><u>432,000</u></b>	<b><u>648,000</u></b>
A01151	Total Basic Pay of Other Staff	4	4	<u>628,000</u>	<u>428,000</u>	<u>648,000</u>
A097-M	Assistant (BPS-14)	1	1	211,000		219,000
S078-M	Senior Clerk (BPS-09)	1	1	201,000		206,000
J019-M	Junior Clerk (BPS-07)	1	1	84,000		88,000
N006-M	Naib Qasid (BPS-01)	1	1	132,000		135,000
A01152	Personal pay				4,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>741,000</u></b>	<b><u>457,000</u></b>	<b><u>840,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>741,000</u></b>	<b><u>457,000</u></b>	<b><u>840,000</u></b>
A01202	House Rent Allowance			140,000	40,000	145,000
A01203	Conveyance Allowance			115,000	76,000	120,000
A01207	Washing Allowance			10,000	1,000	
A0120D	Integrated Allowance				4,000	10,000
A0120X	Ad - hoc Allowance - 2010			30,000	117,000	35,000
A01217	Medical Allowance			50,000	40,000	50,000
A0121A	Adhoc Relief Allowance 2011			85,000	38,000	90,000
A0121M	Adhoc Relief Allowance - 2012			126,000	78,000	130,000
A0121T	Adhoc Relief Allowance 2013				43,000	65,000
A01270	Others			<u>185,000</u>	<u>20,000</u>	<u>195,000</u>
037	30% Social Security Benefit in liue of Pension to the Contract Employees			185,000	20,000	195,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>194,000</u></b>	<b><u>163,000</u></b>	<b><u>215,000</u></b>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>94,000</u></b>	<b><u>79,000</u></b>	<b><u>105,000</u></b>
A03805	Travelling Allowance			50,000	42,000	55,000
A03806	Transportation of Goods			44,000	37,000	50,000

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**083103 PUBLICITY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083103 PUBLICITY</b>					
<b>LQ4236 Compulsory Screening of Films</b>					
<b>A039 TOTAL GENERAL</b>			<u>100,000</u>	<u>84,000</u>	<u>110,000</u>
A03901 Stationery			50,000	42,000	55,000
A03970 Others			<u>50,000</u>	<u>42,000</u>	<u>55,000</u>
001 Others			50,000	42,000	55,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>1,000</u>
<b>A041 TOTAL PENSION</b>					<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>Compulsory Screening of Films</b>			<b>1,563,000</b>	<b>1,052,000</b>	<b>1,704,000</b>

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**083104 PUBLIC RELATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083</b>	<b>BROADCASTING AND PUBLISHING</b>					
<b>0831</b>	<b>BROADCASTING AND PUBLISHING</b>					
<b>083104</b>	<b>PUBLIC RELATIONS</b>					
<b>LQ4237</b>	<b>Public Relations</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>388,345,000</u></b>	<b><u>358,480,000</u></b>	<b><u>425,398,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>1109</b>	<b>1108</b>	<b><u>194,403,000</u></b>	<b><u>172,549,000</u></b>	<b><u>190,907,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>173</b>	<b>175</b>	<b><u>67,554,000</u></b>	<b><u>53,648,000</u></b>	<b><u>68,123,000</u></b>
A01101	Total Basic Pay of Officers	173	175	<u>67,499,000</u>	<u>53,499,000</u>	<u>68,033,000</u>
A427-M	Additional Director General	(BPS-20)	1	816,000		
D110-M	Director General	(BPS-20)	1	703,000		787,000
D313-M	Director Electronic Media	(BPS-20)	1	799,000		828,000
D100-M	Director	(BPS-19)	12	7,801,000		7,289,000
D313-M	Director Electronic Media	(BPS-19)	1	710,000		730,000
D051-M	Deputy Director	(BPS-18)	56	26,427,000		26,267,000
A146-M	Assistant Director	(BPS-17)	5	1,806,000		1,840,000
I015-M	Information Officer	(BPS-17)	69	21,236,000		21,526,000
P158-M	Programmer	(BPS-17)	1	258,000		273,000
S409-M	Speech Writer	(BPS-17)	2	252,000		384,000
A012-M	Accounts Officer	(BPS-16)	1	126,000		299,000
A032-M	Administrative Officer	(BPS-16)	1	409,000		438,000
A038-M	Advertisement Officer	(BPS-16)	1	126,000		126,000
A136-M	Assistant Comptroller	(BPS-16)	1	126,000		136,000
B088-M	Budget and Accounts Officer	(BPS-16)	1	318,000		328,000
C071-M	Chief Cameraman	(BPS-16)	1	126,000		126,000
C359-M	Computer Hardware Engineer	(BPS-16)	1	136,000		136,000
P066-M	Pictorial Publicity Officer	(BPS-16)	4	1,247,000		1,286,000
S114-M	Senior Scale Stenographer	(BPS-16)				715,000
S282-M	Superintendent	(BPS-16)	11	3,393,000		3,441,000
T022-M	Technical Officer	(BPS-16)	2	684,000		693,000

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**083104 PUBLIC RELATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>						
<b>083</b>	<b>BROADCASTING AND PUBLISHING</b>						
<b>0831</b>	<b>BROADCASTING AND PUBLISHING</b>						
<b>083104</b>	<b>PUBLIC RELATIONS</b>						
<b>LQ4237</b>	<b>Public Relations</b>						
U013-M	Urdu Stenographers(Bps-15)	(BPS-16)		1			385,000
A01102	Personal pay				40,000	144,000	70,000
A01103	Special Pay				15,000	5,000	20,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>936</b>	<b>933</b>	<b>126,849,000</b>	<b>118,901,000</b>	<b>122,784,000</b>
A01151	Total Basic Pay of Other Staff		936	933	126,729,000	118,729,000	122,659,000
C162-M	Composer	(BPS-15)	2	2	550,000		567,000
P037-M	Personal Assistant	(BPS-15)	1	1	107,000		126,000
S004-M	S.S. Stenographer (Bps-15)	(BPS-15)	2		682,000		
U013-M	Urdu Stenographers(Bps-15)	(BPS-15)	1		376,000		
A097-M	Assistant	(BPS-14)	30	30	5,788,000		6,086,000
S105-M	Senior Photographer	(BPS-14)	12	12	2,418,000		2,506,000
S217-M	Stenographer (E & U)	(BPS-14)	4	4	531,000		559,000
C237-M	Cameraman	(BPS-13)	1	3	240,000		440,000
P052-M	Photographer	(BPS-13)	59	57	4,915,000		5,026,000
A008-M	Accountant	(BPS-12)	1	1	106,000		112,000
A334-M	Accountant	(BPS-12)	5	5	916,000		769,000
C162-M	Composer	(BPS-12)	4	4	422,000		446,000
C173-M	Computer Operator	(BPS-12)	2	2	212,000		224,000
S217-M	Stenographer (E & U)	(BPS-12)	59	59	18,443,000		13,720,000
T040-M	Telex Operator	(BPS-12)	10	10	1,882,000		1,909,000
A089-M	Article Writer	(BPS-11)	18	18	1,877,000		2,103,000
F039-M	Film Editor	(BPS-11)	1	1	83,000		83,000
G015-M	Garrage Supervisor	(BPS-11)	1	1	188,000		193,000
P052-M	Photographer	(BPS-11)	18	18	1,973,000		2,144,000
S330-M	Senior Translator	(BPS-11)	5	5	413,000		523,000
T120-M	Technical Assistant	(BPS-11)	2	2	165,000		325,000

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**MISCELLANEOUS DEPARTMENTS**

**083104 PUBLIC RELATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>LQ4237 Public Relations</b>					
T129-M Translators (BPS-11)	7	7	693,000		600,000
C230-M Care Taker (BPS-10)	1	1	80,000		80,000
O028-M Operator (BPS-10)	35	35	6,873,000		6,933,000
P166-M Projectionist (BPS-10)	2	2	316,000		326,000
A098-M Assistant Accountant (BPS-09)	1	1	196,000		201,000
S078-M Senior Clerk (BPS-09)	63	63	11,221,000		11,384,000
A123-M Assistant Cameraman (BPS-08)	1	1	88,000		92,000
O028-M Operator (BPS-08)	25	25	3,975,000		4,101,000
J019-M Junior Clerk (BPS-07)	67	67	8,266,000		7,990,000
D015-M Dark Room Attendant (BPS-05)	14	14	1,524,000		1,389,000
E034-M Electrician (BPS-05)	2	2	230,000		239,000
L103-M Librarian (BPS-05)	1	1	73,000		73,000
M065-M Mechanic (BPS-05)	5	5	530,000		533,000
P051-M Photo Stat Machine Operator (BPS-05)	1	1	76,000		82,000
P170-M Proof Reader (BPS-05)	2	2	149,000		159,000
D086-M Designer (BPS-04)	1		139,000		
D089-M Despatch Rider (BPS-04)	14	14	1,393,000		1,444,000
D186-M Driver (BPS-04)	113	114	13,567,000		13,989,000
D192-M Driver Mechanic (BPS-04)	1	1	76,000		80,000
G044-M Gestetner Operator (BPS-04)	6	6	799,000		827,000
H076-M Helper (BPS-04)	27	27	2,987,000		2,574,000
B042-M Blacksmith (BPS-03)	1	1	134,000		136,000
C027-M Carpenter (BPS-03)	1	1	78,000		76,000
F053-M Fitter (BPS-03)	2	2	196,000		198,000
H076-M Helper (BPS-03)	20	20	2,839,000		2,739,000
M184-M Muharrir (BPS-03)	2	2	154,000		157,000
P009-M Painter (BPS-03)	1	1	122,000		125,000
C130-M Cleaner (BPS-02)	25	25	2,618,000		2,669,000

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**083104 PUBLIC RELATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>						
<b>083</b>	<b>BROADCASTING AND PUBLISHING</b>						
<b>0831</b>	<b>BROADCASTING AND PUBLISHING</b>						
<b>083104</b>	<b>PUBLIC RELATIONS</b>						
<b>LQ4237</b>	<b>Public Relations</b>						
D003-M	Daftri	(BPS-02)	21	21	2,601,000		2,610,000
H041-M	Head Mali	(BPS-02)	1	1	85,000		89,000
C112-M	Chowkidar	(BPS-01)	44	44	4,045,000		4,641,000
C130-M	Cleaner	(BPS-01)	26	26	2,903,000		2,943,000
D011-M	Dak Runner	(BPS-01)	9	9	738,000		755,000
F087-M	Frash	(BPS-01)	2	2	174,000		176,000
M019-M	Mali	(BPS-01)	3	3	251,000		257,000
N006-M	Naib Qasid	(BPS-01)	132	132	12,688,000		12,573,000
N026-M	Newspapers Maker	(BPS-01)	1	1	65,000		66,000
S311-M	Sanitary Worker	(BPS-01)	14	14	1,105,000		1,090,000
W022-M	Water Man	(BPS-01)	4	4	395,000		402,000
A01152	Personal pay				120,000	172,000	125,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>193,942,000</u></b>	<b><u>185,931,000</u></b>	<b><u>234,491,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>192,907,000</u></b>	<b><u>184,320,000</u></b>	<b><u>231,637,000</u></b>
A01201	Senior Post Allowance				45,000	15,000	45,000
A01202	House Rent Allowance				26,090,000	22,190,000	26,331,000
A01203	Conveyance Allowance				23,949,000	28,649,000	25,616,000
A01207	Washing Allowance				227,000	187,000	74,000
A0120D	Integrated Allowance				1,018,000	698,000	923,000
A0120X	Ad - hoc Allowance - 2010				59,147,000	44,194,000	59,162,000
A01216	Qualification Allowance				180,000	830,000	180,000
A01217	Medical Allowance				17,505,000	15,190,000	17,600,000
A0121A	Adhoc Relief Allowance 2011				22,211,000	17,211,000	22,234,000
A0121M	Adhoc Relief Allowance - 2012				37,599,000	34,599,000	39,086,000
A0121T	Adhoc Relief Allowance 2013					16,000,000	31,250,000
A01224	Entertainment Allowance				110,000	70,000	104,000
A01226	Computer Allowance				105,000	35,000	105,000
A01227	Project Allowance					594,000	
A01236	Deputation Allowance					25,000	
A01270	Others				<u>4,721,000</u>	<u>3,833,000</u>	<u>8,927,000</u>
001	Others				90,000		116,000
027	Personal Allowance				498,000		490,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				4,133,000	3,833,000	8,321,000



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**MISCELLANEOUS DEPARTMENTS**

**083104 PUBLIC RELATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>LQ4237 Public Relations</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,035,000</u></b>	<b><u>1,611,000</u></b>	<b><u>2,854,000</u></b>
A01273 Honoraria			<u>1,000</u>		<u>200,000</u>
000 Honoraria			1,000		200,000
A01274 Medical Charges			606,000	1,106,000	865,000
A01277 Contingent Paid Staff			418,000	504,000	1,289,000
A01278 Leave Salary			10,000	1,000	500,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>58,396,000</u></b>	<b><u>191,357,000</u></b>	<b><u>132,080,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>7,532,000</u></b>	<b><u>8,156,000</u></b>	<b><u>10,602,000</u></b>
A03201 Postage and Telegraph			566,000	1,011,000	1,018,000
A03202 Telephone and Trunk Call			6,963,000	7,144,000	9,581,000
A03203 Telex Teleprinter and Fax			3,000	1,000	3,000
<b>A033 TOTAL UTILITIES</b>			<b><u>4,614,000</u></b>	<b><u>5,762,000</u></b>	<b><u>6,584,000</u></b>
A03301 Gas			575,000	1,739,000	1,227,000
A03302 Water			193,000	304,000	585,000
A03303 Electricity			<u>3,533,000</u>	<u>3,303,000</u>	<u>4,355,000</u>
001 Electricity			3,533,000	3,303,000	4,355,000
A03304 Hot and Cold Weather Charges			313,000	416,000	417,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>5,515,000</u></b>	<b><u>6,762,000</u></b>	<b><u>7,372,000</u></b>
A03402 Rent for Office Building			5,301,000	6,329,000	6,454,000
A03407 Rates and Taxes			209,000	432,000	913,000
A03408 Rent of Machine & Equipment			5,000	1,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>22,464,000</u></b>	<b><u>26,938,000</u></b>	<b><u>34,397,000</u></b>
A03805 Travelling Allowance			3,128,000	6,009,000	6,691,000
A03806 Transportation of Goods			71,000	255,000	113,000
A03807 P.O.L Charges			18,905,000	19,758,000	26,493,000
A03808 Conveyance Charges			60,000	151,000	100,000
A03825 Travelling allowance			300,000	765,000	1,000,000

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**083104 PUBLIC RELATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>LQ4237 Public Relations</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>18,271,000</u></b>	<b><u>143,739,000</u></b>	<b><u>73,125,000</u></b>
A03901 Stationery			4,977,000	14,299,000	14,129,000
A03902 Printing and Publication			<u>1,900,000</u>	<u>2,115,000</u>	<u>2,500,000</u>
001 Printing and Publications			1,900,000	2,115,000	2,500,000
A03905 Newspapers Periodicals and Books			<u>2,482,000</u>	<u>4,110,000</u>	<u>4,090,000</u>
001 News Papers, Periodicals & Books			2,482,000	4,110,000	4,090,000
A03906 Uniforms and Protective Clothing			200,000	270,000	400,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>112,674,000</u>	<u>35,000,000</u>
001 Advertising & Publicity			300,000	112,674,000	35,000,000
A03914 Secret Service Expenditure			250,000	212,000	250,000
A03916 Essay writing and copy rights			100,000	185,000	500,000
A03918 Exhibitions, Fairs & Other National Celebrations			45,000	38,000	100,000
A03919 Payments to Others for Service Rendered			<u>1,472,000</u>	<u>3,173,000</u>	<u>6,525,000</u>
001 Payments to Others for Service Rendered					2,000,000
A03942 Cost of Other Stores			<u>94,000</u>	<u>80,000</u>	<u>573,000</u>
001 Cost of Other Stores			94,000	80,000	573,000
A03970 Others			<u>6,451,000</u>	<u>6,583,000</u>	<u>9,058,000</u>
001 Others			2,251,000	2,213,000	2,558,000
052 Photographic Material on Cinema			3,700,000	3,945,000	5,000,000
053 Production of Films			500,000	425,000	1,500,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>5,000,000</u></b>	<b><u>5,400,000</u></b>	<b><u>5,000,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>5,000,000</u></b>	<b><u>5,400,000</u></b>	<b><u>5,000,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>1,700,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,000,000	1,700,000	2,000,000
A05270 To Others			<u>3,000,000</u>	<u>3,700,000</u>	<u>3,000,000</u>
001 Others			3,000,000	3,700,000	3,000,000

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**083104 PUBLIC RELATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>LQ4237 Public Relations</b>					
<b>A06 TOTAL TRANSFERS</b>			<u>1,339,000</u>	<u>1,918,000</u>	<u>4,191,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>1,139,000</u>	<u>1,748,000</u>	<u>3,841,000</u>
A06301 Entertainments & Gifts			<u>1,139,000</u>	<u>1,748,000</u>	<u>3,841,000</u>
001 Entertainment & Gifts			34,000	29,000	541,000
002 Entertainment of Journalist			700,000	1,375,000	2,000,000
003 Guest of the Punjab Province			400,000	340,000	800,000
004 Expenditure on State Guests			5,000	4,000	500,000
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>			<u>200,000</u>	<u>170,000</u>	<u>350,000</u>
A06470 Others			<u>200,000</u>	<u>170,000</u>	<u>350,000</u>
001 Others			200,000	170,000	350,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u>5,890,000</u>	<u>5,424,000</u>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>				<u>5,447,000</u>	
A09501 Transport				<u>5,447,000</u>	
001 Transport				5,447,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>443,000</u>	<u>5,424,000</u>
A09601 Plant and Machinery				443,000	5,424,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>4,502,000</u>	<u>5,859,000</u>	<u>8,933,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>3,330,000</u>	<u>4,230,000</u>	<u>5,363,000</u>
A13001 Transport			3,330,000	4,230,000	5,363,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>852,000</u>	<u>1,066,000</u>	<u>2,446,000</u>
A13101 Machinery and Equipment			852,000	1,066,000	2,446,000

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**083104 PUBLIC RELATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>LQ4237 Public Relations</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>220,000</u>	<u>479,000</u>	<u>524,000</u>
A13201 Furniture and Fixture			220,000	479,000	524,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>50,000</u>	<u>42,000</u>	<u>300,000</u>
A13301 Office Buildings			<u>50,000</u>	<u>42,000</u>	<u>300,000</u>
001 Office Buildings			50,000	42,000	300,000
<b>A138 TOTAL GENERAL</b>			<u>50,000</u>	<u>42,000</u>	<u>300,000</u>
A13801 Maintenance of Gardens			50,000	42,000	300,000
<b>Public Relations</b>			<b>457,582,000</b>	<b>568,904,000</b>	<b>581,027,000</b>

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

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**084104 MINORITY AFFAIRS**


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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084104 MINORITY AFFAIRS</b>					
<b>LQ4632 Minorities</b>					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>200,000,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>200,000,000</u>
A05270 To Others					<u>200,000,000</u>
401 Lumpsum provision for Minorities					200,000,000
<b>Minorities</b>					<b>200,000,000</b>

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**PC21024/PC24024 (024)**  
**CIVIL WORKS**  
**BUDGET ESTIMATES 2014-2015**

	<b>POSTS 2014-2015</b>	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	4,886	3,397,949,000	3,350,806,000	1,487,924,000	2,365,412,000	3,853,336,000
<b>TOTAL</b>	<b>4,886</b>	<b>3,397,949,000</b>	<b>3,350,806,000</b>	<b>1,487,924,000</b>	<b>2,365,412,000</b>	<b>3,853,336,000</b>

2090

PC21024/PC24024 (024)  
CIVIL WORKS

	Rs	
<b>Charged:</b>		<b>92,500,000</b>
<b>Voted:</b>		<b>3,760,836,000</b>
<b>Total:</b>		<b>3,853,336,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>	
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	
<b>SUMMARY</b>				
<b>FUNCTIONAL</b>				
045701	ADMINISTRATION	220,949,000	216,961,000	234,871,000
045702	BUILDINGS AND STRUCTURES	2,870,724,000	2,860,568,000	3,271,874,000
045702	BUILDINGS AND STRUCTURES (CHARGED)	74,000,000	62,900,000	92,500,000
045720	OTHERS	232,276,000	210,377,000	254,091,000
<b>TOTAL</b>		<b>3,397,949,000</b>	<b>3,350,806,000</b>	<b>3,853,336,000</b>

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2091

PC21024/PC24024 (024)  
CIVIL WORKS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2013-2014	REVISED ESTIMATES 2013-2014	BUDGET ESTIMATES 2014-2015
		Rs	Rs	Rs
LQ4249	EXECUTIVE ENGINEERS	1,008,474,000	1,066,853,000	1,104,061,000
LQ4250	MAINTENANCE AND REPAIRS (CHARGED)	74,000,000	62,900,000	92,500,000
LQ4251	MAINTENANCE AND REPAIRS (VOTED)	1,860,000,000	1,791,803,000	2,165,000,000
LQ4256	TOOLS AND PLANTS	2,250,000	1,912,000	2,813,000
LQ4258	CHIEF ARCHITECT	195,823,000	163,594,000	212,924,000
LQ4351	CHIEF ENGINEERS	66,631,000	67,995,000	69,115,000
LQ4352	DIRECTOR PLANNING AND DESIGN	22,984,000	21,121,000	23,967,000
LQ4354	SUPERINTENDING ENGINEERS	131,334,000	127,845,000	141,789,000
LQ4395	DIRECTOR BUILDING RESEARCH STATION LAHOR	36,453,000	46,783,000	41,167,000
<b>TOTAL</b>		<b>3,397,949,000</b>	<b>3,350,806,000</b>	<b>3,853,336,000</b>



**PC21024/PC24024 (024)  
CIVIL WORKS**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>1,369,146,000</u></b>	<b><u>1,394,287,000</u></b>	<b><u>1,487,924,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>728,986,000</u></b>	<b><u>699,482,000</u></b>	<b><u>761,740,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>139,817,000</u></b>	<b><u>144,314,000</u></b>	<b><u>147,270,000</u></b>
A01101	Basic Pay of Officers	139,327,000	142,884,000	146,462,000
A01102	Personal pay	490,000	1,430,000	808,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>589,169,000</u></b>	<b><u>555,168,000</u></b>	<b><u>614,470,000</u></b>
A01151	Basic Pay of Other Staff	588,868,000	555,044,000	613,669,000
A01152	Personal pay	300,000	124,000	801,000
A01170	Others	1,000		
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>640,160,000</u></b>	<b><u>694,805,000</u></b>	<b><u>726,184,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>636,276,000</u></b>	<b><u>691,318,000</u></b>	<b><u>721,865,000</u></b>
A01201	Senior Post Allowance	42,000	36,000	42,000
A01202	House Rent Allowance	94,387,000	78,285,000	95,866,000
A01203	Conveyance Allowance	88,687,000	111,868,000	102,884,000
A01208	Dress Allowance	45,000		
A0120D	Integrated Allowance	3,348,000	2,774,000	3,674,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	569,000	1,707,000	100,000
A0120X	Ad - hoc Allowance - 2010	202,725,000	177,881,000	205,237,000
A01211	Hill Allowance	645,000	639,000	932,000
A01217	Medical Allowance	68,305,000	61,561,000	70,698,000
A0121A	Adhoc Relief Allowance 2011	65,285,000	58,636,000	66,172,000
A0121M	Adhoc Relief Allowance - 2012	95,400,000	122,068,000	99,251,000
A0121N	Personal Allowance			1,471,000
A0121Q	Audit & Accounts Allowance		566,000	100,000
A0121T	Adhoc Relief Allowance 2013		61,261,000	59,995,000
A01224	Entertainment Allowance	197,000	169,000	183,000
A01235	Secretariat allowance		24,000	
A01237	Design Allowance	3,673,000	2,074,000	3,673,000
A01252	Non Practicing Allowance	3,607,000	2,027,000	3,607,000
A01270	Others	9,361,000	9,742,000	7,980,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>3,884,000</u></b>	<b><u>3,487,000</u></b>	<b><u>4,319,000</u></b>
A01273	Honoraria	706,000	1,577,000	868,000
A01274	Medical Charges	2,708,000	1,735,000	2,949,000
A01278	Leave Salary	192,000	24,000	221,000
A01299	Others	278,000	151,000	281,000

**PC21024/PC24024 (024)**  
**CIVIL WORKS**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>85,621,000</u></b>	<b><u>86,680,000</u></b>	<b><u>95,595,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>7,470,000</u></b>	<b><u>6,619,000</u></b>	<b><u>8,031,000</u></b>
A03201	Postage and Telegraph	923,000	821,000	1,036,000
A03202	Telephone and Trunk Call	6,495,000	5,762,000	6,940,000
A03203	Telex Teleprinter and Fax	20,000	17,000	22,000
A03204	Electronic Communication	13,000	5,000	13,000
A03205	Courier and Pilot Service	14,000	10,000	14,000
A03206	Photography charges	5,000	4,000	6,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>17,544,000</u></b>	<b><u>15,763,000</u></b>	<b><u>19,786,000</u></b>
A03301	Gas	2,969,000	2,354,000	3,313,000
A03302	Water	182,000	142,000	220,000
A03303	Electricity	14,044,000	12,976,000	15,797,000
A03304	Hot and Cold Weather Charges	347,000	291,000	454,000
A03370	Others	2,000		2,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>2,925,000</u></b>	<b><u>2,023,000</u></b>	<b><u>2,841,000</u></b>
A03402	Rent for Office Building	2,692,000	1,544,000	2,573,000
A03404	Rent for other building	10,000		15,000
A03407	Rates and Taxes	222,000	478,000	252,000
A03408	Rent of Machine & Equipment	1,000	1,000	1,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>43,870,000</u></b>	<b><u>48,611,000</u></b>	<b><u>49,787,000</u></b>
A03801	Training - domestic	100,000	85,000	100,000
A03805	Travelling Allowance	7,675,000	11,610,000	8,429,000
A03806	Transportation of Goods	36,000	11,000	44,000
A03807	P.O.L Charges	35,760,000	36,651,000	40,895,000
A03808	Conveyance Charges	299,000	254,000	319,000
<b>A039</b>	<b>GENERAL</b>	<b><u>13,812,000</u></b>	<b><u>13,664,000</u></b>	<b><u>15,150,000</u></b>
A03901	Stationery	7,051,000	6,923,000	7,656,000
A03902	Printing and Publication	1,171,000	1,169,000	1,279,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000	1,000	2,000
A03905	Newspapers Periodicals and Books	771,000	638,000	861,000
A03906	Uniforms and Protective Clothing	358,000	304,000	385,000
A03907	Advertising & Publicity	664,000	229,000	720,000
A03917	Law Charges	74,000	132,000	91,000

**PC21024/PC24024 (024)  
CIVIL WORKS**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03918	Exhibitions, Fairs & Other National Celebrations	32,000	5,000	31,000
A03942	Cost of Other Stores	1,914,000	1,886,000	2,104,000
A03955	Computer Stationary			100,000
A03970	Others	1,776,000	2,377,000	1,921,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>6,000</u></b>
<b>A041</b>	<b>PENSION</b>			<b><u>6,000</u></b>
A04114	Superannuation Encashment Of L.P.R			6,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,004,000</u></b>	<b><u>6,703,000</u></b>	<b><u>2,372,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>1,004,000</u></b>	<b><u>6,703,000</u></b>	<b><u>2,372,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,004,000	3,103,000	2,372,000
A05270	To Others		3,600,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>296,000</u></b>	<b><u>177,000</u></b>	<b><u>310,000</u></b>
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>5,000</u></b>		<b><u>10,000</u></b>
A09501	Transport	5,000		10,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>95,000</u></b>	<b><u>48,000</u></b>	<b><u>100,000</u></b>
A09601	Plant and Machinery	95,000	48,000	100,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>196,000</u></b>	<b><u>129,000</u></b>	<b><u>200,000</u></b>
A09701	Purchase of Furniture and Fixture	196,000	129,000	200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>1,941,882,000</u></b>	<b><u>1,862,959,000</u></b>	<b><u>2,267,129,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>1,862,000</u></b>	<b><u>2,705,000</u></b>	<b><u>2,286,000</u></b>
A13001	Transport	1,862,000	2,705,000	2,286,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>4,349,000</u></b>	<b><u>4,163,000</u></b>	<b><u>5,322,000</u></b>
A13101	Machinery and Equipment	4,349,000	4,163,000	5,322,000

**PC21024/PC24024 (024)  
CIVIL WORKS**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u><b>1,434,000</b></u>	<u><b>1,202,000</b></u>	<u><b>1,742,000</b></u>
A13201	Furniture and Fixture	1,434,000	1,202,000	1,742,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<u><b>1,934,010,000</b></u>	<u><b>1,854,705,000</b></u>	<u><b>2,257,512,000</b></u>
A13370	Others	1,934,010,000	1,854,705,000	2,257,512,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<u><b>227,000</b></u>	<u><b>184,000</b></u>	<u><b>267,000</b></u>
A13701	Hardware	226,000	173,000	262,000
A13703	I.T. Equipment	1,000	11,000	5,000
<b>NET TOTAL</b>		<b>3,397,949,000</b>	<b>3,350,806,000</b>	<b>3,853,336,000</b>

**PC21024/PC24024 (024)**  
**CIVIL WORKS**  
**SUMMARY OF SCALES FOR 2014-2015**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	1129		269	1398	152,818,000
02	529		17	546	58,262,000
03	128		2	130	15,236,000
04	392		47	439	54,220,000
05	169		84	253	30,020,000
06	312		2	314	45,605,000
07	365		99	464	60,235,000
08	3			3	560,000
09	174		40	214	40,242,000
10	4			4	731,000
11	394		97	491	98,591,000
12	9		25	34	4,799,000
13	77		15	92	20,613,000
14	105		35	140	31,378,000
15			1	1	359,000
16	101		22	123	36,036,000
17	110		44	154	57,502,000
18	44		13	57	31,381,000
19	18		7	25	18,476,000
20	3			3	2,467,000
(Special)			1	1	600,000
<b>TOTAL</b>	<b>4066</b>		<b>820</b>	<b>4886</b>	<b>760,131,000</b>

**PC21024/PC24024 (024)  
CIVIL WORKS**

**045701 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION</b>					
<b>LQ4351 Chief Engineers</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>55,113,000</u></b>	<b><u>59,273,000</u></b>	<b><u>56,422,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>134</u></b>	<b><u>134</u></b>	<b><u>27,393,000</u></b>	<b><u>32,327,000</u></b>	<b><u>27,304,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>24</u></b>	<b><u>26</u></b>	<b><u>10,683,000</u></b>	<b><u>15,155,000</u></b>	<b><u>11,077,000</u></b>
A01101 Total Basic Pay of Officers	<u>24</u>	<u>26</u>	<u>10,683,000</u>	<u>15,155,000</u>	<u>11,077,000</u>
C080-M Chief Engineer (BPS-20)	2	2	1,626,000		1,626,000
D100-M Director (BPS-19)	2	2	1,494,000		1,513,000
D051-M Deputy Director (BPS-18)	1	1	374,000		378,000
D085-M Design Officer (BPS-18)	2	2	941,000		941,000
T022-M Technical Officer (BPS-18)	2	2	1,182,000		1,200,000
A032-M Administrative Officer (BPS-17)	2	2	827,000		488,000
C077-M Chief Draftsman (BPS-17)	2	2	817,000		769,000
B088-M Budget and Accounts Officer (BPS-16)	2	2	711,000		730,000
C117-M Circle Head Draftsman (BPS-16)	2	2	327,000		391,000
S114-M Senior Scale Stenographer (BPS-16)		2			618,000
S282-M Superintendent (BPS-16)	7	7	2,384,000		2,423,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>110</u></b>	<b><u>108</u></b>	<b><u>16,710,000</u></b>	<b><u>17,172,000</u></b>	<b><u>16,227,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>110</u>	<u>108</u>	<u>16,710,000</u>	<u>17,172,000</u>	<u>16,227,000</u>
S114-M Senior Scale Stenographer (BPS-15)	2		599,000		
A097-M Assistant (BPS-14)	18	18	4,514,000		4,585,000
S216-M Stenographer (BPS-14)		4			369,000
D158-M Divisional Head Draftsman (BPS-13)	4	4	856,000		870,000
C173-M Computer Operator (BPS-12)	1	1	105,000		111,000
S216-M Stenographer (BPS-12)	4		348,000		
D222-M Draftsman (BPS-10)	4	4	721,000		731,000
S078-M Senior Clerk (BPS-09)	11	11	2,103,000		2,131,000

**PC21024/PC24024 (024)**  
**CIVIL WORKS**

**045701 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION</b>					
<b>LQ4351 Chief Engineers</b>					
J019-M Junior Clerk (BPS-07)	20	20	2,755,000		2,802,000
T061-M Tracer (BPS-05)	2	2	239,000		336,000
D186-M Driver (BPS-04)	4	4	511,000		424,000
E038-M Electrician Grade-I (BPS-04)	1	1	64,000		67,000
D003-M Daftri (BPS-02)	7	7	927,000		938,000
N006-M Naib Qasid (BPS-02)	22	22	2,032,000		1,997,000
Q003-M Qasid (BPS-02)	1	1	130,000		132,000
C112-M Chowkidar (BPS-01)	4	4	328,000		309,000
F023-M Ferro Printer (BPS-01)	1	1	109,000		111,000
S311-M Sanitary Worker (BPS-01)	4	4	369,000		314,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>27,720,000</u></b>	<b><u>26,946,000</u></b>	<b><u>29,118,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>27,150,000</u></b>	<b><u>26,210,000</u></b>	<b><u>28,498,000</u></b>
A01201 Senior Post Allowance			28,000	19,000	28,000
A01202 House Rent Allowance			2,999,000	2,726,000	3,035,000
A01203 Conveyance Allowance			4,084,000	3,640,000	3,611,000
A0120D Integrated Allowance			141,000	129,000	141,000
A0120X Ad - hoc Allowance - 2010			8,171,000	7,454,000	8,279,000
A01217 Medical Allowance			2,263,000	2,116,000	2,287,000
A0121A Adhoc Relief Allowance 2011			2,571,000	2,279,000	2,595,000
A0121M Adhoc Relief Allowance - 2012			6,650,000	5,183,000	5,513,000
A0121T Adhoc Relief Allowance 2013				2,504,000	2,766,000
A01224 Entertainment Allowance			38,000	35,000	38,000
A01235 Secretariat allowance				24,000	
A01270 Others			<u>205,000</u>	<u>101,000</u>	<u>205,000</u>
037 30% Social Security Benefit in liue of Pension to the Contract Employees			205,000	101,000	205,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>570,000</u></b>	<b><u>736,000</u></b>	<b><u>620,000</u></b>
A01273 Honoraria			<u>250,000</u>	<u>730,000</u>	<u>300,000</u>
000 Honoraria				730,000	300,000
A01274 Medical Charges			290,000	6,000	290,000
A01278 Leave Salary			10,000		10,000
A01299 Others			20,000		20,000

**PC21024/PC24024 (024)  
CIVIL WORKS**

**045701 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION</b>					
<b>LQ4351 Chief Engineers</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>10,100,000</u></b>	<b><u>7,907,000</u></b>	<b><u>11,104,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,189,000</u></b>	<b><u>829,000</u></b>	<b><u>1,300,000</u></b>
A03201 Postage and Telegraph			137,000	126,000	148,000
A03202 Telephone and Trunk Call			1,050,000	702,000	1,150,000
A03205 Courier and Pilot Service			2,000	1,000	2,000
<b>A033 TOTAL UTILITIES</b>			<b><u>5,541,000</u></b>	<b><u>3,658,000</u></b>	<b><u>6,110,000</u></b>
A03301 Gas			1,012,000	180,000	1,100,000
A03303 Electricity			<u>4,520,000</u>	<u>3,476,000</u>	<u>5,000,000</u>
001 Electricity				3,476,000	
A03304 Hot and Cold Weather Charges			7,000	2,000	8,000
A03370 Others			2,000		2,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>6,000</u></b>	<b><u>4,000</u></b>	<b><u>7,000</u></b>
A03407 Rates and Taxes			6,000	4,000	7,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,792,000</u></b>	<b><u>1,493,000</u></b>	<b><u>1,992,000</u></b>
A03805 Travelling Allowance			440,000	370,000	475,000
A03806 Transportation of Goods			2,000	2,000	2,000
A03807 P.O.L Charges			1,336,000	1,109,000	1,500,000
A03808 Conveyance Charges			14,000	12,000	15,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,572,000</u></b>	<b><u>1,923,000</u></b>	<b><u>1,695,000</u></b>
A03901 Stationery			1,000,000	1,250,000	1,080,000
A03902 Printing and Publication			<u>65,000</u>	<u>45,000</u>	<u>70,000</u>
001 Printing and Publications				45,000	70,000
A03905 Newspapers Periodicals and Books			<u>35,000</u>	<u>30,000</u>	<u>38,000</u>
001 News Papers, Periodicals & Books				30,000	38,000
A03906 Uniforms and Protective Clothing			22,000	19,000	24,000
A03907 Advertising & Publicity			<u>60,000</u>		<u>65,000</u>
001 Advertising & Publicity					65,000



**PC21024/PC24024 (024)  
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**045701 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION</b>					
<b>LQ4351 Chief Engineers</b>					
A03918 Exhibitions, Fairs & Other National Celebrations			25,000		25,000
A03942 Cost of Other Stores			<u>105,000</u>	<u>208,000</u>	<u>113,000</u>
001 Cost of Other Stores				208,000	113,000
A03970 Others			<u>260,000</u>	<u>371,000</u>	<u>280,000</u>
001 Others				371,000	280,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000,000</b></u>	<u><b>400,000</b></u>	<u><b>1,070,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000,000</b></u>	<u><b>400,000</b></u>	<u><b>1,070,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>400,000</u>	<u>1,070,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				400,000	1,070,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>418,000</b></u>	<u><b>415,000</b></u>	<u><b>518,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>158,000</b></u>	<u><b>173,000</b></u>	<u><b>195,000</b></u>
A13001 Transport			158,000	173,000	195,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>150,000</b></u>	<u><b>177,000</b></u>	<u><b>185,000</b></u>
A13101 Machinery and Equipment			150,000	177,000	185,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>95,000</b></u>	<u><b>61,000</b></u>	<u><b>120,000</b></u>
A13201 Furniture and Fixture			95,000	61,000	120,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>10,000</b></u>	<u><b>2,000</b></u>	<u><b>12,000</b></u>

**PC21024/PC24024 (024)  
CIVIL WORKS**

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**045701 ADMINISTRATION**


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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>				
<b>045701</b>	<b>ADMINISTRATION</b>				
<b>LQ4351</b>	<b>Chief Engineers</b>				
A13370	Others		<u>10,000</u>	<u>2,000</u>	<u>12,000</u>
001	Others			2,000	
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>5,000</u>	<u>2,000</u>	<u>6,000</u>
A13701	Hardware		5,000	2,000	6,000
<b>Chief Engineers</b>			<b>66,631,000</b>	<b>67,995,000</b>	<b>69,115,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION</b>					
<b>LQ4352 Director Planning and Design</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>21,681,000</u></b>	<b><u>19,396,000</u></b>	<b><u>22,666,000</u></b>
<b>A011 TOTAL PAY</b>	<b>50</b>	<b>50</b>	<b><u>11,023,000</u></b>	<b><u>9,291,000</u></b>	<b><u>11,026,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b>12</b>	<b><u>5,769,000</u></b>	<b><u>4,715,000</u></b>	<b><u>5,769,000</u></b>
A01101 Total Basic Pay of Officers	12	12	<u>5,679,000</u>	<u>4,715,000</u>	<u>5,679,000</u>
D100-M Director (BPS-19)	1	1	689,000		689,000
D060-M Deputy Director Architectures (BPS-18)	1	1	627,000		627,000
D082-M Design Engineer (BPS-18)	4	4	2,598,000		2,598,000
A142-M Assistant Design Engineer (BPS-17)	4	4	1,095,000		1,095,000
A573-M Assistant Deputy (Arch) (BPS-17)	1	1	382,000		382,000
S282-M Superintendent (BPS-16)	1	1	288,000		288,000
A01102 Personal pay			90,000		90,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>38</b>	<b>38</b>	<b><u>5,254,000</u></b>	<b><u>4,576,000</u></b>	<b><u>5,257,000</u></b>
A01151 Total Basic Pay of Other Staff	38	38	<u>5,254,000</u>	<u>4,576,000</u>	<u>5,257,000</u>
A097-M Assistant (BPS-14)	1	1	182,000		182,000
S216-M Stenographer (BPS-14)		3			642,000
D158-M Divisional Head Draftsman (BPS-13)	2	2	497,000		497,000
S216-M Stenographer (BPS-12)	3		639,000		
A084-M Architectural Draftsman (BPS-11)	2	2	414,000		414,000
D222-M Draftsman (BPS-11)	6	6	1,039,000		1,039,000
Q005-M Quantity Surveyor (BPS-11)	3	3	677,000		677,000
S078-M Senior Clerk (BPS-09)	1	1	127,000		127,000
J019-M Junior Clerk (BPS-07)	2	2	301,000		301,000
T061-M Tracer (BPS-05)	1	1	76,000		76,000
D003-M Daftri (BPS-04)	1	1	124,000		124,000
D186-M Driver (BPS-04)	1	1	73,000		73,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION</b>					
<b>LQ4352 Director Planning and Design</b>					
N006-M Naib Qasid (BPS-02)	9		692,000		
C112-M Chowkidar (BPS-01)	2	2	159,000		159,000
F023-M Ferro Printer (BPS-01)	1	1	64,000		64,000
F087-M Frash (BPS-01)	1	1	65,000		65,000
N006-M Naib Qasid (BPS-01)		9			692,000
S311-M Sanitary Worker (BPS-01)	2	2	125,000		125,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>10,658,000</u></b>	<b><u>10,105,000</u></b>	<b><u>11,640,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>10,473,000</u></b>	<b><u>9,920,000</u></b>	<b><u>11,450,000</u></b>
A01202 House Rent Allowance			1,349,000	1,034,000	1,349,000
A01203 Conveyance Allowance			1,730,000	1,462,000	1,730,000
A0120D Integrated Allowance			58,000	55,000	58,000
A0120X Ad - hoc Allowance - 2010			3,046,000	2,720,000	3,046,000
A01217 Medical Allowance			906,000	818,000	906,000
A0121A Adhoc Relief Allowance 2011			1,034,000	1,147,000	944,000
A0121M Adhoc Relief Allowance - 2012			2,133,000	1,643,000	2,133,000
A0121T Adhoc Relief Allowance 2013				869,000	1,067,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01237 Design Allowance			62,000	43,000	62,000
A01270 Others			<u>149,000</u>	<u>123,000</u>	<u>149,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			149,000	123,000	149,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>185,000</u></b>	<b><u>185,000</u></b>	<b><u>190,000</u></b>
A01273 Honoraria			<u>50,000</u>	<u>168,000</u>	<u>50,000</u>
000 Honoraria				168,000	50,000
A01274 Medical Charges			100,000	17,000	100,000
A01278 Leave Salary			5,000		10,000
A01299 Others			30,000		30,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,208,000</u></b>	<b><u>1,096,000</u></b>	<b><u>1,182,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>160,000</u></b>	<b><u>89,000</u></b>	<b><u>79,000</u></b>
A03201 Postage and Telegraph			2,000	10,000	2,000
A03202 Telephone and Trunk Call			158,000	79,000	77,000

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**045701 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION</b>					
<b>LQ4352 Director Planning and Design</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>488,000</u></b>	<b><u>420,000</u></b>	<b><u>489,000</u></b>
A03301 Gas			1,000		1,000
A03303 Electricity			<u>472,000</u>	<u>400,000</u>	<u>472,000</u>
001 Electricity				400,000	
A03304 Hot and Cold Weather Charges			15,000	20,000	16,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>283,000</u></b>	<b><u>310,000</u></b>	<b><u>311,000</u></b>
A03805 Travelling Allowance			80,000	88,000	80,000
A03807 P.O.L Charges			202,000	222,000	230,000
A03808 Conveyance Charges			1,000		1,000
<b>A039 TOTAL GENERAL</b>			<b><u>277,000</u></b>	<b><u>277,000</u></b>	<b><u>303,000</u></b>
A03901 Stationery			130,000	140,000	140,000
A03902 Printing and Publication			<u>11,000</u>	<u>19,000</u>	<u>20,000</u>
001 Printing and Publications				19,000	20,000
A03905 Newspapers Periodicals and Books			<u>10,000</u>	<u>18,000</u>	<u>11,000</u>
001 News Papers, Periodicals & Books				18,000	11,000
A03906 Uniforms and Protective Clothing			5,000		5,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>20,000</u>	<u>50,000</u>
001 Advertising & Publicity				20,000	50,000
A03942 Cost of Other Stores			<u>11,000</u>	<u>9,000</u>	<u>12,000</u>
001 Cost of Other Stores				9,000	12,000
A03970 Others			<u>60,000</u>	<u>71,000</u>	<u>65,000</u>
001 Others				71,000	65,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>501,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>	<b><u>501,000</u></b>	<b><u>1,000</u></b>

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**045701 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION</b>					
<b>LQ4352 Director Planning and Design</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>501,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				501,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>94,000</u>	<u>128,000</u>	<u>117,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>32,000</u>	<u>45,000</u>	<u>40,000</u>
A13001 Transport			32,000	45,000	40,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>35,000</u>	<u>50,000</u>	<u>44,000</u>
A13101 Machinery and Equipment			35,000	50,000	44,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>26,000</u>	<u>32,000</u>	<u>32,000</u>
A13201 Furniture and Fixture			26,000	32,000	32,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13701 Hardware			1,000	1,000	1,000
<b>Director Planning and Design</b>			<b>22,984,000</b>	<b>21,121,000</b>	<b>23,967,000</b>

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**045701 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION</b>						
<b>LQ4354</b>	<b>Superintending Engineers</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>119,721,000</u></b>	<b><u>115,702,000</u></b>	<b><u>128,631,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>374</u></b>	<b><u>374</u></b>	<b><u>64,458,000</u></b>	<b><u>56,514,000</u></b>	<b><u>65,506,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>37</u></b>	<b><u>39</u></b>	<b><u>16,262,000</u></b>	<b><u>15,332,000</u></b>	<b><u>16,988,000</u></b>
A01101	Total Basic Pay of Officers		<u>37</u>	<u>39</u>	<u>16,262,000</u>	<u>15,332,000</u>	<u>16,920,000</u>
S290-M	Superintending Engineer	(BPS-19)	10	10	7,484,000		7,589,000
		(BPS-17)	1		215,000		
A143-M	Assistant Design Officer	(BPS-17)		1			226,000
A256-M	Assistant Research Officer	(BPS-17)	4	4	1,214,000		1,253,000
J038-M	Junior Research Officer	(BPS-17)	2	2	442,000		457,000
C117-M	Circle Head Draftsman	(BPS-16)	7	7	2,315,000		2,341,000
C232-M	Circle Head Draftsman	(BPS-16)	3	3	1,090,000		817,000
S114-M	Senior Scale Stenographer	(BPS-16)		2			336,000
S282-M	Superintendent	(BPS-16)	10	10	3,502,000		3,901,000
A01102	Personal pay						68,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>337</u></b>	<b><u>335</u></b>	<b><u>48,196,000</u></b>	<b><u>41,182,000</u></b>	<b><u>48,518,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>337</u>	<u>335</u>	<u>48,196,000</u>	<u>41,118,000</u>	<u>48,518,000</u>
S114-M	Senior Scale Stenographer	(BPS-15)	2		424,000		
S216-M	Stenographer	(BPS-15)	1	1	359,000		359,000
A097-M	Assistant	(BPS-14)		3			740,000
H024-M	Head Clerk	(BPS-14)	3	3	958,000		958,000
H108-M	Head Clerk/Assistant	(BPS-14)	23	23	5,791,000		5,904,000
S216-M	Stenographer	(BPS-14)		7			1,349,000
D158-M	Divisional Head Draftsman	(BPS-13)	8	8	1,873,000		1,942,000
H030-M	Head Draftsman	(BPS-13)	1	1	292,000		292,000
A460-M	Auto CAD Operator	(BPS-12)	2	2	192,000		198,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION</b>						
<b>LQ4354</b>	<b>Superintending Engineers</b>						
C173-M	Computer Operator	(BPS-12)	4	4	384,000		396,000
S216-M	Stenographer	(BPS-12)	7		1,270,000		
A011-M	Accounts Clerk	(BPS-11)	3	3	711,000		711,000
A097-M	Assistant	(BPS-11)	3		798,000		
D222-M	Draftsman	(BPS-11)	19	19	2,922,000		3,029,000
H024-M	Head Clerk	(BPS-11)	3	3	432,000		439,000
A011-M	Accounts Clerk	(BPS-09)	58	58	11,602,000		11,637,000
J019-M	Junior Clerk	(BPS-07)	73	73	8,132,000		8,201,000
L004-M	Laboratory Assistant	(BPS-05)	6	6	864,000		885,000
T061-M	Tracer	(BPS-05)	13	13	1,778,000		1,845,000
D186-M	Driver	(BPS-04)	9	9	753,000		727,000
D003-M	Daftri	(BPS-02)	11	11	1,105,000		1,139,000
D011-M	Dak Runner	(BPS-02)	2	2	120,000		120,000
N006-M	Naib Qasid	(BPS-02)	42		3,956,000		
B004-M	Bahishti	(BPS-01)	4	4	359,000		375,000
C112-M	Chowkidar	(BPS-01)	9	9	793,000		820,000
F022-M	Ferro Khalasi	(BPS-01)	3	3	307,000		316,000
L006-M	Laboratory Attendant	(BPS-01)	4	4	185,000		255,000
M019-M	Mali	(BPS-01)	3	3	183,000		185,000
N006-M	Naib Qasid	(BPS-01)	12	54	745,000		4,764,000
S311-M	Sanitary Worker	(BPS-01)	9	9	908,000		932,000
A01152	Personal pay					64,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>55,263,000</u></b>	<b><u>59,188,000</u></b>	<b><u>63,125,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>54,460,000</u></b>	<b><u>59,085,000</u></b>	<b><u>62,262,000</u></b>
A01202	House Rent Allowance				7,548,000	5,788,000	7,690,000
A01203	Conveyance Allowance				7,562,000	9,096,000	9,397,000
A0120D	Integrated Allowance				249,000	262,000	300,000
A0120X	Ad - hoc Allowance - 2010				16,928,000	15,189,000	17,371,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION</b>					
<b>LQ4354 Superintending Engineers</b>					
A01217 Medical Allowance			5,986,000	4,622,000	6,194,000
A0121A Adhoc Relief Allowance 2011			5,296,000	6,690,000	5,678,000
A0121M Adhoc Relief Allowance - 2012			10,204,000	11,480,000	9,508,000
A0121N Personal Allowance					74,000
A0121T Adhoc Relief Allowance 2013				5,352,000	5,447,000
A01224 Entertainment Allowance			74,000	61,000	54,000
A01270 Others			<u>613,000</u>	<u>545,000</u>	<u>549,000</u>
027 Personal Allowance			67,000	91,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			546,000	454,000	549,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>803,000</u></b>	<b><u>103,000</u></b>	<b><u>863,000</u></b>
A01273 Honoraria			<u>64,000</u>	<u>32,000</u>	<u>77,000</u>
000 Honoraria				32,000	77,000
A01274 Medical Charges			535,000	66,000	575,000
A01278 Leave Salary			127,000	5,000	133,000
A01299 Others			77,000		78,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>10,094,000</u></b>	<b><u>10,179,000</u></b>	<b><u>11,433,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,175,000</u></b>	<b><u>1,089,000</u></b>	<b><u>1,338,000</u></b>
A03201 Postage and Telegraph			146,000	164,000	161,000
A03202 Telephone and Trunk Call			1,024,000	922,000	1,172,000
A03204 Electronic Communication			3,000	1,000	3,000
A03205 Courier and Pilot Service			2,000	2,000	2,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,742,000</u></b>	<b><u>1,349,000</u></b>	<b><u>2,087,000</u></b>
A03301 Gas			518,000	302,000	595,000
A03302 Water			28,000	8,000	30,000
A03303 Electricity			<u>1,130,000</u>	<u>990,000</u>	<u>1,325,000</u>
001 Electricity				990,000	
A03304 Hot and Cold Weather Charges			66,000	49,000	137,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>466,000</u></b>	<b><u>281,000</u></b>	<b><u>580,000</u></b>
A03402 Rent for Office Building			420,000		525,000
A03404 Rent for other building			10,000		15,000
A03407 Rates and Taxes			36,000	281,000	40,000

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**045701 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION</b>					
<b>LQ4354 Superintending Engineers</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,625,000</u></b>	<b><u>5,646,000</u></b>	<b><u>5,142,000</u></b>
A03805 Travelling Allowance			1,595,000	2,256,000	1,725,000
A03807 P.O.L Charges			2,990,000	3,381,000	3,370,000
A03808 Conveyance Charges			40,000	9,000	47,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,086,000</u></b>	<b><u>1,814,000</u></b>	<b><u>2,286,000</u></b>
A03901 Stationery			1,108,000	962,000	1,200,000
A03902 Printing and Publication			<u>210,000</u>	<u>153,000</u>	<u>232,000</u>
001 Printing and Publications				153,000	232,000
A03905 Newspapers Periodicals and Books			<u>91,000</u>	<u>80,000</u>	<u>106,000</u>
001 News Papers, Periodicals & Books				80,000	106,000
A03906 Uniforms and Protective Clothing			43,000	21,000	51,000
A03907 Advertising & Publicity			<u>116,000</u>	<u>2,000</u>	<u>132,000</u>
001 Advertising & Publicity				2,000	132,000
A03917 Law Charges			37,000		41,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000	1,000	
A03942 Cost of Other Stores			<u>260,000</u>	<u>161,000</u>	<u>285,000</u>
001 Cost of Other Stores				161,000	285,000
A03970 Others			<u>220,000</u>	<u>434,000</u>	<u>239,000</u>
001 Others				434,000	239,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>500,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>	<b><u>500,000</u></b>	<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				300,000	1,000
A05270 To Others				<u>200,000</u>	

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**045701 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION</b>					
<b>LQ4354 Superintending Engineers</b>					
001 Others				200,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>245,000</u></b>	<b><u>138,000</u></b>	<b><u>250,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>95,000</u></b>	<b><u>48,000</u></b>	<b><u>100,000</u></b>
A09601 Plant and Machinery			95,000	48,000	100,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>150,000</u></b>	<b><u>90,000</u></b>	<b><u>150,000</u></b>
A09701 Purchase of Furniture and Fixture			150,000	90,000	150,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,273,000</u></b>	<b><u>1,326,000</u></b>	<b><u>1,473,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>361,000</u></b>	<b><u>727,000</u></b>	<b><u>442,000</u></b>
A13001 Transport			361,000	727,000	442,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>457,000</u></b>	<b><u>356,000</u></b>	<b><u>507,000</u></b>
A13101 Machinery and Equipment			457,000	356,000	507,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>340,000</u></b>	<b><u>212,000</u></b>	<b><u>397,000</u></b>
A13201 Furniture and Fixture			340,000	212,000	397,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>115,000</u></b>	<b><u>31,000</u></b>	<b><u>127,000</u></b>
A13701 Hardware			115,000	31,000	127,000
<b>Superintending Engineers</b>			<b>131,334,000</b>	<b>127,845,000</b>	<b>141,789,000</b>

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**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>						
<b>LQ4249</b>	<b>Executive Engineers</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>963,266,000</u></b>	<b><u>1,011,600,000</u></b>	<b><u>1,051,893,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>3706</u></b>	<b><u>3803</u></b>	<b><u>524,309,000</u></b>	<b><u>506,721,000</u></b>	<b><u>551,187,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>136</u></b>	<b><u>137</u></b>	<b><u>54,399,000</u></b>	<b><u>59,831,000</u></b>	<b><u>58,127,000</u></b>
A01101	Total Basic Pay of Officers		<u>136</u>	<u>137</u>	<u>54,399,000</u>	<u>58,831,000</u>	<u>58,007,000</u>
A576-M	Advisor Security & Logistics	(Special)	1	1	600,000		600,000
E085-M	Executive Engineer	(BPS-18)	26	26	15,305,000		15,987,000
C166-M	Comptroller	(BPS-17)	1	1	200,000		200,000
D159-M	Divisional Accountant	(BPS-17)		1			558,000
D269-M	Divisional Accounts Officer	(BPS-17)	2	2	701,000		1,002,000
S260-M	Sub Divisional Officer	(BPS-17)	79	79	28,207,000		32,694,000
A136-M	Assistant Comptroller	(BPS-16)	2	2	327,000		337,000
D159-M	Divisional Accountant	(BPS-16)	20	20	7,865,000		5,551,000
D275-M	Deputy Comptroller	(BPS-16)	1	1	135,000		144,000
D277-M	Divisional Accounts Officer	(BPS-16)	3	3	952,000		827,000
S292-M	Supervisor	(BPS-16)	1	1	107,000		107,000
A01102	Personal pay					1,000,000	120,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>3570</u></b>	<b><u>3666</u></b>	<b><u>469,910,000</u></b>	<b><u>446,890,000</u></b>	<b><u>493,060,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>3570</u>	<u>3666</u>	<u>469,910,000</u>	<u>446,890,000</u>	<u>492,560,000</u>
D159-M	Divisional Accountant	(BPS-16)	1		416,000		
A097-M	Assistant	(BPS-14)	1	1	253,000		253,000
C316-M	Chef	(BPS-14)		2			192,000
H024-M	Head Clerk	(BPS-14)	4	6	861,000		1,200,000
S216-M	Stenographer	(BPS-14)		26			4,846,000
D158-M	Divisional Head Draftsman	(BPS-13)	25	25	6,091,000		6,409,000

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**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>LQ4249 Executive Engineers</b>					
A460-M Auto CAD Operator (BPS-12)	4	4	414,000		426,000
C173-M Computer Operator (BPS-12)	2	2	195,000		201,000
K013-M Khansama (BPS-12)	2		320,000		
K015-M Khateeb (BPS-12)	6	6	982,000		1,224,000
S216-M Stenographer (BPS-12)	26		4,365,000		
S271-M Sub-Engineer (BPS-12)	12	12	1,630,000		1,814,000
A011-M Accounts Clerk (BPS-11)	8	10	1,618,000		3,165,000
A059-M Air-conditioning Foreman (BPS-11)	1	1	226,000		240,000
C025-M Care-Taker (BPS-11)	1	1	88,000		93,000
D222-M Draftsman (BPS-11)	48	48	8,361,000		9,398,000
F073-M Foreman Grade-I (BPS-11)	24	24	5,162,000		5,500,000
H024-M Head Clerk (BPS-11)	20	18	5,106,000		4,650,000
P086-M Plant Superintendent Grade-I (BPS-11)	4	4	962,000		1,000,000
P295-M Protocol Assistant (BPS-11)	1	1	82,000		82,000
Q005-M Quantity Surveyor (BPS-11)	1	1	88,000		88,000
S271-M Sub-Engineer (BPS-11)	229	229	48,868,000		50,092,000
S287-M Superintendent of Workshop (BPS-11)	3	4	740,000		900,000
W058-M Work Superintendent Grade-I (BPS-11)	19	21	3,914,000		4,500,000
W060-M Work Supervisor Grade-I (BPS-11)	44	41	7,774,000		6,885,000
A011-M Accounts Clerk (BPS-09)	42	40	8,884,000		8,880,000
A081-M Arboriculture Supervisor (BPS-09)	1	1	320,000		350,000
A139-M Assistant Cook (BPS-09)	2	4	154,000		362,000
C193-M Cook (BPS-09)	3	5	327,000		495,000
F072-M Foreman (BPS-09)	5	5	1,173,000		971,000
F074-M Foreman Grade-II (BPS-09)	13	13	2,999,000		3,500,000
G037-M General Supervisor (BPS-09)	2	2	343,000		352,000
I003-M Imam (BPS-09)	2	2	255,000		298,000

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**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>LQ4249 Executive Engineers</b>					
P087-M Plant Superintendent Grade-II (BPS-09)	2	2	191,000		220,000
S078-M Senior Clerk (BPS-09)	3	3	378,000		389,000
S258-M Sub Divisional Clerk (BPS-09)	17	15	2,909,000		2,666,000
S408-M Supervisor (E&M) (BPS-09)	3	3	544,000		600,000
T102-M Tubewell Superintendent (BPS-09)	1	1	197,000		203,000
W061-M Work Supervisor Grade-II (BPS-09)	18	36	2,286,000		4,898,000
A057-M Air conditioner Operator (BPS-07)	20	2	3,051,000		500,000
C193-M Cook (BPS-07)	20	20	1,620,000		1,669,000
C230-M Care Taker (BPS-07)	1	11	187,000		1,390,000
E026-M Electric Supervisor (BPS-07)	7	7	828,000		853,000
G016-M Gas Fitter (BPS-07)	1	1	81,000		83,000
J019-M Junior Clerk (BPS-07)	58	221	5,577,000		28,485,000
M088-M Mechanical Foreman (BPS-07)	1	1	127,000		131,000
M147-M Moazzan (BPS-07)	4	5	786,000		877,000
S250-M Store Keeper (BPS-07)		3			216,000
S258-M Sub Divisional Clerk (BPS-07)	61	63	9,825,000		10,806,000
T036-M Telephone Operator (BPS-07)	4	4	484,000		500,000
W062-M Work Supervisor Grade-III (BPS-07)	9	9	1,179,000		1,214,000
A357-M Air-Conditioner Mechanic-Cum-Electrician (BPS-06)	6	7	991,000		1,090,000
C029-M Carpenter G-I (BPS-06)	21	21	3,155,000		3,250,000
E034-M Electrician (BPS-06)	1	1	104,000		107,000
E038-M Electrician Grade-I (BPS-06)	123	123	17,212,000		17,728,000
F055-M Fitter Grade-I (BPS-06)	9	9	1,347,000		1,387,000
M050-M Mason Grade-I (BPS-06)	24	24	3,127,000		3,221,000
M074-M Mechanic Grade-I (BPS-06)	33	33	5,311,000		5,470,000
P009-M Painter (BPS-06)	21	21	2,480,000		2,554,000
P010-M Painter Grade-I (BPS-06)	6	6	1,626,000		1,675,000

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**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>LQ4249 Executive Engineers</b>					
P102-M Plumber-I (BPS-06)	53	53	6,700,000		6,901,000
A057-M Air conditioner Operator (BPS-05)		2			134,000
A058-M Air conditioner Supervisor (BPS-05)	7	7	1,279,000		1,317,000
A090-M Artificer (BPS-05)	2	2	360,000		371,000
A139-M Assistant Cook (BPS-05)	3	3	540,000		556,000
B015-M Bearer (BPS-05)	48	48	5,506,000		5,666,000
C013-M Camera Operator (BPS-05)	9	9	630,000		657,000
C029-M Carpenter G-I (BPS-05)		1			67,000
C157-M Complaint Attendant (BPS-05)	2	2	361,000		372,000
C173-M Computer Operator (BPS-05)	4	4	308,000		320,000
C174-M Computer Operator (BPS-05)		1			67,000
C230-M Care Taker (BPS-05)	12	2	1,333,000		261,000
D186-M Driver (BPS-05)		1			67,000
E034-M Electrician (BPS-05)	1	7	151,000		556,000
G040-M Generator Mechanic Operator (BPS-05)	16	16	1,858,000		1,914,000
I003-M Imam (BPS-05)	1	1	101,000		104,000
I004-M Imam Masjid (BPS-05)	1	1	72,000		76,000
J019-M Junior Clerk (BPS-05)	162		22,328,000		
K009-M Khadim (BPS-05)		1			67,000
M050-M Mason Grade-I (BPS-05)		1			67,000
M065-M Mechanic (BPS-05)	8	8	1,351,000		1,392,000
P009-M Painter (BPS-05)		1			67,000
P081-M Plant Operator (BPS-05)	1	1	147,000		151,000
P095-M Plumber (BPS-05)	6	9	891,000		1,118,000
P108-M Polisher (BPS-05)	2	2	188,000		194,000
R021-M Receptionist (BPS-05)		1			72,000
R133-M Room Bearer (BPS-05)	2	2	262,000		268,000
S250-M Store Keeper (BPS-05)	1	1	162,000		167,000

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**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>LQ4249 Executive Engineers</b>					
T033-M Telephone Attendant (BPS-05)	1	1	162,000		167,000
T036-M Telephone Operator (BPS-05)	2	9	228,000		703,000
T061-M Tracer (BPS-05)	35	35	4,179,000		4,281,000
T103-M Turner (BPS-05)	1	1	135,000		139,000
T113-M Typist (BPS-05)	1	1	135,000		139,000
W001 Waiter (BPS-05)	3		219,000		
W001-M Waiter (BPS-05)		10			697,000
W054-M Work Mistri Grade-I (BPS-05)	10	10	1,337,000		1,377,000
C030-M Carpenter G-II (BPS-04)	18	18	1,994,000		2,054,000
C193-M Cook (BPS-04)	4	4	397,000		411,000
D186-M Driver (BPS-04)	56	56	6,866,000		7,045,000
E039-M Electrician Grade-II (BPS-04)	186	186	25,217,000		25,974,000
F056-M Fitter Grade-II (BPS-04)	16	16	1,976,000		2,035,000
G041-M Generator Operator (BPS-04)	3	5	212,000		347,000
J006-M Jeep Driver (BPS-04)	4	4	465,000		479,000
M051-M Mason Grade-II (BPS-04)	14	14	1,675,000		1,725,000
M075-M Mechanic Grade-II (BPS-04)	8	8	855,000		881,000
M146-M Mixture Machine Driver (BPS-04)	1	1	113,000		116,000
O016-M Oil Engine Driver (BPS-04)	1	1	135,000		139,000
P011-M Painter Grade-II (BPS-04)	3	3	380,000		391,000
P071-M Pipe Fitter (BPS-04)	1	1	157,000		162,000
P098-M Plumber G-II (BPS-04)	61	61	5,891,000		6,068,000
P101-M Plumber-Cum-Driver (BPS-04)	1	1	162,000		167,000
T065-M Tractor Driver (BPS-04)	1	1	160,000		165,000
T093-M Truck Driver (BPS-04)	3	3	355,000		366,000
W024-M Water Treatment Mechanic (BPS-04)	3	3	437,000		450,000
W053-M Work Mistri (BPS-04)	1	1	76,000		79,000
W055-M Work Mistri Grade-II (BPS-04)	14	14	1,703,000		1,754,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>LQ4249 Executive Engineers</b>					
A575-M Assistant Garden Supervisor (BPS-03)	2	2	202,000		206,000
C031-M Carpenter G-III (BPS-03)	20	20	2,429,000		2,502,000
E040-M Electrician Grade-III (BPS-03)	78	78	8,733,000		8,995,000
F057-M Fitter Grade-III (BPS-03)	2	2	255,000		263,000
G029-M General Duty Mechanic (BPS-03)	3	3	497,000		512,000
M234-M Mason Helper (BPS-03)	8	8	860,000		886,000
P099-M Plumber Grade-III (BPS-03)	17	17	1,817,000		1,872,000
A282-M Assistant Tube well Driver (BPS-02)		2			961,000
B005-M Baildar (BPS-02)	1	1	77,000		79,000
G089-M Garden Supervisor (BPS-02)	1	1	113,000		115,000
H036-M Head Jamadar (BPS-02)	1	1	130,000		134,000
H041-M Head Mali (BPS-02)	39	39	4,156,000		4,278,000
M057-M Mate (BPS-02)	7	7	894,000		921,000
N006-M Naib Qasid (BPS-02)	121	121	13,193,000		13,589,000
O018-M Oil Man Skilled (BPS-02)	7	7	726,000		748,000
P097-M Plumber Fitter (BPS-02)	1	1	150,000		155,000
P192-M Pump Driver (BPS-02)	1	1	131,000		133,000
S169-M Skilled Coolie (BPS-02)	29	29	2,303,000		2,372,000
S313-M Switch Board Attendant (BPS-02)	3	3	497,000		512,000
T098-M Tubewell Driver (BPS-02)	285	287	28,711,000		29,693,000
W014-M Washerman (Part Time) (BPS-02)	2	2	119,000		123,000
A208-M Assistant Mali (BPS-01)	1	1	64,000		66,000
A228-M Assistant Operator (BPS-01)	1	1	179,000		184,000
A282-M Assistant Tube well Driver (BPS-01)	44	44	4,528,000		4,664,000
B004-M Bahishti (BPS-01)	3	3	483,000		497,000
B019-M Beldar (BPS-01)	19	19	2,004,000		2,064,000
B055-M Boiler Attendant (BPS-01)	7	7	796,000		820,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>LQ4249 Executive Engineers</b>					
B081-M Brass Polisher (BPS-01)	1	1	132,000		136,000
B095-M Bullock Man (BPS-01)	1	1	135,000		139,000
C028-M Carpenter Cooly (BPS-01)	6	7	756,000		838,000
C112-M Chowkidar (BPS-01)	128	130	12,319,000		12,846,000
C130-M Cleaner (BPS-01)	5	5	833,000		858,000
C133-M Clean Man (BPS-01)	11	13	1,064,000		1,212,000
C193-M Cook (BPS-01)	2	2	480,000		480,000
C195-M Coolie (BPS-01)	111	111	10,108,000		10,411,000
C235-M Chowkidar-Cum-Cook (BPS-01)	18	18	2,158,000		2,223,000
C448-M Cook Helper (BPS-01)		2			118,000
E021-M Electric Coolie (BPS-01)	15	18	2,841,000		3,092,000
E028-M Electrical Cooli (BPS-01)	10	13	756,000		956,000
F022-M Ferro Khalasi (BPS-01)	7	7	1,060,000		1,092,000
F023-M Ferro Printer (BPS-01)	5	5	325,000		454,000
F048-M Fireman (BPS-01)	1	1	113,000		116,000
F054-M Fitter Coolie (BPS-01)	10	10	814,000		838,000
F087-M Frash (BPS-01)	5	5	560,000		577,000
G009-M Garden Coolie (BPS-01)	4	4	370,000		378,000
G011-M Gardener (BPS-01)	2	2	216,000		222,000
G020-M Gasman (BPS-01)	5	5	534,000		550,000
G025-M Gatekeeper (BPS-01)	2	2	216,000		222,000
G051-M Glazier (BPS-01)	1	1	163,000		168,000
H076-M Helper (BPS-01)	2	3	130,000		193,000
L074-M Lift Operator (BPS-01)	15	15	1,839,000		1,894,000
L083-M Lineman (BPS-01)	22	22	2,589,000		2,667,000
M019-M Mali (BPS-01)	194	205	34,463,000		36,035,000
M024-M Mali-Cum-Chowkidar (BPS-01)	4	4	456,000		470,000
M046-M Masalchi (BPS-01)	3	8	310,000		610,000
M060-M Material Checker (BPS-01)	1	1	113,000		116,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>LQ4249 Executive Engineers</b>					
N006-M Naib Qasid (BPS-01)	54	56	3,946,000		4,034,000
P009-M Painter (BPS-01)	3	3	257,000		265,000
P101-M Plumber-Cum-Driver (BPS-01)	16	16	1,944,000		2,002,000
P108-M Polisher (BPS-01)	2	2	270,000		278,000
P195-M Pumping Engineer Driver (BPS-01)	2	2	247,000		254,000
P309-M Painter Cum Polisher (BPS-01)	1	1	120,000		123,000
S059-M Security Guard (BPS-01)	1	1	81,000		83,000
S146-M Sewerman (BPS-01)	212	212	20,091,000		20,693,000
S169-M Skilled Coolie (BPS-01)	1	1	95,000		97,000
S238-M Store Chowkidar (BPS-01)	4	4	514,000		529,000
S309-M Sweeper Jamadar (BPS-01)	2	2	230,000		232,000
S311-M Sanitary Worker (BPS-01)	145	145	12,347,000		12,709,000
S325-M Sweeper/Sanitary Worker (BPS-01)		13			767,000
V004-M Valveman (BPS-01)	1	1	97,000		100,000
W014-M Washerman (Part Time) (BPS-01)	2	5	270,000		455,000
W018-M Watchman (BPS-01)	1	2	119,000		181,000
W043-M White Washer (BPS-01)	2	2	253,000		261,000
W049-M Wireman (BPS-01)	4	4	402,000		414,000
A01152 Personal pay					500,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>438,957,000</u></b>	<b><u>504,879,000</u></b>	<b><u>500,706,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>437,811,000</u></b>	<b><u>503,777,000</u></b>	<b><u>499,492,000</u></b>
A01202 House Rent Allowance			69,006,000	58,948,000	70,259,000
A01203 Conveyance Allowance			60,120,000	84,150,000	72,207,000
A0120D Integrated Allowance			1,437,000	2,008,000	1,588,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			569,000	1,707,000	100,000
A0120X Ad - hoc Allowance - 2010			145,355,000	129,086,000	146,661,000
A01211 Hill Allowance			645,000	639,000	932,000
A01217 Medical Allowance			50,147,000	46,718,000	52,021,000

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**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>LQ4249 Executive Engineers</b>					
A0121A Adhoc Relief Allowance 2011			46,549,000	41,175,000	46,888,000
A0121M Adhoc Relief Allowance - 2012			58,213,000	87,353,000	62,321,000
A0121N Personal Allowance					877,000
A0121Q Audit & Accounts Allowance				566,000	100,000
A0121T Adhoc Relief Allowance 2013				44,028,000	40,508,000
A01270 Others			<u>5,770,000</u>	<u>7,399,000</u>	<u>5,030,000</u>
011 C.M.Secretariat Allowance			250,000	1,235,000	250,000
017 Governor House Allowance			1,152,000	1,240,000	1,152,000
027 Personal Allowance			624,000	1,115,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,725,000	3,809,000	3,628,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,146,000</b></u>	<u><b>1,102,000</b></u>	<u><b>1,214,000</b></u>
A01273 Honoraria			<u>40,000</u>	<u>264,000</u>	<u>60,000</u>
000 Honoraria				264,000	60,000
A01274 Medical Charges			906,000	669,000	934,000
A01278 Leave Salary			49,000	18,000	67,000
A01299 Others			<u>151,000</u>	<u>151,000</u>	<u>153,000</u>
001 Others			15,000	151,000	17,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>43,610,000</b></u>	<u><b>48,863,000</b></u>	<u><b>49,229,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>3,387,000</b></u>	<u><b>3,492,000</b></u>	<u><b>3,790,000</b></u>
A03201 Postage and Telegraph			477,000	424,000	548,000
A03202 Telephone and Trunk Call			2,880,000	3,048,000	3,210,000
A03203 Telex Teleprinter and Fax			20,000	17,000	22,000
A03204 Electronic Communication			5,000		5,000
A03205 Courier and Pilot Service			5,000	3,000	5,000
<b>A033 TOTAL UTILITIES</b>			<u><b>4,003,000</b></u>	<u><b>5,636,000</b></u>	<u><b>4,540,000</b></u>
A03301 Gas			639,000	1,243,000	737,000
A03302 Water			98,000	113,000	129,000
A03303 Electricity			<u>3,122,000</u>	<u>4,158,000</u>	<u>3,505,000</u>
001 Electricity				4,158,000	
A03304 Hot and Cold Weather Charges			144,000	122,000	169,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>1,793,000</b></u>	<u><b>1,454,000</b></u>	<u><b>1,925,000</b></u>

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**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>LQ4249 Executive Engineers</b>					
A03402 Rent for Office Building			1,662,000	1,303,000	1,778,000
A03407 Rates and Taxes			131,000	151,000	147,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>29,672,000</u></b>	<b><u>33,289,000</u></b>	<b><u>33,766,000</u></b>
A03801 Training - domestic			<u>100,000</u>	<u>85,000</u>	<u>100,000</u>
001 Training - domestic				85,000	
A03805 Travelling Allowance			3,222,000	6,739,000	3,492,000
A03806 Transportation of Goods			34,000	9,000	42,000
A03807 P.O.L Charges			26,184,000	26,348,000	29,980,000
A03808 Conveyance Charges			132,000	108,000	152,000
<b>A039 TOTAL GENERAL</b>			<b><u>4,755,000</u></b>	<b><u>4,992,000</u></b>	<b><u>5,208,000</u></b>
A03901 Stationery			2,262,000	2,173,000	2,440,000
A03902 Printing and Publication			<u>528,000</u>	<u>649,000</u>	<u>572,000</u>
001 Printing and Publications				649,000	572,000
A03905 Newspapers Periodicals and Books			<u>158,000</u>	<u>134,000</u>	<u>194,000</u>
001 News Papers, Periodicals & Books				134,000	194,000
A03906 Uniforms and Protective Clothing			115,000	148,000	137,000
A03907 Advertising & Publicity			<u>237,000</u>	<u>201,000</u>	<u>257,000</u>
001 Advertising & Publicity				201,000	257,000
A03917 Law Charges			32,000	128,000	45,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000		1,000
A03942 Cost of Other Stores			<u>553,000</u>	<u>620,000</u>	<u>614,000</u>
001 Cost of Other Stores				620,000	614,000
A03970 Others			<u>869,000</u>	<u>939,000</u>	<u>948,000</u>
001 Others				939,000	948,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>4,401,000</u></b>	<b><u>1,000,000</u></b>

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**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>LQ4249 Executive Engineers</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>4,401,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,001,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				1,001,000	1,000,000
A05270 To Others				<u>3,400,000</u>	
001 Others				3,400,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>51,000</u>	<u>39,000</u>	<u>60,000</u>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>5,000</u>		<u>10,000</u>
A09501 Transport			5,000		10,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>46,000</u>	<u>39,000</u>	<u>50,000</u>
A09701 Purchase of Furniture and Fixture			46,000	39,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,546,000</u>	<u>1,950,000</u>	<u>1,878,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>412,000</u>	<u>656,000</u>	<u>490,000</u>
A13001 Transport			412,000	656,000	490,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>507,000</u>	<u>611,000</u>	<u>611,000</u>
A13101 Machinery and Equipment			507,000	611,000	611,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>527,000</u>	<u>548,000</u>	<u>655,000</u>
A13201 Furniture and Fixture			527,000	548,000	655,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>100,000</u>	<u>135,000</u>	<u>122,000</u>
A13701 Hardware			100,000	135,000	122,000

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**045702 BUILDINGS AND STRUCTURES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>				
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>				
<b>LQ4249</b>	<b>Executive Engineers</b>				
<b>Executive Engineers</b>			<b>1,008,474,000</b>	<b>1,066,853,000</b>	<b>1,104,061,000</b>

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**045702 BUILDINGS AND STRUCTURES**


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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>				
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>				
<b>LQ4250</b>	<b>Maintenance and Repairs (Charged)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>74,000,000</b></u>	<u><b>62,900,000</b></u>	<u><b>92,500,000</b></u>
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>74,000,000</b></u>	<u><b>62,900,000</b></u>	<u><b>92,500,000</b></u>
A13370	Others		<u>74,000,000</u>	<u>62,900,000</u>	<u>92,500,000</u>
002	General Administration		74,000,000	62,900,000	92,500,000
<b>Maintenance and Repairs (Charged)</b>			<b>74,000,000</b>	<b>62,900,000</b>	<b>92,500,000</b>

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**045702 BUILDINGS AND STRUCTURES**


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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>LQ4251 Maintenance and Repairs ( Voted)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,860,000,000</u></b>	<b><u>1,791,803,000</u></b>	<b><u>2,165,000,000</u></b>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>1,860,000,000</u></b>	<b><u>1,791,803,000</u></b>	<b><u>2,165,000,000</u></b>
A13370 Others			<u>1,860,000,000</u>	<u>1,791,803,000</u>	<u>2,165,000,000</u>
003 Lumpsum Provision for Buildings Department			1,402,000,000	1,395,600,000	1,592,500,000
018 Maintenance & Rrepair Grant for Education Department			458,000,000	396,203,000	572,500,000
<b>Maintenance and Repairs ( Voted)</b>			<b>1,860,000,000</b>	<b>1,791,803,000</b>	<b>2,165,000,000</b>

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**045702 BUILDINGS AND STRUCTURES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>LQ4256 Tools and Plants</b>					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,250,000</u>	<u>1,912,000</u>	<u>2,813,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,250,000</u>	<u>1,912,000</u>	<u>2,813,000</u>
A13101 Machinery and Equipment			2,250,000	1,912,000	2,813,000
<b>Tools and Plants</b>			<b>2,250,000</b>	<b>1,912,000</b>	<b>2,813,000</b>

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**045720 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045720 OTHERS</b>					
<b>LQ4258 Chief Architect</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>178,978,000</u></b>	<b><u>147,654,000</u></b>	<b><u>194,053,000</u></b>
<b>A011 TOTAL PAY</b>	<b>422</b>	<b>422</b>	<b><u>84,550,000</u></b>	<b><u>70,640,000</u></b>	<b><u>88,830,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>129</b>	<b>130</b>	<b><u>46,243,000</u></b>	<b><u>39,773,000</u></b>	<b><u>48,593,000</u></b>
A01101 Total Basic Pay of Officers	129	130	<u>45,843,000</u>	<u>39,343,000</u>	<u>48,093,000</u>
C069-F Chief Architect (BPS-20)	1	1	931,000		841,000
D100-M Director (BPS-19)	2	2	1,224,000		1,264,000
D106-F Director Architecture (BPS-19)	2	3	1,550,000		2,200,000
D106-M Director Architecture (BPS-19)	7	6	5,051,000		4,436,000
C311-M Computer Animator (Arch:) (BPS-18)	1	1	449,000		467,000
D054-M Deputy Director (Architecture) (BPS-18)	1	1	447,000		465,000
D060-F Deputy Director Architectures (BPS-18)	1		500,000		
D060-M Deputy Director Architectures (BPS-18)	11	12	4,700,000		5,475,000
D283-M Deputy Director Architecture( Interior) (BPS-18)	1	1	249,000		267,000
D509-M Deputy Director (Architecture Landscaping) (BPS-18)	1	1	285,000		303,000
D524-M Deputy Director (Admn) (BPS-18)	1	1	465,000		483,000
A032-M Administrative Officer (BPS-17)	1	1	487,000		502,000
A083-M Architectural Assistant (BPS-17)	16	16	6,377,000		6,756,000
A146-F Assistant Director (BPS-17)	2		861,000		
A146-M Assistant Director (BPS-17)	1		430,000		
A148-F Assistant Director (Arch) (BPS-17)	4	3	1,142,000		976,000
A148-M Assistant Director (Arch) (BPS-17)	6	10	1,570,000		3,357,000
A432-M Assistant Director Architecture(Interior) (BPS-17)	2	2	398,000		427,000
A555-M Assistant Director (Architecture Landscaping) (BPS-17)	2	2	456,000		486,000

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**045720 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045720 OTHERS</b>					
<b>LQ4258 Chief Architect</b>					
A574-M Assistant Director (Architecture)	(BPS-17)	1	1	214,000	228,000
A584-M Assistant Director Arch: (CAD)	(BPS-17)	14	14	3,368,000	3,630,000
C077-M Chief Draftsman	(BPS-17)	1	1	386,000	400,000
G076-M Graphic Designer	(BPS-17)	1	1	430,000	444,000
C178-M Computer Technician	(BPS-16)	1	1	207,000	217,000
S082-M Senior Draftsman	(BPS-16)	42	42	11,961,000	12,337,000
S114-M Senior Scale Stenographer	(BPS-16)		1		358,000
S282-M Superintendent	(BPS-16)	2	2	576,000	596,000
S321-M Superintendent	(BPS-16)	4	4	1,129,000	1,178,000
A01102 Personal pay				400,000	430,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>293</b>	<b>292</b>	<b>38,307,000</b>	<b>40,237,000</b>
A01151 Total Basic Pay of Other Staff		293	292	38,007,000	39,937,000
S114-M Senior Scale Stenographer	(BPS-15)	1		350,000	
A097-F Assistant	(BPS-14)	1		256,000	
A097-M Assistant	(BPS-14)	15	2	3,733,000	434,000
A350-M Assistant/Head Clerk	(BPS-14)		22		6,034,000
H024-M Head Clerk	(BPS-14)	10	2	2,488,000	462,000
S216-M Stenographer	(BPS-14)		12		1,906,000
D171-M Draftsman	(BPS-13)	3	3	381,000	402,000
D222-M Draftsman	(BPS-13)	49	49	9,791,000	10,201,000
S216-M Stenographer	(BPS-12)	12		1,781,000	
C178-M Computer Technician	(BPS-11)	1	1	99,000	104,000
E075-M Estimator	(BPS-11)	1	1	58,000	63,000
J023-M Junior Draftsman	(BPS-11)	38	38	3,967,000	4,159,000
J068-M Junior Computer Technician	(BPS-11)	10	10	930,000	980,000
Q005-M Quantity Surveyor	(BPS-11)	1	1	93,000	98,000

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**045720 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045720</b>	<b>OTHERS</b>						
<b>LQ4258</b>	<b>Chief Architect</b>						
S078-M	Senior Clerk	(BPS-09)	8	8	1,255,000		1,459,000
J019-M	Junior Clerk	(BPS-07)	18	18	1,681,000		1,751,000
M005-M	Machine Operator	(BPS-05)	9	9	1,106,000		1,197,000
T061-M	Tracer	(BPS-05)	15	15	1,302,000		1,348,000
D186-M	Driver	(BPS-04)	18	18	1,332,000		1,383,000
N006-M	Naib Qasid	(BPS-02)	32		3,235,000		
Q003-M	Qasid	(BPS-02)		1			123,000
Q010-M	Qasid / Naib Qasid	(BPS-02)	1		121,000		
C112-M	Chowkidar	(BPS-01)	11	11	989,000		1,010,000
F023-M	Ferro Printer	(BPS-01)	7	7	681,000		1,087,000
F087-M	Frash	(BPS-01)	1	1	64,000		66,000
M019-M	Mali	(BPS-01)	4	4	391,000		402,000
N006-M	Naib Qasid	(BPS-01)	16	48	1,007,000		4,330,000
S311-F	Sanitary Worker	(BPS-01)	1		125,000		
S311-M	Sanitary Worker	(BPS-01)	9	10	729,000		872,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	1	1	62,000		66,000
A01152	Personal pay				300,000	60,000	300,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>94,428,000</u></b>	<b><u>77,014,000</u></b>	<b><u>105,223,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>93,349,000</u></b>	<b><u>75,935,000</u></b>	<b><u>103,892,000</u></b>
A01201	Senior Post Allowance				14,000	17,000	14,000
A01202	House Rent Allowance				12,204,000	8,704,000	12,258,000
A01203	Conveyance Allowance				12,165,000	10,765,000	12,913,000
A01208	Dress Allowance				45,000		
A0120D	Integrated Allowance				1,398,000	248,000	1,522,000
A0120X	Ad - hoc Allowance - 2010				25,380,000	18,780,000	25,380,000
A01217	Medical Allowance				7,408,000	5,808,000	7,695,000
A0121A	Adhoc Relief Allowance 2011				8,667,000	5,867,000	8,667,000
A0121M	Adhoc Relief Allowance - 2012				16,657,000	13,357,000	17,276,000
A0121N	Personal Allowance						520,000
A0121T	Adhoc Relief Allowance 2013					7,000,000	8,807,000
A01224	Entertainment Allowance				79,000	67,000	85,000

**PC21024/PC24024 (024)  
CIVIL WORKS**

**045720 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045720 OTHERS</b>					
<b>LQ4258 Chief Architect</b>					
A01237 Design Allowance			3,611,000	2,031,000	3,611,000
A01252 Non Practicing Allowance			3,607,000	2,027,000	3,607,000
A01270 Others			<u>2,114,000</u>	<u>1,264,000</u>	<u>1,537,000</u>
027 Personal Allowance			515,000	315,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,599,000	949,000	1,537,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,079,000</b></u>	<u><b>1,079,000</b></u>	<u><b>1,331,000</b></u>
A01273 Honoraria			<u>301,000</u>	<u>301,000</u>	<u>380,000</u>
000 Honoraria				301,000	380,000
A01274 Medical Charges			777,000	777,000	950,000
A01278 Leave Salary			1,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>15,262,000</b></u>	<u><b>13,495,000</b></u>	<u><b>16,640,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>1,360,000</b></u>	<u><b>915,000</b></u>	<u><b>1,324,000</b></u>
A03201 Postage and Telegraph			125,000	66,000	139,000
A03202 Telephone and Trunk Call			1,225,000	841,000	1,175,000
A03204 Electronic Communication			5,000	4,000	5,000
A03205 Courier and Pilot Service			5,000	4,000	5,000
<b>A033 TOTAL UTILITIES</b>			<u><b>4,354,000</b></u>	<u><b>4,416,000</b></u>	<u><b>4,933,000</b></u>
A03301 Gas			599,000	359,000	650,000
A03302 Water			56,000	21,000	61,000
A03303 Electricity			<u>3,600,000</u>	<u>3,952,000</u>	<u>4,115,000</u>
001 Electricity				3,952,000	
A03304 Hot and Cold Weather Charges			99,000	84,000	107,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>659,000</b></u>	<u><b>283,000</b></u>	<u><b>328,000</b></u>
A03402 Rent for Office Building			610,000	241,000	270,000
A03407 Rates and Taxes			49,000	42,000	58,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>4,818,000</b></u>	<u><b>4,496,000</b></u>	<u><b>5,522,000</b></u>
A03805 Travelling Allowance			2,008,000	1,807,000	2,302,000
A03807 P.O.L Charges			2,748,000	2,636,000	3,170,000

**PC21024/PC24024 (024)  
CIVIL WORKS**

**045720 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045720 OTHERS</b>					
<b>LQ4258 Chief Architect</b>					
A03808 Conveyance Charges			62,000	53,000	50,000
<b>A039 TOTAL GENERAL</b>			<b><u>4,071,000</u></b>	<b><u>3,385,000</u></b>	<b><u>4,533,000</u></b>
A03901 Stationery			2,270,000	2,129,000	2,493,000
A03902 Printing and Publication			<u>227,000</u>	<u>193,000</u>	<u>245,000</u>
001 Printing and Publications				193,000	245,000
A03905 Newspapers Periodicals and Books			<u>227,000</u>	<u>164,000</u>	<u>242,000</u>
001 News Papers, Periodicals & Books				164,000	242,000
A03906 Uniforms and Protective Clothing			118,000	69,000	118,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>5,000</u>	<u>215,000</u>
001 Advertising & Publicity				5,000	215,000
A03942 Cost of Other Stores			<u>722,000</u>	<u>514,000</u>	<u>796,000</u>
001 Cost of Other Stores				514,000	796,000
A03955 Computer Stationary					100,000
A03970 Others			<u>307,000</u>	<u>311,000</u>	<u>324,000</u>
001 Others				311,000	324,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>901,000</u></b>	<b><u>300,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>	<b><u>901,000</u></b>	<b><u>300,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>901,000</u>	<u>300,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				901,000	300,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,582,000</u></b>	<b><u>1,544,000</u></b>	<b><u>1,930,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>631,000</u></b>	<b><u>726,000</u></b>	<b><u>784,000</u></b>
A13001 Transport			631,000	726,000	784,000

**PC21024/PC24024 (024)  
CIVIL WORKS**

**045720 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045720 OTHERS</b>					
<b>LQ4258 Chief Architect</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>605,000</u></b>	<b><u>614,000</u></b>	<b><u>732,000</u></b>
A13101 Machinery and Equipment			605,000	614,000	732,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>341,000</u></b>	<b><u>200,000</u></b>	<b><u>408,000</u></b>
A13201 Furniture and Fixture			341,000	200,000	408,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>5,000</u></b>	<b><u>4,000</u></b>	<b><u>6,000</u></b>
A13701 Hardware			5,000	4,000	6,000
<b>Chief Architect</b>			<b>195,823,000</b>	<b>163,594,000</b>	<b>212,924,000</b>



**PC21024/PC24024 (024)  
CIVIL WORKS**

**045720 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045720 OTHERS</b>					
<b>LQ4395 Director Building Research Station Lahor</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>30,387,000</u></b>	<b><u>40,662,000</u></b>	<b><u>34,259,000</u></b>
<b>A011 TOTAL PAY</b>	<b>103</b>	<b>103</b>	<b><u>17,253,000</u></b>	<b><u>23,989,000</u></b>	<b><u>17,887,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>19</b>	<b>19</b>	<b><u>6,461,000</u></b>	<b><u>9,508,000</u></b>	<b><u>6,716,000</u></b>
A01101 Total Basic Pay of Officers	19	19	<u>6,461,000</u>	<u>9,508,000</u>	<u>6,686,000</u>
D100-M Director (BPS-19)	1	1	813,000		785,000
D051-M Deputy Director (BPS-18)	2	2	1,254,000		1,290,000
S112-M Senior Research Officer (BPS-18)	2	2	858,000		900,000
A146-M Assistant Director (BPS-17)	2	2	428,000		500,000
J038-M Junior Research Officer (BPS-17)	2	2	644,000		672,000
C176-M Computer Programmer (BPS-16)	1	1	135,000		135,000
D277-M Divisional Accounts Officer (BPS-16)	1	1	236,000		252,000
R095-M Research Assistant (BPS-16)	7	7	1,805,000		1,854,000
S282-M Superintendent (BPS-16)	1	1	288,000		298,000
A01102 Personal pay					30,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>84</b>	<b>84</b>	<b><u>10,792,000</u></b>	<b><u>14,481,000</u></b>	<b><u>11,171,000</u></b>
A01151 Total Basic Pay of Other Staff	84	84	<u>10,791,000</u>	<u>14,481,000</u>	<u>11,170,000</u>
A097-M Assistant (BPS-14)	1	1	239,000		247,000
H024-M Head Clerk (BPS-14)	1	1	217,000		225,000
S216-M Stenographer (BPS-14)		3			850,000
C233-F Computer Operator (BPS-12)	1	1	141,000		145,000
C233-M Computer Operator (BPS-12)	2	2	276,000		284,000
S216-M Stenographer (BPS-12)	3		810,000		
S271-M Sub-Engineer (BPS-11)	1	1	279,000		285,000
S078-M Senior Clerk (BPS-09)	3	3	500,000		513,000
S258-M Sub Divisional Clerk (BPS-09)	1	1	187,000		191,000

**PC21024/PC24024 (024)**  
**CIVIL WORKS**

**045720 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045720 OTHERS</b>					
<b>LQ4395 Director Building Research Station Lahor</b>					
D167-M Documentation Assistant (BPS-08)	1	1	175,000		180,000
I035-M Instrument Mechanic (BPS-08)	1	1	196,000		200,000
P052-M Photographer (BPS-08)	1	1	175,000		180,000
J019-M Junior Clerk (BPS-07)	4	4	440,000		456,000
L004-M Laboratory Assistant (BPS-06)	16	16	2,282,000		2,222,000
C029-M Carpenter G-I (BPS-05)	1	1	65,000		135,000
C174-M Computer Operator (BPS-05)	1	1	79,000		82,000
F053-M Fitter (BPS-05)	1	1	70,000		70,000
L041-M Lathe Assistant (BPS-05)	1	1	170,000		174,000
S250-M Store Keeper (BPS-05)	1	1	125,000		129,000
T061-M Tracer (BPS-05)	1	1	168,000		172,000
D186-M Driver (BPS-04)	4	4	600,000		614,000
N006-M Naib Qasid (BPS-02)	9		997,000		
C112-M Chowkidar (BPS-01)	3	3	209,000		215,000
C195-M Coolie (BPS-01)	1	1	64,000		66,000
L006-M Laboratory Attendant (BPS-01)	19	19	1,848,000		2,030,000
M019-M Mali (BPS-01)	3	3	195,000		199,000
N006-M Naib Qasid (BPS-01)		9			1,016,000
S169-M Skilled Coolie (BPS-01)	1	1	109,000		111,000
S311-M Sanitary Worker (BPS-01)	2	2	175,000		179,000
A01152 Personal pay					1,000
A01170 Others			1,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>13,134,000</u></b>	<b><u>16,673,000</u></b>	<b><u>16,372,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>13,033,000</u></b>	<b><u>16,391,000</u></b>	<b><u>16,271,000</u></b>
A01202 House Rent Allowance			1,281,000	1,085,000	1,275,000
A01203 Conveyance Allowance			3,026,000	2,755,000	3,026,000
A0120D Integrated Allowance			65,000	72,000	65,000
A0120X Ad - hoc Allowance - 2010			3,845,000	4,652,000	4,500,000
A01217 Medical Allowance			1,595,000	1,479,000	1,595,000

**PC21024/PC24024 (024)  
CIVIL WORKS**

**045720 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045720 OTHERS</b>					
<b>LQ4395 Director Building Research Station Lahor</b>					
A0121A Adhoc Relief Allowance 2011			1,168,000	1,478,000	1,400,000
A0121M Adhoc Relief Allowance - 2012			1,543,000	3,052,000	2,500,000
A0121T Adhoc Relief Allowance 2013				1,508,000	1,400,000
A01270 Others			<u>510,000</u>	<u>310,000</u>	<u>510,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			510,000	310,000	510,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>101,000</u></b>	<b><u>282,000</u></b>	<b><u>101,000</u></b>
A01273 Honoraria			<u>1,000</u>	<u>82,000</u>	<u>1,000</u>
000 Honoraria				82,000	1,000
A01274 Medical Charges			100,000	200,000	100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>5,347,000</u></b>	<b><u>5,140,000</u></b>	<b><u>6,007,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>199,000</u></b>	<b><u>205,000</u></b>	<b><u>200,000</u></b>
A03201 Postage and Telegraph			36,000	31,000	38,000
A03202 Telephone and Trunk Call			158,000	170,000	156,000
A03206 Photography charges			5,000	4,000	6,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,416,000</u></b>	<b><u>284,000</u></b>	<b><u>1,627,000</u></b>
A03301 Gas			200,000	270,000	230,000
A03303 Electricity			1,200,000		1,380,000
A03304 Hot and Cold Weather Charges			16,000	14,000	17,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03408 Rent of Machine & Equipment			1,000	1,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,680,000</u></b>	<b><u>3,377,000</u></b>	<b><u>3,054,000</u></b>
A03805 Travelling Allowance			330,000	350,000	355,000
A03807 P.O.L Charges			2,300,000	2,955,000	2,645,000
A03808 Conveyance Charges			50,000	72,000	54,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,051,000</u></b>	<b><u>1,273,000</u></b>	<b><u>1,125,000</u></b>
A03901 Stationery			281,000	269,000	303,000

**PC21024/PC24024 (024)  
CIVIL WORKS**

**045720 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045720 OTHERS</b>					
<b>LQ4395 Director Building Research Station Lahor</b>					
A03902 Printing and Publication			<u>130,000</u>	<u>110,000</u>	<u>140,000</u>
001 Printing and Publications				110,000	140,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	2,000
A03905 Newspapers Periodicals and Books			<u>250,000</u>	<u>212,000</u>	<u>270,000</u>
001 News Papers, Periodicals & Books				212,000	270,000
A03906 Uniforms and Protective Clothing			55,000	47,000	50,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising & Publicity				1,000	1,000
A03917 Law Charges			5,000	4,000	5,000
A03918 Exhibitions, Fairs & Other National Celebrations			5,000	4,000	5,000
A03942 Cost of Other Stores			<u>263,000</u>	<u>374,000</u>	<u>284,000</u>
001 Cost of Other Stores				374,000	284,000
A03970 Others			<u>60,000</u>	<u>251,000</u>	<u>65,000</u>
001 Others				251,000	65,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>719,000</b></u>	<u><b>981,000</b></u>	<u><b>900,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>268,000</b></u>	<u><b>378,000</b></u>	<u><b>335,000</b></u>
A13001 Transport			268,000	378,000	335,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>345,000</b></u>	<u><b>443,000</b></u>	<u><b>430,000</b></u>
A13101 Machinery and Equipment			345,000	443,000	430,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>105,000</b></u>	<u><b>149,000</b></u>	<u><b>130,000</b></u>
A13201 Furniture and Fixture			105,000	149,000	130,000

**PC21024/PC24024 (024)  
CIVIL WORKS**

**045720 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045720 OTHERS</b>					
<b>LQ4395 Director Building Research Station Lahor</b>					
A137 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>11,000</u>	<u>5,000</u>
A13703 I.T. Equipment			1,000	11,000	5,000
<b>Director Building Research Station Lahor</b>			<b>36,453,000</b>	<b>46,783,000</b>	<b>41,167,000</b>

**PC21025 (025)**  
**COMMUNICATIONS**  
**BUDGET ESTIMATES 2014-2015**

	<b>POSTS 2014-2015</b>	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	5,741	3,451,137,000	4,254,592,000	1,472,184,000	5,039,199,000	6,511,383,000
<b>TOTAL</b>	<b>5,741</b>	<b>3,451,137,000</b>	<b>4,254,592,000</b>	<b>1,472,184,000</b>	<b>5,039,199,000</b>	<b>6,511,383,000</b>

**PC21025 (025)  
COMMUNICATIONS**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>6,511,383,000</b>
<b>Total:</b>	<b>6,511,383,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
045201 ADMINISTRATION	214,962,000	216,802,000	243,162,000
045202 HIGHWAYS ROADS AND BRIDGES	3,092,869,000	3,851,249,000	6,113,664,000
045220 OTHERS	143,306,000	186,541,000	154,557,000
<b>TOTAL</b>	<b>3,451,137,000</b>	<b>4,254,592,000</b>	<b>6,511,383,000</b>

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**PC21025 (025)  
COMMUNICATIONS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2013-2014	2014-2015
		Rs	Rs	Rs
LQ4263	EXECUTIVE ENGINEERS	1,038,830,000	1,260,619,000	1,131,811,000
LQ4264	MAINTENANCE AND REPAIR	1,981,566,000	2,234,268,000	4,904,264,000
LQ4265	TOOLS AND PLANTS	12,000,000	10,200,000	14,400,000
LQ4628	LAHORE RING ROAD AUTHORITY		288,959,000	
LQ5298	DIRECTOR PLANNING AND DESIGN	60,473,000	57,203,000	63,189,000
LW4001	CHIEF ENGINEERS	92,583,000	95,286,000	102,516,000
LW4002	SUPERINTENDING ENGINEERS	122,379,000	121,516,000	140,646,000
LW4003	DIRECTORATE OF BRIDGES	21,129,000	19,326,000	22,829,000
LW4004	LAND ACQUISITION AND CONTROL OFFICERS	67,459,000	62,657,000	71,361,000
LW4005	SUPERINTENDING ENGINEER / PROJECT DIRECTOR PROJECT ENGINEERING CELL	13,448,000	59,440,000	14,387,000
LW4006	ROAD RESEARCH AND MATERIAL TESTING ROAD RESEARCH AND MATERIAL TESTING INSTITUTE	32,561,000	36,849,000	36,721,000
LW4007	SUB PROJECT MANAGEMENT UNIT	8,709,000	8,269,000	9,259,000
<b>TOTAL</b>		<b>3,451,137,000</b>	<b>4,254,592,000</b>	<b>6,511,383,000</b>



**PC21025 (025)**  
**COMMUNICATIONS**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>1,349,454,000</u></b>	<b><u>1,763,255,000</u></b>	<b><u>1,472,184,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>751,384,000</u></b>	<b><u>823,986,000</u></b>	<b><u>773,453,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>109,583,000</u></b>	<b><u>112,579,000</u></b>	<b><u>113,152,000</u></b>
A01101	Basic Pay of Officers	109,130,000	108,130,000	112,569,000
A01102	Personal pay	451,000	818,000	506,000
A01103	Special Pay		18,000	25,000
A01105	Qualification Pay		78,000	50,000
A01150	Others	2,000	3,535,000	2,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>641,801,000</u></b>	<b><u>711,407,000</u></b>	<b><u>660,301,000</u></b>
A01151	Basic Pay of Other Staff	641,764,000	659,264,000	659,627,000
A01152	Personal pay	35,000	783,000	597,000
A01153	Special Pay	2,000		5,000
A01156	Pay of contract staff			70,000
A01170	Others		51,360,000	2,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>598,070,000</u></b>	<b><u>939,269,000</u></b>	<b><u>698,731,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>595,786,000</u></b>	<b><u>933,569,000</u></b>	<b><u>696,404,000</u></b>
A01201	Senior Post Allowance	62,000	37,000	62,000
A01202	House Rent Allowance	91,767,000	97,299,000	92,616,000
A01203	Conveyance Allowance	86,556,000	135,037,000	113,270,000
A01207	Washing Allowance	17,000	406,000	21,000
A01208	Dress Allowance	1,000	39,000	3,000
A0120D	Integrated Allowance	2,264,000	1,984,000	2,270,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	15,000	15,000	15,000
A0120X	Ad - hoc Allowance - 2010	211,674,000	204,116,000	213,091,000
A01211	Hill Allowance	1,033,000	1,043,000	1,043,000
A01216	Qualification Allowance	120,000	240,000	130,000
A01217	Medical Allowance	80,515,000	83,293,000	81,756,000
A0121A	Adhoc Relief Allowance 2011	67,111,000	71,106,000	69,840,000
A0121M	Adhoc Relief Allowance - 2012	40,762,000	155,398,000	83,834,000
A0121N	Personal Allowance			106,000
A0121Q	Audit & Accounts Allowance		23,224,000	647,000
A0121T	Adhoc Relief Allowance 2013		68,385,000	24,619,000
A01224	Entertainment Allowance	121,000	142,000	130,000
A01226	Computer Allowance	84,000	38,000	60,000
A01227	Project Allowance	180,000		
A01236	Deputation Allowance	226,000	127,000	226,000
A01237	Design Allowance	4,562,000	3,570,000	4,572,000

**PC21025 (025)**  
**COMMUNICATIONS**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01239	Special Allowance	1,000	26,241,000	6,000
A01252	Non Practicing Allowance	6,000	65,000	100,000
A01260	Ration Allowance		3,902,000	
A01261	Constiblerly Allowance for Police Personnel		69,000	
A01270	Others	8,709,000	57,793,000	7,987,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>2,284,000</u></b>	<b><u>5,700,000</u></b>	<b><u>2,327,000</u></b>
A01273	Honoraria	606,000	3,697,000	630,000
A01274	Medical Charges	1,393,000	1,774,000	1,408,000
A01278	Leave Salary	160,000	157,000	159,000
A01279	Extra duty allowance	2,000	2,000	2,000
A01299	Others	123,000	70,000	128,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>96,582,000</u></b>	<b><u>156,725,000</u></b>	<b><u>107,367,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>6,291,000</u></b>	<b><u>7,084,000</u></b>	<b><u>7,317,000</u></b>
A03201	Postage and Telegraph	973,000	887,000	1,138,000
A03202	Telephone and Trunk Call	5,299,000	6,192,000	6,159,000
A03205	Courier and Pilot Service	7,000	2,000	7,000
A03270	Others	12,000	3,000	13,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>25,516,000</u></b>	<b><u>17,747,000</u></b>	<b><u>27,350,000</u></b>
A03301	Gas	1,967,000	2,938,000	2,206,000
A03302	Water	485,000	461,000	515,000
A03303	Electricity	22,453,000	13,955,000	24,187,000
A03304	Hot and Cold Weather Charges	611,000	393,000	442,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>2,337,000</u></b>	<b><u>4,457,000</u></b>	<b><u>2,561,000</u></b>
A03402	Rent for Office Building	2,321,000	4,372,000	2,495,000
A03407	Rates and Taxes	16,000	85,000	66,000
<b>A037</b>	<b>CONSULTANCY AND CONTRACTUAL WORK</b>		<b><u>1,000,000</u></b>	
A03770	Other		1,000,000	
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>49,806,000</u></b>	<b><u>84,800,000</u></b>	<b><u>56,243,000</u></b>
A03805	Travelling Allowance	14,876,000	16,675,000	16,275,000
A03807	P.O.L Charges	34,588,000	67,844,000	39,590,000
A03808	Conveyance Charges	270,000	225,000	301,000
A03809	CNG Charges (Govt)	10,000	8,000	10,000

**PC21025 (025)  
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		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03820	Others	62,000	48,000	67,000
<b>A039</b>	<b>GENERAL</b>	<b><u>12,632,000</u></b>	<b><u>41,637,000</u></b>	<b><u>13,896,000</u></b>
A03901	Stationery	4,690,000	5,504,000	5,201,000
A03902	Printing and Publication	1,361,000	2,391,000	1,513,000
A03905	Newspapers Periodicals and Books	750,000	640,000	824,000
A03906	Uniforms and Protective Clothing	745,000	5,592,000	796,000
A03907	Advertising & Publicity	1,197,000	898,000	1,292,000
A03917	Law Charges	335,000	989,000	358,000
A03918	Exhibitions, Fairs & Other National Celebrations	296,000	184,000	302,000
A03936	Foreign/Inland Training Course Fee	201,000	13,334,000	216,000
A03942	Cost of Other Stores	1,587,000	2,877,000	1,750,000
A03954	Ordinance Store		7,000,000	
A03955	Computer Stationary		100,000	
A03970	Others	1,470,000	2,128,000	1,644,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>9,000</u></b>
<b>A041</b>	<b>PENSION</b>			<b><u>9,000</u></b>
A04114	Superannuation Encashment Of L.P.R			9,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>4,406,000</u></b>	<b><u>53,352,000</u></b>	<b><u>4,701,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>4,406,000</u></b>	<b><u>53,352,000</u></b>	<b><u>4,701,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	4,406,000	3,390,000	4,701,000
A05270	To Others		49,962,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>23,668,000</u></b>	
<b>A061</b>	<b>SCHOLARSHIP</b>		<b><u>667,000</u></b>	
A06103	Cash Awards		667,000	
<b>A064</b>	<b>OTHER TRANSFER PAYMENTS</b>		<b><u>23,001,000</u></b>	

**PC21025 (025)**  
**COMMUNICATIONS**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A06402	Contribution/transfer to reserve fund		23,001,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>650,000</u></b>	<b><u>4,620,000</u></b>	<b><u>300,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>		<b><u>1,800,000</u></b>	
A09203	I.T. Equipment		1,800,000	
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>100,000</u></b>	<b><u>1,320,000</u></b>	<b><u>150,000</u></b>
A09601	Plant and Machinery	100,000	1,320,000	150,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>550,000</u></b>	<b><u>1,500,000</u></b>	<b><u>150,000</u></b>
A09701	Purchase of Furniture and Fixture	550,000	1,500,000	150,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>2,000,045,000</u></b>	<b><u>2,252,972,000</u></b>	<b><u>4,926,822,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>2,844,000</u></b>	<b><u>4,266,000</u></b>	<b><u>3,609,000</u></b>
A13001	Transport	2,844,000	4,266,000	3,609,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>14,386,000</u></b>	<b><u>13,225,000</u></b>	<b><u>17,365,000</u></b>
A13101	Machinery and Equipment	14,386,000	13,225,000	17,365,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>1,249,000</u></b>	<b><u>1,154,000</u></b>	<b><u>1,584,000</u></b>
A13201	Furniture and Fixture	1,249,000	1,154,000	1,584,000
<b>A136</b>	<b>ROADS, HIGHWAYS AND BRIDGES</b>	<b><u>1,981,566,000</u></b>	<b><u>2,234,327,000</u></b>	<b><u>4,904,264,000</u></b>
A13602	Other roads	1,981,566,000	2,234,327,000	4,904,264,000
<b>NET TOTAL</b>		<b>3,451,137,000</b>	<b>4,254,592,000</b>	<b>6,511,383,000</b>

**PC21025 (025)  
COMMUNICATIONS  
SUMMARY OF SCALES FOR 2014-2015**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	3083		99	3182	287,342,000
02	506		15	521	61,895,000
03	14			14	1,961,000
04	306		17	323	46,517,000
05	309		38	347	57,647,000
06	148			148	27,392,000
07	268		31	299	35,399,000
08	5		8	13	2,346,000
09	156		40	196	35,716,000
10	9			9	1,781,000
11	189		40	229	46,834,000
12	7		10	17	2,235,000
13	39		7	46	11,172,000
14	138		20	158	40,862,000
15	2			2	528,000
16	73		10	83	28,076,000
17	76		10	86	39,825,000
18	43		5	48	29,150,000
19	14		3	17	12,791,000
20	3			3	2,727,000
<b>TOTAL</b>	<b>5388</b>		<b>353</b>	<b>5741</b>	<b>772,196,000</b>

**PC21025 (025)  
COMMUNICATIONS**

**045201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0452</b>	<b>ROAD TRANSPORT</b>						
<b>045201</b>	<b>ADMINISTRATION</b>						
<b>LW4001</b>	<b>Chief Engineers</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>74,784,000</u></b>	<b><u>85,043,000</u></b>	<b><u>83,850,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>190</u></b>	<b><u>190</u></b>	<b><u>46,127,000</u></b>	<b><u>43,132,000</u></b>	<b><u>47,651,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>36</u></b>	<b><u>38</u></b>	<b><u>18,532,000</u></b>	<b><u>17,214,000</u></b>	<b><u>19,960,000</u></b>
A01101	Total Basic Pay of Officers		<u>36</u>	<u>38</u>	<u>18,452,000</u>	<u>16,952,000</u>	<u>19,758,000</u>
C080-M	Chief Engineer	(BPS-20)	3	3	2,648,000		2,727,000
D100-M	Director	(BPS-19)	3	3	2,490,000		2,565,000
D051-M	Deputy Director	(BPS-18)	8	8	5,929,000		6,107,000
A032-M	Administrative Officer	(BPS-17)	3	3	1,288,000		1,327,000
A143-M	Assistant Design Officer	(BPS-17)	3	3	926,000		954,000
B088-M	Budget and Accounts Officer	(BPS-16)	3	3	839,000		864,000
C077-M	Chief Draftsman	(BPS-16)	3	3	1,122,000		1,156,000
C176-M	Computer Programmer	(BPS-16)	1	1	331,000		341,000
S114-M	Senior Scale Stenographer	(BPS-16)		2			752,000
S282-M	Superintendent	(BPS-16)	9	9	2,879,000		2,965,000
A01102	Personal pay				78,000	260,000	200,000
A01150	Others				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
000	Others					2,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>154</u></b>	<b><u>152</u></b>	<b><u>27,595,000</u></b>	<b><u>25,918,000</u></b>	<b><u>27,691,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>154</u>	<u>152</u>	<u>27,573,000</u>	<u>25,873,000</u>	<u>27,649,000</u>
S114-M	Senior Scale Stenographer	(BPS-15)	2		730,000		
A097-M	Assistant	(BPS-14)	30	30	7,934,000		8,172,000
S216-M	Stenographer	(BPS-14)		10			2,877,000
D163-M	Divisional Head Draftsman	(BPS-13)	2		449,000		
H030-M	Head Draftsman	(BPS-13)	4	6	1,560,000		2,069,000
S216-M	Stenographer	(BPS-12)	10		2,793,000		
D222-M	Draftsman	(BPS-11)	6	6	1,102,000		1,135,000

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**045201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045201 ADMINISTRATION</b>					
<b>LW4001 Chief Engineers</b>					
S078-M Senior Clerk (BPS-09)	13	13	2,504,000		2,579,000
J019-M Junior Clerk (BPS-07)	26	26	3,740,000		3,852,000
T061-M Tracer (BPS-05)	4	4	430,000		443,000
D186-M Driver (BPS-04)	6	6	528,000		544,000
E102-M Electric Mechanic/Electrician (BPS-04)	1	1	164,000		169,000
Q003-M Qasid (BPS-03)	2	2	302,000		311,000
D003-M Daftri (BPS-02)	7	7	967,000		996,000
C112-M Chowkidar (BPS-01)	6	6	491,000		506,000
F023-M Ferro Printer (BPS-01)	1	1	72,000		74,000
M019-M Mali (BPS-01)	1	1	84,000		87,000
N006-M Naib Qasid (BPS-01)	27	27	3,023,000		3,114,000
S311-M Sanitary Worker (BPS-01)	6	6	700,000		721,000
A01152 Personal pay			20,000	45,000	40,000
A01153 Special Pay			2,000		
A01170 Others					2,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>28,657,000</u></b>	<b><u>41,911,000</u></b>	<b><u>36,199,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>28,308,000</u></b>	<b><u>38,736,000</u></b>	<b><u>35,844,000</u></b>
A01201 Senior Post Allowance			62,000	37,000	62,000
A01202 House Rent Allowance			6,544,000	4,600,000	6,544,000
A01203 Conveyance Allowance			3,862,000	5,300,000	5,000,000
A0120D Integrated Allowance			185,000	185,000	185,000
A0120X Ad - hoc Allowance - 2010			8,625,000	10,800,000	10,000,000
A01217 Medical Allowance			4,306,000	3,106,000	4,300,000
A0121A Adhoc Relief Allowance 2011			2,271,000	3,300,000	3,000,000
A0121M Adhoc Relief Allowance - 2012			2,179,000	7,400,000	4,000,000
A0121T Adhoc Relief Allowance 2013				3,800,000	2,500,000
A01224 Entertainment Allowance			57,000	36,000	50,000
A01226 Computer Allowance			74,000	28,000	50,000
A01237 Design Allowance				8,000	10,000
A01270 Others			<u>143,000</u>	<u>136,000</u>	<u>143,000</u>
037 30% Social Security Benefit in liue of Pension to the Contract Employees			143,000	136,000	143,000

**PC21025 (025)**  
**COMMUNICATIONS**

**045201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045201 ADMINISTRATION</b>					
<b>LW4001 Chief Engineers</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>349,000</u></b>	<b><u>3,175,000</u></b>	<b><u>355,000</u></b>
A01273 Honoraria			<u>104,000</u>	<u>2,694,000</u>	<u>110,000</u>
000 Honoraria				2,694,000	110,000
A01274 Medical Charges			180,000	469,000	180,000
A01278 Leave Salary			10,000	10,000	10,000
A01299 Others			<u>55,000</u>	<u>2,000</u>	<u>55,000</u>
001 Others				2,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>15,919,000</u></b>	<b><u>8,512,000</u></b>	<b><u>16,567,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,180,000</u></b>	<b><u>1,041,000</u></b>	<b><u>1,265,000</u></b>
A03201 Postage and Telegraph			250,000	212,000	250,000
A03202 Telephone and Trunk Call			915,000	828,000	1,000,000
A03205 Courier and Pilot Service			5,000		5,000
A03270 Others			10,000	1,000	10,000
<b>A033 TOTAL UTILITIES</b>			<b><u>9,241,000</u></b>	<b><u>1,698,000</u></b>	<b><u>9,244,000</u></b>
A03301 Gas			1,000		1,000
A03302 Water			200,000	170,000	200,000
A03303 Electricity			<u>9,000,000</u>	<u>1,500,000</u>	<u>9,000,000</u>
001 Electricity				1,500,000	
A03304 Hot and Cold Weather Charges			40,000	28,000	43,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,536,000</u></b>	<b><u>2,955,000</u></b>	<b><u>2,876,000</u></b>
A03805 Travelling Allowance			<u>500,000</u>	<u>311,000</u>	<u>540,000</u>
001 Travelling Allowance				311,000	
A03807 P.O.L Charges			2,000,000	2,585,000	2,300,000
A03808 Conveyance Charges			25,000	50,000	25,000
A03809 CNG Charges (Govt)			10,000	8,000	10,000
A03820 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others				1,000	
<b>A039 TOTAL GENERAL</b>			<b><u>2,962,000</u></b>	<b><u>2,818,000</u></b>	<b><u>3,182,000</u></b>
A03901 Stationery			1,200,000	896,000	1,296,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045201 ADMINISTRATION</b>					
<b>LW4001 Chief Engineers</b>					
A03902 Printing and Publication			<u>216,000</u>	<u>132,000</u>	<u>230,000</u>
001 Printing and Publications				132,000	230,000
A03905 Newspapers Periodicals and Books			<u>114,000</u>	<u>56,000</u>	<u>123,000</u>
001 News Papers, Periodicals & Books				56,000	123,000
A03906 Uniforms and Protective Clothing			80,000	32,000	85,000
A03907 Advertising & Publicity			<u>170,000</u>	<u>14,000</u>	<u>182,000</u>
001 Advertising & Publicity				14,000	182,000
A03917 Law Charges			80,000	710,000	85,000
A03918 Exhibitions, Fairs & Other National Celebrations			62,000	19,000	66,000
A03936 Foreign/Inland Training Course Fee			200,000		215,000
A03942 Cost of Other Stores			<u>420,000</u>	<u>387,000</u>	<u>450,000</u>
001 Cost of Other Stores				387,000	450,000
A03970 Others			<u>420,000</u>	<u>572,000</u>	<u>450,000</u>
001 Others				572,000	450,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000,000</b></u>		<u><b>1,000,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000,000</b></u>		<u><b>1,000,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>1,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.					1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>880,000</b></u>	<u><b>1,731,000</b></u>	<u><b>1,098,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>315,000</b></u>	<u><b>524,000</b></u>	<u><b>393,000</b></u>
A13001 Transport			315,000	524,000	393,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>460,000</b></u>	<u><b>1,134,000</b></u>	<u><b>575,000</b></u>
A13101 Machinery and Equipment			460,000	1,134,000	575,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0452</b>	<b>ROAD TRANSPORT</b>				
<b>045201</b>	<b>ADMINISTRATION</b>				
<b>LW4001</b>	<b>Chief Engineers</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>105,000</b></u>	<u><b>73,000</b></u>	<u><b>130,000</b></u>
A13201	Furniture and Fixture		105,000	73,000	130,000
<b>Chief Engineers</b>			<b>92,583,000</b>	<b>95,286,000</b>	<b>102,516,000</b>

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**045201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0452</b>	<b>ROAD TRANSPORT</b>						
<b>045201</b>	<b>ADMINISTRATION</b>						
<b>LW4002</b>	<b>Superintending Engineers</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>109,577,000</u></b>	<b><u>107,275,000</u></b>	<b><u>125,856,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>359</u></b>	<b><u>359</u></b>	<b><u>59,281,000</u></b>	<b><u>53,760,000</u></b>	<b><u>62,835,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>37</u></b>	<b><u>38</u></b>	<b><u>16,854,000</u></b>	<b><u>15,633,000</u></b>	<b><u>18,130,000</u></b>
A01101	Total Basic Pay of Officers		<u>37</u>	<u>38</u>	<u>16,837,000</u>	<u>15,537,000</u>	<u>18,070,000</u>
S290-M	Superintending Engineer	(BPS-19)	9	9	6,513,000		6,925,000
J038-M	Junior Research Officer	(BPS-17)	8	8	3,595,000		3,779,000
C117-M	Circle Head Draftsman	(BPS-16)	1	1	425,000		439,000
C232-M	Circle Head Draftsman	(BPS-16)	9	9	2,902,000		3,150,000
R057-M	Research Assistant	(BPS-16)	2	2	696,000		710,000
S114-M	Senior Scale Stenographer	(BPS-16)		1			206,000
S282-M	Superintendent	(BPS-16)	8	8	2,706,000		2,861,000
A01102	Personal pay				17,000	96,000	60,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>322</u></b>	<b><u>321</u></b>	<b><u>42,427,000</u></b>	<b><u>38,127,000</u></b>	<b><u>44,705,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>322</u>	<u>321</u>	<u>42,417,000</u>	<u>38,117,000</u>	<u>44,655,000</u>
S114-M	Senior Scale Stenographer	(BPS-15)	1		202,000		
S216-M	Stenographer	(BPS-15)	1		349,000		
A097-M	Assistant	(BPS-14)	27	27	6,437,000		6,844,000
S216-M	Stenographer	(BPS-14)		9			1,838,000
C117	Circle Head Draftsman	(BPS-13)	1		208,000		
D163-M	Divisional Head Draftsman	(BPS-13)	4		831,000		
H030-F	Head Draftsman	(BPS-13)	1	6	207,000		1,280,000
H030-M	Head Draftsman	(BPS-13)	3	3	653,000		751,000
A460-M	Auto CAD Operator	(BPS-12)	1	1	105,000		121,000
C173-M	Computer Operator	(BPS-12)	4	4	457,000		526,000
S216-M	Stenographer	(BPS-12)	8		1,381,000		
A011-M	Accounts Clerk	(BPS-11)	3	3	726,000		835,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045201 ADMINISTRATION</b>					
<b>LW4002 Superintending Engineers</b>					
D222-M Draftsman (BPS-11)	16	16	2,270,000		2,409,000
A011-M Accounts Clerk (BPS-09)	56	56	9,039,000		9,470,000
J019-M Junior Clerk (BPS-09)	12	12	1,052,000		1,210,000
J019-M Junior Clerk (BPS-07)	48	48	4,469,000		4,609,000
L003-M Laboratory Assistant (BPS-05)	11	11	1,464,000		1,521,000
T061-M Tracer (BPS-05)	8	8	805,000		821,000
D186-M Driver (BPS-04)	16	16	1,834,000		1,941,000
D003-M Daftri (BPS-02)	8	8	805,000		871,000
D011-M Dak Runner (BPS-02)	2	2	285,000		328,000
B004-M Bahishti (BPS-01)	2	2	138,000		141,000
C112-M Chowkidar (BPS-01)	9	9	761,000		807,000
F101-M Ferro Khalasies/Printers (BPS-01)	3	3	322,000		328,000
L006-M Laboratory Attendant (BPS-01)	21	21	2,291,000		2,384,000
M019-M Mali (BPS-01)	3	3	193,000		207,000
N006-M Naib Qasid (BPS-01)	44	44	4,421,000		4,660,000
S311-M Sanitary Worker (BPS-01)	9	9	712,000		753,000
A01152 Personal pay			10,000	10,000	50,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>50,296,000</u></b>	<b><u>53,515,000</u></b>	<b><u>63,021,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>49,980,000</u></b>	<b><u>53,249,000</u></b>	<b><u>62,697,000</u></b>
A01202 House Rent Allowance			7,267,000	5,367,000	7,428,000
A01203 Conveyance Allowance			8,873,000	8,173,000	9,290,000
A01207 Washing Allowance			1,000	5,000	3,000
A01208 Dress Allowance			1,000	3,000	3,000
A0120D Integrated Allowance			268,000	248,000	270,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			15,000	15,000	15,000
A0120X Ad - hoc Allowance - 2010			18,008,000	13,808,000	18,065,000
A01211 Hill Allowance				10,000	10,000
A01217 Medical Allowance			5,569,000	4,869,000	5,821,000
A0121A Adhoc Relief Allowance 2011			4,649,000	4,799,000	5,909,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045201 ADMINISTRATION</b>					
<b>LW4002 Superintending Engineers</b>					
A0121M Adhoc Relief Allowance - 2012			4,517,000	10,117,000	9,500,000
A0121T Adhoc Relief Allowance 2013				5,000,000	5,800,000
A01224 Entertainment Allowance			34,000	57,000	44,000
A01226 Computer Allowance			9,000	9,000	9,000
A01270 Others			<u>769,000</u>	<u>769,000</u>	<u>530,000</u>
001 Others			94,000	769,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			675,000		530,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>316,000</u></b>	<b><u>266,000</u></b>	<b><u>324,000</u></b>
A01273 Honoraria			<u>31,000</u>	<u>31,000</u>	<u>39,000</u>
000 Honoraria				31,000	39,000
A01274 Medical Charges			269,000	219,000	269,000
A01278 Leave Salary			16,000	16,000	16,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>9,723,000</u></b>	<b><u>12,154,000</u></b>	<b><u>11,546,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>903,000</u></b>	<b><u>1,536,000</u></b>	<b><u>1,200,000</u></b>
A03201 Postage and Telegraph			124,000	148,000	208,000
A03202 Telephone and Trunk Call			777,000	1,386,000	990,000
A03205 Courier and Pilot Service			1,000	1,000	1,000
A03270 Others			1,000	1,000	1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,662,000</u></b>	<b><u>2,104,000</u></b>	<b><u>3,082,000</u></b>
A03301 Gas			416,000	315,000	479,000
A03302 Water			43,000	35,000	48,000
A03303 Electricity			<u>2,140,000</u>	<u>1,689,000</u>	<u>2,485,000</u>
001 Electricity				1,689,000	
A03304 Hot and Cold Weather Charges			63,000	65,000	70,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>481,000</u></b>	<b><u>409,000</u></b>	<b><u>501,000</u></b>
A03402 Rent for Office Building			480,000	408,000	500,000
A03407 Rates and Taxes			1,000	1,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,899,000</u></b>	<b><u>6,301,000</u></b>	<b><u>4,740,000</u></b>

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**045201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045201 ADMINISTRATION</b>					
<b>LW4002 Superintending Engineers</b>					
A03805 Travelling Allowance			<u>1,040,000</u>	<u>1,914,000</u>	<u>1,345,000</u>
001 Travelling Allowance				1,914,000	
A03807 P.O.L Charges			2,800,000	4,354,000	3,315,000
A03808 Conveyance Charges			58,000	32,000	79,000
A03820 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others				1,000	
<b>A039 TOTAL GENERAL</b>			<b><u>1,778,000</u></b>	<b><u>1,804,000</u></b>	<b><u>2,023,000</u></b>
A03901 Stationery			916,000	979,000	1,040,000
A03902 Printing and Publication			<u>146,000</u>	<u>211,000</u>	<u>192,000</u>
001 Printing and Publications				211,000	192,000
A03905 Newspapers Periodicals and Books			<u>82,000</u>	<u>80,000</u>	<u>92,000</u>
001 News Papers, Periodicals & Books				80,000	92,000
A03906 Uniforms and Protective Clothing			69,000	59,000	74,000
A03907 Advertising & Publicity			<u>99,000</u>	<u>28,000</u>	<u>103,000</u>
001 Advertising & Publicity				28,000	103,000
A03917 Law Charges			53,000	35,000	65,000
A03918 Exhibitions, Fairs & Other National Celebrations			26,000	11,000	27,000
A03942 Cost of Other Stores			<u>195,000</u>	<u>199,000</u>	<u>213,000</u>
001 Cost of Other Stores				199,000	213,000
A03970 Others			<u>192,000</u>	<u>202,000</u>	<u>217,000</u>
001 Others				202,000	217,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000,000</u></b>	<b><u>461,000</u></b>	<b><u>1,000,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000,000</u></b>	<b><u>461,000</u></b>	<b><u>1,000,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>261,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				261,000	1,000,000
A05270 To Others				<u>200,000</u>	
001 Others				200,000	

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**045201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045201 ADMINISTRATION</b>					
<b>LW4002 Superintending Engineers</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>650,000</u></b>		<b><u>300,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>100,000</u></b>		<b><u>150,000</u></b>
A09601 Plant and Machinery			100,000		150,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>550,000</u></b>		<b><u>150,000</u></b>
A09701 Purchase of Furniture and Fixture			550,000		150,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,429,000</u></b>	<b><u>1,626,000</u></b>	<b><u>1,943,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>609,000</u></b>	<b><u>818,000</u></b>	<b><u>878,000</u></b>
A13001 Transport			609,000	818,000	878,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>500,000</u></b>	<b><u>432,000</u></b>	<b><u>635,000</u></b>
A13101 Machinery and Equipment			500,000	432,000	635,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>320,000</u></b>	<b><u>376,000</u></b>	<b><u>430,000</u></b>
A13201 Furniture and Fixture			320,000	376,000	430,000
<b>Superintending Engineers</b>			<b>122,379,000</b>	<b>121,516,000</b>	<b>140,646,000</b>

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**045202 HIGHWAYS ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS ROADS AND BRIDGES</b>					
<b>LQ4263 Executive Engineers</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>984,072,000</u></b>	<b><u>1,191,888,000</u></b>	<b><u>1,069,542,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>4602</u></b>	<b><u>4602</u></b>	<b><u>551,438,000</u></b>	<b><u>586,292,000</u></b>	<b><u>566,228,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>97</u></b>	<b><u>97</u></b>	<b><u>49,336,000</u></b>	<b><u>53,190,000</u></b>	<b><u>50,766,000</u></b>
A01101 Total Basic Pay of Officers	<u>97</u>	<u>97</u>	<u>49,289,000</u>	<u>52,889,000</u>	<u>50,496,000</u>
E085-M Executive Engineer (BPS-18)	22	22	13,495,000		14,051,000
S339-M Sub-Divisional Officer/Assistant Engineer (BPS-17)	53	53	27,255,000		27,761,000
D159-M Divisional Accountant (BPS-16)	22	22	8,539,000		8,684,000
A01102 Personal pay			47,000	223,000	200,000
A01103 Special Pay				18,000	20,000
A01105 Qualification Pay				60,000	50,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>4505</u></b>	<b><u>4505</u></b>	<b><u>502,102,000</u></b>	<b><u>533,102,000</u></b>	<b><u>515,462,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>4505</u>	<u>4505</u>	<u>502,102,000</u>	<u>532,602,000</u>	<u>514,887,000</u>
H024 Head Clerk (BPS-14)	18		5,250,000		
H024-M Head Clerk (BPS-14)	4	22	981,000		6,483,000
S216-M Stenographer (BPS-14)		21			4,642,000
D233-M Divisional Head Draftsman (BPS-13)	22	22	4,598,000		4,775,000
A460-M Auto CAD Operator (BPS-12)	4	4	390,000		448,000
S216-M Stenographer (BPS-12)	21		4,504,000		
D222-M Draftsman (BPS-11)	41	41	5,360,000		5,594,000
S271-M Sub-Engineer (BPS-11)	146	146	32,211,000		33,600,000
W057-M Work Superintendent (BPS-10)	9	9	1,746,000		1,781,000
A011-M Accounts Clerk (BPS-09)	44	44	8,980,000		9,361,000
S258-M Sub Divisional Clerk (BPS-09)	8	8	1,539,000		1,770,000
S293-M Supervisor Wildlife (BPS-09)	15	15	2,430,000		2,479,000
A320-M Auto Electrician (BPS-08)	2	2	72,000		73,000
J019-M Junior Clerk (BPS-07)	159	159	14,987,000		15,633,000



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**045202 HIGHWAYS ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS ROADS AND BRIDGES</b>					
<b>LQ4263 Executive Engineers</b>					
S258-M Sub Divisional Clerk (BPS-07)	44	44	8,052,000		8,213,000
B042-M Blacksmith (BPS-06)	3	3	3,127,000		3,190,000
F072-M Foreman (BPS-06)	18	18	3,480,000		3,550,000
H082-M Highways Inspector (BPS-06)	100	100	14,495,000		14,785,000
M065-M Mechanic (BPS-06)	18	18	4,200,000		4,284,000
S062-M Security Sergeant (BPS-06)	1	1	171,000		174,000
C027-M Carpenter (BPS-05)	8	8	1,163,000		1,186,000
F023-M Ferro Printer (BPS-05)	5	5	67,000		68,000
M178-M Moulder (BPS-05)	4	4	553,000		564,000
O028-M Operator (BPS-05)	100	100	23,841,000		24,318,000
O065-M Operator Motor Grades (BPS-05)	4	4	542,000		553,000
P095-M Plumber (BPS-05)	3	3	349,000		356,000
S003-M S.S. Fitter (BPS-05)	1	1	125,000		128,000
S243-M Store Munshi (BPS-05)	7	7	1,056,000		1,077,000
S250-M Store Keeper (BPS-05)	7	7	815,000		831,000
T053-M Time Keeper (BPS-05)	2	2	258,000		263,000
T061-M Tracer (BPS-05)	26	26	3,600,000		3,741,000
T103-M Turner (BPS-05)	10	10	1,323,000		1,349,000
W059-M Work Supervisor (BPS-05)	13	13	1,785,000		1,821,000
C235-M Chowkidar-Cum-Cook (BPS-04)	17	17	2,757,000		2,812,000
D186-M Driver (BPS-04)	170	170	26,150,000		26,822,000
E034-M Electrician (BPS-04)	14	14	1,690,000		1,724,000
F053-M Fitter (BPS-04)	67	67	8,737,000		8,912,000
M053-M Mason Mistri (BPS-04)	3	3	245,000		250,000
P009-M Painter (BPS-04)	2	2	262,000		267,000
S032-M Screen Operator (BPS-04)	8	8	1,077,000		1,099,000
T101-M Tubewell Operator (BPS-04)	1	1	168,000		171,000
K013-M Khansama (BPS-03)	3	3	475,000		485,000
W034-M Welder (BPS-03)	9	9	1,142,000		1,165,000

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**045202 HIGHWAYS ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS ROADS AND BRIDGES</b>					
<b>LQ4263 Executive Engineers</b>					
B054-M Boatman (BPS-02)	21	21	1,533,000		1,564,000
D016-M Darogha (BPS-02)	4	4	609,000		621,000
F054-M Fitter Coolie (BPS-02)	40	40	3,679,000		3,753,000
F091-M Fuel Issuer (BPS-02)	1	1	196,000		200,000
H041-M Head Mali (BPS-02)	2	2	305,000		311,000
M057-M Mate (BPS-02)	413	413	50,000,000		51,000,000
O017-M Oil Man (BPS-02)	1	1	119,000		121,000
P110-M Polishman (BPS-02)	2	2	134,000		137,000
S028-M Sawman (BPS-02)	2	2	140,000		143,000
S197-M Sprayman (BPS-02)	4	4	578,000		590,000
W053-M Work Mistri (BPS-02)	1	1	146,000		149,000
B004-M Bahishiti (BPS-01)	1	1	105,000		107,000
B015-M Bearer (BPS-01)	1	1	95,000		97,000
B019-M Beldar (BPS-01)	2099	2099	185,682,000		189,396,000
B041-M Bitumen Coolies (BPS-01)	20	20	2,100,000		2,142,000
B096-M Burner Operator (BPS-01)	2	2	498,000		508,000
C112-M Chowkidar (BPS-01)	192	192	18,672,000		19,156,000
C130-M Cleaner (BPS-01)	127	127	7,502,000		7,652,000
D137-M Dispenser (BPS-01)	1	1	77,000		79,000
F022-M Ferro Khalasi (BPS-01)	20	20	1,411,000		1,471,000
F058-M Fitter Helper (BPS-01)	2	2	195,000		199,000
G025-M Gatekeeper (BPS-01)	2	2	248,000		253,000
G054-M Greaser (BPS-01)	69	69	6,100,000		6,222,000
H005-M Hammerman (BPS-01)	5	5	394,000		402,000
M019-M Mali (BPS-01)	64	64	6,137,000		6,362,000
N006-M Naib Qasid (BPS-01)	130	130	11,582,000		12,057,000
R001-M Rack Cooli (BPS-01)	10	10	817,000		833,000
R080-M Road Roller Driver (BPS-01)	2	2	263,000		268,000

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**045202 HIGHWAYS ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS ROADS AND BRIDGES</b>					
<b>LQ4263 Executive Engineers</b>					
S311-M Sanitary Worker (BPS-01)	100	100	7,281,000		7,531,000
T054-M Tin Smith (BPS-01)	1	1	105,000		107,000
W022-M Water Man (BPS-01)	1	1	121,000		123,000
W063-M Work Taker (BPS-01)	4	4	525,000		536,000
A01152 Personal pay				500,000	500,000
A01153 Special Pay					5,000
A01156 Total Pay of contract staff					<u>70,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<b><u>432,634,000</u></b>	<b><u>605,596,000</u></b>	<b><u>503,314,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>431,428,000</u></b>	<b><u>603,989,000</u></b>	<b><u>502,094,000</u></b>
A01202 House Rent Allowance			66,138,000	68,088,000	66,608,000
A01203 Conveyance Allowance			60,398,000	97,453,000	85,000,000
A0120D Integrated Allowance			1,434,000	1,234,000	1,438,000
A0120X Ad - hoc Allowance - 2010			161,305,000	156,581,000	161,582,000
A01211 Hill Allowance			1,033,000	1,033,000	1,033,000
A01217 Medical Allowance			62,105,000	63,405,000	62,905,000
A0121A Adhoc Relief Allowance 2011			51,907,000	50,807,000	52,291,000
A0121M Adhoc Relief Allowance - 2012			20,409,000	106,514,000	56,100,000
A0121Q Audit & Accounts Allowance				1,314,000	500,000
A0121T Adhoc Relief Allowance 2013				51,369,000	8,000,000
A01226 Computer Allowance			1,000	1,000	1,000
A01239 Special Allowance					5,000
A01252 Non Practicing Allowance			6,000	65,000	
A01270 Others			<u>6,692,000</u>	<u>6,125,000</u>	<u>6,631,000</u>
001 Others			4,000		
027 Personal Allowance			181,000	181,000	
037 30% Social Security Benefit in liue of Pension to the Contract Employees			6,507,000	5,944,000	6,631,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,206,000</u></b>	<b><u>1,607,000</u></b>	<b><u>1,220,000</u></b>
A01273 Honoraria			<u>399,000</u>	<u>800,000</u>	<u>399,000</u>
000 Honoraria				800,000	399,000
A01274 Medical Charges			623,000	623,000	633,000
A01278 Leave Salary			116,000	116,000	115,000
A01299 Others			<u>68,000</u>	<u>68,000</u>	<u>73,000</u>
001 Others				68,000	

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**045202 HIGHWAYS ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS ROADS AND BRIDGES</b>					
<b>LQ4263 Executive Engineers</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>50,825,000</u>	<u>61,122,000</u>	<u>57,558,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>3,180,000</u>	<u>3,528,000</u>	<u>3,716,000</u>
A03201 Postage and Telegraph			515,000	448,000	590,000
A03202 Telephone and Trunk Call			2,665,000	3,080,000	3,125,000
A03270 Others					1,000
<b>A033 TOTAL UTILITIES</b>			<u>10,855,000</u>	<u>11,597,000</u>	<u>12,217,000</u>
A03301 Gas			1,080,000	2,218,000	1,250,000
A03302 Water			236,000	241,000	260,000
A03303 Electricity			<u>9,251,000</u>	<u>8,900,000</u>	<u>10,400,000</u>
001 Electricity				8,900,000	
A03304 Hot and Cold Weather Charges			288,000	238,000	307,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>1,610,000</u>	<u>2,168,000</u>	<u>1,795,000</u>
A03402 Rent for Office Building			1,610,000	2,168,000	1,745,000
A03407 Rates and Taxes					50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>29,666,000</u>	<u>35,582,000</u>	<u>33,665,000</u>
A03805 Travelling Allowance			<u>6,200,000</u>	<u>7,376,000</u>	<u>6,700,000</u>
001 Travelling Allowance				7,376,000	
A03807 P.O.L Charges			23,264,000	28,048,000	26,750,000
A03808 Conveyance Charges			142,000	112,000	150,000
A03820 Others			<u>60,000</u>	<u>46,000</u>	<u>65,000</u>
001 Others				46,000	
<b>A039 TOTAL GENERAL</b>			<u>5,514,000</u>	<u>8,247,000</u>	<u>6,165,000</u>
A03901 Stationery			1,750,000	1,987,000	1,970,000
A03902 Printing and Publication			<u>749,000</u>	<u>637,000</u>	<u>830,000</u>
001 Printing and Publications				637,000	830,000
A03905 Newspapers Periodicals and Books			<u>174,000</u>	<u>149,000</u>	<u>197,000</u>
001 News Papers, Periodicals & Books				149,000	197,000
A03906 Uniforms and Protective Clothing			470,000	391,000	510,000

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**045202 HIGHWAYS ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS ROADS AND BRIDGES</b>					
<b>LQ4263 Executive Engineers</b>					
A03907 Advertising & Publicity			<u>736,000</u>	<u>605,000</u>	<u>810,000</u>
001 Advertising & Publicity				605,000	810,000
A03917 Law Charges			128,000	206,000	135,000
A03918 Exhibitions, Fairs & Other National Celebrations			183,000	138,000	183,000
A03936 Foreign/Inland Training Course Fee				3,000,000	
A03942 Cost of Other Stores			<u>727,000</u>	<u>627,000</u>	<u>820,000</u>
001 Cost of Other Stores				627,000	820,000
A03970 Others			<u>597,000</u>	<u>507,000</u>	<u>710,000</u>
001 Others				507,000	710,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000,000</b></u>	<u><b>5,050,000</b></u>	<u><b>1,000,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000,000</b></u>	<u><b>5,050,000</b></u>	<u><b>1,000,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,650,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				1,650,000	1,000,000
A05270 To Others				<u>3,400,000</u>	
001 Others				3,400,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>2,933,000</b></u>	<u><b>2,559,000</b></u>	<u><b>3,710,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>1,290,000</b></u>	<u><b>1,096,000</b></u>	<u><b>1,650,000</b></u>
A13001 Transport			1,290,000	1,096,000	1,650,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>1,035,000</b></u>	<u><b>880,000</b></u>	<u><b>1,290,000</b></u>
A13101 Machinery and Equipment			1,035,000	880,000	1,290,000

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**045202 HIGHWAYS ROADS AND BRIDGES**


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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS ROADS AND BRIDGES</b>					
<b>LQ4263 Executive Engineers</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>608,000</u>	<u>524,000</u>	<u>770,000</u>
A13201 Furniture and Fixture			608,000	524,000	770,000
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>				<u>59,000</u>	
A13602 Other roads				<u>59,000</u>	
001 Others				59,000	
<b>Executive Engineers</b>			<b>1,038,830,000</b>	<b>1,260,619,000</b>	<b>1,131,811,000</b>

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**045202 HIGHWAYS ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS ROADS AND BRIDGES</b>					
<b>LQ4264 Maintenance and Repair</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,981,566,000</u></b>	<b><u>2,234,268,000</u></b>	<b><u>4,904,264,000</u></b>
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<b><u>1,981,566,000</u></b>	<b><u>2,234,268,000</u></b>	<b><u>4,904,264,000</u></b>
A13602 Other roads			<u>1,981,566,000</u>	<u>2,234,268,000</u>	<u>4,904,264,000</u>
002 Ordinary/Special Repairs			1,928,039,000	2,178,770,000	4,769,969,000
003 Fixed Charges			38,237,000	42,501,000	117,005,000
004 Road Research & Material Testing Institute			15,290,000	12,997,000	15,290,000
005 Planning and Design Directorate					2,000,000
<b>Maintenance and Repair</b>			<b>1,981,566,000</b>	<b>2,234,268,000</b>	<b>4,904,264,000</b>

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**045202 HIGHWAYS ROADS AND BRIDGES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0452</b>	<b>ROAD TRANSPORT</b>				
<b>045202</b>	<b>HIGHWAYS ROADS AND BRIDGES</b>				
<b>LQ4265</b>	<b>Tools and Plants</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>12,000,000</u>	<u>10,200,000</u>	<u>14,400,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>12,000,000</u>	<u>10,200,000</u>	<u>14,400,000</u>
A13101	Machinery and Equipment		12,000,000	10,200,000	14,400,000
<b>Tools and Plants</b>			<b>12,000,000</b>	<b>10,200,000</b>	<b>14,400,000</b>

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**045202 HIGHWAYS ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS ROADS AND BRIDGES</b>					
<b>LQ4628 Lahore Ring Road Authority</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>202,514,000</u></b>	
<b>A011 TOTAL PAY</b>				<b><u>54,893,000</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>				<b><u>3,533,000</u></b>	
A01150 Others				3,533,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>				<b><u>51,360,000</u></b>	
A01170 Others				51,360,000	
<b>A012 TOTAL ALLOWANCES</b>				<b><u>147,621,000</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b><u>147,471,000</u></b>	
A01202 House Rent Allowance				9,326,000	
A01203 Conveyance Allowance				11,388,000	
A01207 Washing Allowance				385,000	
A01208 Dress Allowance				26,000	
A0120D Integrated Allowance				19,000	
A0120X Ad - hoc Allowance - 2010				651,000	
A01217 Medical Allowance				4,508,000	
A0121A Adhoc Relief Allowance 2011				4,166,000	
A0121M Adhoc Relief Allowance - 2012				15,110,000	
A0121Q Audit & Accounts Allowance				21,760,000	
A0121T Adhoc Relief Allowance 2013				216,000	
A01239 Special Allowance				<b><u>26,240,000</u></b>	
001 Special Allowance				26,240,000	
A01260 Ration Allowance				3,902,000	
A01261 Constiblerly Allowance for Police Personnel				69,000	
A01270 Others				<b><u>49,705,000</u></b>	
001 Others				49,705,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>150,000</u></b>	
A01274 Medical Charges				150,000	

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**045202 HIGHWAYS ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS ROADS AND BRIDGES</b>					
<b>LQ4628 Lahore Ring Road Authority</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>				<b><u>56,497,000</u></b>	
<b>A032 TOTAL COMMUNICATIONS</b>				<b><u>339,000</u></b>	
A03201 Postage and Telegraph				16,000	
A03202 Telephone and Trunk Call				323,000	
<b>A033 TOTAL UTILITIES</b>				<b><u>231,000</u></b>	
A03303 Electricity				<u>206,000</u>	
001 Electricity				206,000	
A03304 Hot and Cold Weather Charges				25,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>				<b><u>1,671,000</u></b>	
A03402 Rent for Office Building				1,600,000	
A03407 Rates and Taxes				71,000	
<b>A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK</b>				<b><u>1,000,000</u></b>	
A03770 Other				1,000,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>26,572,000</u></b>	
A03805 Travelling Allowance				<u>60,000</u>	
001 Travelling Allowance				60,000	
A03807 P.O.L Charges				26,512,000	
<b>A039 TOTAL GENERAL</b>				<b><u>26,684,000</u></b>	
A03901 Stationery				1,000,000	
A03902 Printing and Publication				<u>1,200,000</u>	
001 Printing and Publications				1,200,000	
A03905 Newspapers Periodicals and Books				<u>45,000</u>	
001 News Papers, Periodicals & Books				45,000	
A03906 Uniforms and Protective Clothing				5,000,000	
A03907 Advertising & Publicity				<u>197,000</u>	
001 Advertising & Publicity				197,000	

**PC21025 (025)**  
**COMMUNICATIONS**

**045202 HIGHWAYS ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS ROADS AND BRIDGES</b>					
<b>LQ4628 Lahore Ring Road Authority</b>					
A03936 Foreign/Inland Training Course Fee				10,333,000	
A03942 Cost of Other Stores				<u>1,300,000</u>	
001 Cost of Other Stores				1,300,000	
A03954 Ordinance Store				7,000,000	
A03955 Computer Stationary				100,000	
A03970 Others				<u>509,000</u>	
001 Others				509,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>500,000</b></u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u><b>500,000</b></u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>500,000</u>	
001 Fin. Assis. to the families of the persons who expires during service.				500,000	
<b>A06 TOTAL TRANSFERS</b>				<u><b>23,668,000</b></u>	
<b>A061 TOTAL SCHOLARSHIP</b>				<u><b>667,000</b></u>	
A06103 Cash Awards				667,000	
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>				<u><b>23,001,000</b></u>	
A06402 Contribution/transfer to reserve fund				23,001,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u><b>4,620,000</b></u>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>				<u><b>1,800,000</b></u>	
A09203 I.T. Equipment				1,800,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u><b>1,320,000</b></u>	
A09601 Plant and Machinery				1,320,000	

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**045202 HIGHWAYS ROADS AND BRIDGES**


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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0452</b>	<b>ROAD TRANSPORT</b>				
<b>045202</b>	<b>HIGHWAYS ROADS AND BRIDGES</b>				
<b>LQ4628</b>	<b>Lahore Ring Road Authority</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,500,000</u></b>	
A09701	Purchase of Furniture and Fixture			1,500,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,160,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>1,000,000</u></b>	
A13001	Transport			1,000,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>160,000</u></b>	
A13101	Machinery and Equipment			160,000	
<b>Lahore Ring Road Authority</b>				<b>288,959,000</b>	

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**PC21025 (025)  
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**045202 HIGHWAYS ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS ROADS AND BRIDGES</b>					
<b>LQ5298 Director Planning and Design</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>54,671,000</u></b>	<b><u>51,471,000</u></b>	<b><u>56,956,000</u></b>
<b>A011 TOTAL PAY</b>	<b>155</b>	<b>155</b>	<b><u>28,020,000</u></b>	<b><u>24,830,000</u></b>	<b><u>28,461,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>16</b>	<b>16</b>	<b><u>8,941,000</u></b>	<b><u>6,851,000</u></b>	<b><u>8,049,000</u></b>
A01101 Total Basic Pay of Officers	16	16	<u>8,678,000</u>	<u>6,678,000</u>	<u>8,049,000</u>
D100-M Director (BPS-19)	1	1	791,000		766,000
D051-M Deputy Director (BPS-18)	5	5	3,156,000		3,146,000
E014-M Economist (BPS-18)	1	1	573,000		609,000
A143-M Assistant Design Officer (BPS-17)	5	5	2,536,000		2,177,000
S212-M Statistician (BPS-17)	1	1	488,000		488,000
C117-M Circle Head Draftsman (BPS-16)	1	1	308,000		327,000
D159-M Divisional Accountant (BPS-16)	1	1	413,000		228,000
S282-M Superintendent (BPS-16)	1	1	413,000		308,000
A01102 Personal pay			263,000	163,000	
A01105 Qualification Pay				10,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>139</b>	<b>139</b>	<b><u>19,079,000</u></b>	<b><u>17,979,000</u></b>	<b><u>20,412,000</u></b>
A01151 Total Basic Pay of Other Staff	139	139	<u>19,079,000</u>	<u>17,879,000</u>	<u>20,412,000</u>
A097-M Assistant (BPS-14)	5	5	1,244,000		1,281,000
S216-M Stenographer (BPS-14)		4			1,242,000
D233-M Divisional Head Draftsman (BPS-13)	6	6	1,458,000		1,502,000
C173-M Computer Operator (BPS-12)	4	4	486,000		501,000
S216-M Stenographer (BPS-12)	4		1,206,000		
D222-M Draftsman (BPS-11)	3	3	369,000		380,000
M004-M Machine Master Preparer (BPS-11)	1	1	182,000		187,000
S271-M Sub-Engineer (BPS-11)	3	3	583,000		600,000
A011-M Accounts Clerk (BPS-09)	1	1	201,000		207,000
T075-M Traffic Count Supervisor (BPS-08)	10	10	1,885,000		2,120,000

**PC21025 (025)**  
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**045202 HIGHWAYS ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS ROADS AND BRIDGES</b>					
<b>LQ5298 Director Planning and Design</b>					
J019-M Junior Clerk (BPS-07)	3	3	427,000		440,000
S258-M Sub Divisional Clerk (BPS-07)	1	1	159,000		164,000
T036-M Telephone Operator (BPS-07)	1	1	185,000		191,000
T074-M Traffic Count Sorter (BPS-06)	5	5	817,000		842,000
T141-M Traffic Count Machine Repairer (BPS-06)	1	1	143,000		147,000
A281-M Assistant Traffic Count (BPS-05)	28	28	3,556,000		4,089,000
A317-M Auditor (BPS-05)	1	1	135,000		139,000
A452-M Amonia Ferror Printer (BPS-05)	1	1	159,000		164,000
D201-M Duplicating Machine Operator (BPS-05)	1	1	159,000		164,000
L102-M Log Book-Men (BPS-05)	8	8	925,000		953,000
M005-M Machine Operator (BPS-05)	1	1	107,000		110,000
T061-M Tracer (BPS-05)	2	2	134,000		138,000
D186-M Driver (BPS-04)	8	8	895,000		922,000
T073-M Traffic Count Helper (BPS-02)	9	9	620,000		713,000
C112-M Chowkidar (BPS-01)	2	2	130,000		134,000
D003-M Daftri (BPS-01)	1	1	122,000		126,000
F004-M Farashes (BPS-01)	2	2	126,000		130,000
N006-M Naib Qasid (BPS-01)	13	13	1,484,000		1,529,000
S305-M Survey Cooli (BPS-01)	12	12	982,000		1,091,000
S311-M Sanitary Worker (BPS-01)	2	2	200,000		206,000
A01152 Personal pay				100,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>26,651,000</u></b>	<b><u>26,641,000</u></b>	<b><u>28,495,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>26,581,000</u></b>	<b><u>26,571,000</u></b>	<b><u>28,415,000</u></b>
A01202 House Rent Allowance			3,662,000	3,262,000	3,802,000
A01203 Conveyance Allowance			3,543,000	3,043,000	3,618,000
A01207 Washing Allowance			16,000	16,000	16,000
A01208 Dress Allowance				10,000	
A0120D Integrated Allowance			72,000	72,000	72,000

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**045202 HIGHWAYS ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS ROADS AND BRIDGES</b>					
<b>LQ5298 Director Planning and Design</b>					
A0120X Ad - hoc Allowance - 2010			7,883,000	7,783,000	6,920,000
A01216 Qualification Allowance				120,000	
A01217 Medical Allowance			2,471,000	2,171,000	2,671,000
A0121A Adhoc Relief Allowance 2011			2,615,000	2,615,000	2,765,000
A0121M Adhoc Relief Allowance - 2012			5,666,000	4,666,000	5,348,000
A0121N Personal Allowance					48,000
A0121Q Audit & Accounts Allowance				50,000	
A0121T Adhoc Relief Allowance 2013				2,400,000	3,000,000
A01224 Entertainment Allowance			6,000	16,000	6,000
A01237 Design Allowance			62,000	62,000	62,000
A01270 Others			<u>585,000</u>	<u>285,000</u>	<u>87,000</u>
027 Personal Allowance			48,000	48,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			37,000	237,000	87,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>70,000</b></u>	<u><b>70,000</b></u>	<u><b>80,000</b></u>
A01273 Honoraria			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
000 Honoraria				10,000	20,000
A01274 Medical Charges			60,000	60,000	60,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>4,367,000</b></u>	<u><b>4,512,000</b></u>	<u><b>4,773,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>123,000</b></u>	<u><b>104,000</b></u>	<u><b>139,000</b></u>
A03201 Postage and Telegraph			11,000	9,000	12,000
A03202 Telephone and Trunk Call			110,000	93,000	125,000
A03205 Courier and Pilot Service			1,000	1,000	1,000
A03270 Others			1,000	1,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>4,000,000</b></u>	<u><b>4,000,000</b></u>	<u><b>4,390,000</b></u>
A03805 Travelling Allowance			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,240,000</u>
001 Travelling Allowance				3,000,000	
A03807 P.O.L Charges			1,000,000	1,000,000	1,150,000
<b>A039 TOTAL GENERAL</b>			<u><b>244,000</b></u>	<u><b>408,000</b></u>	<u><b>244,000</b></u>
A03901 Stationery			86,000	73,000	92,000
A03902 Printing and Publication			<u>108,000</u>	<u>92,000</u>	<u>100,000</u>

**PC21025 (025)**  
**COMMUNICATIONS**

**045202 HIGHWAYS ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS ROADS AND BRIDGES</b>					
<b>LQ5298 Director Planning and Design</b>					
001 Printing and Publications				92,000	100,000
A03905 Newspapers Periodicals and Books			<u>20,000</u>	<u>17,000</u>	<u>22,000</u>
001 News Papers, Periodicals & Books				17,000	22,000
A03906 Uniforms and Protective Clothing			11,000	9,000	12,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising & Publicity				1,000	1,000
A03917 Law Charges			1,000	1,000	
A03942 Cost of Other Stores			<u>16,000</u>	<u>114,000</u>	<u>17,000</u>
001 Cost of Other Stores				114,000	17,000
A03970 Others			<u>1,000</u>	<u>101,000</u>	
001 Others				101,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>1,000</u>
<b>A041 TOTAL PENSION</b>					<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000,000</u>	<u>850,000</u>	<u>1,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000,000</u>	<u>850,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>850,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				850,000	1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>435,000</u>	<u>370,000</u>	<u>459,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>283,000</u>	<u>241,000</u>	<u>270,000</u>
A13001 Transport			283,000	241,000	270,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>115,000</u>	<u>98,000</u>	<u>143,000</u>
A13101 Machinery and Equipment			115,000	98,000	143,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>37,000</u>	<u>31,000</u>	<u>46,000</u>



**PC21025 (025)**  
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**045202 HIGHWAYS ROADS AND BRIDGES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0452</b>	<b>ROAD TRANSPORT</b>				
<b>045202</b>	<b>HIGHWAYS ROADS AND BRIDGES</b>				
<b>LQ5298</b>	<b>Director Planning and Design</b>				
A13201 Furniture and Fixture			37,000	31,000	46,000
<b>Director Planning and Design</b>			<b>60,473,000</b>	<b>57,203,000</b>	<b>63,189,000</b>

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**045220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045220 OTHERS</b>					
<b>LW4003 Directorate of Bridges</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>19,981,000</u></b>	<b><u>18,279,000</u></b>	<b><u>21,567,000</u></b>
<b>A011 TOTAL PAY</b>	<b>41</b>	<b>41</b>	<b><u>8,643,000</u></b>	<b><u>7,751,000</u></b>	<b><u>8,846,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>4,047,000</u></b>	<b><u>3,455,000</u></b>	<b><u>4,113,000</u></b>
A01101 Total Basic Pay of Officers	10	10	<u>4,007,000</u>	<u>3,407,000</u>	<u>4,073,000</u>
D100-M Director (BPS-19)	1	1	767,000		767,000
D051-M Deputy Director (BPS-18)	3	3	1,779,000		1,797,000
A143-M Assistant Design Officer (BPS-17)	4	4	874,000		903,000
C117-M Circle Head Draftsman (BPS-16)	1	1	298,000		298,000
S282-M Superintendent (BPS-16)	1	1	289,000		308,000
A01102 Personal pay			40,000	48,000	40,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>31</b>	<b>31</b>	<b><u>4,596,000</u></b>	<b><u>4,296,000</u></b>	<b><u>4,733,000</u></b>
A01151 Total Basic Pay of Other Staff	31	31	<u>4,591,000</u>	<u>4,291,000</u>	<u>4,726,000</u>
A097-M Assistant (BPS-14)	1	1	247,000		254,000
S216-M Stenographer (BPS-14)		2			374,000
H030-M Head Draftsman (BPS-13)	2	2	544,000		558,000
A460-M Auto CAD Operator (BPS-12)	1	1	106,000		112,000
S216-M Stenographer (BPS-12)	2		362,000		
D222-M Draftsman (BPS-11)	3	3	456,000		473,000
S271-M Sub-Engineer (BPS-11)	2	2	538,000		574,000
A011-M Accounts Clerk (BPS-09)	2	2	391,000		402,000
S078-M Senior Clerk (BPS-09)	2	2	259,000		269,000
J019-M Junior Clerk (BPS-07)	3	3	377,000		373,000
T061-M Tracer (BPS-05)	1	1	98,000		101,000
D186-M Driver (BPS-04)	1	1	72,000		75,000
D003-M Daftri (BPS-02)	1	1	120,000		122,000
C112-M Chowkidar (BPS-01)	1	1	66,000		68,000

**PC21025 (025)**  
**COMMUNICATIONS**

**045220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0452</b>	<b>ROAD TRANSPORT</b>						
<b>045220</b>	<b>OTHERS</b>						
<b>LW4003</b>	<b>Directorate of Bridges</b>						
F022-M	Ferro Khalasi	(BPS-01)	1	1	115,000		117,000
F023-M	Ferro Printer	(BPS-01)	1	1	95,000		97,000
N006-M	Naib Qasid	(BPS-01)	6	6	650,000		660,000
S311-M	Sanitary Worker	(BPS-01)	1	1	95,000		97,000
A01152	Personal pay				5,000	5,000	7,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>11,338,000</u></b>	<b><u>10,528,000</u></b>	<b><u>12,721,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>11,227,000</u></b>	<b><u>10,516,000</u></b>	<b><u>12,610,000</u></b>
A01202	House Rent Allowance				1,179,000	979,000	1,182,000
A01203	Conveyance Allowance				1,330,000	1,260,000	1,417,000
A0120D	Integrated Allowance				36,000	30,000	36,000
A0120X	Ad - hoc Allowance - 2010				1,034,000	1,074,000	1,370,000
A01217	Medical Allowance				727,000	647,000	737,000
A0121A	Adhoc Relief Allowance 2011				754,000	654,000	751,000
A0121M	Adhoc Relief Allowance - 2012				1,604,000	1,554,000	1,712,000
A0121N	Personal Allowance						58,000
A0121T	Adhoc Relief Allowance 2013					750,000	841,000
A01224	Entertainment Allowance				6,000	11,000	6,000
A01237	Design Allowance				4,500,000	3,500,000	4,500,000
A01270	Others				<u>57,000</u>	<u>57,000</u>	
027	Personal Allowance				57,000	57,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>111,000</u></b>	<b><u>12,000</u></b>	<b><u>111,000</u></b>
A01273	Honoraria				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
000	Honoraria					10,000	10,000
A01274	Medical Charges				100,000	1,000	100,000
A01278	Leave Salary				1,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,038,000</u></b>	<b><u>914,000</u></b>	<b><u>1,129,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>88,000</u></b>	<b><u>44,000</u></b>	<b><u>88,000</u></b>
A03201	Postage and Telegraph				8,000	1,000	8,000
A03202	Telephone and Trunk Call				80,000	43,000	80,000

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**045220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045220 OTHERS</b>					
<b>LW4003 Directorate of Bridges</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>15,000</u>	<u>13,000</u>	<u>15,000</u>
A03407 Rates and Taxes			15,000	13,000	15,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>600,000</u>	<u>509,000</u>	<u>680,000</u>
A03805 Travelling Allowance			<u>90,000</u>	<u>76,000</u>	<u>90,000</u>
001 Travelling Allowance				76,000	
A03807 P.O.L Charges			510,000	433,000	590,000
<b>A039 TOTAL GENERAL</b>			<u>335,000</u>	<u>348,000</u>	<u>346,000</u>
A03901 Stationery			150,000	132,000	150,000
A03902 Printing and Publication			<u>10,000</u>	<u>16,000</u>	<u>11,000</u>
001 Printing and Publications				16,000	11,000
A03905 Newspapers Periodicals and Books			<u>100,000</u>	<u>85,000</u>	<u>107,000</u>
001 News Papers, Periodicals & Books				85,000	107,000
A03906 Uniforms and Protective Clothing			5,000	8,000	5,000
A03907 Advertising & Publicity			<u>15,000</u>	<u>1,000</u>	<u>16,000</u>
001 Advertising & Publicity				1,000	16,000
A03942 Cost of Other Stores			<u>30,000</u>	<u>70,000</u>	<u>30,000</u>
001 Cost of Other Stores				70,000	30,000
A03970 Others			<u>25,000</u>	<u>36,000</u>	<u>27,000</u>
001 Others				36,000	27,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>1,000</u>
<b>A041 TOTAL PENSION</b>					<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				1,000	1,000

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**COMMUNICATIONS**

**045220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045220 OTHERS</b>					
<b>LW4003 Directorate of Bridges</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>109,000</u>	<u>132,000</u>	<u>131,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>61,000</u>	<u>72,000</u>	<u>76,000</u>
A13001 Transport			61,000	72,000	76,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>40,000</u>	<u>37,000</u>
A13101 Machinery and Equipment			30,000	40,000	37,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>18,000</u>	<u>20,000</u>	<u>18,000</u>
A13201 Furniture and Fixture			18,000	20,000	18,000
<b>Directorate of Bridges</b>			<b>21,129,000</b>	<b>19,326,000</b>	<b>22,829,000</b>

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**045220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0452</b>	<b>ROAD TRANSPORT</b>						
<b>045220</b>	<b>OTHERS</b>						
<b>LW4004</b>	<b>Land Acquisition and Control Officers</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>61,132,000</u></b>	<b><u>57,183,000</u></b>	<b><u>64,533,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>237</u></b>	<b><u>237</u></b>	<b><u>33,624,000</u></b>	<b><u>28,150,000</u></b>	<b><u>34,135,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>4</u></b>	<b><u>4</u></b>	<b><u>1,460,000</u></b>	<b><u>1,410,000</u></b>	<b><u>1,327,000</u></b>
A01101	Total Basic Pay of Officers		<u>4</u>	<u>4</u>	<u>1,460,000</u>	<u>1,410,000</u>	<u>1,327,000</u>
L109-M	Land Acquisition & Control Officer	(BPS-16)	4	4	1,460,000		1,327,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>233</u></b>	<b><u>233</u></b>	<b><u>32,164,000</u></b>	<b><u>26,740,000</u></b>	<b><u>32,808,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>233</u>	<u>233</u>	<u>32,164,000</u>	<u>26,664,000</u>	<u>32,808,000</u>
L033-M	Land Control Officer	(BPS-15)	2	2	518,000		528,000
A097-M	Assistant	(BPS-14)	2	2	674,000		687,000
A530-M	Assistant Land Control Officer	(BPS-14)	7	7	2,276,000		2,322,000
H024-M	Head Clerk	(BPS-14)	2	2	478,000		488,000
S216-M	Stenographer	(BPS-14)		3			580,000
S216-M	Stenographer	(BPS-12)	3		569,000		
D222-M	Draftsman	(BPS-11)	3	3	701,000		715,000
A011-M	Accounts Clerk	(BPS-09)	8	8	1,722,000		1,756,000
H055-M	Head Surveyor	(BPS-09)	1	1	213,000		217,000
S292-M	Supervisor	(BPS-09)	22	22	3,810,000		3,886,000
J019-M	Junior Clerk	(BPS-07)	6	6	790,000		806,000
S281-M	Summary Clerk	(BPS-07)	2	2	486,000		496,000
M184-M	Muharrir	(BPS-05)	3	3	325,000		332,000
P027-M	Patwari	(BPS-05)	48	48	6,365,000		6,492,000
R017-M	Reader Clerk	(BPS-05)	2	2	387,000		395,000
R020-M	Reader Qanungo	(BPS-05)	2	2	92,000		94,000
S307-M	Surveyor	(BPS-05)	8	8	1,074,000		1,095,000
T061-M	Tracer	(BPS-05)	8	8	1,256,000		1,281,000

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**045220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045220 OTHERS</b>					
<b>LW4004 Land Acquisition and Control Officers</b>					
F023-M Ferro Printer (BPS-02)	2	2	149,000		152,000
B011-M Barkandaz (BPS-01)	1	1	75,000		77,000
C054-M Chainman (BPS-01)	29	29	3,343,000		3,410,000
C112-M Chowkidar (BPS-01)	4	4	444,000		453,000
F022-M Ferro Khalasi (BPS-01)	1	1	75,000		77,000
K011-M Khalasi (BPS-01)	42	42	3,757,000		3,832,000
N006-M Naib Qasid (BPS-01)	21	21	2,084,000		2,126,000
S325-F Sweeper/Sanitary Worker (BPS-01)	1	1	143,000		146,000
S325-M Sweeper/Sanitary Worker (BPS-01)	3	3	358,000		365,000
A01152 Personal pay				76,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>27,508,000</u></b>	<b><u>29,033,000</u></b>	<b><u>30,398,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>27,373,000</u></b>	<b><u>28,901,000</u></b>	<b><u>30,263,000</u></b>
A01202 House Rent Allowance			4,558,000	3,608,000	4,558,000
A01203 Conveyance Allowance			4,782,000	4,582,000	4,782,000
A0120D Integrated Allowance			125,000	99,000	125,000
A0120X Ad - hoc Allowance - 2010			8,333,000	7,433,000	8,333,000
A01217 Medical Allowance			3,017,000	2,517,000	3,017,000
A0121A Adhoc Relief Allowance 2011			2,936,000	2,636,000	2,936,000
A0121M Adhoc Relief Allowance - 2012			3,181,000	5,081,000	3,499,000
A0121T Adhoc Relief Allowance 2013				2,500,000	2,500,000
A01236 Deputation Allowance			226,000	127,000	226,000
A01252 Non Practicing Allowance					50,000
A01270 Others			<u>215,000</u>	<u>318,000</u>	<u>237,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			215,000	318,000	237,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>135,000</u></b>	<b><u>132,000</u></b>	<b><u>135,000</u></b>
A01273 Honoraria			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
000 Honoraria				10,000	10,000
A01274 Medical Charges			115,000	115,000	115,000
A01278 Leave Salary			10,000	7,000	10,000

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**045220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045220 OTHERS</b>					
<b>LW4004 Land Acquisition and Control Officers</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>5,816,000</u></b>	<b><u>5,149,000</u></b>	<b><u>6,295,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>231,000</u></b>	<b><u>194,000</u></b>	<b><u>254,000</u></b>
A03201 Postage and Telegraph			23,000	17,000	25,000
A03202 Telephone and Trunk Call			208,000	177,000	229,000
<b>A033 TOTAL UTILITIES</b>			<b><u>189,000</u></b>	<b><u>183,000</u></b>	<b><u>208,000</u></b>
A03301 Gas			58,000	55,000	64,000
A03302 Water			6,000	15,000	7,000
A03303 Electricity			<u>105,000</u>	<u>96,000</u>	<u>116,000</u>
001 Electricity				96,000	
A03304 Hot and Cold Weather Charges			20,000	17,000	21,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>231,000</u></b>	<b><u>196,000</u></b>	<b><u>250,000</u></b>
A03402 Rent for Office Building			231,000	196,000	250,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,570,000</u></b>	<b><u>4,128,000</u></b>	<b><u>4,950,000</u></b>
A03805 Travelling Allowance			<u>3,632,000</u>	<u>3,387,000</u>	<u>3,920,000</u>
001 Travelling Allowance				3,387,000	
A03807 P.O.L Charges			923,000	735,000	1,015,000
A03808 Conveyance Charges			15,000	6,000	15,000
<b>A039 TOTAL GENERAL</b>			<b><u>595,000</u></b>	<b><u>448,000</u></b>	<b><u>633,000</u></b>
A03901 Stationery			216,000	201,000	233,000
A03902 Printing and Publication			<u>55,000</u>	<u>38,000</u>	<u>60,000</u>
001 Printing and Publications				38,000	60,000
A03905 Newspapers Periodicals and Books			<u>30,000</u>	<u>21,000</u>	<u>33,000</u>
001 News Papers, Periodicals & Books				21,000	33,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>24,000</u>	<u>60,000</u>
001 Advertising & Publicity				24,000	60,000
A03917 Law Charges			60,000	26,000	60,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	3,000	10,000
A03942 Cost of Other Stores			<u>88,000</u>	<u>85,000</u>	<u>95,000</u>



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**045220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045220 OTHERS</b>					
<b>LW4004 Land Acquisition and Control Officers</b>					
001 Cost of Other Stores				85,000	95,000
A03970 Others			<u>76,000</u>	<u>50,000</u>	<u>82,000</u>
001 Others				50,000	82,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>300,000</b></u>	<u><b>128,000</b></u>	<u><b>300,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>300,000</b></u>	<u><b>128,000</b></u>	<u><b>300,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>128,000</u>	<u>300,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				128,000	300,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>211,000</b></u>	<u><b>197,000</b></u>	<u><b>232,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>96,000</b></u>	<u><b>104,000</b></u>	<u><b>106,000</b></u>
A13001 Transport			96,000	104,000	106,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>52,000</b></u>	<u><b>36,000</b></u>	<u><b>57,000</b></u>
A13101 Machinery and Equipment			52,000	36,000	57,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>63,000</b></u>	<u><b>57,000</b></u>	<u><b>69,000</b></u>
A13201 Furniture and Fixture			63,000	57,000	69,000
<b>Land Acquisition and Control Officers</b>			<b>67,459,000</b>	<b>62,657,000</b>	<b>71,361,000</b>

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**045220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045220 OTHERS</b>					
<b>LW4005 Superintending Engineer / Project Director Project Engineering Cell</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>12,128,000</u></b>	<b><u>12,028,000</u></b>	<b><u>13,005,000</u></b>
<b>A011 TOTAL PAY</b>	<b>30</b>	<b>30</b>	<b><u>5,834,000</u></b>	<b><u>5,834,000</u></b>	<b><u>6,288,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b><u>2,908,000</u></b>	<b><u>2,908,000</u></b>	<b><u>3,066,000</u></b>
A01101 Total Basic Pay of Officers	8	8	<u>2,908,000</u>	<u>2,908,000</u>	<u>3,066,000</u>
S290-M Superintending Engineer (BPS-19)	1	1	507,000		650,000
D051-M Deputy Director (BPS-18)	3	3	1,125,000		1,129,000
A179-M Assistant Engineer (BPS-17)	3	3	974,000		967,000
D277-M Divisional Accounts Officer (BPS-16)	1	1	302,000		320,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>22</b>	<b>22</b>	<b><u>2,926,000</u></b>	<b><u>2,926,000</u></b>	<b><u>3,222,000</u></b>
A01151 Total Basic Pay of Other Staff	22	22	<u>2,926,000</u>	<u>2,926,000</u>	<u>3,222,000</u>
A097-M Assistant (BPS-14)	2	2	328,000		450,000
S216-M Stenographer (BPS-14)		4			950,000
S216-M Stenographer (BPS-12)	4		677,000		
S262-M Sub Engineer (BPS-11)	1	1	376,000		250,000
A011-M Accounts Clerk (BPS-09)	2	2	262,000		413,000
S078-M Senior Clerk (BPS-09)	3	3	223,000		354,000
J019-M Junior Clerk (BPS-07)	1	1	299,000		87,000
D186-M Driver (BPS-04)	2	2	244,000		153,000
D003-M Daftri (BPS-02)	1	1	84,000		124,000
C112-M Chowkidar (BPS-01)	1	1	46,000		68,000
N006-M Naib Qasid (BPS-01)	4	4	341,000		305,000
S311-M Sanitary Worker (BPS-01)	1	1	46,000		68,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,294,000</u></b>	<b><u>6,194,000</u></b>	<b><u>6,717,000</u></b>

**PC21025 (025)  
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**045220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045220 OTHERS</b>					
<b>LW4005 Superintending Engineer / Project Director Project Engineering Cell</b>					
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,291,000</u></b>	<b><u>6,191,000</u></b>	<b><u>6,714,000</u></b>
A01202 House Rent Allowance			845,000	745,000	833,000
A01203 Conveyance Allowance			1,005,000	925,000	1,000,000
A01207 Washing Allowance					2,000
A0120D Integrated Allowance			25,000	25,000	25,000
A0120X Ad - hoc Allowance - 2010			1,858,000	1,558,000	1,756,000
A01216 Qualification Allowance					10,000
A01217 Medical Allowance			578,000	478,000	543,000
A0121A Adhoc Relief Allowance 2011			574,000	474,000	563,000
A0121M Adhoc Relief Allowance - 2012			1,290,000	1,290,000	1,222,000
A0121Q Audit & Accounts Allowance					67,000
A0121T Adhoc Relief Allowance 2013				550,000	578,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01270 Others			<u>110,000</u>	<u>140,000</u>	<u>109,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				140,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
A01273 Honoraria			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
000 Honoraria				1,000	1,000
A01274 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,218,000</u></b>	<b><u>974,000</u></b>	<b><u>1,266,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>205,000</u></b>	<b><u>75,000</u></b>	<b><u>220,000</u></b>
A03201 Postage and Telegraph			29,000	25,000	30,000
A03202 Telephone and Trunk Call			176,000	50,000	190,000
<b>A033 TOTAL UTILITIES</b>			<b><u>400,000</u></b>	<b><u>240,000</u></b>	<b><u>400,000</u></b>
A03303 Electricity			<u>400,000</u>	<u>240,000</u>	<u>400,000</u>
001 Electricity				240,000	

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**045220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045220 OTHERS</b>					
<b>LW4005 Superintending Engineer / Project Director Project Engineering Cell</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>300,000</u>	<u>455,000</u>	<u>330,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>185,000</u>	<u>100,000</u>
001 Travelling Allowance				185,000	
A03807 P.O.L Charges			200,000	270,000	230,000
<b>A039 TOTAL GENERAL</b>			<u>313,000</u>	<u>204,000</u>	<u>316,000</u>
A03901 Stationery			80,000	68,000	80,000
A03905 Newspapers Periodicals and Books			<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
001 News Papers, Periodicals & Books				1,000	10,000
A03906 Uniforms and Protective Clothing			10,000	8,000	10,000
A03907 Advertising & Publicity			<u>65,000</u>	<u>1,000</u>	<u>65,000</u>
001 Advertising & Publicity				1,000	65,000
A03917 Law Charges			1,000	1,000	1,000
A03942 Cost of Other Stores			<u>42,000</u>	<u>36,000</u>	<u>50,000</u>
001 Cost of Other Stores				36,000	50,000
A03970 Others			<u>105,000</u>	<u>89,000</u>	<u>100,000</u>
001 Others				89,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>1,000</u>
<b>A041 TOTAL PENSION</b>					<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>46,362,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>46,362,000</u>	
A05270 To Others				<u>46,362,000</u>	
001 Others				46,362,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>102,000</u>	<u>76,000</u>	<u>115,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>32,000</u>	<u>27,000</u>	<u>40,000</u>

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**COMMUNICATIONS**

**045220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0452</b>	<b>ROAD TRANSPORT</b>					
<b>045220</b>	<b>OTHERS</b>					
<b>LW4005</b>	<b>Superintending Engineer / Project Director Project Engineering Cell</b>					
A13001	Transport			32,000	27,000	40,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>50,000</u></b>	<b><u>42,000</u></b>	<b><u>50,000</u></b>
A13101	Machinery and Equipment			50,000	42,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>20,000</u></b>	<b><u>7,000</u></b>	<b><u>25,000</u></b>
A13201	Furniture and Fixture			20,000	7,000	25,000
	<b>Superintending Engineer / Project Director Project Engineering Cell</b>			<b>13,448,000</b>	<b>59,440,000</b>	<b>14,387,000</b>

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**045220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0452</b>	<b>ROAD TRANSPORT</b>						
<b>045220</b>	<b>OTHERS</b>						
<b>LW4006</b>	<b>Road Research and Material Testing Road Research and Material Testing Institute</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>26,130,000</u>	<u>30,160,000</u>	<u>29,379,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>106</b>	<b>106</b>	<u>15,574,000</u>	<u>15,621,000</u>	<u>15,887,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>19</b>	<b>19</b>	<u>5,747,000</u>	<u>5,747,000</u>	<u>5,863,000</u>
A01101	Total Basic Pay of Officers		19	19	<u>5,747,000</u>	<u>5,747,000</u>	<u>5,863,000</u>
D100-M	Director	(BPS-19)	1	1	703,000		717,000
D051-M	Deputy Director	(BPS-18)	4	4	1,742,000		1,777,000
A153-M	Assistant Director (Training)	(BPS-17)	2	2	430,000		439,000
A453-M	Assistant Director/JRO	(BPS-17)	2	2	547,000		558,000
C176-M	Computer Programmer	(BPS-16)	1	1	142,000		145,000
D277-M	Divisional Accounts Officer	(BPS-16)	1	1	343,000		350,000
R109-M	Research Assistant / Assistant Research Officer	(BPS-16)	7	7	1,435,000		1,464,000
S282-M	Superintendent	(BPS-16)	1	1	405,000		413,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>87</b>	<b>87</b>	<u>9,827,000</u>	<u>9,874,000</u>	<u>10,024,000</u>
A01151	Total Basic Pay of Other Staff		87	87	<u>9,827,000</u>	<u>9,827,000</u>	<u>10,024,000</u>
A097-M	Assistant	(BPS-14)	1	1	247,000		252,000
S216-M	Stenographer	(BPS-14)		2			380,000
S353-M	Sub-Engineer	(BPS-14)	1	1	283,000		289,000
M183-M	Movie-Photographer	(BPS-13)	1	1	232,000		237,000
C173-M	Computer Operator	(BPS-12)	2	2	285,000		291,000
K016-M	Khatib Imam Masjid	(BPS-12)	1	1	231,000		236,000
S216-M	Stenographer	(BPS-12)	2		373,000		
A011-M	Accounts Clerk	(BPS-09)	2	2	468,000		477,000
C025-M	Care-Taker	(BPS-09)	1	1	218,000		222,000

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**045220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045220 OTHERS</b>					
<b>LW4006 Road Research and Material Testing Road Research and Material Testing Institute</b>					
M065-M Mechanic (BPS-09)	1	1	86,000		88,000
S078-M Senior Clerk (BPS-09)	2	2	337,000		344,000
S268-M Sub-Divisional Clerk (BPS-09)	1	1	208,000		212,000
A232-M Assistant Photographer (BPS-08)	1	1	150,000		153,000
J019-M Junior Clerk (BPS-07)	3	3	348,000		355,000
A337-F Assistant Librarian (BPS-06)	1	1	219,000		223,000
E034-M Electrician (BPS-06)	1	1	193,000		197,000
L003-M Laboratory Assistant (BPS-05)	19	19	2,822,000		2,878,000
W063-M Work Taker (BPS-05)	1	1	178,000		182,000
D186-M Driver (BPS-04)	4	4	437,000		446,000
C112-M Chowkidar (BPS-01)	8	8	366,000		373,000
L006-M Laboratory Attendant (BPS-01)	18	18	1,207,000		1,231,000
M019-M Mali (BPS-01)	3	3	134,000		137,000
N006-M Naib Qasid (BPS-01)	9	9	594,000		606,000
S311-M Sanitary Worker (BPS-01)	4	4	211,000		215,000
A01152 Personal pay				47,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>10,556,000</u></b>	<b><u>14,539,000</u></b>	<b><u>13,492,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>10,485,000</u></b>	<b><u>14,258,000</u></b>	<b><u>13,416,000</u></b>
A01202 House Rent Allowance			913,000	963,000	1,000,000
A01203 Conveyance Allowance			2,000,000	2,400,000	2,400,000
A0120D Integrated Allowance			104,000	57,000	104,000
A0120X Ad - hoc Allowance - 2010			3,563,000	3,563,000	4,000,000
A01216 Qualification Allowance			120,000	120,000	120,000
A01217 Medical Allowance			1,296,000	1,296,000	1,300,000
A0121A Adhoc Relief Allowance 2011			1,000,000	1,250,000	1,200,000
A0121M Adhoc Relief Allowance - 2012			1,416,000	2,916,000	2,000,000
A0121Q Audit & Accounts Allowance				100,000	80,000
A0121T Adhoc Relief Allowance 2013				1,400,000	1,000,000

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**045220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045220 OTHERS</b>					
<b>LW4006 Road Research and Material Testing Road Research and Material Testing Institute</b>					
A01224 Entertainment Allowance			6,000	6,000	12,000
A01252 Non Practicing Allowance					50,000
A01270 Others			<u>67,000</u>	<u>187,000</u>	<u>150,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			67,000	187,000	150,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>71,000</u></b>	<b><u>281,000</u></b>	<b><u>76,000</u></b>
A01273 Honoraria			<u>40,000</u>	<u>140,000</u>	<u>40,000</u>
000 Honoraria				140,000	40,000
A01274 Medical Charges			25,000	135,000	30,000
A01278 Leave Salary			5,000	5,000	5,000
A01279 Extra duty allowance			1,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>6,153,000</u></b>	<b><u>6,127,000</u></b>	<b><u>6,702,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>215,000</u></b>	<b><u>182,000</u></b>	<b><u>246,000</u></b>
A03201 Postage and Telegraph			5,000	4,000	6,000
A03202 Telephone and Trunk Call			210,000	178,000	240,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,968,000</u></b>	<b><u>1,673,000</u></b>	<b><u>1,968,000</u></b>
A03301 Gas			412,000	350,000	412,000
A03303 Electricity			<u>1,556,000</u>	<u>1,323,000</u>	<u>1,556,000</u>
001 Electricity				1,323,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,325,000</u></b>	<b><u>3,725,000</u></b>	<b><u>3,802,000</u></b>
A03805 Travelling Allowance			<u>304,000</u>	<u>358,000</u>	<u>330,000</u>
001 Travelling Allowance				358,000	
A03807 P.O.L Charges			2,991,000	3,342,000	3,440,000
A03808 Conveyance Charges			30,000	25,000	32,000
<b>A039 TOTAL GENERAL</b>			<b><u>645,000</u></b>	<b><u>547,000</u></b>	<b><u>686,000</u></b>
A03901 Stationery			130,000	110,000	140,000
A03902 Printing and Publication			<u>50,000</u>	<u>42,000</u>	<u>55,000</u>



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**045220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045220 OTHERS</b>					
<b>LW4006 Road Research and Material Testing Road Research and Material Testing Institute</b>					
001 Printing and Publications				42,000	55,000
A03905 Newspapers Periodicals and Books			<u>210,000</u>	<u>178,000</u>	<u>225,000</u>
001 News Papers, Periodicals & Books				178,000	225,000
A03906 Uniforms and Protective Clothing			100,000	85,000	100,000
A03907 Advertising & Publicity			<u>31,000</u>	<u>26,000</u>	<u>33,000</u>
001 Advertising & Publicity				26,000	33,000
A03917 Law Charges			2,000	2,000	2,000
A03918 Exhibitions, Fairs & Other National Celebrations			15,000	13,000	16,000
A03936 Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03942 Cost of Other Stores			<u>53,000</u>	<u>45,000</u>	<u>57,000</u>
001 Cost of Other Stores				45,000	57,000
A03970 Others			<u>53,000</u>	<u>45,000</u>	<u>57,000</u>
001 Others				45,000	57,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>5,000</b></u>		<u><b>300,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>5,000</b></u>		<u><b>300,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of the persons who expires during service.					300,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>273,000</b></u>	<u><b>562,000</b></u>	<u><b>339,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>105,000</b></u>	<u><b>339,000</b></u>	<u><b>130,000</b></u>
A13001 Transport			105,000	339,000	130,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>115,000</b></u>	<u><b>178,000</b></u>	<u><b>143,000</b></u>

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**045220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0452</b>	<b>ROAD TRANSPORT</b>				
<b>045220</b>	<b>OTHERS</b>				
<b>LW4006</b>	<b>Road Research and Material Testing Road Research and Material Testing Institute</b>				
A13101	Machinery and Equipment		115,000	178,000	143,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>53,000</u></b>	<b><u>45,000</u></b>	<b><u>66,000</u></b>
A13201	Furniture and Fixture		53,000	45,000	66,000
	<b>Road Research and Material Testing Road Research and Material Testing Institute</b>		<b>32,561,000</b>	<b>36,849,000</b>	<b>36,721,000</b>

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**045220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045220 OTHERS</b>					
<b>LW4007 Sub Project Management Unit</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,979,000</u></b>	<b><u>7,414,000</u></b>	<b><u>7,496,000</u></b>
<b>A011 TOTAL PAY</b>	<b>21</b>	<b>21</b>	<b><u>2,843,000</u></b>	<b><u>3,723,000</u></b>	<b><u>3,122,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>1,758,000</u></b>	<b><u>2,638,000</u></b>	<b><u>1,878,000</u></b>
A01101 Total Basic Pay of Officers	7	7	<u>1,752,000</u>	<u>2,602,000</u>	<u>1,867,000</u>
D100-M Director (BPS-19)	1		401,000		
P164-M Project Manager (BPS-19)		1			401,000
D051-M Deputy Director (BPS-18)	2		530,000		
D075-M Deputy Project Manager (BPS-18)		2			534,000
A179-M Assistant Engineer (BPS-17)	2		396,000		
A248-M Assistant Project Manager (BPS-17)		2			472,000
D159-M Divisional Accountant (BPS-16)	1	1	150,000		185,000
S282-M Superintendent (BPS-16)	1	1	275,000		275,000
A01102 Personal pay			6,000	28,000	6,000
A01103 Special Pay					5,000
A01105 Qualification Pay				8,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>1,085,000</u></b>	<b><u>1,085,000</u></b>	<b><u>1,244,000</u></b>
A01151 Total Basic Pay of Other Staff	14	14	<u>1,085,000</u>	<u>1,085,000</u>	<u>1,244,000</u>
A097-M Assistant (BPS-14)	1	1	73,000		107,000
S216-M Stenographer (BPS-14)		2			350,000
S216-M Stenographer (BPS-12)	2		338,000		
D222-M Draftsman (BPS-11)	1	1	61,000		82,000
J019-M Junior Clerk (BPS-07)	2	2	157,000		180,000
D186-M Driver (BPS-04)	3	3	179,000		210,000
C112-M Chowkidar (BPS-01)	1	1	44,000		51,000
N006-M Naib Qasid (BPS-01)	3	3	169,000		200,000
S311-M Sanitary Worker (BPS-01)	1	1	64,000		64,000

**PC21025 (025)**  
**COMMUNICATIONS**

**045220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045220 OTHERS</b>					
<b>LW4007 Sub Project Management Unit</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,136,000</u></b>	<b><u>3,691,000</u></b>	<b><u>4,374,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,113,000</u></b>	<b><u>3,687,000</u></b>	<b><u>4,351,000</u></b>
A01202 House Rent Allowance			661,000	361,000	661,000
A01203 Conveyance Allowance			763,000	513,000	763,000
A0120D Integrated Allowance			15,000	15,000	15,000
A0120X Ad - hoc Allowance - 2010			1,065,000	865,000	1,065,000
A01217 Medical Allowance			446,000	296,000	462,000
A0121A Adhoc Relief Allowance 2011			405,000	405,000	425,000
A0121M Adhoc Relief Allowance - 2012			500,000	750,000	453,000
A0121T Adhoc Relief Allowance 2013				400,000	400,000
A01224 Entertainment Allowance			6,000	10,000	6,000
A01227 Project Allowance			180,000		
A01239 Special Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Special Allowance				1,000	
A01270 Others			<u>71,000</u>	<u>71,000</u>	<u>100,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			71,000	71,000	100,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>23,000</u></b>	<b><u>4,000</u></b>	<b><u>23,000</u></b>
A01273 Honoraria			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
000 Honoraria				1,000	1,000
A01274 Medical Charges			20,000	1,000	20,000
A01278 Leave Salary			1,000	1,000	1,000
A01279 Extra duty allowance			1,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,523,000</u></b>	<b><u>764,000</u></b>	<b><u>1,531,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>166,000</u></b>	<b><u>41,000</u></b>	<b><u>189,000</u></b>
A03201 Postage and Telegraph			8,000	7,000	9,000
A03202 Telephone and Trunk Call			158,000	34,000	180,000
<b>A033 TOTAL UTILITIES</b>			<b><u>201,000</u></b>	<b><u>21,000</u></b>	<b><u>231,000</u></b>
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<u>230,000</u>
001 Electricity				1,000	
A03304 Hot and Cold Weather Charges			200,000	20,000	1,000

**PC21025 (025)**  
**COMMUNICATIONS**

**045220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045220 OTHERS</b>					
<b>LW4007 Sub Project Management Unit</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>910,000</u></b>	<b><u>573,000</u></b>	<b><u>810,000</u></b>
A03805 Travelling Allowance			<u>10,000</u>	<u>8,000</u>	<u>10,000</u>
001 Travelling Allowance				8,000	
A03807 P.O.L Charges			900,000	565,000	800,000
<b>A039 TOTAL GENERAL</b>			<b><u>246,000</u></b>	<b><u>129,000</u></b>	<b><u>301,000</u></b>
A03901 Stationery			162,000	58,000	200,000
A03902 Printing and Publication			<u>27,000</u>	<u>23,000</u>	<u>35,000</u>
001 Printing and Publications				23,000	35,000
A03905 Newspapers Periodicals and Books			<u>10,000</u>	<u>8,000</u>	<u>15,000</u>
001 News Papers, Periodicals & Books				8,000	15,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>1,000</u>	<u>22,000</u>
001 Advertising & Publicity				1,000	22,000
A03917 Law Charges			10,000	8,000	10,000
A03942 Cost of Other Stores			<u>16,000</u>	<u>14,000</u>	<u>18,000</u>
001 Cost of Other Stores				14,000	18,000
A03970 Others			<u>1,000</u>	<u>17,000</u>	<u>1,000</u>
001 Others				17,000	1,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>100,000</u></b>		<b><u>100,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>100,000</u></b>		<b><u>100,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100,000</u>		<u>100,000</u>
001 Fin. Assis. to the families of the persons who expires during service.					100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>107,000</u></b>	<b><u>91,000</u></b>	<b><u>131,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>53,000</u></b>	<b><u>45,000</u></b>	<b><u>66,000</u></b>

**PC21025 (025)  
COMMUNICATIONS**

**045220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045220 OTHERS</b>					
<b>LW4007 Sub Project Management Unit</b>					
A13001 Transport			53,000	45,000	66,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>29,000</u></b>	<b><u>25,000</u></b>	<b><u>35,000</u></b>
A13101 Machinery and Equipment			29,000	25,000	35,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>25,000</u></b>	<b><u>21,000</u></b>	<b><u>30,000</u></b>
A13201 Furniture and Fixture			25,000	21,000	30,000
<b>Sub Project Management Unit</b>			<b>8,709,000</b>	<b>8,269,000</b>	<b>9,259,000</b>

**PC21026 (026)**  
**HOUSING AND PHYSICAL PLANNING DEPARTMENT**  
**BUDGET ESTIMATES 2014-2015**

	<b>POSTS 2014-2015</b>	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	719	306,813,000	260,146,000	295,801,000	28,197,000	323,998,000
<b>TOTAL</b>	<b>719</b>	<b>306,813,000</b>	<b>260,146,000</b>	<b>295,801,000</b>	<b>28,197,000</b>	<b>323,998,000</b>

**PC21026 (026)**  
**HOUSING AND PHYSICAL PLANNING DEPARTMENT**

	<b>Rs</b>
<b>Charged:</b>	<u>0</u>
<b>Voted:</b>	<u>323,998,000</u>
<b>Total:</b>	<u>323,998,000</u>

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2013-2014	REVISED ESTIMATES 2013-2014	BUDGET ESTIMATES 2014-2015
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
061101 ADMINISTRATION	87,989,000	75,284,000	91,219,000
061102 LOW COST HOUSING	218,824,000	184,862,000	232,779,000
<b>TOTAL</b>	<b>306,813,000</b>	<b>260,146,000</b>	<b>323,998,000</b>

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**PC21026 (026)**  
**HOUSING AND PHYSICAL PLANNING DEPARTMENT**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
LQ4275	HEADQUARTERS ESTABLISHMENT	87,989,000	75,284,000	91,219,000
LQ4762	FIELD FORMATION	218,824,000	184,862,000	232,779,000
<b>TOTAL</b>		<b>306,813,000</b>	<b>260,146,000</b>	<b>323,998,000</b>

**PC21026 (026)**  
**HOUSING AND PHYSICAL PLANNING DEPARTMENT**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>283,469,000</u></b>	<b><u>229,838,000</u></b>	<b><u>295,801,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>148,344,000</u></b>	<b><u>113,184,000</u></b>	<b><u>153,606,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>56,748,000</u></b>	<b><u>39,337,000</u></b>	<b><u>59,611,000</u></b>
A01101	Basic Pay of Officers	2,000	39,337,000	2,000
A01150	Others	56,746,000		59,609,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>91,596,000</u></b>	<b><u>73,847,000</u></b>	<b><u>93,995,000</u></b>
A01151	Basic Pay of Other Staff	2,000	73,847,000	2,000
A01170	Others	91,594,000		93,993,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>135,125,000</u></b>	<b><u>116,654,000</u></b>	<b><u>142,195,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>133,602,000</u></b>	<b><u>115,699,000</u></b>	<b><u>140,772,000</u></b>
A01201	Senior Post Allowance	15,000		15,000
A01202	House Rent Allowance	15,713,000	12,383,000	15,713,000
A01203	Conveyance Allowance	23,574,000	17,634,000	23,574,000
A0120D	Integrated Allowance	610,000	538,000	610,000
A0120X	Ad - hoc Allowance - 2010	43,500,000	31,318,000	40,000,000
A01217	Medical Allowance	12,435,000	9,483,000	12,435,000
A0121A	Adhoc Relief Allowance 2011	12,815,000	10,006,000	11,500,000
A0121M	Adhoc Relief Allowance - 2012	22,947,000	22,338,000	22,947,000
A0121T	Adhoc Relief Allowance 2013		10,852,000	12,000,000
A01224	Entertainment Allowance	58,000	47,000	58,000
A01236	Deputation Allowance	160,000	154,000	160,000
A01237	Design Allowance	240,000	112,000	225,000
A01243	Special travelling allowance	125,000		125,000
A01252	Non Practicing Allowance	100,000	96,000	100,000
A01270	Others	1,310,000	738,000	1,310,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>1,523,000</u></b>	<b><u>955,000</u></b>	<b><u>1,423,000</u></b>
A01271	Overtime Allowance	18,000		18,000
A01273	Honoraria	195,000	151,000	195,000
A01274	Medical Charges	770,000	124,000	670,000
A01277	Contingent Paid Staff	540,000	680,000	540,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>20,764,000</u></b>	<b><u>22,769,000</u></b>	<b><u>21,975,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>2,475,000</u></b>	<b><u>2,211,000</u></b>	<b><u>2,605,000</u></b>
A03201	Postage and Telegraph	375,000	266,000	405,000

**PC21026 (026)**  
**HOUSING AND PHYSICAL PLANNING DEPARTMENT**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03202	Telephone and Trunk Call	2,100,000	1,945,000	2,200,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>3,475,000</u></b>	<b><u>2,981,000</u></b>	<b><u>3,740,000</u></b>
A03301	Gas	610,000	542,000	650,000
A03302	Water	340,000	136,000	395,000
A03303	Electricity	2,100,000	1,933,000	2,250,000
A03304	Hot and Cold Weather Charges	425,000	370,000	445,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>1,188,000</u></b>	<b><u>1,691,000</u></b>	<b><u>1,290,000</u></b>
A03402	Rent for Office Building	1,100,000	1,637,000	1,200,000
A03407	Rates and Taxes	88,000	54,000	90,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>6,042,000</u></b>	<b><u>7,953,000</u></b>	<b><u>6,462,000</u></b>
A03805	Travelling Allowance	2,850,000	4,601,000	3,100,000
A03806	Transportation of Goods	92,000	17,000	112,000
A03807	P.O.L Charges	3,100,000	3,335,000	3,250,000
<b>A039</b>	<b>GENERAL</b>	<b><u>7,584,000</u></b>	<b><u>7,933,000</u></b>	<b><u>7,878,000</u></b>
A03901	Stationery	1,750,000	1,750,000	1,850,000
A03902	Printing and Publication	1,150,000	466,000	1,220,000
A03905	Newspapers Periodicals and Books	175,000	154,000	177,000
A03906	Uniforms and Protective Clothing	84,000	71,000	86,000
A03907	Advertising & Publicity	1,400,000	2,666,000	1,400,000
A03915	Payments to Govt. Deptt. for Service Rendered	300,000		330,000
A03917	Law Charges	290,000	266,000	320,000
A03919	Payments to Others for Service Rendered	100,000		100,000
A03942	Cost of Other Stores	700,000	748,000	730,000
A03970	Others	1,635,000	1,812,000	1,665,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>2,000</u></b>
<b>A041</b>	<b>PENSION</b>			<b><u>2,000</u></b>
A04114	Superannuation Encashment Of L.P.R			2,000

**PC21026 (026)**  
**HOUSING AND PHYSICAL PLANNING DEPARTMENT**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>1,600,000</u></b>	
<b>A052</b>	<b>GRANTS-DOMESTIC</b>		<b><u>1,600,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,600,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>2,580,000</u></b>	<b><u>5,939,000</u></b>	<b><u>6,220,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>1,400,000</u></b>	<b><u>1,292,000</u></b>	<b><u>1,500,000</u></b>
A13001	Transport	1,400,000	1,292,000	1,500,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>750,000</u></b>	<b><u>778,000</u></b>	<b><u>750,000</u></b>
A13101	Machinery and Equipment	350,000	578,000	350,000
A13199	Others	400,000	200,000	400,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>310,000</u></b>	<b><u>600,000</u></b>	<b><u>350,000</u></b>
A13201	Furniture and Fixture	310,000	600,000	350,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>120,000</u></b>	<b><u>3,269,000</u></b>	<b><u>3,620,000</u></b>
A13370	Others	120,000	3,269,000	3,620,000
<b>NET TOTAL</b>		<b>306,813,000</b>	<b>260,146,000</b>	<b>323,998,000</b>

**PC21026 (026)**  
**HOUSING AND PHYSICAL PLANNING DEPARTMENT**  
**SUMMARY OF SCALES FOR 2014-2015**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	178			178	
02	2			2	
03	2			2	
05	70			70	
06	1			1	
07	80			80	
09	72			72	
11	48			48	
12	41			41	
13	31			31	
14	57			57	
15	1			1	
16	53			53	
17	27		4	31	
18	40			40	
19	11			11	
20	1			1	
<b>TOTAL</b>	<b>715</b>		<b>4</b>	<b>719</b>	

**PC21026 (026)**  
**HOUSING AND PHYSICAL PLANNING DEPARTMENT**

**061101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>061</b>	<b>HOUSING DEVELOPMENT</b>					
<b>0611</b>	<b>HOUSING DEVELOPMENT</b>					
<b>061101</b>	<b>ADMINISTRATION</b>					
<b>LQ4275</b>	<b>Headquarters Establishment</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>80,091,000</b></u>	<u><b>69,741,000</b></u>	<u><b>82,845,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>171</b>	<b>184</b>	<u><b>43,706,000</b></u>	<u><b>34,826,000</b></u>	<u><b>45,435,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>31</b>	<b>43</b>	<u><b>18,585,000</b></u>	<u><b>14,825,000</b></u>	<u><b>19,785,000</b></u>
A01101	Total Basic Pay of Officers	<u>31</u>	<u>43</u>	<u>1,000</u>	<u>14,825,000</u>	<u>1,000</u>
D110-M	Director General (BPS-20)	1	1			
D100-M	Director (BPS-19)	5	5			
D051-M	Deputy Director (BPS-18)		13			
A146-M	Assistant Director (BPS-17)	8	8			
C077-M	Chief Draftsman (BPS-17)	2	2			
L132-M	Land Acquisition Collector (BPS-17)	1	1			
B088-M	Budget and Accounts Officer (BPS-16)	1	1			
P037-M	Personal Assistant (BPS-16)	1	1			
S082-M	Senior Draftsman (BPS-16)	4	4			
S114-M	Senior Scale Stenographer (BPS-16)	1				
S282-M	Superintendent (BPS-16)	7	7			
A01150	Others			<u>18,584,000</u>		<u>19,784,000</u>
002	Pay of Officers			18,584,000		19,784,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>140</b>	<b>141</b>	<u><b>25,121,000</b></u>	<u><b>20,001,000</b></u>	<u><b>25,650,000</b></u>
A01151	Total Basic Pay of Other Staff	<u>140</u>	<u>141</u>	<u>1,000</u>	<u>20,001,000</u>	<u>1,000</u>
S114-M	Senior Scale Stenographer (BPS-15)		1			
A097-M	Assistant (BPS-14)	22	22			
S216-M	Stenographer (BPS-14)	12				
D171-M	Draftsman (BPS-13)	2	2			
S216-M	Stenographer (BPS-12)		12			
A338-M	Assistant Draftsman (BPS-11)	2	2			

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	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>061 HOUSING DEVELOPMENT</b>					
<b>0611 HOUSING DEVELOPMENT</b>					
<b>061101 ADMINISTRATION</b>					
<b>LQ4275 Headquarters Establishment</b>					
S262-M Sub Engineer (BPS-11)	1	1			
S078-M Senior Clerk (BPS-09)	23	23			
J019-M Junior Clerk (BPS-07)	23	23			
E034-M Electrician (BPS-06)	1	1			
D186-M Driver (BPS-05)	3	3			
T061-M Tracer (BPS-05)	3	3			
D003-M Daftri (BPS-03)	2	2			
F023-M Ferro Printer (BPS-02)	2	2			
C112-M Chowkidar (BPS-01)	5	5			
D011-M Dak Runner (BPS-01)	2	2			
F022-M Ferro Khalasi (BPS-01)	2	2			
M019-M Mali (BPS-01)	2	2			
N006-M Naib Qasid (BPS-01)	24	24			
S025-M Sanitary Worker (BPS-01)	5	5			
W019-M Water Carrier (BPS-01)	4	4			
A01170 Others			<u>25,120,000</u>		<u>25,649,000</u>
002 Pay of Staff			25,120,000		25,649,000
<b>A012 TOTAL ALLOWANCES</b>			<u><b>36,385,000</b></u>	<u><b>34,915,000</b></u>	<u><b>37,410,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>36,142,000</b></u>	<u><b>34,860,000</b></u>	<u><b>37,167,000</b></u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			4,160,000	4,112,000	4,160,000
A01203 Conveyance Allowance			5,200,000	4,865,000	5,200,000
A0120D Integrated Allowance			160,000	125,000	160,000
A0120X Ad - hoc Allowance - 2010			12,000,000	9,354,000	10,000,000
A01217 Medical Allowance			3,600,000	2,836,000	3,600,000
A0121A Adhoc Relief Allowance 2011			3,500,000	2,911,000	3,000,000
A0121M Adhoc Relief Allowance - 2012			6,800,000	6,689,000	6,800,000
A0121T Adhoc Relief Allowance 2013				3,320,000	3,500,000
A01224 Entertainment Allowance			22,000	18,000	22,000
A01236 Deputation Allowance			150,000	144,000	150,000
A01237 Design Allowance			100,000	108,000	125,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>061 HOUSING DEVELOPMENT</b>					
<b>0611 HOUSING DEVELOPMENT</b>					
<b>061101 ADMINISTRATION</b>					
<b>LQ4275 Headquarters Establishment</b>					
A01243 Special travelling allowance			25,000		25,000
A01252 Non Practicing Allowance			100,000	96,000	100,000
A01270 Others			<u>310,000</u>	<u>282,000</u>	<u>310,000</u>
001 Others				282,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			310,000		310,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>243,000</b></u>	<u><b>55,000</b></u>	<u><b>243,000</b></u>
A01271 Overtime Allowance			18,000		18,000
A01273 Honoraria			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
000 Honoraria			55,000	55,000	55,000
A01274 Medical Charges			170,000		170,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>6,838,000</b></u>	<u><b>4,263,000</b></u>	<u><b>7,223,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>775,000</b></u>	<u><b>659,000</b></u>	<u><b>775,000</b></u>
A03201 Postage and Telegraph			75,000	64,000	75,000
A03202 Telephone and Trunk Call			700,000	595,000	700,000
<b>A033 TOTAL UTILITIES</b>			<u><b>795,000</b></u>	<u><b>426,000</b></u>	<u><b>860,000</b></u>
A03301 Gas			90,000		100,000
A03302 Water			40,000	5,000	45,000
A03303 Electricity			<u>600,000</u>	<u>380,000</u>	<u>650,000</u>
001 Electricity			600,000	380,000	650,000
A03304 Hot and Cold Weather Charges			65,000	41,000	65,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>24,000</b></u>		<u><b>25,000</b></u>
A03407 Rates and Taxes			24,000		25,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,762,000</b></u>	<u><b>1,450,000</b></u>	<u><b>1,912,000</b></u>
A03805 Travelling Allowance			550,000	550,000	600,000
A03806 Transportation of Goods			12,000		12,000
A03807 P.O.L Charges			1,200,000	900,000	1,300,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>061 HOUSING DEVELOPMENT</b>					
<b>0611 HOUSING DEVELOPMENT</b>					
<b>061101 ADMINISTRATION</b>					
<b>LQ4275 Headquarters Establishment</b>					
<b>A039 TOTAL GENERAL</b>			<u><b>3,482,000</b></u>	<u><b>1,728,000</b></u>	<u><b>3,651,000</b></u>
A03901 Stationery			950,000	807,000	1,000,000
A03902 Printing and Publication			<u>550,000</u>	<u>6,000</u>	<u>570,000</u>
001 Printing and Publications			550,000	6,000	570,000
A03905 Newspapers Periodicals and Books			<u>15,000</u>	<u>7,000</u>	<u>17,000</u>
001 News Papers, Periodicals & Books			15,000	7,000	17,000
A03906 Uniforms and Protective Clothing			12,000	10,000	14,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>14,000</u>	<u>500,000</u>
001 Advertising & Publicity			500,000	14,000	500,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>300,000</u>		<u>330,000</u>
001 Payments to Govt. Dept.			300,000		330,000
A03917 Law Charges			15,000		20,000
A03919 Payments to Others for Service Rendered			100,000		100,000
A03942 Cost of Other Stores			<u>220,000</u>	<u>187,000</u>	<u>250,000</u>
001 Cost of Other Stores			220,000	187,000	250,000
A03970 Others			<u>820,000</u>	<u>697,000</u>	<u>850,000</u>
001 Others			820,000	697,000	850,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>600,000</b></u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u><b>600,000</b></u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	
001 Fin. Assis. to the families of the persons who expires during service.				600,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,060,000</b></u>	<u><b>680,000</b></u>	<u><b>1,150,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>550,000</b></u>	<u><b>350,000</b></u>	<u><b>600,000</b></u>
A13001 Transport			550,000	350,000	600,000

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	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>061 HOUSING DEVELOPMENT</b>					
<b>0611 HOUSING DEVELOPMENT</b>					
<b>061101 ADMINISTRATION</b>					
<b>LQ4275 Headquarters Establishment</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>400,000</u>	<u>200,000</u>	<u>400,000</u>
A13199 Others			400,000	200,000	400,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>110,000</u>	<u>130,000</u>	<u>150,000</u>
A13201 Furniture and Fixture			110,000	130,000	150,000
<b>Headquarters Establishment</b>			<b>87,989,000</b>	<b>75,284,000</b>	<b>91,219,000</b>

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**061102 LOW COST HOUSING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>061 HOUSING DEVELOPMENT</b>					
<b>0611 HOUSING DEVELOPMENT</b>					
<b>061102 LOW COST HOUSING</b>					
<b>LQ4762 Field Formation</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>203,378,000</u>	<u>160,097,000</u>	<u>212,956,000</u>
<b>A011 TOTAL PAY</b>	<b>539</b>	<b>535</b>	<u>104,638,000</u>	<u>78,358,000</u>	<u>108,171,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>97</b>	<b>93</b>	<u>38,163,000</u>	<u>24,512,000</u>	<u>39,826,000</u>
A01101 Total Basic Pay of Officers	97	93	1,000	24,512,000	1,000
D100-M Director (BPS-19)	6	6			
D051-M Deputy Director (BPS-18)	27	27			
A146-M Assistant Director (BPS-17)	8	8			
A397-M Assistant Director (Engg.) (BPS-17)	16	12			
A099-M Assistant Accounts Officer (BPS-16)	17	17			
H143-M Housing Management Officer (BPS-16)	5	5			
S082-M Senior Draftsman (BPS-16)	12	12			
S282-M Superintendent (BPS-16)	6	6			
A01150 Others			<u>38,162,000</u>		<u>39,825,000</u>
002 Pay of Officers			38,162,000		39,825,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>442</b>	<b>442</b>	<u>66,475,000</u>	<u>53,846,000</u>	<u>68,345,000</u>
A01151 Total Basic Pay of Other Staff	442	442	1,000	53,846,000	1,000
H024-M Head Clerk (BPS-14)	33	33			
N011-M Naib Tehsildar (BPS-14)	2	2			
S216-M Stenographer (BPS-14)	29				
D171-M Draftsman (BPS-13)	29	29			
S216-M Stenographer (BPS-12)		29			
A338-M Assistant Draftsman (BPS-11)	8	8			
S262-M Sub Engineer (BPS-11)	37	37			
A011-M Accounts Clerk (BPS-09)	38	38			
F032-M Field Kanungo (BPS-09)	2	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>061</b>	<b>HOUSING DEVELOPMENT</b>						
<b>0611</b>	<b>HOUSING DEVELOPMENT</b>						
<b>061102</b>	<b>LOW COST HOUSING</b>						
<b>LQ4762</b>	<b>Field Formation</b>						
I037-M	Investigator	(BPS-09)	6	6			
S078-M	Senior Clerk	(BPS-09)	2	2			
W057-M	Work Superintendent	(BPS-09)	1	1			
J019-M	Junior Clerk	(BPS-07)	57	57			
D186-M	Driver	(BPS-05)	23	23			
P027-M	Patwari	(BPS-05)	10	10			
T061-M	Tracer	(BPS-05)	31	31			
C112-M	Chowkidar	(BPS-01)	38	38			
C195-M	Coolie	(BPS-01)	1	1			
M019-M	Mali	(BPS-01)	2	2			
N006-M	Naib Qasid	(BPS-01)	53	53			
S025-M	Sanitary Worker	(BPS-01)	38	38			
W019-M	Water Carrier	(BPS-01)	2	2			
A01170	Others				<u>66,474,000</u>		<u>68,344,000</u>
002	Pay of Staff				66,474,000		68,344,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>98,740,000</b></u>	<u><b>81,739,000</b></u>	<u><b>104,785,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>97,460,000</b></u>	<u><b>80,839,000</b></u>	<u><b>103,605,000</b></u>
A01202	House Rent Allowance				11,553,000	8,271,000	11,553,000
A01203	Conveyance Allowance				18,374,000	12,769,000	18,374,000
A0120D	Integrated Allowance				450,000	413,000	450,000
A0120X	Ad - hoc Allowance - 2010				31,500,000	21,964,000	30,000,000
A01217	Medical Allowance				8,835,000	6,647,000	8,835,000
A0121A	Adhoc Relief Allowance 2011				9,315,000	7,095,000	8,500,000
A0121M	Adhoc Relief Allowance - 2012				16,147,000	15,649,000	16,147,000
A0121T	Adhoc Relief Allowance 2013					7,532,000	8,500,000
A01224	Entertainment Allowance				36,000	29,000	36,000
A01236	Deputation Allowance				10,000	10,000	10,000
A01237	Design Allowance				140,000	4,000	100,000
A01243	Special travelling allowance				100,000		100,000
A01270	Others				<u>1,000,000</u>	<u>456,000</u>	<u>1,000,000</u>
001	Others					456,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>061 HOUSING DEVELOPMENT</b>					
<b>0611 HOUSING DEVELOPMENT</b>					
<b>061102 LOW COST HOUSING</b>					
<b>LQ4762 Field Formation</b>					
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,000,000		1,000,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,280,000</u></b>	<b><u>900,000</u></b>	<b><u>1,180,000</u></b>
A01273 Honoraria			<u>140,000</u>	<u>96,000</u>	<u>140,000</u>
000 Honoraria			140,000	96,000	140,000
A01274 Medical Charges			600,000	124,000	500,000
A01277 Contingent Paid Staff			540,000	680,000	540,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>13,926,000</u></b>	<b><u>18,506,000</u></b>	<b><u>14,752,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,700,000</u></b>	<b><u>1,552,000</u></b>	<b><u>1,830,000</u></b>
A03201 Postage and Telegraph			300,000	202,000	330,000
A03202 Telephone and Trunk Call			1,400,000	1,350,000	1,500,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,680,000</u></b>	<b><u>2,555,000</u></b>	<b><u>2,880,000</u></b>
A03301 Gas			520,000	542,000	550,000
A03302 Water			300,000	131,000	350,000
A03303 Electricity			<u>1,500,000</u>	<u>1,553,000</u>	<u>1,600,000</u>
001 Electricity			1,500,000	1,553,000	1,600,000
A03304 Hot and Cold Weather Charges			360,000	329,000	380,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,164,000</u></b>	<b><u>1,691,000</u></b>	<b><u>1,265,000</u></b>
A03402 Rent for Office Building			1,100,000	1,637,000	1,200,000
A03407 Rates and Taxes			64,000	54,000	65,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,280,000</u></b>	<b><u>6,503,000</u></b>	<b><u>4,550,000</u></b>
A03805 Travelling Allowance			2,300,000	4,051,000	2,500,000
A03806 Transportation of Goods			80,000	17,000	100,000
A03807 P.O.L Charges			1,900,000	2,435,000	1,950,000
<b>A039 TOTAL GENERAL</b>			<b><u>4,102,000</u></b>	<b><u>6,205,000</u></b>	<b><u>4,227,000</u></b>
A03901 Stationery			800,000	943,000	850,000
A03902 Printing and Publication			<u>600,000</u>	<u>460,000</u>	<u>650,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>061 HOUSING DEVELOPMENT</b>					
<b>0611 HOUSING DEVELOPMENT</b>					
<b>061102 LOW COST HOUSING</b>					
<b>LQ4762 Field Formation</b>					
001 Printing and Publications			600,000	460,000	650,000
A03905 Newspapers Periodicals and Books			<u>160,000</u>	<u>147,000</u>	<u>160,000</u>
001 News Papers, Periodicals & Books			160,000	147,000	160,000
A03906 Uniforms and Protective Clothing			72,000	61,000	72,000
A03907 Advertising & Publicity			<u>900,000</u>	<u>2,652,000</u>	<u>900,000</u>
001 Advertising & Publicity			900,000	2,652,000	900,000
A03917 Law Charges			275,000	266,000	300,000
A03942 Cost of Other Stores			<u>480,000</u>	<u>561,000</u>	<u>480,000</u>
001 Cost of Other Stores			480,000	561,000	480,000
A03970 Others			<u>815,000</u>	<u>1,115,000</u>	<u>815,000</u>
001 Others			815,000	1,115,000	815,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>1,000,000</b></u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u><b>1,000,000</b></u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,000,000</u>	
001 Fin. Assis. to the families of the persons who expires during service.				1,000,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,520,000</b></u>	<u><b>5,259,000</b></u>	<u><b>5,070,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>850,000</b></u>	<u><b>942,000</b></u>	<u><b>900,000</b></u>
A13001 Transport			850,000	942,000	900,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>350,000</b></u>	<u><b>578,000</b></u>	<u><b>350,000</b></u>
A13101 Machinery and Equipment			350,000	578,000	350,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>200,000</b></u>	<u><b>470,000</b></u>	<u><b>200,000</b></u>

**PC21026 (026)**  
**HOUSING AND PHYSICAL PLANNING DEPARTMENT**

**061102 LOW COST HOUSING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>061 HOUSING DEVELOPMENT</b>					
<b>0611 HOUSING DEVELOPMENT</b>					
<b>061102 LOW COST HOUSING</b>					
<b>LQ4762 Field Formation</b>					
A13201 Furniture and Fixture			200,000	470,000	200,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>120,000</u></b>	<b><u>3,269,000</u></b>	<b><u>3,620,000</u></b>
A13370 Others			<u>120,000</u>	<u>3,269,000</u>	<u>3,620,000</u>
001 Others				202,000	
005 Maintenance of Buildings of H&PP Department			120,000	3,067,000	3,620,000
<b>Field Formation</b>			<b>218,824,000</b>	<b>184,862,000</b>	<b>232,779,000</b>

2213

**PC21027 (027)  
RELIEF  
BUDGET ESTIMATES 2014-2015**

	<b>POSTS 2014-2015</b>	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	125	57,457,000	1,254,315,000	38,144,000	349,274,000	387,418,000
<b>TOTAL</b>	<b>125</b>	<b>57,457,000</b>	<b>1,254,315,000</b>	<b>38,144,000</b>	<b>349,274,000</b>	<b>387,418,000</b>



2214

PC21027 (027)  
RELIEF

	Rs	
<b>Charged:</b>		<b>0</b>
<b>Voted:</b>		<b>387,418,000</b>
<b>Total:</b>		<b>387,418,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
107101 RELIEF MEASURES	57,457,000	1,254,315,000	387,418,000
<b>TOTAL</b>	<b>57,457,000</b>	<b>1,254,315,000</b>	<b>387,418,000</b>

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2215

**PC21027 (027)  
RELIEF**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
LQ4277	RELIEF MEASURES	57,457,000	1,254,315,000	387,418,000
<b>TOTAL</b>		<b>57,457,000</b>	<b>1,254,315,000</b>	<b>387,418,000</b>

**PC21027 (027)  
RELIEF**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>34,937,000</u></b>	<b><u>30,946,000</u></b>	<b><u>38,144,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>15,915,000</u></b>	<b><u>13,767,000</u></b>	<b><u>17,345,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>6,900,000</u></b>	<b><u>6,252,000</u></b>	<b><u>7,158,000</u></b>
A01101	Basic Pay of Officers	6,837,000	6,252,000	7,143,000
A01102	Personal pay	58,000		5,000
A01105	Qualification Pay	5,000		10,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>9,015,000</u></b>	<b><u>7,515,000</u></b>	<b><u>10,187,000</u></b>
A01151	Basic Pay of Other Staff	9,015,000	7,515,000	10,187,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>19,022,000</u></b>	<b><u>17,179,000</u></b>	<b><u>20,799,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>18,833,000</u></b>	<b><u>16,456,000</u></b>	<b><u>20,610,000</u></b>
A01202	House Rent Allowance	2,371,000	1,871,000	2,767,000
A01203	Conveyance Allowance	3,025,000	2,225,000	3,471,000
A01207	Washing Allowance	9,000	14,000	12,000
A0120D	Integrated Allowance	58,000	78,000	58,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	1,500,000	1,200,000	987,000
A0120X	Ad - hoc Allowance - 2010	5,168,000	4,168,000	4,581,000
A01217	Medical Allowance	1,793,000	1,393,000	1,890,000
A0121A	Adhoc Relief Allowance 2011	1,631,000	1,131,000	1,627,000
A0121M	Adhoc Relief Allowance - 2012	3,146,000	2,746,000	3,416,000
A0121Q	Audit & Accounts Allowance		60,000	
A0121T	Adhoc Relief Allowance 2013		1,300,000	1,714,000
A01226	Computer Allowance		18,000	27,000
A01236	Deputation Allowance	132,000	147,000	60,000
A01238	Charge Allowance		30,000	
A01270	Others		75,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>189,000</u></b>	<b><u>723,000</u></b>	<b><u>189,000</u></b>
A01271	Overtime Allowance	180,000	255,000	180,000
A01273	Honoraria	5,000	468,000	5,000
A01274	Medical Charges	2,000		2,000
A01278	Leave Salary	2,000		2,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>21,591,000</u></b>	<b><u>37,757,000</u></b>	<b><u>198,298,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>615,000</u></b>	<b><u>1,073,000</u></b>	<b><u>677,000</u></b>

**PC21027 (027)  
RELIEF**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03201	Postage and Telegraph	15,000	13,000	17,000
A03202	Telephone and Trunk Call	600,000	1,060,000	660,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>585,000</u></b>	<b><u>17,999,000</u></b>	<b><u>640,000</u></b>
A03301	Gas	25,000	21,000	25,000
A03302	Water	50,000	74,000	55,000
A03303	Electricity	500,000	17,896,000	550,000
A03304	Hot and Cold Weather Charges	10,000	8,000	10,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>8,343,000</u></b>	<b><u>8,557,000</u></b>	<b><u>9,211,000</u></b>
A03402	Rent for Office Building	5,688,000	5,794,000	6,257,000
A03407	Rates and Taxes	15,000	13,000	50,000
A03470	Others	2,640,000	2,750,000	2,904,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>4,274,000</u></b>	<b><u>6,122,000</u></b>	<b><u>24,963,000</u></b>
A03805	Travelling Allowance	200,000	670,000	250,000
A03807	P.O.L Charges	4,061,000	5,452,000	4,700,000
A03808	Conveyance Charges	2,000		2,000
A03821	Training - domestic	10,000		10,000
A03826	Transportation of Goods	1,000		20,001,000
<b>A039</b>	<b>GENERAL</b>	<b><u>7,774,000</u></b>	<b><u>4,006,000</u></b>	<b><u>162,807,000</u></b>
A03901	Stationery	220,000	431,000	242,000
A03902	Printing and Publication	20,000	1,600,000	25,000
A03903	Conference/Seminars/Workshops/ Symposia	10,000		1,000
A03904	Hire of Vehicles	1,000		1,000
A03905	Newspapers Periodicals and Books	18,000	33,000	18,000
A03906	Uniforms and Protective Clothing	20,000	17,000	20,000
A03907	Advertising & Publicity	20,000	1,700,000	25,000
A03915	Payments to Govt. Deptt. for Service Rendered	1,000		5,001,000
A03917	Law Charges	6,000		6,000
A03918	Exhibitions, Fairs & Other National Celebrations	1,000		1,000
A03921	Unforeseen exp.for disaster preparedness & relief	1,000		1,000
A03927	Purchase of drug and medicines	1,000		1,000
A03942	Cost of Other Stores	7,350,000		157,350,000
A03955	Computer Stationary	50,000	93,000	60,000
A03970	Others	55,000	132,000	55,000

**PC21027 (027)  
RELIEF**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<u><b>1,000</b></u>
<b>A041</b>	<b>PENSION</b>			<u><b>1,000</b></u>
A04114	Superannuation Encashment Of L.P.R			1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>501,000</b></u>	<u><b>1,184,555,000</b></u>	<u><b>501,000</b></u>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<u><b>501,000</b></u>	<u><b>1,184,555,000</b></u>	<u><b>501,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire	500,000		500,000
A05270	To Others	1,000	1,184,555,000	1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<u><b>1,000</b></u>		<u><b>1,000</b></u>
A06301	Entertainments & Gifts	1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<u><b>1,000</b></u>		<u><b>150,001,000</b></u>
<b>A093</b>	<b>COMMODITY PURCHASES</b>	<u><b>1,000</b></u>		<u><b>150,001,000</b></u>
A09301	Food	1,000		150,001,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>426,000</b></u>	<u><b>1,057,000</b></u>	<u><b>472,000</b></u>
<b>A130</b>	<b>TRANSPORT</b>	<u><b>330,000</b></u>	<u><b>960,000</b></u>	<u><b>365,000</b></u>
A13001	Transport	330,000	960,000	365,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u><b>51,000</b></u>	<u><b>60,000</b></u>	<u><b>56,000</b></u>
A13101	Machinery and Equipment	50,000	60,000	55,000
A13199	Others	1,000		1,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u><b>44,000</b></u>	<u><b>37,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixture	44,000	37,000	50,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<u><b>1,000</b></u>		<u><b>1,000</b></u>

2219

PC21027 (027)  
RELIEF

	BUDGET ESTIMATES 2013-2014	REVISED ESTIMATES 2013-2014	BUDGET ESTIMATES 2014-2015
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>OBJECT</b>			
A13370 Others	1,000		1,000
<b>NET TOTAL</b>	<b>57,457,000</b>	<b>1,254,315,000</b>	<b>387,418,000</b>

2220

PC21027 (027)  
RELIEF  
SUMMARY OF SCALES FOR 2014-2015

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	5	7	7	19	1,119,000
02	16			16	1,308,000
03	1			1	112,000
04	4	2	2	8	518,000
05	6			6	610,000
07	10			10	800,000
09	6	2	2	10	883,000
12	3			3	327,000
14	23	2	2	27	4,306,000
15		1	1	2	204,000
16	7	1	1	9	2,681,000
17	7			7	2,460,000
18	6			6	1,636,000
19	1			1	366,000
<b>TOTAL</b>	<b>95</b>	<b>15</b>	<b>15</b>	<b>125</b>	<b>17,330,000</b>

**PC21027 (027)  
RELIEF**

**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107101</b>	<b>RELIEF MEASURES</b>					
<b>LQ4277</b>	<b>Relief Measures</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>34,937,000</u></b>	<b><u>30,946,000</u></b>	<b><u>38,144,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>110</u></b>	<b><u>125</u></b>	<b><u>15,915,000</u></b>	<b><u>13,767,000</u></b>	<b><u>17,345,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>22</u></b>	<b><u>23</u></b>	<b><u>6,900,000</u></b>	<b><u>6,252,000</u></b>	<b><u>7,158,000</u></b>
A01101	Total Basic Pay of Officers	<u>22</u>	<u>23</u>	<u>6,837,000</u>	<u>6,252,000</u>	<u>7,143,000</u>
D100-M	Director (BPS-19)	1	1	372,000		366,000
D051-M	Deputy Director (BPS-18)	1	1	240,000		240,000
D100-M	Director (BPS-18)	1	1	267,000		280,000
D113-M	Director General (Relief) (BPS-18)	1	1	357,000		396,000
E085-M	Executive Engineer (BPS-18)	1	1	240,000		240,000
P149-M	Procurement Officer (BPS-18)	1	1	276,000		240,000
S459	Senior Accounts Officer (BPS-18)	1	1	276,000		240,000
A146-M	Assistant Director (BPS-17)	4	4	1,445,000		1,492,000
A315-M	Audit And Accounts Officer (BPS-17)	1	1	519,000		540,000
D168-M	Documentation Officer (BPS-17)	1	1	242,000		250,000
P139-M	Private Secretary (BPS-17)	1	1	120,000		178,000
S114-M	Senior Scale Stenographer (BPS-16)	3	3	880,000		900,000
S282-M	Superintendent (BPS-16)	5	6	1,603,000		1,781,000
A01102	Personal pay			58,000		5,000
A01105	Qualification Pay			5,000		10,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>88</u></b>	<b><u>102</u></b>	<b><u>9,015,000</u></b>	<b><u>7,515,000</u></b>	<b><u>10,187,000</u></b>
A01151	Total Basic Pay of Other Staff	<u>88</u>	<u>102</u>	<u>9,015,000</u>	<u>7,515,000</u>	<u>10,187,000</u>
S412-M	Senior Data Processor (BPS-15)	1	2	102,000		204,000
A097-M	Assistant (BPS-14)	19	21	3,354,000		3,546,000
A336-M	Assistant/Deputy Superintendent (BPS-14)	1	1	96,000		96,000
S216-M	Stenographer (BPS-14)	5	5	636,000		664,000



**PC21027 (027)  
RELIEF**

**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107101 RELIEF MEASURES</b>					
<b>LQ4277 Relief Measures</b>					
C173-M Computer Operator (BPS-12)	3	3	300,000		327,000
E042-M Electrician-Cum-Mechanic (BPS-09)	1	2	74,000		148,000
E172-M Electrician cum Technician (BPS-09)	1	2	74,000		148,000
S078-M Senior Clerk (BPS-09)	6	6	572,000		587,000
D095-M Diarist (BPS-07)	1	1	72,000		80,000
J019-M Junior Clerk (BPS-07)	9	9	653,000		720,000
D089-M Despatch Rider (BPS-05)	1	1	107,000		110,000
D186-M Driver (BPS-05)	5	5	468,000		500,000
D089-M Despatch Rider (BPS-04)	1	1	71,000		73,000
D186-M Driver (BPS-04)	5	7	320,000		445,000
W022-M Water Man (BPS-03)	1	1	112,000		112,000
D003-M Daftri (BPS-02)	1	1	78,000		80,000
M019-M Mali (BPS-02)	1	1	73,000		75,000
N006-M Naib Qasid (BPS-02)	12	12	989,000		1,000,000
S025-M Sanitary Worker (BPS-02)	2	2	143,000		153,000
C112-M Chowkidar (BPS-01)	5	8	311,000		486,000
N006-M Naib Qasid (BPS-01)	5	7	295,000		403,000
S325-M Sweeper/Sanitary Worker (BPS-01)	2	4	115,000		230,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>19,022,000</u></b>	<b><u>17,179,000</u></b>	<b><u>20,799,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>18,833,000</u></b>	<b><u>16,456,000</u></b>	<b><u>20,610,000</u></b>
A01202 House Rent Allowance			2,371,000	1,871,000	2,767,000
A01203 Conveyance Allowance			3,025,000	2,225,000	3,471,000
A01207 Washing Allowance			9,000	14,000	12,000
A0120D Integrated Allowance			58,000	78,000	58,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			1,500,000	1,200,000	987,000
A0120X Ad - hoc Allowance - 2010			5,168,000	4,168,000	4,581,000
A01217 Medical Allowance			1,793,000	1,393,000	1,890,000
A0121A Adhoc Relief Allowance 2011			1,631,000	1,131,000	1,627,000
A0121M Adhoc Relief Allowance - 2012			3,146,000	2,746,000	3,416,000

**PC21027 (027)**  
**RELIEF**

**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107101 RELIEF MEASURES</b>					
<b>LQ4277 Relief Measures</b>					
A0121Q Audit & Accounts Allowance				60,000	
A0121T Adhoc Relief Allowance 2013				1,300,000	1,714,000
A01226 Computer Allowance				18,000	27,000
A01236 Deputation Allowance			132,000	147,000	60,000
A01238 Charge Allowance				30,000	
A01270 Others				<u>75,000</u>	
001 Others				75,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>189,000</u></b>	<b><u>723,000</u></b>	<b><u>189,000</u></b>
A01271 Overtime Allowance			180,000	255,000	180,000
A01273 Honoraria			<u>5,000</u>	<u>468,000</u>	<u>5,000</u>
000 Honoraria			5,000	468,000	5,000
A01274 Medical Charges			2,000		2,000
A01278 Leave Salary			2,000		2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>21,591,000</u></b>	<b><u>37,757,000</u></b>	<b><u>198,298,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>615,000</u></b>	<b><u>1,073,000</u></b>	<b><u>677,000</u></b>
A03201 Postage and Telegraph			15,000	13,000	17,000
A03202 Telephone and Trunk Call			600,000	1,060,000	660,000
<b>A033 TOTAL UTILITIES</b>			<b><u>585,000</u></b>	<b><u>17,999,000</u></b>	<b><u>640,000</u></b>
A03301 Gas			25,000	21,000	25,000
A03302 Water			50,000	74,000	55,000
A03303 Electricity			<u>500,000</u>	<u>17,896,000</u>	<u>550,000</u>
001 Electricity			500,000	17,896,000	550,000
A03304 Hot and Cold Weather Charges			10,000	8,000	10,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>8,343,000</u></b>	<b><u>8,557,000</u></b>	<b><u>9,211,000</u></b>
A03402 Rent for Office Building			5,688,000	5,794,000	6,257,000
A03407 Rates and Taxes			15,000	13,000	50,000
A03470 Others			2,640,000	2,750,000	2,904,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,274,000</u></b>	<b><u>6,122,000</u></b>	<b><u>24,963,000</u></b>

**PC21027 (027)  
RELIEF**

**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107101 RELIEF MEASURES</b>					
<b>LQ4277 Relief Measures</b>					
A03805 Travelling Allowance			200,000	670,000	250,000
A03807 P.O.L Charges			4,061,000	5,452,000	4,700,000
A03808 Conveyance Charges			2,000		2,000
A03821 Training - domestic			10,000		10,000
A03826 Transportation of Goods			1,000		20,001,000
<b>A039 TOTAL GENERAL</b>			<b><u>7,774,000</u></b>	<b><u>4,006,000</u></b>	<b><u>162,807,000</u></b>
A03901 Stationery			220,000	431,000	242,000
A03902 Printing and Publication			<u>20,000</u>	<u>1,600,000</u>	<u>25,000</u>
001 Printing and Publications			20,000	1,600,000	25,000
A03903 Conference/Seminars/Workshops/ Symposia			10,000		1,000
A03904 Hire of Vehicles			1,000		1,000
A03905 Newspapers Periodicals and Books			<u>18,000</u>	<u>33,000</u>	<u>18,000</u>
001 News Papers, Periodicals & Books			18,000	33,000	18,000
A03906 Uniforms and Protective Clothing			20,000	17,000	20,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>1,700,000</u>	<u>25,000</u>
001 Advertising & Publicity			20,000	1,700,000	25,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>1,000</u>		<u>5,001,000</u>
001 Payments to Govt. Dept.			1,000		5,001,000
A03917 Law Charges			6,000		6,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000		1,000
A03921 Unforeseen exp.for disaster preparedness & relief			1,000		1,000
A03927 Purchase of drug and medicines			1,000		1,000
A03942 Cost of Other Stores			<u>7,350,000</u>		<u>157,350,000</u>
001 Cost of Other Stores			7,350,000		157,350,000
A03955 Computer Stationary			50,000	93,000	60,000
A03970 Others			<u>55,000</u>	<u>132,000</u>	<u>55,000</u>
001 Others			55,000	132,000	55,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000

**PC21027 (027)  
RELIEF**

**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107101 RELIEF MEASURES</b>					
<b>LQ4277 Relief Measures</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>501,000</u></b>	<b><u>1,184,555,000</u></b>	<b><u>501,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>501,000</u></b>	<b><u>1,184,555,000</u></b>	<b><u>501,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000		500,000
A05270 To Others			<u>1,000</u>	<u>1,184,555,000</u>	<u>1,000</u>
001 Others			1,000	1,184,555,000	1,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A06301 Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001 Entertainment & Gifts			1,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>1,000</u></b>		<b><u>150,001,000</u></b>
<b>A093 TOTAL COMMODITY PURCHASES</b>			<b><u>1,000</u></b>		<b><u>150,001,000</u></b>
A09301 Food			1,000		150,001,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>426,000</u></b>	<b><u>1,057,000</u></b>	<b><u>472,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>330,000</u></b>	<b><u>960,000</u></b>	<b><u>365,000</u></b>
A13001 Transport			330,000	960,000	365,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>51,000</u></b>	<b><u>60,000</u></b>	<b><u>56,000</u></b>
A13101 Machinery and Equipment			50,000	60,000	55,000
A13199 Others			1,000		1,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>44,000</u></b>	<b><u>37,000</u></b>	<b><u>50,000</u></b>
A13201 Furniture and Fixture			44,000	37,000	50,000

**PC21027 (027)  
RELIEF**

**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107101 RELIEF MEASURES</b>					
<b>LQ4277 Relief Measures</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>		<u>1,000</u>
A13370 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>Relief Measures</b>			<b>57,457,000</b>	<b>1,254,315,000</b>	<b>387,418,000</b>

**PC24045 (B)**  
**PRIVY PURSES**  
**BUDGET ESTIMATES 2014-2015**

	<b>POSTS 2014-2015</b>	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL		1,600,000	1,600,000	1,600,000		1,600,000
<b>TOTAL</b>		<b>1,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>		<b>1,600,000</b>

**PC24045 (B)  
PRIVY PURSES**

	<b>Rs</b>	
<b>Charged:</b>	1,600,000	
<b>Voted:</b>	0	
<b>Total:</b>	1,600,000	

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
019120 OTHERS (CHARGED)	1,600,000	1,600,000	1,600,000
<b>TOTAL</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>

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**PC24045 (B)  
PRIVY PURSES**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
LQ4319	MAINTENANCE ALLOWANCE TO EX-RULERS (CHARGED)	1,600,000	1,600,000	1,600,000
<b>TOTAL</b>		<b>1,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>



**PC24045 (B)  
PRIVY PURSES**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<u><b>1,600,000</b></u>	<u><b>1,600,000</b></u>	<u><b>1,600,000</b></u>
<b>A012</b>	<b>ALLOWANCES</b>	<u><b>1,600,000</b></u>	<u><b>1,600,000</b></u>	<u><b>1,600,000</b></u>
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<u><b>1,600,000</b></u>	<u><b>1,600,000</b></u>	<u><b>1,600,000</b></u>
A01299	Others	1,600,000	1,600,000	1,600,000
<b>NET TOTAL</b>		<b>1,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>

**PC24045 (B)  
PRIVY PURSES**

**019120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>019</b>	<b>GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>				
<b>0191</b>	<b>GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>				
<b>019120</b>	<b>OTHERS</b>				
<b>LQ4319</b>	<b>Maintenance Allowance to Ex-Rulers (Charged)</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>1,600,000</u></b>	<b><u>1,600,000</u></b>	<b><u>1,600,000</u></b>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>1,600,000</u></b>	<b><u>1,600,000</u></b>	<b><u>1,600,000</u></b>
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,600,000</u></b>	<b><u>1,600,000</u></b>	<b><u>1,600,000</u></b>
A01299	Others		<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
001	Others		1,600,000	1,600,000	1,600,000
<b>Maintenance Allowance to Ex-Rulers (Charged)</b>			<b>1,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>

2233

**PC21028 (028)**  
**PENSION**  
**BUDGET ESTIMATES 2014-2015**

	<b>POSTS 2014-2015</b>	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL		74,935,253,000	77,644,000,000		104,000,000,000	104,000,000,000
<b>TOTAL</b>		<b>74,935,253,000</b>	<b>77,644,000,000</b>		<b>104,000,000,000</b>	<b>104,000,000,000</b>

2234

PC21028 (028)  
PENSION

	Rs	
<b>Charged:</b>		<u>0</u>
<b>Voted:</b>		<u>104,000,000,000</u>
<b>Total:</b>		<u>104,000,000,000</u>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011210 PENSION-CIVIL	74,935,253,000	77,644,000,000	104,000,000,000
<b>TOTAL</b>	<b>74,935,253,000</b>	<b>77,644,000,000</b>	<b>104,000,000,000</b>

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**PC21028 (028)**  
**PENSION**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
LQ4278	PENSION	74,935,253,000	77,644,000,000	104,000,000,000
<b>TOTAL</b>		<b>74,935,253,000</b>	<b>77,644,000,000</b>	<b>104,000,000,000</b>

**PC21028 (028)  
PENSION**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>74,935,253,000</u></b>	<b><u>77,644,000,000</u></b>	<b><u>104,000,000,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>74,935,253,000</u></b>	<b><u>77,644,000,000</u></b>	<b><u>104,000,000,000</u></b>
A04101	Pension-Civil	58,503,520,000	56,000,000,000	74,000,000,000
A04102	Commuted Value of Pension-Civil	15,743,733,000	19,644,000,000	27,740,000,000
A04103	Gratuity-Civil	552,000,000	200,000,000	800,000,000
A04104	Other pension (e.g. family pension)	26,000,000	850,000,000	700,000,000
A04106	Reimbursement of Medical Charges to Pensioners	50,000,000	50,000,000	50,000,000
A04117	Medical Allowance to Civil Pensioners	50,000,000	900,000,000	700,000,000
A04170	Others	10,000,000		10,000,000
<b>NET TOTAL</b>		<b>74,935,253,000</b>	<b>77,644,000,000</b>	<b>104,000,000,000</b>

**PC21028 (028)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011210 PENSION-CIVIL</b>					
<b>LQ4278 Pension</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>74,935,253,000</u></b>	<b><u>77,644,000,000</u></b>	<b><u>104,000,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>74,935,253,000</u></b>	<b><u>77,644,000,000</u></b>	<b><u>104,000,000,000</u></b>
A04101 Pension-Civil			58,503,520,000	56,000,000,000	74,000,000,000
A04102 Commuted Value of Pension-Civil			15,743,733,000	19,644,000,000	27,740,000,000
A04103 Gratuity-Civil			552,000,000	200,000,000	800,000,000
A04104 Other pension (e.g. family pension)			26,000,000	850,000,000	700,000,000
A04106 Reimbursement of Medical Charges to Pensioners			<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
002 Lahore			12,000,000	16,000,000	12,000,000
003 Kasur			700,000	500,000	700,000
004 Sheikhpura			1,000,000	1,200,000	1,000,000
005 Okara			500,000	700,000	500,000
006 Gujranwala			1,000,000	500,000	1,000,000
007 Sialkot			500,000	500,000	500,000
008 Gujrat			700,000	200,000	700,000
009 Narowal			500,000	500,000	500,000
010 Mandi Bahaudin			1,000,000	1,500,000	1,000,000
011 Hafizabad			700,000	500,000	700,000
012 Rawalpindi			2,000,000	2,000,000	2,000,000
013 Jhelum			500,000	500,000	500,000
014 Attock			700,000	200,000	700,000
015 Chakwal			700,000	500,000	700,000
016 Sargodha			1,000,000	900,000	1,000,000
017 Khushab			700,000	500,000	700,000
018 Mianwali			1,000,000	500,000	1,000,000
019 Bakhar			1,700,000	600,000	1,700,000
020 Faisalabad			4,000,000	6,000,000	4,000,000
021 T.T. Singh			500,000	500,000	500,000
022 Jhang			800,000	700,000	800,000
023 Multan			5,000,000	5,000,000	5,000,000
024 Khanewal			700,000	200,000	700,000
025 Sahiwal			1,000,000	500,000	1,000,000
026 Vehari			1,000,000	500,000	1,000,000
027 Lodhran			500,000	500,000	500,000
028 Pakpattan			700,000	500,000	700,000
029 D.G.Khan			2,000,000	500,000	2,000,000
030 Muzaffargarh			1,000,000	500,000	1,000,000
031 Layyah			500,000	200,000	500,000

**PC21028 (028)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>LQ4278</b>	<b>Pension</b>				
032	Rajanpur		1,000,000	500,000	1,000,000
033	Bahawalpur		2,000,000	3,000,000	2,000,000
034	Bahawalnagar		700,000	1,100,000	700,000
035	R.Y.Khan		500,000	1,000,000	500,000
036	Nankana Sahib		700,000	500,000	700,000
037	Chiniot		500,000	500,000	500,000
A04117	Medical Allowance to Civil Pensioners		50,000,000	900,000,000	700,000,000
A04170	Others		<u>10,000,000</u>		<u>10,000,000</u>
002	Others		10,000,000		10,000,000
<b>Pension</b>			<b>74,935,253,000</b>	<b>77,644,000,000</b>	<b>104,000,000,000</b>



**PC21029 (029)**  
**STATIONERY AND PRINTING**  
**BUDGET ESTIMATES 2014-2015**

	<b>POSTS 2014-2015</b>	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	338	180,561,000	170,025,000	97,634,000	101,390,000	199,024,000
<b>TOTAL</b>	<b>338</b>	<b>180,561,000</b>	<b>170,025,000</b>	<b>97,634,000</b>	<b>101,390,000</b>	<b>199,024,000</b>

2240

PC21029 (029)  
STATIONERY AND PRINTING

	Rs	
<b>Charged:</b>		<u>0</u>
<b>Voted:</b>		<u>199,024,000</u>
<b>Total:</b>		<u>199,024,000</u>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
015403 CENTRALIZED PRINTING AND PUBLISHING	180,561,000	170,025,000	199,024,000
<b>TOTAL</b>	<b>180,561,000</b>	<b>170,025,000</b>	<b>199,024,000</b>

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**PC21029 (029)**  
**STATIONERY AND PRINTING**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
BO4005	GOVT PRESS BAHAWALPUR	24,726,000	25,290,000	27,414,000
LQ4279	CONTROLLER PRINTING AND STATIONERY	8,439,000	8,444,000	9,248,000
LQ4280	PURCHASE OF STATIONERY STORES	70,000,000	36,100,000	80,000,000
LQ4281	PURCHASE OF PLAIN PAPER USED WITH STAMPS	6,005,000	7,100,000	6,600,000
LQ4282	GOVERNMENT PRESS LAHORE	71,391,000	93,091,000	75,762,000
<b>TOTAL</b>		<b>180,561,000</b>	<b>170,025,000</b>	<b>199,024,000</b>

**PC21029 (029)**  
**STATIONERY AND PRINTING**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>90,731,000</u></b>	<b><u>89,843,000</u></b>	<b><u>97,634,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>46,763,000</u></b>	<b><u>43,779,000</u></b>	<b><u>47,698,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>6,146,000</u></b>	<b><u>5,631,000</u></b>	<b><u>6,539,000</u></b>
A01101	Basic Pay of Officers	6,118,000	5,603,000	6,536,000
A01103	Special Pay	3,000	3,000	3,000
A01105	Qualification Pay	25,000	25,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>40,617,000</u></b>	<b><u>38,148,000</u></b>	<b><u>41,159,000</u></b>
A01151	Basic Pay of Other Staff	40,502,000	38,063,000	41,003,000
A01152	Personal pay	115,000	82,000	156,000
A01153	Special Pay		3,000	
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>43,968,000</u></b>	<b><u>46,064,000</u></b>	<b><u>49,936,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>42,590,000</u></b>	<b><u>44,561,000</u></b>	<b><u>48,558,000</u></b>
A01202	House Rent Allowance	6,321,000	5,506,000	6,481,000
A01203	Conveyance Allowance	6,538,000	6,637,000	6,812,000
A01207	Washing Allowance	9,000	7,000	12,000
A0120D	Integrated Allowance	65,000	67,000	70,000
A0120X	Ad - hoc Allowance - 2010	11,493,000	11,406,000	11,654,000
A01216	Qualification Allowance	6,000	10,000	6,000
A01217	Medical Allowance	4,432,000	3,902,000	4,593,000
A0121A	Adhoc Relief Allowance 2011	3,875,000	3,730,000	4,019,000
A0121M	Adhoc Relief Allowance - 2012	9,133,000	8,415,000	9,374,000
A0121T	Adhoc Relief Allowance 2013		4,172,000	4,732,000
A01224	Entertainment Allowance	6,000	6,000	6,000
A01236	Deputation Allowance	52,000	19,000	
A01270	Others	660,000	684,000	799,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>1,378,000</u></b>	<b><u>1,503,000</u></b>	<b><u>1,378,000</u></b>
A01271	Overtime Allowance	1,215,000	1,215,000	1,215,000
A01273	Honoraria	113,000	163,000	113,000
A01274	Medical Charges	45,000	122,000	45,000
A01277	Contingent Paid Staff	2,000	2,000	2,000
A01278	Leave Salary	3,000	1,000	3,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>86,773,000</u></b>	<b><u>77,260,000</u></b>	<b><u>98,105,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>463,000</u></b>	<b><u>428,000</u></b>	<b><u>505,000</u></b>

**PC21029 (029)**  
**STATIONERY AND PRINTING**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03201	Postage and Telegraph	40,000	34,000	44,000
A03202	Telephone and Trunk Call	423,000	394,000	461,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>3,317,000</u></b>	<b><u>2,634,000</u></b>	<b><u>3,599,000</u></b>
A03301	Gas	94,000	71,000	102,000
A03302	Water	125,000	106,000	125,000
A03303	Electricity	2,967,000	2,346,000	3,228,000
A03304	Hot and Cold Weather Charges	131,000	111,000	144,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>10,000</u></b>	<b><u>8,000</u></b>	<b><u>6,000</u></b>
A03407	Rates and Taxes	10,000	8,000	6,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>1,203,000</u></b>	<b><u>984,000</u></b>	<b><u>1,320,000</u></b>
A03805	Travelling Allowance	113,000	79,000	122,000
A03806	Transportation of Goods	60,000	34,000	60,000
A03807	P.O.L Charges	1,025,000	871,000	1,133,000
A03808	Conveyance Charges	5,000		5,000
<b>A039</b>	<b>GENERAL</b>	<b><u>81,780,000</u></b>	<b><u>73,206,000</u></b>	<b><u>92,675,000</u></b>
A03901	Stationery	83,000	71,000	91,000
A03902	Printing and Publication	85,000	68,000	92,000
A03905	Newspapers Periodicals and Books	37,000	43,000	41,000
A03906	Uniforms and Protective Clothing	20,000	17,000	23,000
A03907	Advertising & Publicity	145,000	173,000	159,000
A03917	Law Charges	6,000	5,000	6,000
A03918	Exhibitions, Fairs & Other National Celebrations	9,000	3,000	9,000
A03919	Payments to Others for Service Rendered	2,026,000	25,392,000	2,228,000
A03942	Cost of Other Stores	79,267,000	46,547,000	89,911,000
A03970	Others	102,000	887,000	115,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>3,000</u></b>
<b>A041</b>	<b>PENSION</b>			<b><u>3,000</u></b>
A04114	Superannuation Encashment Of L.P.R			3,000

**PC21029 (029)**  
**STATIONERY AND PRINTING**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>800,000</u></b>	<b><u>200,000</u></b>	<b><u>800,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>800,000</u></b>	<b><u>200,000</u></b>	<b><u>800,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	800,000	200,000	800,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>560,000</u></b>	<b><u>475,000</u></b>	<b><u>616,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>10,000</u></b>	<b><u>8,000</u></b>	<b><u>11,000</u></b>
A06301	Entertainments & Gifts	10,000	8,000	11,000
<b>A064</b>	<b>OTHER TRANSFER PAYMENTS</b>	<b><u>550,000</u></b>	<b><u>467,000</u></b>	<b><u>605,000</u></b>
A06402	Contribution/transfer to reserve fund	550,000	467,000	605,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>1,697,000</u></b>	<b><u>2,247,000</u></b>	<b><u>1,866,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>88,000</u></b>	<b><u>92,000</u></b>	<b><u>98,000</u></b>
A13001	Transport	88,000	92,000	98,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>1,567,000</u></b>	<b><u>2,124,000</u></b>	<b><u>1,722,000</u></b>
A13101	Machinery and Equipment	1,567,000	2,124,000	1,722,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>42,000</u></b>	<b><u>31,000</u></b>	<b><u>46,000</u></b>
A13201	Furniture and Fixture	42,000	31,000	46,000
<b>NET TOTAL</b>		<b>180,561,000</b>	<b>170,025,000</b>	<b>199,024,000</b>

**PC21029 (029)**  
**STATIONERY AND PRINTING**  
**SUMMARY OF SCALES FOR 2014-2015**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	31			31	3,071,000
02	18			18	1,552,000
03	18		2	20	1,899,000
04	38		4	42	4,736,000
05	18		9	27	2,990,000
06	31		21	52	6,534,000
07	34		30	64	8,557,000
08	1		1	2	401,000
09	36		1	37	5,981,000
10	3			3	655,000
12	9			9	2,110,000
14	8		7	15	2,517,000
16	11			11	3,208,000
17	4			4	1,531,000
18	2			2	1,147,000
19	1			1	650,000
<b>TOTAL</b>	<b>263</b>		<b>75</b>	<b>338</b>	<b>47,539,000</b>

**PC21029 (029)**  
**STATIONERY AND PRINTING**

**015403 CENTRALIZED PRINTING AND PUBLISHING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0154 OTHER GENERAL SERVICES</b>					
<b>015403 CENTRALIZED PRINTING AND PUBLISHING</b>					
<b>BO4005 Govt Press Bahawalpur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>22,974,000</u></b>	<b><u>22,982,000</u></b>	<b><u>25,488,000</u></b>
<b>A011 TOTAL PAY</b>	<b>87</b>	<b>87</b>	<b><u>11,440,000</u></b>	<b><u>11,190,000</u></b>	<b><u>12,107,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>890,000</u></b>	<b><u>840,000</u></b>	<b><u>1,000,000</u></b>
A01101 Total Basic Pay of Officers	2	2	<u>890,000</u>	<u>840,000</u>	<u>1,000,000</u>
S282-M Superintendent (BPS-18)	1	1	573,000		700,000
M239-M Manager Works (BPS-16)	1	1	317,000		300,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>85</b>	<b>85</b>	<b><u>10,550,000</u></b>	<b><u>10,350,000</u></b>	<b><u>11,107,000</u></b>
A01151 Total Basic Pay of Other Staff	85	85	<u>10,550,000</u>	<u>10,350,000</u>	<u>11,107,000</u>
E120-M Estimate Costing Assistant (BPS-14)	2	2	238,000		260,000
H024-M Head Clerk (BPS-14)	1	1	196,000		204,000
O046-M Overseer (BPS-12)	1	1	208,000		208,000
H025-M Head Computer (BPS-09)	1	1	191,000		197,000
S080-M Senior Clerk-Cum-Accountant (BPS-09)	2	2	287,000		298,000
C025-M Care-Taker (BPS-07)	1	1	85,000		88,000
C170-M Computer Grade-I (BPS-07)	1	1	176,000		188,000
H032-M Head Electrician (BPS-07)	1	1	184,000		189,000
J019-M Junior Clerk (BPS-07)	4	4	327,000		336,000
M009-M Machineman Grade-I (BPS-07)	1	1	176,000		181,000
P127-M Press Foreman (BPS-07)	1	1	84,000		88,000
P129-M Press Mechanic (BPS-07)	2	2	170,000		176,000
R071-M Retoucher (BPS-07)	1	1	174,000		177,000
S051-M Section Holder (BPS-07)	2	2	310,000		382,000
C160-M Compositor Grade-I (BPS-06)	2	2	295,000		304,000
C171-M Computer Grade-Ii (BPS-06)	1	1	121,000		154,000
K004-M Katib Grade-I (BPS-06)	3	3	385,000		448,000



**PC21029 (029)**  
**STATIONERY AND PRINTING**

**015403 CENTRALIZED PRINTING AND PUBLISHING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0154 OTHER GENERAL SERVICES</b>					
<b>015403 CENTRALIZED PRINTING AND PUBLISHING</b>					
<b>BO4005 Govt Press Bahawalpur</b>					
L090-M Lino Etcher (BPS-06)	1	1	160,000		165,000
M010-M Machineman Grade-Ii (BPS-06)	7	7	953,000		1,019,000
R019-M Reader Grade-Ii (BPS-06)	1	1	177,000		195,000
R088-M Rulling Machine Man (BPS-06)	1	1	125,000		126,000
T052-M Time Checker (BPS-06)	1	1	121,000		161,000
T103-M Turner (BPS-06)	1	1	175,000		175,000
W034-M Welder (BPS-06)	1	1	178,000		178,000
C161-M Compositor Grade-II (BPS-05)	1	1	136,000		140,000
C201-M Copy Holder (BPS-05)	2	2	307,000		312,000
M011-M Machineman Grade-Iii (BPS-05)	2	2	293,000		295,000
M065-M Mechanic (BPS-05)	1	1	151,000		151,000
B033-M Binder Grade-I (BPS-04)	6	6	787,000		804,000
B042-M Blacksmith (BPS-04)	1	1	131,000		137,000
D143-M Distributor (BPS-04)	2	2	195,000		201,000
I007-M Impositor (BPS-04)	1	1	131,000		135,000
P091-M Plate Grainer And Roller Caster (BPS-04)	3	3	405,000		404,000
S227-M Stiching Machineman (BPS-04)	2	2	284,000		290,000
B034-M Binder Grade-II (BPS-03)	6	6	560,000		580,000
C207-M Counter Clerk (BPS-03)	1	1	85,000		88,000
M119-M Metal Melter (BPS-03)	3	3	325,000		333,000
P128-M Press Inker (BPS-03)	6	6	512,000		562,000
T101-M Tubewell Operator (BPS-03)	1	1	130,000		130,000
T112-M Type Supplier (BPS-03)	1	1	67,000		73,000
C112-M Chowkidar (BPS-01)	1	1	118,000		120,000
N006-M Naib Qasid (BPS-01)	1	1	79,000		82,000
P005-M Packer (BPS-01)	3	3	296,000		306,000
S309-M Sweeper Jamadar (BPS-01)	1	1	62,000		67,000

**PC21029 (029)**  
**STATIONERY AND PRINTING**

**015403 CENTRALIZED PRINTING AND PUBLISHING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0154 OTHER GENERAL SERVICES</b>					
<b>015403 CENTRALIZED PRINTING AND PUBLISHING</b>					
<b>BO4005 Govt Press Bahawalpur</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>11,534,000</u></b>	<b><u>11,792,000</u></b>	<b><u>13,381,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>11,518,000</u></b>	<b><u>11,776,000</u></b>	<b><u>13,365,000</u></b>
A01202 House Rent Allowance			1,625,000	1,475,000	1,710,000
A01203 Conveyance Allowance			1,790,000	1,790,000	1,802,000
A01207 Washing Allowance			3,000	1,000	3,000
A0120X Ad - hoc Allowance - 2010			3,170,000	2,970,000	3,210,000
A01217 Medical Allowance			1,205,000	1,075,000	1,350,000
A0121A Adhoc Relief Allowance 2011			1,060,000	930,000	1,170,000
A0121M Adhoc Relief Allowance - 2012			2,320,000	2,140,000	2,400,000
A0121T Adhoc Relief Allowance 2013				1,050,000	1,220,000
A01270 Others			<u>345,000</u>	<u>345,000</u>	<u>500,000</u>
027 Personal Allowance			345,000	345,000	500,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>16,000</u></b>
A01273 Honoraria			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
000 Honoraria			3,000	3,000	3,000
A01274 Medical Charges			10,000	10,000	10,000
A01277 Contingent Paid Staff			2,000	2,000	2,000
A01278 Leave Salary			1,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,277,000</u></b>	<b><u>1,805,000</u></b>	<b><u>1,403,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>70,000</u></b>	<b><u>60,000</u></b>	<b><u>76,000</u></b>
A03201 Postage and Telegraph			7,000	6,000	7,000
A03202 Telephone and Trunk Call			63,000	54,000	69,000
<b>A033 TOTAL UTILITIES</b>			<b><u>555,000</u></b>	<b><u>321,000</u></b>	<b><u>610,000</u></b>
A03301 Gas			84,000	71,000	92,000
A03303 Electricity			<u>450,000</u>	<u>232,000</u>	<u>495,000</u>
001 Electricity			450,000	232,000	495,000
A03304 Hot and Cold Weather Charges			21,000	18,000	23,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>103,000</u></b>	<b><u>88,000</u></b>	<b><u>113,000</u></b>

**PC21029 (029)**  
**STATIONERY AND PRINTING**

**015403 CENTRALIZED PRINTING AND PUBLISHING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0154 OTHER GENERAL SERVICES</b>					
<b>015403 CENTRALIZED PRINTING AND PUBLISHING</b>					
<b>BO4005 Govt Press Bahawalpur</b>					
A03805 Travelling Allowance			63,000	54,000	69,000
A03806 Transportation of Goods			40,000	34,000	44,000
<b>A039 TOTAL GENERAL</b>			<b><u>549,000</u></b>	<b><u>1,336,000</u></b>	<b><u>604,000</u></b>
A03901 Stationery			25,000	21,000	28,000
A03902 Printing and Publication			<u>25,000</u>	<u>21,000</u>	<u>27,000</u>
001 Printing and Publications			25,000	21,000	27,000
A03905 Newspapers Periodicals and Books			<u>8,000</u>	<u>7,000</u>	<u>9,000</u>
001 News Papers, Periodicals & Books			8,000	7,000	9,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>8,000</u>	<u>11,000</u>
001 Advertising & Publicity			10,000	8,000	11,000
A03918 Exhibitions, Fairs & Other National Celebrations			3,000	3,000	3,000
A03919 Payments to Others for Service Rendered			6,000	5,000	6,000
A03942 Cost of Other Stores			<u>420,000</u>	<u>427,000</u>	<u>460,000</u>
001 Cost of Other Stores			420,000	427,000	460,000
A03970 Others			<u>52,000</u>	<u>844,000</u>	<u>60,000</u>
001 Others			52,000	844,000	60,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>50,000</u></b>	<b><u>42,000</u></b>	<b><u>55,000</u></b>
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>			<b><u>50,000</u></b>	<b><u>42,000</u></b>	<b><u>55,000</u></b>
A06402 Contribution/transfer to reserve fund			50,000	42,000	55,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>425,000</u></b>	<b><u>461,000</u></b>	<b><u>467,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>400,000</u></b>	<b><u>440,000</u></b>	<b><u>440,000</u></b>

**PC21029 (029)**  
**STATIONERY AND PRINTING**

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**015403 CENTRALIZED PRINTING AND PUBLISHING**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0154</b>	<b>OTHER GENERAL SERVICES</b>				
<b>015403</b>	<b>CENTRALIZED PRINTING AND PUBLISHING</b>				
<b>BO4005</b>	<b>Govt Press Bahawalpur</b>				
A13101	Machinery and Equipment		400,000	440,000	440,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>25,000</u></b>	<b><u>21,000</u></b>	<b><u>27,000</u></b>
A13201	Furniture and Fixture		25,000	21,000	27,000
<b>Govt Press Bahawalpur</b>			<b>24,726,000</b>	<b>25,290,000</b>	<b>27,414,000</b>

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**015403 CENTRALIZED PRINTING AND PUBLISHING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0154 OTHER GENERAL SERVICES</b>					
<b>015403 CENTRALIZED PRINTING AND PUBLISHING</b>					
<b>LQ4279 Controller Printing and Stationery</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>7,431,000</u></b>	<b><u>7,609,000</u></b>	<b><u>8,168,000</u></b>
<b>A011 TOTAL PAY</b>	<b>21</b>	<b>21</b>	<b><u>4,107,000</u></b>	<b><u>3,822,000</u></b>	<b><u>4,191,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>2,249,000</u></b>	<b><u>1,849,000</u></b>	<b><u>2,428,000</u></b>
A01101 Total Basic Pay of Officers	6	6	<u>2,246,000</u>	<u>1,846,000</u>	<u>2,425,000</u>
C192-M Controller (BPS-19)	1	1	631,000		650,000
A137-M Assistant Controller (BPS-17)	1	1	473,000		487,000
S216-M Stenographer (BPS-16)	2	2	712,000		721,000
S282-M Superintendent (BPS-16)	2	2	430,000		567,000
A01103 Special Pay			3,000	3,000	3,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>1,858,000</u></b>	<b><u>1,973,000</u></b>	<b><u>1,763,000</u></b>
A01151 Total Basic Pay of Other Staff	15	15	<u>1,858,000</u>	<u>1,973,000</u>	<u>1,735,000</u>
A097-M Assistant (BPS-14)	3	3	577,000		439,000
S078-M Senior Clerk (BPS-09)	5	5	602,000		609,000
D003-M Daftri (BPS-02)	1	1	124,000		127,000
C112-M Chowkidar (BPS-01)	1	1	64,000		66,000
M019-M Mali (BPS-01)	1	1	64,000		59,000
N006-M Naib Qasid (BPS-01)	3	3	308,000		314,000
S311-M Sanitary Worker (BPS-01)	1	1	119,000		121,000
A01152 Personal pay					28,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,324,000</u></b>	<b><u>3,787,000</u></b>	<b><u>3,977,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,303,000</u></b>	<b><u>3,747,000</u></b>	<b><u>3,956,000</u></b>
A01202 House Rent Allowance			550,000	450,000	550,000
A01203 Conveyance Allowance			270,000	434,000	500,000
A01207 Washing Allowance			1,000	1,000	1,000
A0120D Integrated Allowance			22,000	22,000	22,000
A0120X Ad - hoc Allowance - 2010			1,047,000	1,047,000	1,101,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0154</b>	<b>OTHER GENERAL SERVICES</b>				
<b>015403</b>	<b>CENTRALIZED PRINTING AND PUBLISHING</b>				
<b>LQ4279</b>	<b>Controller Printing and Stationery</b>				
A01216	Qualification Allowance		6,000	10,000	6,000
A01217	Medical Allowance		372,000	342,000	363,000
A0121A	Adhoc Relief Allowance 2011		335,000	335,000	340,000
A0121M	Adhoc Relief Allowance - 2012		692,000	726,000	710,000
A0121T	Adhoc Relief Allowance 2013			372,000	355,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01270	Others		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
027	Personal Allowance		2,000	2,000	2,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>21,000</u></b>	<b><u>40,000</u></b>	<b><u>21,000</u></b>
A01273	Honoraria		<u>10,000</u>	<u>40,000</u>	<u>10,000</u>
000	Honoraria		10,000	40,000	10,000
A01274	Medical Charges		10,000		10,000
A01278	Leave Salary		1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>908,000</u></b>	<b><u>732,000</u></b>	<b><u>969,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>128,000</u></b>	<b><u>93,000</u></b>	<b><u>141,000</u></b>
A03201	Postage and Telegraph		3,000	3,000	4,000
A03202	Telephone and Trunk Call		125,000	90,000	137,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>40,000</u></b>	<b><u>8,000</u></b>	<b><u>44,000</u></b>
A03303	Electricity		<u>30,000</u>		<u>33,000</u>
001	Electricity		30,000		33,000
A03304	Hot and Cold Weather Charges		10,000	8,000	11,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>5,000</u></b>	<b><u>8,000</u></b>	<b><u>1,000</u></b>
A03407	Rates and Taxes		5,000	8,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>495,000</u></b>	<b><u>404,000</u></b>	<b><u>520,000</u></b>
A03805	Travelling Allowance		20,000		20,000
A03807	P.O.L Charges		475,000	404,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0154 OTHER GENERAL SERVICES</b>					
<b>015403 CENTRALIZED PRINTING AND PUBLISHING</b>					
<b>LQ4279 Controller Printing and Stationery</b>					
<b>A039 TOTAL GENERAL</b>			<u>240,000</u>	<u>219,000</u>	<u>263,000</u>
A03901 Stationery			23,000	10,000	25,000
A03902 Printing and Publication			<u>5,000</u>		<u>5,000</u>
001 Printing and Publications			5,000		5,000
A03905 Newspapers Periodicals and Books			<u>22,000</u>	<u>9,000</u>	<u>24,000</u>
001 News Papers, Periodicals & Books			22,000	9,000	24,000
A03906 Uniforms and Protective Clothing			5,000	4,000	6,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>135,000</u>	<u>110,000</u>
001 Advertising & Publicity			100,000	135,000	110,000
A03918 Exhibitions, Fairs & Other National Celebrations			3,000		3,000
A03919 Payments to Others for Service Rendered			20,000	8,000	22,000
A03942 Cost of Other Stores			<u>47,000</u>	<u>40,000</u>	<u>51,000</u>
001 Cost of Other Stores			47,000	40,000	51,000
A03970 Others			<u>15,000</u>	<u>13,000</u>	<u>17,000</u>
001 Others			15,000	13,000	17,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>1,000</u>
<b>A041 TOTAL PENSION</b>					<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>100,000</u>	<u>103,000</u>	<u>110,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>73,000</u>	<u>92,000</u>	<u>82,000</u>
A13001 Transport			73,000	92,000	82,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>17,000</u>	<u>7,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			17,000	7,000	17,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>4,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	4,000	11,000

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**STATIONERY AND PRINTING**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014    2014-2015	2013-2014	2013-2014	2014-2015

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		Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>			
<b>015</b>	<b>GENERAL SERVICES</b>			
<b>0154</b>	<b>OTHER GENERAL SERVICES</b>			
<b>015403</b>	<b>CENTRALIZED PRINTING AND PUBLISHING</b>			
<b>LQ4279</b>	<b>Controller Printing and Stationery</b>			
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	<b>Controller Printing and Stationery</b>	<b>8,439,000</b>	<b>8,444,000</b>	<b>9,248,000</b>

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**015403 CENTRALIZED PRINTING AND PUBLISHING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0154</b>	<b>OTHER GENERAL SERVICES</b>				
<b>015403</b>	<b>CENTRALIZED PRINTING AND PUBLISHING</b>				
<b>LQ4280</b>	<b>Purchase of Stationery Stores</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>70,000,000</b></u>	<u><b>36,100,000</b></u>	<u><b>80,000,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>70,000,000</b></u>	<u><b>36,100,000</b></u>	<u><b>80,000,000</b></u>
A03942	Cost of Other Stores		<u>70,000,000</u>	<u>36,100,000</u>	<u>80,000,000</u>
001	Cost of Other Stores		70,000,000	36,100,000	80,000,000
	<b>Purchase of Stationery Stores</b>		<b>70,000,000</b>	<b>36,100,000</b>	<b>80,000,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0154</b>	<b>OTHER GENERAL SERVICES</b>				
<b>015403</b>	<b>CENTRALIZED PRINTING AND PUBLISHING</b>				
<b>LQ4281</b>	<b>Purchase of Plain Paper used with Stamps</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>6,005,000</b></u>	<u><b>7,100,000</b></u>	<u><b>6,600,000</b></u>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>5,000</b></u>		
A03806	Transportation of Goods		5,000		
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>6,000,000</b></u>	<u><b>7,100,000</b></u>	<u><b>6,600,000</b></u>
A03942	Cost of Other Stores		<u>6,000,000</u>	<u>7,100,000</u>	<u>6,600,000</u>
010	Cheque Books supplied from Central Stamps		6,000,000	7,100,000	6,600,000
	<b>Purchase of Plain Paper used with Stamps</b>		<b>6,005,000</b>	<b>7,100,000</b>	<b>6,600,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0154</b>	<b>OTHER GENERAL SERVICES</b>						
<b>015403</b>	<b>CENTRALIZED PRINTING AND PUBLISHING</b>						
<b>LQ4282</b>	<b>Government Press Lahore</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>60,326,000</b></u>	<u><b>59,252,000</b></u>	<u><b>63,978,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<u><b>230</b></u>	<u><b>230</b></u>	<u><b>31,216,000</b></u>	<u><b>28,767,000</b></u>	<u><b>31,400,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<u><b>10</b></u>	<u><b>10</b></u>	<u><b>3,007,000</b></u>	<u><b>2,942,000</b></u>	<u><b>3,111,000</b></u>
A01101	Total Basic Pay of Officers		<u>10</u>	<u>10</u>	<u>2,982,000</u>	<u>2,917,000</u>	<u>3,111,000</u>
S437-M	Suprintendent Government Press	(BPS-18)	1	1	429,000		447,000
A012-M	Accounts Officer	(BPS-17)	1	1	285,000		336,000
D312-M	Design Manager	(BPS-17)	1	1	343,000		336,000
S095-M	Senior Manager	(BPS-17)	1	1	357,000		372,000
M238-M	Manager	(BPS-16)	4	4	865,000		892,000
S282-M	Superintendent	(BPS-16)	2	2	703,000		728,000
A01105	Qualification Pay				25,000	25,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<u><b>220</b></u>	<u><b>220</b></u>	<u><b>28,209,000</b></u>	<u><b>25,825,000</b></u>	<u><b>28,289,000</b></u>
A01151	Total Basic Pay of Other Staff		<u>220</u>	<u>220</u>	<u>28,094,000</u>	<u>25,740,000</u>	<u>28,161,000</u>
A097-M	Assistant	(BPS-14)	4	4	874,000		903,000
A451-M	Assistant Commercial Accounts	(BPS-14)	1	1	107,000		107,000
E120-M	Estimate Costing Assistant	(BPS-14)	2	2	229,000		236,000
H024-M	Head Clerk	(BPS-14)	1	1	231,000		239,000
S248-M	Store Supervisor	(BPS-14)	1	1	123,000		129,000
H081-M	Hermes Operator	(BPS-12)	2	2	516,000		528,000
I001-M	Ibm Operator	(BPS-12)	5	5	1,293,000		1,131,000
O046-M	Overseer	(BPS-12)	1	1	219,000		243,000
G032-M	General Foreman	(BPS-10)	2	2	300,000		435,000
H050-M	Head Reader	(BPS-10)	1	1	215,000		220,000
A092-M	Artist	(BPS-09)	2	2	263,000		250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0154 OTHER GENERAL SERVICES</b>					
<b>015403 CENTRALIZED PRINTING AND PUBLISHING</b>					
<b>LQ4282 Government Press Lahore</b>					
H025-M Head Computer (BPS-09)	1	1	186,000		191,000
O068-M Offset Machineman (Solna) (BPS-09)	1	1	205,000		209,000
P001-M P.O.Reader (BPS-09)	2	2	409,000		413,000
R086-M Rotary Machineman (BPS-09)	6	6	1,215,000		1,238,000
S078-M Senior Clerk (BPS-09)	14	14	1,908,000		1,975,000
S298-M Supervisor Studio (BPS-09)	2	2	404,000		387,000
S300-M Supervisor Workshop (BPS-09)	1	1	218,000		214,000
H049-M Head Press Mechanic (BPS-08)	2	2	392,000		401,000
A459-M Assistant Offset Machine man(Solna) (BPS-07)	1	1	183,000		187,000
B032-M Binder Foreman (BPS-07)	2	2	251,000		152,000
C013-M Camera Operator (BPS-07)	1	1	172,000		76,000
C025-M Care-Taker (BPS-07)	1	1	83,000		87,000
C170-M Computer Grade-I (BPS-07)	4	4	720,000		567,000
G036-M General Store Keeper (BPS-07)	1	1	172,000		176,000
H032-M Head Electrician (BPS-07)	1	1	183,000		187,000
J019-M Junior Clerk (BPS-07)	7	7	567,000		584,000
M009-M Machineman Grade-I (BPS-07)	15	15	2,474,000		2,496,000
M075-M Mechanic Grade-II (BPS-07)	2	2	362,000		370,000
O015-M Offset Machineman (BPS-07)	1	1	187,000		187,000
O066-M Offset Machine man-I (BPS-07)	3	3	249,000		260,000
O067-M Offset Plate Maker (BPS-07)	3	3	249,000		260,000
P049-M Photo Lithographer (BPS-07)	2	2	174,000		179,000
P127-M Press Foreman (BPS-07)	1	1	75,000		176,000
R018-M Reader Grade-I (BPS-07)	2	2	310,000		354,000
S051-M Section Holder (BPS-07)	2	2	362,000		367,000
T111-M Type Storekeeper (BPS-07)	1	1	83,000		87,000
A240-M Assistant Press Foreman (BPS-06)	1	1	83,000		73,000
A364-M Assistant General Store Keeper (BPS-06)	1	1	73,000		73,000

**PC21029 (029)**  
**STATIONERY AND PRINTING**

**015403 CENTRALIZED PRINTING AND PUBLISHING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0154 OTHER GENERAL SERVICES</b>					
<b>015403 CENTRALIZED PRINTING AND PUBLISHING</b>					
<b>LQ4282 Government Press Lahore</b>					
C171-M Computer Grade-Ii (BPS-06)	2	2	152,000		255,000
C288-M Cutting Machineman (BPS-06)	4	4	318,000		331,000
D306-M Dye Cutting Machineman (BPS-06)	1	1	72,000		72,000
E124-M Envelop Machineman (BPS-06)	2	2	159,000		166,000
H022-M Head Carpenter (BPS-06)	1	1	166,000		170,000
K003-M Katib (BPS-06)	1	1	70,000		72,000
K004-M Katib Grade-I (BPS-06)	2	2	347,000		247,000
M010-M Machineman Grade-Ii (BPS-06)	9	9	1,254,000		1,189,000
M169-M Motor Driver (BPS-06)	1	1	183,000		187,000
R019-M Reader Grade-Ii (BPS-06)	1	1	170,000		130,000
R088-M Rulling Machine Man (BPS-06)	3	3	322,000		312,000
S227-M Sticking Machineman (BPS-06)	3	3	237,000		249,000
T103-M Turner (BPS-06)	1	1	80,000		83,000
A257-M Assistant Rolling Machine man (BPS-05)	1	1	148,000		70,000
C201-M Copy Holder (BPS-05)	4	4	282,000		286,000
C202-M Copy Paster (BPS-05)	5	5	622,000		496,000
D183-M Drilling Machinemen (BPS-05)	1	1	147,000		151,000
E034-M Electrician (BPS-05)	3	3	480,000		480,000
M011-M Machineman Grade-Iii (BPS-05)	5	5	412,000		447,000
S232-M Stone Toucher (BPS-05)	1	1	91,000		95,000
T084-M Transferer (BPS-05)	1	1	73,000		67,000
B033-M Binder Grade-I (BPS-04)	23	23	2,214,000		2,201,000
S222-M Stereo Typer-I (BPS-04)	4	4	288,000		564,000
B033-M Binder Grade-I (BPS-03)	2	2	128,000		133,000
C358-M Counter (BPS-02)	1	1	84,000		86,000
D003-M Daftri (BPS-02)	2	2	256,000		262,000
E021-M Electric Coolie (BPS-02)	1	1	64,000		67,000
I016-M Inker (BPS-02)	10	10	727,000		735,000

**PC21029 (029)**  
**STATIONERY AND PRINTING**

**015403 CENTRALIZED PRINTING AND PUBLISHING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0154 OTHER GENERAL SERVICES</b>					
<b>015403 CENTRALIZED PRINTING AND PUBLISHING</b>					
<b>LQ4282 Government Press Lahore</b>					
S240-M Store Coolie (BPS-02)	3	3	270,000		275,000
C112-M Chowkidar (BPS-01)	1	1	62,000		58,000
C195-M Coolie (BPS-01)	3	3	261,000		268,000
C225-M Cycle Porter (BPS-01)	1	1	76,000		83,000
G025-M Gatekeeper (BPS-01)	1	1	117,000		119,000
G060-M Guard (BPS-01)	1	1	111,000		113,000
M019-M Mali (BPS-01)	1	1	121,000		122,000
N006-M Naib Qasid (BPS-01)	5	5	566,000		572,000
S311-M Sanitary Worker (BPS-01)	6	6	645,000		601,000
A01152 Personal pay			115,000	82,000	128,000
A01153 Special Pay				3,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>29,110,000</u></b>	<b><u>30,485,000</u></b>	<b><u>32,578,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>27,769,000</u></b>	<b><u>29,038,000</u></b>	<b><u>31,237,000</u></b>
A01202 House Rent Allowance			4,146,000	3,581,000	4,221,000
A01203 Conveyance Allowance			4,478,000	4,413,000	4,510,000
A01207 Washing Allowance			5,000	5,000	8,000
A0120D Integrated Allowance			43,000	45,000	48,000
A0120X Ad - hoc Allowance - 2010			7,276,000	7,389,000	7,343,000
A01217 Medical Allowance			2,855,000	2,485,000	2,880,000
A0121A Adhoc Relief Allowance 2011			2,480,000	2,465,000	2,509,000
A0121M Adhoc Relief Allowance - 2012			6,121,000	5,549,000	6,264,000
A0121T Adhoc Relief Allowance 2013				2,750,000	3,157,000
A01236 Deputation Allowance			52,000	19,000	
A01270 Others			<u>313,000</u>	<u>337,000</u>	<u>297,000</u>
027 Personal Allowance			237,000	337,000	297,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			76,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,341,000</u></b>	<b><u>1,447,000</u></b>	<b><u>1,341,000</u></b>
A01271 Overtime Allowance			1,215,000	1,215,000	1,215,000
A01273 Honoraria			<u>100,000</u>	<u>120,000</u>	<u>100,000</u>
000 Honoraria			100,000	120,000	100,000
A01274 Medical Charges			25,000	112,000	25,000

**PC21029 (029)**  
**STATIONERY AND PRINTING**

**015403 CENTRALIZED PRINTING AND PUBLISHING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0154 OTHER GENERAL SERVICES</b>					
<b>015403 CENTRALIZED PRINTING AND PUBLISHING</b>					
<b>LQ4282 Government Press Lahore</b>					
A01278 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>8,583,000</u></b>	<b><u>31,523,000</u></b>	<b><u>9,133,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>265,000</u></b>	<b><u>275,000</u></b>	<b><u>288,000</u></b>
A03201 Postage and Telegraph			30,000	25,000	33,000
A03202 Telephone and Trunk Call			235,000	250,000	255,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,722,000</u></b>	<b><u>2,305,000</u></b>	<b><u>2,945,000</u></b>
A03301 Gas			10,000		10,000
A03302 Water			125,000	106,000	125,000
A03303 Electricity			<u>2,487,000</u>	<u>2,114,000</u>	<u>2,700,000</u>
001 Electricity			2,487,000	2,114,000	2,700,000
A03304 Hot and Cold Weather Charges			100,000	85,000	110,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>5,000</u></b>		<b><u>5,000</u></b>
A03407 Rates and Taxes			5,000		5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>600,000</u></b>	<b><u>492,000</u></b>	<b><u>687,000</u></b>
A03805 Travelling Allowance			30,000	25,000	33,000
A03806 Transportation of Goods			15,000		16,000
A03807 P.O.L Charges			550,000	467,000	633,000
A03808 Conveyance Charges			5,000		5,000
<b>A039 TOTAL GENERAL</b>			<b><u>4,991,000</u></b>	<b><u>28,451,000</u></b>	<b><u>5,208,000</u></b>
A03901 Stationery			35,000	40,000	38,000
A03902 Printing and Publication			<u>55,000</u>	<u>47,000</u>	<u>60,000</u>
001 Printing and Publications			55,000	47,000	60,000
A03905 Newspapers Periodicals and Books			<u>7,000</u>	<u>27,000</u>	<u>8,000</u>
001 News Papers, Periodicals & Books			7,000	27,000	8,000
A03906 Uniforms and Protective Clothing			15,000	13,000	17,000
A03907 Advertising & Publicity			<u>35,000</u>	<u>30,000</u>	<u>38,000</u>
001 Advertising & Publicity			35,000	30,000	38,000
A03917 Law Charges			6,000	5,000	6,000

**PC21029 (029)**  
**STATIONERY AND PRINTING**

**015403 CENTRALIZED PRINTING AND PUBLISHING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0154 OTHER GENERAL SERVICES</b>					
<b>015403 CENTRALIZED PRINTING AND PUBLISHING</b>					
<b>LQ4282 Government Press Lahore</b>					
A03918 Exhibitions, Fairs & Other National Celebrations			3,000		3,000
A03919 Payments to Others for Service Rendered			2,000,000	25,379,000	2,200,000
A03942 Cost of Other Stores			<u>2,800,000</u>	<u>2,880,000</u>	<u>2,800,000</u>
001 Cost of Other Stores			2,800,000	2,880,000	2,800,000
A03970 Others			<u>35,000</u>	<u>30,000</u>	<u>38,000</u>
001 Others			35,000	30,000	38,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>800,000</b></u>	<u><b>200,000</b></u>	<u><b>800,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>800,000</b></u>	<u><b>200,000</b></u>	<u><b>800,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>200,000</u>	<u>800,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			800,000	200,000	800,000
<b>A06 TOTAL TRANSFERS</b>			<u><b>510,000</b></u>	<u><b>433,000</b></u>	<u><b>561,000</b></u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>10,000</b></u>	<u><b>8,000</b></u>	<u><b>11,000</b></u>
A06301 Entertainments & Gifts			<u>10,000</u>	<u>8,000</u>	<u>11,000</u>
001 Entertainment & Gifts			10,000	8,000	11,000
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>			<u><b>500,000</b></u>	<u><b>425,000</b></u>	<u><b>550,000</b></u>
A06402 Contribution/transfer to reserve fund			500,000	425,000	550,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,172,000</b></u>	<u><b>1,683,000</b></u>	<u><b>1,289,000</b></u>



**PC21029 (029)**  
**STATIONERY AND PRINTING**

**015403 CENTRALIZED PRINTING AND PUBLISHING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0154 OTHER GENERAL SERVICES</b>					
<b>015403 CENTRALIZED PRINTING AND PUBLISHING</b>					
<b>LQ4282 Government Press Lahore</b>					
<b>A130 TOTAL TRANSPORT</b>			<b><u>15,000</u></b>		<b><u>16,000</u></b>
A13001 Transport			15,000		16,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>1,150,000</u></b>	<b><u>1,677,000</u></b>	<b><u>1,265,000</u></b>
A13101 Machinery and Equipment			1,150,000	1,677,000	1,265,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>7,000</u></b>	<b><u>6,000</u></b>	<b><u>8,000</u></b>
A13201 Furniture and Fixture			7,000	6,000	8,000
<b>Government Press Lahore</b>			<b>71,391,000</b>	<b>93,091,000</b>	<b>75,762,000</b>

2265

**PC21030 (030)**  
**SUBSIDIES**  
**BUDGET ESTIMATES 2014-2015**

	<b>POSTS 2014-2015</b>	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL		36,000,000,000	7,173,740,000		22,785,000,000	22,785,000,000
<b>TOTAL</b>		<b>36,000,000,000</b>	<b>7,173,740,000</b>		<b>22,785,000,000</b>	<b>22,785,000,000</b>

2266

PC21030 (030)  
SUBSIDIES

	Rs	
Charged:		0
Voted:		<u>22,785,000,000</u>
Total:		<u>22,785,000,000</u>

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HEAD OF DEPARTMENT

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	BUDGET ESTIMATES 2013-2014	REVISED ESTIMATES 2013-2014	BUDGET ESTIMATES 2014-2015
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
042602 SUBSIDY	36,000,000,000	7,173,740,000	22,785,000,000
<b>TOTAL</b>	<b>36,000,000,000</b>	<b>7,173,740,000</b>	<b>22,785,000,000</b>

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**PC21030 (030)  
SUBSIDIES**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
LQ4283	WHEAT	36,000,000,000	7,173,740,000	22,785,000,000
<b>TOTAL</b>		<b>36,000,000,000</b>	<b>7,173,740,000</b>	<b>22,785,000,000</b>

**PC21030 (030)  
SUBSIDIES**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>36,000,000,000</u>	<u>7,173,740,000</u>	<u>22,785,000,000</u>
A051	SUBSIDIES	<u>36,000,000,000</u>	<u>7,173,740,000</u>	<u>22,785,000,000</u>
A05101	Wheat	36,000,000,000	7,173,740,000	22,785,000,000
<b>NET TOTAL</b>		<b>36,000,000,000</b>	<b>7,173,740,000</b>	<b>22,785,000,000</b>

**PC21030 (030)  
SUBSIDIES**

**042602 SUBSIDY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042602 SUBSIDY</b>					
<b>LQ4283 Wheat</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>36,000,000,000</u></b>	<b><u>7,173,740,000</u></b>	<b><u>22,785,000,000</u></b>
<b>A051 TOTAL SUBSIDIES</b>			<b><u>36,000,000,000</u></b>	<b><u>7,173,740,000</u></b>	<b><u>22,785,000,000</u></b>
A05101 Wheat			<u>36,000,000,000</u>	<u>7,173,740,000</u>	<u>22,785,000,000</u>
001 Subsidy on Wheat			28,000,000,000	5,000,000,000	10,000,000,000
004 Subsidy on Public Transport			3,000,000,000	369,240,000	2,785,000,000
011 Ramzan Package			5,000,000,000	1,804,500,000	5,000,000,000
014 Subsidy on Agricultural Inputs					5,000,000,000
<b>Wheat</b>			<b>36,000,000,000</b>	<b>7,173,740,000</b>	<b>22,785,000,000</b>

2271

**PC21031 (031)  
MISCELLANEOUS  
BUDGET ESTIMATES 2014-2015**

	<b>POSTS 2014-2015</b>	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	12,497	248,762,688,000	252,510,142,000	4,068,199,000	266,301,490,000	270,369,689,000
<b>TOTAL</b>	<b>12,497</b>	<b>248,762,688,000</b>	<b>252,510,142,000</b>	<b>4,068,199,000</b>	<b>266,301,490,000</b>	<b>270,369,689,000</b>

**PC21031 (031)  
MISCELLANEOUS**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>270,369,689,000</b>
<b>Total:</b>	<b>270,369,689,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>	
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	
<b>SUMMARY</b>				
<b>FUNCTIONAL</b>				
011110	GENERAL COMMISSION AND ENQUIRIES	9,437,000	8,812,000	10,728,000
011250	OTHERS	43,000,000	40,300,000	42,000,000
014102	TO DISTRICT GOVERNMENTS	214,800,000,000	215,665,391,000	236,280,000,000
014103	TO TMAS (TEHSIL TOWN AND UNIONS)	23,000,000,000	20,420,809,000	23,000,000,000
014106	CANTONMENT BOARD	1,200,000,000	1,373,958,000	1,200,000,000
014110	OTHERS	5,080,027,000	8,449,749,000	548,337,000
015201	PLANNING	33,793,000	34,394,000	37,204,000
019120	OTHERS	292,000	292,000	314,000
034120	OTHERS (OTHER PLACES OF DETENTION & COR)	200,000	170,000	220,000
036101	SECRETARIAT	3,144,913,000	2,595,624,000	3,180,389,000
042601	ADMINISTRATION	63,613,000	101,221,000	80,408,000
044105	ADMINISTRATION		84,200,000	
045205	GRANTS LOANS SUBSIDIES FOR CONSTRUCTION		2,424,934,000	
061101	ADMINISTRATION		54,211,000	
062202	RURAL WORKS PROGRAMME	586,680,000	472,708,000	4,558,057,000
084105	RELIGIOUS & OTHER CHARITABLE INSTITUTION	170,122,000	151,445,000	198,642,000
097120	OTHERS	22,727,000	22,698,000	24,179,000



**PC21031 (031)  
MISCELLANEOUS**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>270,369,689,000</b>
<b>Total:</b>	<b>270,369,689,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
107102 REHABILITATION AND RESETTLEMENT	30,100,000	23,816,000	30,101,000
107104 ADMINISTRATION	58,867,000	57,236,000	64,832,000
108101 SOCIAL WELFARE MEASURES	518,917,000	528,174,000	1,114,278,000
<b>TOTAL</b>	<b>248,762,688,000</b>	<b>252,510,142,000</b>	<b>270,369,689,000</b>

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**PC21031 (031)  
MISCELLANEOUS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2013-2014	2014-2015
		Rs	Rs	Rs
LQ4619	PUNJAB FOOD AUTHORITY	63,613,000	101,221,000	80,408,000
LQ4785	PUNJAB METROBUS AUTHORITY		2,424,934,000	
LQ5036	D.G. WOMEN DEVELOPMENT PUNJAB	28,401,000	17,524,000	543,418,000
BO4006	GRANT TO CHOLISTAN DEVELOPMENT AUTHORITY BAHAWALPUR	136,076,000	157,180,000	138,197,000
DQ4007	MISCELLANEOUS EXPENDITURE ON TRIBES IN D.G.KHAN	225,000	225,000	247,000
GU4001	TRAINING INSTITUTE LALAMUSA	22,727,000	22,698,000	24,179,000
LQ4284	OFFICIAL LANGUAGE COMMITTEE	9,437,000	8,812,000	10,728,000
LQ4285	GOVERNMENT CONTRIBUTION TO GROUP INSURANCE OF EMPLOYEES	43,000,000	40,300,000	42,000,000
LQ4286	PLANNING AND DEVELOPMENT DEPARTMENT	33,793,000	34,394,000	37,204,000
LQ4287	STATE PRISONERS AND DETENUES	200,000	170,000	220,000
LQ4288	PROVINCIAL DIRECTORATE (LG&CD)	90,891,000	68,608,000	3,896,388,000
LQ4289	DISTRICT ESTABLISHMENT (LG&CD)	318,486,000	307,753,000	342,569,000
LQ4291	DIRECTORATE OF KATCHI ABADIS	35,695,000	30,039,000	39,099,000
LQ4295	DIRECTORATE OF SOCIAL WELFARE WOMEN DEVELOPMENT AND BAIT-UL-MAAL	58,867,000	57,236,000	64,832,000
LQ4296	SOCIAL SERVICES AND COMMUNITY DEPARTMENT	471,734,000	492,165,000	551,370,000
LQ4297	SETTLEMENT AND REHABILITATION ORGANIZATION	30,100,000	23,816,000	30,101,000
LQ4298	IMPLEMENTATION OF JINNAH ABADIES	5,921,000	5,535,000	6,584,000
LQ4299	HEADQUARTERS ESTABLISHMENT (ZAKAT & USHAR)	34,019,000	27,109,000	38,264,000
LQ4300	DISTRICT ESTABLISHMENT (ZAKAT & USHAR)	136,103,000	124,336,000	160,378,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2013-2014	2014-2015
		Rs	Rs	Rs
LQ4309	WALLED CITY OF LAHORE AUTHORITY	141,608,000	66,308,000	280,001,000
LQ4320	GRANT TO HEALTH & EDUCATION INSTITUTIONS	61,356,000	17,806,000	62,651,000
LQ4323	SECRETARY HUD		54,211,000	
LQ4339	GRANT TO ARMED SERVICES BOARD	5,000,000	4,250,000	5,000,000
LQ4341	DISTRICT GOVERNMENT	214,800,000,000	215,665,391,000	236,280,000,000
LQ4342	GRANT -IN-AID TO UNION ADMINISTRATION	6,000,000,000	4,909,177,000	6,000,000,000
LQ4385	GRANT-IN-AID TO TEHSIL MUNICIPAL ADMINISTRATION ( OCTROI SHARE)	17,000,000,000	15,511,632,000	17,000,000,000
LQ4427	PUNJAB ECONOMIC RESEARCH INSTITUTE LAHORE	35,084,000	31,740,000	39,865,000
LQ4428	PUNJAB QURAN BOARD	11,958,000	7,093,000	12,585,000
LQ4429	INFORMATION AND TECHNOLOGY BOARD	139,478,000	245,997,000	162,388,000
LQ4431	PUNAB PRIVATIZATION BOARD	20,330,000	18,143,000	25,256,000
LQ4432	SOCIETY FOR PREVENTION OF CRUELTY TO ANIMALS	20,014,000	16,833,000	24,118,000
LQ4434	PUNJAB SOCIAL SERVICES BOARD LAHORE	18,782,000	18,485,000	19,490,000
LQ4454	CANTONEMENT BOARD	1,200,000,000	1,373,958,000	1,200,000,000
LQ4509	RESCUE 1122 (PUNJAB EMERGENCY SERVICE)	3,144,913,000	2,595,624,000	3,180,389,000
LQ4534	RURAL DEVELOPMENT PROJECT BAHAWALPUR	46,162,000	26,763,000	44,602,000
LQ4761	GRANT IN AID	4,598,048,000	7,917,899,000	26,491,000
LQ5303	MINES AND MINERALS DEPARTMENT		84,200,000	

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<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
LQ5311	GUARANTEE OF ANNUAL INCOME FROM POST OFF	600,000	510,000	600,000
RQ4066	MISCELLANEOUS EXPENDITURE ON TRIBES IN RAJANPUR	67,000	67,000	67,000
<b>TOTAL</b>		<b>248,762,688,000</b>	<b>252,510,142,000</b>	<b>270,369,689,000</b>

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		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>3,948,186,000</u></b>	<b><u>3,301,693,000</u></b>	<b><u>4,068,199,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>1,809,575,000</u></b>	<b><u>1,301,727,000</u></b>	<b><u>1,692,473,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>386,764,000</u></b>	<b><u>324,207,000</u></b>	<b><u>431,236,000</u></b>
A01101	Basic Pay of Officers	177,958,000	150,024,000	287,662,000
A01102	Personal pay	228,000		228,000
A01103	Special Pay	6,000		7,000
A01105	Qualification Pay	510,000		110,000
A01106	Pay of contract staff	80,000,000		
A01150	Others	128,062,000	174,183,000	143,229,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>1,422,811,000</u></b>	<b><u>977,520,000</u></b>	<b><u>1,261,237,000</u></b>
A01151	Basic Pay of Other Staff	347,260,000	799,302,000	1,165,285,000
A01152	Personal pay	821,000		2,409,000
A01153	Special Pay	700,000		300,000
A01156	Pay of contract staff	11,931,000		
A01170	Others	1,062,099,000	178,218,000	93,243,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>2,138,611,000</u></b>	<b><u>1,999,966,000</u></b>	<b><u>2,375,726,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>2,050,153,000</u></b>	<b><u>1,952,128,000</u></b>	<b><u>2,285,184,000</u></b>
A01201	Senior Post Allowance	584,000	79,000	191,000
A01202	House Rent Allowance	260,985,000	195,902,000	268,437,000
A01203	Conveyance Allowance	352,460,000	284,719,000	365,712,000
A01204	Sumptuary Allowance	5,000	1,000	5,000
A01205	Dearness Allowance	45,000		75,000
A01207	Washing Allowance	11,000	16,000	212,000
A01208	Dress Allowance	132,636,000	100,348,000	134,278,000
A0120A	Special Message Allowance			687,000
A0120D	Integrated Allowance	6,300,000	5,568,000	6,363,000
A0120M	Car Allowance			1,666,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	520,000	2,504,000	747,000
A0120P	Adhoc Relief 2009	390,000		
A0120Q	Fixed Daily Allowance		231,500,000	4,209,000
A0120T	Education Allowance			800,000
A0120X	Ad - hoc Allowance - 2010	120,039,000	122,104,000	126,534,000
A01211	Hill Allowance	1,617,000	964,000	1,617,000
A01216	Qualification Allowance	141,000	126,000	325,000
A01217	Medical Allowance	181,233,000	146,534,000	187,857,000
A0121A	Adhoc Relief Allowance 2011	127,985,000	102,632,000	127,303,000
A0121M	Adhoc Relief Allowance - 2012	237,407,000	220,187,000	262,221,000

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		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A0121N	Personal Allowance			2,389,000
A0121T	Adhoc Relief Allowance 2013		95,862,000	144,799,000
A01224	Entertainment Allowance	1,095,000	156,000	1,100,000
A01225	Instructional Allowance	3,733,000	2,405,000	3,733,000
A01226	Computer Allowance	16,601,000	7,470,000	16,601,000
A01227	Project Allowance	800,000	650,000	800,000
A01228	Orderly Allowance	484,000	84,000	300,000
A01236	Deputation Allowance	3,072,000	2,014,000	2,870,000
A01238	Charge Allowance	72,000	72,000	72,000
A01239	Special Allowance			3,010,000
A01241	Utility allowance for electricity	194,000	144,000	300,000
A01243	Special travelling allowance	100,000	96,000	500,000
A01244	Adhoc Relief			3,022,000
A01250	Incentive Allowance	441,782,000	332,453,000	447,206,000
A01252	Non Practicing Allowance	3,596,000	1,408,000	3,596,000
A01262	Special Relief Allowance		653,000	
A01263	Research Allowance	265,000	205,000	300,000
A01264	Technical Allowance	72,000	72,000	80,000
A01269	Basic Science Allowance	120,000	120,000	120,000
A01270	Others	155,809,000	95,080,000	165,147,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>88,458,000</u></b>	<b><u>47,838,000</u></b>	<b><u>90,542,000</u></b>
A01271	Overtime Allowance	65,000	195,000	261,000
A01273	Honoraria	47,851,000	18,666,000	45,344,000
A01274	Medical Charges	16,097,000	6,189,000	14,595,000
A01277	Contingent Paid Staff	11,680,000	8,071,000	15,082,000
A01278	Leave Salary	12,645,000	14,713,000	14,135,000
A01289	Teaching Allowance	20,000	1,000	20,000
A01299	Others	100,000	3,000	1,105,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>849,949,000</u></b>	<b><u>829,231,000</u></b>	<b><u>997,557,000</u></b>
<b>A031</b>	<b>FEES</b>	<b><u>6,251,000</u></b>	<b><u>1,735,000</u></b>	<b><u>2,918,000</u></b>
A03101	Bank fees	10,000	1,000	110,000
A03102	Legal fees	6,241,000	1,734,000	2,808,000
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>49,091,000</u></b>	<b><u>40,209,000</u></b>	<b><u>49,686,000</u></b>
A03201	Postage and Telegraph	4,991,000	2,495,000	4,415,000
A03202	Telephone and Trunk Call	39,930,000	35,706,000	41,382,000
A03204	Electronic Communication	3,149,000	1,661,000	3,216,000
A03205	Courier and Pilot Service	921,000	347,000	566,000
A03270	Others	100,000		107,000

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		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A033</b>	<b>UTILITIES</b>	<b><u>89,411,000</u></b>	<b><u>66,134,000</u></b>	<b><u>91,043,000</u></b>
A03301	Gas	13,816,000	12,423,000	14,931,000
A03302	Water	3,064,000	1,393,000	2,881,000
A03303	Electricity	71,128,000	51,247,000	71,920,000
A03304	Hot and Cold Weather Charges	1,403,000	1,071,000	1,311,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>49,605,000</u></b>	<b><u>56,163,000</u></b>	<b><u>67,101,000</u></b>
A03402	Rent for Office Building	43,850,000	53,415,000	61,282,000
A03403	Rent for Residential Building	700,000		850,000
A03404	Rent for other building	150,000	1,000	260,000
A03407	Rates and Taxes	4,905,000	2,747,000	4,709,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>700,000</u></b>	<b><u>327,000</u></b>	<b><u>720,000</u></b>
A03602	Insurance	200,000		220,000
A03603	Registration	500,000	327,000	500,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>388,403,000</u></b>	<b><u>394,714,000</u></b>	<b><u>445,304,000</u></b>
A03801	Training - domestic	1,150,000	46,000	1,647,000
A03802	Training - international	127,000		142,000
A03805	Travelling Allowance	19,272,000	13,779,000	19,038,000
A03806	Transportation of Goods	1,594,000	667,000	1,148,000
A03807	P.O.L Charges	361,735,000	378,312,000	421,694,000
A03808	Conveyance Charges	235,000	113,000	264,000
A03809	CNG Charges (Govt)	1,030,000	809,000	1,064,000
A03820	Others	100,000	85,000	107,000
A03821	Training - domestic		850,000	
A03822	Training - international	3,000,000	53,000	
A03825	Travelling allowance	160,000		200,000
<b>A039</b>	<b>GENERAL</b>	<b><u>266,488,000</u></b>	<b><u>269,949,000</u></b>	<b><u>340,785,000</u></b>
A03901	Stationery	20,407,000	18,381,000	21,477,000
A03902	Printing and Publication	12,901,000	20,111,000	19,172,000
A03903	Conference/Seminars/Workshops/ Symposia	4,496,000	2,117,000	17,310,000
A03905	Newspapers Periodicals and Books	4,192,000	2,159,000	3,892,000
A03906	Uniforms and Protective Clothing	29,974,000	6,234,000	34,435,000
A03907	Advertising & Publicity	21,794,000	21,890,000	31,063,000
A03909	Tax refunds	27,000	277,000	30,000
A03913	Contribution & Subscription	43,250,000	40,301,000	42,264,000
A03914	Secret Service Expenditure	129,000	129,000	139,000

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		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03915	Payments to Govt. Deptt. for Service Rendered	57,000	6,000	62,000
A03917	Law Charges	4,978,000	2,849,000	29,191,000
A03918	Exhibitions, Fairs & Other National Celebrations	2,586,000	1,425,000	2,612,000
A03919	Payments to Others for Service Rendered	610,000	8,482,000	4,543,000
A03921	Unforeseen exp.for disaster preparedness & relief	3,000,000	2,661,000	3,350,000
A03924	Expenditure of Refugee,Security,Prisioners	200,000	170,000	220,000
A03927	Purchase of drug and medicines	8,976,000	28,014,000	10,786,000
A03931	Expen.on Foreign Expert assist.received frm abroad	106,000	2,000	119,000
A03936	Foreign/Inland Training Course Fee	105,000	206,000	116,000
A03942	Cost of Other Stores	35,629,000	49,618,000	39,603,000
A03947	HIV AID - Monitoring Research and Evaluation			358,000
A03950	HIV AID - Drugs and Medical Supplies	6,500,000	1,000	7,152,000
A03955	Computer Stationary	2,743,000	2,310,000	2,125,000
A03959	Stipend Incentives Awards And Allied Expenditure	500,000	425,000	535,000
A03970	Others	63,328,000	62,181,000	70,231,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>17,495,000</u></b>	<b><u>16,492,000</u></b>	<b><u>21,554,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>17,495,000</u></b>	<b><u>16,492,000</u></b>	<b><u>21,554,000</u></b>
A04101	Pension-Civil	4,500,000	8,012,000	7,144,000
A04105	Gratuities(e.g.gratuity when pension not mature)	300,000	2,400,000	330,000
A04110	Payment of Pension	12,595,000	5,801,000	13,595,000
A04114	Contribution of Ex-Local Fund Superannuation Encashment Of L.P.R			385,000
A04170	Others	100,000	279,000	100,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>243,779,670,000</u></b>	<b><u>248,146,099,000</u></b>	<b><u>265,051,315,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>243,779,670,000</u></b>	<b><u>248,146,099,000</u></b>	<b><u>265,051,315,000</u></b>
A05207	To Union Administration	6,000,000,000	4,909,177,000	6,000,000,000



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		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A05209	Share from Provincial Allocable to Distt Govt.	214,800,000,000	215,665,391,000	236,280,000,000
A05212	Spl Grants from Provincial Allocable Amounts (TMA)	17,000,000,000	15,511,632,000	17,000,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire	18,910,000	6,337,000	21,911,000
A05217	Share from Prov. Allocable Amount-Cantonment Board	1,200,000,000	1,373,958,000	1,200,000,000
A05270	To Others	4,760,760,000	10,679,604,000	4,549,404,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>14,877,000</u></b>	<b><u>10,851,000</u></b>	<b><u>16,249,000</u></b>
<b>A061</b>	<b>SCHOLARSHIP</b>	<b><u>10,992,000</u></b>	<b><u>7,277,000</u></b>	<b><u>11,614,000</u></b>
A06101	Merit	6,846,000	3,189,000	6,866,000
A06102	Others	88,000	30,000	88,000
A06103	Cash Awards	4,058,000	4,058,000	4,660,000
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>3,885,000</u></b>	<b><u>3,574,000</u></b>	<b><u>4,635,000</u></b>
A06301	Entertainments & Gifts	3,885,000	3,574,000	4,635,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>14,414,000</u></b>	<b><u>82,822,000</u></b>	<b><u>63,089,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>550,000</u></b>	<b><u>48,280,000</u></b>	<b><u>255,000</u></b>
A09201	Hardware	50,000	48,202,000	255,000
A09203	I.T. Equipment	500,000	78,000	
<b>A094</b>	<b>OTHER STORES AND STOCKS</b>	<b><u>852,000</u></b>	<b><u>723,000</u></b>	<b><u>912,000</u></b>
A09401	Medical stores	290,000	246,000	310,000
A09404	Medical And Laboratory Equipment	116,000	99,000	124,000
A09408	Generic Consumable	116,000	99,000	124,000
A09410	Life Saving Medical Supplies	110,000	93,000	118,000
A09413	Drapery Fabrics Clothing And Allied Material	110,000	93,000	118,000
A09470	Others	110,000	93,000	118,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>10,000,000</u></b>	<b><u>12,284,000</u></b>	<b><u>32,546,000</u></b>
A09501	Transport	10,000,000	12,284,000	32,546,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>2,260,000</u></b>	<b><u>20,092,000</u></b>	<b><u>21,145,000</u></b>
A09601	Plant and Machinery	2,260,000	20,092,000	20,620,000

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		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A09603	Signalling System			525,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>752,000</u></b>	<b><u>1,443,000</u></b>	<b><u>8,231,000</u></b>
A09701	Purchase of Furniture and Fixture	752,000	1,443,000	8,231,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>138,097,000</u></b>	<b><u>122,954,000</u></b>	<b><u>151,726,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>113,182,000</u></b>	<b><u>94,278,000</u></b>	<b><u>125,040,000</u></b>
A13001	Transport	113,182,000	94,278,000	125,040,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>15,630,000</u></b>	<b><u>12,897,000</u></b>	<b><u>16,706,000</u></b>
A13101	Machinery and Equipment	15,630,000	12,897,000	16,706,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>4,763,000</u></b>	<b><u>3,336,000</u></b>	<b><u>4,914,000</u></b>
A13201	Furniture and Fixture	4,763,000	3,336,000	4,914,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>2,766,000</u></b>	<b><u>11,130,000</u></b>	<b><u>3,253,000</u></b>
A13301	Office Buildings	500,000	302,000	835,000
A13302	Residential Buildings	100,000	72,000	110,000
A13303	Other Buildings	500,000	10,175,000	525,000
A13370	Others	1,666,000	581,000	1,783,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>1,736,000</u></b>	<b><u>1,299,000</u></b>	<b><u>1,788,000</u></b>
A13701	Hardware	1,625,000	1,269,000	1,671,000
A13703	I.T. Equipment	111,000	30,000	117,000
<b>A138</b>	<b>GENERAL</b>	<b><u>20,000</u></b>	<b><u>14,000</u></b>	<b><u>25,000</u></b>
A13801	Maintenance of Gardens	20,000	14,000	25,000
<b>NET TOTAL</b>		<b>248,762,688,000</b>	<b>252,510,142,000</b>	<b>270,369,689,000</b>

**PC21031 (031)  
MISCELLANEOUS  
SUMMARY OF SCALES FOR 2014-2015**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	827	20	497	1344	106,684,000
02	434	10	19	463	30,443,000
03	10			10	1,194,000
04	1463	5	177	1645	129,710,000
05	709		14	723	58,436,000
06	33		7	40	4,343,000
07	201	6	221	428	50,234,000
08	189		6	195	18,419,000
09	59		65	124	23,299,000
11	4915		239	5154	536,546,000
12	956		128	1084	127,993,000
13	6		15	21	3,904,000
14	292	6	116	414	72,668,000
15	5		3	8	1,412,000
16	136		58	194	43,932,000
17	253	6	211	470	154,336,000
18	89		38	127	56,034,000
19	9		25	34	21,322,000
20	6		2	8	5,348,000
(Special)	5	4	2	11	6,690,000
<b>TOTAL</b>	<b>10597</b>	<b>57</b>	<b>1843</b>	<b>12497</b>	<b>1,452,947,000</b>

**PC21031 (031)**  
**MISCELLANEOUS**

**011110 GENERAL COMMISSION AND ENQUIRIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011110 GENERAL COMMISSION AND ENQUIRIES</b>					
<b>LQ4284 Official Language Committee</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,304,000</u></b>	<b><u>8,584,000</u></b>	<b><u>9,594,000</u></b>
<b>A011 TOTAL PAY</b>	<b>30</b>	<b>30</b>	<b><u>4,125,000</u></b>	<b><u>3,890,000</u></b>	<b><u>4,400,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>7</b>	<b><u>1,375,000</u></b>	<b><u>1,620,000</u></b>	<b><u>1,923,000</u></b>
A01101 Total Basic Pay of Officers	6	7	<u>1,375,000</u>	<u>1,620,000</u>	<u>1,923,000</u>
I032-M Instructor (BPS-18)	1	1	477,000		555,000
E015-M Editor (BPS-17)	1	1	202,000		242,000
H058-M Head Translator (BPS-17)	1	1	202,000		243,000
A032-M Administrative Officer (BPS-16)	1	1	272,000		317,000
S123-M Senior Translator (BPS-16)	2	2	222,000		249,000
S216-M Stenographer (BPS-16)		1			317,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>24</b>	<b>23</b>	<b><u>2,750,000</u></b>	<b><u>2,270,000</u></b>	<b><u>2,477,000</u></b>
A01151 Total Basic Pay of Other Staff	24	23	<u>2,750,000</u>	<u>2,270,000</u>	<u>2,477,000</u>
S216-M Stenographer (BPS-15)	1		282,000		
A097-M Assistant (BPS-14)	2	2	465,000		353,000
S261-M Sub Editor (BPS-14)		1			100,000
S270-M Sub-Editor (BPS-14)	1		108,000		
C174-M Computer Operator (BPS-12)	1	1	82,000		87,000
U012-M Urdu Stenographer (BPS-12)	1	1	99,000		87,000
T129-M Translators (BPS-11)	6	6	527,000		558,000
S336-M Senior Clerk/Urdu Typist (BPS-09)	2	2	257,000		276,000
J019-M Junior Clerk (BPS-07)	1	1	68,000		72,000
S336-M Senior Clerk/Urdu Typist (BPS-07)	4	4	405,000		466,000
D003-M Daftri (BPS-02)	1	1	57,000		60,000
N006-M Naib Qasid (BPS-01)	4	4	400,000		418,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,179,000</u></b>	<b><u>4,694,000</u></b>	<b><u>5,194,000</u></b>

**PC21031 (031)**  
**MISCELLANEOUS**

**011110 GENERAL COMMISSION AND ENQUIRIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011110 GENERAL COMMISSION AND ENQUIRIES</b>					
<b>LQ4284 Official Language Committee</b>					
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,139,000</u></b>	<b><u>4,694,000</u></b>	<b><u>5,154,000</u></b>
A01202 House Rent Allowance			670,000	508,000	682,000
A01203 Conveyance Allowance			800,000	770,000	900,000
A0120D Integrated Allowance			15,000	14,000	18,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			520,000	436,000	500,000
A0120P Adhoc Relief 2009			390,000		
A0120X Ad - hoc Allowance - 2010			1,100,000	1,070,000	1,220,000
A01217 Medical Allowance			300,000	339,000	350,000
A0121A Adhoc Relief Allowance 2011				361,000	400,000
A0121M Adhoc Relief Allowance - 2012			150,000	713,000	600,000
A0121T Adhoc Relief Allowance 2013				353,000	440,000
A01226 Computer Allowance			9,000		9,000
A01270 Others			<u>185,000</u>	<u>130,000</u>	<u>35,000</u>
027 Personal Allowance			35,000		35,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			150,000	130,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>40,000</u></b>		<b><u>40,000</u></b>
A01273 Honoraria			<u>15,000</u>		<u>15,000</u>
000 Honoraria			15,000		15,000
A01274 Medical Charges			25,000		25,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>768,000</u></b>	<b><u>173,000</u></b>	<b><u>768,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>90,000</u></b>	<b><u>51,000</u></b>	<b><u>90,000</u></b>
A03201 Postage and Telegraph			30,000		30,000
A03202 Telephone and Trunk Call			60,000	51,000	60,000
<b>A033 TOTAL UTILITIES</b>			<b><u>12,000</u></b>	<b><u>8,000</u></b>	<b><u>12,000</u></b>
A03304 Hot and Cold Weather Charges			12,000	8,000	12,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03805 Travelling Allowance			1,000		1,000

**PC21031 (031)**  
**MISCELLANEOUS**

**011110 GENERAL COMMISSION AND ENQUIRIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011110 GENERAL COMMISSION AND ENQUIRIES</b>					
<b>LQ4284 Official Language Committee</b>					
<b>A039 TOTAL GENERAL</b>			<u>665,000</u>	<u>114,000</u>	<u>665,000</u>
A03901 Stationery			90,000	76,000	90,000
A03902 Printing and Publication			<u>500,000</u>		<u>500,000</u>
001 Printing and Publications			500,000		500,000
A03905 Newspapers Periodicals and Books			<u>20,000</u>	<u>17,000</u>	<u>20,000</u>
001 News Papers, Periodicals & Books			20,000	17,000	20,000
A03907 Advertising & Publicity			<u>30,000</u>		<u>30,000</u>
001 Advertising & Publicity			30,000		30,000
A03970 Others			<u>25,000</u>	<u>21,000</u>	<u>25,000</u>
001 Others			25,000	21,000	25,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>1,000</u>
<b>A041 TOTAL PENSION</b>					<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>300,000</u>		<u>300,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>300,000</u>		<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			300,000		300,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>65,000</u>	<u>55,000</u>	<u>65,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>40,000</u>	<u>34,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			40,000	34,000	40,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>25,000</u>	<u>21,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			25,000	21,000	25,000

**PC21031 (031)**  
**MISCELLANEOUS**

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**011110 GENERAL COMMISSION AND ENQUIRIES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011110</b>	<b>GENERAL COMMISSION AND ENQUIRIES</b>				
<b>LQ4284</b>	<b>Official Language Committee</b>				
<b>Official Language Committee</b>			<b>9,437,000</b>	<b>8,812,000</b>	<b>10,728,000</b>

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**PC21031 (031)**  
**MISCELLANEOUS**

**011250 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011250</b>	<b>OTHERS</b>				
<b>LQ4285</b>	<b>Government Contribution to Group Insurance of Employees</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>43,000,000</b></u>	<u><b>40,300,000</b></u>	<u><b>42,000,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>43,000,000</b></u>	<u><b>40,300,000</b></u>	<u><b>42,000,000</b></u>
A03913	Contribution & Subscription		43,000,000	40,300,000	42,000,000
	<b>Government Contribution to Group Insurance of Employees</b>		<b>43,000,000</b>	<b>40,300,000</b>	<b>42,000,000</b>



**PC21031 (031)**  
**MISCELLANEOUS**

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**014102 TO DISTRICT GOVERNMENTS**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>				
<b>LQ4341</b>	<b>District Government</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>214,800,000,000</u></b>	<b><u>215,665,391,000</u></b>	<b><u>236,280,000,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>214,800,000,000</u></b>	<b><u>215,665,391,000</u></b>	<b><u>236,280,000,000</u></b>
A05209	Share from Provincial Allocable to Distt Govt.		214,800,000,000	215,665,391,000	236,280,000,000
<b>District Government</b>			<b>214,800,000,000</b>	<b>215,665,391,000</b>	<b>236,280,000,000</b>

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**PC21031 (031)**  
**MISCELLANEOUS**

**014103 TO TMAS (TEHSIL TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL TOWN AND UNIONS)</b>				
<b>LQ4342</b>	<b>Grant -In-Aid to Union Administration</b>				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>6,000,000,000</u>	<u>4,909,177,000</u>	<u>6,000,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>6,000,000,000</u>	<u>4,909,177,000</u>	<u>6,000,000,000</u>
A05207	To Union Administration		6,000,000,000	4,909,177,000	6,000,000,000
<b>Grant -In-Aid to Union Administration</b>			<b>6,000,000,000</b>	<b>4,909,177,000</b>	<b>6,000,000,000</b>

**PC21031 (031)**  
**MISCELLANEOUS**

**014103 TO TMAS (TEHSIL TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL TOWN AND UNIONS)</b>				
<b>LQ4385</b>	<b>Grant-in-aid to Tehsil Municipal Administration ( Octroi Share)</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>17,000,000,000</u></b>	<b><u>15,511,632,000</u></b>	<b><u>17,000,000,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>17,000,000,000</u></b>	<b><u>15,511,632,000</u></b>	<b><u>17,000,000,000</u></b>
A05212	Spl Grants from Provincial Allocable Amounts (TMA)		17,000,000,000	15,511,632,000	17,000,000,000
	<b>Grant-in-aid to Tehsil Municipal Administration ( Octroi Share)</b>		<b>17,000,000,000</b>	<b>15,511,632,000</b>	<b>17,000,000,000</b>

**PC21031 (031)**  
**MISCELLANEOUS**

**014106 CANTONMENT BOARD**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014106</b>	<b>CANTONMENT BOARD</b>				
<b>LQ4454</b>	<b>Cantonement Board</b>				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,200,000,000</u>	<u>1,373,958,000</u>	<u>1,200,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,200,000,000</u>	<u>1,373,958,000</u>	<u>1,200,000,000</u>
A05217	Share from Prov. Allocable Amount-Cantonment Board		1,200,000,000	1,373,958,000	1,200,000,000
<b>Cantonement Board</b>			<b>1,200,000,000</b>	<b>1,373,958,000</b>	<b>1,200,000,000</b>

**PC21031 (031)**  
**MISCELLANEOUS**

**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>BO4006</b>	<b>Grant to Cholistan Development Authority Bahawalpur</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>105,103,000</u></b>	<b><u>88,063,000</u></b>	<b><u>105,856,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>58,540,000</u></b>	<b><u>47,874,000</u></b>	<b><u>56,175,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>15,204,000</u></b>	<b><u>14,000,000</u></b>	<b><u>13,707,000</u></b>
A01150	Others		<u>15,204,000</u>	<u>14,000,000</u>	<u>13,707,000</u>
002	Pay of Officers		15,204,000		13,707,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>43,336,000</u></b>	<b><u>33,874,000</u></b>	<b><u>42,468,000</u></b>
A01170	Others		<u>43,336,000</u>	<u>33,874,000</u>	<u>42,468,000</u>
002	Pay of Staff		43,336,000		42,468,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>46,563,000</u></b>	<b><u>40,189,000</u></b>	<b><u>49,681,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>41,019,000</u></b>	<b><u>37,637,000</u></b>	<b><u>44,129,000</u></b>
A01201	Senior Post Allowance		13,000	13,000	15,000
A01202	House Rent Allowance		9,040,000	6,700,000	8,385,000
A01203	Conveyance Allowance		7,384,000	7,000,000	7,500,000
A0120D	Integrated Allowance		27,000	27,000	27,000
A0120X	Ad - hoc Allowance - 2010		1,742,000	1,742,000	1,742,000
A01217	Medical Allowance		5,158,000	4,500,000	4,778,000
A0121A	Adhoc Relief Allowance 2011		4,121,000	4,121,000	3,817,000
A0121M	Adhoc Relief Allowance - 2012		9,804,000	9,804,000	9,418,000
A0121T	Adhoc Relief Allowance 2013				4,710,000
A01224	Entertainment Allowance		7,000	7,000	10,000
A01236	Deputation Allowance		607,000	607,000	607,000
A01270	Others		<u>3,116,000</u>	<u>3,116,000</u>	<u>3,120,000</u>
001	Others		600,000		600,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees		2,516,000		2,520,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>5,544,000</u></b>	<b><u>2,552,000</u></b>	<b><u>5,552,000</u></b>
A01274	Medical Charges		252,000	252,000	260,000
A01277	Contingent Paid Staff		5,292,000	2,300,000	5,292,000

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>BO4006</b>	<b>Grant to Cholistan Development Authority Bahawalpur</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>23,238,000</u></b>	<b><u>48,827,000</u></b>	<b><u>23,435,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>710,000</u></b>	<b><u>290,000</u></b>	<b><u>710,000</u></b>
A03201	Postage and Telegraph		150,000	60,000	150,000
A03202	Telephone and Trunk Call		560,000	230,000	560,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>2,550,000</u></b>	<b><u>3,120,000</u></b>	<b><u>2,420,000</u></b>
A03301	Gas		600,000	390,000	620,000
A03303	Electricity		<u>1,800,000</u>	<u>2,730,000</u>	<u>1,800,000</u>
001	Electricity		1,800,000		1,800,000
A03304	Hot and Cold Weather Charges		150,000		
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>720,000</u></b>	<b><u>150,000</u></b>	<b><u>930,000</u></b>
A03402	Rent for Office Building		70,000		80,000
A03404	Rent for other building				150,000
A03407	Rates and Taxes		650,000	150,000	700,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>15,825,000</u></b>	<b><u>24,288,000</u></b>	<b><u>15,880,000</u></b>
A03805	Travelling Allowance		3,500,000	2,529,000	3,550,000
A03806	Transportation of Goods		75,000	54,000	80,000
A03807	P.O.L Charges		12,000,000	21,675,000	12,000,000
A03809	CNG Charges (Govt)		250,000	30,000	250,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>3,433,000</u></b>	<b><u>20,979,000</u></b>	<b><u>3,495,000</u></b>
A03901	Stationery		800,000	578,000	825,000
A03902	Printing and Publication		<u>265,000</u>	<u>191,000</u>	<u>275,000</u>
001	Printing and Publications		265,000		275,000
A03905	Newspapers Periodicals and Books		<u>58,000</u>	<u>42,000</u>	<u>60,000</u>
001	News Papers, Periodicals & Books		58,000		60,000
A03906	Uniforms and Protective Clothing		30,000	21,000	30,000
A03907	Advertising & Publicity		<u>530,000</u>	<u>382,000</u>	<u>530,000</u>
001	Advertising & Publicity		530,000		530,000
A03917	Law Charges		70,000	51,000	75,000

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>BO4006</b>	<b>Grant to Cholistan Development Authority Bahawalpur</b>				
A03918	Exhibitions, Fairs & Other National Celebrations		120,000	87,000	120,000
A03927	Purchase of drug and medicines		600,000	13,933,000	620,000
A03970	Others		<u>960,000</u>	<u>5,694,000</u>	<u>960,000</u>
001	Others		960,000	5,694,000	960,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>5,000,000</u></b>	<b><u>5,000,000</u></b>	<b><u>6,001,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>5,000,000</u></b>	<b><u>5,000,000</u></b>	<b><u>6,001,000</u></b>
A04110	Payment of Pension Contribution of Ex-Local Fund		5,000,000	5,000,000	6,000,000
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>2,735,000</u></b>	<b><u>15,290,000</u></b>	<b><u>2,905,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>1,550,000</u></b>	<b><u>4,620,000</u></b>	<b><u>1,600,000</u></b>
A13001	Transport		1,550,000	4,620,000	1,600,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>100,000</u></b>	<b><u>72,000</u></b>	<b><u>125,000</u></b>
A13101	Machinery and Equipment		100,000	72,000	125,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>150,000</u></b>	<b><u>109,000</u></b>	<b><u>175,000</u></b>
A13201	Furniture and Fixture		150,000	109,000	175,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>900,000</u></b>	<b><u>10,464,000</u></b>	<b><u>960,000</u></b>
A13301	Office Buildings		<u>300,000</u>	<u>217,000</u>	<u>325,000</u>
001	Office Buildings		300,000		325,000
A13302	Residential Buildings		100,000	72,000	110,000
A13303	Other Buildings		<u>500,000</u>	<u>10,175,000</u>	<u>525,000</u>
001	Other Buildings		500,000		525,000

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>BO4006</b>	<b>Grant to Cholistan Development Authority Bahawalpur</b>				
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>11,000</u></b>	<b><u>20,000</u></b>
A13701	Hardware		15,000	11,000	20,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>20,000</u></b>	<b><u>14,000</u></b>	<b><u>25,000</u></b>
A13801	Maintenance of Gardens		20,000	14,000	25,000
<b>Grant to Cholistan Development Authority Bahawalpur</b>			<b>136,076,000</b>	<b>157,180,000</b>	<b>138,197,000</b>



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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014110 OTHERS</b>					
<b>LQ4298 Implementation of Jinnah Abadies</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,601,000</u></b>	<b><u>5,519,000</u></b>	<b><u>6,263,000</u></b>
<b>A011 TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>2,714,000</u></b>	<b><u>2,598,000</u></b>	<b><u>2,857,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>555,000</u></b>	<b><u>557,000</u></b>	<b><u>579,000</u></b>
A01101 Total Basic Pay of Officers	2	2	<u>555,000</u>	<u>557,000</u>	<u>579,000</u>
C176-M Computer Programmer (BPS-17)	1	1	228,000		243,000
S282-M Superintendent (BPS-16)	1	1	327,000		336,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>18</b>	<b><u>2,159,000</u></b>	<b><u>2,041,000</u></b>	<b><u>2,278,000</u></b>
A01151 Total Basic Pay of Other Staff	18	18	<u>2,159,000</u>	<u>2,041,000</u>	<u>2,278,000</u>
A097-M Assistant (BPS-14)	3	3	709,000		753,000
C233-M Computer Operator (BPS-12)	1	1	117,000		123,000
J019-M Junior Clerk (BPS-07)	5	5	478,000		508,000
D186-M Driver (BPS-04)	2	2	254,000		267,000
N006-M Naib Qasid (BPS-01)	7	7	601,000		627,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,887,000</u></b>	<b><u>2,921,000</u></b>	<b><u>3,406,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,847,000</u></b>	<b><u>2,871,000</u></b>	<b><u>3,366,000</u></b>
A01202 House Rent Allowance			435,000	376,000	409,000
A01203 Conveyance Allowance			549,000	501,000	549,000
A0120D Integrated Allowance			18,000	18,000	18,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat					247,000
A0120X Ad - hoc Allowance - 2010			770,000	708,000	770,000
A01217 Medical Allowance			261,000	236,000	261,000
A0121A Adhoc Relief Allowance 2011			241,000	219,000	241,000
A0121M Adhoc Relief Allowance - 2012			545,000	520,000	562,000
A0121T Adhoc Relief Allowance 2013				260,000	281,000
A01226 Computer Allowance			23,000	23,000	23,000
A01270 Others			<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
001 Others			5,000		5,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				10,000	

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>LQ4298</b>	<b>Implementation of Jinnah Abadies</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>40,000</u></b>	<b><u>50,000</u></b>	<b><u>40,000</u></b>
A01271	Overtime Allowance		30,000	50,000	30,000
A01274	Medical Charges		10,000		10,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>20,000</u></b>	<b><u>16,000</u></b>	<b><u>20,000</u></b>
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>20,000</u></b>	<b><u>16,000</u></b>	<b><u>20,000</u></b>
A03901	Stationery		10,000	8,000	10,000
A03955	Computer Stationary		10,000	8,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>300,000</u></b>		<b><u>300,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>300,000</u></b>		<b><u>300,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>		<u>300,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		300,000		300,000
<b>Implementation of Jinnah Abadies</b>			<b>5,921,000</b>	<b>5,535,000</b>	<b>6,584,000</b>

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014110 OTHERS</b>					
<b>LQ4320 Grant to Health &amp; Education Institutions</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>43,490,000</u></b>	<b><u>8,800,000</u></b>	<b><u>43,490,000</u></b>
<b>A011 TOTAL PAY</b>			<b><u>21,146,000</u></b>	<b><u>592,000</u></b>	<b><u>21,146,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>8,669,000</u></b>		<b><u>8,669,000</u></b>
A01150 Others			<u>8,669,000</u>		<u>8,669,000</u>
002 Pay of Officers			8,669,000		8,669,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>12,477,000</u></b>	<b><u>592,000</u></b>	<b><u>12,477,000</u></b>
A01170 Others			<u>12,477,000</u>	<u>592,000</u>	<u>12,477,000</u>
002 Pay of Staff			12,477,000		12,477,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>22,344,000</u></b>	<b><u>8,208,000</u></b>	<b><u>22,344,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>21,544,000</u></b>	<b><u>7,708,000</u></b>	<b><u>21,544,000</u></b>
A01270 Others			<u>21,544,000</u>	<u>7,708,000</u>	<u>21,544,000</u>
001 Others			21,544,000		21,544,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				7,708,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>800,000</u></b>	<b><u>500,000</u></b>	<b><u>800,000</u></b>
A01273 Honoraria			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
000 Honoraria			500,000	500,000	500,000
A01274 Medical Charges			100,000		100,000
A01278 Leave Salary			100,000		100,000
A01299 Others			<u>100,000</u>		<u>100,000</u>
001 Others			100,000		100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>14,490,000</u></b>	<b><u>6,975,000</u></b>	<b><u>15,548,000</u></b>
<b>A031 TOTAL FEES</b>			<b><u>391,000</u></b>	<b><u>101,000</u></b>	<b><u>418,000</u></b>
A03101 Bank fees			10,000	1,000	10,000
A03102 Legal fees			381,000	100,000	408,000
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>800,000</u></b>	<b><u>66,000</u></b>	<b><u>856,000</u></b>

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>LQ4320</b>	<b>Grant to Health &amp; Education Institutions</b>				
A03201	Postage and Telegraph		120,000	2,000	128,000
A03202	Telephone and Trunk Call		480,000	64,000	514,000
A03204	Electronic Communication		100,000		107,000
A03270	Others		100,000		107,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,843,000</u></b>	<b><u>939,000</u></b>	<b><u>1,972,000</u></b>
A03301	Gas		500,000	225,000	535,000
A03302	Water		100,000	5,000	107,000
A03303	Electricity		<u>1,000,000</u>	<u>502,000</u>	<u>1,070,000</u>
001	Electricity		1,000,000	502,000	1,070,000
A03304	Hot and Cold Weather Charges		243,000	207,000	260,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>918,000</u></b>	<b><u>338,000</u></b>	<b><u>982,000</u></b>
A03402	Rent for Office Building		918,000	338,000	982,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>892,000</u></b>	<b><u>753,000</u></b>	<b><u>999,000</u></b>
A03805	Travelling Allowance		242,000	76,000	259,000
A03807	P.O.L Charges		550,000	592,000	633,000
A03820	Others		<u>100,000</u>	<u>85,000</u>	<u>107,000</u>
001	Others		100,000		107,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>9,646,000</u></b>	<b><u>4,778,000</u></b>	<b><u>10,321,000</u></b>
A03901	Stationery		254,000	215,000	272,000
A03902	Printing and Publication		<u>500,000</u>	<u>425,000</u>	<u>535,000</u>
001	Printing and Publications		500,000	425,000	535,000
A03903	Conference/Seminars/Workshops/ Symposia		243,000	207,000	260,000
A03905	Newspapers Periodicals and Books		<u>116,000</u>	<u>99,000</u>	<u>124,000</u>
001	News Papers, Periodicals & Books		116,000	99,000	124,000
A03907	Advertising & Publicity		<u>116,000</u>	<u>99,000</u>	<u>124,000</u>
001	Advertising & Publicity		116,000	99,000	124,000
A03913	Contribution & Subscription		200,000	1,000	214,000
A03918	Exhibitions, Fairs & Other National Celebrations		243,000	207,000	260,000
A03927	Purchase of drug and medicines		1,274,000		1,363,000

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>LQ4320</b>	<b>Grant to Health &amp; Education Institutions</b>				
A03942	Cost of Other Stores		<u>5,200,000</u>	<u>2,500,000</u>	<u>5,564,000</u>
001	Cost of Other Stores		5,200,000	2,500,000	5,564,000
A03959	Stipend Incentives Awards And Allied Expenditure		500,000	425,000	535,000
A03970	Others		<u>1,000,000</u>	<u>600,000</u>	<u>1,070,000</u>
001	Others		1,000,000	600,000	1,070,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				
					<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>				
					<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>				
			<u>244,000</u>	<u>206,000</u>	<u>261,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>				
			<u>244,000</u>	<u>206,000</u>	<u>261,000</u>
A06301	Entertainments & Gifts		<u>244,000</u>	<u>206,000</u>	<u>261,000</u>
001	Entertainment & Gifts		244,000	206,000	261,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				
			<u>852,000</u>	<u>723,000</u>	<u>912,000</u>
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>				
			<u>852,000</u>	<u>723,000</u>	<u>912,000</u>
A09401	Medical stores		290,000	246,000	310,000
A09404	Medical And Laboratory Equipment		116,000	99,000	124,000
A09408	Generic Consumable		116,000	99,000	124,000
A09410	Life Saving Medical Supplies		110,000	93,000	118,000
A09413	Drapery Fabrics Clothing And Allied Material		110,000	93,000	118,000
A09470	Others		110,000	93,000	118,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				
			<u>2,280,000</u>	<u>1,102,000</u>	<u>2,439,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				
			<u>254,000</u>	<u>215,000</u>	<u>272,000</u>
A13001	Transport		254,000	215,000	272,000

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>LQ4320</b>	<b>Grant to Health &amp; Education Institutions</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>180,000</u></b>	<b><u>153,000</u></b>	<b><u>192,000</u></b>
A13101	Machinery and Equipment		180,000	153,000	192,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>180,000</u></b>	<b><u>153,000</u></b>	<b><u>192,000</u></b>
A13201	Furniture and Fixture		180,000	153,000	192,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,666,000</u></b>	<b><u>581,000</u></b>	<b><u>1,783,000</u></b>
A13370	Others		<u>1,666,000</u>	<u>581,000</u>	<u>1,783,000</u>
001	Others		1,666,000		1,783,000
<b>Grant to Health &amp; Education Institutions</b>			<b>61,356,000</b>	<b>17,806,000</b>	<b>62,651,000</b>

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>LQ4339</b>	<b>Grant to Armed Services Board</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>5,000,000</b></u>	<u><b>4,250,000</b></u>	<u><b>5,000,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>5,000,000</b></u>	<u><b>4,250,000</b></u>	<u><b>5,000,000</b></u>
A05270	To Others		<u>5,000,000</u>	<u>4,250,000</u>	<u>5,000,000</u>
001	Others			4,250,000	
066	Grant to Punjab Armed Services Board		5,000,000		5,000,000
<b>Grant to Armed Services Board</b>			<b>5,000,000</b>	<b>4,250,000</b>	<b>5,000,000</b>

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014110 OTHERS</b>					
<b>LQ4427 Punjab Economic Research Institute Lahore</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>28,714,000</u></b>	<b><u>22,796,000</u></b>	<b><u>30,975,000</u></b>
<b>A011 TOTAL PAY</b>			<b><u>15,097,000</u></b>	<b><u>10,684,000</u></b>	<b><u>15,336,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>8,349,000</u></b>	<b><u>5,750,000</u></b>	<b><u>8,641,000</u></b>
A01150 Others			<u>8,349,000</u>	<u>5,750,000</u>	<u>8,641,000</u>
002 Pay of Officers			8,349,000		8,641,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>6,748,000</u></b>	<b><u>4,934,000</u></b>	<b><u>6,695,000</u></b>
A01170 Others			<u>6,748,000</u>	<u>4,934,000</u>	<u>6,695,000</u>
002 Pay of Staff			6,748,000		6,695,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>13,617,000</u></b>	<b><u>12,112,000</u></b>	<b><u>15,639,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>13,547,000</u></b>	<b><u>12,042,000</u></b>	<b><u>15,569,000</u></b>
A01202 House Rent Allowance			2,573,000	1,532,000	2,572,000
A01203 Conveyance Allowance			1,700,000	1,478,000	2,273,000
A0120X Ad - hoc Allowance - 2010			3,601,000	3,271,000	3,507,000
A01217 Medical Allowance			1,052,000	885,000	1,139,000
A0121A Adhoc Relief Allowance 2011			1,102,000	873,000	1,073,000
A0121M Adhoc Relief Allowance - 2012			2,949,000	2,568,000	2,913,000
A0121T Adhoc Relief Allowance 2013				949,000	1,498,000
A01226 Computer Allowance			36,000	12,000	36,000
A01238 Charge Allowance			72,000	72,000	72,000
A01263 Research Allowance			265,000	205,000	300,000
A01269 Basic Science Allowance			120,000	120,000	120,000
A01270 Others			<u>77,000</u>	<u>77,000</u>	<u>66,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			77,000	77,000	66,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
A01271 Overtime Allowance			5,000	5,000	5,000
A01273 Honoraria			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
000 Honoraria				25,000	25,000
001 Lady Doctor (part time) Rs. 10,000/- PM Fixed			25,000		
A01274 Medical Charges			40,000	40,000	40,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>LQ4427</b>	<b>Punjab Economic Research Institute Lahore</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,605,000</u></b>	<b><u>1,623,000</u></b>	<b><u>1,698,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>133,000</u></b>	<b><u>132,000</u></b>	<b><u>139,000</u></b>
A03201	Postage and Telegraph		8,000	7,000	9,000
A03202	Telephone and Trunk Call		125,000	125,000	130,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>431,000</u></b>	<b><u>606,000</u></b>	<b><u>471,000</u></b>
A03301	Gas		30,000	75,000	40,000
A03302	Water		25,000	36,000	30,000
A03303	Electricity		<u>375,000</u>	<u>494,000</u>	<u>400,000</u>
001	Electricity		375,000	494,000	400,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>760,000</u></b>	<b><u>646,000</u></b>	<b><u>800,000</u></b>
A03805	Travelling Allowance		160,000	136,000	180,000
A03807	P.O.L Charges		600,000	510,000	620,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>281,000</u></b>	<b><u>239,000</u></b>	<b><u>288,000</u></b>
A03901	Stationery		40,000	34,000	42,000
A03902	Printing and Publication		<u>40,000</u>	<u>34,000</u>	<u>42,000</u>
001	Printing and Publications		40,000	34,000	42,000
A03905	Newspapers Periodicals and Books		<u>75,000</u>	<u>64,000</u>	<u>75,000</u>
001	News Papers, Periodicals & Books		75,000	64,000	75,000
A03906	Uniforms and Protective Clothing		7,000	6,000	7,000
A03907	Advertising & Publicity		<u>12,000</u>	<u>10,000</u>	<u>15,000</u>
001	Advertising & Publicity		12,000	10,000	15,000
A03915	Payments to Govt. Deptt. for Service Rendered		<u>7,000</u>	<u>6,000</u>	<u>7,000</u>
001	Payments to Govt. Dept.		7,000	6,000	7,000
A03970	Others		<u>100,000</u>	<u>85,000</u>	<u>100,000</u>
001	Others		100,000	85,000	100,000

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>LQ4427</b>	<b>Punjab Economic Research Institute Lahore</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>4,500,000</b></u>	<u><b>7,096,000</b></u>	<u><b>6,902,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>4,500,000</b></u>	<u><b>7,096,000</b></u>	<u><b>6,902,000</b></u>
A04101	Pension-Civil		4,500,000	7,096,000	6,901,000
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>265,000</b></u>	<u><b>225,000</b></u>	<u><b>290,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>230,000</b></u>	<u><b>195,000</b></u>	<u><b>250,000</b></u>
A13001	Transport		230,000	195,000	250,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>27,000</b></u>	<u><b>23,000</b></u>	<u><b>30,000</b></u>
A13101	Machinery and Equipment		27,000	23,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>8,000</b></u>	<u><b>7,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixture		8,000	7,000	10,000
<b>Punjab Economic Research Institute Lahore</b>			<b>35,084,000</b>	<b>31,740,000</b>	<b>39,865,000</b>

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014110 OTHERS</b>					
<b>LQ4428 Punjab Quran Board</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,235,000</u></b>	<b><u>2,849,000</u></b>	<b><u>6,783,000</u></b>
<b>A011 TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>2,165,000</u></b>	<b><u>1,017,000</u></b>	<b><u>2,204,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>913,000</u></b>	<b><u>711,000</u></b>	<b><u>939,000</u></b>
A01101 Total Basic Pay of Officers	3	3	<u>913,000</u>	<u>711,000</u>	<u>939,000</u>
S045-M Secretary (BPS-18)	1	1	557,000		575,000
S053-M Section Officer (BPS-17)	1	1	201,000		200,000
A032-M Administrative Officer (BPS-16)	1	1	155,000		164,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>1,252,000</u></b>	<b><u>306,000</u></b>	<b><u>1,265,000</u></b>
A01151 Total Basic Pay of Other Staff	17	17	<u>1,252,000</u>	<u>306,000</u>	<u>1,265,000</u>
P037 Personal Assistant (BPS-15)	1		107,000		
P037-M Personal Assistant (BPS-15)		1			107,000
S216-M Stenographer (BPS-12)	1	1	88,000		88,000
A097-M Assistant (BPS-11)	2	2	165,000		165,000
A334-M Accountant (BPS-11)	1	1	99,000		105,000
S078-M Senior Clerk (BPS-09)	1	1	78,000		78,000
J019-M Junior Clerk (BPS-07)	2	2	144,000		144,000
D011-M Dak Runner (BPS-04)	1	1	65,000		65,000
D186-M Driver (BPS-04)	2	2	139,000		142,000
C112-M Chowkidar (BPS-01)	1	1	66,000		68,000
M019-M Mali (BPS-01)	1	1	59,000		59,000
N006-M Naib Qasid (BPS-01)	3	3	176,000		176,000
S311-M Sanitary Worker (BPS-01)	1	1	66,000		68,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,070,000</u></b>	<b><u>1,832,000</u></b>	<b><u>4,579,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,070,000</u></b>	<b><u>1,266,000</u></b>	<b><u>3,278,000</u></b>
A01202 House Rent Allowance			482,000	174,000	482,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014110 OTHERS</b>					
<b>LQ4428 Punjab Quran Board</b>					
A01203 Conveyance Allowance			534,000	154,000	534,000
A01207 Washing Allowance			4,000	1,000	4,000
A0120D Integrated Allowance			22,000	7,000	22,000
A0120X Ad - hoc Allowance - 2010			608,000	266,000	608,000
A01216 Qualification Allowance			80,000	60,000	60,000
A01217 Medical Allowance			278,000	103,000	278,000
A0121A Adhoc Relief Allowance 2011			185,000	82,000	185,000
A0121M Adhoc Relief Allowance - 2012			432,000	121,000	440,000
A0121T Adhoc Relief Allowance 2013				102,000	220,000
A01270 Others			<u>445,000</u>	<u>196,000</u>	<u>445,000</u>
001 Others				196,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			445,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,000,000</u></b>	<b><u>566,000</u></b>	<b><u>1,301,000</u></b>
A01271 Overtime Allowance					1,000
A01273 Honoraria			<u>1,000,000</u>	<u>495,000</u>	<u>1,000,000</u>
000 Honoraria			1,000,000	495,000	1,000,000
A01277 Contingent Paid Staff				71,000	300,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>5,407,000</u></b>	<b><u>3,896,000</u></b>	<b><u>5,365,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>400,000</u></b>	<b><u>98,000</u></b>	<b><u>349,000</u></b>
A03201 Postage and Telegraph			100,000	9,000	50,000
A03202 Telephone and Trunk Call			300,000	89,000	299,000
<b>A033 TOTAL UTILITIES</b>			<b><u>850,000</u></b>	<b><u>647,000</u></b>	<b><u>610,000</u></b>
A03301 Gas			100,000	50,000	100,000
A03303 Electricity			<u>700,000</u>	<u>595,000</u>	<u>500,000</u>
001 Electricity			700,000	595,000	500,000
A03304 Hot and Cold Weather Charges			50,000	2,000	10,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>50,000</u></b>	<b><u>42,000</u></b>	<b><u>50,000</u></b>
A03407 Rates and Taxes			50,000	42,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014110 OTHERS</b>					
<b>LQ4428 Punjab Quran Board</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,332,000</u></b>	<b><u>887,000</u></b>	<b><u>1,165,000</u></b>
A03805 Travelling Allowance			100,000	15,000	50,000
A03806 Transportation of Goods			220,000	20,000	100,000
A03807 P.O.L Charges			1,000,000	850,000	1,000,000
A03808 Conveyance Charges			12,000	2,000	15,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,775,000</u></b>	<b><u>2,222,000</u></b>	<b><u>3,191,000</u></b>
A03901 Stationery			350,000	51,000	100,000
A03902 Printing and Publication			<u>500,000</u>	<u>1,600,000</u>	<u>1,700,000</u>
001 Printing and Publications			500,000	1,600,000	1,700,000
A03903 Conference/Seminars/Workshops/ Symposia			500,000	50,000	200,000
A03905 Newspapers Periodicals and Books			<u>60,000</u>	<u>17,000</u>	<u>60,000</u>
001 News Papers, Periodicals & Books			60,000	17,000	60,000
A03906 Uniforms and Protective Clothing			35,000	2,000	35,000
A03907 Advertising & Publicity			<u>220,000</u>	<u>87,000</u>	<u>230,000</u>
001 Advertising & Publicity			220,000	87,000	230,000
A03917 Law Charges			50,000	20,000	55,000
A03918 Exhibitions, Fairs & Other National Celebrations			200,000	100,000	1,000
A03919 Payments to Others for Service Rendered			200,000	26,000	300,000
A03942 Cost of Other Stores			<u>220,000</u>	<u>165,000</u>	<u>230,000</u>
001 Cost of Other Stores			220,000	165,000	230,000
A03955 Computer Stationary			220,000	17,000	50,000
A03970 Others			<u>220,000</u>	<u>87,000</u>	<u>230,000</u>
001 Others			220,000	87,000	230,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<b><u>101,000</u></b>

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>LQ4428</b>	<b>Punjab Quran Board</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				
					<u><b>101,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>100,000</u>
001	Fin. Assis. to the families of the persons who expires during service.				100,000
A05270	To Others				<u>1,000</u>
001	Others				1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>				
			<u><b>200,000</b></u>	<u><b>81,000</b></u>	<u><b>210,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>				
			<u><b>200,000</b></u>	<u><b>81,000</b></u>	<u><b>210,000</b></u>
A06301	Entertainments & Gifts				<u>210,000</u>
001	Entertainment & Gifts				210,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				
			<u><b>116,000</b></u>	<u><b>267,000</b></u>	<u><b>125,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				
			<u><b>55,000</b></u>	<u><b>247,000</b></u>	<u><b>60,000</b></u>
A13001	Transport				60,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				
			<u><b>33,000</b></u>	<u><b>10,000</b></u>	<u><b>35,000</b></u>
A13101	Machinery and Equipment				35,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				
			<u><b>28,000</b></u>	<u><b>10,000</b></u>	<u><b>30,000</b></u>
A13201	Furniture and Fixture				30,000
<b>Punjab Quran Board</b>			<b>11,958,000</b>	<b>7,093,000</b>	<b>12,585,000</b>

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014110 OTHERS</b>					
<b>LQ4429 Information and Technology Board</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>110,771,000</u></b>	<b><u>131,967,000</u></b>	<b><u>133,728,000</u></b>
<b>A011 TOTAL PAY</b>			<b><u>90,131,000</u></b>	<b><u>107,227,000</u></b>	<b><u>110,404,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>80,000,000</u></b>	<b><u>92,035,000</u></b>	<b><u>99,260,000</u></b>
A01106 Total Pay of contract staff			<u>80,000,000</u>		
001 Pay of Contract Staff			80,000,000		
A01150 Others				<u>92,035,000</u>	<u>99,260,000</u>
004 Pay of Contract Staff (Officers)					99,260,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>10,131,000</u></b>	<b><u>15,192,000</u></b>	<b><u>11,144,000</u></b>
A01156 Total Pay of contract staff			<u>10,131,000</u>		
A01170 Others				<u>15,192,000</u>	<u>11,144,000</u>
006 Pay of Contract Staff (Officials)					11,144,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>20,640,000</u></b>	<b><u>24,740,000</u></b>	<b><u>23,324,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>8,640,000</u></b>	<b><u>10,462,000</u></b>	<b><u>9,849,000</u></b>
A01217 Medical Allowance			8,640,000	10,462,000	9,849,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>12,000,000</u></b>	<b><u>14,278,000</u></b>	<b><u>13,475,000</u></b>
A01278 Leave Salary			12,000,000	14,278,000	13,475,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>26,457,000</u></b>	<b><u>45,694,000</u></b>	<b><u>26,429,000</u></b>
<b>A031 TOTAL FEES</b>			<b><u>360,000</u></b>	<b><u>306,000</u></b>	<b><u>400,000</u></b>
A03102 Legal fees			360,000	306,000	400,000
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>9,240,000</u></b>	<b><u>13,327,000</u></b>	<b><u>9,749,000</u></b>
A03201 Postage and Telegraph			11,000	5,000	5,000
A03202 Telephone and Trunk Call			9,000,000	13,200,000	9,500,000
A03204 Electronic Communication			144,000	50,000	154,000

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>014</b>	<b>TRANSFERS</b>					
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014110</b>	<b>OTHERS</b>					
<b>LQ4429</b>	<b>Information and Technology Board</b>					
A03205	Courier and Pilot Service			85,000	72,000	90,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>4,122,000</u></b>	<b><u>2,148,000</u></b>	<b><u>2,700,000</u></b>
A03301	Gas			6,000	3,000	
A03303	Electricity			<u>4,116,000</u>	<u>2,145,000</u>	<u>2,700,000</u>
001	Electricity			4,116,000	2,145,000	2,700,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>5,490,000</u></b>	<b><u>17,196,000</u></b>	<b><u>6,020,000</u></b>
A03402	Rent for Office Building			5,475,000	17,074,000	6,000,000
A03407	Rates and Taxes			15,000	122,000	20,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,935,000</u></b>	<b><u>6,734,000</u></b>	<b><u>5,135,000</u></b>
A03805	Travelling Allowance			600,000	710,000	700,000
A03806	Transportation of Goods			35,000	24,000	35,000
A03807	P.O.L Charges			4,300,000	6,000,000	4,400,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>2,310,000</u></b>	<b><u>5,983,000</u></b>	<b><u>2,425,000</u></b>
A03901	Stationery			600,000	514,000	650,000
A03902	Printing and Publication			<u>50,000</u>	<u>30,000</u>	<u>60,000</u>
001	Printing and Publications			50,000	30,000	60,000
A03903	Conference/Seminars/Workshops/ Symposia			500,000	350,000	500,000
A03905	Newspapers Periodicals and Books			<u>40,000</u>	<u>34,000</u>	<u>40,000</u>
001	News Papers, Periodicals & Books			40,000	34,000	40,000
A03907	Advertising & Publicity			<u>200,000</u>	<u>2,670,000</u>	<u>250,000</u>
001	Advertising & Publicity			200,000	2,670,000	250,000
A03917	Law Charges			80,000	68,000	85,000
A03919	Payments to Others for Service Rendered			100,000	1,685,000	100,000
A03955	Computer Stationary			500,000	428,000	500,000
A03970	Others			<u>240,000</u>	<u>204,000</u>	<u>240,000</u>
001	Others			240,000	204,000	240,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014110 OTHERS</b>					
<b>LQ4429 Information and Technology Board</b>					
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A06 TOTAL TRANSFERS</b>			<u><b>600,000</b></u>	<u><b>514,000</b></u>	<u><b>600,000</b></u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>600,000</b></u>	<u><b>514,000</b></u>	<u><b>600,000</b></u>
A06301 Entertainments & Gifts			<u>600,000</u>	<u>514,000</u>	<u>600,000</u>
001 Entertainment & Gifts			600,000	514,000	600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u><b>65,815,000</b></u>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>				<u><b>48,160,000</b></u>	
A09201 Hardware				48,160,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u><b>17,655,000</b></u>	
A09601 Plant and Machinery				17,655,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,650,000</b></u>	<u><b>2,007,000</b></u>	<u><b>1,630,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>800,000</b></u>	<u><b>1,580,000</b></u>	<u><b>850,000</b></u>
A13001 Transport			800,000	1,580,000	850,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>250,000</b></u>	<u><b>212,000</b></u>	<u><b>250,000</b></u>
A13101 Machinery and Equipment			250,000	212,000	250,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>100,000</b></u>	<u><b>65,000</b></u>	<u><b>130,000</b></u>
A13201 Furniture and Fixture			100,000	65,000	130,000

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**014110 OTHERS**


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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>LQ4429</b>	<b>Information and Technology Board</b>				
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>500,000</u></b>	<b><u>150,000</u></b>	<b><u>400,000</u></b>
A13701	Hardware		500,000	150,000	400,000
<b>Information and Technology Board</b>			<b>139,478,000</b>	<b>245,997,000</b>	<b>162,388,000</b>

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>014</b>	<b>TRANSFERS</b>					
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014110</b>	<b>OTHERS</b>					
<b>LQ4431</b>	<b>Punab Privatization Board</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>14,565,000</u></b>	<b><u>9,865,000</u></b>	<b><u>19,137,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>46</u></b>	<b><u>53</u></b>	<b><u>7,892,000</u></b>	<b><u>4,925,000</u></b>	<b><u>10,519,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>10</u></b>	<b><u>15</u></b>	<b><u>5,056,000</u></b>	<b><u>2,846,000</u></b>	<b><u>7,274,000</u></b>
A01101	Total Basic Pay of Officers	<u>10</u>	<u>15</u>	<u>5,056,000</u>		<u>7,274,000</u>
C321-M	Consultant (Special)		4			2,400,000
C055-M	Chairman (BPS-20)	1	1	815,000		815,000
S045-M	Secretary (BPS-19)	1	1	690,000		710,000
A012-M	Accounts Officer (BPS-18)	1		344,000		
D078-M	Deputy Secretary (BPS-18)	1	1	503,000		431,000
A012-M	Accounts Officer (BPS-17)		1			344,000
L061-M	Legal Advisor (BPS-17)	1	1	480,000		600,000
P158-M	Programmer (BPS-17)	1	1	200,000		200,000
S053-M	Section Officer (BPS-17)	2	3	1,200,000		1,024,000
T170-M	Town Planner (BPS-17)	1	1	480,000		600,000
P037-M	Personal Assistant (BPS-16)	1	1	344,000		150,000
A01150	Others				2,846,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>36</u></b>	<b><u>38</u></b>	<b><u>2,836,000</u></b>	<b><u>2,079,000</u></b>	<b><u>3,245,000</u></b>
A01151	Total Basic Pay of Other Staff	<u>36</u>	<u>38</u>	<u>2,836,000</u>		<u>3,245,000</u>
A097-M	Assistant (BPS-14)	3	4	301,000		547,000
N011-M	Naib Tehsildar (BPS-14)	1	1	100,000		100,000
S216-M	Stenographer (BPS-14)		3			371,000
S216-M	Stenographer (BPS-12)	4		423,000		
K002-M	Kanungo (BPS-09)	1	1	77,000		77,000
S078-M	Senior Clerk (BPS-09)		3			231,000
A011-M	Accounts Clerk (BPS-07)	2	2	148,000		152,000
J019-M	Junior Clerk (BPS-07)	6	5	508,000		455,000

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>014</b>	<b>TRANSFERS</b>					
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014110</b>	<b>OTHERS</b>					
<b>LQ4431</b>	<b>Punab Privatization Board</b>					
D186-M	Driver (BPS-04)	5	5	334,000		342,000
D011-M	Dak Runner (BPS-01)	1	1	59,000		59,000
N006-M	Naib Qasid (BPS-01)	10	10	629,000		648,000
S311-M	Sanitary Worker (BPS-01)	1	1	80,000		82,000
W018-M	Watchman (BPS-01)	2	2	177,000		181,000
A01170	Others				2,079,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,673,000</u></b>	<b><u>4,940,000</u></b>	<b><u>8,618,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,523,000</u></b>	<b><u>4,518,000</u></b>	<b><u>8,358,000</u></b>
A01201	Senior Post Allowance				11,000	
A01202	House Rent Allowance			1,162,000	662,000	1,323,000
A01203	Conveyance Allowance			1,027,000	620,000	1,208,000
A0120D	Integrated Allowance				50,000	
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				260,000	
A0120X	Ad - hoc Allowance - 2010			1,562,000	762,000	1,741,000
A01217	Medical Allowance			250,000	360,000	678,000
A0121A	Adhoc Relief Allowance 2011			503,000	232,000	483,000
A0121M	Adhoc Relief Allowance - 2012			1,118,000	552,000	1,212,000
A0121T	Adhoc Relief Allowance 2013				500,000	606,000
A01224	Entertainment Allowance			3,000	8,000	5,000
A01228	Orderly Allowance					10,000
A01236	Deputation Allowance			216,000	136,000	360,000
A01243	Special travelling allowance				96,000	
A01270	Others			<u>682,000</u>	<u>269,000</u>	<u>732,000</u>
037	30% Social Security Benefit in liue of Pension to the Contract Employees			682,000	269,000	732,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>150,000</u></b>	<b><u>422,000</u></b>	<b><u>260,000</u></b>
A01271	Overtime Allowance				90,000	90,000
A01274	Medical Charges			50,000	100,000	60,000
A01278	Leave Salary			100,000	232,000	110,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>5,520,000</u></b>	<b><u>7,139,000</u></b>	<b><u>5,728,000</u></b>

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014110 OTHERS</b>					
<b>LQ4431 Punab Privatization Board</b>					
<b>A031 TOTAL FEES</b>			<b><u>500,000</u></b>	<b><u>625,000</u></b>	<b><u>500,000</u></b>
A03102 Legal fees			500,000	625,000	500,000
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>335,000</u></b>	<b><u>315,000</u></b>	<b><u>333,000</u></b>
A03201 Postage and Telegraph			15,000	8,000	13,000
A03202 Telephone and Trunk Call			320,000	307,000	320,000
<b>A033 TOTAL UTILITIES</b>			<b><u>500,000</u></b>	<b><u>178,000</u></b>	<b><u>450,000</u></b>
A03301 Gas			100,000		100,000
A03302 Water			50,000		50,000
A03303 Electricity			<u>350,000</u>	<u>178,000</u>	<u>300,000</u>
001 Electricity			350,000	178,000	300,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,800,000</u></b>	<b><u>1,534,000</u></b>	<b><u>1,805,000</u></b>
A03402 Rent for Office Building			1,800,000	1,534,000	1,800,000
A03407 Rates and Taxes					5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,200,000</u></b>	<b><u>1,595,000</u></b>	<b><u>1,250,000</u></b>
A03805 Travelling Allowance			200,000	370,000	250,000
A03807 P.O.L Charges			1,000,000	1,225,000	1,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,185,000</u></b>	<b><u>2,892,000</u></b>	<b><u>1,390,000</u></b>
A03901 Stationery			70,000	75,000	73,000
A03902 Printing and Publication			<u>22,000</u>	<u>19,000</u>	<u>25,000</u>
001 Printing and Publications			22,000	19,000	25,000
A03905 Newspapers Periodicals and Books			<u>16,000</u>	<u>8,000</u>	<u>15,000</u>
001 News Papers, Periodicals & Books			16,000	8,000	15,000
A03907 Advertising & Publicity			<u>1,000,000</u>	<u>2,725,000</u>	<u>1,200,000</u>
001 Advertising & Publicity			1,000,000	2,725,000	1,200,000
A03970 Others			<u>77,000</u>	<u>65,000</u>	<u>77,000</u>
001 Others			77,000	65,000	77,000

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>LQ4431</b>	<b>Punab Privatization Board</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>916,000</u></b>	<b><u>244,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>916,000</u></b>	<b><u>244,000</u></b>
A04101	Pension-Civil			916,000	243,000
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>15,000</u></b>	<b><u>28,000</u></b>	<b><u>17,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<b><u>15,000</u></b>	<b><u>28,000</u></b>	<b><u>17,000</u></b>
A06301	Entertainments & Gifts		<u>15,000</u>	<u>28,000</u>	<u>17,000</u>
001	Entertainment & Gifts		15,000	28,000	17,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>230,000</u></b>	<b><u>195,000</u></b>	<b><u>130,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>100,000</u></b>	<b><u>85,000</u></b>	<b><u>100,000</u></b>
A13001	Transport		100,000	85,000	100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>100,000</u></b>	<b><u>85,000</u></b>	
A13101	Machinery and Equipment		100,000	85,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>30,000</u></b>	<b><u>25,000</u></b>	<b><u>30,000</u></b>
A13201	Furniture and Fixture		30,000	25,000	30,000
<b>Punab Privatization Board</b>			<b>20,330,000</b>	<b>18,143,000</b>	<b>25,256,000</b>

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>014</b>	<b>TRANSFERS</b>						
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>						
<b>014110</b>	<b>OTHERS</b>						
<b>LQ4432</b>	<b>Society for prevention of cruelty to Animals</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>19,526,000</u></b>	<b><u>16,392,000</u></b>	<b><u>21,875,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>96</u></b>	<b><u>96</u></b>	<b><u>8,285,000</u></b>	<b><u>6,932,000</u></b>	<b><u>9,163,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>1</u></b>	<b><u>1</u></b>	<b><u>126,000</u></b>		<b><u>126,000</u></b>
A01101	Total Basic Pay of Officers		1	1	126,000		126,000
C380-M	Chief Inspector	(BPS-16)	1	1	126,000		126,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>95</u></b>	<b><u>95</u></b>	<b><u>8,159,000</u></b>	<b><u>6,932,000</u></b>	<b><u>9,037,000</u></b>
A01151	Total Basic Pay of Other Staff		95	95	8,159,000	6,932,000	9,037,000
D516-M	Deputy Chief Inspector	(BPS-15)	1	1	254,000		275,000
S282-M	Superintendent	(BPS-15)	1	1	117,000		141,000
S591-M	Senior Inspector	(BPS-14)	2	2	204,000		201,000
A008-M	Accountant	(BPS-12)	1	1	114,000		136,000
J071-M	Junior Inspector	(BPS-11)	18		1,541,000		
M271-M	Middle Grade Inspector	(BPS-11)	3	3	251,000		247,000
J019-M	Junior Clerk	(BPS-07)	1	1	155,000		164,000
J071-M	Junior Inspector	(BPS-06)		18			1,813,000
V024-M	Veterinary Assistant	(BPS-06)	2	2	154,000		750,000
S292-M	Supervisor	(BPS-04)	6	6	700,000		663,000
G060-M	Guard	(BPS-02)	52	52	3,979,000		3,919,000
N006-M	Naib Qasid	(BPS-02)	1	1	73,000		78,000
S311-M	Sanitary Worker	(BPS-02)	7	7	617,000		650,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>11,241,000</u></b>	<b><u>9,460,000</u></b>	<b><u>12,712,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>10,374,000</u></b>	<b><u>8,860,000</u></b>	<b><u>11,845,000</u></b>
A01202	House Rent Allowance				1,405,000	1,100,000	1,657,000
A01203	Conveyance Allowance				2,131,000	1,600,000	2,152,000
A0120D	Integrated Allowance				238,000	200,000	237,000

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>LQ4432</b>	<b>Society for prevention of cruelty to Animals</b>				
A0120X	Ad - hoc Allowance - 2010		2,344,000	1,800,000	2,394,000
A01216	Qualification Allowance		5,000	10,000	10,000
A01217	Medical Allowance		1,152,000	900,000	1,152,000
A0121A	Adhoc Relief Allowance 2011		710,000	600,000	726,000
A0121M	Adhoc Relief Allowance - 2012		1,650,000	1,300,000	1,833,000
A0121T	Adhoc Relief Allowance 2013		750,000	750,000	900,000
A01270	Others		<u>739,000</u>	<u>600,000</u>	<u>784,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		739,000	600,000	784,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>867,000</u></b>	<b><u>600,000</u></b>	<b><u>867,000</u></b>
A01273	Honoraria		<u>867,000</u>	<u>600,000</u>	<u>867,000</u>
000	Honoraria		867,000	600,000	867,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>488,000</u></b>	<b><u>441,000</u></b>	<b><u>1,226,000</u></b>
<b>A031</b>	<b>TOTAL FEES</b>				<b><u>100,000</u></b>
A03101	Bank fees				100,000
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>33,000</u></b>	<b><u>40,000</u></b>	<b><u>90,000</u></b>
A03201	Postage and Telegraph		3,000	10,000	30,000
A03202	Telephone and Trunk Call		30,000	30,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>50,000</u></b>	<b><u>42,000</u></b>	<b><u>46,000</u></b>
A03303	Electricity		<u>50,000</u>	<u>42,000</u>	<u>46,000</u>
001	Electricity		50,000	42,000	46,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>65,000</u></b>	<b><u>34,000</u></b>	<b><u>170,000</u></b>
A03805	Travelling Allowance		10,000	20,000	151,000
A03807	P.O.L Charges		50,000	8,000	13,000
A03808	Conveyance Charges		5,000	6,000	6,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>340,000</u></b>	<b><u>325,000</u></b>	<b><u>820,000</u></b>



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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>LQ4432</b>	<b>Society for prevention of cruelty to Animals</b>				
A03901	Stationery		70,000	70,000	100,000
A03902	Printing and Publication		<u>5,000</u>	<u>10,000</u>	<u>30,000</u>
001	Printing and Publications		5,000	10,000	30,000
A03906	Uniforms and Protective Clothing		115,000	98,000	350,000
A03907	Advertising & Publicity		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Advertising & Publicity		20,000	20,000	50,000
A03918	Exhibitions, Fairs & Other National Celebrations		20,000	17,000	40,000
A03942	Cost of Other Stores		<u>45,000</u>	<u>45,000</u>	<u>100,000</u>
001	Cost of Other Stores		45,000	45,000	100,000
A03970	Others		<u>65,000</u>	<u>65,000</u>	<u>150,000</u>
001	Others		65,000	65,000	150,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>361,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>361,000</u></b>
A04114	Superannuation Encashment Of L.P.R				361,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>200,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<b><u>200,000</u></b>
A09201	Hardware				200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>456,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<b><u>24,000</u></b>
A13001	Transport				24,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>132,000</u></b>
A13101	Machinery and Equipment				132,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<b><u>300,000</u></b>

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>LQ4432</b>	<b>Society for prevention of cruelty to Animals</b>				
A13301	Office Buildings				<u>300,000</u>
001	Office Buildings				300,000
<b>Society for prevention of cruelty to Animals</b>			<b>20,014,000</b>	<b>16,833,000</b>	<b>24,118,000</b>

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014110 OTHERS</b>					
<b>LQ4534 Rural Development Project Bahawalpur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>25,803,000</u></b>	<b><u>21,646,000</u></b>	<b><u>27,565,000</u></b>
<b>A011 TOTAL PAY</b>	<b>92</b>	<b>92</b>	<b><u>11,770,000</u></b>	<b><u>10,097,000</u></b>	<b><u>12,161,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>23</b>	<b>23</b>	<b><u>6,280,000</u></b>	<b><u>6,012,000</u></b>	<b><u>6,586,000</u></b>
A01101 Total Basic Pay of Officers	23	23	<u>6,280,000</u>	<u>6,012,000</u>	<u>6,586,000</u>
L061-M Legal Advisor (Special)		1			300,000
A039-M Advisor (BPS-20)	1		300,000		
D110-M Director General (BPS-20)	1	1	730,000		759,000
D100-M Director (BPS-19)		2			920,000
D110-M Director General (BPS-19)	2		882,000		
D051-M Deputy Director (BPS-18)	3	3	913,000		969,000
A146-M Assistant Director (BPS-17)	4	4	974,000		1,032,000
A163-F Assistant Director(CD) (BPS-17)	1	1	244,000		258,000
A163-M Assistant Director(CD) (BPS-17)	1	1	244,000		258,000
C176-M Computer Programmer (BPS-17)	1	1	243,000		258,000
R059-F Research Officer (BPS-17)	2	2	731,000		774,000
R059-M Research Officer (BPS-17)	3	3	487,000		516,000
A012-M Accounts Officer (BPS-16)	1	1	126,000		126,000
A032-M Administrative Officer (BPS-16)	1	1	126,000		126,000
A389-M Assistant Computer Programmer (BPS-16)	1	1	154,000		164,000
S282-M Superintendent (BPS-16)	1	1	126,000		126,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>69</b>	<b>69</b>	<b><u>5,490,000</u></b>	<b><u>4,085,000</u></b>	<b><u>5,575,000</u></b>
A01151 Total Basic Pay of Other Staff	69	69	<u>5,490,000</u>	<u>4,085,000</u>	<u>5,575,000</u>
P037-M Personal Assistant (BPS-15)	1	1	107,000		107,000
A097-M Assistant (BPS-14)	2	2	245,000		259,000
A334-M Accountant (BPS-14)	1	1	100,000		10,000

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014110 OTHERS</b>					
<b>LQ4534 Rural Development Project Bahawalpur</b>					
C168-M Computer Assistant (BPS-14)	3	3	301,000		301,000
C173-M Computer Operator (BPS-12)	5	5	509,000		534,000
C291-M Cad Operator (BPS-11)	1	1	99,000		105,000
D222-M Draftsman (BPS-11)	1	1	98,000		105,000
D262-M Director (Engg.) (BPS-11)		2			181,000
S262-M Sub Engineer (BPS-11)	3	1	280,000		105,000
A011-M Accounts Clerk (BPS-09)	1	2	89,000		149,000
S078-M Senior Clerk (BPS-09)	4	4	363,000		381,000
A011-M Accounts Clerk (BPS-07)	1		72,000		
J019-M Junior Clerk (BPS-07)	9	9	715,000		739,000
L004-M Laboratory Assistant (BPS-07)	2	2	167,000		171,000
T036-M Telephone Operator (BPS-07)	1	1	72,000		72,000
M005-M Machine Operator (BPS-05)	2	2	133,000		133,000
D186-M Driver (BPS-04)	12	12	868,000		901,000
D003-M Daftri (BPS-02)	2	2	132,000		136,000
C112-M Chowkidar (BPS-01)	3	3	190,000		198,000
M019-M Mali (BPS-01)	1	1	63,000		66,000
N006-M Naib Qasid (BPS-01)	12	12	760,000		790,000
S309-M Sweeper Jamadar (BPS-01)		2			132,000
S311-M Sanitary Worker (BPS-01)	2		127,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>14,033,000</u></b>	<b><u>11,549,000</u></b>	<b><u>15,404,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>13,802,000</u></b>	<b><u>11,534,000</u></b>	<b><u>15,161,000</u></b>
A01201 Senior Post Allowance			15,000	7,000	15,000
A01202 House Rent Allowance			2,646,000	1,971,000	2,646,000
A01203 Conveyance Allowance			2,909,000	1,939,000	2,969,000
A0120D Integrated Allowance			72,000	72,000	
A0120N Spl. allowances @ 20% of basic pay for Secretariat				1,808,000	
A0120X Ad - hoc Allowance - 2010			3,022,000	2,908,000	947,000
A01217 Medical Allowance			1,290,000	996,000	1,290,000

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>LQ4534</b>	<b>Rural Development Project Bahawalpur</b>				
A0121A	Adhoc Relief Allowance 2011		947,000	731,000	
A0121M	Adhoc Relief Allowance - 2012		2,284,000		
A0121N	Personal Allowance				2,389,000
A0121T	Adhoc Relief Allowance 2013			900,000	1,194,000
A01224	Entertainment Allowance		19,000	15,000	19,000
A01226	Computer Allowance		126,000	90,000	126,000
A01236	Deputation Allowance		72,000	35,000	72,000
A01243	Special travelling allowance				400,000
A01244	Adhoc Relief				3,022,000
A01270	Others		<u>400,000</u>	<u>62,000</u>	<u>72,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			62,000	72,000
60	Additional Charge Allowance		400,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>231,000</b></u>	<u><b>15,000</b></u>	<u><b>243,000</b></u>
A01274	Medical Charges		231,000	15,000	243,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>8,346,000</b></u>	<u><b>4,455,000</b></u>	<u><b>8,875,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>456,000</b></u>	<u><b>160,000</b></u>	<u><b>478,000</b></u>
A03201	Postage and Telegraph		22,000	5,000	22,000
A03202	Telephone and Trunk Call		400,000	142,000	420,000
A03205	Courier and Pilot Service		34,000	13,000	36,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>1,060,000</b></u>	<u><b>694,000</b></u>	<u><b>1,165,000</b></u>
A03301	Gas		227,000		250,000
A03303	Electricity		<u>808,000</u>	<u>687,000</u>	<u>889,000</u>
001	Electricity		808,000	687,000	
A03304	Hot and Cold Weather Charges		25,000	7,000	26,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>2,122,000</b></u>	<u><b>236,000</b></u>	<u><b>2,333,000</b></u>
A03402	Rent for Office Building		2,000,000	217,000	2,200,000
A03404	Rent for other building		100,000		110,000
A03407	Rates and Taxes		22,000	19,000	23,000

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>LQ4534</b>	<b>Rural Development Project Bahawalpur</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>3,286,000</u></b>	<b><u>2,710,000</u></b>	<b><u>3,614,000</u></b>
A03805	Travelling Allowance		662,000	454,000	728,000
A03807	P.O.L Charges		2,624,000	2,256,000	2,886,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,422,000</u></b>	<b><u>655,000</u></b>	<b><u>1,285,000</u></b>
A03901	Stationery		171,000	120,000	180,000
A03902	Printing and Publication		<u>200,000</u>	<u>7,000</u>	<u>210,000</u>
001	Printing and Publications		200,000	7,000	
A03905	Newspapers Periodicals and Books		<u>27,000</u>	<u>24,000</u>	<u>28,000</u>
001	News Papers, Periodicals & Books		27,000	24,000	
A03906	Uniforms and Protective Clothing		100,000		105,000
A03907	Advertising & Publicity		<u>113,000</u>	<u>196,000</u>	<u>119,000</u>
001	Advertising & Publicity		113,000	196,000	
A03917	Law Charges		100,000	10,000	210,000
A03918	Exhibitions, Fairs & Other National Celebrations		100,000	5,000	
A03942	Cost of Other Stores		<u>331,000</u>	<u>100,000</u>	
001	Cost of Other Stores		331,000	100,000	
A03947	HIV AID - Monitoring Research and Evaluation				138,000
A03955	Computer Stationary		170,000	100,000	179,000
A03970	Others		<u>110,000</u>	<u>93,000</u>	<u>116,000</u>
001	Others		110,000	93,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>5,595,000</u></b>	<b><u>101,000</u></b>	<b><u>5,596,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>5,595,000</u></b>	<b><u>101,000</u></b>	<b><u>5,596,000</u></b>
A04110	Payment of Pension		5,595,000	101,000	5,595,000
	Contribution of Ex-Local Fund				
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>5,082,000</u></b>	<b><u>78,000</u></b>	<b><u>1,136,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>500,000</u></b>	<b><u>78,000</u></b>	
A09203	I.T. Equipment		500,000	78,000	

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>LQ4534</b>	<b>Rural Development Project Bahawalpur</b>				
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<u><b>4,000,000</b></u>		
A09501	Transport		4,000,000		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>362,000</b></u>		<u><b>905,000</b></u>
A09601	Plant and Machinery		362,000		380,000
A09603	Signalling System				525,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>220,000</b></u>		<u><b>231,000</b></u>
A09701	Purchase of Furniture and Fixture		220,000		231,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>1,336,000</b></u>	<u><b>483,000</b></u>	<u><b>1,430,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>662,000</b></u>	<u><b>345,000</b></u>	<u><b>727,000</b></u>
A13001	Transport		662,000	345,000	727,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>242,000</b></u>	<u><b>56,000</b></u>	<u><b>254,000</b></u>
A13101	Machinery and Equipment		242,000	56,000	254,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>221,000</b></u>	<u><b>52,000</b></u>	<u><b>232,000</b></u>
A13201	Furniture and Fixture		221,000	52,000	232,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>100,000</b></u>		<u><b>100,000</b></u>
A13301	Office Buildings		<u>100,000</u>		<u>100,000</u>
001	Office Buildings		100,000		

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>LQ4534</b>	<b>Rural Development Project Bahawalpur</b>				
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>111,000</u></b>	<b><u>30,000</u></b>	<b><u>117,000</u></b>
A13703	I.T. Equipment		111,000	30,000	117,000
<b>Rural Development Project Bahawalpur</b>			<b>46,162,000</b>	<b>26,763,000</b>	<b>44,602,000</b>



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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>LQ4761</b>	<b>Grant in Aid</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>4,598,048,000</u></b>	<b><u>7,917,899,000</u></b>	<b><u>26,491,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>4,598,048,000</u></b>	<b><u>7,917,899,000</u></b>	<b><u>26,491,000</u></b>
A05270	To Others		<u>4,598,048,000</u>	<u>7,917,899,000</u>	<u>26,491,000</u>
019	Grant in Aid to Punjab Rural Support Programme (PRSP)		50,000,000	42,500,000	
401	Lumpsum provision for Minorities		100,000,000		
780	Grant for Publicity & Promotion Programme Tourism		5,000,000	4,250,000	
781	Grant for Cholistan Jeep Rally		5,000,000	4,250,000	
AD9	Block allocation for Punjab Cities Governance Improvement Project		2,438,000,000		
C74	Grant in aid for education expenses of daughter of Mr. Abdul Basit, Lahore (Remaining 4 years)		48,000	48,000	48,000
TH2	Grant in Aid for Financial Assistance			1,511,881,000	
TH7	Grant to Press Clubs / Bar Associations			16,500,000	
TH8	Grant in aid for Ramzan Package / Model / Itwwar Bazzar			404,017,000	
TH9	Grant in aid to various WASAs			4,094,038,000	
TS1	Grant in aid to Institutions			1,840,415,000	
X53	Grant in aid to PEPCO / Grant to WASAs		2,000,000,000		
Y9	Grant in Aid for Establishment of Model Juma/ Itwaar Bazar at Khanewal				26,443,000
<b>Grant in Aid</b>			<b>4,598,048,000</b>	<b>7,917,899,000</b>	<b>26,491,000</b>

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>LQ5311</b>	<b>Guarantee of Annual Income from Post Off</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>600,000</u>	<u>510,000</u>	<u>600,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>600,000</u>	<u>510,000</u>	<u>600,000</u>
A05270	To Others		<u>600,000</u>	<u>510,000</u>	<u>600,000</u>
001	Others		600,000	510,000	600,000
	<b>Guarantee of Annual Income from Post Off</b>		<b>600,000</b>	<b>510,000</b>	<b>600,000</b>

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**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0152</b>	<b>PLANNING SERVICES</b>						
<b>015201</b>	<b>PLANNING</b>						
<b>LQ4286</b>	<b>Planning and Development Department</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>28,803,000</u></b>	<b><u>29,792,000</u></b>	<b><u>31,711,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>79</b>	<b>79</b>	<b><u>16,058,000</u></b>	<b><u>15,757,000</u></b>	<b><u>16,937,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>17</b>	<b>18</b>	<b><u>6,018,000</u></b>	<b><u>6,108,000</u></b>	<b><u>7,436,000</u></b>
A01101	Total Basic Pay of Officers		17	18	<u>5,910,000</u>	<u>6,108,000</u>	<u>7,328,000</u>
D110-M	Director General	(BPS-20)	1	1	695,000		827,000
C076-M	Chief/Director	(BPS-19)	1	1	556,000		671,000
A128-M	Assistant Chief	(BPS-18)	3	3	1,378,000		1,680,000
D051-M	Deputy Director	(BPS-18)	2	2	987,000		1,156,000
A146-M	Assistant Director	(BPS-17)	1	1	293,000		344,000
R059-F	Research Officer	(BPS-17)	1		171,000		
R059-M	Research Officer	(BPS-17)	2	3	391,000		805,000
S260-M	Sub Divisional Officer	(BPS-17)	2	2	341,000		415,000
A032-M	Administrative Officer	(BPS-16)	1	1	320,000		385,000
A099-M	Assistant Accounts Officer	(BPS-16)	1	1	263,000		126,000
P037-M	Personal Assistant	(BPS-16)	1	2	408,000		793,000
S282-M	Superintendent	(BPS-16)	1	1	107,000		126,000
A01102	Personal pay				108,000		108,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>62</b>	<b>61</b>	<b><u>10,040,000</u></b>	<b><u>9,649,000</u></b>	<b><u>9,501,000</u></b>
A01151	Total Basic Pay of Other Staff		62	61	<u>9,910,000</u>	<u>9,649,000</u>	<u>9,419,000</u>
A097-M	Assistant	(BPS-14)	4	4	1,057,000		1,095,000
S216-M	Stenographer	(BPS-12)	9	8	2,276,000		1,753,000
D222-M	Draftsman	(BPS-11)	1	1	226,000		231,000
S271-M	Sub-Engineer	(BPS-11)	4	4	908,000		919,000
C230-M	Care Taker	(BPS-09)	1	1	77,000		77,000
S078-F	Senior Clerk	(BPS-09)	1	1	196,000		200,000

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**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0152</b>	<b>PLANNING SERVICES</b>						
<b>015201</b>	<b>PLANNING</b>						
<b>LQ4286</b>	<b>Planning and Development Department</b>						
S078-M	Senior Clerk	(BPS-09)	2	2	400,000		410,000
J019-M	Junior Clerk	(BPS-07)	9	9	1,345,000		1,380,000
D186-M	Driver	(BPS-05)	7	7	1,016,000		1,034,000
A304-M	Attendant	(BPS-01)	4	4	326,000		330,000
C112-M	Chowkidar	(BPS-01)	2	2	173,000		177,000
C193-M	Cook	(BPS-01)	1	1	60,000		62,000
M019-M	Mali	(BPS-01)	1	1	120,000		120,000
N006-M	Naib Qasid	(BPS-01)	13	13	1,444,000		1,339,000
S311-M	Sanitary Worker	(BPS-01)	3	3	286,000		292,000
A01152	Personal pay				130,000		82,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>12,745,000</u></b>	<b><u>14,035,000</u></b>	<b><u>14,774,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>12,583,000</u></b>	<b><u>13,953,000</u></b>	<b><u>14,612,000</u></b>
A01202	House Rent Allowance				1,007,000	930,000	934,000
A01203	Conveyance Allowance				1,945,000	2,020,000	2,000,000
A0120D	Integrated Allowance				50,000	61,000	65,000
A0120X	Ad - hoc Allowance - 2010				4,500,000	4,330,000	4,592,000
A01217	Medical Allowance				1,100,000	1,150,000	1,100,000
A0121A	Adhoc Relief Allowance 2011				1,453,000	1,350,000	1,404,000
A0121M	Adhoc Relief Allowance - 2012				2,500,000	2,600,000	2,700,000
A0121T	Adhoc Relief Allowance 2013					1,400,000	1,654,000
A01224	Entertainment Allowance				13,000	12,000	13,000
A01270	Others				<u>15,000</u>	<u>100,000</u>	<u>150,000</u>
037	30% Social Security Benefit in liue of Pension to the Contract Employees				15,000	100,000	150,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>162,000</u></b>	<b><u>82,000</u></b>	<b><u>162,000</u></b>
A01273	Honoraria				<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
000	Honoraria				22,000	22,000	22,000
A01274	Medical Charges				50,000	50,000	50,000
A01277	Contingent Paid Staff				90,000	10,000	90,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>3,995,000</u></b>	<b><u>3,867,000</u></b>	<b><u>4,447,000</u></b>

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**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0152 PLANNING SERVICES</b>					
<b>015201 PLANNING</b>					
<b>LQ4286 Planning and Development Department</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>345,000</u></b>	<b><u>293,000</u></b>	<b><u>380,000</u></b>
A03201 Postage and Telegraph			20,000	17,000	22,000
A03202 Telephone and Trunk Call			325,000	276,000	358,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,610,000</u></b>	<b><u>1,608,000</u></b>	<b><u>1,771,000</u></b>
A03301 Gas			600,000	600,000	660,000
A03303 Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
001 Electricity			1,000,000	1,000,000	1,100,000
A03304 Hot and Cold Weather Charges			10,000	8,000	11,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>75,000</u></b>	<b><u>65,000</u></b>	<b><u>83,000</u></b>
A03402 Rent for Office Building			65,000	30,000	72,000
A03407 Rates and Taxes			10,000	35,000	11,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,500,000</u></b>	<b><u>1,450,000</u></b>	<b><u>1,705,000</u></b>
A03805 Travelling Allowance			400,000	350,000	440,000
A03807 P.O.L Charges			1,100,000	1,100,000	1,265,000
<b>A039 TOTAL GENERAL</b>			<b><u>465,000</u></b>	<b><u>451,000</u></b>	<b><u>508,000</u></b>
A03901 Stationery			200,000	170,000	220,000
A03902 Printing and Publication			<u>30,000</u>	<u>25,000</u>	<u>33,000</u>
001 Printing and Publications			30,000	25,000	33,000
A03905 Newspapers Periodicals and Books			<u>14,000</u>	<u>12,000</u>	<u>15,000</u>
001 News Papers, Periodicals & Books			14,000	12,000	15,000
A03906 Uniforms and Protective Clothing			11,000	18,000	12,000
A03907 Advertising & Publicity			<u>5,000</u>	<u>4,000</u>	<u>6,000</u>
001 Advertising & Publicity			5,000	4,000	6,000
A03917 Law Charges			5,000	4,000	5,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	8,000	11,000
A03919 Payments to Others for Service Rendered			10,000	8,000	11,000
A03955 Computer Stationary			30,000	25,000	33,000
A03970 Others			<u>150,000</u>	<u>177,000</u>	<u>162,000</u>

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**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0152</b>	<b>PLANNING SERVICES</b>				
<b>015201</b>	<b>PLANNING</b>				
<b>LQ4286</b>	<b>Planning and Development Department</b>				
001	Others		150,000	177,000	162,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>500,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>500,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	<u>300,000</u>	<u>500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		500,000	300,000	500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>495,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<b><u>300,000</u></b>
A13001	Transport		300,000	255,000	330,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>55,000</u></b>
A13101	Machinery and Equipment		55,000	55,000	61,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<b><u>40,000</u></b>
A13201	Furniture and Fixture		40,000	40,000	44,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<b><u>100,000</u></b>
A13301	Office Buildings		<u>100,000</u>	<u>85,000</u>	<u>110,000</u>
001	Office Buildings		100,000	85,000	110,000

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**015201 PLANNING**


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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0152</b>	<b>PLANNING SERVICES</b>				
<b>015201</b>	<b>PLANNING</b>				
<b>LQ4286</b>	<b>Planning and Development Department</b>				
<b>Planning and Development Department</b>			<b>33,793,000</b>	<b>34,394,000</b>	<b>37,204,000</b>

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**PC21031 (031)**  
**MISCELLANEOUS**

**019120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>019</b>	<b>GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>				
<b>0191</b>	<b>GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>				
<b>019120</b>	<b>OTHERS</b>				
<b>DQ4007</b>	<b>Miscellaneous Expenditure on Tribes in D.G.Khan</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>105,000</u></b>	<b><u>105,000</u></b>	<b><u>115,000</u></b>
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>105,000</u></b>	<b><u>105,000</u></b>	<b><u>115,000</u></b>
A03914	Secret Service Expenditure		99,000	99,000	109,000
A03970	Others		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Others		6,000	6,000	6,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>132,000</u></b>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>		<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>132,000</u></b>
A06103	Cash Awards		120,000	120,000	132,000
<b>Miscellaneous Expenditure on Tribes in D.G.Khan</b>			<b>225,000</b>	<b>225,000</b>	<b>247,000</b>



**PC21031 (031)**  
**MISCELLANEOUS**

**019120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>019</b>	<b>GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>				
<b>0191</b>	<b>GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>				
<b>019120</b>	<b>OTHERS</b>				
<b>RQ4066</b>	<b>Miscellaneous Expenditure on Tribes in Rajanpur</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A03914	Secret Service Expenditure		30,000	30,000	30,000
A03970	Others		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others		2,000	2,000	2,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A06103	Cash Awards		35,000	35,000	35,000
	<b>Miscellaneous Expenditure on Tribes in Rajanpur</b>		<b>67,000</b>	<b>67,000</b>	<b>67,000</b>

**PC21031 (031)**  
**MISCELLANEOUS**

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**034120 OTHERS (OTHER PLACES OF DETENTION & COR)**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>034120</b>	<b>OTHERS (OTHER PLACES OF DETENTION &amp; COR)</b>				
<b>LQ4287</b>	<b>State Prisoners and Detenues</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>200,000</u>	<u>170,000</u>	<u>220,000</u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>200,000</u>	<u>170,000</u>	<u>220,000</u>
A03924	Expenditure of Refugee, Security, Prisoners		200,000	170,000	220,000
<b>State Prisoners and Detenues</b>			<b>200,000</b>	<b>170,000</b>	<b>220,000</b>

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**PC21031 (031)**  
**MISCELLANEOUS**

**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>LQ4509 Rescue 1122 (Punjab Emergency Service)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,535,243,000</u>	<u>2,036,989,000</u>	<u>2,483,611,000</u>
<b>A011 TOTAL PAY</b>	<b>8813</b>		<u>1,027,764,000</u>	<u>637,910,000</u>	<u>846,914,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>235</b>		<u>47,570,000</u>	<u>38,280,000</u>	<u>51,668,000</u>
A01101 Total Basic Pay of Officers	235			<u>38,280,000</u>	<u>51,406,000</u>
D110-M Director General (BPS-20)	1				511,000
A729-M Administrator Emergency Services (BPS-19)	1				427,000
D051-M Deputy Director (BPS-18)	15				4,043,000
D511-M District Emergency Officer (BPS-18)	26				9,810,000
P308-M Provincial Monitoring Officer (BPS-18)	1				291,000
A031-M Administration Officer (BPS-17)	1				233,000
A146-M Assistant Director (BPS-17)	3				699,000
B088-M Budget and Accounts Officer (BPS-17)	2				464,000
C176-M Computer Programmer (BPS-17)	1				233,000
E169-F Emergency Officers (BPS-17)	2				506,000
E169-M Emergency Officers (BPS-17)	82				19,063,000
P076-M Planning Officer (BPS-17)	1				227,000
P184-F Public Relation Officer (BPS-17)	1				253,000
P184-M Public Relation Officer (BPS-17)	2				443,000
P197-M Purchase Officer (BPS-17)	1				233,000
S176-F Social Welfare Officer (BPS-17)	1				233,000
A099-M Assistant Accounts Officer (BPS-16)	2				294,000
A468-M Assistant Law Officer (BPS-16)	2				286,000
A562-M Assistant Officer Planning (BPS-16)	1				147,000
A563-M Assistant HR Officer (BPS-16)	3				440,000

**PC21031 (031)**  
**MISCELLANEOUS**

**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>LQ4509 Rescue 1122 (Punjab Emergency Service)</b>					
A730-M Assistant Purchase Officer (BPS-16)		1			143,000
A731-M Assistant Stores Officer (BPS-16)		1			143,000
C376-M Control Room Incharge (BPS-16)		38			5,555,000
L103-M Librarian (BPS-16)		1			147,000
R128-M Repair & Maintenance Officer (BPS-16)		1			147,000
R141-F Rescue & Safety Officer (BPS-16)		4			577,000
R141-M Rescue & Safety Officer (BPS-16)		37			5,417,000
S088-M Senior Instructor (BPS-16)		3			441,000
A01105 Qualification Pay			10,000		10,000
A01150 Others			<u>47,560,000</u>		<u>252,000</u>
002 Pay of Officers			47,560,000		252,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>8578</b>	<b><u>980,194,000</u></b>	<b><u>599,630,000</u></b>	<b><u>795,246,000</u></b>
A01151 Total Basic Pay of Other Staff		<b>8578</b>		<b><u>599,630,000</u></b>	<b><u>785,679,000</u></b>
A008-M Accountant (BPS-14)		38			4,648,000
A097-M Assistant (BPS-14)		3			356,000
A337-M Assistant Librarian (BPS-14)		3			349,000
A556-M Audio / Video Camera Man (BPS-14)		11			1,358,000
A564-M Auto Electric Supervisor (BPS-14)		1			125,000
E026-M Electric Supervisor (BPS-14)		1			125,000
I075-M Instructor Community Training (BPS-14)		14			1,692,000
L057-M Lecturer (BPS-14)		1			118,000
L062-M Legal Assistant (BPS-14)		1			115,000
M295-M Maintenance Supervisor (BPS-14)		2			248,000
R048-M Rescue Apparatus Technician (BPS-14)		7			843,000
S088-M Senior Instructor (BPS-14)		1			118,000
S248-M Store Supervisor (BPS-14)		2			241,000

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**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>LQ4509 Rescue 1122 (Punjab Emergency Service)</b>					
S502-M Station Coordinator (BPS-14)		58			7,101,000
T166-M Transport Maintenance Inspector (BPS-14)		38			4,663,000
A322-M Auto Technician (BPS-12)		1			102,000
A732-M Auto Electrician Instructor (BPS-12)		1			102,000
C178-M Computer Technician (BPS-12)		2			201,000
D686-M Drill & Physical Instructor (BPS-12)		5			534,000
D687-M Driving Instructor (BPS-12)		11			1,143,000
F131-M Fire Instructor (BPS-12)		2			207,000
F132-M Fire Drill Instructor (BPS-12)		12			1,248,000
I032-M Instructor (BPS-12)		5			528,000
I081-M IT Instructor (BPS-12)		5			504,000
L159-M Lead Fire Rescuer (BPS-12)		465			48,137,000
N040-M Nursing Instructor (BPS-12)		10			1,059,000
P056-M Physical Instructor (BPS-12)		6			633,000
R049-M Rescue Instructor (BPS-12)		1			102,000
R142-M Rescue Drill Instructor (BPS-12)		13			1,350,000
S153-M Shift Incharge (BPS-12)		245			25,461,000
S216-M Stenographer (BPS-12)		2			207,000
W104-M Wireless Technician (BPS-12)		38			4,018,000
A355-M Assistant Accounts (BPS-11)		39			3,857,000
A733-M Audio Video Operator (BPS-11)		2			190,000
C377-F Computer, Telephone & Wireless Operator (BPS-11)		50			4,921,000
C377-M Computer, Telephone & Wireless Operator (BPS-11)		1156			113,768,000
D137-M Dispenser (BPS-11)		3			284,000
D515-M Dert Rescuer (BPS-11)		518			51,200,000
E170-F Emergency Medical Technician (BPS-11)		16			1,581,000

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**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>LQ4509 Rescue 1122 (Punjab Emergency Service)</b>					
E170-M Emergency Medical Technician (BPS-11)		1365			134,795,000
E171-M Electrical Technician (BPS-11)		14			1,384,000
F125-F Fire Rescuer (BPS-11)		1			101,000
F125-M Fire Rescuer (BPS-11)		1504			149,786,000
O080-F Office Computer Assistant (BPS-11)		1			101,000
O080-M Office Computer Assistant (BPS-11)		38			3,785,000
P303-M Purchase Assistant (BPS-11)		1			102,000
S590-M Specialized Vehicle Operator (BPS-11)		32			3,087,000
T168-M Tubewell Technician (BPS-11)		35			3,480,000
A320-M Auto Electrician (BPS-08)		37			3,219,000
M296-M Mess Supervisor (BPS-08)		1			89,000
R129-M Recovery Vehicle Operator (BPS-08)		4			347,000
R130-M Rescue Driver (HTV) (BPS-08)		42			3,636,000
S024-M Sanitary Supervisor (BPS-08)		1			89,000
S078-M Senior Clerk (BPS-08)		3			261,000
S117-M Senior Storekeeper (BPS-08)		38			3,312,000
S483-M Security Supervisor (BPS-08)		3			265,000
T036-M Telephone Operator (BPS-08)		4			339,000
J019-M Junior Clerk (BPS-07)		14			1,162,000
A565-M Auto Dentor/Painter (BPS-05)		1			74,000
C027-M Carpenter (BPS-05)		2			151,000
D028-M Demonstrator (BPS-05)		3			221,000
D186-M Driver (BPS-05)		561			44,376,000
E034-M Electrician (BPS-05)		1			77,000
H027-M Head Cook (BPS-05)		1			77,000
M048-M Mason (BPS-05)		2			147,000
O080-M Office Computer Assistant (BPS-05)		4			301,000

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**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>LQ4509 Rescue 1122 (Punjab Emergency Service)</b>					
P009-M Painter (BPS-05)		1			77,000
P095-M Plumber (BPS-05)		2			151,000
P224-M Photo-Copier Mechanic Operator (BPS-05)		1			74,000
R024-M Record Keeper (BPS-05)		2			154,000
S250-M Store Keeper (BPS-05)		40			3,032,000
C193-M Cook (BPS-04)		2			142,000
D089-M Despatch Rider (BPS-04)		1			71,000
D186-M Driver (BPS-04)		1373			101,884,000
L072-M Life Guard (BPS-04)		2			142,000
C112-M Chowkidar (BPS-02)		59			3,278,000
C193-M Cook (BPS-02)		1			66,000
D688-M Drummer Base (BPS-02)		2			134,000
F037-M Field Worker (BPS-02)		3			191,000
H041-M Head Mali (BPS-02)		1			68,000
N006-M Naib Qasid (BPS-02)		126			8,088,000
S311-M Sanitary Worker (BPS-02)		31			1,993,000
T169-M Tower Man (BPS-02)		7			426,000
C112-M Chowkidar (BPS-01)		168			11,243,000
C193-M Cook (BPS-01)		2			131,000
C448-M Cook Helper (BPS-01)		4			252,000
F037-M Field Worker (BPS-01)		7			443,000
F133-M Flute Player (BPS-01)		4			256,000
M019-M Mali (BPS-01)		10			627,000
M297-M Mess Attendant (BPS-01)		5			314,000
N006-M Naib Qasid (BPS-01)		51			3,205,000
S311-M Sanitary Worker (BPS-01)		165			10,608,000
S690-M Store Helper (BPS-01)		2			125,000
T169-M Tower Man (BPS-01)		4			303,000

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**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>LQ4509 Rescue 1122 (Punjab Emergency Service)</b>					
A01152 Personal pay			39,000		39,000
A01170 Others			<u>980,155,000</u>		<u>9,528,000</u>
002 Pay of Staff			762,155,000		
004 Block Allocation for Pay and Allowances			218,000,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,507,479,000</u></b>	<b><u>1,399,079,000</u></b>	<b><u>1,636,697,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,465,999,000</u></b>	<b><u>1,386,762,000</u></b>	<b><u>1,593,517,000</u></b>
A01201 Senior Post Allowance			16,000	16,000	16,000
A01202 House Rent Allowance			167,991,000	123,401,000	169,619,000
A01203 Conveyance Allowance			263,435,000	200,330,000	266,869,000
A01208 Dress Allowance			132,636,000	100,348,000	134,278,000
A0120D Integrated Allowance			2,200,000	1,986,000	2,212,000
A0120Q Fixed Daily Allowance				231,500,000	4,209,000
A01211 Hill Allowance			1,617,000	964,000	1,617,000
A01216 Qualification Allowance			6,000	6,000	
A01217 Medical Allowance			112,218,000	84,465,000	113,647,000
A0121A Adhoc Relief Allowance 2011			73,595,000	52,600,000	74,409,000
A0121M Adhoc Relief Allowance - 2012			140,000,000	128,923,000	161,711,000
A0121T Adhoc Relief Allowance 2013				60,000,000	84,479,000
A01224 Entertainment Allowance			11,000	8,000	11,000
A01225 Instructional Allowance			2,893,000	1,450,000	2,893,000
A01226 Computer Allowance			15,874,000	7,055,000	16,000,000
A01227 Project Allowance			800,000	650,000	800,000
A01236 Deputation Allowance			50,000		50,000
A01250 Incentive Allowance			441,782,000	332,453,000	447,206,000
A01252 Non Practicing Allowance			3,596,000	1,408,000	3,596,000
A01270 Others			<u>107,279,000</u>	<u>59,199,000</u>	<u>109,895,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			107,279,000	59,199,000	109,895,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>41,480,000</u></b>	<b><u>12,317,000</u></b>	<b><u>43,180,000</u></b>
A01273 Honoraria			<u>33,780,000</u>	<u>8,830,000</u>	<u>34,480,000</u>
000 Honoraria			33,780,000	8,830,000	34,480,000
A01274 Medical Charges			5,600,000	1,661,000	6,200,000
A01277 Contingent Paid Staff			2,000,000	1,826,000	2,400,000
A01278 Leave Salary			100,000		100,000



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**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>LQ4509 Rescue 1122 (Punjab Emergency Service)</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>487,667,000</u></b>	<b><u>462,486,000</u></b>	<b><u>558,944,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>18,800,000</u></b>	<b><u>13,193,000</u></b>	<b><u>19,743,000</u></b>
A03201 Postage and Telegraph			900,000	410,000	908,000
A03202 Telephone and Trunk Call			14,800,000	11,026,000	15,677,000
A03204 Electronic Communication			2,800,000	1,526,000	2,820,000
A03205 Courier and Pilot Service			300,000	231,000	338,000
<b>A033 TOTAL UTILITIES</b>			<b><u>40,267,000</u></b>	<b><u>25,707,000</u></b>	<b><u>42,177,000</u></b>
A03301 Gas			4,000,000	4,300,000	4,600,000
A03302 Water			1,267,000	577,000	1,297,000
A03303 Electricity			<u>35,000,000</u>	<u>20,830,000</u>	<u>36,280,000</u>
001 Electricity			35,000,000	20,830,000	36,280,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>2,200,000</u></b>	<b><u>709,000</u></b>	<b><u>2,300,000</u></b>
A03402 Rent for Office Building			200,000		200,000
A03407 Rates and Taxes			2,000,000	709,000	2,100,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>700,000</u></b>	<b><u>327,000</u></b>	<b><u>720,000</u></b>
A03602 Insurance			200,000		220,000
A03603 Registration			500,000	327,000	500,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>305,748,000</u></b>	<b><u>313,019,000</u></b>	<b><u>358,575,000</u></b>
A03801 Training - domestic			<u>150,000</u>	<u>46,000</u>	<u>167,000</u>
001 Training - domestic			150,000		167,000
A03802 Training - international			127,000		142,000
A03805 Travelling Allowance			5,100,000	2,568,000	5,660,000
A03806 Transportation of Goods			200,000	337,000	244,000
A03807 P.O.L Charges			300,000,000	310,000,000	352,168,000
A03808 Conveyance Charges			171,000	68,000	194,000
<b>A039 TOTAL GENERAL</b>			<b><u>119,952,000</u></b>	<b><u>109,531,000</u></b>	<b><u>135,429,000</u></b>
A03901 Stationery			8,800,000	8,500,000	9,880,000

**PC21031 (031)**  
**MISCELLANEOUS**

**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>LQ4509 Rescue 1122 (Punjab Emergency Service)</b>					
A03902 Printing and Publication			<u>3,300,000</u>	<u>9,000,000</u>	<u>3,830,000</u>
001 Printing and Publications			3,300,000	9,000,000	3,830,000
A03903 Conference/Seminars/Workshops/ Symposia			696,000	13,000	766,000
A03905 Newspapers Periodicals and Books			<u>1,100,000</u>	<u>618,000</u>	<u>1,110,000</u>
001 News Papers, Periodicals & Books			1,100,000	618,000	1,110,000
A03906 Uniforms and Protective Clothing			28,000,000	5,130,000	31,600,000
A03907 Advertising & Publicity			<u>15,000,000</u>	<u>11,650,000</u>	<u>16,900,000</u>
001 Advertising & Publicity			15,000,000	11,650,000	16,900,000
A03913 Contribution & Subscription			50,000		50,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,100,000	275,000	1,270,000
A03919 Payments to Others for Service Rendered			300,000	12,000	332,000
A03921 Unforeseen exp.for disaster preparedness & relief			3,000,000	2,661,000	3,350,000
A03927 Purchase of drug and medicines			7,000,000	13,964,000	8,600,000
A03931 Expen.on Foreign Expert assist.received frm abroad			106,000	2,000	119,000
A03942 Cost of Other Stores			<u>25,000,000</u>	<u>42,000,000</u>	<u>28,170,000</u>
001 Cost of Other Stores			25,000,000	42,000,000	28,170,000
A03950 HIV AID - Drugs and Medical Supplies			6,500,000	1,000	7,152,000
A03970 Others			<u>20,000,000</u>	<u>15,705,000</u>	<u>22,300,000</u>
001 Others			20,000,000	15,705,000	22,300,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>5,000,000</b></u>	<u><b>2,900,000</b></u>	<u><b>7,500,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>5,000,000</b></u>	<u><b>2,900,000</b></u>	<u><b>7,500,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>	<u>2,900,000</u>	<u>7,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			5,000,000	2,900,000	7,500,000

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**MISCELLANEOUS**

**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>LQ4509 Rescue 1122 (Punjab Emergency Service)</b>					
<b>A06 TOTAL TRANSFERS</b>			<u>5,103,000</u>	<u>5,081,000</u>	<u>5,863,000</u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u>3,903,000</u>	<u>3,903,000</u>	<u>4,493,000</u>
A06103 Cash Awards			3,903,000	3,903,000	4,493,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>1,200,000</u>	<u>1,178,000</u>	<u>1,370,000</u>
A06301 Entertainments & Gifts			<u>1,200,000</u>	<u>1,178,000</u>	<u>1,370,000</u>
001 Entertainment & Gifts			1,200,000	1,178,000	1,370,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>111,900,000</u>	<u>88,168,000</u>	<u>124,470,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000,000</u>	<u>77,763,000</u>	<u>111,200,000</u>
A13001 Transport			100,000,000	77,763,000	111,200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000,000</u>	<u>8,504,000</u>	<u>11,100,000</u>
A13101 Machinery and Equipment			10,000,000	8,504,000	11,100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>800,000</u>	<u>801,000</u>	<u>930,000</u>
A13201 Furniture and Fixture			800,000	801,000	930,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,240,000</u>
A13701 Hardware			1,100,000	1,100,000	1,240,000
<b>Rescue 1122 (Punjab Emergency Service)</b>			<b>3,144,913,000</b>	<b>2,595,624,000</b>	<b>3,180,389,000</b>

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**MISCELLANEOUS**

**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042601 ADMINISTRATION</b>					
<b>LQ4619 PUNJAB FOOD AUTHORITY</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>36,027,000</u></b>	<b><u>57,535,000</u></b>	<b><u>55,422,000</u></b>
<b>A011 TOTAL PAY</b>			<b><u>14,376,000</u></b>	<b><u>24,095,000</u></b>	<b><u>23,969,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>10,378,000</u></b>	<b><u>3,874,000</u></b>	<b><u>12,767,000</u></b>
A01102 Personal pay			120,000		120,000
A01103 Special Pay			6,000		7,000
A01150 Others			<u>10,252,000</u>	<u>3,874,000</u>	<u>12,640,000</u>
002 Pay of Officers			10,252,000		12,640,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>3,998,000</u></b>	<b><u>20,221,000</u></b>	<b><u>11,202,000</u></b>
A01152 Personal pay			61,000		71,000
A01153 Special Pay			200,000		200,000
A01170 Others			<u>3,737,000</u>	<u>20,221,000</u>	<u>10,931,000</u>
002 Pay of Staff			3,737,000		10,931,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>21,651,000</u></b>	<b><u>33,440,000</u></b>	<b><u>31,453,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>19,317,000</u></b>	<b><u>31,056,000</u></b>	<b><u>29,171,000</u></b>
A01201 Senior Post Allowance			15,000	15,000	17,000
A01202 House Rent Allowance			2,715,000	4,360,000	4,087,000
A01203 Conveyance Allowance			3,190,000	5,247,000	5,009,000
A01207 Washing Allowance			6,000	6,000	7,000
A0120D Integrated Allowance			7,000	40,000	48,000
A0120X Ad - hoc Allowance - 2010			2,205,000	3,406,000	3,616,000
A01216 Qualification Allowance			50,000	50,000	55,000
A01217 Medical Allowance			1,344,000	2,243,000	2,174,000
A0121A Adhoc Relief Allowance 2011			4,140,000	4,695,000	4,945,000
A0121M Adhoc Relief Allowance - 2012			2,350,000	3,479,000	3,275,000
A0121T Adhoc Relief Allowance 2013				500,000	2,500,000
A01224 Entertainment Allowance			7,000	7,000	8,000
A01226 Computer Allowance			54,000	72,000	60,000
A01228 Orderly Allowance			84,000	84,000	90,000
A01236 Deputation Allowance			546,000	546,000	600,000
A01264 Technical Allowance			72,000	72,000	80,000
A01270 Others			<u>2,532,000</u>	<u>6,234,000</u>	<u>2,600,000</u>
001 Others			1,737,000		

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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042601 ADMINISTRATION</b>					
<b>LQ4619 PUNJAB FOOD AUTHORITY</b>					
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			795,000	6,234,000	
068 Food Authority Allowance 20%					2,600,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,334,000</u></b>	<b><u>2,384,000</u></b>	<b><u>2,282,000</u></b>
A01271 Overtime Allowance			30,000	50,000	35,000
A01273 Honoraria			<u>1,182,000</u>	<u>1,198,000</u>	<u>17,000</u>
000 Honoraria			1,182,000	1,198,000	17,000
A01274 Medical Charges			922,000	932,000	1,020,000
A01278 Leave Salary			200,000	201,000	205,000
A01299 Others				<u>3,000</u>	<u>1,005,000</u>
001 Others				3,000	1,005,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>18,500,000</u></b>	<b><u>26,139,000</u></b>	<b><u>23,305,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>760,000</u></b>	<b><u>1,000,000</u></b>	<b><u>805,000</u></b>
A03201 Postage and Telegraph			410,000	270,000	425,000
A03202 Telephone and Trunk Call			350,000	700,000	380,000
A03204 Electronic Communication				30,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>1,205,000</u></b>	<b><u>1,296,000</u></b>	<b><u>1,695,000</u></b>
A03301 Gas			200,000	196,000	270,000
A03302 Water			200,000	196,000	270,000
A03303 Electricity			<u>750,000</u>	<u>842,000</u>	<u>1,100,000</u>
001 Electricity			750,000	842,000	1,100,000
A03304 Hot and Cold Weather Charges			55,000	62,000	55,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>3,025,000</u></b>	<b><u>3,122,000</u></b>	<b><u>5,535,000</u></b>
A03402 Rent for Office Building			2,500,000	2,925,000	5,000,000
A03407 Rates and Taxes			525,000	197,000	535,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,800,000</u></b>	<b><u>4,988,000</u></b>	<b><u>5,940,000</u></b>
A03805 Travelling Allowance			200,000	373,000	280,000
A03806 Transportation of Goods				3,000	5,000
A03807 P.O.L Charges			4,600,000	4,612,000	5,655,000

**PC21031 (031)**  
**MISCELLANEOUS**

**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042601 ADMINISTRATION</b>					
<b>LQ4619 PUNJAB FOOD AUTHORITY</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>8,710,000</u></b>	<b><u>15,733,000</u></b>	<b><u>9,330,000</u></b>
A03901 Stationery			750,000	1,047,000	820,000
A03902 Printing and Publication			<u>2,250,000</u>	<u>2,721,000</u>	<u>2,400,000</u>
001 Printing and Publications			2,250,000	2,721,000	2,400,000
A03905 Newspapers Periodicals and Books			<u>150,000</u>	<u>131,000</u>	<u>170,000</u>
001 News Papers, Periodicals & Books			150,000	131,000	170,000
A03906 Uniforms and Protective Clothing			100,000	147,000	130,000
A03907 Advertising & Publicity			<u>2,050,000</u>	<u>1,993,000</u>	<u>2,170,000</u>
001 Advertising & Publicity			2,050,000	1,993,000	2,170,000
A03917 Law Charges			200,000	210,000	250,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	109,000	10,000
A03919 Payments to Others for Service Rendered				4,950,000	
A03942 Cost of Other Stores			<u>1,300,000</u>	<u>1,700,000</u>	<u>1,400,000</u>
001 Cost of Other Stores			1,300,000	1,700,000	1,400,000
A03955 Computer Stationary			800,000	980,000	840,000
A03970 Others			<u>1,100,000</u>	<u>1,745,000</u>	<u>1,140,000</u>
001 Others			1,100,000	1,745,000	1,140,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>250,000</u></b>	<b><u>492,000</u></b>	<b><u>250,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>250,000</u></b>	<b><u>492,000</u></b>	<b><u>250,000</u></b>
A06301 Entertainments & Gifts			<u>250,000</u>	<u>492,000</u>	<u>250,000</u>
001 Entertainment & Gifts			250,000	492,000	250,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>7,486,000</u></b>	<b><u>15,600,000</u></b>	

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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042601 ADMINISTRATION</b>					
<b>LQ4619 PUNJAB FOOD AUTHORITY</b>					
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>6,000,000</u>	<u>12,284,000</u>	
A09501 Transport			6,000,000	12,284,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,286,000</u>	<u>2,155,000</u>	
A09601 Plant and Machinery			1,286,000	2,155,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>200,000</u>	<u>1,161,000</u>	
A09701 Purchase of Furniture and Fixture			200,000	1,161,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,350,000</u>	<u>1,455,000</u>	<u>1,430,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>500,000</u>	<u>925,000</u>	<u>550,000</u>
A13001 Transport			500,000	925,000	550,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>500,000</u>	<u>429,000</u>	<u>515,000</u>
A13101 Machinery and Equipment			500,000	429,000	515,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>350,000</u>	<u>101,000</u>	<u>365,000</u>
A13201 Furniture and Fixture			350,000	101,000	365,000
<b>PUNJAB FOOD AUTHORITY</b>			<b>63,613,000</b>	<b>101,221,000</b>	<b>80,408,000</b>

**PC21031 (031)**  
**MISCELLANEOUS**

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**044105 ADMINISTRATION**


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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2013-2014    2014-2015	BUDGET ESTIMATES 2013-2014	REVISED ESTIMATES 2013-2014	BUDGET ESTIMATES 2014-2015
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<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>044</b>	<b>MINING AND MANUFACTURING</b>			
<b>0441</b>	<b>MANUFACTURING</b>			
<b>044105</b>	<b>ADMINISTRATION</b>			

**LQ5303 Mines and Minerals Department**

<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>84,200,000</u></b>
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<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>84,200,000</u></b>
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A05270	To Others			<b><u>84,200,000</u></b>
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TS2	Grant in aid to Punjab Coal Mining Company			84,200,000
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<b>Mines and Minerals Department</b>				<b>84,200,000</b>
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**PC21031 (031)**  
**MISCELLANEOUS**

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**045205 GRANTS LOANS SUBSIDIES FOR CONSTRUCTION**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014    2014-2015	2013-2014	2013-2014	2014-2015

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<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045205</b>	<b>GRANTS LOANS SUBSIDIES FOR CONSTRUCTION</b>			

**LQ4785 Punjab Metrobus Authority**

**A05 TOTAL GRANTS SUBSIDIES AND WRITE OF**

**2,424,934,000**

**A052 TOTAL GRANTS-DOMESTIC**

**2,424,934,000**

A05270 To Others

**2,424,934,000**

001 Others

2,424,934,000

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**Punjab Metrobus Authority**

**2,424,934,000**

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**PC21031 (031)**  
**MISCELLANEOUS**

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**061101 ADMINISTRATION**


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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015

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<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>061</b>	<b>HOUSING DEVELOPMENT</b>				
<b>0611</b>	<b>HOUSING DEVELOPMENT</b>				
<b>061101</b>	<b>ADMINISTRATION</b>				

**LQ4323 Secretary HUD**

<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>54,211,000</u></b>	
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<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>54,211,000</u></b>	
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A05270	To Others			<b><u>54,211,000</u></b>	
001	Others			54,211,000	

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<b>Secretary HUD</b>				<b>54,211,000</b>	
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**PC21031 (031)**  
**MISCELLANEOUS**

**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>						
<b>0622</b>	<b>RURAL DEVELOPMENT</b>						
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>						
<b>LQ4288</b>	<b>Provincial Directorate (LG&amp;CD)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>80,943,000</u></b>	<b><u>61,661,000</u></b>	<b><u>85,620,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>224</u></b>	<b><u>224</u></b>	<b><u>42,755,000</u></b>	<b><u>31,000,000</u></b>	<b><u>43,694,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>46</u></b>	<b><u>48</u></b>	<b><u>17,518,000</u></b>	<b><u>13,500,000</u></b>	<b><u>18,350,000</u></b>
A01101	Total Basic Pay of Officers		<u>46</u>	<u>48</u>	<u>17,518,000</u>	<u>13,500,000</u>	<u>18,350,000</u>
D110-M	Director General	(BPS-20)	1	1	535,000		785,000
S290-M	Superintending Engineer	(BPS-19)	1	1	574,000		584,000
D051-M	Deputy Director	(BPS-18)	2	2	849,000		858,000
D100-M	Director	(BPS-18)	4	4	1,799,000		1,817,000
E085-M	Executive Engineer	(BPS-18)	2	2	858,000		876,000
A146-M	Assistant Director	(BPS-17)	28	28	10,647,000		10,500,000
C117-M	Circle Head Draftsman	(BPS-16)	1	1	269,000		274,000
S114-M	Senior Scale Stenographer	(BPS-16)		2			683,000
S282-M	Superintendent	(BPS-16)	7	7	1,987,000		1,973,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>178</u></b>	<b><u>176</u></b>	<b><u>25,237,000</u></b>	<b><u>17,500,000</u></b>	<b><u>25,344,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>178</u>	<u>176</u>	<u>25,237,000</u>	<u>17,500,000</u>	<u>25,344,000</u>
S114-M	Senior Scale Stenographer	(BPS-15)	2		683,000		
A097-M	Assistant	(BPS-14)	19	19	4,130,000		4,243,000
S216-F	Stenographer	(BPS-14)		1			114,000
S216-M	Stenographer	(BPS-14)		26			5,484,000
D222-M	Draftsman	(BPS-13)	3	3	587,000		607,000
C233-M	Computer Operator	(BPS-12)	7	7	1,260,000		1,302,000
S126-M	Senior Ward Processor	(BPS-12)	27		5,036,000		
S078-M	Senior Clerk	(BPS-09)	10	10	1,652,000		1,700,000
J019-F	Junior Clerk	(BPS-07)		2			174,000
J019-M	Junior Clerk	(BPS-07)	22	20	2,892,000		2,716,000
T036-M	Telephone Operator	(BPS-07)	2	2	289,000		297,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062202 RURAL WORKS PROGRAMME</b>					
<b>LQ4288 Provincial Directorate (LG&amp;CD)</b>					
T061-M Tracer (BPS-07)	3	3	393,000		405,000
D186-M Driver (BPS-05)	14	14	1,821,000		1,702,000
D186-M Driver (BPS-04)	7	7	746,000		765,000
D003-M Daftri (BPS-03)	6	6	758,000		772,000
C112-M Chowkidar (BPS-01)	3	3	267,000		271,000
D011-M Dak Runner (BPS-01)	2	2	181,000		151,000
F087-M Frash (BPS-01)	2	2	151,000		150,000
M019-M Mali (BPS-01)	2	2	183,000		183,000
N006-M Naib Qasid (BPS-01)	41	41	3,760,000		3,774,000
S311-M Sanitary Worker (BPS-01)	6	6	448,000		534,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>38,188,000</u></b>	<b><u>30,661,000</u></b>	<b><u>41,926,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>38,085,000</u></b>	<b><u>30,636,000</u></b>	<b><u>41,823,000</u></b>
A01202 House Rent Allowance			7,150,000	3,900,000	7,448,000
A01203 Conveyance Allowance			7,653,000	4,800,000	5,545,000
A0120D Integrated Allowance			291,000	180,000	291,000
A0120X Ad - hoc Allowance - 2010			12,645,000	8,500,000	14,452,000
A01217 Medical Allowance			3,247,000	2,750,000	3,394,000
A0121A Adhoc Relief Allowance 2011			3,493,000	2,640,000	3,493,000
A0121M Adhoc Relief Allowance - 2012			2,810,000	4,500,000	4,010,000
A0121T Adhoc Relief Allowance 2013				2,600,000	2,244,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01236 Deputation Allowance			90,000		90,000
A01270 Others			<u>700,000</u>	<u>760,000</u>	<u>850,000</u>
001 Others					400,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			700,000	760,000	450,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>103,000</u></b>	<b><u>25,000</u></b>	<b><u>103,000</u></b>
A01273 Honoraria			<u>13,000</u>		<u>13,000</u>
000 Honoraria			13,000		13,000
A01274 Medical Charges			50,000	25,000	50,000
A01278 Leave Salary			40,000		40,000

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**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062202 RURAL WORKS PROGRAMME</b>					
<b>LQ4288 Provincial Directorate (LG&amp;CD)</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>7,057,000</u></b>	<b><u>5,494,000</u></b>	<b><u>7,795,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,180,000</u></b>	<b><u>650,000</u></b>	<b><u>1,295,000</u></b>
A03201 Postage and Telegraph			110,000	100,000	121,000
A03202 Telephone and Trunk Call			1,070,000	550,000	1,174,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,283,000</u></b>	<b><u>541,000</u></b>	<b><u>1,401,000</u></b>
A03301 Gas			30,000		33,000
A03302 Water			1,000		1,000
A03303 Electricity			<u>1,239,000</u>	<u>541,000</u>	<u>1,353,000</u>
001 Electricity			1,239,000	541,000	1,353,000
A03304 Hot and Cold Weather Charges			13,000		14,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>790,000</u></b>	<b><u>760,000</u></b>	<b><u>793,000</u></b>
A03402 Rent for Office Building			762,000	685,000	762,000
A03407 Rates and Taxes			28,000	75,000	31,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,094,000</u></b>	<b><u>2,850,000</u></b>	<b><u>3,527,000</u></b>
A03805 Travelling Allowance			441,000	450,000	485,000
A03806 Transportation of Goods			10,000		11,000
A03807 P.O.L Charges			2,639,000	2,400,000	3,027,000
A03808 Conveyance Charges			4,000		4,000
<b>A039 TOTAL GENERAL</b>			<b><u>710,000</u></b>	<b><u>693,000</u></b>	<b><u>779,000</u></b>
A03901 Stationery			382,000	450,000	418,000
A03902 Printing and Publication			<u>10,000</u>		<u>11,000</u>
001 Printing and Publications			10,000		11,000
A03905 Newspapers Periodicals and Books			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001 News Papers, Periodicals & Books			45,000	45,000	50,000
A03906 Uniforms and Protective Clothing			28,000	28,000	31,000
A03907 Advertising & Publicity			<u>13,000</u>		<u>14,000</u>
001 Advertising & Publicity			13,000		14,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>50,000</u>		<u>55,000</u>

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**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062202 RURAL WORKS PROGRAMME</b>					
<b>LQ4288 Provincial Directorate (LG&amp;CD)</b>					
001 Payments to Govt. Dept.			50,000		55,000
A03917 Law Charges			20,000	20,000	22,000
A03918 Exhibitions, Fairs & Other National Celebrations			12,000		13,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001 Others			150,000	150,000	165,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>2,000,000</b></u>	<u><b>500,000</b></u>	<u><b>3,802,000,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>2,000,000</b></u>	<u><b>500,000</b></u>	<u><b>3,802,000,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>500,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,000,000	500,000	2,000,000
A05270 To Others					<u>3,800,000,000</u>
019 Grant in Aid to Punjab Rural Support Programme (PRSP)					50,000,000
27V Urban Unit, Punjab Cities Improvement Project					100,000,000
47Y Funds for Local Government Elections					3,600,000,000
77U Grant in Aid in favour of Punjab Municipal Development Fund Company (PMDFC).					50,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>891,000</b></u>	<u><b>953,000</b></u>	<u><b>972,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>678,000</b></u>	<u><b>678,000</b></u>	<u><b>744,000</b></u>
A13001 Transport			678,000	678,000	744,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>158,000</b></u>	<u><b>200,000</b></u>	<u><b>173,000</b></u>
A13101 Machinery and Equipment			158,000	200,000	173,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>55,000</b></u>	<u><b>75,000</b></u>	<u><b>55,000</b></u>

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**062202 RURAL WORKS PROGRAMME**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062202 RURAL WORKS PROGRAMME</b>					
<b>LQ4288 Provincial Directorate (LG&amp;CD)</b>					
A13201 Furniture and Fixture			55,000	75,000	55,000
<b>Provincial Directorate (LG&amp;CD)</b>			<b>90,891,000</b>	<b>68,608,000</b>	<b>3,896,388,000</b>

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**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062202 RURAL WORKS PROGRAMME</b>					
<b>LQ4289 District Establishment (LG&amp;CD)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>300,896,000</u></b>	<b><u>293,230,000</u></b>	<b><u>323,606,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1061</b>	<b>1061</b>	<b><u>175,106,000</u></b>	<b><u>149,900,000</u></b>	<b><u>179,379,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>168</b>	<b>168</b>	<b><u>57,896,000</u></b>	<b><u>50,000,000</u></b>	<b><u>59,985,000</u></b>
A011101 Total Basic Pay of Officers	168	168	<u>57,896,000</u>	<u>50,000,000</u>	<u>59,985,000</u>
D100-M Director (BPS-18)	9	9	3,861,000		3,942,000
E085-M Executive Engineer (BPS-18)	12	12	5,148,000		5,256,000
A146-M Assistant Director (BPS-17)	36	54	12,355,000		19,814,000
A164-M Assistant Director(Library) (BPS-17)		36			12,614,000
A179-M Assistant Engineer (BPS-17)	54	36	18,533,000		12,614,000
P164-M Project Manager (BPS-17)	36		12,355,000		
A012-M Accounts Officer (BPS-16)	12	12	3,225,000		3,283,000
S282-M Superintendent (BPS-16)	9	9	2,419,000		2,462,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>893</b>	<b>893</b>	<b><u>117,210,000</u></b>	<b><u>99,900,000</u></b>	<b><u>119,394,000</u></b>
A011151 Total Basic Pay of Other Staff	893	893	<u>117,210,000</u>	<u>99,900,000</u>	<u>119,394,000</u>
A097-M Assistant (BPS-14)	48	48	10,055,000		10,231,000
D222-M Draftsman (BPS-13)	12	12	2,308,000		2,348,000
C233-M Computer Operator (BPS-12)	45	45	7,965,000		8,102,000
S216-M Stenographer (BPS-12)	57	57	10,089,000		10,260,000
A334-M Accountant (BPS-11)	54	54	8,899,000		9,116,000
D222-M Draftsman (BPS-11)	54	54	8,898,000		9,280,000
S271-M Sub-Engineer (BPS-11)	101	101	16,640,000		16,918,000
J019-M Junior Clerk (BPS-07)	114	114	14,734,000		14,967,000
T061-M Tracer (BPS-07)	12	12	1,556,000		1,586,000
D186-M Driver (BPS-04)	102	102	10,729,000		10,934,000
B004-M Bahishti (BPS-01)	12	12	1,026,000		1,036,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062202 RURAL WORKS PROGRAMME</b>					
<b>LQ4289 District Establishment (LG&amp;CD)</b>					
C112-M Chowkidar (BPS-01)	66	66	5,843,000		5,929,000
F023-M Ferro Printer (BPS-01)	12	12	1,026,000		1,036,000
N006-M Naib Qasid (BPS-01)	138	138	11,799,000		11,922,000
S311-M Sanitary Worker (BPS-01)	66	66	5,643,000		5,729,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>125,790,000</u></b>	<b><u>143,330,000</u></b>	<b><u>144,227,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>122,874,000</u></b>	<b><u>141,830,000</u></b>	<b><u>141,174,000</u></b>
A01202 House Rent Allowance			22,142,000	18,000,000	22,142,000
A01203 Conveyance Allowance			17,983,000	20,000,000	17,983,000
A0120D Integrated Allowance			1,426,000	1,100,000	1,426,000
A0120X Ad - hoc Allowance - 2010			18,224,000	35,000,000	18,224,000
A01217 Medical Allowance			19,323,000	13,300,000	19,323,000
A0121A Adhoc Relief Allowance 2011			10,577,000	13,000,000	10,577,000
A0121M Adhoc Relief Allowance - 2012			23,600,000	23,600,000	23,600,000
A0121T Adhoc Relief Allowance 2013				10,000,000	18,300,000
A01270 Others			<u>9,599,000</u>	<u>7,830,000</u>	<u>9,599,000</u>
037 30% Social Security Benefit in liue of Pension to the Contract Employees			9,599,000	7,830,000	9,599,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,916,000</u></b>	<b><u>1,500,000</u></b>	<b><u>3,053,000</u></b>
A01274 Medical Charges			2,916,000	1,500,000	3,053,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>14,225,000</u></b>	<b><u>12,363,000</u></b>	<b><u>15,394,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,270,000</u></b>	<b><u>1,930,000</u></b>	<b><u>2,382,000</u></b>
A03201 Postage and Telegraph			501,000	426,000	525,000
A03202 Telephone and Trunk Call			1,769,000	1,504,000	1,857,000
<b>A033 TOTAL UTILITIES</b>			<b><u>3,257,000</u></b>	<b><u>2,769,000</u></b>	<b><u>3,566,000</u></b>
A03301 Gas			362,000	308,000	399,000
A03302 Water			213,000	181,000	222,000
A03303 Electricity			<u>2,541,000</u>	<u>2,160,000</u>	<u>2,797,000</u>
001 Electricity			2,541,000	2,160,000	
A03304 Hot and Cold Weather Charges			141,000	120,000	148,000

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**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062202 RURAL WORKS PROGRAMME</b>					
<b>LQ4289 District Establishment (LG&amp;CD)</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,705,000</u></b>	<b><u>1,677,000</u></b>	<b><u>1,866,000</u></b>
A03402 Rent for Office Building			1,520,000	1,520,000	1,672,000
A03407 Rates and Taxes			185,000	157,000	194,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,784,000</u></b>	<b><u>4,067,000</u></b>	<b><u>5,263,000</u></b>
A03805 Travelling Allowance			1,233,000	1,048,000	1,357,000
A03806 Transportation of Goods			102,000	87,000	112,000
A03807 P.O.L Charges			3,449,000	2,932,000	3,794,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,209,000</u></b>	<b><u>1,920,000</u></b>	<b><u>2,317,000</u></b>
A03901 Stationery			1,126,000	957,000	1,183,000
A03902 Printing and Publication			<u>257,000</u>	<u>218,000</u>	<u>269,000</u>
001 Printing and Publications			257,000	218,000	
A03905 Newspapers Periodicals and Books			<u>111,000</u>	<u>94,000</u>	<u>115,000</u>
001 News Papers, Periodicals & Books			111,000	94,000	
A03906 Uniforms and Protective Clothing			284,000	241,000	299,000
A03907 Advertising & Publicity			<u>138,000</u>	<u>117,000</u>	<u>144,000</u>
001 Advertising & Publicity			138,000	117,000	
A03970 Others			<u>293,000</u>	<u>293,000</u>	<u>307,000</u>
001 Others			293,000	293,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>2,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>2,100,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>2,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>2,100,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>1,000,000</u>	<u>2,100,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,000,000	1,000,000	

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**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062202 RURAL WORKS PROGRAMME</b>					
<b>LQ4289 District Establishment (LG&amp;CD)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,365,000</u>	<u>1,160,000</u>	<u>1,468,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>732,000</u>	<u>622,000</u>	<u>805,000</u>
A13001 Transport			732,000	622,000	805,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>446,000</u>	<u>379,000</u>	<u>467,000</u>
A13101 Machinery and Equipment			446,000	379,000	467,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>187,000</u>	<u>159,000</u>	<u>196,000</u>
A13201 Furniture and Fixture			187,000	159,000	196,000
<b>District Establishment (LG&amp;CD)</b>			<b>318,486,000</b>	<b>307,753,000</b>	<b>342,569,000</b>

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**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062202 RURAL WORKS PROGRAMME</b>					
<b>LQ4291 Directorate of Katchi Abadis</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>28,027,000</u></b>	<b><u>21,832,000</u></b>	<b><u>30,638,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>75</u></b>	<b><u>75</u></b>	<b><u>14,019,000</u></b>	<b><u>10,675,000</u></b>	<b><u>14,962,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>15</u></b>	<b><u>15</u></b>	<b><u>6,531,000</u></b>	<b><u>3,860,000</u></b>	<b><u>6,814,000</u></b>
A01101 Total Basic Pay of Officers	<u>15</u>	<u>15</u>	<u>6,531,000</u>		<u>6,814,000</u>
D110-M Director General (BPS-20)	1	1	691,000		775,000
D100-M Director (BPS-18)	6	6	2,684,000		2,682,000
E085-M Executive Engineer (BPS-18)	1	1	598,000		636,000
A146-F Assistant Director (BPS-17)	1	1	339,000		350,000
A146-M Assistant Director (BPS-17)	4	4	1,506,000		1,603,000
P037-M Personal Assistant (BPS-16)	1	1	341,000		389,000
S282-M Superintendent (BPS-16)	1	1	372,000		379,000
A01150 Others				3,860,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>60</u></b>	<b><u>60</u></b>	<b><u>7,488,000</u></b>	<b><u>6,815,000</u></b>	<b><u>8,148,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>60</u>	<u>60</u>	<u>7,488,000</u>		<u>8,148,000</u>
A097-M Assistant (BPS-14)	10	10	2,280,000		2,349,000
A334-M Accountant (BPS-12)	1	1	173,000		198,000
S216-M Stenographer (BPS-12)	4	4	664,000		793,000
S078-M Senior Clerk (BPS-09)	5	5	547,000		729,000
J019-M Junior Clerk (BPS-07)	10	5	1,117,000		628,000
T061-M Tracer (BPS-07)	1	1	156,000		177,000
D186-M Driver (BPS-05)	2	2	185,000		212,000
J019-M Junior Clerk (BPS-05)		5			581,000
D186-M Driver (BPS-04)	7	7	545,000		561,000
D003-M Daftri (BPS-02)	1	1	90,000		102,000
C112-M Chowkidar (BPS-01)	4	4	265,000		278,000
N006-M Naib Qasid (BPS-01)	13	13	1,294,000		1,352,000

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**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062202 RURAL WORKS PROGRAMME</b>					
<b>LQ4291 Directorate of Katchi Abadis</b>					
S311-M Sanitary Worker (BPS-01)	2	2	172,000		188,000
A01170 Others				6,815,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>14,008,000</u></b>	<b><u>11,157,000</u></b>	<b><u>15,676,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>13,893,000</u></b>	<b><u>11,142,000</u></b>	<b><u>15,561,000</u></b>
A01201 Senior Post Allowance			13,000	3,000	13,000
A01202 House Rent Allowance			1,975,000	1,251,000	1,897,000
A01203 Conveyance Allowance			2,146,000	1,464,000	2,126,000
A0120D Integrated Allowance			43,000	57,000	36,000
A0120X Ad - hoc Allowance - 2010			3,901,000	2,844,000	3,887,000
A01217 Medical Allowance			1,291,000	913,000	1,363,000
A0121A Adhoc Relief Allowance 2011			1,219,000	936,000	1,287,000
A0121M Adhoc Relief Allowance - 2012			2,719,000	2,141,000	2,875,000
A0121T Adhoc Relief Allowance 2013				1,037,000	1,439,000
A01224 Entertainment Allowance			7,000	7,000	6,000
A01236 Deputation Allowance			491,000	214,000	491,000
A01270 Others			<u>88,000</u>	<u>275,000</u>	<u>141,000</u>
037 30% Social Security Benefit in liue of Pension to the Contract Employees			88,000	275,000	141,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>115,000</u></b>	<b><u>15,000</u></b>	<b><u>115,000</u></b>
A01274 Medical Charges			115,000	15,000	115,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>6,227,000</u></b>	<b><u>7,068,000</u></b>	<b><u>6,924,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>585,000</u></b>	<b><u>287,000</u></b>	<b><u>685,000</u></b>
A03201 Postage and Telegraph			35,000	30,000	35,000
A03202 Telephone and Trunk Call			550,000	257,000	650,000
<b>A033 TOTAL UTILITIES</b>			<b><u>667,000</u></b>	<b><u>531,000</u></b>	<b><u>765,000</u></b>
A03301 Gas			100,000	48,000	100,000
A03302 Water			12,000	12,000	15,000
A03303 Electricity			<u>505,000</u>	<u>464,000</u>	<u>600,000</u>
001 Electricity			505,000	464,000	600,000
A03304 Hot and Cold Weather Charges			50,000	7,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062202 RURAL WORKS PROGRAMME</b>					
<b>LQ4291 Directorate of Katchi Abadis</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>2,670,000</u></b>	<b><u>2,655,000</u></b>	<b><u>2,939,000</u></b>
A03402 Rent for Office Building			2,640,000	2,640,000	2,904,000
A03407 Rates and Taxes			30,000	15,000	35,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,485,000</u></b>	<b><u>1,254,000</u></b>	<b><u>1,615,000</u></b>
A03805 Travelling Allowance			300,000	105,000	305,000
A03806 Transportation of Goods			10,000		10,000
A03807 P.O.L Charges			1,175,000	1,149,000	1,300,000
<b>A039 TOTAL GENERAL</b>			<b><u>820,000</u></b>	<b><u>2,341,000</u></b>	<b><u>920,000</u></b>
A03901 Stationery			325,000	276,000	400,000
A03902 Printing and Publication			<u>70,000</u>	<u>1,738,000</u>	<u>70,000</u>
001 Printing and Publications			70,000	1,738,000	70,000
A03905 Newspapers Periodicals and Books			<u>60,000</u>	<u>51,000</u>	<u>60,000</u>
001 News Papers, Periodicals & Books			60,000	51,000	60,000
A03906 Uniforms and Protective Clothing			30,000	25,000	30,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>17,000</u>	<u>50,000</u>
001 Advertising & Publicity			50,000	17,000	50,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000		10,000
A03970 Others			<u>275,000</u>	<u>234,000</u>	<u>300,000</u>
001 Others			275,000	234,000	300,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>100,000</u></b>	<b><u>279,000</u></b>	<b><u>101,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>100,000</u></b>	<b><u>279,000</u></b>	<b><u>101,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
A04170 Others			<u>100,000</u>	<u>279,000</u>	<u>100,000</u>
003 Investment for Pension Fund			100,000		100,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	<b><u>286,000</u></b>	<b><u>600,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	<b><u>286,000</u></b>	<b><u>600,000</u></b>

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**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062202 RURAL WORKS PROGRAMME</b>					
<b>LQ4291 Directorate of Katchi Abadis</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>286,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			600,000	286,000	600,000
<b>A06 TOTAL TRANSFERS</b>			<u>6,000</u>	<u>5,000</u>	<u>6,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>6,000</u>	<u>5,000</u>	<u>6,000</u>
A06301 Entertainments & Gifts			<u>6,000</u>	<u>5,000</u>	<u>6,000</u>
001 Entertainment & Gifts			6,000	5,000	6,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>735,000</u>	<u>569,000</u>	<u>830,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>550,000</u>	<u>467,000</u>	<u>600,000</u>
A13001 Transport			550,000	467,000	600,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>120,000</u>	<u>102,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			120,000	102,000	150,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>65,000</u>		<u>80,000</u>
A13201 Furniture and Fixture			65,000		80,000
<b>Directorate of Katchi Abadis</b>			<b>35,695,000</b>	<b>30,039,000</b>	<b>39,099,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062202 RURAL WORKS PROGRAMME</b>					
<b>LQ4309 Walled City of Lahore Authority</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>87,308,000</u></b>	<b><u>37,897,000</u></b>	<b><u>117,600,000</u></b>
<b>A011 TOTAL PAY</b>	<b>186</b>		<b><u>54,614,000</u></b>	<b><u>28,271,000</u></b>	<b><u>68,800,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>83</b>		<b><u>38,468,000</u></b>	<b><u>16,379,000</u></b>	<b><u>46,396,000</u></b>
A01101 Total Basic Pay of Officers	<b>83</b>				<b><u>46,296,000</u></b>
D110-M Director General (Special)	1				3,888,000
D100-M Director (BPS-19)	3				2,700,000
D243-M Director Marketing (BPS-19)	18				11,100,000
D054-M Deputy Director (Architecture) (BPS-18)	1				600,000
D062-M Deputy Director Design (BPS-18)	1				600,000
S596-F Social Mobilization Officer (BPS-18)	1				600,000
A146-M Assistant Director (BPS-17)	35				16,800,000
A316-M Audit Officer (BPS-17)	1				480,000
E080-M Excise & Taxation Inspector (BPS-17)	1				480,000
M237-M Mechanical Engineer (BPS-17)	1				480,000
P249-M Personal Staff Officer to Secretary (BPS-17)	1				480,000
S307-M Surveyor (BPS-17)	2				960,000
S444 Special Judicial Magistrate (BPS-17)	1				600,000
C077-M Chief Draftsman (BPS-16)	1				408,000
G076-M Graphic Designer (BPS-16)	3				1,224,000
M042-M Marketing Officer (BPS-16)	1				408,000
O048-M Overseer(Sub-Engineer) (BPS-16)	6				2,448,000
S114-M Senior Scale Stenographer (BPS-16)	1				408,000
T226-M Tourism Officer (BPS-16)	1				408,000
W058-M Work Superintendent Grade-I (BPS-16)	2				816,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062202 RURAL WORKS PROGRAMME</b>					
<b>LQ4309 Walled City of Lahore Authority</b>					
W093-M Web Master (BPS-16)		1			408,000
A01105 Qualification Pay			500,000		100,000
A01150 Others			<u>37,968,000</u>	<u>16,379,000</u>	
002 Pay of Officers			37,968,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>103</b>	<b><u>16,146,000</u></b>	<b><u>11,892,000</u></b>	<b><u>22,404,000</u></b>
A01151 Total Basic Pay of Other Staff		<u>103</u>			<u>22,304,000</u>
A228-M Assistant Operator (BPS-14)		1			316,000
C028-M Carpenter Cooly (BPS-14)		2			631,000
C040-M Cashier (BPS-14)		1			316,000
C196-M Coordinator (BPS-14)		2			632,000
D222-M Draftsman (BPS-14)		4			1,262,000
L066-M Librarian (BPS-14)		1			316,000
O070-M Office Assistant (BPS-14)		6			1,894,000
P037-M Personal Assistant (BPS-14)		8			2,525,000
P052-M Photographer (BPS-14)		3			947,000
P184-M Public Relation Officer (BPS-14)		1			316,000
C174-M Computer Operator (BPS-12)		8			2,109,000
F026-M Field Assistant (BPS-11)		4			958,000
I021-M Inspector (BPS-11)		4			958,000
A055-M Ahlmad (Civil) (BPS-09)		1			211,000
D186-M Driver (BPS-09)		1			211,000
F073-M Foreman Grade-I (BPS-09)		2			422,000
F115 Field Patwari (BPS-09)		2			422,000
R024-M Record Keeper (BPS-09)		1			211,000
S059-M Security Guard (BPS-08)		5			990,000
T036-M Telephone Operator (BPS-08)		1			198,000
A304-M Attendant (BPS-07)		3			554,000
E034-M Electrician (BPS-07)		1			185,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062202 RURAL WORKS PROGRAMME</b>					
<b>LQ4309 Walled City of Lahore Authority</b>					
M065-M Mechanic (BPS-07)		1			185,000
P095-M Plumber (BPS-07)		1			185,000
S292-M Supervisor (BPS-07)		1			185,000
C188-M Constable (BPS-05)		4			634,000
D011-M Dak Runner (BPS-05)		3			475,000
D186-M Driver (BPS-04)		15			2,178,000
N006-M Naib Qasid (BPS-02)		11			1,320,000
S325-M Sweeper/Sanitary Worker (BPS-01)		5			558,000
A01153 Special Pay			500,000		100,000
A01170 Others			<u>15,646,000</u>	<u>11,892,000</u>	
002 Pay of Staff			15,646,000		
<b>A012 TOTAL ALLOWANCES</b>			<u><b>32,694,000</b></u>	<u><b>9,626,000</b></u>	<u><b>48,800,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>22,194,000</b></u>	<u><b>4,632,000</b></u>	<u><b>39,700,000</b></u>
A01201 Senior Post Allowance			500,000		100,000
A01202 House Rent Allowance			4,000,000	1,804,000	6,000,000
A01203 Conveyance Allowance			2,000,000	300,000	4,000,000
A01207 Washing Allowance					200,000
A0120X Ad - hoc Allowance - 2010			4,000,000	599,000	4,000,000
A01216 Qualification Allowance					200,000
A01217 Medical Allowance			1,000,000	240,000	1,500,000
A0121A Adhoc Relief Allowance 2011			4,000,000	392,000	4,000,000
A0121M Adhoc Relief Allowance - 2012			4,000,000	618,000	4,000,000
A0121T Adhoc Relief Allowance 2013					4,000,000
A01224 Entertainment Allowance			1,000,000	59,000	1,000,000
A01228 Orderly Allowance			400,000		200,000
A01236 Deputation Allowance			1,000,000	476,000	600,000
A01239 Special Allowance					3,000,000
A01241 Utility allowance for electricity			194,000	144,000	300,000
A01243 Special travelling allowance			100,000		100,000
A01270 Others					6,500,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>10,500,000</b></u>	<u><b>4,994,000</b></u>	<u><b>9,100,000</b></u>
A01271 Overtime Allowance					100,000

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**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062202 RURAL WORKS PROGRAMME</b>					
<b>LQ4309 Walled City of Lahore Authority</b>					
A01273 Honoraria			<u>5,000,000</u>	<u>1,594,000</u>	<u>3,000,000</u>
000 Honoraria			5,000,000	1,594,000	
A01274 Medical Charges			3,500,000		1,000,000
A01277 Contingent Paid Staff			2,000,000	3,400,000	5,000,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>47,300,000</b></u>	<u><b>25,157,000</b></u>	<u><b>96,104,000</b></u>
<b>A031 TOTAL FEES</b>			<u><b>5,000,000</b></u>	<u><b>703,000</b></u>	<u><b>1,500,000</b></u>
A03102 Legal fees			5,000,000	703,000	1,500,000
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>3,500,000</b></u>	<u><b>1,204,000</b></u>	<u><b>2,850,000</b></u>
A03201 Postage and Telegraph			1,000,000	30,000	250,000
A03202 Telephone and Trunk Call			2,000,000	1,149,000	2,500,000
A03205 Courier and Pilot Service			500,000	25,000	100,000
<b>A033 TOTAL UTILITIES</b>			<u><b>6,000,000</b></u>	<u><b>2,090,000</b></u>	<u><b>3,850,000</b></u>
A03301 Gas			500,000	111,000	200,000
A03302 Water			500,000	24,000	150,000
A03303 Electricity			<u>5,000,000</u>	<u>1,955,000</u>	<u>3,500,000</u>
001 Electricity			5,000,000	1,955,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>8,800,000</b></u>	<u><b>8,344,000</b></u>	<u><b>15,250,000</b></u>
A03402 Rent for Office Building			8,000,000	8,338,000	15,000,000
A03407 Rates and Taxes			800,000	6,000	250,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>10,500,000</b></u>	<u><b>4,932,000</b></u>	<u><b>10,654,000</b></u>
A03801 Training - domestic					380,000
A03805 Travelling Allowance			2,000,000	20,000	200,000
A03806 Transportation of Goods			500,000	25,000	74,000
A03807 P.O.L Charges			5,000,000	4,834,000	10,000,000
A03822 Training - international			3,000,000	53,000	
<b>A039 TOTAL GENERAL</b>			<u><b>13,500,000</b></u>	<u><b>7,884,000</b></u>	<u><b>62,000,000</b></u>

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**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062202 RURAL WORKS PROGRAMME</b>					
<b>LQ4309 Walled City of Lahore Authority</b>					
A03901 Stationery			1,500,000	684,000	500,000
A03902 Printing and Publication			<u>3,000,000</u>	<u>2,135,000</u>	<u>7,000,000</u>
001 Printing and Publications			3,000,000	2,135,000	
A03903 Conference/Seminars/Workshops/ Symposia			2,000,000	1,240,000	15,000,000
A03905 Newspapers Periodicals and Books			<u>1,000,000</u>	<u>92,000</u>	<u>500,000</u>
001 News Papers, Periodicals & Books			1,000,000	92,000	
A03906 Uniforms and Protective Clothing			1,000,000	280,000	1,500,000
A03907 Advertising & Publicity			<u>1,000,000</u>	<u>585,000</u>	<u>8,000,000</u>
001 Advertising & Publicity			1,000,000	585,000	
A03917 Law Charges			1,000,000	777,000	25,000,000
A03919 Payments to Others for Service Rendered					2,000,000
A03942 Cost of Other Stores			<u>1,000,000</u>	<u>542,000</u>	<u>500,000</u>
001 Cost of Other Stores			1,000,000	542,000	
A03955 Computer Stationary			1,000,000	741,000	500,000
A03970 Others			<u>1,000,000</u>	<u>808,000</u>	<u>1,500,000</u>
001 Others			1,000,000	808,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,000,000</u>	<u>700,000</u>	<u>2,001,000</u>
<b>A041 TOTAL PENSION</b>			<u>2,000,000</u>	<u>700,000</u>	<u>2,001,000</u>
A04110 Payment of Pension Contribution of Ex-Local Fund			2,000,000	700,000	2,000,000
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A06 TOTAL TRANSFERS</b>			<u>1,000,000</u>	<u>748,000</u>	<u>1,500,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>1,000,000</u>	<u>748,000</u>	<u>1,500,000</u>
A06301 Entertainments & Gifts			<u>1,000,000</u>	<u>748,000</u>	<u>1,500,000</u>
001 Entertainment & Gifts			1,000,000	748,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>60,546,000</u>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>					<u>32,546,000</u>

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**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062202 RURAL WORKS PROGRAMME</b>					
<b>LQ4309 Walled City of Lahore Authority</b>					
A09501 Transport					32,546,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u><b>20,000,000</b></u>
A09601 Plant and Machinery					20,000,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u><b>8,000,000</b></u>
A09701 Purchase of Furniture and Fixture					8,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>4,000,000</b></u>	<u><b>1,806,000</b></u>	<u><b>2,250,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>2,000,000</b></u>	<u><b>1,163,000</b></u>	<u><b>1,500,000</b></u>
A13001 Transport			2,000,000	1,163,000	1,500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>1,000,000</b></u>	<u><b>308,000</b></u>	<u><b>500,000</b></u>
A13101 Machinery and Equipment			1,000,000	308,000	500,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000,000</b></u>	<u><b>335,000</b></u>	<u><b>250,000</b></u>
A13201 Furniture and Fixture			1,000,000	335,000	250,000
<b>Walled City of Lahore Authority</b>			<b>141,608,000</b>	<b>66,308,000</b>	<b>280,001,000</b>

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**084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>						
<b>084</b>	<b>RELIGIOUS AFFAIRS</b>						
<b>0841</b>	<b>RELIGIOUS AFFAIRS</b>						
<b>084105</b>	<b>RELIGIOUS &amp; OTHER CHARITABLE INSTITUTION</b>						
<b>LQ4299</b>	<b>Headquarters Establishment (Zakat &amp; Ushar)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>26,297,000</u>	<u>21,712,000</u>	<u>30,574,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>72</b>	<b>72</b>	<u>13,452,000</u>	<u>10,902,000</u>	<u>14,846,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>20</b>	<b>22</b>	<u>6,317,000</u>	<u>5,067,000</u>	<u>7,483,000</u>
A01101	Total Basic Pay of Officers		20	22	<u>6,317,000</u>	<u>5,067,000</u>	<u>7,483,000</u>
A035-M	Administrator	(BPS-19)	1	1	526,000		613,000
D044-M	Deputy Administrator	(BPS-18)	2	2	857,000		1,005,000
A012-M	Accounts Officer	(BPS-17)	2	2	559,000		660,000
A260-M	Assistant Secretary	(BPS-17)	1	1	202,000		243,000
A316-M	Audit Officer	(BPS-17)	1	1	202,000		244,000
C176-M	Computer Programmer	(BPS-17)	1	1	202,000		243,000
D274-M	District Zakat Officer	(BPS-17)	1	1	394,000		408,000
P186-F	Publication Officer	(BPS-17)		1			244,000
P186-M	Publication Officer	(BPS-17)	1		202,000		
P037-M	Personal Assistant	(BPS-16)		2			437,000
P139-M	Private Secretary	(BPS-16)	2	2	719,000		883,000
S116-M	Senior Stenographer	(BPS-16)		6			1,925,000
S216-M	Stenographer	(BPS-16)	6		1,872,000		
S282-M	Superintendent	(BPS-16)	2	2	582,000		578,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>52</b>	<b>50</b>	<u>7,135,000</u>	<u>5,835,000</u>	<u>7,363,000</u>
A01151	Total Basic Pay of Other Staff		52	50	<u>7,095,000</u>	<u>5,835,000</u>	<u>7,138,000</u>
P037-M	Personal Assistant	(BPS-15)	2		463,000		
A097-M	Assistant	(BPS-14)	3	3	491,000		513,000
S218-M	Stenographer-Cum-Computer Operator	(BPS-12)	6	6	1,023,000		1,224,000
A317-M	Auditor	(BPS-11)	3	3	590,000		606,000
A334-M	Accountant	(BPS-11)	3	3	460,000		600,000

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**084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084105 RELIGIOUS &amp; OTHER CHARITABLE INSTITUTION</b>					
<b>LQ4299 Headquarters Establishment (Zakat &amp; Ushar)</b>					
C230-M Care Taker (BPS-11)	1	1	248,000		248,000
S078-M Senior Clerk (BPS-09)	8	8	1,534,000		1,564,000
J019-M Junior Clerk (BPS-07)	3	3	323,000		369,000
D089-M Despatch Rider (BPS-05)	1	1	82,000		82,000
D186-M Driver (BPS-05)	1	1	75,000		145,000
D186-M Driver (BPS-04)	3	3	239,000		251,000
D201-M Duplicating Machine Operator (BPS-03)		1			72,000
A586-M Ardely (BPS-02)	1	1	65,000		70,000
C112-M Chowkidar (BPS-02)	1	1	60,000		70,000
D201 Duplicating Machine Operator (BPS-02)	1		69,000		
N006-M Naib Qasid (BPS-02)	2	2	125,000		140,000
C112-M Chowkidar (BPS-01)	2	2	210,000		214,000
N006-M Naib Qasid (BPS-01)	8	8	797,000		716,000
S311-M Sanitary Worker (BPS-01)	3	3	241,000		254,000
A01152 Personal pay			40,000		225,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>12,845,000</u></b>	<b><u>10,810,000</u></b>	<b><u>15,728,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>12,670,000</u></b>	<b><u>10,655,000</u></b>	<b><u>15,553,000</u></b>
A01202 House Rent Allowance			2,014,000	1,664,000	2,260,000
A01203 Conveyance Allowance			1,914,000	1,664,000	2,250,000
A0120D Integrated Allowance			70,000	62,000	80,000
A0120X Ad - hoc Allowance - 2010			4,049,000	2,534,000	4,305,000
A01217 Medical Allowance			943,000	843,000	1,180,000
A0121A Adhoc Relief Allowance 2011			1,419,000	829,000	1,425,000
A0121M Adhoc Relief Allowance - 2012			1,959,000	1,959,000	2,375,000
A0121T Adhoc Relief Allowance 2013				900,000	1,428,000
A01226 Computer Allowance			102,000	54,000	60,000
A01270 Others			<u>200,000</u>	<u>146,000</u>	<u>190,000</u>
027 Personal Allowance			50,000		20,000

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**084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084105 RELIGIOUS &amp; OTHER CHARITABLE INSTITUTION</b>					
<b>LQ4299 Headquarters Establishment (Zakat &amp; Ushar)</b>					
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			150,000	146,000	170,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>175,000</u></b>	<b><u>155,000</u></b>	<b><u>175,000</u></b>
A01273 Honoraria			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
000 Honoraria			25,000	25,000	25,000
A01274 Medical Charges			150,000	130,000	150,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>6,404,000</u></b>	<b><u>4,872,000</u></b>	<b><u>6,612,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>675,000</u></b>	<b><u>400,000</u></b>	<b><u>702,000</u></b>
A03201 Postage and Telegraph			75,000	60,000	82,000
A03202 Telephone and Trunk Call			600,000	340,000	620,000
<b>A033 TOTAL UTILITIES</b>			<b><u>874,000</u></b>	<b><u>551,000</u></b>	<b><u>994,000</u></b>
A03301 Gas			20,000	7,000	30,000
A03302 Water			78,000	62,000	86,000
A03303 Electricity			<u>750,000</u>	<u>477,000</u>	<u>850,000</u>
001 Electricity			750,000	477,000	850,000
A03304 Hot and Cold Weather Charges			26,000	5,000	28,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>2,318,000</u></b>	<b><u>1,175,000</u></b>	<b><u>2,101,000</u></b>
A03402 Rent for Office Building			1,600,000	1,145,000	1,230,000
A03403 Rent for Residential Building			700,000		850,000
A03407 Rates and Taxes			18,000	30,000	21,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,980,000</u></b>	<b><u>2,193,000</u></b>	<b><u>2,205,000</u></b>
A03805 Travelling Allowance			<u>395,000</u>	<u>691,000</u>	<u>430,000</u>
001 Travelling Allowance				691,000	
A03806 Transportation of Goods			5,000	4,000	
A03807 P.O.L Charges			1,220,000	1,420,000	1,425,000
A03809 CNG Charges (Govt)			200,000	78,000	150,000
A03825 Travelling allowance			160,000		200,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084105 RELIGIOUS &amp; OTHER CHARITABLE INSTITUTION</b>					
<b>LQ4299 Headquarters Establishment (Zakat &amp; Ushar)</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>557,000</u></b>	<b><u>553,000</u></b>	<b><u>610,000</u></b>
A03901 Stationery			330,000	290,000	362,000
A03902 Printing and Publication			<u>20,000</u>	<u>17,000</u>	<u>21,000</u>
001 Printing and Publications			20,000	17,000	21,000
A03905 Newspapers Periodicals and Books			<u>40,000</u>	<u>24,000</u>	<u>42,000</u>
001 News Papers, Periodicals & Books			40,000	24,000	42,000
A03906 Uniforms and Protective Clothing			35,000	30,000	39,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>94,000</u>	<u>44,000</u>
001 Advertising & Publicity			40,000	94,000	44,000
A03970 Others			<u>92,000</u>	<u>98,000</u>	<u>102,000</u>
001 Others			92,000	98,000	102,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>800,000</u></b>		<b><u>501,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>800,000</u></b>		<b><u>501,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>		<u>501,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			800,000		501,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>45,000</u></b>	<b><u>38,000</u></b>	<b><u>52,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>45,000</u></b>	<b><u>38,000</u></b>	<b><u>52,000</u></b>
A06301 Entertainments & Gifts			<u>45,000</u>	<u>38,000</u>	<u>52,000</u>
001 Entertainment & Gifts			45,000	38,000	52,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>473,000</u></b>	<b><u>487,000</u></b>	<b><u>524,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>295,000</u></b>	<b><u>321,000</u></b>	<b><u>325,000</u></b>

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**084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084105 RELIGIOUS &amp; OTHER CHARITABLE INSTITUTION</b>					
<b>LQ4299 Headquarters Establishment (Zakat &amp; Ushar)</b>					
A13001 Transport			295,000	321,000	325,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>107,000</u></b>	<b><u>106,000</u></b>	<b><u>119,000</u></b>
A13101 Machinery and Equipment			107,000	106,000	119,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>71,000</u></b>	<b><u>60,000</u></b>	<b><u>80,000</u></b>
A13201 Furniture and Fixture			71,000	60,000	80,000
<b>Headquarters Establishment (Zakat &amp; Ushar)</b>			<b>34,019,000</b>	<b>27,109,000</b>	<b>38,264,000</b>

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**084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>						
<b>084</b>	<b>RELIGIOUS AFFAIRS</b>						
<b>0841</b>	<b>RELIGIOUS AFFAIRS</b>						
<b>084105</b>	<b>RELIGIOUS &amp; OTHER CHARITABLE INSTITUTION</b>						
<b>LQ4300</b>	<b>District Establishment (Zakat &amp; Ushar)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>108,571,000</u></b>	<b><u>97,021,000</u></b>	<b><u>128,647,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>322</u></b>	<b><u>322</u></b>	<b><u>56,699,000</u></b>	<b><u>46,599,000</u></b>	<b><u>62,539,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>46</u></b>	<b><u>46</u></b>	<b><u>18,937,000</u></b>	<b><u>16,563,000</u></b>	<b><u>20,190,000</u></b>
A01101	Total Basic Pay of Officers		<u>46</u>	<u>46</u>	<u>18,937,000</u>	<u>16,563,000</u>	<u>20,190,000</u>
D044-M	Deputy Administrator	(BPS-18)	9	9	5,064,000		5,682,000
D274-F	District Zakat Officer	(BPS-17)	1	1	258,000		846,000
D274-M	District Zakat Officer	(BPS-17)	36	36	13,615,000		13,662,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>276</u></b>	<b><u>276</u></b>	<b><u>37,762,000</u></b>	<b><u>30,036,000</u></b>	<b><u>42,349,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>276</u>	<u>276</u>	<u>37,262,000</u>	<u>30,036,000</u>	<u>40,414,000</u>
A097-M	Assistant	(BPS-14)	9	9	2,751,000		3,318,000
S218-M	Stenographer-Cum-Computer Operator	(BPS-14)		2			435,000
S218-F	Stenographer-Cum-Computer Operator	(BPS-12)	1	1	111,000		122,000
S218-M	Stenographer-Cum-Computer Operator	(BPS-12)	36	34	5,824,000		5,956,000
A334-M	Accountant	(BPS-11)	37	37	6,894,000		7,438,000
S078-M	Senior Clerk	(BPS-09)	9	9	1,700,000		1,720,000
J019-M	Junior Clerk	(BPS-07)	46	46	5,835,000		6,307,000
D186-M	Driver	(BPS-05)	1		98,000		
D186-M	Driver	(BPS-04)	45	46	4,915,000		5,435,000
C112-M	Chowkidar	(BPS-02)	2		171,000		
N006-M	Naib Qasid	(BPS-02)	1		123,000		
C112-M	Chowkidar	(BPS-01)	44	46	4,253,000		4,681,000
N006-M	Naib Qasid	(BPS-01)	45	46	4,587,000		5,002,000
A01152	Personal pay				500,000		1,935,000

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**084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084105 RELIGIOUS &amp; OTHER CHARITABLE INSTITUTION</b>					
<b>LQ4300 District Establishment (Zakat &amp; Ushar)</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>51,872,000</u></b>	<b><u>50,422,000</u></b>	<b><u>66,108,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>51,232,000</u></b>	<b><u>49,834,000</u></b>	<b><u>65,393,000</u></b>
A01202 House Rent Allowance			8,933,000	6,307,000	9,430,000
A01203 Conveyance Allowance			9,509,000	8,518,000	9,858,000
A0120D Integrated Allowance			337,000	301,000	389,000
A0120X Ad - hoc Allowance - 2010			11,794,000	12,059,000	16,566,000
A01217 Medical Allowance			5,254,000	4,660,000	5,560,000
A0121A Adhoc Relief Allowance 2011			4,757,000	4,305,000	5,030,000
A0121M Adhoc Relief Allowance - 2012			8,687,000	8,552,000	10,753,000
A0121T Adhoc Relief Allowance 2013				4,000,000	5,804,000
A01226 Computer Allowance			218,000	106,000	218,000
A01239 Special Allowance					10,000
A01270 Others			<u>1,743,000</u>	<u>1,026,000</u>	<u>1,775,000</u>
027 Personal Allowance			706,000		940,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,037,000	1,026,000	835,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>640,000</u></b>	<b><u>588,000</u></b>	<b><u>715,000</u></b>
A01273 Honoraria			<u>30,000</u>	<u>30,000</u>	<u>150,000</u>
000 Honoraria			30,000	30,000	150,000
A01274 Medical Charges			215,000	185,000	140,000
A01277 Contingent Paid Staff			395,000	373,000	425,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>22,949,000</u></b>	<b><u>24,785,000</u></b>	<b><u>26,263,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,317,000</u></b>	<b><u>2,329,000</u></b>	<b><u>2,536,000</u></b>
A03201 Postage and Telegraph			514,000	426,000	571,000
A03202 Telephone and Trunk Call			1,803,000	1,903,000	1,965,000
<b>A033 TOTAL UTILITIES</b>			<b><u>3,327,000</u></b>	<b><u>2,754,000</u></b>	<b><u>3,789,000</u></b>
A03301 Gas			266,000	301,000	307,000
A03302 Water			110,000	86,000	133,000
A03303 Electricity			<u>2,715,000</u>	<u>2,080,000</u>	<u>3,070,000</u>
001 Electricity			2,715,000	2,080,000	3,070,000
A03304 Hot and Cold Weather Charges			236,000	287,000	279,000

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**084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084105 RELIGIOUS &amp; OTHER CHARITABLE INSTITUTION</b>					
<b>LQ4300 District Establishment (Zakat &amp; Ushar)</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>8,512,000</u></b>	<b><u>10,072,000</u></b>	<b><u>9,544,000</u></b>
A03402 Rent for Office Building			8,354,000	9,750,000	9,330,000
A03407 Rates and Taxes			158,000	322,000	214,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>5,837,000</u></b>	<b><u>6,361,000</u></b>	<b><u>6,683,000</u></b>
A03805 Travelling Allowance			1,020,000	1,220,000	1,125,000
A03806 Transportation of Goods			45,000	45,000	73,000
A03807 P.O.L Charges			4,205,000	4,400,000	4,835,000
A03809 CNG Charges (Govt)			567,000	696,000	650,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,956,000</u></b>	<b><u>3,269,000</u></b>	<b><u>3,711,000</u></b>
A03901 Stationery			1,090,000	1,150,000	1,490,000
A03902 Printing and Publication			<u>930,000</u>	<u>930,000</u>	<u>1,045,000</u>
001 Printing and Publications			930,000	930,000	1,033,000
A03905 Newspapers Periodicals and Books			<u>178,000</u>	<u>205,000</u>	<u>200,000</u>
001 News Papers, Periodicals & Books			178,000	205,000	194,000
A03906 Uniforms and Protective Clothing			89,000	115,000	131,000
A03907 Advertising & Publicity					<u>40,000</u>
001 Advertising & Publicity					30,000
A03970 Others			<u>669,000</u>	<u>869,000</u>	<u>805,000</u>
001 Others			669,000	869,000	795,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>2,400,000</u></b>		<b><u>3,001,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>2,400,000</u></b>		<b><u>3,001,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,400,000</u>		<u>3,001,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,400,000		2,501,000

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**084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084105 RELIGIOUS &amp; OTHER CHARITABLE INSTITUTION</b>					
<b>LQ4300 District Establishment (Zakat &amp; Ushar)</b>					
<b>A06 TOTAL TRANSFERS</b>			<b><u>61,000</u></b>	<b><u>66,000</u></b>	<b><u>89,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>61,000</u></b>	<b><u>66,000</u></b>	<b><u>89,000</u></b>
A06301 Entertainments & Gifts			<u>61,000</u>	<u>66,000</u>	<u>89,000</u>
001 Entertainment & Gifts			61,000	66,000	77,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>2,122,000</u></b>	<b><u>2,464,000</u></b>	<b><u>2,377,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>1,523,000</u></b>	<b><u>1,623,000</u></b>	<b><u>1,700,000</u></b>
A13001 Transport			1,523,000	1,623,000	1,700,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>400,000</u></b>	<b><u>542,000</u></b>	<b><u>449,000</u></b>
A13101 Machinery and Equipment			400,000	542,000	449,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>199,000</u></b>	<b><u>299,000</u></b>	<b><u>228,000</u></b>
A13201 Furniture and Fixture			199,000	299,000	228,000
<b>District Establishment (Zakat &amp; Ushar)</b>			<b>136,103,000</b>	<b>124,336,000</b>	<b>160,378,000</b>

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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>097 EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>					
<b>0971 EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>					
<b>097120 OTHERS</b>					
<b>GU4001 Training Institute Lalamusa</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>19,214,000</u></b>	<b><u>19,861,000</u></b>	<b><u>20,391,000</u></b>
<b>A011 TOTAL PAY</b>	<b>66</b>	<b>63</b>	<b><u>11,019,000</u></b>	<b><u>11,019,000</u></b>	<b><u>11,405,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b>11</b>	<b><u>4,929,000</u></b>	<b><u>4,929,000</u></b>	<b><u>5,330,000</u></b>
A01101 Total Basic Pay of Officers	12	11	<u>4,929,000</u>	<u>4,929,000</u>	<u>5,330,000</u>
D100-M Director (BPS-19)	1	1	554,000		564,000
D051-M Deputy Director (BPS-18)	3	2	1,364,000		1,236,000
A012-M Accounts Officer (BPS-17)	1	1	305,000		314,000
A146-M Assistant Director (BPS-17)	5	5	2,096,000		2,544,000
E074-M Estate Officer (BPS-17)	1	1	305,000		336,000
L066-M Librarian (BPS-17)	1	1	305,000		336,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>54</b>	<b>52</b>	<b><u>6,090,000</u></b>	<b><u>6,090,000</u></b>	<b><u>6,075,000</u></b>
A01151 Total Basic Pay of Other Staff	54	52	<u>6,090,000</u>	<u>6,090,000</u>	<u>6,075,000</u>
S114-M Senior Scale Stenographer (BPS-15)	1	1	215,000		228,000
H024-M Head Clerk (BPS-14)	1	1	224,000		206,000
C233-M Computer Operator (BPS-12)	2	1	316,000		141,000
S216-M Stenographer (BPS-12)	4	4	657,000		696,000
C230-M Care Taker (BPS-11)	1	1	92,000		104,000
S078-M Senior Clerk (BPS-09)	3	3	404,000		428,000
A308-M Audio-Visual Operator (BPS-08)	1	1	82,000		91,000
J019-M Junior Clerk (BPS-07)	3	3	380,000		399,000
S250-M Store Keeper (BPS-07)	2	2	267,000		287,000
C010-M Calligraphist (BPS-06)	1	1	112,000		119,000
I004-M Imam Masjid (BPS-05)	2	1	220,000		112,000
J006-M Jeep Driver (BPS-05)	3	3	374,000		405,000
T065-M Tractor Driver (BPS-05)	1	1	118,000		129,000
C034-M Carpenter-Cum-Blacksmith (BPS-04)	1	1	140,000		160,000

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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>GU4001</b>	<b>Training Institute Lalamusa</b>				
H041-M Head Mali	(BPS-03)	1	1	115,000	97,000
H027-M Head Cook	(BPS-02)	1	1	84,000	97,000
C112-M Chowkidar	(BPS-01)	5	5	398,000	430,000
C193-M Cook	(BPS-01)	4	4	332,000	354,000
M021-M Mali Beldar	(BPS-01)	8	8	776,000	761,000
N006-M Naib Qasid	(BPS-01)	5	5	433,000	453,000
S311-M Sanitary Worker	(BPS-01)	4	4	351,000	378,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>8,195,000</u></b>	<b><u>8,842,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>8,185,000</u></b>	<b><u>8,832,000</u></b>
A01202	House Rent Allowance			799,000	799,000
A01203	Conveyance Allowance			764,000	800,000
A0120D	Integrated Allowance			30,000	45,000
A0120X	Ad - hoc Allowance - 2010			2,865,000	2,614,000
A01217	Medical Allowance			610,000	700,000
A0121A	Adhoc Relief Allowance 2011			874,000	807,000
A0121M	Adhoc Relief Allowance - 2012			1,594,000	1,600,000
A0121T	Adhoc Relief Allowance 2013				500,000
A01224	Entertainment Allowance			6,000	6,000
A01225	Instructional Allowance			540,000	540,000
A01270	Others			<u>103,000</u>	<u>150,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			103,000	160,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>
A01274	Medical Charges			10,000	10,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,223,000</u></b>	<b><u>1,786,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>75,000</u></b>	<b><u>51,000</u></b>
A03201	Postage and Telegraph			10,000	11,000
A03202	Telephone and Trunk Call			65,000	72,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,106,000</u></b>	<b><u>850,000</u></b>



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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>GU4001</b>	<b>Training Institute Lalamusa</b>				
A03301	Gas		300,000	300,000	330,000
A03303	Electricity		<u>800,000</u>	<u>550,000</u>	<u>880,000</u>
001	Electricity		800,000	550,000	880,000
A03304	Hot and Cold Weather Charges		6,000		7,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>15,000</b></u>	<u><b>23,000</b></u>	<u><b>17,000</b></u>
A03407	Rates and Taxes		15,000	23,000	17,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>815,000</b></u>	<u><b>693,000</b></u>	<u><b>918,000</b></u>
A03805	Travelling Allowance		400,000	340,000	440,000
A03807	P.O.L Charges		415,000	353,000	478,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>212,000</b></u>	<u><b>169,000</b></u>	<u><b>233,000</b></u>
A03901	Stationery		100,000	65,000	110,000
A03902	Printing and Publication		<u>12,000</u>	<u>10,000</u>	<u>13,000</u>
001	Printing and Publications		12,000	10,000	13,000
A03905	Newspapers Periodicals and Books		<u>25,000</u>	<u>21,000</u>	<u>28,000</u>
001	News Papers, Periodicals & Books		25,000	21,000	28,000
A03906	Uniforms and Protective Clothing		10,000	8,000	11,000
A03907	Advertising & Publicity		<u>5,000</u>	<u>4,000</u>	<u>5,000</u>
001	Advertising & Publicity		5,000	4,000	5,000
A03970	Others		<u>60,000</u>	<u>61,000</u>	<u>66,000</u>
001	Others		60,000	61,000	66,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>1,000</b></u>
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000,000</b></u>	<u><b>850,000</b></u>	<u><b>1,000,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>	<u><b>850,000</b></u>	<u><b>1,000,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>850,000</u>	<u>1,000,000</u>

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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>					
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>					
<b>097120</b>	<b>OTHERS</b>					
<b>GU4001</b>	<b>Training Institute Lalamusa</b>					
001	Fin. Assis. to the families of the persons who expires during service.			1,000,000	850,000	1,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>290,000</u></b>	<b><u>201,000</u></b>	<b><u>319,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>150,000</u></b>	<b><u>127,000</u></b>	<b><u>165,000</u></b>
A13001	Transport			150,000	127,000	165,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>100,000</u></b>	<b><u>55,000</u></b>	<b><u>110,000</u></b>
A13101	Machinery and Equipment			100,000	55,000	110,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>40,000</u></b>	<b><u>19,000</u></b>	<b><u>44,000</u></b>
A13201	Furniture and Fixture			40,000	19,000	44,000
<b>Training Institute Lalamusa</b>				<b>22,727,000</b>	<b>22,698,000</b>	<b>24,179,000</b>

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**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>LQ4297</b>	<b>Settlement and Rehabilitation Organization</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>29,293,000</u></b>	<b><u>23,479,000</u></b>	<b><u>29,293,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>114</b>	<b>114</b>	<b><u>15,882,000</u></b>	<b><u>11,465,000</u></b>	<b><u>15,882,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b><u>2,359,000</u></b>	<b><u>2,025,000</u></b>	<b><u>2,359,000</u></b>
A01101	Total Basic Pay of Officers		7	7	<u>2,359,000</u>	<u>2,025,000</u>	<u>2,359,000</u>
C122-M	Civil Member	(BPS-17)	1	1	358,000		358,000
D078-M	Deputy Secretary	(BPS-17)	1	1	407,000		407,000
S282-M	Superintendent	(BPS-16)	3	3	960,000		960,000
T032-M	Tehsildar	(BPS-16)	2	2	634,000		634,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>107</b>	<b>107</b>	<b><u>13,523,000</u></b>	<b><u>9,440,000</u></b>	<b><u>13,523,000</u></b>
A01151	Total Basic Pay of Other Staff		107	107	<u>13,523,000</u>	<u>9,440,000</u>	<u>13,523,000</u>
A097-M	Assistant	(BPS-14)	9	9	2,105,000		2,105,000
N011-M	Naib Tehsildar	(BPS-14)	1	1	225,000		225,000
S216-M	Stenographer	(BPS-14)	2	2	280,000		280,000
K002-M	Kanungo	(BPS-11)	3	3	589,000		589,000
P027-M	Patwari	(BPS-09)	12	12	1,852,000		1,852,000
S078-M	Senior Clerk	(BPS-09)	12	12	2,170,000		2,170,000
J019-M	Junior Clerk	(BPS-07)	37	37	3,522,000		3,522,000
D186-M	Driver	(BPS-04)	2	2	142,000		142,000
D003-M	Daftri	(BPS-02)	4	4	457,000		457,000
H041-M	Head Mali	(BPS-02)	1	1	129,000		129,000
B004-M	Bahishti	(BPS-01)	2	2	221,000		221,000
B005-M	Baildar	(BPS-01)	2	2	161,000		161,000
C112-M	Chowkidar	(BPS-01)	6	6	487,000		487,000
N006-M	Naib Qasid	(BPS-01)	10	10	898,000		898,000
S311-M	Sanitary Worker	(BPS-01)	4	4	285,000		285,000

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**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>LQ4297 Settlement and Rehabilitation Organization</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>13,411,000</u></b>	<b><u>12,014,000</u></b>	<b><u>13,411,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>13,386,000</u></b>	<b><u>12,014,000</u></b>	<b><u>13,386,000</u></b>
A01202 House Rent Allowance			1,607,000	1,426,000	1,607,000
A01203 Conveyance Allowance			1,559,000	2,019,000	1,559,000
A01207 Washing Allowance			1,000	5,000	1,000
A0120X Ad - hoc Allowance - 2010			4,335,000	3,140,000	4,335,000
A01217 Medical Allowance			1,467,000	1,007,000	1,467,000
A0121A Adhoc Relief Allowance 2011			1,352,000	975,000	1,352,000
A0121M Adhoc Relief Allowance - 2012			3,065,000	2,315,000	3,065,000
A0121T Adhoc Relief Allowance 2013				1,127,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>25,000</u></b>		<b><u>25,000</u></b>
A01274 Medical Charges			25,000		25,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>807,000</u></b>	<b><u>337,000</u></b>	<b><u>807,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>100,000</u></b>	<b><u>85,000</u></b>	<b><u>100,000</u></b>
A03201 Postage and Telegraph			45,000	38,000	45,000
A03202 Telephone and Trunk Call			55,000	47,000	55,000
<b>A033 TOTAL UTILITIES</b>			<b><u>390,000</u></b>	<b><u>80,000</u></b>	<b><u>390,000</u></b>
A03301 Gas			70,000		70,000
A03302 Water			45,000	38,000	45,000
A03303 Electricity			<u>225,000</u>		<u>225,000</u>
001 Electricity			225,000		225,000
A03304 Hot and Cold Weather Charges			50,000	42,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>161,000</u></b>	<b><u>52,000</u></b>	<b><u>161,000</u></b>
A03805 Travelling Allowance			61,000	52,000	61,000
A03806 Transportation of Goods			100,000		100,000

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**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>LQ4297 Settlement and Rehabilitation Organization</b>					
<b>A039 TOTAL GENERAL</b>			<u>156,000</u>	<u>120,000</u>	<u>156,000</u>
A03901 Stationery			58,000	49,000	58,000
A03902 Printing and Publication			<u>20,000</u>	<u>17,000</u>	<u>20,000</u>
001 Printing and Publications			20,000	17,000	20,000
A03905 Newspapers Periodicals and Books			<u>15,000</u>	<u>13,000</u>	<u>15,000</u>
001 News Papers, Periodicals & Books			15,000	13,000	15,000
A03907 Advertising & Publicity			<u>15,000</u>		<u>15,000</u>
001 Advertising & Publicity			15,000		15,000
A03955 Computer Stationary			13,000	11,000	13,000
A03970 Others			<u>35,000</u>	<u>30,000</u>	<u>35,000</u>
001 Others			35,000	30,000	35,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>1,000</u>
<b>A041 TOTAL PENSION</b>					<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>Settlement and Rehabilitation Organization</b>			<b>30,100,000</b>	<b>23,816,000</b>	<b>30,101,000</b>

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**MISCELLANEOUS**

**107104 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107104</b>	<b>ADMINISTRATION</b>						
<b>LQ4295</b>	<b>Directorate of Social Welfare Women Development and Bait-ul-Maal</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>45,820,000</b></u>	<u><b>48,016,000</b></u>	<u><b>51,501,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>133</b>	<b>133</b>	<u><b>23,185,000</b></u>	<u><b>23,956,000</b></u>	<u><b>25,210,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>30</b>	<b>30</b>	<u><b>11,097,000</b></u>	<u><b>12,400,000</b></u>	<u><b>11,734,000</b></u>
A01101	Total Basic Pay of Officers		<u>30</u>	<u>30</u>	<u>11,097,000</u>		<u>11,734,000</u>
L061-M	Legal Advisor	(Special)	1	1	12,000		12,000
D110-M	Director General	(BPS-20)	1	1	728,000		756,000
D100-M	Director	(BPS-19)	3	3	1,758,000		1,817,000
D051-M	Deputy Director	(BPS-18)	5	5	2,667,000		2,145,000
L124-M	Litigation Officer	(BPS-18)	1	1	573,000		591,000
A100-M	Assistant Administrator	(BPS-17)	2	2	634,000		802,000
A146-M	Assistant Director	(BPS-17)	6	6	1,945,000		2,118,000
E076-M	Evaluation Officer	(BPS-17)	1	1	214,000		214,000
P076-M	Planning Officer	(BPS-17)	1	1	329,000		343,000
R059-M	Research Officer	(BPS-17)	1	1	199,000		343,000
S211-M	Statistical Officer	(BPS-17)	2	2	565,000		427,000
A012-M	Accounts Officer	(BPS-16)	1	1	136,000		413,000
S282-M	Superintendent	(BPS-16)	5	5	1,337,000		1,753,000
A01150	Others					12,400,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>103</b>	<b>103</b>	<u><b>12,088,000</b></u>	<u><b>11,556,000</b></u>	<u><b>13,476,000</b></u>
A01151	Total Basic Pay of Other Staff		<u>103</u>	<u>103</u>	<u>12,088,000</u>		<u>13,476,000</u>
P037-M	Personal Assistant	(BPS-15)	1	1	345,000		345,000
A007-M	Account Assistant	(BPS-14)	1	1	254,000		114,000
A097-M	Assistant	(BPS-14)	11	11	1,845,000		2,560,000
A317-M	Auditor	(BPS-13)	4	4	544,000		584,000
A334-M	Accountant	(BPS-13)	1	1	96,000		245,000

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**107104 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107104 ADMINISTRATION</b>					
<b>LQ4295 Directorate of Social Welfare Women Development and Bait-ul-Maal</b>					
D024-M Data Processing Supervisor (BPS-13)	1	1	108,000		120,000
C174-M Computer Operator (BPS-12)	2	2	200,000		204,000
S216-M Stenographer (BPS-12)	8	8	1,414,000		1,282,000
S218-M Stenographer-Cum-Computer Operator (BPS-12)	1	1	105,000		232,000
P052-M Photographer (BPS-11)	1	1	82,000		247,000
S078-M Senior Clerk (BPS-09)	8	8	1,240,000		1,330,000
J019-M Junior Clerk (BPS-07)	25	25	2,233,000		2,219,000
D186-M Driver (BPS-04)	8	8	790,000		852,000
D003-M Daftri (BPS-03)	1	1	58,000		133,000
N006-M Naib Qasid (BPS-02)	2		220,000		
C112-M Chowkidar (BPS-01)	2	2	174,000		185,000
M019-M Mali (BPS-01)	1	1	63,000		68,000
N006-M Naib Qasid (BPS-01)	23	25	2,166,000		2,559,000
S311-M Sanitary Worker (BPS-01)	2	2	151,000		197,000
A01170 Others				11,556,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>22,635,000</u></b>	<b><u>24,060,000</u></b>	<b><u>26,291,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>22,315,000</u></b>	<b><u>23,908,000</u></b>	<b><u>25,976,000</u></b>
A01201 Senior Post Allowance			12,000	14,000	15,000
A01202 House Rent Allowance			3,785,000	3,290,000	3,589,000
A01203 Conveyance Allowance			2,641,000	3,500,000	4,264,000
A01204 Sumptuary Allowance			5,000	1,000	5,000
A0120D Integrated Allowance			92,000	99,000	174,000
A0120X Ad - hoc Allowance - 2010			7,355,000	6,160,000	6,551,000
A01217 Medical Allowance			1,980,000	2,120,000	2,061,000
A0121A Adhoc Relief Allowance 2011			2,542,000	1,920,000	2,055,000
A0121M Adhoc Relief Allowance - 2012			3,621,000	4,100,000	4,661,000
A0121T Adhoc Relief Allowance 2013				2,100,000	2,306,000
A01224 Entertainment Allowance			10,000	15,000	10,000
A01226 Computer Allowance			49,000	1,000	49,000

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**107104 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107104 ADMINISTRATION</b>					
<b>LQ4295 Directorate of Social Welfare Women Development and Bait-ul-Maal</b>					
A01270 Others			<u>223,000</u>	<u>588,000</u>	<u>236,000</u>
027 Personal Allowance			58,000		54,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			165,000	588,000	182,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>320,000</u>	<u>152,000</u>	<u>315,000</u>
A01273 Honoraria			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
000 Honoraria			120,000	120,000	120,000
A01274 Medical Charges			90,000	30,000	85,000
A01277 Contingent Paid Staff			30,000	1,000	30,000
A01278 Leave Salary			80,000	1,000	80,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>9,643,000</u>	<u>8,013,000</u>	<u>9,738,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,535,000</u>	<u>1,083,000</u>	<u>971,000</u>
A03201 Postage and Telegraph			110,000	93,000	121,000
A03202 Telephone and Trunk Call			1,425,000	990,000	850,000
<b>A033 TOTAL UTILITIES</b>			<u>3,074,000</u>	<u>2,445,000</u>	<u>3,269,000</u>
A03301 Gas			800,000	800,000	880,000
A03302 Water			85,000	18,000	94,000
A03303 Electricity			<u>2,144,000</u>	<u>1,622,000</u>	<u>2,250,000</u>
001 Electricity			2,144,000	1,622,000	2,250,000
A03304 Hot and Cold Weather Charges			45,000	5,000	45,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>30,000</u>	<u>22,000</u>	<u>30,000</u>
A03402 Rent for Office Building			5,000	1,000	5,000
A03407 Rates and Taxes			25,000	21,000	25,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>3,372,000</u>	<u>2,966,000</u>	<u>3,742,000</u>
A03805 Travelling Allowance			567,000	582,000	562,000
A03806 Transportation of Goods			5,000	4,000	5,000
A03807 P.O.L Charges			2,800,000	2,380,000	3,175,000



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**107104 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107104 ADMINISTRATION</b>					
<b>LQ4295 Directorate of Social Welfare Women Development and Bait-ul-Maal</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>1,632,000</u></b>	<b><u>1,497,000</u></b>	<b><u>1,726,000</u></b>
A03901 Stationery			781,000	664,000	829,000
A03902 Printing and Publication			<u>168,000</u>	<u>150,000</u>	<u>185,000</u>
001 Printing and Publications			168,000	150,000	185,000
A03905 Newspapers Periodicals and Books			<u>99,000</u>	<u>62,000</u>	<u>90,000</u>
001 News Papers, Periodicals & Books			99,000	62,000	90,000
A03907 Advertising & Publicity			<u>87,000</u>	<u>106,000</u>	<u>97,000</u>
001 Advertising & Publicity			87,000	106,000	97,000
A03917 Law Charges			90,000	26,000	92,000
A03918 Exhibitions, Fairs & Other National Celebrations			20,000	17,000	22,000
A03936 Foreign/Inland Training Course Fee			80,000	205,000	88,000
A03942 Cost of Other Stores			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001 Cost of Other Stores			40,000	40,000	44,000
A03970 Others			<u>267,000</u>	<u>227,000</u>	<u>279,000</u>
001 Others			267,000	227,000	239,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>2,000,000</u></b>	<b><u>1,000</u></b>	<b><u>2,000,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>2,000,000</u></b>	<b><u>1,000</u></b>	<b><u>2,000,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>1,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,000,000	1,000	2,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,404,000</u></b>	<b><u>1,206,000</u></b>	<b><u>1,592,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>650,000</u></b>	<b><u>592,000</u></b>	<b><u>760,000</u></b>
A13001 Transport			650,000	592,000	760,000

**PC21031 (031)**  
**MISCELLANEOUS**

**107104 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107104 ADMINISTRATION</b>					
<b>LQ4295 Directorate of Social Welfare Women Development and Bait-ul-Maal</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>487,000</u></b>	<b><u>414,000</u></b>	<b><u>526,000</u></b>
A13101 Machinery and Equipment			487,000	414,000	526,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>267,000</u></b>	<b><u>200,000</u></b>	<b><u>306,000</u></b>
A13201 Furniture and Fixture			267,000	200,000	306,000
<b>Directorate of Social Welfare Women Development and Bait-ul-Maal</b>			<b>58,867,000</b>	<b>57,236,000</b>	<b>64,832,000</b>

**PC21031 (031)  
MISCELLANEOUS**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>LQ5036 D.G. Women Development Punjab</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>19,034,000</u></b>	<b><u>11,661,000</u></b>	<b><u>26,522,000</u></b>
<b>A011 TOTAL PAY</b>	<b>60</b>	<b>111</b>	<b><u>10,247,000</u></b>	<b><u>5,200,000</u></b>	<b><u>12,717,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>15</b>	<b><u>3,612,000</u></b>	<b><u>2,200,000</u></b>	<b><u>3,185,000</u></b>
A01101 Total Basic Pay of Officers	10	15	<u>3,612,000</u>	<u>2,200,000</u>	<u>3,185,000</u>
D100-M Director (BPS-19)	1	1	564,000		564,000
D051-M Deputy Director (BPS-18)	2	2	840,000		432,000
A146-M Assistant Director (BPS-17)	4	4	1,344,000		797,000
L047-M Law Officer (BPS-17)	1	1	336,000		192,000
M238-M Manager (BPS-17)		5			960,000
S282-M Superintendent (BPS-16)	2	2	528,000		240,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>50</b>	<b>96</b>	<b><u>6,635,000</u></b>	<b><u>3,000,000</u></b>	<b><u>9,532,000</u></b>
A01151 Total Basic Pay of Other Staff	50	96	<u>6,635,000</u>	<u>3,000,000</u>	<u>9,532,000</u>
P037-M Personal Assistant (BPS-15)	1	1	228,000		102,000
A097-M Assistant (BPS-14)	5	5	1,029,000		590,000
W012-M Warden (BPS-14)		5			480,000
C174-M Computer Operator (BPS-12)	5	5	870,000		510,000
S216-M Stenographer (BPS-12)	3	3	522,000		252,000
A334-M Accountant (BPS-11)	1	1	162,000		96,000
S078-M Senior Clerk (BPS-09)	4	4	571,000		2,976,000
J019-M Junior Clerk (BPS-07)	10	15	1,272,000		1,081,000
D089-M Despatch Rider (BPS-04)	1	1	104,000		68,000
D186-M Driver (BPS-04)	5	10	519,000		650,000
C193-M Cook (BPS-02)		10			590,000
D003-M Daftri (BPS-02)	1	1	90,000		59,000
C112-M Chowkidar (BPS-01)	2	12	169,000		701,000
M019-M Mali (BPS-01)	1	1	85,000		57,000

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>						
<b>LQ5036</b>	<b>D.G. Women Development Punjab</b>						
N006-M	Naib Qasid	(BPS-01)	9	15	846,000		909,000
S311-M	Sanitary Worker	(BPS-01)	2	7	168,000		411,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>8,787,000</u></b>	<b><u>6,461,000</u></b>	<b><u>13,805,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>8,626,000</u></b>	<b><u>6,356,000</u></b>	<b><u>13,521,000</u></b>
A01202	House Rent Allowance				1,584,000	1,000,000	2,649,000
A01203	Conveyance Allowance				1,848,000	1,200,000	3,138,000
A0120A	Special Message Allowance						587,000
A0120D	Integrated Allowance				79,000	45,000	204,000
A0120M	Car Allowance						1,436,000
A0120T	Education Allowance						670,000
A0120X	Ad - hoc Allowance - 2010				1,716,000	1,200,000	1,716,000
A01217	Medical Allowance				986,000	986,000	1,671,000
A0121A	Adhoc Relief Allowance 2011				587,000	350,000	
A0121M	Adhoc Relief Allowance - 2012				1,436,000	1,000,000	
A0121T	Adhoc Relief Allowance 2013					250,000	
A01226	Computer Allowance				90,000	25,000	
A01270	Others				<u>300,000</u>	<u>300,000</u>	<u>1,450,000</u>
001	Others				200,000		1,150,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				100,000	300,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>161,000</u></b>	<b><u>105,000</u></b>	<b><u>284,000</u></b>
A01273	Honoraria				<u>100,000</u>	<u>100,000</u>	<u>167,000</u>
000	Honoraria				100,000	100,000	56,000
A01274	Medical Charges				61,000	5,000	117,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>8,652,000</u></b>	<b><u>5,399,000</u></b>	<b><u>16,079,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>690,000</u></b>	<b><u>417,000</u></b>	<b><u>835,000</u></b>
A03201	Postage and Telegraph				155,000	132,000	190,000
A03202	Telephone and Trunk Call				430,000	230,000	510,000
A03204	Electronic Communication				105,000	55,000	135,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>730,000</u></b>	<b><u>416,000</u></b>	<b><u>1,030,000</u></b>
A03301	Gas				150,000	25,000	250,000

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>LQ5036 D.G. Women Development Punjab</b>					
A03302 Water			55,000	20,000	55,000
A03303 Electricity			<u>500,000</u>	<u>350,000</u>	<u>700,000</u>
001 Electricity			500,000	350,000	200,000
A03304 Hot and Cold Weather Charges			25,000	21,000	25,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>1,900,000</b></u>	<u><b>1,550,000</b></u>	<u><b>7,985,000</b></u>
A03402 Rent for Office Building			1,800,000	1,500,000	7,860,000
A03407 Rates and Taxes			100,000	50,000	125,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,050,000</b></u>	<u><b>1,110,000</b></u>	<u><b>2,310,000</b></u>
A03805 Travelling Allowance			400,000	200,000	475,000
A03806 Transportation of Goods			150,000	10,000	160,000
A03807 P.O.L Charges			1,500,000	900,000	1,675,000
<b>A039 TOTAL GENERAL</b>			<u><b>3,282,000</b></u>	<u><b>1,906,000</b></u>	<u><b>3,919,000</b></u>
A03901 Stationery			420,000	357,000	587,000
A03902 Printing and Publication			<u>120,000</u>	<u>102,000</u>	<u>183,000</u>
001 Printing and Publications			120,000	102,000	50,000
A03903 Conference/Seminars/Workshops/ Symposia			550,000	250,000	576,000
A03905 Newspapers Periodicals and Books			<u>500,000</u>	<u>50,000</u>	<u>525,000</u>
001 News Papers, Periodicals & Books			500,000	50,000	25,000
A03906 Uniforms and Protective Clothing			100,000	85,000	125,000
A03907 Advertising & Publicity			<u>210,000</u>	<u>179,000</u>	<u>233,000</u>
001 Advertising & Publicity			210,000	179,000	
A03917 Law Charges			200,000		200,000
A03918 Exhibitions, Fairs & Other National Celebrations			320,000	150,000	377,000
A03942 Cost of Other Stores			<u>442,000</u>	<u>376,000</u>	<u>566,000</u>
001 Cost of Other Stores			442,000	376,000	100,000
A03970 Others			<u>420,000</u>	<u>357,000</u>	<u>547,000</u>
001 Others			420,000	357,000	85,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>LQ5036 D.G. Women Development Punjab</b>					
<b>A041 TOTAL PENSION</b>					<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>55,000</u>	<u>500,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>55,000</u>	<u>500,000,000</u>
A05270 To Others				<u>55,000</u>	<u>500,000,000</u>
001 Others				55,000	
48Y Funds for Working Women Hostels					500,000,000
<b>A06 TOTAL TRANSFERS</b>			<u>200,000</u>	<u>50,000</u>	<u>210,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>200,000</u>	<u>50,000</u>	<u>210,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>50,000</u>	<u>210,000</u>
001 Entertainment & Gifts			200,000	50,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>280,000</u>		<u>240,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>280,000</u>		<u>240,000</u>
A09601 Plant and Machinery			280,000		240,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>235,000</u>	<u>359,000</u>	<u>366,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>150,000</u>	<u>227,000</u>	<u>215,000</u>
A13001 Transport			150,000	227,000	215,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>60,000</u>	<u>111,000</u>	<u>86,000</u>
A13101 Machinery and Equipment			60,000	111,000	86,000

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>LQ5036 D.G. Women Development Punjab</b>					
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>21,000</u>	<u>65,000</u>
A13201 Furniture and Fixture			25,000	21,000	65,000
<b>D.G. Women Development Punjab</b>			<b>28,401,000</b>	<b>17,524,000</b>	<b>543,418,000</b>

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>					
<b>LQ4296</b>	<b>Social Services and Community Department</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>220,792,000</b></u>	<u><b>212,876,000</b></u>	<u><b>233,702,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>883</b>	<b>889</b>	<u><b>105,768,000</b></u>	<u><b>94,102,000</b></u>	<u><b>104,134,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>83</b>	<b>83</b>	<u><b>25,473,000</b></u>	<u><b>23,039,000</b></u>	<u><b>26,640,000</b></u>
A01101	Total Basic Pay of Officers	<u>83</u>	<u>83</u>	<u>25,473,000</u>		<u>26,640,000</u>
M099-M	Medical Officer (Part Time)	(Special)	1	1	6,000	6,000
P021-M	Part-Time Doctor	(Special)	1	1	12,000	12,000
V019-M	Visiting Psychiatrist (Part-Time)	(Special)	2	2	72,000	72,000
P133-M	Principal	(BPS-19)	1	1	557,000	652,000
D044-M	Deputy Administrator	(BPS-18)	1	1	606,000	267,000
D051-M	Deputy Director	(BPS-18)	3	3	1,362,000	1,406,000
D085-M	Design Officer	(BPS-18)	1	1	527,000	609,000
L057-M	Lecturer	(BPS-18)	5	5	2,675,000	3,000,000
S282-M	Superintendent	(BPS-18)	3	3	1,764,000	1,739,000
A146-M	Assistant Director	(BPS-17)	1	1	415,000	430,000
A260-M	Assistant Secretary	(BPS-17)	1	1	228,000	242,000
A315-M	Audit And Accounts Officer	(BPS-17)	1		228,000	
A746-M	Accounts Officer (Audit)	(BPS-17)		1		487,000
M042-M	Marketing Officer	(BPS-17)	1	1	458,000	473,000
P179-M	Psychologist	(BPS-17)	1	1	200,000	250,000
S176-M	Social Welfare Officer	(BPS-17)	29	29	7,493,000	7,933,000
S282-M	Superintendent	(BPS-17)	26	26	7,260,000	7,000,000
A012-M	Accounts Officer	(BPS-16)	1	1	346,000	413,000
O008-M	Office Superintendent	(BPS-16)	2	2	461,000	826,000
P139-M	Private Secretary	(BPS-16)	1	1	384,000	394,000
S282-M	Superintendent	(BPS-16)	1	1	419,000	429,000



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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>						
<b>LQ4296</b>	<b>Social Services and Community Department</b>						
A01150	Others					<u>23,039,000</u>	
001	Pay of Officers (R.E.)					23,039,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>800</b>	<b>806</b>	<b><u>80,295,000</u></b>	<b><u>71,063,000</u></b>	<b><u>77,494,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>800</u>	<u>806</u>	<u>78,451,000</u>		<u>77,450,000</u>
A334-M	Accountant	(BPS-14)	1	1	110,000		114,000
A340-M	Assistant/Accountant	(BPS-14)	7	7	631,000		860,000
A350-M	Assistant/Head Clerk	(BPS-14)	7	7	1,414,000		1,400,000
N032-F	Nurse	(BPS-14)	4		441,000		
N032-M	Nurse	(BPS-14)		4			486,000
C174-M	Computer Operator	(BPS-12)	40	40	4,500,000		4,200,000
N032-F	Nurse	(BPS-12)	4	4	390,000		390,000
S216-M	Stenographer	(BPS-12)	9	9	1,025,000		1,322,000
A317-M	Auditor	(BPS-11)	1	1	96,000		104,000
A334-M	Accountant	(BPS-11)	43	43	9,305,000		8,843,000
A340-M	Assistant/Accountant	(BPS-11)	28	28	2,980,000		3,190,000
M222-M	Miscellaneous Handicraft	(BPS-11)	1	1	241,000		248,000
V022-M	Vocational Training Instructor	(BPS-11)	2	2	272,000		280,000
W013-M	Warder	(BPS-11)	12	12	839,000		1,179,000
W087-M	Warden	(BPS-11)	1	1	226,000		237,000
H103-M	House Keeper	(BPS-09)	1	1	183,000		193,000
L103-M	Librarian	(BPS-09)	1	1	151,000		159,000
S078-M	Senior Clerk	(BPS-09)	22	22	4,567,000		4,372,000
S292-M	Supervisor	(BPS-09)	3	3	549,000		578,000
H008-M	Handicraft Teacher	(BPS-08)	26	26	2,660,000		2,500,000
N036-M	Nursery Teacher	(BPS-08)	1	1	194,000		200,000
R043-M	Religious Instructor	(BPS-08)	27	27	2,745,000		2,683,000
T021-M	Technical Instructor	(BPS-08)	1	1	174,000		200,000

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>						
<b>LQ4296</b>	<b>Social Services and Community Department</b>						
J019-M	Junior Clerk	(BPS-07)	59	59	6,436,000		6,938,000
S250-M	Store Keeper	(BPS-07)	13	13	774,000		1,080,000
C196-M	Coordinator	(BPS-06)	4	4	370,000		350,000
H099-F	House Mother	(BPS-06)	9	9	496,000		742,000
H099-M	House Mother	(BPS-06)	4	4	300,000		300,000
S250-M	Store Keeper	(BPS-06)	1	1	90,000		90,000
V021-M	Vocational Teacher	(BPS-06)	1	1	172,000		179,000
D186-M	Driver	(BPS-05)	58	58	4,540,000		3,880,000
D186-M	Driver	(BPS-04)	28	34	2,184,000		2,724,000
A304-M	Attendant	(BPS-02)	4	4	260,000		268,000
A356-M	Aya/Mai	(BPS-02)	4	4	280,000		280,000
C112-M	Chowkidar	(BPS-02)	28	28	2,144,000		1,634,000
C193-M	Cook	(BPS-02)	30	30	2,323,000		1,813,000
D093-M	Dhobi	(BPS-02)	2	2	169,000		169,000
N006-M	Naib Qasid	(BPS-02)	67	67	7,978,000		4,026,000
S311-M	Sanitary Worker	(BPS-02)	2	2	132,000		132,000
A304-M	Attendant	(BPS-01)	12	12	632,000		916,000
A356-F	Aya/Mai	(BPS-01)	2	2	134,000		143,000
C112-M	Chowkidar	(BPS-01)	37	37	1,836,000		2,582,000
C193-M	Cook	(BPS-01)	30	30	1,531,000		2,264,000
D093-M	Dhobi	(BPS-01)	13	13	504,000		884,000
H076-M	Helper	(BPS-01)	10	10	290,000		618,000
M019-M	Mali	(BPS-01)	13	13	782,000		1,033,000
N006-M	Naib Qasid	(BPS-01)	78	78	6,976,000		7,396,000
S311-M	Sanitary Worker	(BPS-01)	49	49	3,425,000		3,271,000
A01152	Personal pay				44,000		44,000
A01156	Total Pay of contract staff				<u>1,800,000</u>		

**PC21031 (031)**  
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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>LQ4296 Social Services and Community Department</b>					
A01170 Others				<u>71,063,000</u>	
001 Pay of Other Staff (R.E.)				71,063,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>115,024,000</b></u>	<u><b>118,774,000</b></u>	<u><b>129,568,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>106,589,000</b></u>	<u><b>112,605,000</b></u>	<u><b>121,326,000</b></u>
A01202 House Rent Allowance			15,781,000	14,051,000	16,820,000
A01203 Conveyance Allowance			17,518,000	18,016,000	20,885,000
A01205 Dearness Allowance			45,000		75,000
A0120A Special Message Allowance					100,000
A0120D Integrated Allowance			1,283,000	1,187,000	1,071,000
A0120M Car Allowance					230,000
A0120T Education Allowance					130,000
A0120X Ad - hoc Allowance - 2010			26,365,000	25,625,000	27,497,000
A01217 Medical Allowance			10,819,000	11,416,000	11,675,000
A0121A Adhoc Relief Allowance 2011			9,754,000	10,133,000	9,208,000
A0121M Adhoc Relief Allowance - 2012			18,864,000	18,271,000	19,351,000
A0121T Adhoc Relief Allowance 2013				7,164,000	9,160,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01225 Instructional Allowance			300,000	415,000	300,000
A01226 Computer Allowance			20,000	32,000	20,000
A01270 Others			<u>5,834,000</u>	<u>6,289,000</u>	<u>4,798,000</u>
027 Personal Allowance			1,559,000	1,559,000	1,909,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			4,275,000	4,730,000	2,489,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>8,435,000</b></u>	<u><b>6,169,000</b></u>	<u><b>8,242,000</b></u>
A01273 Honoraria			<u>4,872,000</u>	<u>4,872,000</u>	<u>4,910,000</u>
000 Honoraria			72,000	4,872,000	4,910,000
001 Lady Doctor (part time) Rs. 10,000/- PM Fixed			2,400,000		
002 Legal Advisor (part time) Rs. 10,000/- PM Fixed			2,400,000		
A01274 Medical Charges			1,645,000	1,205,000	1,742,000
A01277 Contingent Paid Staff			1,873,000	90,000	1,545,000
A01278 Leave Salary			25,000	1,000	25,000
A01289 Teaching Allowance			20,000	1,000	20,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>82,061,000</b></u>	<u><b>79,086,000</b></u>	<u><b>88,478,000</b></u>

**PC21031 (031)**  
**MISCELLANEOUS**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>LQ4296 Social Services and Community Department</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>3,822,000</u></b>	<b><u>2,688,000</u></b>	<b><u>3,281,000</u></b>
A03201 Postage and Telegraph			607,000	322,000	628,000
A03202 Telephone and Trunk Call			3,213,000	2,360,000	2,651,000
A03205 Courier and Pilot Service			2,000	6,000	2,000
<b>A033 TOTAL UTILITIES</b>			<b><u>14,203,000</u></b>	<b><u>16,114,000</u></b>	<b><u>15,283,000</u></b>
A03301 Gas			4,855,000	4,684,000	5,157,000
A03302 Water			323,000	138,000	326,000
A03303 Electricity			<u>8,760,000</u>	<u>11,003,000</u>	<u>9,510,000</u>
001 Electricity			8,760,000	11,003,000	9,510,000
A03304 Hot and Cold Weather Charges			265,000	289,000	290,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>6,465,000</u></b>	<b><u>6,493,000</u></b>	<b><u>6,538,000</u></b>
A03402 Rent for Office Building			6,141,000	5,718,000	6,185,000
A03404 Rent for other building			50,000	1,000	
A03407 Rates and Taxes			274,000	774,000	353,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>12,216,000</u></b>	<b><u>9,562,000</u></b>	<b><u>11,110,000</u></b>
A03805 Travelling Allowance			<u>1,115,000</u>	<u>1,350,000</u>	<u>1,167,000</u>
001 Travelling Allowance				1,350,000	
A03806 Transportation of Goods			137,000	54,000	139,000
A03807 P.O.L Charges			10,908,000	8,116,000	9,745,000
A03808 Conveyance Charges			43,000	37,000	45,000
A03809 CNG Charges (Govt)			13,000	5,000	14,000
<b>A039 TOTAL GENERAL</b>			<b><u>45,355,000</u></b>	<b><u>44,229,000</u></b>	<b><u>52,266,000</u></b>
A03901 Stationery			2,030,000	1,930,000	2,212,000
A03902 Printing and Publication			<u>532,000</u>	<u>532,000</u>	<u>605,000</u>
001 Printing and Publications			532,000	532,000	595,000
A03903 Conference/Seminars/Workshops/ Symposia			7,000	7,000	8,000
A03905 Newspapers Periodicals and Books			<u>432,000</u>	<u>426,000</u>	<u>538,000</u>
001 News Papers, Periodicals & Books			432,000	426,000	528,000

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>LQ4296 Social Services and Community Department</b>					
A03907 Advertising & Publicity			<u>890,000</u>	<u>910,000</u>	<u>742,000</u>
001 Advertising & Publicity			890,000	910,000	732,000
A03917 Law Charges			3,163,000	1,663,000	3,197,000
A03918 Exhibitions, Fairs & Other National Celebrations			421,000	450,000	478,000
A03919 Payments to Others for Service Rendered				<u>1,801,000</u>	<u>1,800,000</u>
001 Payments to Others for Service Rendered				1,801,000	
A03927 Purchase of drug and medicines			102,000	117,000	203,000
A03936 Foreign/Inland Training Course Fee			<u>25,000</u>	<u>1,000</u>	<u>28,000</u>
002 Inland Training Course Fee				1,000	
A03942 Cost of Other Stores			<u>2,051,000</u>	<u>2,150,000</u>	<u>3,029,000</u>
001 Cost of Other Stores			2,051,000	2,150,000	2,229,000
002 Dietary Charges					100,000
003 Hospital Charges					500,000
004 Clothing & Bedding of Prisoners					100,000
A03970 Others			<u>35,702,000</u>	<u>34,242,000</u>	<u>39,426,000</u>
001 Others			2,085,000	2,750,000	2,563,000
002 Purchase of Blood Bags					2,325,000
003 Maintenance Dietary charges for inmates and patients			29,903,000	28,268,000	32,613,000
004 Medicines for inmates and patients			1,718,000	1,477,000	1,915,000
2 Clothing / Shoes and Bed Sheets etc. for orphanages / inmates and patients			1,996,000	1,747,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>157,122,000</b></u>	<u><b>192,345,000</b></u>	<u><b>217,121,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>157,122,000</b></u>	<u><b>192,345,000</b></u>	<u><b>217,121,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,010,000</u>	<u>500,000</u>	<u>2,009,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,010,000	500,000	2,009,000
A05270 To Others			<u>155,112,000</u>	<u>191,845,000</u>	<u>215,112,000</u>
001 Others					101,000,000
002 Grant to Punjab Bait-ul-Maal			100,000,000	85,000,000	100,000,000

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>LQ4296 Social Services and Community Department</b>					
062 Grant to Industrial Home & Provincial Coordinating Pool of Industrial Home			14,112,000	11,995,000	14,112,000
087 Grant in aid to Punjab Welfare Trust for the Disabled			40,000,000	94,000,000	
V40 Grant in aid in favour of Behbood Association			1,000,000	850,000	
<b>A06 TOTAL TRANSFERS</b>			<b><u>6,945,000</u></b>	<b><u>3,342,000</u></b>	<b><u>6,966,000</u></b>
<b>A061 TOTAL SCHOLARSHIP</b>			<b><u>6,934,000</u></b>	<b><u>3,219,000</u></b>	<b><u>6,954,000</u></b>
A06101 Merit			6,846,000	3,189,000	6,866,000
A06102 Others			<u>88,000</u>	<u>30,000</u>	<u>88,000</u>
001 Others			88,000	30,000	88,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>11,000</u></b>	<b><u>123,000</u></b>	<b><u>12,000</u></b>
A06301 Entertainments & Gifts			<u>11,000</u>	<u>123,000</u>	<u>12,000</u>
001 Entertainment & Gifts			11,000	123,000	12,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>664,000</u></b>	<b><u>564,000</u></b>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>332,000</u></b>	<b><u>282,000</u></b>	
A09601 Plant and Machinery			332,000	282,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>332,000</u></b>	<b><u>282,000</u></b>	
A09701 Purchase of Furniture and Fixture			332,000	282,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>4,150,000</u></b>	<b><u>3,952,000</u></b>	<b><u>5,102,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>2,003,000</u></b>	<b><u>2,128,000</u></b>	<b><u>2,263,000</u></b>
A13001 Transport			2,003,000	2,128,000	2,263,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>1,225,000</u></b>	<b><u>1,040,000</u></b>	<b><u>1,392,000</u></b>

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>108</b>	<b>OTHERS</b>				
<b>1081</b>	<b>OTHERS</b>				
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>				
<b>LQ4296</b>	<b>Social Services and Community Department</b>				
A13101	Machinery and Equipment		1,225,000	1,040,000	1,392,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>922,000</u></b>	<b><u>784,000</u></b>	<b><u>1,447,000</u></b>
A13201	Furniture and Fixture		922,000	784,000	1,447,000
<b>Social Services and Community Department</b>			<b>471,734,000</b>	<b>492,165,000</b>	<b>551,370,000</b>

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>						
<b>LQ4434</b>	<b>Punjab Social Services Board Lahore</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>13,806,000</u></b>	<b><u>11,650,000</u></b>	<b><u>14,095,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>44</b>	<b>44</b>	<b><u>6,766,000</u></b>	<b><u>5,040,000</u></b>	<b><u>6,720,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>	<b>12</b>	<b><u>3,134,000</u></b>	<b><u>2,452,000</u></b>	<b><u>3,195,000</u></b>
A01101	Total Basic Pay of Officers		12	12	<u>3,074,000</u>	<u>2,452,000</u>	<u>3,135,000</u>
S045-M	Secretary	(BPS-20)	1	1	120,000		120,000
D051-M	Deputy Director	(BPS-18)	1	1	521,000		545,000
A146-M	Assistant Director	(BPS-17)	5	5	1,322,000		1,346,000
P139-M	Private Secretary	(BPS-17)		1			416,000
A032-M	Administrative Officer	(BPS-16)	1	1	126,000		135,000
A099-M	Assistant Accounts Officer	(BPS-16)	1	1	126,000		327,000
P139-M	Private Secretary	(BPS-16)	1		402,000		
P184-M	Public Relation Officer	(BPS-16)	1	1	120,000		120,000
S282-M	Superintendent	(BPS-16)	1	1	337,000		126,000
A01150	Others				<u>60,000</u>		<u>60,000</u>
002	Pay of Officers				60,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>32</b>	<b>32</b>	<b><u>3,632,000</u></b>	<b><u>2,588,000</u></b>	<b><u>3,525,000</u></b>
A01151	Total Basic Pay of Other Staff		32	32	<u>3,625,000</u>	<u>2,588,000</u>	<u>3,512,000</u>
A334-M	Accountant	(BPS-15)	1	1	300,000		107,000
A097-M	Assistant	(BPS-14)	6	6	1,123,000		1,216,000
S216-M	Stenographer	(BPS-12)	2	2	328,000		354,000
R057-M	Research Assistant	(BPS-11)	2	2	166,000		164,000
S078-M	Senior Clerk	(BPS-09)	2	2	228,000		172,000
J019-M	Junior Clerk	(BPS-07)	4	4	300,000		303,000
D186-M	Driver	(BPS-04)	3	3	363,000		371,000
D003-M	Daftri	(BPS-03)	1	1	120,000		120,000
A356-F	Aya/Mai	(BPS-01)	1	1	59,000		60,000



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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>						
<b>LQ4434</b>	<b>Punjab Social Services Board Lahore</b>						
C112-M	Chowkidar	(BPS-01)	2	2	66,000		66,000
M019-M	Mali	(BPS-01)	1	1	93,000		95,000
N006-M	Naib Qasid	(BPS-01)	6	6	467,000		472,000
S311-M	Sanitary Worker	(BPS-01)	1	1	12,000		12,000
A01152	Personal pay				7,000		13,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,040,000</u></b>	<b><u>6,610,000</u></b>	<b><u>7,375,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,700,000</u></b>	<b><u>6,321,000</u></b>	<b><u>7,242,000</u></b>
A01202	House Rent Allowance				1,089,000	696,000	1,098,000
A01203	Conveyance Allowance				1,321,000	815,000	1,341,000
A01207	Washing Allowance					4,000	
A0120D	Integrated Allowance					22,000	
A0120X	Ad - hoc Allowance - 2010				1,336,000	1,315,000	1,250,000
A01217	Medical Allowance				1,270,000	960,000	1,267,000
A0121A	Adhoc Relief Allowance 2011				414,000	414,000	386,000
A0121M	Adhoc Relief Allowance - 2012				1,270,000	957,000	1,267,000
A0121T	Adhoc Relief Allowance 2013					470,000	633,000
A01262	Special Relief Allowance					653,000	
A01270	Others					<u>15,000</u>	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees					15,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>340,000</u></b>	<b><u>289,000</u></b>	<b><u>133,000</u></b>
A01273	Honoraria				<u>300,000</u>	<u>255,000</u>	<u>33,000</u>
000	Honoraria				300,000	255,000	
A01274	Medical Charges				40,000	34,000	100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>2,563,000</u></b>	<b><u>2,533,000</u></b>	<b><u>2,740,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>240,000</u></b>	<b><u>120,000</u></b>	<b><u>244,000</u></b>
A03201	Postage and Telegraph				40,000	34,000	44,000
A03202	Telephone and Trunk Call				200,000	86,000	200,000

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>LQ4434 Punjab Social Services Board Lahore</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,765,000</u></b>	<b><u>1,570,000</u></b>	<b><u>1,882,000</u></b>
A03801 Training - domestic			<u>1,000,000</u>		<u>1,100,000</u>
001 Training - domestic			1,000,000		
A03805 Travelling Allowance			165,000	120,000	182,000
A03807 P.O.L Charges			600,000	600,000	600,000
A03821 Training - domestic				850,000	
<b>A039 TOTAL GENERAL</b>			<b><u>558,000</u></b>	<b><u>843,000</u></b>	<b><u>614,000</u></b>
A03901 Stationery			60,000	51,000	66,000
A03902 Printing and Publication			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001 Printing and Publications			100,000	200,000	
A03905 Newspapers Periodicals and Books			<u>11,000</u>	<u>10,000</u>	<u>12,000</u>
001 News Papers, Periodicals & Books			11,000	10,000	
A03907 Advertising & Publicity			<u>50,000</u>	<u>42,000</u>	<u>55,000</u>
001 Advertising & Publicity			50,000	42,000	
A03909 Tax refunds			27,000	277,000	30,000
A03947 HIV AID - Monitoring Research and Evaluation					220,000
A03970 Others			<u>310,000</u>	<u>263,000</u>	<u>121,000</u>
001 Others			110,000	263,000	
110 Monitoring and Evaluation			200,000		
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>300,000</u></b>	<b><u>2,400,000</u></b>	<b><u>331,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>300,000</u></b>	<b><u>2,400,000</u></b>	<b><u>331,000</u></b>
A04105 Gratuities(e.g.gratuity when pension not mature)			300,000	2,400,000	330,000
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>2,000,000</u></b>	<b><u>1,700,000</u></b>	<b><u>2,200,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>2,000,000</u></b>	<b><u>1,700,000</u></b>	<b><u>2,200,000</u></b>
A05270 To Others			<u>2,000,000</u>	<u>1,700,000</u>	<u>2,200,000</u>
001 Others			2,000,000	1,700,000	

**PC21031 (031)**  
**MISCELLANEOUS**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>LQ4434 Punjab Social Services Board Lahore</b>					
<b>A06 TOTAL TRANSFERS</b>			<u>53,000</u>	<u>45,000</u>	<u>58,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>53,000</u>	<u>45,000</u>	<u>58,000</u>
A06301 Entertainments & Gifts			<u>53,000</u>	<u>45,000</u>	<u>58,000</u>
001 Entertainment & Gifts			53,000	45,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>50,000</u>	<u>42,000</u>	<u>55,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>50,000</u>	<u>42,000</u>	<u>55,000</u>
A09201 Hardware			50,000	42,000	55,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>10,000</u>	<u>115,000</u>	<u>11,000</u>
<b>A130 TOTAL TRANSPORT</b>				<u>100,000</u>	
A13001 Transport				100,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>				<u>7,000</u>	
A13101 Machinery and Equipment				7,000	
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>10,000</u>	<u>8,000</u>	<u>11,000</u>
A13701 Hardware			10,000	8,000	11,000
<b>Punjab Social Services Board Lahore</b>			<b>18,782,000</b>	<b>18,485,000</b>	<b>19,490,000</b>

2413

**PC21032 (032)**  
**CIVIL DEFENCE**  
**BUDGET ESTIMATES 2014-2015**

	<b>POSTS 2014-2015</b>	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	198	57,611,000	49,488,000	51,911,000	7,309,000	59,220,000
<b>TOTAL</b>	<b>198</b>	<b>57,611,000</b>	<b>49,488,000</b>	<b>51,911,000</b>	<b>7,309,000</b>	<b>59,220,000</b>

2414

PC21032 (032)  
CIVIL DEFENCE

	Rs	
Charged:		0
Voted:		<u>59,220,000</u>
Total:		<u>59,220,000</u>

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HEAD OF DEPARTMENT

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	BUDGET ESTIMATES 2013-2014	REVISED ESTIMATES 2013-2014	BUDGET ESTIMATES 2014-2015
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
033101 ADMINISTRATION	52,412,000	46,181,000	54,034,000
033102 OPERATIONS	5,199,000	3,307,000	5,186,000
<b>TOTAL</b>	<b>57,611,000</b>	<b>49,488,000</b>	<b>59,220,000</b>

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2415

PC21032 (032)  
CIVIL DEFENCE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2013-2014	REVISED ESTIMATES 2013-2014	BUDGET ESTIMATES 2014-2015
		Rs	Rs	Rs
LQ4301	ADMINISTRATION	52,412,000	46,181,000	54,034,000
LQ4302	MEDICAL ESTABLISHMENT	5,199,000	3,307,000	5,186,000
<b>TOTAL</b>		<b>57,611,000</b>	<b>49,488,000</b>	<b>59,220,000</b>

**PC21032 (032)  
CIVIL DEFENCE**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>51,018,000</u></b>	<b><u>43,856,000</u></b>	<b><u>51,911,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>26,028,000</u></b>	<b><u>21,672,000</u></b>	<b><u>25,321,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>5,466,000</u></b>	<b><u>4,132,000</u></b>	<b><u>5,297,000</u></b>
A01101	Basic Pay of Officers	5,466,000	4,132,000	5,297,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>20,562,000</u></b>	<b><u>17,540,000</u></b>	<b><u>20,024,000</u></b>
A01151	Basic Pay of Other Staff	20,562,000	17,540,000	20,024,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>24,990,000</u></b>	<b><u>22,184,000</u></b>	<b><u>26,590,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>24,684,000</u></b>	<b><u>22,124,000</u></b>	<b><u>26,284,000</u></b>
A01202	House Rent Allowance	3,778,000	2,741,000	3,724,000
A01203	Conveyance Allowance	4,048,000	3,509,000	4,048,000
A0120D	Integrated Allowance	132,000	179,000	132,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	58,000		
A0120X	Ad - hoc Allowance - 2010	7,251,000	5,653,000	6,828,000
A01217	Medical Allowance	2,562,000	1,990,000	2,551,000
A0121A	Adhoc Relief Allowance 2011	2,248,000	1,652,000	2,074,000
A0121M	Adhoc Relief Allowance - 2012	4,050,000	4,119,000	4,351,000
A0121T	Adhoc Relief Allowance 2013		2,037,000	2,019,000
A01224	Entertainment Allowance	6,000	6,000	6,000
A01270	Others	551,000	238,000	551,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>306,000</u></b>	<b><u>60,000</u></b>	<b><u>306,000</u></b>
A01273	Honoraria	70,000	60,000	70,000
A01274	Medical Charges	150,000		150,000
A01278	Leave Salary	86,000		86,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>5,205,000</u></b>	<b><u>4,240,000</u></b>	<b><u>5,820,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>433,000</u></b>	<b><u>398,000</u></b>	<b><u>476,000</u></b>
A03201	Postage and Telegraph	63,000	51,000	69,000
A03202	Telephone and Trunk Call	370,000	347,000	407,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>1,170,000</u></b>	<b><u>564,000</u></b>	<b><u>1,268,000</u></b>
A03301	Gas	200,000	138,000	200,000
A03302	Water	90,000	96,000	99,000

**PC21032 (032)**  
**CIVIL DEFENCE**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03303	Electricity	835,000	288,000	919,000
A03304	Hot and Cold Weather Charges	45,000	42,000	50,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>60,000</u></b>	<b><u>31,000</u></b>	<b><u>66,000</u></b>
A03407	Rates and Taxes	60,000	31,000	66,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>2,830,000</u></b>	<b><u>2,737,000</u></b>	<b><u>3,225,000</u></b>
A03805	Travelling Allowance	255,000	456,000	280,000
A03807	P.O.L Charges	2,575,000	2,281,000	2,945,000
<b>A039</b>	<b>GENERAL</b>	<b><u>712,000</u></b>	<b><u>510,000</u></b>	<b><u>785,000</u></b>
A03901	Stationery	275,000	184,000	303,000
A03902	Printing and Publication	30,000	50,000	33,000
A03905	Newspapers Periodicals and Books	20,000	12,000	22,000
A03907	Advertising & Publicity	50,000	42,000	55,000
A03918	Exhibitions, Fairs & Other National Celebrations	7,000		8,000
A03942	Cost of Other Stores	145,000	83,000	160,000
A03970	Others	185,000	139,000	204,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>2,000</u></b>
<b>A041</b>	<b>PENSION</b>			<b><u>2,000</u></b>
A04114	Superannuation Encashment Of L.P.R			2,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>300,000</u></b>	<b><u>500,000</u></b>	<b><u>300,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>300,000</u></b>	<b><u>500,000</u></b>	<b><u>300,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	300,000		300,000
A05270	To Others		500,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>350,000</u></b>	<b><u>85,000</u></b>	<b><u>375,000</u></b>
<b>A061</b>	<b>SCHOLARSHIP</b>	<b><u>250,000</u></b>		<b><u>275,000</u></b>
A06103	Cash Awards	250,000		275,000



**PC21032 (032)**  
**CIVIL DEFENCE**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>100,000</u></b>	<b><u>85,000</u></b>	<b><u>100,000</u></b>
A06301	Entertainments & Gifts	100,000	85,000	100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>738,000</u></b>	<b><u>807,000</u></b>	<b><u>812,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>475,000</u></b>	<b><u>584,000</u></b>	<b><u>523,000</u></b>
A13001	Transport	475,000	584,000	523,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>170,000</u></b>	<b><u>144,000</u></b>	<b><u>187,000</u></b>
A13101	Machinery and Equipment	170,000	144,000	187,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>93,000</u></b>	<b><u>79,000</u></b>	<b><u>102,000</u></b>
A13201	Furniture and Fixture	93,000	79,000	102,000
<b>NET TOTAL</b>		<b>57,611,000</b>	<b>49,488,000</b>	<b>59,220,000</b>

**PC21032 (032)**  
**CIVIL DEFENCE**  
**SUMMARY OF SCALES FOR 2014-2015**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
02	55			55	4,516,000
03	2			2	184,000
04	13			13	1,336,000
05	65			65	6,792,000
06	2			2	355,000
07	16			16	1,498,000
08	7			7	1,017,000
09	7			7	1,321,000
11	1			1	225,000
14	15			15	2,780,000
16	8			8	2,649,000
17	4			4	1,296,000
18	2			2	894,000
19	1			1	458,000
<b>TOTAL</b>	<b>198</b>			<b>198</b>	<b>25,321,000</b>

**PC21032 (032)**  
**CIVIL DEFENCE**

**033101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>033</b>	<b>FIRE PROTECTION</b>					
<b>0331</b>	<b>FIRE PROTECTION</b>					
<b>033101</b>	<b>ADMINISTRATION</b>					
<b>LQ4301</b>	<b>Administration</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>46,321,000</u></b>	<b><u>40,936,000</u></b>	<b><u>47,271,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>179</b>	<b>179</b>	<b><u>23,781,000</u></b>	<b><u>20,195,000</u></b>	<b><u>23,111,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b>14</b>	<b><u>5,195,000</u></b>	<b><u>4,132,000</u></b>	<b><u>5,026,000</u></b>
A01101	Total Basic Pay of Officers	14	14	<u>5,195,000</u>	<u>4,132,000</u>	<u>5,026,000</u>
D100-M	Director (BPS-19)	1	1	497,000		458,000
D055-M	Deputy Director (C.D.) (BPS-18)	1	1	627,000		645,000
D057-M	Deputy Director (Technical) (BPS-18)	1	1	267,000		249,000
A152-M	Assistant Director (T&C) (BPS-17)	1	1	401,000		410,000
A155-M	Assistant Director Admn. (BPS-17)	1	1	404,000		415,000
B088-M	Budget and Accounts Officer (BPS-17)	1	1	410,000		200,000
C101-M	Chief Staff Officer (BPS-16)	1	1	355,000		346,000
P176-M	Provincial Rescue Officer (BPS-16)	1	1	355,000		365,000
S282-M	Superintendent (BPS-16)	4	4	1,268,000		1,325,000
S393-M	Senior Scale Stenographer (BPS-16)	1	1	333,000		325,000
T087-M	Transport Officer (BPS-16)	1	1	278,000		288,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>165</b>	<b>165</b>	<b><u>18,586,000</u></b>	<b><u>16,063,000</u></b>	<b><u>18,085,000</u></b>
A01151	Total Basic Pay of Other Staff	165	165	<u>18,586,000</u>	<u>16,063,000</u>	<u>18,085,000</u>
A097-M	Assistant (BPS-14)	9	9	2,066,000		1,841,000
S216-M	Stenographer (BPS-14)	4	4	784,000		615,000
D222-M	Draftsman (BPS-11)	1	1	220,000		225,000
S078-M	Senior Clerk (BPS-09)	6	6	1,094,000		1,121,000
C152-M	Commander (BPS-08)	1	1	204,000		204,000
C230-M	Care Taker (BPS-08)	1	1	82,000		87,000
I039-M	Instructor (BPS-08)	3	3	504,000		558,000
O047-M	Overseer Mechanic (BPS-08)	1	1	77,000		77,000

**PC21032 (032)  
CIVIL DEFENCE**

**033101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>033 FIRE PROTECTION</b>					
<b>0331 FIRE PROTECTION</b>					
<b>033101 ADMINISTRATION</b>					
<b>LQ4301 Administration</b>					
V007-M Vehicle Depot Superintendent (BPS-08)	1	1	87,000		91,000
J019-M Junior Clerk (BPS-07)	15	15	1,392,000		1,426,000
M066-M Mechanic (Auto) (BPS-06)	1	1	166,000		171,000
R050-M Rescue Leader (BPS-06)	1	1	177,000		184,000
T061-M Tracer (BPS-06)	1		73,000		
A189-M Assistant Foreman (BPS-05)	1	1	129,000		132,000
A212-M Assistant Mechanic (BPS-05)	2	2	242,000		211,000
D186-M Driver (BPS-05)	32	32	3,313,000		3,240,000
F050-M First Aider (BPS-05)	4	4	521,000		528,000
R053-M Rescuers (BPS-05)	13	13	1,661,000		1,496,000
S250-M Store Keeper (BPS-05)	3	3	227,000		254,000
T061-M Tracer (BPS-05)		1			76,000
F048-M Fireman (BPS-04)	12	12	1,210,000		1,267,000
F053-M Fitter (BPS-04)	1	1	69,000		69,000
D003-M Daftri (BPS-03)	1	1	119,000		122,000
H041-M Head Mali (BPS-03)	1	1	70,000		62,000
B054-M Boatman (BPS-02)	2	2	216,000		213,000
C112-M Chowkidar (BPS-02)	9	9	744,000		692,000
F054-M Fitter Coolie (BPS-02)	2	2	232,000		177,000
H076-M Helper (BPS-02)	2	2	160,000		164,000
M019-M Mali (BPS-02)	3	3	196,000		212,000
N006-M Naib Qasid (BPS-02)	18	18	1,554,000		1,538,000
R052-M Rescueman (BPS-02)	3	3	225,000		233,000
S236-M Store Attendant (BPS-02)	1	1	58,000		60,000
S240-M Store Coolie (BPS-02)	4	4	247,000		257,000
S311-M Sanitary Worker (BPS-02)	5	5	401,000		409,000
W022-M Water Man (BPS-02)	1	1	66,000		73,000

**PC21032 (032)**  
**CIVIL DEFENCE**

**033101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>033 FIRE PROTECTION</b>					
<b>0331 FIRE PROTECTION</b>					
<b>033101 ADMINISTRATION</b>					
<b>LQ4301 Administration</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>22,540,000</u></b>	<b><u>20,741,000</u></b>	<b><u>24,160,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>22,305,000</u></b>	<b><u>20,691,000</u></b>	<b><u>23,925,000</u></b>
A01202 House Rent Allowance			3,390,000	2,483,000	3,361,000
A01203 Conveyance Allowance			3,648,000	3,288,000	3,648,000
A0120D Integrated Allowance			118,000	127,000	118,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			58,000		
A0120X Ad - hoc Allowance - 2010			6,549,000	5,280,000	6,225,000
A01217 Medical Allowance			2,317,000	1,872,000	2,317,000
A0121A Adhoc Relief Allowance 2011			2,020,000	1,640,000	1,891,000
A0121M Adhoc Relief Allowance - 2012			3,750,000	3,852,000	4,026,000
A0121T Adhoc Relief Allowance 2013				1,905,000	1,884,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01270 Others			<u>449,000</u>	<u>238,000</u>	<u>449,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			449,000	238,000	449,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>235,000</u></b>	<b><u>50,000</u></b>	<b><u>235,000</u></b>
A01273 Honoraria			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
000 Honoraria			50,000	50,000	50,000
A01274 Medical Charges			100,000		100,000
A01278 Leave Salary			85,000		85,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,818,000</u></b>	<b><u>3,971,000</u></b>	<b><u>5,402,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>410,000</u></b>	<b><u>381,000</u></b>	<b><u>451,000</u></b>
A03201 Postage and Telegraph			60,000	51,000	66,000
A03202 Telephone and Trunk Call			350,000	330,000	385,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,115,000</u></b>	<b><u>532,000</u></b>	<b><u>1,207,000</u></b>
A03301 Gas			200,000	138,000	200,000
A03302 Water			90,000	96,000	99,000
A03303 Electricity			<u>800,000</u>	<u>273,000</u>	<u>880,000</u>
001 Electricity			800,000	273,000	880,000
A03304 Hot and Cold Weather Charges			25,000	25,000	28,000

**PC21032 (032)**  
**CIVIL DEFENCE**

**033101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>033 FIRE PROTECTION</b>					
<b>0331 FIRE PROTECTION</b>					
<b>033101 ADMINISTRATION</b>					
<b>LQ4301 Administration</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>60,000</u>	<u>31,000</u>	<u>66,000</u>
A03407 Rates and Taxes			60,000	31,000	66,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>2,645,000</u>	<u>2,582,000</u>	<u>3,030,000</u>
A03805 Travelling Allowance			245,000	450,000	270,000
A03807 P.O.L Charges			2,400,000	2,132,000	2,760,000
<b>A039 TOTAL GENERAL</b>			<u>588,000</u>	<u>445,000</u>	<u>648,000</u>
A03901 Stationery			250,000	163,000	275,000
A03902 Printing and Publication			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001 Printing and Publications			30,000	50,000	33,000
A03905 Newspapers Periodicals and Books			<u>16,000</u>	<u>9,000</u>	<u>18,000</u>
001 News Papers, Periodicals & Books			16,000	9,000	18,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>42,000</u>	<u>55,000</u>
001 Advertising & Publicity			50,000	42,000	55,000
A03918 Exhibitions, Fairs & Other National Celebrations			7,000		8,000
A03942 Cost of Other Stores			<u>70,000</u>	<u>59,000</u>	<u>77,000</u>
001 Cost of Other Stores			70,000	59,000	77,000
A03970 Others			<u>165,000</u>	<u>122,000</u>	<u>182,000</u>
001 Others			165,000	122,000	182,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>1,000</u>
<b>A041 TOTAL PENSION</b>					<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>300,000</u>	<u>500,000</u>	<u>300,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>300,000</u>	<u>500,000</u>	<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			300,000		300,000
A05270 To Others				<u>500,000</u>	

**PC21032 (032)  
CIVIL DEFENCE**

**033101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>033 FIRE PROTECTION</b>					
<b>0331 FIRE PROTECTION</b>					
<b>033101 ADMINISTRATION</b>					
<b>LQ4301 Administration</b>					
001 Others				500,000	
<b>A06 TOTAL TRANSFERS</b>			<b><u>350,000</u></b>	<b><u>85,000</u></b>	<b><u>375,000</u></b>
<b>A061 TOTAL SCHOLARSHIP</b>			<b><u>250,000</u></b>		<b><u>275,000</u></b>
A06103 Cash Awards			250,000		275,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>100,000</u></b>	<b><u>85,000</u></b>	<b><u>100,000</u></b>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>85,000</u>	<u>100,000</u>
001 Entertainment & Gifts			100,000	85,000	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>623,000</u></b>	<b><u>689,000</u></b>	<b><u>685,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>400,000</u></b>	<b><u>500,000</u></b>	<b><u>440,000</u></b>
A13001 Transport			400,000	500,000	440,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>150,000</u></b>	<b><u>127,000</u></b>	<b><u>165,000</u></b>
A13101 Machinery and Equipment			150,000	127,000	165,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>73,000</u></b>	<b><u>62,000</u></b>	<b><u>80,000</u></b>
A13201 Furniture and Fixture			73,000	62,000	80,000
<b>Administration</b>			<b>52,412,000</b>	<b>46,181,000</b>	<b>54,034,000</b>

**PC21032 (032)**  
**CIVIL DEFENCE**

**033102 OPERATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>033</b>	<b>FIRE PROTECTION</b>						
<b>0331</b>	<b>FIRE PROTECTION</b>						
<b>033102</b>	<b>OPERATIONS</b>						
<b>LQ4302</b>	<b>Medical Establishment</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,697,000</u></b>	<b><u>2,920,000</u></b>	<b><u>4,640,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>19</b>	<b><u>2,247,000</u></b>	<b><u>1,477,000</u></b>	<b><u>2,210,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>271,000</u></b>		<b><u>271,000</u></b>
A01101	Total Basic Pay of Officers		1	1	<u>271,000</u>		<u>271,000</u>
A149-M	Assistant Director (Medical)	(BPS-17)	1	1	271,000		271,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>18</b>	<b>18</b>	<b><u>1,976,000</u></b>	<b><u>1,477,000</u></b>	<b><u>1,939,000</u></b>
A01151	Total Basic Pay of Other Staff		18	18	<u>1,976,000</u>	<u>1,477,000</u>	<u>1,939,000</u>
A097-M	Assistant	(BPS-14)	1	1	217,000		224,000
S216-M	Stenographer	(BPS-14)	1	1	87,000		100,000
S078-M	Senior Clerk	(BPS-09)	1	1	195,000		200,000
J019-M	Junior Clerk	(BPS-07)	1	1	72,000		72,000
D186-M	Driver	(BPS-05)	8	8	837,000		764,000
S250-M	Store Keeper	(BPS-05)	1	1	88,000		91,000
C112-M	Chowkidar	(BPS-02)	2	2	151,000		153,000
D029-M	Demonstrator-Cum-Dispenser	(BPS-02)	1	1	78,000		80,000
N006-M	Naib Qasid	(BPS-02)	2	2	251,000		255,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,450,000</u></b>	<b><u>1,443,000</u></b>	<b><u>2,430,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,379,000</u></b>	<b><u>1,433,000</u></b>	<b><u>2,359,000</u></b>
A01202	House Rent Allowance				388,000	258,000	363,000
A01203	Conveyance Allowance				400,000	221,000	400,000
A0120D	Integrated Allowance				14,000	52,000	14,000
A0120X	Ad - hoc Allowance - 2010				702,000	373,000	603,000
A01217	Medical Allowance				245,000	118,000	234,000
A0121A	Adhoc Relief Allowance 2011				228,000	12,000	183,000
A0121M	Adhoc Relief Allowance - 2012				300,000	267,000	325,000
A0121T	Adhoc Relief Allowance 2013					132,000	135,000



**PC21032 (032)**  
**CIVIL DEFENCE**

**033102 OPERATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>033 FIRE PROTECTION</b>					
<b>0331 FIRE PROTECTION</b>					
<b>033102 OPERATIONS</b>					
<b>LQ4302 Medical Establishment</b>					
A01270 Others			<u>102,000</u>		<u>102,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			102,000		102,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>71,000</u>	<u>10,000</u>	<u>71,000</u>
A01273 Honoraria			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
000 Honoraria			20,000	10,000	20,000
A01274 Medical Charges			50,000		50,000
A01278 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>387,000</u>	<u>269,000</u>	<u>418,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>23,000</u>	<u>17,000</u>	<u>25,000</u>
A03201 Postage and Telegraph			3,000		3,000
A03202 Telephone and Trunk Call			20,000	17,000	22,000
<b>A033 TOTAL UTILITIES</b>			<u>55,000</u>	<u>32,000</u>	<u>61,000</u>
A03303 Electricity			<u>35,000</u>	<u>15,000</u>	<u>39,000</u>
001 Electricity			35,000	15,000	39,000
A03304 Hot and Cold Weather Charges			20,000	17,000	22,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>185,000</u>	<u>155,000</u>	<u>195,000</u>
A03805 Travelling Allowance			10,000	6,000	10,000
A03807 P.O.L Charges			175,000	149,000	185,000
<b>A039 TOTAL GENERAL</b>			<u>124,000</u>	<u>65,000</u>	<u>137,000</u>
A03901 Stationery			25,000	21,000	28,000
A03905 Newspapers Periodicals and Books			<u>4,000</u>	<u>3,000</u>	<u>4,000</u>
001 News Papers, Periodicals & Books			4,000	3,000	4,000
A03942 Cost of Other Stores			<u>75,000</u>	<u>24,000</u>	<u>83,000</u>
001 Cost of Other Stores			75,000	24,000	83,000
A03970 Others			<u>20,000</u>	<u>17,000</u>	<u>22,000</u>
001 Others			20,000	17,000	22,000

**PC21032 (032)**  
**CIVIL DEFENCE**

**033102 OPERATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>033 FIRE PROTECTION</b>					
<b>0331 FIRE PROTECTION</b>					
<b>033102 OPERATIONS</b>					
<b>LQ4302 Medical Establishment</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>115,000</b></u>	<u><b>118,000</b></u>	<u><b>127,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>75,000</b></u>	<u><b>84,000</b></u>	<u><b>83,000</b></u>
A13001 Transport			75,000	84,000	83,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>20,000</b></u>	<u><b>17,000</b></u>	<u><b>22,000</b></u>
A13101 Machinery and Equipment			20,000	17,000	22,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>20,000</b></u>	<u><b>17,000</b></u>	<u><b>22,000</b></u>
A13201 Furniture and Fixture			20,000	17,000	22,000
<b>Medical Establishment</b>			<b>5,199,000</b>	<b>3,307,000</b>	<b>5,186,000</b>

**PC13033/PC16033 (033)**  
**State Trading In Foodgrains and Sugar**  
**BUDGET ESTIMATES 2014-2015**

	<b>POSTS 2014-2015</b>	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	4,449	148,581,069,000	142,829,313,000	1,033,236,000	151,914,022,000	152,947,258,000
<b>TOTAL</b>	<b>4,449</b>	<b>148,581,069,000</b>	<b>142,829,313,000</b>	<b>1,033,236,000</b>	<b>151,914,022,000</b>	<b>152,947,258,000</b>

**PC13033/PC16033 (033)**  
**State Trading In Foodgrains and Sugar**

	<b>Rs</b>
<b>Charged:</b>	<b>23,115,000,000</b>
<b>Voted:</b>	<b>129,832,258,000</b>
<b>Total:</b>	<b>152,947,258,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
041401 FOOD (WHEAT)	126,553,069,000	126,556,806,000	129,832,258,000
041401 FOOD (WHEAT) (CHARGED)	22,028,000,000	16,272,507,000	23,115,000,000
<b>TOTAL</b>	<b>148,581,069,000</b>	<b>142,829,313,000</b>	<b>152,947,258,000</b>

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**PC13033/PC16033 (033)**  
**State Trading In Foodgrains and Sugar**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
LQ4387	DIRECTORATE OF FOOD (CHARGED EXPENDITURE (CHARGED))	22,028,000,000	16,272,507,000	23,115,000,000
LQ4388	DIRECTORATE OF FOOD (VOTED EXPENDITURE)	125,654,052,000	125,657,659,000	128,828,140,000
LQ4389	DISTRICT ESTABLISHMENT	899,017,000	899,147,000	1,004,118,000
<b>TOTAL</b>		<b>148,581,069,000</b>	<b>142,829,313,000</b>	<b>152,947,258,000</b>

**PC13033/PC16033 (033)**  
**State Trading In Foodgrains and Sugar**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>924,670,000</u></b>	<b><u>918,426,000</u></b>	<b><u>1,033,236,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>513,872,000</u></b>	<b><u>463,723,000</u></b>	<b><u>546,609,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>51,656,000</u></b>	<b><u>52,118,000</u></b>	<b><u>57,337,000</u></b>
A01101	Basic Pay of Officers	51,577,000	52,118,000	57,017,000
A01102	Personal pay	35,000		182,000
A01103	Special Pay	39,000		58,000
A01105	Qualification Pay	5,000		80,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>462,216,000</u></b>	<b><u>411,605,000</u></b>	<b><u>489,272,000</u></b>
A01151	Basic Pay of Other Staff	462,132,000	411,605,000	488,650,000
A01152	Personal pay	83,000		617,000
A01153	Special Pay	1,000		5,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>410,798,000</u></b>	<b><u>454,703,000</u></b>	<b><u>486,627,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>409,563,000</u></b>	<b><u>453,908,000</u></b>	<b><u>485,537,000</u></b>
A01202	House Rent Allowance	60,125,000	54,597,000	61,952,000
A01203	Conveyance Allowance	50,795,000	64,663,000	66,279,000
A0120D	Integrated Allowance	4,620,000	6,025,000	4,940,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			60,000
A0120X	Ad - hoc Allowance - 2010	132,910,000	122,197,000	134,807,000
A01211	Hill Allowance		60,000	50,000
A01216	Qualification Allowance	64,000	269,000	246,000
A01217	Medical Allowance	50,950,000	43,377,000	52,211,000
A0121A	Adhoc Relief Allowance 2011	32,381,000	34,650,000	33,929,000
A0121M	Adhoc Relief Allowance - 2012	72,258,000	83,950,000	84,651,000
A0121T	Adhoc Relief Allowance 2013		36,700,000	40,615,000
A01224	Entertainment Allowance	12,000	12,000	22,000
A01226	Computer Allowance	23,000	23,000	23,000
A01270	Others	5,425,000	7,385,000	5,752,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>1,235,000</u></b>	<b><u>795,000</u></b>	<b><u>1,090,000</u></b>
A01273	Honoraria	290,000	290,000	300,000
A01274	Medical Charges	750,000	500,000	620,000
A01278	Leave Salary	115,000	5,000	150,000
A01299	Others	80,000		20,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>48,856,000</u></b>	<b><u>47,415,000</u></b>	<b><u>52,850,000</u></b>

**PC13033/PC16033 (033)**  
**State Trading In Foodgrains and Sugar**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>6,580,000</u></b>	<b><u>5,495,000</u></b>	<b><u>7,184,000</u></b>
A03201	Postage and Telegraph	710,000	603,000	789,000
A03202	Telephone and Trunk Call	5,870,000	4,892,000	6,395,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>6,592,000</u></b>	<b><u>5,601,000</u></b>	<b><u>6,846,000</u></b>
A03301	Gas	409,000	422,000	447,000
A03302	Water	110,000	81,000	128,000
A03303	Electricity	5,600,000	4,580,000	5,760,000
A03304	Hot and Cold Weather Charges	473,000	518,000	511,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>6,099,000</u></b>	<b><u>5,978,000</u></b>	<b><u>5,789,000</u></b>
A03402	Rent for Office Building	5,800,000	5,755,000	5,520,000
A03407	Rates and Taxes	299,000	223,000	269,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>23,615,000</u></b>	<b><u>24,450,000</u></b>	<b><u>26,815,000</u></b>
A03805	Travelling Allowance	9,185,000	9,900,000	10,210,000
A03807	P.O.L Charges	14,430,000	14,550,000	16,605,000
<b>A039</b>	<b>GENERAL</b>	<b><u>5,970,000</u></b>	<b><u>5,891,000</u></b>	<b><u>6,216,000</u></b>
A03901	Stationery	2,130,000	2,100,000	2,282,000
A03902	Printing and Publication	280,000	233,000	308,000
A03903	Conference/Seminars/Workshops/ Symposia	10,000	8,000	20,000
A03905	Newspapers Periodicals and Books	302,000	257,000	319,000
A03906	Uniforms and Protective Clothing	223,000	180,000	245,000
A03907	Advertising & Publicity	560,000	973,000	546,000
A03917	Law Charges	120,000	19,000	131,000
A03918	Exhibitions, Fairs & Other National Celebrations	50,000	10,000	50,000
A03936	Foreign/Inland Training Course Fee		7,000	
A03942	Cost of Other Stores	50,000	42,000	50,000
A03970	Others	2,245,000	2,062,000	2,265,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>2,000</u></b>
<b>A041</b>	<b>PENSION</b>			<b><u>2,000</u></b>

**PC13033/PC16033 (033)**  
**State Trading In Foodgrains and Sugar**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A04114	Superannuation Encashment Of L.P.R			2,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>2,000,000</u></b>	<b><u>13,700,000</u></b>	<b><u>2,100,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>2,000,000</u></b>	<b><u>13,700,000</u></b>	<b><u>2,100,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	2,000,000	5,300,000	2,100,000
A05270	To Others		8,400,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>20,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>20,000</u></b>
A06301	Entertainments & Gifts	15,000	15,000	20,000
<b>A07</b>	<b>TOTAL INTEREST PAYMENT</b>	<b><u>22,028,000,000</u></b>	<b><u>16,272,507,000</u></b>	<b><u>23,115,000,000</u></b>
<b>A073</b>	<b>OTHERS</b>	<b><u>22,028,000,000</u></b>	<b><u>16,272,507,000</u></b>	<b><u>23,115,000,000</u></b>
A07302	Other pmt(mangmt loan/int.-com.bank Loan/Food	22,028,000,000	16,272,507,000	23,115,000,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>125,512,181,000</u></b>	<b><u>125,512,181,000</u></b>	<b><u>128,678,260,000</u></b>
<b>A093</b>	<b>COMMODITY PURCHASES</b>	<b><u>125,512,181,000</u></b>	<b><u>125,512,181,000</u></b>	<b><u>128,678,260,000</u></b>
A09301	Food	100,000	100,000	100,000
A09304	Cost of State Trading--Food(Wheat)	125,512,081,000	125,512,081,000	128,678,160,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>65,347,000</u></b>	<b><u>65,069,000</u></b>	<b><u>65,790,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>2,880,000</u></b>	<b><u>2,648,000</u></b>	<b><u>3,107,000</u></b>
A13001	Transport	2,880,000	2,648,000	3,107,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>1,722,000</u></b>	<b><u>1,666,000</u></b>	<b><u>1,850,000</u></b>
A13101	Machinery and Equipment	1,722,000	1,666,000	1,850,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>745,000</u></b>	<b><u>755,000</u></b>	<b><u>833,000</u></b>
A13201	Furniture and Fixture	745,000	755,000	833,000



**PC13033/PC16033 (033)**  
**State Trading In Foodgrains and Sugar**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<u><b>60,000,000</b></u>	<u><b>60,000,000</b></u>	<u><b>60,000,000</b></u>
A13303	Other Buildings	60,000,000	60,000,000	60,000,000
<b>NET TOTAL</b>		<b>148,581,069,000</b>	<b>142,829,313,000</b>	<b>152,947,258,000</b>

**PC13033/PC16033 (033)**  
**State Trading In Foodgrains and Sugar**  
**SUMMARY OF SCALES FOR 2014-2015**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	2136		8	2144	195,235,000
02	28			28	1,989,000
04	72			72	6,932,000
05	9			9	634,000
07	361		2	363	36,177,000
09	664		2	666	88,876,000
10	43			43	6,000,000
11	1			1	88,000
12	560			560	81,169,000
14	168		6	174	35,328,000
15	189			189	36,222,000
16	151			151	38,036,000
17	27		4	31	10,247,000
18	14		2	16	7,333,000
19	2			2	1,401,000
<b>TOTAL</b>	<b>4425</b>		<b>24</b>	<b>4449</b>	<b>545,667,000</b>

**PC13033/PC16033 (033)**  
**State Trading In Foodgrains and Sugar**

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**041401 FOOD (WHEAT)**


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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>LQ4387</b>	<b>Directorate of Food (Charged Expenditure (Charged))</b>				
A07	TOTAL INTEREST PAYMENT		<u>22,028,000,000</u>	<u>16,272,507,000</u>	<u>23,115,000,000</u>
A073	TOTAL OTHERS		<u>22,028,000,000</u>	<u>16,272,507,000</u>	<u>23,115,000,000</u>
A07302	Other pmt(mangmt loan/int.-com.bank Loan/Food		22,028,000,000	16,272,507,000	23,115,000,000
<b>Directorate of Food (Charged Expenditure (Charged))</b>			<b>22,028,000,000</b>	<b>16,272,507,000</b>	<b>23,115,000,000</b>

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**PC13033/PC16033 (033)**  
**State Trading In Foodgrains and Sugar**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>LQ4388</b>	<b>Directorate of Food (Voted Expenditure)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>67,696,000</u></b>	<b><u>63,518,000</u></b>	<b><u>74,401,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>252</u></b>	<b><u>252</u></b>	<b><u>38,957,000</u></b>	<b><u>32,173,000</u></b>	<b><u>39,707,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>31</u></b>	<b><u>31</u></b>	<b><u>12,113,000</u></b>	<b><u>11,073,000</u></b>	<b><u>11,873,000</u></b>
A01101	Total Basic Pay of Officers		<u>31</u>	<u>31</u>	<u>12,063,000</u>	<u>11,073,000</u>	<u>11,772,000</u>
A020-M	Additional Director	(BPS-19)	1	1	787,000		806,000
D100-M	Director	(BPS-19)	1	1	576,000		595,000
D051-M	Deputy Director	(BPS-18)	3	3	1,688,000		1,130,000
D221-M	Deputy Director (Budget & Accounts)	(BPS-18)	1	1	275,000		390,000
A110-M	Assistant Audit Officer	(BPS-17)	1	1	330,000		345,000
A138-M	Assistant Controller Of Inspection	(BPS-17)	2	2	963,000		992,000
A146-M	Assistant Director	(BPS-17)	4	4	1,830,000		1,718,000
A099-M	Assistant Accounts Officer	(BPS-16)	3	3	1,136,000		1,126,000
E053-M	Enforcement Officer	(BPS-16)	1	1	270,000		347,000
E071-M	Establishment Officer	(BPS-16)	1	1	385,000		395,000
S211-M	Statistical Officer	(BPS-16)	1	1	328,000		337,000
S282-M	Superintendent	(BPS-16)	11	11	3,350,000		3,206,000
T032-M	Tehsildar	(BPS-16)	1	1	145,000		385,000
A01102	Personal pay				35,000		81,000
A01103	Special Pay				10,000		10,000
A01105	Qualification Pay				5,000		10,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>221</u></b>	<b><u>221</u></b>	<b><u>26,844,000</u></b>	<b><u>21,100,000</u></b>	<b><u>27,834,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>221</u>	<u>221</u>	<u>26,844,000</u>	<u>21,100,000</u>	<u>27,799,000</u>
A187-M	Assistant Food Controller	(BPS-15)	4	4	428,000		730,000
A097-F	Assistant	(BPS-14)	1	1	125,000		130,000
A097-M	Assistant	(BPS-14)	44	44	8,726,000		9,043,000

**PC13033/PC16033 (033)**  
**State Trading In Foodgrains and Sugar**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>LQ4388 Directorate of Food (Voted Expenditure)</b>					
E052-M Enforcement Inspector (BPS-12)	4	4	350,000		350,000
S216-M Stenographer (BPS-12)	19	19	2,766,000		2,954,000
H016-M Head Analyst (BPS-10)	1	1	80,000		80,000
S070-M Senior Analyst (BPS-10)	2	2	160,000		160,000
S078-M Senior Clerk (BPS-09)	37	37	5,251,000		5,296,000
J019-M Junior Clerk (BPS-07)	42	42	3,170,000		3,175,000
A055-M Ahlmad (Civil) (BPS-05)	1	1	67,000		67,000
D186-M Driver (BPS-04)	12	12	1,140,000		1,166,000
D003-M Daftri (BPS-02)	6	6	422,000		425,000
C112-M Chowkidar (BPS-01)	6	6	470,000		480,000
D011-M Dak Runner (BPS-01)	1	1	59,000		59,000
N006-M Naib Qasid (BPS-01)	36	36	3,207,000		3,253,000
P065-M Picker (BPS-01)	1	1	116,000		118,000
S311-M Sanitary Worker (BPS-01)	3	3	248,000		254,000
W022-M Water Man (BPS-01)	1	1	59,000		59,000
A01152 Personal pay					35,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>28,739,000</u></b>	<b><u>31,345,000</u></b>	<b><u>34,694,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>28,439,000</u></b>	<b><u>31,145,000</u></b>	<b><u>34,394,000</u></b>
A01202 House Rent Allowance			4,897,000	3,597,000	4,950,000
A01203 Conveyance Allowance			4,739,000	4,663,000	4,950,000
A0120D Integrated Allowance			107,000	100,000	109,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat					60,000
A0120X Ad - hoc Allowance - 2010			8,660,000	8,500,000	8,760,000
A01216 Qualification Allowance			60,000	265,000	240,000
A01217 Medical Allowance			2,326,000	2,400,000	2,506,000
A0121A Adhoc Relief Allowance 2011			3,310,000	2,650,000	3,385,000
A0121M Adhoc Relief Allowance - 2012			4,210,000	5,950,000	6,240,000
A0121T Adhoc Relief Allowance 2013				2,700,000	2,900,000
A01224 Entertainment Allowance			12,000	12,000	12,000
A01226 Computer Allowance			18,000	18,000	18,000

**PC13033/PC16033 (033)**  
**State Trading In Foodgrains and Sugar**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>LQ4388 Directorate of Food (Voted Expenditure)</b>					
A01270 Others			<u>100,000</u>	<u>290,000</u>	<u>264,000</u>
001 Others			100,000		
027 Personal Allowance					164,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				290,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>300,000</u>	<u>200,000</u>	<u>300,000</u>
A01273 Honoraria			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
000 Honoraria			150,000	150,000	150,000
A01274 Medical Charges			100,000	50,000	100,000
A01278 Leave Salary			50,000		50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>11,460,000</u>	<u>11,878,000</u>	<u>12,591,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,340,000</u>	<u>1,021,000</u>	<u>1,457,000</u>
A03201 Postage and Telegraph			125,000	106,000	137,000
A03202 Telephone and Trunk Call			1,215,000	915,000	1,320,000
<b>A033 TOTAL UTILITIES</b>			<u>1,352,000</u>	<u>1,056,000</u>	<u>1,491,000</u>
A03301 Gas				13,000	
A03302 Water			15,000		17,000
A03303 Electricity			<u>1,225,000</u>	<u>925,000</u>	<u>1,350,000</u>
001 Electricity			1,225,000	925,000	1,300,000
A03304 Hot and Cold Weather Charges			112,000	118,000	124,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>2,345,000</u>	<u>2,315,000</u>	<u>2,354,000</u>
A03402 Rent for Office Building			2,250,000	2,265,000	2,250,000
A03407 Rates and Taxes			95,000	50,000	104,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>4,570,000</u>	<u>4,950,000</u>	<u>5,255,000</u>
A03805 Travelling Allowance			1,050,000	1,400,000	1,200,000
A03807 P.O.L Charges			3,520,000	3,550,000	4,055,000
<b>A039 TOTAL GENERAL</b>			<u>1,853,000</u>	<u>2,536,000</u>	<u>2,034,000</u>

**PC13033/PC16033 (033)**  
**State Trading In Foodgrains and Sugar**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>LQ4388 Directorate of Food (Voted Expenditure)</b>					
A03901 Stationery			580,000	550,000	635,000
A03902 Printing and Publication			<u>180,000</u>	<u>153,000</u>	<u>198,000</u>
001 Printing and Publications			180,000	153,000	198,000
A03905 Newspapers Periodicals and Books			<u>100,000</u>	<u>85,000</u>	<u>110,000</u>
001 News Papers, Periodicals & Books			100,000	85,000	110,000
A03906 Uniforms and Protective Clothing			73,000	62,000	80,000
A03907 Advertising & Publicity			<u>110,000</u>	<u>886,000</u>	<u>121,000</u>
001 Advertising & Publicity			110,000	886,000	121,000
A03917 Law Charges			50,000		55,000
A03970 Others			<u>760,000</u>	<u>800,000</u>	<u>835,000</u>
001 Others			760,000	800,000	825,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000,000</b></u>	<u><b>8,400,000</b></u>	<u><b>1,000,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000,000</b></u>	<u><b>8,400,000</b></u>	<u><b>1,000,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>1,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000,000		1,000,000
A05270 To Others				<u>8,400,000</u>	
001 Others				8,400,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>125,512,181,000</b></u>	<u><b>125,512,181,000</b></u>	<u><b>128,678,260,000</b></u>
<b>A093 TOTAL COMMODITY PURCHASES</b>			<u><b>125,512,181,000</b></u>	<u><b>125,512,181,000</b></u>	<u><b>128,678,260,000</b></u>
A09301 Food			100,000	100,000	100,000
A09304 Cost of State Trading--Food(Wheat)			125,512,081,000	125,512,081,000	128,678,160,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>61,715,000</b></u>	<u><b>61,682,000</b></u>	<u><b>61,887,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>1,155,000</b></u>	<u><b>982,000</b></u>	<u><b>1,272,000</b></u>
A13001 Transport			1,155,000	982,000	1,272,000

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**State Trading In Foodgrains and Sugar**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>LQ4388 Directorate of Food (Voted Expenditure)</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>350,000</u>	<u>450,000</u>	<u>385,000</u>
A13101 Machinery and Equipment			350,000	450,000	385,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>210,000</u>	<u>250,000</u>	<u>230,000</u>
A13201 Furniture and Fixture			210,000	250,000	230,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>60,000,000</u>	<u>60,000,000</u>	<u>60,000,000</u>
A13303 Other Buildings			<u>60,000,000</u>	<u>60,000,000</u>	<u>60,000,000</u>
001 Other Buildings			60,000,000	60,000,000	60,000,000
<b>Directorate of Food (Voted Expenditure)</b>			<b>125,654,052,000</b>	<b>125,657,659,000</b>	<b>128,828,140,000</b>



**PC13033/PC16033 (033)**  
**State Trading In Foodgrains and Sugar**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>LQ4389</b>	<b>District Establishment</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>856,974,000</u></b>	<b><u>854,908,000</u></b>	<b><u>958,835,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>4197</u></b>	<b><u>4197</u></b>	<b><u>474,915,000</u></b>	<b><u>431,550,000</u></b>	<b><u>506,902,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>169</u></b>	<b><u>169</u></b>	<b><u>39,543,000</u></b>	<b><u>41,045,000</u></b>	<b><u>45,464,000</u></b>
A01101	Total Basic Pay of Officers		<u>169</u>	<u>169</u>	<u>39,514,000</u>	<u>41,045,000</u>	<u>45,245,000</u>
D051-M	Deputy Director	(BPS-18)	9	9	3,929,000		4,621,000
S112-M	Senior Research Officer	(BPS-18)	3	3	1,095,000		1,192,000
A138-M	Assistant Controller Of Inspection	(BPS-17)	9	9	2,560,000		2,692,000
A146-M	Assistant Director	(BPS-17)	9	9	2,689,000		3,112,000
R059-M	Research Officer	(BPS-17)	6	6	1,319,000		1,388,000
A099-M	Assistant Accounts Officer	(BPS-16)	9	9	1,997,000		2,226,000
D149-M	District Food Controller	(BPS-16)	37	37	9,153,000		10,090,000
R031-M	Regional Audit Officer	(BPS-16)	9	9	2,325,000		2,653,000
S233-F	Storage Officer	(BPS-16)	1	1	134,000		145,000
S233-M	Storage Officer	(BPS-16)	41	41	5,202,000		6,150,000
S234-M	Storage Officer (Technical)	(BPS-16)	1	1	134,000		125,000
S282-M	Superintendent	(BPS-16)	24	24	6,535,000		7,773,000
S318-M	Storage And Enforcement Officer	(BPS-16)	9	9	1,907,000		2,338,000
T032-M	Tehsildar	(BPS-16)	2	2	535,000		740,000
A01102	Personal pay						101,000
A01103	Special Pay				29,000		48,000
A01105	Qualification Pay						70,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>4028</u></b>	<b><u>4028</u></b>	<b><u>435,372,000</u></b>	<b><u>390,505,000</u></b>	<b><u>461,438,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>4028</u>	<u>4028</u>	<u>435,288,000</u>	<u>390,505,000</u>	<u>460,851,000</u>
A187-M	Assistant Food Controller	(BPS-15)	185	185	34,139,000		35,492,000
A097-M	Assistant	(BPS-14)	85	85	14,751,000		15,977,000

**PC13033/PC16033 (033)**  
**State Trading In Foodgrains and Sugar**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>LQ4389 District Establishment</b>					
H024-M Head Clerk (BPS-14)	37	37	7,829,000		9,286,000
L162-M Laboratory Assistant (BPS-14)	6	6	680,000		763,000
S216-M Stenographer (BPS-14)		1			129,000
F069-M Foodgrain Inspector (BPS-12)	519	519	74,916,000		75,307,000
S216-M Stenographer (BPS-12)	19	18	2,286,000		2,558,000
P208-M Plant Operator/Foreman (BPS-11)	1	1	83,000		88,000
A334-M Accountant (BPS-10)	12	12	2,276,000		2,174,000
C180-M Concurrent Auditor (BPS-10)	6	6	713,000		1,102,000
H016-M Head Analyst (BPS-10)	6	6	801,000		860,000
S070-M Senior Analyst (BPS-10)	16	16	1,502,000		1,624,000
F070-M Foodgrain Supervisor (BPS-09)	375	375	35,028,000		37,435,000
S078-M Senior Clerk (BPS-09)	254	254	42,165,000		46,145,000
J015-M Junior Analyst (BPS-07)	25	25	1,885,000		2,032,000
J019-F Junior Clerk (BPS-07)	7	7	400,000		526,000
J019-M Junior Clerk (BPS-07)	289	289	29,392,000		30,444,000
A055-M Ahlmad (Civil) (BPS-05)	2	2	138,000		147,000
E034-M Electrician (BPS-05)	2	2	130,000		140,000
F053-M Fitter (BPS-05)	2	2	130,000		140,000
W031-M Weigh Bridge Operator (BPS-05)	1	1	66,000		70,000
W034-M Welder (BPS-05)	1	1	66,000		70,000
D186-M Driver (BPS-04)	60	60	5,184,000		5,766,000
D003-M Daftri (BPS-02)	22	22	1,542,000		1,564,000
C112-M Chowkidar (BPS-01)	1446	1446	120,560,000		133,598,000
M019-M Mali (BPS-01)	6	6	438,000		475,000
N006-F Naib Qasid (BPS-01)	1	1	63,000		66,000
N006-M Naib Qasid (BPS-01)	275	275	22,846,000		25,013,000
P065-M Picker (BPS-01)	31	31	2,838,000		2,902,000
S311-F Sanitary Worker (BPS-01)	1	1	105,000		113,000

**PC13033/PC16033 (033)**  
**State Trading In Foodgrains and Sugar**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>LQ4389 District Establishment</b>					
S311-M Sanitary Worker (BPS-01)	329	329	31,827,000		27,693,000
W022-M Water Man (BPS-01)	3	3	225,000		779,000
W066-M Workman (BPS-01)	4	4	284,000		373,000
A01152 Personal pay			83,000		582,000
A01153 Special Pay			1,000		5,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>382,059,000</u></b>	<b><u>423,358,000</u></b>	<b><u>451,933,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>381,124,000</u></b>	<b><u>422,763,000</u></b>	<b><u>451,143,000</u></b>
A01202 House Rent Allowance			55,228,000	51,000,000	57,002,000
A01203 Conveyance Allowance			46,056,000	60,000,000	61,329,000
A0120D Integrated Allowance			4,513,000	5,925,000	4,831,000
A0120X Ad - hoc Allowance - 2010			124,250,000	113,697,000	126,047,000
A01211 Hill Allowance				60,000	50,000
A01216 Qualification Allowance			4,000	4,000	6,000
A01217 Medical Allowance			48,624,000	40,977,000	49,705,000
A0121A Adhoc Relief Allowance 2011			29,071,000	32,000,000	30,544,000
A0121M Adhoc Relief Allowance - 2012			68,048,000	78,000,000	78,411,000
A0121T Adhoc Relief Allowance 2013				34,000,000	37,715,000
A01224 Entertainment Allowance					10,000
A01226 Computer Allowance			5,000	5,000	5,000
A01270 Others			<u>5,325,000</u>	<u>7,095,000</u>	<u>5,488,000</u>
001 Others			3,952,000		
027 Personal Allowance			450,000		450,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			923,000	7,095,000	972,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>935,000</u></b>	<b><u>595,000</u></b>	<b><u>790,000</u></b>
A01273 Honoraria			<u>140,000</u>	<u>140,000</u>	<u>150,000</u>
000 Honoraria			120,000	140,000	80,000
001 Lady Doctor (part time) Rs. 10,000/- PM Fixed			20,000		
A01274 Medical Charges			650,000	450,000	520,000
A01278 Leave Salary			65,000	5,000	100,000
A01299 Others			<u>80,000</u>		<u>20,000</u>
001 Others			80,000		20,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>37,396,000</u></b>	<b><u>35,537,000</u></b>	<b><u>40,259,000</u></b>

**PC13033/PC16033 (033)**  
**State Trading In Foodgrains and Sugar**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>LQ4389 District Establishment</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>5,240,000</u></b>	<b><u>4,474,000</u></b>	<b><u>5,727,000</u></b>
A03201 Postage and Telegraph			585,000	497,000	652,000
A03202 Telephone and Trunk Call			4,655,000	3,977,000	5,075,000
<b>A033 TOTAL UTILITIES</b>			<b><u>5,240,000</u></b>	<b><u>4,545,000</u></b>	<b><u>5,355,000</u></b>
A03301 Gas			409,000	409,000	447,000
A03302 Water			95,000	81,000	111,000
A03303 Electricity			<u>4,375,000</u>	<u>3,655,000</u>	<u>4,410,000</u>
001 Electricity			4,375,000	3,655,000	3,770,000
A03304 Hot and Cold Weather Charges			361,000	400,000	387,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>3,754,000</u></b>	<b><u>3,663,000</u></b>	<b><u>3,435,000</u></b>
A03402 Rent for Office Building			3,550,000	3,490,000	3,270,000
A03407 Rates and Taxes			204,000	173,000	165,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>19,045,000</u></b>	<b><u>19,500,000</u></b>	<b><u>21,560,000</u></b>
A03805 Travelling Allowance			8,135,000	8,500,000	9,010,000
A03807 P.O.L Charges			10,910,000	11,000,000	12,550,000
<b>A039 TOTAL GENERAL</b>			<b><u>4,117,000</u></b>	<b><u>3,355,000</u></b>	<b><u>4,182,000</u></b>
A03901 Stationery			1,550,000	1,550,000	1,647,000
A03902 Printing and Publication			<u>100,000</u>	<u>80,000</u>	<u>110,000</u>
001 Printing and Publications			100,000	80,000	
A03903 Conference/Seminars/Workshops/ Symposia			10,000	8,000	20,000
A03905 Newspapers Periodicals and Books			<u>202,000</u>	<u>172,000</u>	<u>209,000</u>
001 News Papers, Periodicals & Books			202,000	172,000	164,000
A03906 Uniforms and Protective Clothing			150,000	118,000	165,000
A03907 Advertising & Publicity			<u>450,000</u>	<u>87,000</u>	<u>425,000</u>
001 Advertising & Publicity			450,000	87,000	315,000
A03917 Law Charges			70,000	19,000	76,000
A03918 Exhibitions, Fairs & Other National Celebrations			50,000	10,000	50,000
A03936 Foreign/Inland Training Course Fee				7,000	

**PC13033/PC16033 (033)**  
**State Trading In Foodgrains and Sugar**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>LQ4389 District Establishment</b>					
A03942 Cost of Other Stores			<u>50,000</u>	<u>42,000</u>	<u>50,000</u>
001 Cost of Other Stores			50,000	42,000	
A03970 Others			<u>1,485,000</u>	<u>1,262,000</u>	<u>1,430,000</u>
001 Others			1,485,000	1,262,000	1,265,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>1,000</u>
<b>A041 TOTAL PENSION</b>					<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000,000</u>	<u>5,300,000</u>	<u>1,100,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000,000</u>	<u>5,300,000</u>	<u>1,100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>5,300,000</u>	<u>1,100,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000,000	5,300,000	1,100,000
<b>A06 TOTAL TRANSFERS</b>			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A06301 Entertainments & Gifts			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001 Entertainment & Gifts			15,000	15,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,632,000</u>	<u>3,387,000</u>	<u>3,903,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,725,000</u>	<u>1,666,000</u>	<u>1,835,000</u>
A13001 Transport			1,725,000	1,666,000	1,835,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,372,000</u>	<u>1,216,000</u>	<u>1,465,000</u>
A13101 Machinery and Equipment			1,372,000	1,216,000	1,465,000

**PC13033/PC16033 (033)**  
**State Trading In Foodgrains and Sugar**

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**041401 FOOD (WHEAT)**


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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>LQ4389</b>	<b>District Establishment</b>				
A132	TOTAL FURNITURE AND FIXTURE		<u>535,000</u>	<u>505,000</u>	<u>603,000</u>
A13201	Furniture and Fixture		535,000	505,000	603,000
<b>District Establishment</b>			<b>899,017,000</b>	<b>899,147,000</b>	<b>1,004,118,000</b>

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**PC13034 (034)**  
**State Trading in Medical Stores and Coal**  
**BUDGET ESTIMATES 2014-2015**

	<b>POSTS 2014-2015</b>	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	178	32,575,000	25,065,000	34,427,000	2,401,000	36,828,000
<b>TOTAL</b>	<b>178</b>	<b>32,575,000</b>	<b>25,065,000</b>	<b>34,427,000</b>	<b>2,401,000</b>	<b>36,828,000</b>

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PC13034 (034)  
State Trading in Medical Stores and Coal

	Rs	
<b>Charged:</b>		<u>0</u>
<b>Voted:</b>		<u>36,828,000</u>
<b>Total:</b>		<u>36,828,000</u>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
041403 MEDICAL STORES	32,575,000	25,065,000	36,828,000
<b>TOTAL</b>	<b>32,575,000</b>	<b>25,065,000</b>	<b>36,828,000</b>

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PC13034 (034)  
State Trading in Medical Stores and Coal

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2013-2014	REVISED ESTIMATES 2013-2014	BUDGET ESTIMATES 2014-2015
		Rs	Rs	Rs
LQ4390	MEDICAL STORES DEPOT	32,575,000	25,065,000	36,828,000
<b>TOTAL</b>		<b>32,575,000</b>	<b>25,065,000</b>	<b>36,828,000</b>

**PC13034 (034)**  
**State Trading in Medical Stores and Coal**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>30,157,000</u></b>	<b><u>23,162,000</u></b>	<b><u>34,427,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>15,803,000</u></b>	<b><u>10,955,000</u></b>	<b><u>17,015,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>3,000,000</u></b>	<b><u>2,177,000</u></b>	<b><u>3,012,000</u></b>
A01101	Basic Pay of Officers	3,000,000	2,177,000	3,012,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>12,803,000</u></b>	<b><u>8,778,000</u></b>	<b><u>14,003,000</u></b>
A01151	Basic Pay of Other Staff	12,800,000	8,778,000	14,000,000
A01153	Special Pay	3,000		3,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>14,354,000</u></b>	<b><u>12,207,000</u></b>	<b><u>17,412,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>14,304,000</u></b>	<b><u>12,207,000</u></b>	<b><u>17,362,000</u></b>
A01201	Senior Post Allowance	14,000	15,000	15,000
A01202	House Rent Allowance	2,000,000	1,439,000	2,500,000
A01203	Conveyance Allowance	2,000,000	1,735,000	3,000,000
A0120A	Special Message Allowance		968,000	
A0120B	Servant Allowance		240,000	
A0120D	Integrated Allowance	86,000	33,000	86,000
A0120X	Ad - hoc Allowance - 2010	4,200,000	3,174,000	4,200,000
A01217	Medical Allowance	1,300,000	989,000	1,300,000
A0121A	Adhoc Relief Allowance 2011	2,600,000		1,798,000
A0121M	Adhoc Relief Allowance - 2012	2,000,000	2,219,000	2,500,000
A0121T	Adhoc Relief Allowance 2013		1,200,000	1,888,000
A01224	Entertainment Allowance	14,000	7,000	14,000
A01236	Deputation Allowance	90,000	44,000	61,000
A01252	Non Practicing Allowance		144,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>50,000</u></b>		<b><u>50,000</u></b>
A01273	Honoraria	10,000		10,000
A01274	Medical Charges	40,000		40,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>1,658,000</u></b>	<b><u>1,333,000</u></b>	<b><u>1,614,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>130,000</u></b>	<b><u>85,000</u></b>	<b><u>130,000</u></b>
A03201	Postage and Telegraph	30,000		30,000
A03202	Telephone and Trunk Call	100,000	85,000	100,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>675,000</u></b>	<b><u>530,000</u></b>	<b><u>562,000</u></b>

**PC13034 (034)**  
**State Trading in Medical Stores and Coal**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03301	Gas	25,000		25,000
A03302	Water	20,000	20,000	22,000
A03303	Electricity	600,000	510,000	500,000
A03304	Hot and Cold Weather Charges	30,000		15,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>10,000</u></b>	<b><u>8,000</u></b>	<b><u>10,000</u></b>
A03407	Rates and Taxes	10,000	8,000	10,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>405,000</u></b>	<b><u>491,000</u></b>	<b><u>450,000</u></b>
A03805	Travelling Allowance	100,000	85,000	100,000
A03807	P.O.L Charges	300,000	405,000	345,000
A03808	Conveyance Charges	5,000	1,000	5,000
<b>A039</b>	<b>GENERAL</b>	<b><u>438,000</u></b>	<b><u>219,000</u></b>	<b><u>462,000</u></b>
A03901	Stationery	90,000	54,000	90,000
A03902	Printing and Publication	60,000	40,000	60,000
A03905	Newspapers Periodicals and Books	20,000	10,000	20,000
A03906	Uniforms and Protective Clothing	8,000	8,000	8,000
A03907	Advertising & Publicity	10,000	3,000	10,000
A03917	Law Charges	10,000		10,000
A03970	Others	240,000	104,000	264,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>1,000</u></b>
<b>A041</b>	<b>PENSION</b>			<b><u>1,000</u></b>
A04114	Superannuation Encashment Of L.P.R			1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>500,000</u></b>	<b><u>425,000</u></b>	<b><u>500,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>500,000</u></b>	<b><u>425,000</u></b>	<b><u>500,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	500,000	425,000	500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>260,000</u></b>	<b><u>145,000</u></b>	<b><u>286,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>130,000</u></b>	<b><u>111,000</u></b>	<b><u>143,000</u></b>

**PC13034 (034)**  
**State Trading in Medical Stores and Coal**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A13001	Transport	130,000	111,000	143,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>90,000</u></b>	<b><u>30,000</u></b>	<b><u>99,000</u></b>
A13101	Machinery and Equipment	90,000	30,000	99,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>40,000</u></b>	<b><u>4,000</u></b>	<b><u>44,000</u></b>
A13201	Furniture and Fixture	40,000	4,000	44,000
<b>NET TOTAL</b>		<b>32,575,000</b>	<b>25,065,000</b>	<b>36,828,000</b>

**PC13034 (034)**  
**State Trading in Medical Stores and Coal**  
**SUMMARY OF SCALES FOR 2014-2015**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	87			87	5,518,000
02	3			3	216,000
03	13			13	1,361,000
04	5			5	407,000
05	1			1	106,000
06	3			3	426,000
07	25			25	1,923,000
08	1			1	68,000
09	22			22	2,392,000
12	1			1	93,000
14	8			8	1,490,000
16	4			4	854,000
17	3			3	803,000
19	1			1	401,000
20	1			1	954,000
<b>TOTAL</b>	<b>178</b>			<b>178</b>	<b>17,012,000</b>

**PC13034 (034)**  
**State Trading in Medical Stores and Coal**

**041403 MEDICAL STORES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041403</b>	<b>MEDICAL STORES</b>						
<b>LQ4390</b>	<b>Medical Stores Depot</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>30,157,000</u></b>	<b><u>23,162,000</u></b>	<b><u>34,427,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>178</u></b>	<b><u>178</u></b>	<b><u>15,803,000</u></b>	<b><u>10,955,000</u></b>	<b><u>17,015,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>9</u></b>	<b><u>9</u></b>	<b><u>3,000,000</u></b>	<b><u>2,177,000</u></b>	<b><u>3,012,000</u></b>
A01101	Total Basic Pay of Officers		<u>9</u>	<u>9</u>	<u>3,000,000</u>	<u>2,177,000</u>	<u>3,012,000</u>
G033-M	General Manager	(BPS-20)	1	1	723,000		954,000
D040-M	Depot Manager	(BPS-19)	1	1	674,000		401,000
A012-M	Accounts Officer	(BPS-17)	1	1	445,000		314,000
P156-M	Programme Officer	(BPS-17)	1	1	184,000		271,000
P157-M	Programme Training Officer	(BPS-17)	1	1	221,000		218,000
A099-M	Assistant Accounts Officer	(BPS-16)	1	1	243,000		134,000
A209-M	Assistant Manager	(BPS-16)	1	1	115,000		134,000
S061-M	Security Officer	(BPS-16)	1	1	115,000		250,000
S282-M	Superintendent	(BPS-16)	1	1	280,000		336,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>169</u></b>	<b><u>169</u></b>	<b><u>12,803,000</u></b>	<b><u>8,778,000</u></b>	<b><u>14,003,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>169</u>	<u>169</u>	<u>12,800,000</u>	<u>8,778,000</u>	<u>14,000,000</u>
A335-M	Assistant Superintendent	(BPS-14)	8	8	1,388,000		1,490,000
J040-M	Junior Scale Stenographer	(BPS-12)	1	1	311,000		93,000
S078-M	Senior Clerk	(BPS-09)	22	22	2,098,000		2,392,000
A317-M	Auditor	(BPS-08)	1	1	59,000		68,000
J019-M	Junior Clerk	(BPS-07)	25	25	1,874,000		1,923,000
C163-M	Compounder	(BPS-06)	3	3	355,000		426,000
E034-M	Electrician	(BPS-05)	1	1	91,000		106,000
T093-M	Truck Driver	(BPS-04)		5			407,000
C027-M	Carpenter	(BPS-03)	4	4	355,000		413,000
M045-M	Markman	(BPS-03)	2	2	345,000		231,000

**PC13034 (034)**  
**State Trading in Medical Stores and Coal**

**041403 MEDICAL STORES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414</b>	<b>STATE TRADING</b>					
<b>041403</b>	<b>MEDICAL STORES</b>					
<b>LQ4390</b>	<b>Medical Stores Depot</b>					
M065-M	Mechanic (BPS-03)	4	4	332,000		385,000
T005-M	Tailor Master (BPS-03)	1	1	94,000		110,000
T054-M	Tin Smith (BPS-03)	1	1	94,000		110,000
W034-M	Welder (BPS-03)	1	1	96,000		112,000
B023-M	Bellow Boys (BPS-02)	1	1	94,000		108,000
D003-M	Daftri (BPS-02)	2	2	94,000		108,000
B004-M	Bahishti (BPS-01)	1	1	49,000		52,000
C130-M	Cleaner (BPS-01)	2	2	92,000		105,000
G060-M	Guard (BPS-01)	13	13	674,000		773,000
M019-M	Mali (BPS-01)	2	2	138,000		157,000
N006-M	Naib Qasid (BPS-01)	6	6	245,000		398,000
P005-M	Packer (BPS-01)	58	58	3,218,000		3,685,000
S311-M	Sanitary Worker (BPS-01)	5	5	156,000		348,000
T093-M	Truck Driver (Class IV Contract)	5		548,000		
A01153	Special Pay			3,000		3,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>14,354,000</u></b>	<b><u>12,207,000</u></b>	<b><u>17,412,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>14,304,000</u></b>	<b><u>12,207,000</u></b>	<b><u>17,362,000</u></b>
A01201	Senior Post Allowance			14,000	15,000	15,000
A01202	House Rent Allowance			2,000,000	1,439,000	2,500,000
A01203	Conveyance Allowance			2,000,000	1,735,000	3,000,000
A0120A	Special Message Allowance				968,000	
A0120B	Servant Allowance				240,000	
A0120D	Integrated Allowance			86,000	33,000	86,000
A0120X	Ad - hoc Allowance - 2010			4,200,000	3,174,000	4,200,000
A01217	Medical Allowance			1,300,000	989,000	1,300,000
A0121A	Adhoc Relief Allowance 2011			2,600,000		1,798,000
A0121M	Adhoc Relief Allowance - 2012			2,000,000	2,219,000	2,500,000
A0121T	Adhoc Relief Allowance 2013				1,200,000	1,888,000
A01224	Entertainment Allowance			14,000	7,000	14,000
A01236	Deputation Allowance			90,000	44,000	61,000

**PC13034 (034)**  
**State Trading in Medical Stores and Coal**

**041403 MEDICAL STORES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041403</b>	<b>MEDICAL STORES</b>				
<b>LQ4390</b>	<b>Medical Stores Depot</b>				
A01252	Non Practicing Allowance			144,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>50,000</u></b>		<b><u>50,000</u></b>
A01273	Honoraria		<u>10,000</u>		<u>10,000</u>
000	Honoraria		10,000		10,000
A01274	Medical Charges		40,000		40,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,658,000</u></b>	<b><u>1,333,000</u></b>	<b><u>1,614,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>130,000</u></b>	<b><u>85,000</u></b>	<b><u>130,000</u></b>
A03201	Postage and Telegraph		30,000		30,000
A03202	Telephone and Trunk Call		100,000	85,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>675,000</u></b>	<b><u>530,000</u></b>	<b><u>562,000</u></b>
A03301	Gas		25,000		25,000
A03302	Water		20,000	20,000	22,000
A03303	Electricity		<u>600,000</u>	<u>510,000</u>	<u>500,000</u>
001	Electricity		600,000	510,000	500,000
A03304	Hot and Cold Weather Charges		30,000		15,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>10,000</u></b>	<b><u>8,000</u></b>	<b><u>10,000</u></b>
A03407	Rates and Taxes		10,000	8,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>405,000</u></b>	<b><u>491,000</u></b>	<b><u>450,000</u></b>
A03805	Travelling Allowance		100,000	85,000	100,000
A03807	P.O.L Charges		300,000	405,000	345,000
A03808	Conveyance Charges		5,000	1,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>438,000</u></b>	<b><u>219,000</u></b>	<b><u>462,000</u></b>
A03901	Stationery		90,000	54,000	90,000
A03902	Printing and Publication		<u>60,000</u>	<u>40,000</u>	<u>60,000</u>
001	Printing and Publications		60,000	40,000	60,000
A03905	Newspapers Periodicals and Books		<u>20,000</u>	<u>10,000</u>	<u>20,000</u>



**PC13034 (034)**  
**State Trading in Medical Stores and Coal**

**041403 MEDICAL STORES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041403 MEDICAL STORES</b>					
<b>LQ4390 Medical Stores Depot</b>					
001 News Papers, Periodicals & Books			20,000	10,000	20,000
A03906 Uniforms and Protective Clothing			8,000	8,000	8,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>3,000</u>	<u>10,000</u>
001 Advertising & Publicity			10,000	3,000	10,000
A03917 Law Charges			10,000		10,000
A03970 Others			<u>240,000</u>	<u>104,000</u>	<u>264,000</u>
001 Others			240,000	104,000	264,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>500,000</b></u>	<u><b>425,000</b></u>	<u><b>500,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>500,000</b></u>	<u><b>425,000</b></u>	<u><b>500,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>425,000</u>	<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000	425,000	500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>260,000</b></u>	<u><b>145,000</b></u>	<u><b>286,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>130,000</b></u>	<u><b>111,000</b></u>	<u><b>143,000</b></u>
A13001 Transport			130,000	111,000	143,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>90,000</b></u>	<u><b>30,000</b></u>	<u><b>99,000</b></u>
A13101 Machinery and Equipment			90,000	30,000	99,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>40,000</b></u>	<u><b>4,000</b></u>	<u><b>44,000</b></u>
A13201 Furniture and Fixture			40,000	4,000	44,000

**PC13034 (034)**  
**State Trading in Medical Stores and Coal**

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**041403 MEDICAL STORES**


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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041403</b>	<b>MEDICAL STORES</b>				
<b>LQ4390</b>	<b>Medical Stores Depot</b>				
			<b>32,575,000</b>	<b>25,065,000</b>	<b>36,828,000</b>

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**PC13035 (035)**  
**LOANS TO GOVERNMENT SERVANTS**  
**BUDGET ESTIMATES 2014-2015**

	<b>POSTS 2014-2015</b>	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL		100,000,000		10,000,000	10,000,000	
<b>TOTAL</b>		<b>100,000,000</b>		<b>10,000,000</b>	<b>10,000,000</b>	

**PC13035 (035)**  
**LOANS TO GOVERNMENT SERVANTS**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>10,000,000</b>
<b>Total:</b>	<b>10,000,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
014203 GOVT. SERVANTS	100,000,000		10,000,000
<b>TOTAL</b>	<b>100,000,000</b>		<b>10,000,000</b>

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**PC13035 (035)**  
**LOANS TO GOVERNMENT SERVANTS**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
LQ4391	PROVINCIAL GOVERNMENT (CIVIL)	100,000,000		10,000,000
<b>TOTAL</b>		<b>100,000,000</b>		<b>10,000,000</b>

**PC13035 (035)**  
**LOANS TO GOVERNMENT SERVANTS**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A08</b>	<b>TOTAL LOANS AND ADVANCES</b>	<u>100,000,000</u>		<u>10,000,000</u>
<b>A081</b>	<b>ADVANCES TO GOVERNMENT SERVANTS</b>	<u>100,000,000</u>		<u>10,000,000</u>
A08101	House building	75,000,000		10,000,000
A08102	Motor car	15,000,000		
A08103	Motor cycle/scooter	10,000,000		
<b>NET TOTAL</b>		<b>100,000,000</b>		<b>10,000,000</b>

**PC13035 (035)**  
**LOANS TO GOVERNMENT SERVANTS**

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**014203 GOVT. SERVANTS**


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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0142</b>	<b>TRANSFERS (OTHERS)</b>				
<b>014203</b>	<b>GOVT. SERVANTS</b>				
<b>LQ4391</b>	<b>Provincial Government (Civil)</b>				
<b>A08</b>	<b>TOTAL LOANS AND ADVANCES</b>		<u><b>100,000,000</b></u>		<u><b>10,000,000</b></u>
<b>A081</b>	<b>TOTAL ADVANCES TO GOVERNMENT SERVANTS</b>		<u><b>100,000,000</b></u>		<u><b>10,000,000</b></u>
A08101	House building		75,000,000		10,000,000
A08102	Motor car		15,000,000		
A08103	Motor cycle/scooter		10,000,000		
<b>Provincial Government (Civil)</b>			<b>100,000,000</b>		<b>10,000,000</b>

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**PC16046 (C)**  
**'PERMANENT DEBT (DISCHARGED)**  
**BUDGET ESTIMATES 2014-2015**

	<b>POSTS 2014-2015</b>	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL		434,000	35,000		434,000	434,000
<b>TOTAL</b>		<b>434,000</b>	<b>35,000</b>		<b>434,000</b>	<b>434,000</b>



**PC16046 (C)**  
**'PERMANENT DEBT (DISCHARGED)**

	<b>Rs</b>	
<b>Charged:</b>	434,000	
<b>Voted:</b>	0	
<b>Total:</b>	434,000	

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011503 REPAYMENT OF PRINCIPAL DOMESTIC DEBT- PERMANENT (CHARGED)	434,000	35,000	434,000
<b>TOTAL</b>	<b>434,000</b>	<b>35,000</b>	<b>434,000</b>

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**PC16046 (C)**  
**'PERMANENT DEBT (DISCHARGED)**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
LQ4437	LOANS BEARING INTEREST COMPENSATION BONDS (CHARGED)	434,000	35,000	434,000
<b>TOTAL</b>		<b>434,000</b>	<b>35,000</b>	<b>434,000</b>

**PC16046 (C)**  
**'PERMANENT DEBT (DISCHARGED)**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A10</b>	<b>TOTAL PRINCIPAL REPAYMENTS OF LOANS</b>	<u>434,000</u>	<u>35,000</u>	<u>434,000</u>
<b>A101</b>	<b>PRINCIPAL REPAYMENT-DOMESTIC</b>	<u>434,000</u>	<u>35,000</u>	<u>434,000</u>
A10106	To Financial Institutions	434,000	35,000	434,000
<b>NET TOTAL</b>		<b>434,000</b>	<b>35,000</b>	<b>434,000</b>

**PC16046 (C)**  
**'PERMANENT DEBT (DISCHARGED)**

**011503 REPAYMENT OF PRINCIPAL DOMESTIC DEBT- PERMANENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0115</b>	<b>DOMESTIC DEBT MANAGEMENT</b>				
<b>011503</b>	<b>REPAYMENT OF PRINCIPAL DOMESTIC DEBT- PERMANENT</b>				
<b>LQ4437</b>	<b>Loans Bearing Interest Compensation (Charged)</b>				
	<b>Bonds</b>				
<b>A10</b>	<b>TOTAL PRINCIPAL REPAYMENTS OF LOANS</b>		<u><b>434,000</b></u>	<u><b>35,000</b></u>	<u><b>434,000</b></u>
<b>A101</b>	<b>TOTAL PRINCIPAL REPAYMENT-DOMESTIC</b>		<u><b>434,000</b></u>	<u><b>35,000</b></u>	<u><b>434,000</b></u>
A10106	To Financial Institutions		<u>434,000</u>	<u>35,000</u>	<u>434,000</u>
001	Repayment of Loan to State Bank of Pakistan (Re-Capitalization of BOP)		434,000		
011	Repayment of Land Commission Compensation Bonds			35,000	434,000
	<b>Loans Bearing Interest Compensation (Charged)</b>		<b>434,000</b>	<b>35,000</b>	<b>434,000</b>
	<b>Bonds</b>				

**PC16047 (D)**  
**'FLOATING DEBT (DISCHARGED)**  
**BUDGET ESTIMATES 2014-2015**

	<b>POSTS 2014-2015</b>	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL		112,318,565,000	111,479,177,000		101,333,115,000	101,333,115,000
<b>TOTAL</b>		<b>112,318,565,000</b>	<b>111,479,177,000</b>		<b>101,333,115,000</b>	<b>101,333,115,000</b>

**PC16047 (D)**  
**'FLOATING DEBT (DISCHARGED)**

	<b>Rs</b>
<b>Charged:</b>	<u>101,333,115,000</u>
<b>Voted:</b>	<u>0</u>
<b>Total:</b>	<u>101,333,115,000</u>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011504 REPAYMENT OF PRINCIPAL DOMESTIC DEBT- FLOATING (CHARGED)	112,318,565,000	111,479,177,000	101,333,115,000
<b>TOTAL</b>	<b>112,318,565,000</b>	<b>111,479,177,000</b>	<b>101,333,115,000</b>

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**PC16047 (D)**  
**'FLOATING DEBT (DISCHARGED)**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
LQ4435	CASH CREDIT ACCOMDATION ADVANCES FROM COMMERCIAL BANK- ACCOUNT NO.2 (CHARGED)	112,318,565,000	111,479,177,000	101,333,115,000
<b>TOTAL</b>		<b>112,318,565,000</b>	<b>111,479,177,000</b>	<b>101,333,115,000</b>

**PC16047 (D)**  
**'FLOATING DEBT (DISCHARGED)**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A10</b>	<b>TOTAL PRINCIPAL REPAYMENTS OF LOANS</b>	<b><u>112,318,565,000</u></b>	<b><u>111,479,177,000</u></b>	<b><u>101,333,115,000</u></b>
<b>A101</b>	<b>PRINCIPAL REPAYMENT-DOMESTIC</b>	<b><u>112,318,565,000</u></b>	<b><u>111,479,177,000</u></b>	<b><u>101,333,115,000</u></b>
A10106	To Financial Institutions	112,318,565,000	111,479,177,000	101,333,115,000
<b>NET TOTAL</b>		<b>112,318,565,000</b>	<b>111,479,177,000</b>	<b>101,333,115,000</b>



**PC16047 (D)**  
**'FLOATING DEBT (DISCHARGED)**

**011504 REPAYMENT OF PRINCIPAL DOMESTIC DEBT- FLOATING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0115</b>	<b>DOMESTIC DEBT MANAGEMENT</b>				
<b>011504</b>	<b>REPAYMENT OF PRINCIPAL DOMESTIC DEBT- FLOATING</b>				
<b>LQ4435</b>	<b>Cash Credit Accomdation Advances from (Charged)</b>				
	<b>commercial Bank- Account</b>				
	<b>No.2</b>				
<b>A10</b>	<b>TOTAL PRINCIPAL REPAYMENTS OF LOANS</b>		<b><u>112,318,565,000</u></b>	<b><u>111,479,177,000</u></b>	<b><u>101,333,115,000</u></b>
<b>A101</b>	<b>TOTAL PRINCIPAL REPAYMENT-DOMESTIC</b>		<b><u>112,318,565,000</u></b>	<b><u>111,479,177,000</u></b>	<b><u>101,333,115,000</u></b>
A10106	To Financial Institutions		<u>112,318,565,000</u>	<u>111,479,177,000</u>	<u>101,333,115,000</u>
006	Repayment of Principal to Banks		112,318,565,000	111,479,177,000	101,333,115,000
	<b>Cash Credit Accomdation Advances from (Charged)</b>		<b>112,318,565,000</b>	<b>111,479,177,000</b>	<b>101,333,115,000</b>
	<b>commercial Bank- Account</b>				
	<b>No.2</b>				

**PC16048 (E)**  
**REPAYMENT OF LOANS FROM THE FEDERAL**  
**BUDGET ESTIMATES 2014-2015**

	<b>POSTS 2014-2015</b>	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL		32,934,316,000	32,537,285,000		21,618,211,000	21,618,211,000
<b>TOTAL</b>		<b>32,934,316,000</b>	<b>32,537,285,000</b>		<b>21,618,211,000</b>	<b>21,618,211,000</b>

**PC16048 (E)**  
**REPAYMENT OF LOANS FROM THE FEDERAL**

	<b>Rs</b>
<b>Charged:</b>	<b>21,618,211,000</b>
<b>Voted:</b>	<b>0</b>
<b>Total:</b>	<b>21,618,211,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011404 REPAYMENT OF PRINCIPAL-FOREIGN DEBT (CHARGED)	17,296,840,000	16,899,809,000	17,353,948,000
011505 REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT (CHARGED)	15,637,476,000	15,637,476,000	4,264,263,000
<b>TOTAL</b>	<b>32,934,316,000</b>	<b>32,537,285,000</b>	<b>21,618,211,000</b>

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**PC16048 (E)**  
**REPAYMENT OF LOANS FROM THE FEDERAL**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2013-2014	REVISED ESTIMATES 2013-2014	BUDGET ESTIMATES 2014-2015
		Rs	Rs	Rs
LQ4399	CASH DEVELOPMENT LOANS (A)(CHARGED) (CHARGED)	3,368,826,000	3,368,826,000	3,445,385,000
LQ4406	CASH DEVELOPMENT LOANS (B)(FOR SCARP TUBE WELLS) (CHARGED) (CHARGED)	791,555,000	791,555,000	818,878,000
LQ4411	OTHER FOREIGN EXCHANGE LOANS (CHARGED)	17,196,840,000	16,899,809,000	17,253,948,000
LQ4473	PRINCIPAL REPAYMENT OF LOAN SBP (CHARGED)	5,302,095,000	5,302,095,000	
LQ4476	REPAYMENT OF LOANS TO FINANCIAL INSTITUTIONS (CHARGED)	6,175,000,000	6,175,000,000	
LQ4587	PAYMENT ON A/C OF EXCHANGE RATE DETERIORATION (CHARGED)	100,000,000		100,000,000
<b>TOTAL</b>		<b>32,934,316,000</b>	<b>32,537,285,000</b>	<b>21,618,211,000</b>

**PC16048 (E)**  
**REPAYMENT OF LOANS FROM THE FEDERAL**

		BUDGET ESTIMATES 2013-2014	REVISED ESTIMATES 2013-2014	BUDGET ESTIMATES 2014-2015
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A07</b>	<b>TOTAL INTEREST PAYMENT</b>		<u><b>13,858,000</b></u>	<u><b>14,886,000</b></u>
<b>A071</b>	<b>INTEREST-DOMESTIC</b>		<u><b>13,858,000</b></u>	<u><b>14,886,000</b></u>
A07101	To Federal Govt.		13,858,000	14,886,000
<b>A10</b>	<b>TOTAL PRINCIPAL REPAYMENTS OF LOANS</b>	<u><b>32,934,316,000</b></u>	<u><b>32,523,427,000</b></u>	<u><b>21,603,325,000</b></u>
<b>A101</b>	<b>PRINCIPAL REPAYMENT-DOMESTIC</b>	<u><b>15,637,476,000</b></u>	<u><b>15,623,618,000</b></u>	<u><b>4,249,377,000</b></u>
A10102	To Federal Government	4,160,381,000	4,146,523,000	4,249,377,000
A10106	To Financial Institutions	11,477,095,000	11,477,095,000	
<b>A102</b>	<b>PRINCIPAL REPAYMENT-FOREIGN</b>	<u><b>17,296,840,000</b></u>	<u><b>16,899,809,000</b></u>	<u><b>17,353,948,000</b></u>
A10202	To Federal Government	17,296,840,000	16,899,809,000	17,353,948,000
<b>NET TOTAL</b>		<b>32,934,316,000</b>	<b>32,537,285,000</b>	<b>21,618,211,000</b>

**PC16048 (E)**  
**REPAYMENT OF LOANS FROM THE FEDERAL**

**011404 REPAYMENT OF PRINCIPAL-FOREIGN DEBT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0114</b>	<b>FOREIGN DEBT MANAGEMENT</b>				
<b>011404</b>	<b>REPAYMENT OF PRINCIPAL-FOREIGN DEBT</b>				
<b>LQ4411</b>	<b>Other Foreign Exchange Loans (Charged)</b>				
<b>A10</b>	<b>TOTAL PRINCIPAL REPAYMENTS OF LOANS</b>		<b><u>17,196,840,000</u></b>	<b><u>16,899,809,000</u></b>	<b><u>17,253,948,000</u></b>
<b>A102</b>	<b>TOTAL PRINCIPAL REPAYMENT-FOREIGN</b>		<b><u>17,196,840,000</u></b>	<b><u>16,899,809,000</u></b>	<b><u>17,253,948,000</u></b>
<b>A10202</b>	<b>To Federal Government</b>		<b><u>17,196,840,000</u></b>	<b><u>16,899,809,000</u></b>	<b><u>17,253,948,000</u></b>
017	ADB-331-Pak		156,420,000	162,582,000	156,420,000
018	ADB-433-Pak		11,286,000	11,731,000	11,286,000
020	ADB-495-Pak		51,876,000	53,920,000	51,876,000
021	ADB-734-Pak		77,022,000	80,056,000	77,022,000
022	ADB-750-Pak		159,984,000	166,286,000	159,984,000
023	ADB-758-Pak		59,598,000	61,946,000	59,598,000
024	ADB-759-Pak		23,760,000	24,696,000	23,760,000
025	ADB-851-Pak		28,116,000	29,224,000	28,116,000
026	ADB-871-Pak		126,918,000	131,918,000	126,918,000
027	ADB-901-Pak		220,374,000	229,055,000	220,374,000
028	ADB-916-Pak		30,096,000	31,282,000	30,096,000
029	ADB-917-Pak		218,646,000	227,259,000	218,646,000
030	ADB-973-Pak		53,064,000	55,154,000	53,064,000
031	ADB-977-Pak		88,110,000	91,581,000	88,110,000
032	ADB-1012-Pak		119,394,000	124,097,000	119,394,000
033	ADB-1185-Pak		391,842,000	407,278,000	391,842,000
034	ADB-1200-Pak		65,142,000	67,708,000	65,142,000
035	ADB-1210-Pak		86,328,000	89,729,000	86,328,000
036	ADB-1297-Pak		172,062,000	178,840,000	229,482,000
037	ADB-1301-Pak		140,184,000	145,706,000	280,566,000
038	ADB-1350-Pak		6,930,000	7,203,000	10,395,000
039	ADB-1373-Pak		39,402,000	30,142,000	29,000,000
040	ADB-1401-Pak		125,334,000	130,271,000	125,334,000
041	IBRD-3327-Pak		55,242,000	57,418,000	55,242,000
043	IDA-50-Pak		11,484,000	11,936,000	
044	IDA-54-Pak		8,514,000	8,849,000	
045	IDA-106-Pak		5,544,000	5,762,000	5,544,000
046	IDA Credit-466-Pak		29,106,000	30,253,000	29,106,000
047	IDA-620-Pak		37,422,000	38,896,000	37,422,000
048	IDA-630-Pak		79,002,000	82,114,000	79,002,000
049	IDA-678-Pak		8,118,000	8,438,000	8,118,000
050	IDA-683-Pak		48,510,000	50,421,000	48,510,000
051	IDA-813-Pak		37,224,000	38,690,000	37,224,000
052	IDA-892-Pak		7,524,000	7,820,000	7,524,000

**PC16048 (E)**  
**REPAYMENT OF LOANS FROM THE FEDERAL**

**011404 REPAYMENT OF PRINCIPAL-FOREIGN DEBT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0114</b>	<b>FOREIGN DEBT MANAGEMENT</b>				
<b>011404</b>	<b>REPAYMENT OF PRINCIPAL-FOREIGN DEBT</b>				
<b>LQ4411</b>	<b>Other Foreign Exchange Loans (Charged)</b>				
053	IDA-1109-Pak		32,076,000	33,340,000	32,076,000
054	IDA-1113-Pak		3,564,000	3,704,000	3,564,000
055	IDA-1163-Pak		64,548,000	67,091,000	64,548,000
056	IDA-1239-Pak		59,994,000	62,357,000	59,994,000
057	IDA-1348-Pak		12,078,000	12,554,000	12,078,000
058	IDA-1375-Pak		17,226,000	17,905,000	17,226,000
059	IDA-1487-Pak		81,180,000	84,378,000	81,180,000
060	IDA-1603-Pak		57,618,000	59,888,000	57,618,000
061	IDA-1670-Pak		40,986,000	42,601,000	40,986,000
062	IDA-1693-Pak		8,910,000	9,261,000	8,910,000
063	IDA-1762-Pak		62,172,000	64,621,000	62,172,000
064	IDA-1888-Pak		160,974,000	167,315,000	160,974,000
065	IDA-1895-Pak		415,008,000	431,357,000	415,008,000
066	IDA-2003-Pak		92,070,000	95,697,000	92,070,000
067	IDA-2004-Pak		19,008,000	19,757,000	19,008,000
068	IDA-2154-Pak		38,016,000	39,514,000	38,016,000
069	IDA-2245-Pak		110,088,000	114,425,000	110,088,000
070	IDA-2257-Pak		28,908,000	30,047,000	28,908,000
071	IDA-2354-Pak		325,116,000	337,924,000	325,116,000
072	IDA-2383-Pak		19,998,000	20,786,000	19,998,000
073	IDA-2464-Pak		56,232,000	58,447,000	56,232,000
074	IDA-2468-Pak		154,242,000	160,318,000	154,242,000
075	IDA-2593-Pak		59,004,000	61,328,000	117,810,000
076	IFAD-18-Pak		4,158,000	4,322,000	4,158,000
077	IFAD-48-Pak		16,236,000	16,876,000	16,236,000
078	IFAD-83-Pak		15,642,000	16,258,000	15,642,000
082	ADB-1454-Pak		74,052,000	76,969,000	74,052,000
083	ADB-1493-Pak		159,588,000	165,875,000	159,588,000
084	IDA-2999-Pak		41,778,000	43,424,000	41,778,000
085	IDA-3050-Pak		49,896,000	51,862,000	49,896,000
087	IFAD-492-Pak		50,688,000	52,685,000	50,688,000
088	ADB-1209-Pak		194,040,000	201,684,000	194,040,000
089	ADB-1534-Pak		36,432,000	37,867,000	36,432,000
090	ADB-1679-Pak		19,800,000	20,580,000	19,800,000
092	ADB-1260-Pak		178,695,000	185,735,000	238,194,000
093	ADB-1467-Pak		75,834,000	78,821,000	75,834,000
094	ADB-1531-Pak		76,428,000	79,439,000	76,428,000
095	ADB-1578-Pak		36,828,000	38,279,000	36,828,000
096	ADB-2030-Pak		974,204,000	3,528,818,000	2,013,115,000
097	ADB-2216-Pak		861,386,000	861,386,000	949,332,000

**PC16048 (E)**  
**REPAYMENT OF LOANS FROM THE FEDERAL**

**011404 REPAYMENT OF PRINCIPAL-FOREIGN DEBT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0114</b>	<b>FOREIGN DEBT MANAGEMENT</b>				
<b>011404</b>	<b>REPAYMENT OF PRINCIPAL-FOREIGN DEBT</b>				
<b>LQ4411</b>	<b>Other Foreign Exchange Loans (Charged)</b>				
098	IDB-0079-Pak		28,598,000	30,014,000	28,877,000
099	IBRD-7277-Pak		659,141,000	598,179,000	615,788,000
100	ADB-2385-Pak		1,455,300,000	1,512,630,000	1,603,800,000
101	ADB-1877-Pak		173,670,000	180,512,000	173,670,000
102	ADB-1878-Pak		482,778,000	501,797,000	532,152,000
106	PK-P50		312,310,000	283,426,000	272,681,000
107	ADB-2286-Pak		13,429,000	25,458,000	24,493,000
108	ADB-2299-Pak		87,151,000	156,956,000	151,006,000
111	ADB-2060-Pak		101,178,000	105,164,000	101,178,000
112	ADB-2134-Pak		41,410,000	119,999,000	115,451,000
113	ADB-2145-Pak		467,741,000	486,167,000	467,741,000
114	ADB-2547-Pak		377,094,000	391,949,000	415,746,000
115	ADB-1928-Pak		1,054,082,000	956,594,000	1,014,476,000
116	ADB-2061-Pak		79,802,000	72,422,000	77,094,000
117	ADB-2144-Pak		707,487,000	642,054,000	681,211,000
118	ADB-1671-Pak		54,478,000	56,624,000	54,478,000
119	ADB-1900-Pak		2,753,000	2,861,000	2,753,000
120	ADB-1950-Pak		221,562,000	230,290,000	221,562,000
121	ADB-2031-Pak		7,854,000	8,134,000	7,854,000
122	ADB-2211-Pak		24,649,000	25,620,000	27,035,000
123	ADB-2212-Pak		4,595,000	4,776,000	9,190,000
124	IDA-3776-Pak		14,987,000	19,445,000	18,708,000
125	IDA-3904-Pak		3,174,000		
126	ADB-1146-Pak		3,257,338,000		
127	OFID-1134-P			25,533,000	12,808,000
128	IDA-3855-PAK			129,449,000	249,083,000
129	French Loan b74 - Lahore Waste Water Treatment Plant				36,729,000
130	IBRD-7379-PAK				948,715,000
131	IBRD-7380-PAK				397,433,000
132	ADB-2300-PAK				11,928,000
<b>Other Foreign Exchange Loans (Charged)</b>			<b>17,196,840,000</b>	<b>16,899,809,000</b>	<b>17,253,948,000</b>



**PC16048 (E)**  
**REPAYMENT OF LOANS FROM THE FEDERAL**

**011404 REPAYMENT OF PRINCIPAL-FOREIGN DEBT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0114</b>	<b>FOREIGN DEBT MANAGEMENT</b>				
<b>011404</b>	<b>REPAYMENT OF PRINCIPAL-FOREIGN DEBT</b>				
<b>LQ4587</b>	<b>Payment on A/c of Exchange Rate (Charged)</b>				
	<b>Deterioration</b>				
<b>A10</b>	<b>TOTAL PRINCIPAL REPAYMENTS OF LOANS</b>		<u><b>100,000,000</b></u>		<u><b>100,000,000</b></u>
<b>A102</b>	<b>TOTAL PRINCIPAL REPAYMENT-FOREIGN</b>		<u><b>100,000,000</b></u>		<u><b>100,000,000</b></u>
<b>A10202</b>	<b>To Federal Government</b>		<u><b>100,000,000</b></u>		<u><b>100,000,000</b></u>
501	Payment on A/c of Exchange Rate Deterioration in respect of foreign loans and grants		100,000,000		100,000,000
	<b>Payment on A/c of Exchange Rate (Charged) Deterioration</b>		<b>100,000,000</b>		<b>100,000,000</b>

**PC16048 (E)**  
**REPAYMENT OF LOANS FROM THE FEDERAL**

**011505 REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0115</b>	<b>DOMESTIC DEBT MANAGEMENT</b>				
<b>011505</b>	<b>REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT</b>				
<b>LQ4399</b>	<b>Cash Development Loans (A)(Charged) (Charged)</b>				
<b>A10</b>	<b>TOTAL PRINCIPAL REPAYMENTS OF LOANS</b>		<b><u>3,368,826,000</u></b>	<b><u>3,368,826,000</u></b>	<b><u>3,445,385,000</u></b>
<b>A101</b>	<b>TOTAL PRINCIPAL REPAYMENT-DOMESTIC</b>		<b><u>3,368,826,000</u></b>	<b><u>3,368,826,000</u></b>	<b><u>3,445,385,000</u></b>
<b>A10102</b>	To Federal Government		<u>3,368,826,000</u>	<u>3,368,826,000</u>	<u>3,445,385,000</u>
009	Cash Development Loans for 1988-89		360,084,000	360,084,000	
011	Cash Development Loans for 1990-91		805,906,000	805,906,000	934,287,000
012	Cash Development Loans for 1991-92		759,014,000	759,014,000	869,147,000
015	Cash Development Loans for 1993-94 (Normal)		372,455,000	372,455,000	431,824,000
016	Cash Development Loans for 1993-94 (SAP)		275,903,000	275,903,000	319,882,000
017	Cash Development Loans for 1994-95 (Normal)		140,866,000	140,866,000	162,827,000
018	Cash Development Loans for 1994-95 (SAP)		84,085,000	84,085,000	97,194,000
019	Cash Development Loans for 1995-96 (SAP)		59,379,000	59,379,000	68,844,000
020	Cash Development Loans for 1996-97 (Normal)		23,418,000	23,418,000	27,237,000
021	Cash Development Loans for 1997-98 (Normal)		304,257,000	304,257,000	330,118,000
024	Cash Development Loans for 1999-2000 (Normal)		18,604,000	18,604,000	20,690,000
025	Cash Development Loans for 1999-2000 (SAP)		164,855,000	164,855,000	183,335,000
	<b>Cash Development Loans (A)(Charged) (Charged)</b>		<b>3,368,826,000</b>	<b>3,368,826,000</b>	<b>3,445,385,000</b>

**PC16048 (E)**  
**REPAYMENT OF LOANS FROM THE FEDERAL**

**011505 REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0115</b>	<b>DOMESTIC DEBT MANAGEMENT</b>				
<b>011505</b>	<b>REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT</b>				
<b>LQ4406</b>	<b>Cash Development Loans (B)(For Scarp (Charged) Tube Wells (Charged)</b>				
<b>A07</b>	<b>TOTAL INTEREST PAYMENT</b>			<b><u>13,858,000</u></b>	<b><u>14,886,000</u></b>
<b>A071</b>	<b>TOTAL INTEREST-DOMESTIC</b>			<b><u>13,858,000</u></b>	<b><u>14,886,000</u></b>
A07101	To Federal Govt.			<u>13,858,000</u>	<u>14,886,000</u>
048	Interest on CDL 1999-2000 Scarp Tubewell handed over by WAPDA to Pb. Govt.			13,858,000	14,886,000
<b>A10</b>	<b>TOTAL PRINCIPAL REPAYMENTS OF LOANS</b>		<b><u>791,555,000</u></b>	<b><u>777,697,000</u></b>	<b><u>803,992,000</u></b>
<b>A101</b>	<b>TOTAL PRINCIPAL REPAYMENT-DOMESTIC</b>		<b><u>791,555,000</u></b>	<b><u>777,697,000</u></b>	<b><u>803,992,000</u></b>
A10102	To Federal Government		<u>791,555,000</u>	<u>777,697,000</u>	<u>803,992,000</u>
035	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1989-90		73,714,000	73,714,000	
036	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1990-91		76,296,000	76,296,000	87,760,000
037	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1991-92		52,924,000	52,924,000	60,603,000
038	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1992-93		81,491,000	81,491,000	93,910,000
039	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1993-94		62,016,000	62,016,000	71,902,000
040	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1994-95		73,954,000	73,954,000	85,483,000
041	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1995-96		83,209,000	83,209,000	96,473,000
042	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1996-97		48,459,000	48,459,000	56,363,000
043	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1997-98		34,254,000	34,254,000	37,165,000
044	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1998-99		37,835,000	37,835,000	44,536,000
045	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1999-2000		38,299,000	38,299,000	42,592,000
046	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2000-01		32,140,000	32,140,000	35,901,000
047	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2001-02		29,116,000	29,116,000	32,237,000
048	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2002-03		13,858,000		
049	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2003-04		10,812,000	10,812,000	11,590,000
050	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2005-06		22,813,000	22,813,000	25,047,000
052	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2007-08		20,365,000	20,365,000	22,430,000
<b>Cash Development Loans (B)(For Scarp (Charged) Tube Wells (Charged)</b>			<b>791,555,000</b>	<b>791,555,000</b>	<b>818,878,000</b>

**PC16048 (E)**  
**REPAYMENT OF LOANS FROM THE FEDERAL**

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**011505 REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0115</b>	<b>DOMESTIC DEBT MANAGEMENT</b>				
<b>011505</b>	<b>REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT</b>				
<b>LQ4473</b>	<b>Principal Repayment of Loan SBP (Charged)</b>				
<b>A10</b>	<b>TOTAL PRINCIPAL REPAYMENTS OF LOANS</b>		<u><b>5,302,095,000</b></u>	<u><b>5,302,095,000</b></u>	
<b>A101</b>	<b>TOTAL PRINCIPAL REPAYMENT-DOMESTIC</b>		<u><b>5,302,095,000</b></u>	<u><b>5,302,095,000</b></u>	
A10106	To Financial Institutions		<u>5,302,095,000</u>	<u>5,302,095,000</u>	
004	Repayment of Principal to SBP		5,302,095,000	5,302,095,000	
<b>Principal Repayment of Loan SBP (Charged)</b>			<b>5,302,095,000</b>	<b>5,302,095,000</b>	

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**PC16048 (E)**  
**REPAYMENT OF LOANS FROM THE FEDERAL**

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**011505 REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014    2014-2015	2013-2014	2013-2014	2014-2015

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Rs

Rs

Rs

<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>			
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>			
<b>0115</b>	<b>DOMESTIC DEBT MANAGEMENT</b>			
<b>011505</b>	<b>REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT</b>			

**LQ4476 Repayment of loans to Financial (Charged)  
Institutions**

<b>A10</b>	<b>TOTAL PRINCIPAL REPAYMENTS OF LOANS</b>	<u><b>6,175,000,000</b></u>	<u><b>6,175,000,000</b></u>
<b>A101</b>	<b>TOTAL PRINCIPAL REPAYMENT-DOMESTIC</b>	<u><b>6,175,000,000</b></u>	<u><b>6,175,000,000</b></u>
<b>A10106</b>	<b>To Financial Institutions</b>	<u><b>6,175,000,000</b></u>	<u><b>6,175,000,000</b></u>
001	Repayment of Loan to State Bank of Pakistan (Re-Capitalization of BOP)	6,175,000,000	6,175,000,000

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<b>Repayment of loans to Financial (Charged) Institutions</b>		<b>6,175,000,000</b>	<b>6,175,000,000</b>
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2491

**PC13050 (H)  
INVESTMENT  
BUDGET ESTIMATES 2014-2015**

	<b>POSTS 2014-2015</b>	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL		8,147,592,000	8,147,592,000		14,960,832,000	14,960,832,000
<b>TOTAL</b>		<b>8,147,592,000</b>	<b>8,147,592,000</b>		<b>14,960,832,000</b>	<b>14,960,832,000</b>

2492

**PC13050 (H)  
INVESTMENT**

	Rs	
<b>Charged:</b>		<b>0</b>
<b>Voted:</b>		<b>14,960,832,000</b>
<b>Total:</b>		<b>14,960,832,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
014302 NON-FINANCIAL INSTITUTIONS	8,147,592,000	8,147,592,000	14,960,832,000
<b>TOTAL</b>	<b>8,147,592,000</b>	<b>8,147,592,000</b>	<b>14,960,832,000</b>

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**PC13050 (H)  
INVESTMENT**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
LQ4461	INVESTMENTS	8,147,592,000	8,147,592,000	14,960,832,000
<b>TOTAL</b>		<b>8,147,592,000</b>	<b>8,147,592,000</b>	<b>14,960,832,000</b>



**PC13050 (H)  
INVESTMENT**

		<b>BUDGET ESTIMATES 2013-2014</b>	<b>REVISED ESTIMATES 2013-2014</b>	<b>BUDGET ESTIMATES 2014-2015</b>
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A11</b>	<b>TOTAL INVESTMENT</b>	<u>8,147,592,000</u>	<u>8,147,592,000</u>	<u>14,960,832,000</u>
<b>A111</b>	<b>INVESTMENT LOCAL</b>	<u>8,147,592,000</u>	<u>8,147,592,000</u>	<u>14,960,832,000</u>
A11102	To non financial institutions	8,147,592,000	8,147,592,000	14,960,832,000
<b>NET TOTAL</b>		<b>8,147,592,000</b>	<b>8,147,592,000</b>	<b>14,960,832,000</b>

**PC13050 (H)  
INVESTMENT**

**014302 NON-FINANCIAL INSTITUTIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0143 INVESTMENTS</b>					
<b>014302 NON-FINANCIAL INSTITUTIONS</b>					
<b>LQ4461 Investments</b>					
A11 TOTAL INVESTMENT			<u>8,147,592,000</u>	<u>8,147,592,000</u>	<u>14,960,832,000</u>
A111 TOTAL INVESTMENT LOCAL			<u>8,147,592,000</u>	<u>8,147,592,000</u>	<u>14,960,832,000</u>
A11102 To non financial institutions			<u>8,147,592,000</u>	<u>8,147,592,000</u>	<u>14,960,832,000</u>
006 Pension Fund Investment			4,800,000,000	4,800,000,000	10,000,000,000
007 Punjab General Provident Investment Fund			3,347,592,000	3,347,592,000	4,960,832,000
<b>Investments</b>			<b>8,147,592,000</b>	<b>8,147,592,000</b>	<b>14,960,832,000</b>